



# **ANNUAL PLAN 2013-14**

## **Volume – VII/1**

(As presented to the Legislature in March, 2013)

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**Minster for Finance**

**ANNUAL PLAN  
2013-14**

**Volume – VII/1**

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**ANNUAL PLAN – 2013-14  
SUMMARY**

## **Annual Plan 2013 –14**

The Plan budget for the year 2012-13 was approved by the State Legislature for Rs.48,934.90 crores. The Planning Commission, have however, approved the same for Rs.48,935.00 crores.

The State economy, on an average grew at 8.18% during the 11<sup>th</sup> Five Year Plan period, surpassing the All India's GDP growth of 8.03% for the same period. With this backdrop of impressive growth performance, the 12<sup>th</sup> Five Year Plan commenced on an optimistic note from the 1<sup>st</sup> April, 2012. However, unfavourable seasonal conditions and constrained power supply that prevailed in the state during the year 2013-14 resulted in a slowdown in the economy, especially in the Agriculture and Industry sectors. The State economy, as per the Advance Estimates grew moderately, registering a growth rate of 5.29% during 2013-14 - the first year of the 12<sup>th</sup> Five Year Plan, marginally higher than All-India's corresponding growth rate of 4.96%.

Duly keeping the future growth agenda in view and reflecting undeterred commitment of the Government towards the twin objectives of Development and Welfare, the priorities for the year 2013-14 have been worked out in tune with the broad strategies and targets identified under for the 12<sup>th</sup> Plan. To achieve desired outcomes, financial outlays have been allocated for various schemes proposed to be implemented under different sectors. As regards outlays in the budget 2013-14, Irrigation continues to garner the highest share. 26% of the plan outlay is dedicated exclusively for Irrigation. Welfare of SC/ST/BC/Minorities, Rural development, Urban Development, Education and Transport are the other sectors that would receive relatively higher share in the outlays.

The Budget 2013-14 is going to be a welfare pointer for the future years, as Andhra Pradesh state has enacted a landmark legislation "Andhra Pradesh Scheduled Castes Sub-Plan (SCSP) and Tribal Sub-Plan Act, 2013", which ensures accelerated development of SCs and STs in the state through mandated earmarking of funds under SCSP and TSP.

Put together, for implementing various initiatives/schemes, a total plan budget of Rs.52955.29 crores is for the year 2013-14. This would mean an increase of a little over 8.2% over previous year's Budgeted outlay under Plan.

## ANNUAL PLAN 2013-14 - SECTOR-WISE OUTLAYS

(Rs. Lakhs)

Sl.No	SECTOR	2012-13	2012-13	2013-14
		Budget Estimates	Revised Estimates	Budget Estimates
1	2	3	4	5
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>2927890.48</b> 59.83	<b>2715387.94</b> 60.40	<b>2991808.48</b> 56.50
I.	AGRL.AND ALLIED SERVICES	280335.01 5.73	271085.01 6.03	311623.01 5.88
II.	RURAL DEVELOPMENT	515807.55 10.54	512307.55 11.39	594046.55 11.22
III.	SPECIAL AREA DEVELOPMENT			
IV.	IRRIGATION & FLOOD CONTROL	1497400.20 30.60	1347386.44 29.97	1376000.00 25.98
V.	ENERGY	41531.80 0.85	41545.56 0.92	60696.00 1.15
VI.	INDUSTRY & MINERALS	78409.54 1.60	64457.78 1.43	93409.54 1.76
VII.	TRANSPORT	363662.00 7.43	333845.46 7.43	393662.00 7.43
VIII.	COMMUNICATIONS			
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	1050.00 0.02	1050.00 0.02	1060.00 0.02
X.	GENERAL ECONOMIC SERVICES	149694.38 3.06	143710.14 3.20	161311.38 3.05
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>1924746.29</b> 39.33	<b>1739398.29</b> 38.69	<b>2257867.14</b> 42.64
1	Education, Sports, Art & Culture	387025.41 7.91	280125.41 6.23	400525.41 7.56
2	Medical & Public Health	192351.52 3.93	192351.52 4.28	200351.52 3.78
3	Water Supply & Sanitation	106086.00 2.17	106086.00 2.36	125586.00 2.37
4	Housing	191700.00 3.92	196252.00 4.37	194038.00 3.66
5	Urban Development	421808.50 8.62	341808.50 7.60	447906.50 8.46
6	Information & Publicity	12755.00 0.26	12755.00 0.28	12755.00 0.24
7	Welfare of SC,ST,BC & Minorities	515847.00 10.54	515847.00 11.47	779831.85 14.73
8	Labour and Employment	7424.09 0.15	4424.09 0.10	7124.09 0.13
9	Social Security & Welfare	38697.93 0.79	38697.93 0.86	21385.44 0.40
10	Nutrition (WD & CW)	51050.84 1.04	51050.84 1.14	68363.33 1.29
<b>C.</b>	<b>GENERAL SERVICES</b>	<b>40853.00</b> 0.83	<b>41117.54</b> 0.91	<b>45853.00</b> 0.87
	<b>GRAND TOTAL</b>	<b>4893489.77</b> 100.00	<b>4495903.77</b> 100.00	<b>5295528.62</b> 100.00

## **ECONOMIC SERVICES**

### **AGRICULTURE**

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

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

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

An amount of Rs.249481.95 lakhs is provided in the budget 2013-14, for implementing various agriculture programmes / schemes in the state. Out of which an amount of Rs.31391.95 lakhs as central share, an amount of Rs.2005.00 lakhs as state matching share is provided for implementation of the centrally sponsored schemes and an amount of Rs.213585.00 lakhs is



provided under Normal State Plan including RKVY (Rs.72441.00 lakhs) and Rs.2500.00 lakhs for seed bank scheme under 13<sup>th</sup> Finance Commission grant.

## **CENTRAL SECTOR SCHEMES**

### **Seed Village Programme:**

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

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

### **Post Harvest Technology & Management:**

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

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

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Strengthening and Modernization of Pest Management Approach:**

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

An amount of Rs.75.00 lakhs is provided in the budget 2013-14.

## **CENTRALLY SPONSORED SCHEMES:**

### **National Project on Management of Soil Health & Fertility:**

This scheme is being implemented with the sharing pattern of 90:10 between the Centre and State. The main objectives of the scheme are (i) To facilitate & promote INM through judicious use of chemical fertilizers, including secondary and micro nutrients, in conjunction with organic

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

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

An amount of Rs. 2314.38 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.2234.38 lakhs is provided towards central share and Rs.80.00 lakhs as state share.

### **ISOPOM-Oil Seeds:**

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

The scheme is being implemented with the sharing pattern of 75:25 between the Centre and State. The strategy is to improve the oil seed crop production technology, improve processing and post harvest technology, strengthen input supplies to the farmers and to improve the institutions connected with the industry and marketing.

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

An amount of Rs. 6737.97 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which an amount of Rs.6037.97 lakhs is provided towards Central share and Rs.700.00 lakhs towards state share.

## **MM.II Technology Management on Cotton:**

MM II Technology Management on cotton is being implemented with the sharing pattern of 75:25 between the centre and the state.

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

An amount of Rs. 1597.36 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.1337.36 lakhs is provided towards central share and Rs.260.00 lakhs as state share.

## **ISOPOM-Maize:**

This scheme is being implemented with the sharing pattern of 75:25 between the centre and the State. The objective of the scheme is to increase the productivity of Maize crop and to reduce the cost of cultivation by supplying 20,000 qtls. of quality seed, organizing 380 No. of Farmers' field schools, covering with sprinkler irrigation in 1500 hectares, supply of 1200 nos. of pipes for carrying water, supply of 1039 Power operated Farm implements and supply of 1000 nos. of Thaiwan sprayers etc. at subsidized rates and providing trainings to farmers for improving crop production.

An amount of Rs. 895.34 lakhs is provided in the budget 2013-14 for implementation of the programme of which Rs.735.34 lakhs is provided towards central share and Rs.160.00 lakhs as state share.

## **Work Plan on Macro Management Basis:**

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

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

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

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

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

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

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

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

**Reclamation & Development of Alkali soils:** It is planned to reclaim 850 hectares of Alkali soils.

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

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

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

An amount of Rs. 10037.67 lakhs is provided in the budget 2013-14 for implementation of the work plan on Macro Management basis programme. Of which, Rs.9337.67 lakhs is provided under central share and Rs.700.00 lakhs provided as state matching share.

**Agriculture Technology Management Agency (ATMA):**

ATMA project is being implemented with the sharing pattern of 90:10 between the Central and State to revitalize the Agriculture through

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

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

An amount of Rs. 6353.84 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.6253.84 lakhs is provided towards central share and Rs.100.00 lakhs as state share.

### **Jute Technology Mission:**

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

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

An amount of Rs.90.50 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.85.50 lakhs is provided towards central share and Rs.5.00 lakhs as state share.

### **FINANCE COMMISSION GRANT:**

#### **Seed Bank Scheme:**

This scheme is being implemented by the Andhra Pradesh State Seeds Development Corporation limited, Hyderabad.

The Corporation proposes to produce certified seeds of Paddy, Jowar, Maize, Redgram, Greengram, Blackgram, Groundnut, Gingelly, Sunflower and Ragi by means of Varietal replacement. The varietal replacement in the above crops is planned to be increased by about 4% over previous year by taking up multiplication of new varieties. The Corporation will make available and store 75,000 quintals of certified seeds of different crops in addition to the Foundation seed proposed as above totaling to 1.00 lakh quintal per annum for meeting any contingency. The other crop seeds such as cowpea, Horsegram required under contingency will also be stored by the APSSDC under Seed bank scheme.

The Corporation proposed to cover the cost of Breeder seeds which are of State releases and cost of Foundation seeds for the same varieties only under the Scheme.

The Seed Growers will be encouraged to produce newly released varieties and multiply Breeder to Foundation seeds. Towards incentive for taking up Foundation seed production crop seeds such as Groundnut and Pulses have been considered to give an emphasis for increased production of newly released varieties and replace old varieties which are not in demand and low yielding. Around Rs. 53.07 lakhs is proposed for incentive on seed cost.

With a view to encourage seed producers to take up production of new release varieties / Hybrids and improve seed replacement, compensation will be provided in case of failure due to synchronization problem in hybrids and loss of yield below 50% of the average yield. An amount of Rs. 43.17 lakh is provided in the scheme for this purpose.

#### **Quantitative Benefits to the farmers:**

- Production of 1.00 lakh quintals of Foundation seeds of new varieties for incorporating in the seed chain.
- 2000 seed growers (approx.) covering an area of 750 acres per season will get the benefits of growing new varieties and hybrid seeds of different crops.
- Seed growers are assured of required seed availability in the event of any contingency.
- By giving additional incentive by reduction of rates, Corporation is assured of improving the varietal replacement as per targets.
- By taking up seed production of new varieties and hybrids as compared to traditional crops, seed growers will be benefited by reduced input seed cost.
- Seed growers are protected against loss in yield while taking up new varieties by way of assured compensation.

- Newly released varieties will be tolerant to pest attack and other diseases, as lot of research will go on into the varietal release and only improved varieties will be released.
- Seed growers will be benefited with increased remuneration due to production of newly released varieties as against the age-old / traditional varieties which give higher yields.
- Corporation is protected against coverage for loss on any left over seeds that may be sold as non-seed to an extent of 10% of the seed produced and stored under the scheme.
- Seed production is made attractive to the growers than commercial production with higher procurement price, increased yields, compensation in case of yield loss etc.

An amount of Rs.2500.00 lakhs is provided for implementation of the programme in the budget 2013-14.

### **NORMAL STATE PLAN SCHEMES:**

#### **National Agriculture Insurance Scheme (NAIS):**

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

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

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

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

## **Integrated Nutrient Management (INM):**

The excessive use of in-organic chemical fertilizers to increase the yields and indiscriminate use of agro-chemicals for pest and disease management over a period of years has led to the deterioration of the soil health and made the soils unfit for cultivation.

INM is being promoted in a big way during the XI plan period, which envisages soil test based judicious & balanced use of chemical fertilizer, correction of micro nutrient deficiency through Supply of Zinc Sulphate-21% for Paddy crop on 50% subsidy, supply of Gypsum for Reclamation of Alkaline Soils on 50% subsidy and Strengthening of existing FCO labs and Fertilizer Coding Centre. An amount of Rs.464.00 lakhs is provided in the budget 2013-14 for supply of 4288 MTs of Zn-21% for correcting micro-nutrient deficiency in an area of approx.85760 Ha by benefiting 116600 farmers.

An area of approx 6.97 lakh hectares is reported under alkaline soils which needs attention. Since the reclamation of such vast area needs huge amounts of Gypsum, it is taken up in a phased manner. Accordingly, it is proposed to reclaim 1714.28 Ha by supplying 8571.43 MTs of gypsum by benefiting 1808 number of farmers with financial allocation of Rs.30.00 lakhs. There are 5 FCO labs and one coding centre for sending the samples to various labs and taking up analysis of fertilizer samples for which an amount of Rs.6.00 lakhs is provided.

Totally an amount of Rs. 500.00 lakhs is provided in the budget 2013-14 for implementation of the programme.

## **Farm Mechanization:**

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

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

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



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

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

### **Supply of Seeds:**

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

To increase the Seed Replacement Rate (SRR) for achieving higher yields, it is proposed to distribute high yielding varieties seed of various crops to the farmers on subsidy. It is planned to provide 100% assistance for seed certification under Seed Village Scheme along with strengthening the State Seed Farms to produce good quality foundation seed to meet the requirement and strengthening the Seed Testing Labs for supply of quality seeds.

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

An amount of Rs. 18000.00 lakhs is provided in the budget 2013-14 to supply of 19.50 lakhs qtls of seed.

### **Polambadi:**

The main objective of the scheme is to empower the farmers to take up economical decisions by adopting practices of integrated crop management. Polambadi (Farmers Field School) emphasizes the use of eco-friendly measures (bio-agents and bio-pesticides) for control of crop pests which in turn reduce cost of cultivation and improve the quality of produce, resulting high market price and good returns. Use of chemical pesticides for control pests and diseases have been increasing day by day leading to

increasing the cost of cultivation and poor quality of produce, resulting less market price and less returns. It is also causing more hazards to living entity by disturbing natural ecosystem.

The subsidy portion under this scheme is to supply Bio-agents to cover an area of 49650 hectares for popularizing the technology among farming community through mass media and orientation trainings to AEOs & newly recruited MAOs etc, has to be shared among State and Central funds.

It is proposed to organize 4965 Polambadis with an outlay of Rs. 200.00 lakhs for implementation of the programme during 2013-14.

### **Extension:**

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

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

An amount of Rs 7196.91 lakhs is provided for implementation of the programme in the budget 2013-14.

### **Rashtriya Krishi Vikas Yojana (RKVY):**

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

### **Major Objectives:**

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

### **Departments involved in RKVY:**

Agriculture & allied sectors such as Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy Development, ANGRAU, Y.S.R. Horticultural

University, Veterinary University, APAgros, Sericulture, A.P. MARKFED & Food Processing (Industries) etc., are involved in RKVY.

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

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

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

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

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

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

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

### **Buildings for Agriculture Department:**

An amount of Rs. 1500.00 lakhs is provided in the budget 2013-14 for construction/ maintenance of the office buildings at district Level as well as at head quarters.

### **Crop Loans to Farmers (Pavalavaddi):**

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

An amount of Rs.6000.00 lakhs is provided in the budget 2013-14 to cover about 7.63 lakh farmers.

### **Rythu Sri (Vaddileni Panta Runalu):**

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

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

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

### **Input subsidy to other Farmers:**

Relief assistance will be provided as input subsidy to Other Farmers (Big Farmers) whose agricultural crops damaged and sustained more than 50% yield loss due to different Natural Calamities like Drought, Cyclones / Floods, Heavy rains Hailstorms etc. The input subsidy to the affected small and marginal farmers is being provided from the State Disaster Relief Fund (SDRF).

An amount of Rs. 1722.09 lakhs is provided in the budget 2013-14 for implementation of the scheme covering 1500 to 2000 farmers to an extent of 750-1000 Ha. The relief ranges from Rs 3000 to 6000 per Ha for different agricultural crops as per State Norms.

### **HORTICULTURE:**

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

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

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

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

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

## **CENTRALLY SPONSORED SCHEMES**

### **Oilpalm Development Programme:**

Andhra Pradesh has been identified as potential area for Oilpalm cultivation to achieve self sufficiency in edible oil production. Oilpalm Development Programme is being implemented with the sharing pattern of 75:25 between the Centre and State. The objective of the programme is to bring additional area under Oilpalm and to train the farmers in new technologies.

An amount of Rs. 806.70 lakhs is provided in the budget 2013-14, of which an amount of Rs.600.00 lakhs under Central Share and Rs.206.70 lakhs under state share.

### **Oilpalm Seed Garden at Rajahmundry:**

The objective of the programme is for production of oilpalm seed sprouts.

An amount of Rs. 40.00 lakhs is provided in the budget 2013-14 of which Rs. 30.00 lakhs as central share and Rs.10.00 lakhs as state share.

### **Integrated farming in coconut holdings:**

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

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

### **National Horticulture Mission:**

The State Horticulture Mission (SHM) was launched in 2005 under National Horticulture Mission. The scheme is being implemented with the sharing pattern of 85:15 between the Centre and State. The Objectives of the scheme are ;

- To provide holistic growth of the horticulture sector through area based regionally differentiated strategies which include research, technology promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage of each region and its diverse agro-climatic feature.
- To enhance horticulture production, improve nutritional security and income support to farm households.
- To establish convergence and synergy among multiple on-going and planned programmes for horticulture development.
- To promote, develop and disseminate technologies, through a seamless blend of traditional wisdom and modern scientific knowledge.
- To create opportunities for employment generation for skilled and unskilled persons, especially unemployed youth.

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

An amount of Rs.1595.30 lakhs is provided under state share in the budget 2013-14.

### **Oil palm Market Intervention Scheme:**

Oil palm Market Intervention Scheme is being implemented with the sharing pattern of 50:50 between the Centre and State. The objective of the

programme is to provide remunerative prices to the farmers whenever there is a fall in the FFB price.

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

### **Coconut Palm Insurance Scheme:**

Coconut Palm Insurance Scheme is being implemented with the sharing pattern of 66:33 between the Centre and State. The objective of the Scheme is to assist Coconut growers in insuring coconut palms to provide timely relief from income loss due to death of palms during Natural Calamities and other perils and to minimize risk and encourage replanting to make coconut farming remunerative.

An amount of Rs. 9.33 lakhs is provided under state share in the budget 2013-14.

### **NORMAL STATE PLAN SCHEMES:**

#### **Beautification of Public Garden:**

Beautification of Public Garden is made through soft and hard landscaping. An amount of Rs.300.00 lakhs is provided in the budget 2013-14.

#### **A.P. Micro Irrigation Project under RIDF:**

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

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

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

#### **Objectives:**

- To Increase the crop productivity

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

An amount of Rs.47160.00 lakhs is provided in the budget 2013-14.

### **Promotion of Horticulture Activities:**

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

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



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

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

An amount of Rs.1147.45 lakhs is provided in the budget 2013-14.

### **ANIMAL HUSBANDRY**

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

The activities of the Animal Husbandry Department have been oriented towards health of livestock and increased production of milk, meat and eggs and to provide adequate bullock power for agricultural operations.

The schemes of the Animal Husbandry Department have been formulated in pursuance to the well-laid National policies to improve the Livestock production, to fight protein hunger and to improve nutritional standards of human population and also provide technical support for the maintenance and improvement of livestock.

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

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

### **CENTRAL SECTOR SCHEMES:**

#### **Foot and Mouth Disease Control Programme:**

This is a central sector scheme meant for protecting the livestock against foot and mouth disease. It is being taken up in the state to provide two rounds of free vaccination in a year so as to make the districts as disease free zones. This enables us to improve our livestock exports to other countries as per WTO guidelines.

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

#### **National Project on Rinderpest Eradication (NPRE):**

The post vaccination sero monitoring and surveillance work is under way in the state. This is continued to declare the State free from Rinderpest disease which will help us to increase our Livestock export.

An amount of Rs.140.00 lakhs is provided in the budget 2013-14.

#### **National Control Programme on Brucellosis (NCPB):**

Brucellosis is an economically important disease of livestock, which is also zoonotic in nature. The disease is of zoonotic importance and mainly an occupational hazard i.e. Animal Husbandry staff, farmers, shepherds, milk and meat handlers but common public are also affected due to consumption of un-pasteurized infected milk and milk products.

The control of brucellosis can be effectively made by elimination of infected animals in the villages and vaccination of female calves (4-8 months age) in highly infected herds. The objective of the programme is mass screening of livestock in all the villages followed by vaccination of female calves (4-8 months of age) in all districts.

An amount of Rs. 140.00 lakhs is provided in the budget 2013-14.

#### **Assistance to State Poultry Farms:**

An amount of Rs. 170.00 lakhs is provided in the budget 2013-14.

## **Poultry Development (Rural Backyard Poultry):**

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

### **i. Mother Units**

Any NGO or SHG /MMS or an individual who is willing to take up rearing of Day Old Chicks for distribution to beneficiary will be encouraged. Out of Rs. 1.00 lakhs required for establishment of Mother Unit, an amount of Rs. 20,000/- will be provided as subsidy, Rs. 36,000/- (36%) will be provided as Interest free Loan (IFL) through NABARD and the remaining amount Rs. 44,000/- has to be borne by the beneficiary.

### **ii. Beneficiaries**

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

An amount of Rs.566.80 lakhs is provided in the budget 2013-14.

## **Fodder and Feed Development–Establishment of Silage making Unit:**

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

An amount of Rs.118.25 lakhs is provided in the budget 2013-14.

## **Fodder and Feed Development – Grassland Development including Grass Reserves:**

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

An amount of Rs. 36.85 lakhs is provided in the budget 2013-14.

### **Fodder and Feed Development – Power driven chaff cutters:**

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

An amount of Rs.457.50 lakhs is provided in the budget 2013-14.

### **Fodder and Feed Development – Azolla Cultivation and Production:**

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

An amount of Rs.325.00 lakhs is provided in the budget 2013-14.

### **National Control Programme on Peste Des Petits in Ruminants (PPR):**

Peste Des Petits Ruminants (PPR) is an acute, contagious viral disease of small ruminants. The Sheep and goat rearing in the state is in the hands of small and marginal farmers and landless labour. This disease causes severe economic losses to the sheep and goats rearing community, as the mortality and morbidity with this disease is very high.

It is very much essential to prevent and control the disease in the state. Apart from preventing losses to the sheep and goat farmers, the export potentiality of meat and meat products will also increase if PPR disease free zones are created. The control of PPR disease will help in prevention of economic losses to the farmers and also helps in export of meat and meat products to other countries.

An amount of Rs. 536.00 lakhs is provided in the budget 2013-14.

### **CENTRALLY SPONSORED SCHEMES:**

#### **Professional efficiency development through A.P. State Veterinary Council, Hyderabad:**

Veterinary Services & Veterinary Practice in the State are regulated every month by registration of Veterinarians and publishing technical articles. A.P. State Veterinary Council imparts refreshing training courses to in-service candidates in addition to the primary mandate.

An amount of Rs.30.00 lakhs is provided in the budget 2013-14, out of which Rs.15.00 lakhs is provided towards central share and Rs.15.00 lakhs as state share.

### **Integrated Sample Survey for estimation of production of Major Livestock products in the State:**

The objective of the scheme is to collect data on Major Livestock products like Milk, Meat, Eggs and Wool production of the State to arrive at the contribution of Livestock Sector to GSDP. It is mandatory for all states to estimate these items.

An amount of Rs 90.00 lakhs is provided in the budget 2013-14. Out of which Rs.45.00 lakhs is provided towards central share and Rs.45.00 lakhs as state share.

### **ASCAD (Assistance to States for control of Animal Diseases):**

#### **Livestock Health & Disease Control:**

The main objective of the scheme is to upgrade and strengthen the vaccine production facilities and also for purchase of vaccines to protect Livestock against economically important diseases. Apart from this, training of field staff is also covered under this programme. The programme is being implemented with sharing pattern of 75:25 between centre and state.

An amount of Rs.548.22 lakhs is provided to strengthen the three vaccine production testing units for producing high quality vaccines to meet the GMP & GLP standards in the budget 2013-14. Out of which Rs.412.50 lakhs is provided as central share and Rs.135.72 lakhs as state share.

#### **Establishment and Strengthening of Veterinary hospitals and dispensaries: (Renovation and Construction):**

The main objective of the scheme is to provide better animal health and enable livestock owners to realize the full potential of their livestock and make optimum economic gain. The department has a large network of buildings in which different institutions are located all over the state. The assistance for strengthening of Veterinary hospitals and dispensaries and establishment of buildings will be provided under this centrally sponsored scheme with 75% central share and 25% state share for implementation.

An amount of Rs.1695.00 lakhs is provided in the budget 2013-14 to strengthen 600 institutions. Out of which an amount of Rs.1420.00 lakhs is provided as central share and Rs.275.00 lakhs as state share.

#### **Fodder and Feed Development – Fodder Seed Procurement and Distribution:**

To promote cultivation of superior variety of fodder for fodder seed (breeder, foundation and certified seed) production by creating assured

market and distribution of seeds among the farmers. The GOI will provide 75% as their assistance and 25% share has to borne by states or implementing agency under the scheme.

An amount of Rs.976.78 lakhs is provided in the budget 2013-14, of which Rs.637.50 lakhs as Central share and Rs.339.28 lakhs as State share.

### **NORMAL STATE PLAN SCHEMES:**

#### **Mobile Veterinary Clinics for Backward and Tribal Areas:**

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

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

#### **Supply of Fodder Seed Minikits:**

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

An amount of Rs.788.60 lakhs is provided to supply 5.00 lakh mini kits in the budget 2013-14.

#### **Deworming of Sheep and Goat:**

The entire Sheep and Goat population (about 351 lakh) in the state will be dewormed twice in a year on free of cost basis. This will improve growth rate and disease resistance in Sheep and Goat.

An amount of Rs.700.00 lakhs is provided to deworm 351 lakh sheep and goat twice in a year in the budget 2013-14.

#### **Establishment of Integrated Livestock Development (ILD) Centers:**

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

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 to produce calves.

### **Renovation of Buildings, which do not fall under RIDF norms:**

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

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

### **Assistance to livestock growers towards insurance premium (Sheep Insurance):**

In order to provide necessary financial support to shepherds to overcome the sheep losses during disease outbreaks, the entire sheep population in the state has to be insured. Government will provide subsidy towards insurance premium. The rest has to be borne by the beneficiary.

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 to insure sheep.

### **VBRI (upgrading Vaccine Production/Testing/Diagnostic Units):**

Under this scheme the vaccine production units, diagnostic and testing units will be strengthened with infrastructure of latest diagnostic equipment conforming to GMP and GLP standards. Two vaccine production units located at Samarlakota and Hyderabad are to be strengthened.

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

### **Infrastructure support to field Veterinary Institution (RIDF):**

Government approved projects under RIDF-XVIII for strengthening field veterinary institutions and also training centers functioning in the state. Under the programme, it is proposed for construction of 461 projects with an out lay of Rs.100 crores.

An amount of Rs.3804.15 lakhs is provided in the budget 2013-14 for construction of 461 new buildings. The project will be completed in (3) three years. The construction work is entrusted to Pachayathraj department and APSMIDC, Chittoor for the Phase-I works.

### **Livestock Schemes:**

#### **Sheep and Goat**

**a) Ram Lamb Rearing Units:** Though sheep rearing is one of the major income generation activity, the sheep rearers are disposing of their

ram lambs at very early age (4 months age) due to financial constraints. Had these lambs reared up to one-year age, it would have facilitated sheep growers to get additional income, besides contributing for additional meat yields.

By promoting ram lamb rearing with adequate financial support will create employment generation to the rural youth and provide quick returns without much risk. The ram Lambs reared under this scheme can also be selected for replacement of breeding Rams.

It is proposed to benefit 710 JLG groups (5 members group) on 50% subsidy with an estimated subsidy of Rs.568.00 lakhs for the year 2013-14. Each group will be provided 50 ram lambs along with assistance for construction of shed, supply of concentrate feed for fattening and also health care to control mortality of lambs.

The benefits accrued out of ram lamb rearing will increase the meat production due to rearing of the lambs till the age of at least of one year instead of selling at the usual 3-5 months of age and also the availability of breeding rams for the shepherds. The approximate income from the units will be double the unit cost of the ram lambs.

**b) Sheep and Goat Rearing Units:** In drought prone districts, sheep and goat rearing is taken up as one of the primary income generation activities. Sheep rearing is common in Telangana, Rayalaseema and South Coastal districts. It is proposed to distribute sheep and goat units (20+1) of recognized native breeds at unit cost of Rs. 1.00 lakhs on 50% subsidy.

The income generated out of the sheep and rearing units will be in terms of the following:

- a) the stock doubles within a span of one year;
- b) fifty per cent (50%) of the stock born will be males and can be disposed of after one year. 50% of stock (Females) will be future breeding stock;
- c) the total benefit out of sale of male stock will be Rs.20000/- in a year; and
- d) the cost of breeding stock that would be available to the owner will be Rs.30000/- in one year.

Under this programme, it is proposed to provide 2350 units with an estimated subsidy of Rs.1175.00 Lakhs during the year 2013-14.

**c) Milch Goats Mini Unit:**

Milch goats give about one liter milk and also give an average of 4 kids per annum thereby improve the nutritional and economic status of the



beneficiaries. Goat is considered as Poor Man's Cow providing drought security to BPL families.

Under the programme, it is proposed to provide 5 milch goats and one buck to each beneficiary and the allocation proposed for the year 2013-14 is Rs.295 lakhs to cover 2360 beneficiaries with 50% subsidy.

The income generated from the milch goat mini unit will be in terms of the income from the sale of male kids and nutritional security to the entire family. The female kids can be utilized as future breeding stock by the family. It is estimated that the income will be double the unit cost of the milch goat mini unit.

An amount of Rs.2038.00 lakhs is provided in the budget 2013-14 towards live stock schemes (Sheep & Goat).

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

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

An amount of Rs.3202.37 lakhs is provided in the budget 2013-14.

### **Calf Rearing Programme:**

Every year, a good number of high productive calves are being produced through Artificial Insemination. Farmers are unable to rear the female calves properly and convert them into productive livestock due to financial constraints. Thus, we are not getting adequate replacement stock for the future. In the late 70's and early 80's, under Special Livestock Breeding Programme (SLBP) calf feed was given on subsidy basis to the farmers who possess high productive female calves. This had given good impetus in creating milch animal replacement stock.

An amount of Rs.3170.00 lakhs is provided in the budget 2013-14 to supply feed for calves.

The benefits accrued out of calf rearing programme will be in terms of the asset creation and future breeding stock for the families. The cost of asset created ranges between Rs.30,000/- to 50000/- basing on the production potential.

## **FISHERIES**

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

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

### **CENTRAL SECTOR SCHEMES**

#### **Strengthening of database and Geographical Information System for Fisheries Sector: (Inland Fisheries Statistics)**

Under this scheme, the inland water bodies are being mapped by Central Inland Capture Fisheries Research Institute, Barrackpore with Remote Sensing Technology. The scheme is for continuation of staff and conducting of surveys etc.

An amount of Rs.64.00 lakhs is provided in the budget 2013-14 as Central share.

#### **Fishermen Development Rebate on HSD Oil:**

Under this scheme rebate @ Rs.3.00 per liter limited to 500 ltrs. Per month per boat will be provided to the vessels of size less than 20m, registered before 10<sup>th</sup> Plan, owned by fishers of BPL category. The ceiling limit of HSD oil is 500 liters per month per boat during active fishing months.

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

#### **Online registration of marine fishing vessels and Issue of Biometric ID cards (GIS):**

GOI instructed all the maritime states and union territories to have uniform registration regime and to register all the fishing craft under Mercantile Shipping Act (MSA)1958 on-line. 26 authorized officers of the department under APMFR Act were notified as registrars by DG, Shipping. NIC, Hyderabad was identified as Nodal Agency to develop the software for implementation in the State.

Government of India also directed to provide bio-metric ID cards to all sea going fishermen and fishers of coastal villages aged above 18 years as a part of coastal security. Electronics Corporation of India Limited (ECIL) Hyderabad is entrusted to issue the ID cards in A.P. Data collection, capturing of bio-metric details and digital photographs was completed by

ECIL in co-ordination with the departmental staff. Verification and authentication of the digitized data is going on in the coastal districts.

An amount of Rs. 50.00 Lakhs is provided in the budget 2013-14 as central share to provide logistic support to the selected vendors during the course of capturing of Biometric details in the 3<sup>rd</sup> and 4<sup>th</sup> round and to meet the maintenance cost of 22 online registration centers.

### **CENTRALLY SPONSORED SCHEMES**

#### **Construction of Fish Harbours/Landing Centers:(CSS-75:25)**

The fishing harbours and landing centers are the initial centers of fish handling. Due to poor sanitary and hygienic conditions as well as temperature prevailing at these centers, there is substantial reduction in quality of the fish landed. Provision of clean and sanitary building with ancillary facilities like potable water and ice, fly-proofing arrangements and chilled storage at fishing harbours are essential requirement to maintain quality and safety for the fish landed. Under the scheme, construction of Fishing Harbours and Landing centers are taken up.

Under the scheme it is proposed to construct Mini Fishing Harbours at 1) Uppad in East Godavari 2)Juvvaladinne in Nellore District and 3) Vodarevu in Prakasam District and Additional Shore based facilities @ 88-00 Lakhs (30 No's) at a total cost of Rs. 17140.00 Lakhs. The construction will be taken up in three years.

An amount of Rs. 5100.00 lakhs is provided in the budget 2013-14 as Central Share.

#### **Group Accident Insurance Scheme for Fishermen:(CSS-50:50)**

This is a centrally sponsored scheme under which the insurance premium for fishermen is paid @ Rs.29/- per head which is shared equally by Central and State Governments @ Rs. 14.50 per fisherman. The Ex-gratia payable is Rs.1,00,000/- in case of death or permanent disability and Rs.50,000/- in case of partial disability. The Government of India releases Central directly to the National Federation of Fishermen Cooperatives, New Delhi for payment of premium to the Insurance Company. Under the scheme 5,05,155 fishermen/women are targeted to be covered. The Govt. of A.P. Pays Rs.1.00 lakh as ex-gratia to the dependents of the deceased fishermen in addition to the amount payable under GAIS.

An amount of Rs.275.00 lakhs is provided as state matching share in the budget 2013-14.

#### **Motorization of traditional crafts:(CSS-50:50)**

Under the scheme, the motorization of traditional crafts by fixing up outboard/in board Motors is taken up to reduce the manual effort to sail the fishing crafts, enable the marine fishermen to venture into offshore fishing

grounds and to return to the landing center in time for marketing the fish. The subsidy is 50% of cost not exceeding Rs 30,000/ per craft towards the cost of Out Board/In Board Motor. There are 14542 traditional crafts.

An amount of Rs. 1760.00 Lakhs is provided in the budget 2013-14. Out of which an amount of Rs. 380.00 lakhs is provided as central share and 1380.00 lakhs as state share.

### **Relief-cum-Savings Scheme: (CSS-50:50)**

The Scheme envisages inculcating the habit of saving among the fishermen and providing assistance to the fishermen during the lean season months of fishing. The marine fisherman has to save Rs.600/-@ Rs.70/- per month for a period of 8 months and Rs. 40/- in the 9<sup>th</sup> month. An amount of Rs.1,200/- per beneficiary will be sanctioned as grant for sustenance during lean season for fishing.

An amount of Rs. 360.00 lakhs is provided in the budget 2013-14 to benefit 30,000 fishermen. Out of which an amount of Rs. 180.00 lakhs is provided as central share and Rs. 180.00 lakhs as state share.

### **Training and Extension: (CSS-80:20)**

Under this scheme, the training programmes are being conducted for the benefit of fishermen and fish farmers. 1000 aqua farmers/fishermen are trained. It is also proposed to conduct awareness programmes for fishermen/ fisherwomen.

An amount of Rs. 25.00 lakhs is provided in the budget 2013-14. Out of which Rs. 20.00 lakhs is provided as central share and Rs. 5.00 lakhs as state share.

### **Inland fisheries and Aquaculture: (CSS-75:25)**

Under the scheme following components are proposed:

1. Construction of ponds- Subsidy @ 20% of the unit cost of Rs. 3.00 lakh/hectare for construction of fish ponds and inputs with unit cost of Rs. 0.50 lakh/Hectare will be provided to aqua farmers.
2. The construction of landing centers near reservoirs will be taken up with the unit cost of Rs. 1.00lakh/Landing center.
3. Subsidy @ 20% of the unit cost of Rs. 15,000/- will be provided on purchase of nets, boats etc., to inland fishermen.
4. Establishment of labs at 100% grant.

An amount of Rs. 400.00 lakhs is provided in the budget 2013-14. Out of which Rs. 300.00 lakhs is provided as central share and Rs.100.00 lakhs

as state share for Construction of fish ponds and input subsidy for construction of fish ponds in 430 hectares.

### **Housing Scheme for Fishermen: (CSS-50:50)**

Under this scheme, the unit cost has been fixed at Rs.54,250/- per house, out of which the Govt. of India subsidy is Rs. 20,000/- and subsidy from state govt. is 15,950/-. In our state the scheme is converged with the housing programme under INDIRAMMA. The State Share is being met from the Budget Provisions of the Housing Department.

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14 as central share to benefit 5000 fishermen identified under the programme.

### **Strengthening of Marketing Activity of AFCOF: (CSS-50:50)**

The A.P Fishermen Co-op. Societies Federation Ltd., is involved in retail marketing of fish. The scheme is meant for procurement of mini fish transport vehicles for transportation of fish from place to place for sale of fish.

An amount of Rs. 50.00 lakhs is provided in the budget 2013-14 as Central Share for purchase of Insulated mini trucks of 3 tonne capacity by AFCOF.

## **NORMAL STATE PLAN SCHEMES**

### **Special Component plan for Scheduled Castes:**

The Fisheries Department has proposed to implement the following Action Plan under SCSP for 2013-14 for an amount of Rs. 1000.00 Lakhs.

#### **1. Supply of inputs to SC fishermen**

Under the scheme Scheduled Caste 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 1712 SC fishermen will be benefitted with a subsidy assistance of Rs. 154.00 Lakhs.

#### **2. Supply of Boats and nets**

Under the scheme the SC 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 2,00,000/- and subsidy will be 90% and 10% will be beneficiary contribution. If the unit cost more than Rs.2.00 Lakhs the scheme can still be implemented if the beneficiary is willing to contribute the additional amount. Under the scheme at least 115 SC fishermen will be benefitted with a subsidy assistance of Rs. 207.00 Lakhs.

### **3. Vending units with Moped**

Under the scheme it is proposed to provide financial assistance to SC 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/- (cost of Moped Rs.34000+cost of other items like ice box, weighing scale, sheet, cutter, Umbrella and charging light Rs. 6000). Subsidy will be 90% and Bank Loan (compulsory) will be 10%. Under the scheme 500 SC fishermen will be benefitted with a subsidy assistance of Rs. 180.00 Lakhs.

### **4. Vending units with Luggage Auto**

Under the scheme it is proposed to provide financial assistance to SC 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/- (Cost of luggage Auto and other selected items like ice box, syntax tank , Oxygen cylinder, Weighing scale, sheet, cutter, Umbrella, charging light, plastic crates) subsidy will be 90% and Bank Loan(compulsory) will be 10%. Under the scheme at least 100 SC fishermen will be benefitted with a subsidy assistance of Rs. 360.00 Lakhs.

### **5. Establishment of fish/prawn Pond or fish seed farm for SCs**

To increase the area under fish culture, improve the seed quality, for better yield and good returns for enhancing the livelihood of SCs 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 beneficiary contribution will be 10%. Under the scheme 22 SC fishermen (one per District except Hyderabad) will be assisted with a subsidy assistance of Rs.99.00 Lakhs.

### **Tribal Sub-Plan for Scheduled Tribes:**

The Fisheries Department has proposed to implement the following action Plan under TSP for 2013-14 for an amount of Rs. 580.00 lakhs.

#### **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 305 ST fishermen will be benefitted with a subsidy assistance of Rs.27.45 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. 2,00,000/-, out of which subsidy will be 90% and 10% will be the beneficiary contribution. If the unit cost becomes more than Rs.2.00 Lakhs the scheme can still be implemented if the beneficiary is willing to contribute the additional amount. Under the scheme, at least 8 ST fishermen will be benefitted with a subsidy assistance of Rs. 14.40 Lakhs.

### **3. 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/- (cost of Moped Rs.34000+cost of other items like ice box, weighing scale, sheet, cutter, Umbrella and charging light Rs. 6000). Subsidy will be 90% and Bank Loan(compulsory)will be 10%. Under the scheme, 220 ST fishermen will be benefitted with a subsidy assistance of Rs.79.20 Lakhs.

### **4. 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/-(Cost of luggage Auto and other selected items like ice box, syntax tank , Oxygen cylinder, Weighing scale, sheet, cutter, Umbrella, charging light, plastic crates) subsidy will be 90% and Bank Loan(compulsory)will be 10%. Under the scheme at least 100 ST fishermen will be benefitted with a subsidy assistance of Rs. 360.00 Lakhs.

### **5. 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. One unit in each district except Hyderabad is proposed to be established.

The unit cost is Rs.5,00,000/- and subsidy will be 90% and 10% will be Beneficiary contribution. Under the scheme 22 ST fishermen (one per District except Hyderabad) will be benefitted with a subsidy assistance of Rs.99.00 Lakhs.

### **Providing managerial assistance to AFCOF:**

The A.P. State Fishermen Cooperative Societies Federation Ltd., Hyderabad is an apex cooperative society. Two Regional Fishermen Cooperative Societies have merged into this Federation in the year 2003 and staff have been increased from 21 to 42. The Federation requested to

provide managerial assistance to strengthen their activities like HSD oil outlets and marketing units and also to become self-sustainable.

An amount of Rs. 30.00 lakhs is provided in the budget 2013-14 to provide managerial assistance to AFCOF.

#### **Maintenance of Shore Stations:**

12 shore communication stations along 974 kames. coastline are being operated by the Department of Fisheries round the clock, to send two-way communications to the marine fishermen in the sea on weather warnings, potential fishing zones and other related information. The amount will be utilized for up-gradation of the facilities and maintenance etc.

An amount of Rs. 10.00 lakhs is provided in the budget 2013-14

#### **Maintenance of Relief Boats:**

There are 47 flat bottomed Fiber glass boats fixed with out board motors located at designated places to be used in case of Natural Calamities for evacuation and relief arrangements etc.x The amount will be utilized for providing required equipment and maintenance etc.

An amount of Rs. 10.00 lakhs is provided in the budget 2013-14.

#### **Fisheries Training Schemes- Payment of stipend to trainees:**

There are 5 Fisheries training centers. 95 fishermen are being imparted training in marine fisheries for a period of one year in 2 institutes at Kakinada and Machilipatnam. 60 fishermen are being imparted training in Inland fisheries for a period of 3 months. The amount will be utilized for payment of stipend to trainees at the rate of Rs 1000/- per month during the period of training, to conduct exhibitions and to meet the training cost. The scheme is for payment of salaries of staff (6) for implementation of Human Resources Development Schemes at State Institute of Fisheries Technology, Kakinada.

An amount of Rs. 26.00 lakhs is provided in the budget 2013-14.

#### **Maintenance of Aqua labs:**

The amount will be utilized for 6 aqua labs for testing shrimp seed lab, disease diagnosis of fish/ shrimp etc., by supplying required equipment and chemicals.

An amount of Rs. 20.00 lakhs is provided in the budget 2013-14.

#### **Exemption of Sales Tax on HSD Oil:**

The Scheme is to meet the State commitment on exemption of Sales Tax on HSD oil used by mechanized and motorized fishing crafts. The



ceiling limit of HSD oil is 3000 liters per month in case of mechanized boats and 300 liters per month in case of motorized crafts. The subsidy on sales tax is Rs. 6.03 per litre.

An amount of Rs.1400.00 lakhs is provided in the budget 2013-14.

### **Supply of fish seed to Fishermen Cooperative Societies:**

It is proposed to provide 50% subsidy on the cost of fish seed so that the tanks are stocked with fish seed adequately, to increase inland fish production. The unit cost is Rs. 25,000/- per tank and 50% subsidy i.e., Rs. 12,500/-per tank will be provided.

An amount of Rs. 100.00 lakhs is provided in the budget 2013-14 to cover 800 minor irrigation/gram Panchayat tanks.

### **Supply of ice-boxes:**

To improve domestic fish marketing, sale of fish preserved in ice has to be ensured. The supply of ice boxes was taken up earlier with the assistance from Ministry of Food Processing. There is good demand for supply of iceboxes. A subsidy not exceeding Rs.2000/- per box is being provided. There are 1899 Self Help Groups (Matsya Mitra Groups) organized in the state.

An amount of Rs. 200.00 lakhs is provided in the budget to supply 10000 Ice boxes to the members of MMGs and fish vendors.

### **Strengthening of Fish Seed Farms:**

There are 76 fish seed farms under the control of the Department of Fisheries. The presence of fish seed farms in the Government sector is acting as a check on the prices and quality in the private sector. Most of the small scale fishermen are accessing fish seed from the Government farms. So it is necessary to put existing infrastructure to use by attending to repairs and increase productive structures by adding nursing and rearing space etc., For meeting the expenditure towards petty repairs to existing structures and construction of new structures and other requirements for full utilization of fish seed farm it is proposed to continue the scheme.

An amount of Rs.100.00 Lakh is provided in the budget 2013-14.

### **Relief & welfare of marine fishermen during ban period (Supply of Rice):**

In order to obviate the hardship of the fishermen during fishing ban period at sea from 15<sup>th</sup> April to 31<sup>st</sup> May, Government of Andhra Pradesh is providing Relief measure to the affected fisherman families in the form of supply of Rice. Under the scheme,31 Kgs. of Rice for each of the 66183 affected fishermen families (Mechanized and Motorized Boat owners and

crew) free of cost for (47) days during Marine Fishing Ban period is being supplied.

An amount of Rs. 350.00 lakhs is provided in the budget 2013-14 for providing relief to 61,864 affected marine fishermen families.

### **Fisheries Development:**

With an objective to improve productivity, reduce post harvest losses, increase livelihood support and welfare of fishermen in capture and culture fisheries a comprehensive project/scheme for Fisheries Development is proposed with a total outlay of Rs. 5374.50 lakh. In this project infrastructure oriented schemes, beneficiary oriented schemes/programmes, community assets, and programmes for fisherwomen as well as tribal engaged in fishing (Chenchus and Yanadis) have been included.

An amount of Rs. 5374.50 lakhs is provided in the budget 2013-14.

### **FORESTS**

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

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

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

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

### **Central Sector Scheme:(100% Central Assistance)**

#### **Project Elephant:**

The return of the Elephants into the State from the adjoining States of Tamilnadu and Karnataka, after a gap of 400 years has been welcomed and the Rayala Elephant Reserve including the Koundinya Wildlife Sanctuary has been established in Chittoor and Anantapur districts. The habitat improvement measures, protection measures and reduction of man-animal conflict are being taken up with the assistance of the Project Elephant and at present there is a stable population of about 30 elephants in these areas.

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

### **Centrally Sponsored Schemes:**

#### **Integrated Forest Protection (Fire Protection):**

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

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

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

An amount of Rs.798.60 lakhs is provided in the budget 2013-14, of which Rs.698.60 lakhs as central share and Rs.100.00 lakhs as state share.

## **Development of National Parks & Sanctuaries:**

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

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

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

## **River Valley Project (Afforestation in Machkund Basin):**

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

An amount of Rs.596.74 lakhs is provided in the budget 2013-14, of which Rs.581.74 lakhs as central share and Rs.15.00 lakhs as state share.

## **Normal State Plan Schemes:**

### **13<sup>th</sup> Finance Commission Grants - Maintenance of Forests:**

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

An amount of Rs.6716.00 lakhs is provided in the budget 2013-14 under 13<sup>th</sup> Finance Commission grants for taking up different activities to protect and maintain the forests.

## **Zoological Parks:**

There are Four Zoological Parks in the State for *ex-situ* conservation of wildlife viz., Nehru Zoological Park, Hyderabad, Sri Venkateshwara Zoological Park, Tirupathi, Indira Gandhi Zoological Park, Visakhapatnam and Vana Vignana Kendra Mini Zoo, Warangal. The Nehru Zoological Park located at Hyderabad is recognized as one of the few top Zoological parks of the World.

It is proposed to take up development works / habitat improvement, sanitation improvement, visitors amenities and meeting diet charges for the animals in Zoo parks.

An amount of Rs.590.00 lakhs is provided in the budget 2013-14.

## **District Offices:**

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

### **a. Regional Offices / Silvicultural Research:**

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

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

An amount of Rs.40.00 lakhs is provided in the budget 2013-14.

### **b. Strengthening and Up-gradation of Forest Department (Publicity):**

The main objective of this scheme is to give wide publicity of the activities taken up by the department highlighting the achievements and to create awareness on conservation of forests, biodiversity and wildlife among the general public and also to encourage more effective and intensive utilization of forest products in trade by participating in exhibitions.

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

### **c. Forest Protection:**

The Government has laid much emphasis on the protection of forests. The Forest Department has a separate Vigilance Wing at Headquarters, headed by an Addl.Prl.Chief Conservator of Forests (Vig.), who in turn is assisted by 2 Chief Conservators of Forests and 3 Vigilance Parties. Besides this, 15 Flying Squad Parties and 35 Mobile Parties are functioning at the field level for effective protection of vulnerable forest areas.

The Vigilance cell, along with the Flying Squad Parties conduct enquiries on allegations, surprise inspections for detection of illicit forest produce in storage and patrol the vulnerable routes to check the smuggling of the forest produce.

An amount of Rs.275.00 lakhs is provided in the budget 2013-14.

### **A.P. School of Forestry, Yellandu:**

The Department lays greater emphasis on Forestry Training for the officers and field staff, who are involved in the scientific management of forests. The staff members are given training in Joint Forest Management, Improved Nursery and Plantation techniques, Bio-diversity and Eco-Development, Recent trends in Forestry Management, Accounting Procedure, and administrative matters etc. The A.P. School of Forestry, Yellandu and A.P Forest Academy, Dullapally impart training to the in-service front line staff.

The A.P Forest Academy, Dullapally has been empanelled as one of the colleges to be run under the control of Directorate of Forest Education (DFE), Dehradun for imparting (18) months induction training course to the direct recruits Forest Range Officers.

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

### **Telugu Ganga Project (Compensatory Afforestation Scheme):**

The Government of India while approving the diversion of 10,371.40 Ha of forest land in Kurnool, Kadapa, Nellore and Chittoor Districts for the construction of Telugu Ganga Project, stipulated catchment area treatment and Canal Bank Afforestation besides Compensatory Afforestation.

The State Government sanctioned the Environmental Management Plan scheme for period of (6) years. The fund for implementation the EMP – TGP is provided in the Irrigation Department budget, whereas staff cost is provided by the Forest Department in the budget estimates.

An amount of Rs.61.00 lakhs is provided in the budget 2013-14.

### **Seed Development:**

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

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Environmental Planting in degraded lands around urban area:**

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

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

### **Mixed Plantation (Social Forestry):**

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

An amount of Rs.1125.00 lakhs is provided in the budget 2013-14.

### **River Valley Project:**

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

An amount of Rs.87.00 lakhs is provided in the Budget 2013-14.

### **Dr.Y.S.Rajasekhara Reddy Smruthi Vanam:**

The Government have notified the compartment numbers 656 (372.23 Hec), 657 (592.35 Hec), 694 (283.99 Hec), and 697 (163.57 Hec) with a total area of 1,412.14 Hec in Velugodu Reserve Forest, Atmakur, WL division of Project Tiger circle Srisailam to set up "Dr.Y.S.Rajasekhar Reddy Smruthi Vanam".

An amount of Rs. 40.00 lakhs is provided in the Budget 2013-14 to develop Dr.Y.S.Rajasekhara Reddy Smruthi Vanam with various components.

### **AGRICULTURAL RESEARCH AND EDUCATION**

#### **Centre for Advanced Research on Livestock (CARL):**

An amount of Rs.5000.00 lakhs is provided in the Budget 2013-14 towards establishment of Indira Gandhi Centre for Advanced Research on Livestock (CARL) at Pulivendula in Kadapa district.

### **CO-OPERATION**

The main objective of the co-operation department is to facilitate the registrations and strengthening the functioning of the co-operative societies, based on cooperative principles and cooperative identity.

The Department of Cooperation performs certain promotional and developmental functions related to cooperative societies besides supervising, monitoring and regulating the functioning of the Co-operative Societies in terms of the cooperative laws.

An amount of Rs.686.98 lakhs is provided in the budget 2013-14, of which Rs. 472.98 lakhs as Central Share, Rs.63.00 lakhs as matching state share and Rs.151.00 lakhs under normal State schemes.

### **CENTRAL SECTOR SCHEMES:**

#### **Contribution to A.P., State Cooperative Bank (APCOB) towards Agricultural Credit Stabilization Fund under Centrally Sponsored Scheme:**

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

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

#### **Investments for Assistance to Integrated Cooperative Development Projects:**

Integrated Cooperative Development Projects, a Centrally Sponsored Scheme of National Cooperative Development Corporation (NCDC), New Delhi are being implemented in the selected districts of the State. The Projects are normally implemented over a period of 4 years. Under the scheme, the cooperative Societies are being provided financial assistance for the development of agricultural production, supply of agricultural inputs, marketing storage and processing of agricultural products for the ultimate



benefit of the farmers and other rural population and also for the development of fisheries, poultry, dairy, handlooms and minor forest produce etc. The core objective of the ICDP Scheme is to improve infrastructure facilities of a society and to provide margin money assistance to enable the society to undertake business for the benefit of its members.

The NCDC provides the financial assistance as loan and subsidy on reimbursement basis to the State Government and in turn, the State Government provides the funds to the Societies for implementation of **Integrated Cooperative Development (ICD)** Project through the Project implementation Agency (PIA) i.e. DCCB, as loan, share capital contribution and subsidy. The loan component carries interest of 9.25% payable in 8 equal installments.

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

#### **Loan Assistance to Integrated Coop. Development Projects Scheme:**

An amount of Rs.30.00 lakhs is provided in the budget 2013-14 under Loan Assistance to I.C.D.P.

#### **Centrally Sponsored Schemes:**

##### **Grants towards Integrated Coop. Development Project:**

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

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

##### **Loans for Non-overdue cover to DCCBs:**

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

An amount of Rs.18.00 lakhs is provided under Central Share.

#### **NORMAL STATE PLAN SCHEMES:**

##### **Grants to A.P. State Coop. Union, (APSCU) Hyderabad:**

An amount of Rs.8.00 lakhs is provided in the budget 2013-14 towards Information & Publicity (Sahakara Samacharam-printing of department magazine-monthly).

## **Assistance to Coop. Credit Institutions under ST, MT & LT Credit:**

The State Government formulated and implemented interest subsidy of 2.5% on ST crop loans disbursed by PACS (including FSCS & Credit societies), DCCBs/APCOB and also the Interest Rebate of 6% on MT & LT Agricultural loans to the member farmers to encourage timely repayment of loans for the year 2011-12. This is implemented with an objective of providing Agriculture Credit at affordable rates.

An amount of Rs.143.00 lakhs is provided in the budget 2013-14.

## **RURAL DEVELOPMENT**

The Commissionerate of Rural Development is implementing the Rural Development Programmes viz., Watershed Development Programme, Self Help Groups and Employment Guarantee Scheme. The Rural Population of Andhra Pradesh is 563.12 Lakhs consisting of 66.51% of total population with about 142.46 lakh Rural Households constituting 67.76% to total Households in the State. The Population below Poverty Line (BPL) in rural areas is 127.90 Lakhs constituting 22.80% to total rural population. 50% of the lands are degraded and nearly 30% of the people are poor (below poverty line). Appropriate planning, scientific approach and efficient management will make possible to increase the productivity of degraded lands and create huge employment opportunities for the poor. Development of degraded lands is an important input required for eradication of poverty.

Towards this direction, Watersheds Development Programmes (DPAP, DDP, and IWDP), Comprehensive Land Development Programmes (Indira prabha under RIDF IX, X XIII, XV) and Wage Employment Programmes (MGNREGS-AP) are being implemented and monitored through the software solution RAGAS (Rashtra Grameena Abhivridhi Samacharam). The entire data is uploaded every day into central server and the reports are visible in respective websites, thus bringing in transparency and accountability to these programmes. The watersheds development programmes (DPAP, DDP and IWDP) were closed on 31-12-2012.

The SHG wing of Rural Development assists the Chief Executive Officer, SERP in implementation of all the Self Employment and Social Assistance Programmes viz., SHGs, SGSY, Spl. Projects under SGSY, DRDA Administration, all Social Security Pensions (Pensions to AIDS Patients, Pensions to Toddy Tappers, NOAPS, Indiramma Pensions for OAPs & Widows and Indiramma Pensions for Disabled Persons) and National Family Benefit Scheme (NFBS).

Alleviation of poverty and ensuring improved quality of life for the rural people below poverty line are the objectives of rural development. It is well recognized that SHGs are appropriate grass root level institutions for attacking multiple deprivations. Promotion of federations is a promising approach for involving the SHGS in productive income generating activities.

The most needy and vulnerable persons - the Old age, Widows, Weavers, People with disability are assisted by way of pensions.

An amount of Rs.444490.55 lakhs is provided in the Budget 2013-14. Out of which Rs.70705.00 lakhs is provided as state matching share and Rs.2500.00 lakhs under RIDF and Rs. 371285.55 lakhs under Normal state plan schemes including NSAP.

## **CENTRALLY SPONSORED SCHEMES**

### **Special Projects under SGSY:**

It is a Centrally Sponsored Scheme funded by Central and State in the ratio of 75:25. The objective of the scheme is to ensure a time bound programme for bringing a specific number of families above poverty line through self employment programmes. This involves different strategies like provision of infrastructure, training, technology and marketing.

In Andhra Pradesh, 24 special projects have been sanctioned under SGSY with an objective of assisting of 1.70 lakh BPL families through self employment programme with an allocation of Rs.168.59 crores and bank component of Rs.97.50 crores for implementation within a span of 2-3 years.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **DRDA Administration:**

This is a Centrally Sponsored Scheme funded by Centre and State in the ratio of 75:25.

An amount of Rs.1195.00 lakhs is provided in the Budget 2013-14 as state matching share to meet establishment charges.

### **Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS-AP):**

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

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

## **Land Development:**

32 Lakh acres of fallow land was identified for development belonging to 11.5 Lakh SC, ST, Small & Marginal farmers. Out of the total land identified for development, 12.7 lakh acres are in progress, 5.85 lakh acres completed with an expenditure of Rs 2133.00 Crores.

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

## **Mahatma Gandhi Vana Nurseries:**

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

## **Horticulture:**

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

## **Key decisions taken during the year:**

- Provision of additional 50 days of wage employment per household for the year 2013-14.
- Application for work is made mandatory for the wage employment to be provided and the payment of unemployment rules has been notified.
- Wage – Material Ratio of 60:40 is to be maintained taking GP as the unit.
- Block mode of implementation of land development works.
- Individual household latrines (IHHL)/ Anganwadi/School toilets: Estimates for 13.4 lakh IHHLs were generated with an estimated cost of Rs. 605.00 Crores from the MGNREGS component. 79774 works are in progress and 16099 works were completed. An expenditure of Rs. 25.10 Corers was incurred on IHHLs.

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

## **Integrated Watershed Management Programme (IWMP):**

It is a Centrally Sponsored Scheme with the funding pattern between the Centre and State in the ratio of 9:1. The scheme has been implementing in the State since 2009-10.

The main objective of the IWMP is to restore the ecological balance by harnessing, conserving and developing degraded natural resource such as soil, vegetative cover and water. The outcomes are prevention of soil run-off, regeneration of natural vegetation, rain water harvesting and recharging of the ground water table. This enables multi-cropping and the introduction of diverse agro-based activities, which will help to provide sustainable livelihoods to the people residing in the watershed area. Under this programme, 454 projects were sanctioned so far with an outlay of Rs.2357.71 crores and treatable area of 19.61 lakhs Ha.

An amount of Rs. 5000.00 lakhs is provided in the Budget 2013-14 as Matching State Share with an aim to cover 7.74 lakh Ha.

## **National Rural Livelihood Mission (NRLM):**

This is a Centrally Sponsored Scheme. A fresh lease of life for the rural people living below poverty line (BPL) funded by the Government of India and the State Government in the ratio of 75:25. It is the redesigned re-structured ongoing programme SGSY. The objective of the scheme is to bring the poor families above the poverty line by providing them income generating activities through a mix of bank credit and subsidy.

An amount of Rs.7500.00 lakhs is provided in the budget 2013-14.

## **NORMAL STATE PLAN SCHEMES:**

### **Comprehensive Land Development Programme (CLDP)-Indira Prabha: RIDF**

Department of Rural Development is implementing comprehensive Land Development Project (INDIRA PRABHA) under RIDF - IX, X, XIII & XV with a financial outlay of Rs. 670 crores to develop 6.31 lakh acres of assigned land belongs to 3.86 no. of poor SC, ST, BC and other families.

Objective of the project is to develop the assigned lands of SC, ST, BC and other poor beneficiaries. A minimum of 50% of physical and financial benefits would go in favour of SC and 10% in favour of STs.

So far, an amount of Rs. 518.13 crores has been released since inception under the projects and an expenditure of Rs.495.00 crores was incurred till date. During the year 2012-13, 12.50 crores amount has been released. An expenditure of Rs.23.58 Crores was incurred including previous years balances.

RIDF- IX was completed with an expenditure of Rs.152 crores benefiting 1.39 lakh families and 1.73 lakh acres of assigned land has been developed. RIDF-X, XIII, and XV are under progress. RIDF X was completed with an expenditure of Rs. 185 Crores benefiting 1.27 lakh families and 1.78 lakh acres of assigned land has been developed. RIDF–XIII was sanctioned for an amount of Rs.150.26 crores under NABARD. The project is under implementation in convergence with MGNREGS (Rs.183.02 crores). The total project cost is Rs.333.39 crores. So far, an amount of Rs.125.69 crores is spent under NABARD.

RIDF-XV was sanctioned for an amount of Rs.70.83 crores under NABARD component. The project is being implemented in convergence with MGNREGS (Rs.101.83 crores). The total project cost is Rs.172.21 crores. So far, an amount of Rs.31.55 crores is spent under NABARD.

An amount of Rs. 2500.00 lakhs is provided in the budget 2013-14 to complete the works under RIDF-XIII & RIDF-XV.

### **Indira Jala Prabha (IJP) - RIDF-XVII:**

The Department of Rural Development is implementing Indira Jala Prabha (RIDF-XVII) with an objective to provide irrigation facilities to fallow and barren assigned lands of the poorest of the poor among SCs, STs and others to enhance and diversify livelihood options of farming systems. Physical and financial benefits have been targeted maximum extent to be achieved in favour of SC and ST beneficiaries.

The project will be taken up in all the 22 districts in the State with a total project cost of Rs.1838.37 crores and envisages covering 10 lakh acres of land belonging to SC/ST available in the MGNREGS Land Inventory data base spreading over 16472 villages in 895 mandals by providing source of irrigation such as surface source of irrigation, Bore wells, Tube wells, Open wells etc., Motors and Energization in addition to regular MGNREGS works wherever required. Each irrigation source such as bore well/tube well will be provided with Micro irrigation systems such as Drip/Sprinkler through APMIP/low cost micro-irrigation structures so as to achieve optimum utilization of water.

The Government sanctioned the project initially with an amount of Rs.420.23 crores under RIDF-XVII and convergence of Rs.454.78 crores from MGNREGS for Indira Jala Prabha. The project will be completed in 3 years.

### **Self Employment Programmes:**

#### **Self Help Groups:**

Self help movement through savings has been taken up on massive scale for rural poor women. The success of the Self Help Groups in Andhra Pradesh has been a national model with 10.59 lakh groups covering 115.48

lakh rural poor women. The object of the scheme is to encourage SHGs by providing additional corpus as a performance incentive to take up income generating activities.

Under the Scheme, an amount of Rs.10000/- per DWCRA groups (Self Help Groups) is being sanctioned as State Revolving Fund. This is in addition to the Government of India grant under SGSY/NRLM.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

## **Social Assistance Programmes:**

### **i) Social Security Pensions:**

The Government of India introduced National Social Assistance Programme (NSAP) w.e.f. 15-08-1995 with a view to support minimum needs of the poor destitute having little or no regular means of subsistence from their own source of income or through financial support from their family members. One of the components is National Old Age Pension scheme. Under the scheme poor destitute old aged persons of age 65 and above are extended support at the rate of Rs.200/- per pensioner per month.

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

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

<b>Sl. No.</b>	<b>Scheme</b>	<b>Amount provided in B.E 2013-14 (Rs.lakhs)</b>	<b>Physical Target (No. of Beneficiaries)</b>
1	NOAPS	48000.00	16,11,234
2	Indiramma Pensions to OAPs & Widows	127500.00	53,12,500
3	Indiramma Pensions for Disabled persons	52500.00	8,75,000
4	Pensions to Toddy Tappers	1500.00	62,500
5	Pensions to AIDS Patients	500.00	20,833

## **ii) National Family Benefit Scheme (NFBS):**

National Family Benefit Scheme is one of the components of National Social Assistance Programme (NSAP). The aim of the project is to provide a lumpsum family benefit for household below the poverty line on the death of the primary breadwinner in the bereaved family. The primary breadwinner, male or female shall be the member of the household and whose earnings contribute the largest proportion to the total household income. The death of a primary breadwinner should have attained in the age group of 18 to 64 years i.e. more than 18 years of age and less than 65 years of age. An amount of Rs.5000/- will be provided as a onetime grant to the bereaved family.

An amount of Rs.7250.00 lakhs is provided in the budget 2013-14 to cover 145000 beneficiaries.

## **Rajiv Yuva Sakthi:**

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

An amount of Rs.7500.00 lakhs is provided in the budget to train and provide employment to 3,25,000 rural youth during the year 2013-14.

## **Rajiv Yuva Kiranalu:**

Rajiv Yuva Kiranalu is conceived by the Government of A.P. to employ 15 lakh youth in jobs in the private sector by 2015. To implement the programme Government constituted Rajiv Employment & Education Mission in A.P. (REEMAP) with (8) Sub-missions.

An amount of Rs.8418.00 lakhs is provided in the budget 2013-14 to train and provide placements to 3,48,034 persons and direct placements to 1,49,158 persons.

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

### **Indira Kranthi Patham (IKP):**

Society for Elimination of Rural Poverty (SERP) is implementing Indira Kranthi Patham (IKP) in all the 22 rural districts of the state. SERP works on a comprehensive multi-dimensional poverty alleviation strategy by organizing 1,15,48,174 members in 10,59,101 SHGs exclusively for women in 38,821 Village Organizations (VOs), by focusing on increasing their asset base, expanding livelihoods and increasing their incomes and mitigating risks. As on today, the total Savings and Corpus of SHG Members is Rs. 4,054.44 Crores and Rs. 5,871.91 crores respectively. To maintain up-to-date and accurate books of accounts, enhancing transparency and improving



the performance of SHGs and VOs, Mobile Book keeping (M Book keeping) is introduced, which is a unique and first in the country.

SERP has facilitated the Bank Linkages to rural poor households from 1999-2000 to 2012-13 up to January, 2013, to the tune of Rs.49,962.05 crores, raising per group at an average of finance from Rs.20,342.00 to Rs.2,43,307.00. Our SHGs are availing, approximately half of the Bank linkages in the country. The Government provided Rs.1967.42 crores Under Pavala Vaddi Incentive to SHG members for prompt repayment of loans, since inception of the scheme and also announced an improved incentive scheme for the SHGs repaying installment promptly from the present Pavala vaddi to 0% interest (Vaddi Leni Runalu) effective from 1.1.2012 and disbursed Rs.395.16 Crores so far. To address the issues of inadequate finance for meeting emergent and other needs of the poorest of the poor, 1098 Mandal Mahila Samakhyas (MMS) of SHGs in association with Government of Andhra Pradesh have promoted 'STHREE NIDHI'.

Land Inventory was taken up with the financial support of MGNREGS in 22,833 Revenue Villages of 956 mandals. POP Strategy is to enable every poorest of poor family in the state comes out of poverty with increased and sustainable livelihood opportunities established with the aid of an intensive handholding support. POP strategy is being implemented in 621 mandals in 8,120 V.O's across 22 districts covering 10.4 lakh POP households (only SC & ST community). In order to facilitate the grounding of livelihood projects for 85,026 households, financial support was provided to the tune of Rs.101 crores by mobilizing funds from various sources including APRPRP, MGREGS, Sthreenidhi. In the financial year 2012-13, Livelihoods of another 60000 families are being supported through exclusive support from IWMP and Sthreenidhi with an amount of Rs.153 crores.

To reduce cost of Cultivation and increase net income through Community Managed Sustainable Agriculture is encouraged, which is free from pests, by the farmers. It is proposed to cover 38.71 Lakh acres benefitting 19.67 lakhs farmers in 2012-13. Out of targeted area during current fiscal 29.09 lakh acres of area was brought under cultivation up to end of January, 2013 benefitting 17.07 Lakh farmers. Under Dairy initiative, up to January, 2013, SHGs and their federations are operating 187 Bulk Milk Chilling Centers covering 4225 village procurement centers with 1.51 lakh milk producers. Under State Milk Mission (Mini Dairies) programme, it is planned to be established by SHG groups which are called "Pala Pragathi Kendrams" with an outlay of Rs.5,332 crores to be spent in 4 years starting from 2011-12 with Rs. 5 lakhs per unit. In each village 4 PPKs are to be established. Up to the end of January, 2013 PPKs of 1,422 have been established benefitting 8,444 families.

In order to bring Value Addition to the Agricultural Products under Collective Marketing initiative, our Community Based Organizations have procured a total of 135.75 lakh quintals of agricultural and Non Timber Forest Products worth Rs.1,595.73 crores during the year 2012-13, up to January, 2013.

As a part of our gender initiative, 1,101 Mandal Level Social Action Committees are formed and 609 community managed family counseling centers are being managed and 36,816 cases of violence and injustice to women were resolved. Under Early Child Education (ECE) presently 2010 centers are functioning with an enrollment of 34,057 children. Under Health and Nutrition initiative 4,264 Nutrition cum Day Care Centers (NDCC) have been established, which reports 97% safe deliveries among the women enrolled in these centers. Under PWDs, 46,263 Disability SHGs have been formed with 4,11,886 members and for fresh recording of disability under SADAREM programme, 11.18 lakh PWDs were assessed and provided disability certificates.

An amount of Rs.50000.00 lakhs is provided in the budget 2013-14 for assisting livelihoods and enhancing human development of SHG Members in general and most vulnerable SC and ST families in particular. An amount of Rs.100 lakhs is also provided towards assistance to SERP under the externally aided project APRPRP.

#### **Interest Free Loans to DWCRA Women (Vaddileni Runalu):**

The Govt. introduced the scheme Interest Free Loans to DWCRA Women Vaddi Leni Runalu (0% Interest) with an objective to provide total interest subsidy on the bank loans taken by the Women Self Help Groups in Andhra Pradesh to reduce the financial burden on them. The incentive will be in the form of reimbursement of total interest irrespective of bank interest rates. This incentive scheme is meant for the SHGs repaying promptly the installment amount with effective from 1.1.2012. An amount of Rs.395.16 Crores has been disbursed so far.

An amount of Rs.65000.00 lakhs is provided in the budget 2013-14 expecting 7,63,652 groups will avail the subsidy.

#### **Streenidhi:**

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

An amount of Rs.10457.00 lakhs is provided in the budget 2013-14 to cover all the eligible SHGs functioning in the State.

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

A scheme is designed through Dr. Y.S.R. Abhaya Hastham, AABY and Social Security Pensions to enable the SHG members' access to Social Safety nets and entitlements. Government of Andhra Pradesh introduced

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

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

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

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

### **Assistance to Swamy Ramananda Thirtha Rural Institution:**

Swamy Ramananda Thirtha Rural Institute was inaugurated in 1995 for pro-active rural development initiatives in the State. The philosophy of the institute rests upon holistic approach towards capacity building and income generation. The institute provides market friendly vocational skill training programs to promote wage employment/ self employment among the rural unemployed and women using latest technologies for improved quality standards. The objective of the Institute is to provide technical skill development to unemployed rural youth.

An amount of Rs.374.00 lakhs is provided in the budget 2013-14.

### **AP Academy of Rural Development (APARD)**

AMR-A.P. Academy of Rural Development is the apex training and capacity building institute of the State in Panchayat Raj and Rural Development activities. The Academy conducts trainings to Elected Representatives of Panchayat Raj Institutions and Officials of Panchayat Raj, Rural Development and other line departments. It also conducts workshops and Seminars on various issues like Natural Resource Management, IT Applications, MGNREGS, Mahila Kisan Sashaktikaran Pariyojana (MKSP),

Indira Jalaprabha, quality Improvement Education for ST Children, Women Empowerment Gender Sensitivity, Disaster Management, Community CRPs on Health and Nutrition, Gram Panchayat Administration and Decentralized Planning etc. In addition to the regular trainings, the Academy conducted its first International Training Programme in December, 2012 to the Parliamentary Secretariat Official of national Council of Bhutan and also trained 7 batches of Halqa Panchayat Sarpanches of Jammu & Kashmir on the request of MoPR, Government of India.

Its innovation initiatives like KEYCAP (Knowledgeable and Empowered Youth is the key for Community Action in Andhra Pradesh) and Samabhagam (Gender Empowerment Programme) and Malayaja (Tribal Empowerment Programme) have drawn the attention of the whole country. Today more than 35,004 young men and women are rendering selfless services as Bharat Nirman Volunteers in 2041 villages of 728 mandals in 22 districts of Andhra Pradesh.

An amount of Rs.237.00 lakhs is provided in the budget 2013-14, for implementing the programmes/ schemes of the APARD.

#### **Rasthriya Grama Swaraja Yojana (RGSY) Grants in-aid:**

The main objective of the scheme is to train Elected Representatives and Officials. The pattern of assistance is in the ratio of 75:25 between Centre and State.

An amount of Rs.208.00 lakhs is provided in the Budget 2013-14 for training and capacity building of PRIs in Non- BRGF districts under RGSY.

#### **Strengthening of State Institute of Rural Development:**

An amount of Rs.24.00 lakhs is provided in the Budget 2013-14 towards salaries and minor works.

#### **Grants-in-aid-Other Grants in aid (G.O.-N.G.O. Collaboration):**

An amount of Rs.5.00 Lakhs is provided in the Budget 2013-2014 to implement the scheme for G.O. and N.G.O.Collaboration to conduct the workshops in the state.

#### **PANCHAYAT RAJ AND RURAL EMPLOYMENT**

An amount of Rs.92989.00 lakhs is provided in the budget 2013-14, for implementing the programmes/ schemes.

#### **Awards to Best Gram Panchayats:**

Government introduced a scheme in 1994 for awarding cash prizes to best Gram Panchayats and prescribed the norms for judging the performance of the Panchayat.

An amount of Rs.12.00 lakhs is provided in budget 2013-14 to provide Cash prizes to the best Gram Panchayats.

### **Back Ward Region Grant Fund (BRGF):**

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

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

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

An amount of Rs. 62977.00 lakhs is provided in the Budget 2013-14.

### **SFC Grants to PR Bodies**

An amount of Rs. 30000.00 lakhs is provided in the Budget 2013-14 as SFC grants to PR Bodies.

### **SURVEY SETTLEMENTS AND LAND RECORDS**

An amount of Rs.2620.00 lakhs is provided in the budget 2013-14, for implementing various programmes/ schemes.

#### **A.P. Survey Training Academy:**

A.P. Survey Training Academy has been conducting various training programmes in survey and land records since 1989. It was merged in AP Academy of Land Information and Management (AALIM) in 2006, for which new buildings have been constructed at Gachibowli, Hyderabad with the funds allotted to SRA & ULR scheme. It has been conducting induction, refresher and other specialized various training programmes in survey and land records including modern survey methodologies, administrative matters to the entire staff of Revenue, registration, and SS&LR departments and awareness programme for IAS probationers, Pro-Deputy Collectors, and judicial officers. The Academy conducted Training and Licensing to over 400 SC/STcandidates.

An amount of Rs.81.40 lakhs is provided in the Budget 2013-14.

## **Survey Settlements of Forest Boundaries:**

Government has taken up a massive programme to develop Remote and Interior Areas in the state in a time bound manner and this programme was focused to make remote and interior areas prosperous. One of the key components in the above programme is time bound completion of Forest Settlement in the state. Accordingly, introduced the plan scheme of Survey and Settlement of Forest Boundaries of Forest Blocks to take up the reservation of all pending Forest Blocks on a mission mode

An amount of Rs. 334.10 lakhs is provided in the budget 2013-14.

## **COMMISSIONER LAND REVENUE**

An amount of Rs.1136.00 lakhs is provided in the budget 2013-14, for implementing various programmes/ schemes.

### **Revenue Sadassulu:**

Revenue Department has taken up a program called "REVENUE SADASSULU" in the entire State except Hyderabad District by conducting Grama Sabhas in all Revenue Villages and Hamlets from 18 -01-2012 to 17-03-2012 with a aim to view focused attention on the land related problems faced by the farmers and to reach the farmers of remote and interior areas.

During the Revenue Sadassulu, 6,72,593 petitions were received throughout the state. Out of which, 6,64,443 petitions have been disposed of and the balance of 8150 petitions have to be disposed.

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

### **Issue of Tamper Proof and High Security Patted Pass Books:**

The Government has decided to weed out bogus PPBs/TDs in three (3) Districts. Warangal, Ananthapur and Prakasham were selected as Pilot Project Districts to introduce PPBs and TDs with High Security Features.

The Cost per set of Pattadar Pass Books and Title Deed worked out to be Rs. 73.56 each. The Government permitted the Chief Commissioner of Land Administration, A.P., Hyderabad to take up the printing of tampered proof PPBs and work order may be issued to the Security Printing Press, Mint Compound, Hyderabad. Issue of Pattadar Pass Books / Title Deeds through MeeSeva is under process in CMRO Section of CCLA office. The Services will be made operational through Mee Seva by 31.03.2013.

### **Mee seva:**

MeeSeva Project was started in Chittoor District on a pilot basis on 4<sup>th</sup> November 2011 with 10 services and now it is operational in all 23 Districts. Around 4268 MeeSeva centers were established in the state. 58 services are

now operational (38 Revenue; 7 GHMC; 3 CDMA; 2 Registration; 4 Civil Supplies; 4 Home). Certificates are issued under two Categories A and B. Category A requests are disposed of across the counter within 15 minutes. And Category B requests which need to go through workflow process for disposal with time frame ranging from 7 days to 45 days.

Revenue Department has identified 171 Services under 5 categories. They are

1. Category "O" (Online – information on Website)
2. Category "A" (Across the counter from MeeSeva kiosk centers)
3. Category "B" (Entry & Exit from MeeSeva centers – requests disposed within time frame)
4. Category "C" (Services not available in MeeSeva but disposed with in timeframe) and
5. Category "D" (Services where no time frame can be prescribed).

1.20 Crore MeeSeva requests were received as on 21.02.2013. 38 lakhs (32%) requests were disposed across the counter within 15 minutes; out of 81 lakhs Category B requests, 73.7 lakhs (90%) requests were disposed within time frame. 4.72 lakhs requests were rejected. 2.15 lakh requests are under process and are within time frame only 43,135 (0.3%) requests crossed time frame.

15 additional services will be made operational through MeeSeva including issue of Pattadar Pass Books / Title Deed. CCLA / District websites will be developed for Category O services. Data registration of Sethwar, RSR, Khasra Pahanii, etc., will be carried out systematically. Charter services will be developed for Revenue Department – indicating description of services (Quantity & Quality), officers responsible and timelines, appellate officers and timelines etc.

Computer systems were provided to all 1128 Tahasildar offices. Around 5000 Revenue Employees were trained on webland and MeeSeva projects. Unique codes were given to 34 categories of Government lands. Total land records in the state are 4.35 crores and 4.3 crores (99%) land records were ported to AP State Data centre. 3.90 crores (90%) land records were digitally signed and 2.87 crores records were entered for both Kharif and Rabi seasons. All 81 RDOs and 1128 Tahasildars were issued Digital Certificates. Digitally signed land records are being used for issue of land based certificates across the counter within 15 minutes.

Around 1.20 crores of requests were received as on 21.02.2013. Out of 1.09 crores of (91.8%) requests belong to Revenue Department 36.58 lakh (33.4%) requests were disposed as Category A (across the counter). Out of 72.8 lakh of Category B requests, 66.86 lakh requests were disposed with in time frame. 3.87 lakhs of requests were rejected. 1.86 lakh requests

are under process & are within time frame. Only 21,446 (0.3%) requests crossed timeframe. 33.35 lakh adangal / pahani, 2.13 lakh ROR 1B copies, 52,680 FMB/Tippon copies were issued through Mee Seva so far.

Demographic data (Caste, Nativity, Date of Birth, Income and Residence) of 26.82 lakhs students studying SSC & above was surveyed, computerized & digitally signed by Tahasildars. 29.88 lakh income certificate, 11.42 lakh Residence Certificate and 24.11 lakh integrated Certificates were issued through MeeSeva.

Registration Department has moved to centralized computer architecture to issue certificates through MeeSeva project. A software tool was developed by NIC for automatic transfer of registration transactions to land records database for triggering the mutation process as per ROR Act. About 1.75 crore digitally signed Registration transactions are available on centralized web application. 3 months time will be given to Tahasildars for completing Mutation process on eligible transaction and Adangal/ Pahani will be updated. After completing backlog work, transfer of registration transactions to Tahasildar server will be instant.

IT training and capacity building centers are being established in all 81 Revenue Divisional Offices in the state to train around 25,000 Revenue Staff continuously.

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

### **COMMISSIONER, RELIEF**

An amount of Rs. 28804.54 lakhs (Rs.2000.00 lakhs as matching state share, Rs. 26704.54 as Central share and Rs.100.00 lakhs under externally aided) is provided in the budget 2013-14 for implementation of the programmes/ schemes.

### **National Cyclone Risk Mitigation Project:**

National Cyclone Risk Mitigation project, a centrally sponsored scheme, is being implemented in the state since 2005-06 with a sharing pattern of 75:25 between centre and state. The project with a total cost of Rs. 771.50 crores to be funded by the World Bank is an adaptable program loan. The objectives of the project are to reduce the vulnerability of coastal communities to cyclone and other hydro meteorological hazards.

Important components of the project include:

- A. EWDS and capacity building for coastal communities, improving the warning system for coastal communities.
- B. Cyclone risk mitigation infrastructure, construction and improving access to emergency shelters, evacuation procedures and protection against cyclone.



- C. Technical assistance for national and state level capacity building and knowledge creation, assisting 13 vulnerable coastal states and union territories of India to improve their understanding of natural disaster risks.
- D. Project Management and implementation support.

An amount of Rs. 28704.54 lakhs (Rs.2000.00 lakhs as matching state share and Rs. 26704.54 as Central share and Rs.100.00 lakhs under externally aided) is provided in the budget 2013-14 for implementation of the project.

### **AP State Post Flood Project:**

This is an Externally Aided Project mainly focuses on permanent restoration of rural roads and bridges for better communication facility to the rural people in the 21 districts of the state. Under the scheme, construction of rural roads, bridges of all spans, buildings (school buildings, community halls, cyclone shelters and office buildings) and maintenance of rural roads are taken up.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **IRRIGATION:**

The state government has been giving utmost priority for the last 8 years for the Irrigation sector by taking up "JALAYAGNAM" with a view to complete the prestigious Major and Medium Irrigation Projects in a time bound programme and to infuse confidence in the tail end ayacutdars with assured water supplies by modernizing some of the existing Irrigation systems so as to eradicate poverty especially in the farming community.

The entire dependable water share of Krishna River is fully harnessed through construction of several reservoirs and barrages. The yield from Godavari River is being utilized to an extent of 720 TMC for existing projects with the surplus flows aggregating to an average of 4000 TMC flowing unutilized into the sea. The total utilization of river yields only for the existing projects works out to 1765 TMC showing that there is a vast scope for tapping water resources and creation of irrigation potential.

During pre-plan period, construction of major anicuts on Krishna, Godavari and Pennar rivers and medium projects under irrigation sector had created ayacut of 66.77 lakh acres.

Five year plans initiated since independence and increasing investment in irrigation sector has led to agricultural growth. Major Projects such as K.C. Canal, Kaddam, TBP HLC Stage-I & Rojalibanda Diversion Scheme and Godavari Barrage and Prakasam Barrage have been constructed in place of the age old anicuts on Godavari & Krishna Rivers. About 94 Major and Medium Irrigation projects were completed during the 1<sup>st</sup> to 11<sup>th</sup> plan and an amount of Rs.98,765.17 Crores spent from Plan I to XI up to October 2012.

Further Projects like Nagarjuna Sagar, Sriram Sagar, Telugu Ganga, Somasila, SRBC, SLBC, Vamsadhara along with Medium and Minor Schemes that were also taken up during the plan period are at various stages of completion.

During 2004, the Government initiated measures for fully utilizing available yields of Godavari and other rivers and initiated a historical beginning named 'JALAYAGNAM' with the aim to complete ongoing and new projects in a record time and provide immediate irrigation to water starving segments on top priority by mobilizing funds from all possible sources.

Presently, 86 projects (44 Major + 30 Medium + 4 Flood Banks + 8 Modernisation) are being considered under Jalayagnam. The completion of the above projects, will create new irrigation potential of 97.069 lakh acres and stabilize 22.53 lakh acres. During 2004-05 to 2012-13 (up to Sep.12), 14 projects were completed and water released for 23 more projects creating partial irrigation potential. Remaining projects are programmed to be completed in a time bound and planned manner.

From 2004-05 to 2012-13, 21.435 Lakh acres of Irrigation Potential (17.47 Lakh acres new and 3.96 Lakh acres stabilization) was created under Major and Medium irrigation projects. 8.25 lakh acres of irrigation potential was created under Minor irrigation sources and APSIDC irrigation projects.

29.68 lakh acres of new Irrigation potential created from 2004-05 to 2012-13 (up to September-2012) including 3.96 lakh acres stabilized under Major, Medium, Minor and APSIDC.

### **Prioritized Projects under Jalayagnam:**

Despite the financial constraints, efforts have been made to prioritize the projects and complete them to create new ayacut.

Among ongoing projects a large number of projects are at advanced stage. Approximately half of these projects progress is above 50%. The action plans have been prepared in detail taking into account the present physical progress of works, clearances, land availability, other constraints etc and with a focused approach on these projects which can be completed during the next Four Years.

The Government has prioritized 50 number of ongoing Major and Medium Irrigation projects for early completion and creation of Irrigation Potential.

### **Accelerated Irrigation Benefit Programme:**

Under AIBP Programme 33 Nos of Major and Medium Irrigation Projects have been taken up since inception ie.1996-97, Out of 33 Projects, 11 Projects were taken up prior to 2004-05 and 22 Projects were taken up after 2004-05. Out of 22 Projects, 15 Projects are covered under Prime Minister's Relief Package and the balance 7 Projects are under Normal AIBP.

As on date 11 Projects have been completed under AIBP. The cumulative Central Assistance received is Rs.5275.62 upto January, 2013 and an amount of Rs.256.13 Crores received during 2011-12 (upto January, 2013). An expenditure of Rs.17102.702 Crores has been incurred upto 11/2012 and an Irrigation Potential Contemplated was 14,78,623 Acres (6,13,180 Ha) has been created under AIBP, upto November, 2012 since inception of the Programme.

The status of the prioritized projects and other important ongoing projects is furnished hereunder.

### **Major Irrigation Projects:**

An amount of Rs.948308.81 Lakhs is provided in the budget 2013-14 for the projects under Major Irrigation, of which Rs.85716.35 Lakhs is provided under Externally Aided projects, Rs.53711.00 Lakhs under AIBP and Rs.808881.46 Lakhs under State Schemes

### **Nagarjuna Sagar Project:**

The multipurpose Nagarjuna Sagar Project on river Krishna, near the then Nandikonda village, Peddavoora Mandal, Nalgonda district is the pride of Andhra Pradesh. It is one of the Modern Temples of Free India. This is the largest and highest masonry dam in the World.

The Project comprises of a 409 feet high Dam, 810 MW capacity of Main Power House at Dam, 150 MW power generation capacity at NW Main Canals head regulators and two canals named Jawahar canal and Lal Bahadur canal taking off from the reservoir on Right and Left side respectively to irrigate about 22 lakh Acres benefiting the districts of Guntur and Prakasam under Jawahar Canal and Nalgonda, Khammam, Krishna and West Godavari under Lal Jawahar Canal. The gross capacity of the NS reservoir is 408.24 TMC.

The protected annual utilization of project and reservoir's evaporation losses are 264 tmc and 17 tmc respectively.

I.P contemplated under NSP is 22.12 lakh Acres (NSRC 11.74 lakh Acres + NSLC 10.38 lakh Acres)

At present Modernization work is going on with World Bank Assistance under Andhra Pradesh Water Sector Improvement Project (APWSIP).

An amount of Rs.76500.00 Lakhs is provided in the budget 2013-14 for the project of which Rs.70000.00 Lakhs is provided under Externally Aided projects, Rs.6500.00 Lakhs under State Schemes.

## **Andhra Pradesh Irrigation and Livelihood Improvement Project (APILIP):**

This Project was supported by JICA and it is under implementation from 1st April 2007. The main objectives of the Project are to increase production of agriculture and improve the living standard of farmers in the project area by construction of the reservoirs and modernization of existing irrigation systems, utilizing scarce water resources efficiently and ensuring equitable assured water supply to the designed command area. Project is for six years (April' 2007 – March' 2013).

An amount of Rs.15366.35 is provided in the budget 2013-14.

## **National Hydrology Project (Surface Water Components):**

### **Hydrology Project :**

The World Bank has approved the Hydrology Project Phase-II as a sequel to Hydrology Project Phase-I. Andhra Pradesh is one of the implementing agencies among 13 states and 8 Central Departments in the country. The project will build on and expand development of a comprehensive hydrological information system and will implement activities towards improved planning development of water resources to be adopted in Godavari Basin (G5). This stage-II has been commenced from 05-04-2006 and works are under progress.

An amount of Rs.350.00 lakhs is provided in the budget 2013-14 under externally aided project.

### **Indira Sagar Polavaram Project:**

The Indira Sagar Polavaram Project is located near Ramayyapeta (V) of Polavaram (M) in West Godavari District. The scope of the project consists of construction of Earth cum Rock fill Dam and Spillway across river Godavari near Ramayyapeta (V), the excavation of Right Main Canal of 174 Km length in West Godavari and Krishna Districts, the excavation of Left Main Canal of 210kM length in East Godavari and Visakhapatnam Districts and the construction of Power House.

The Objective of the project is to create an irrigation potential of 7,20,000 Acres in West Godavari, Krishna, East Godavari and Visakhapatnam Districts, Generation of 960 MW of Hydroelectric power, water supply of 23.44 TMC for industries in Visakhapatnam township and diversion of 80 TMC of water supply to Krishna River and providing drinking water facilities to 540 villages in the four Districts enroute the canal.

### **Indira Sagar Polavaram Project - Head Works:**

Government has accorded administrative approval for Rs. 7149.055 Crores for execution of Head works including LA, R&R, Payments to Forest Department. The components of Head works consist of Earth cum Rock Fill

Dam, Spillway and Six Packages of connectivity works. So far 16 % of work is completed. Tenders were called for in April 2012 for Spillway, Earth cum Rock fill dam and foundations of Power House. The contracts of six packages of connectivity works are in progress. The total extent of land required for Head works is 2653.00 Acres. So far an extent of 2599.61 Acres is acquired (98%). The handing over of Forest land to Department is in progress. It is programmed to complete the Head Works by July' 2016.

### **Indira Sagar (Polavaram) Right Main Canal:**

Government of Andhra Pradesh accorded administrative approval for Rs.2240.688 Crores for execution of Right Main Canal Works. It is intended to supply Irrigation facility to an extent of 2.58 Lakhs Acres in West Godavari District and 0.62 Lakhs Acres in Krishna District (Total 3.20 Lakh Acres) besides diversion of 80 TMC of water to Krishna River to stabilize the existing Krishna Delta ayacut. The canal also provides drinking water supply to the population living in 196 Villages in West Godavari District and 57 Villages in Krishna District.

The Right Main Canal having a total length of 174 Kms was divided in to 7 packages and are in progress. Out of 12687.69 Acres of Land acquisition, an extent of 10,865.27 Acres (85%) of land was so far acquired and handing over of forest land to department is in progress.

About 65 % of works were completed and the balance works are likely to be completed by July, 2016.

### **Indira Sagar Left Main Canal:**

Government of Andhra Pradesh accorded administrative Approval for Rs.1954.74 Crores for Execution of Left Main Canal works. It starts at KM 0.000 at Nelakota(v) in East Godavari District, runs for a length of 181.50 KM in East Godavari & Visakhapatnam districts and ends at KM 181.500 at Nagulapalli(v) in Visakhapatnam District to irrigate an ayacut of 2,49,872 Acres in E.G. District and 1,50,071 Acres in Visakhapatnam District (total – 3,99,943 Acres) by gravity and also supply 23.44 TMC of water for the domestic and Industrial needs of Visakhapatnam city.

The works are divided into 8 packages and all the 8 package works are in progress and 54 % of works were completed. Balance works and project are likely to be completed by July 2016.

A Budget provision of Rs.45800.00 lakhs (AIBP - Rs.8750.00 lakhs and Normal state Plan Rs.37050.00 lakhs) is provided in the budget 2013-14.

### **K.L. Rao Sagar Pulichintala Project:**

The Project is under construction across river Krishna near Pulichintala Village in Guntur District (85.0 Km upstream of Prakasam barrage and 115.0 Km downstream of Nagarjuna Sagar Dam), for storing 45.77 TMC of water for stabilization of existing ayacut of 13.08 Lakh Acres of Krishna

delta and to ensure timely nursery and transplantation operations during the month of June and July in Krishna Delta. Administrative approval for Rs. 681.604 Crores was accorded. Revised administrative approval for Rs. 1281.0 Crores was accorded by the Government.

An amount of Rs. 20894.00 lakhs (AIBP - Rs.894.00 lakhs and Normal state Plan- Rs.20000.00 lakhs) is provided in the budget 2013-14 for the scheme.

### **Sri Rama Sagar Project Stage-II:**

Sri Rama Sagar Project Stage-II is from Km 284 to Km 346 of Kakatiya Canal. The project envisages irrigation facility to an area of 4,40,000 Acres in the drought prone areas of Telangana region viz., Warangal (1,13,578 Acres), Khammam (68,914 Acres) and Nalgonda (2,57,508 Acres) duly utilizing about 24.405 TMC of surface water in conjunction with 4.703 TMC of ground water.

An amount of Rs.4000.00 lakhs under AIBP is provided under AIBP in the budget 2013-2014.

### **Indiramma Flood Flow Canal Project:**

The Project is located from foreshore of SRSP reservoir at Mupkal (v), Balkonda (M) of Nizamabad Dist. and to create IP of 220000 Acres in drought prone areas of Karimnagar & Warangal Districts duly utilizing 20.00 TMC of surplus waters from Sriramasagar Project. The project was cleared by CWC in the year 1996 for an estimated cost of Rs 1331 Crores. The Government has accorded administrative approval for Phase-I & II works of FFC for Rs.4729.26 Crores in Warangal and Karimnagar Districts.

An amount of Rs. 47500.00 lakhs (AIBP Rs.15000.00 lakhs and Normal state plan Rs.32500.00) is provided in the budget 2013-14.

### **Kandula Obula Reddy - Gundlakamma Project:**

Gundlakamma Reservoir is formed across Gundlakamma River near Chinnamallavaram Village of Maddipadu Mandal in Prakasam District. It is envisaged to utilize 12.845 TMC of water to provide irrigation facilities to 62,368 Acres in Khariff and 80,060 Acres in Rabi seasons in 8 Mandals of Prakasam District besides augmenting drinking water facility to 2.56 Lakh population in 43 villages enroute Canals and Ongole town. It is proposed to supply water for 80,060 Acres in Ongole, Santanutalapadu, Addanki and Parchuru Assembly Constituencies of Ongole, Bapatla Parliament constituencies. An estimated cost of the Project is Rs. 592.18 Crores. Under this project all the Major Components of the package works are completed and so far an IP of 60050 Acres ayacut is created and the project is planned to be completed by June, 2013.

A provision of Rs.2900.00 Lakhs (AIBP - Rs.1500.00 Lakhs and Normal state Plan- Rs.1400.00 Lakhs) is provided in the budget 2013-14.

### **Pushkara Lift Irrigation Scheme:**

Pushkara Lift Irrigation Scheme contemplates to irrigate an ayacut of 1,85,906 Acres during Kharif season and drinking water to 5.30 Lakh people in 160 villages of 17 Mandals of East Godavari District and one Mandal of Visakhapatnam District at an estimated cost of Rs.608.04 Crores. The Total power requirement is 32.62 MW.

The total LA required for the scheme is 6277.60 Acres, out of which 6178.81 Acres (98%) of land is acquired and the balance of 98.79 Acres is under process of acquisition. It is programmed to complete the works by December, 2013.

Cumulative IP created upto Khariff 2012 is 1,36,364 Acres. The balance Irrigation Potential of 49,542 Acres will be created by Kharif 2013.

An amount of Rs.4500.00 lakhs (AIBP - Rs.2000.00 Lakhs and Normal state Plan- Rs.2500.00 Lakhs) is provided in the budget 2013-14.

### **Tadipudi Lift Irrigation Scheme:**

The scheme is located near Tadipudi (V) of Tallapudi Mandal in West Godavari District and the Government has accorded administrative approval for Rs.526.27 Crores including Sub lift-V. The scheme contemplates Irrigation facilities to an extent of 2,06,600 Acres covering 127 Villages in 14 Mandals of West Godavari District and also provides drinking water facilities to 5.4 Lakh population. 80% of the Work was completed so far.

The extent of land required including forest land is 5050.74 Acres. Out of which an extent of 4378.99 Acres (87%) of land is acquired and the balance 671.75 Acres of patta land is under process of acquisition. It is programmed to complete the works by February 2013.

Cumulative IP created upto Khariff 2012 is 1,45,000 Acres. The balance IP of 61,600 Acres will be created by Kharif 2013.

An amount of Rs.6000.00 lakhs (AIBP - Rs.3500.00 Lakhs and Normal state Plan- Rs.2500.00 lakhs) is provided in the budget 2013-14.

### **Rajiv Bhima Lift Irrigation Scheme:**

The scheme envisages lifting of water from Krishna river at two different places one at Panchadevpad (vg) foreshore of Jurala Project and another at foreshore of Ookachetty vagu project at Ramanpad for irrigation in the chronically drought affected upland areas in part of Makthal, Maganur, Atmakur, Narva, Chinna chintakunta, Devarakadra, Addakula, Kothakota, Peddamandadi, Wanaparthi, Pebbair, Pangal, Kodair, Weepangandla and Kollapur mandals of Mahabubnagar Dist. The C.W.C. has cleared this project for utilizing 20 T.M.C. of water to irrigate an Ayacut of 2,03,000 Acres (1,11,000 Acres under Lift-I & 92,000 Acres under Lift-II) in addition to the stabilization of existing Ayacut of 2134 Acres under

Shankarasamudram and 1866 Acres under Rangasamudram tank which are proposed to be converted as Balancing Reservoirs under the scheme.

The total Land Acquisition required is 25,132 Acres, out of which Land acquired is 23,583 Acres and Balance land to be acquired is 649 Acres. 87% of works are completed and the project will be completed in the year 2013-14. It is proposed to give water to ayacut of 30000 Acres in Kharif 2013.

An amount of Rs. 12500.00 lakhs (AIBP - Rs.2500.00 lakhs and normal state plan- Rs.10000.00 lakhs) is provided in the budget 2013-14.

### **J.Chokka Rao Devadula Lift Irrigation Scheme:**

J.Chokka Rao Devadula Lift Irrigation Scheme contemplates for lifting of water from Godavari River near Gangaram (V), Eturunagaram (M), Warangal District to irrigate 6.21 Lakh Acres in upland drought prone areas of Karimnagar, Warangal, Nalgonda Districts from an Elevation +71 m. to +540m. by utilizing 38.18 TMC of water out of 467.24 TMC water available at Intake point in the river Godavari.

#### **Irrigation Potential:**

Warangal District	-	4,78,296 Acres
Karimnagar District	-	13,855 Acres
Nalgonda District	-	51,599 Acres
Ayacut with ground generated water	-	77,250 Acres
Total	-	6,21,000 Acres

Cumulative Irrigation Potential created under this Project is 68,894 Acres.

An amount of Rs.46200.00 lakhs (AIBP-Rs.8000.00 lakhs and Normal state plan - Rs.38200.00 Lakhs) is provided in the budget 2013-14.

### **Dr B.R.Ambedkar Pranahita-Chevella Sujala Sravanthi:**

Dr.B.R.Ambedkar Pranahita-Chevella Sujala Sravanthi project envisages diversion of 160 TMC of water by constructing a barrage across River Pranahita, a major tributary to River Godavari. It further utilizes 20 TMC of water from River Godavari at Sripada Yellampally Project. It is contemplated to irrigate a command area of 16.40 lakh acres in Adilabad, Nizamabad, Karimnagar, Medak, Warangal, Rangareddy, and Nalgonda districts of drought prone areas in Telangana region of Andhra Pradesh. Government has accorded administrative approval for Rs.38,500 Crores.

The project also envisages provisions for drinking water, industrial requirements and drinking water to twin cities of Hyderabad & Secunderabad. The Project works were divided into separate packages and, agencies were fixed and the works are at different stages of progress.



The target year of completion of project is 2018-19. However benefits will start accruing from 2014-15 by creating I.P in some of the packages.

An amount of Rs.78205.67 lakhs(AIBP-Rs.4500.00 lakhs and Normal state plan- Rs.73705.67 Lakhs) is provided in the budget 2013-14.

### **Indira Sagar Dummugudem Lift Irrigation Scheme:**

The Scheme envisages lifting of 51.50 cumecs of water from Godavari River near Rudramkota (V), Velerupadu (M) of Khammam District to irrigate 2,00,000 Acres in Khammam, Krishna and West Godavari districts and to provide drinking water facilities to the villages enroute the canal system.

The Govt. accorded Administrative Sanction for Rs.1824 Crores. The total lift involved is 233 M and the number of pumping stations are Alluri Seetharamaraju Nagar, 2) Asupaka, 3) Bandarugude.

All the Seven (7) Packages costing to Rs.1145.36 Crores of this scheme were grounded. Fabrication and laying of pipes for pressure main, excavation of main canal and at Pump Houses, preparation of HPs for distributory network, are in progress.

An amount of Rs.7510.00 lakhs (AIBP-Rs.3067.00 Lakhs and Normal sate plan-Rs.4443.00 lakhs) is provided in the budget 2013-14

### **Sriramasagar Project Stage-I:**

The project is envisaged to irrigate an ayacut of 9,68,640 Acres covering four Districts viz, Nizamabad (36,189 Acres), Adilabad (35,735 Acres), Karimnagar (5,30,865 Acres) and Warangal (3,65,851 Acres). Sriramasagar Project, Comprises the following:

- i) Sriramasagar Dam across Godavari River
- ii) Lower Manair Dam across Manair River
- iii) Kaddam Dam across Kaddam River

So far 9,56,548 Acres I.P. was created under Sriramasagar Project Stage-I. An ayacut of 90,000 Acres is supplemented with SRSP water through Alisagar and Gupta Lift Schemes in Nizamabad District.

Government has accorded administrative approval for Rs.305.14 crores for construction of Barrage across Godavari on U/S of the existing anicut or storage of 1.54 TMC of water.

An amount of Rs.16000.00 Lakhs is provided in the budget 2013-14.

### **Tunga Bhadra Project Low Level Canal (TBPLLC) System:**

The Tunga Bhadra Project Low Level canal was taken up as protective scheme against famine and drought prone conditions. The canal takes off from T.B.Dam near Hospet. The head works and main canal upto km 250.58 (AP Cradle site) are maintained by TB Dam. It is an interstate project.

Ayacut localized for Khariff is 43,519 Acres and that localized for Rabi is 1,07,519 Acres. The above ayacut covers 194 villages in 16 Mandals of Kurnool District.

The Government has decided to take up the Modernization of LLC in the balance reaches from km 282.83 to km 300.040 and Kurnool Branch canal at the earliest. The Government of A.P. has accorded Administrative Approval for Rs.179.00 Crores. It is proposed to complete the balance modernization works by July, 2014.

An amount of Rs.3500.00 Lakhs is provided in the budget 2013-2014.

### **TUNGA BHADRA PROJECT HIGH LEVEL CANAL Stage-I:**

Tunga Bhadra Project High Level Canal (T.B.P.H.L.C.) Stage-I was completed by 1966 at a cost of Rs.11.74 Crores. The irrigation potential created is 1,13,173 Acres.

An amount of Rs.4500.00 Lakhs is provided in the budget 2013-2014.

### **Tunga Bhadra Project High Level Canal Stage-II:**

The Tunga Bhadra Project High Level Canal (T.B.P.H.L.C.) Scheme Stage-II was taken up during 1967. It comprises of 14 Components for providing irrigation facilities to an extent of 1,21,441 Acres. Out of 14 components, 11 components are completed and 3 Components, viz. PABR Reservoir, PABR Right Canal and Yadiki Canal System are ongoing.

An amount of Rs.5775.00 lakhs is provided in the budget 2013-2014.

### **Kaddam Project:**

Kaddam Project is an existing Major Irrigation Project constructed across Kaddam River, tributary of Godavari River near Peddur (V) Kaddam (Mandal) Adilabad District. The ayacut under the project is 68,000 Acres (36,305 Ha). The ayacut covers Kaddam, Jannaram, Luxettipet Dandepalli and Mancherial mandals.

Two of Modernization and Rehabilitation of distributory works are completed and remaining (including main canal works) are under progress. Construction of Lift Irrigation scheme in Kaddam Narayana Reddy Project for lifting of water from dead storage of Kaddam Dam to supply of water to 35,000 acres of Ayacut during Rabi season through Kaddam Left Bank Canal and administratively approval for Rs.21.98 Crores. Work is to be taken up.

An amount of of Rs.2200.00 lakhs is provided in the budget 2013-14.

### **Boddepally Raja Gopal Rao Vamsadhara Project Stage I:**

The Project consists of Barrage at Gotta (Village) and left main canal of 104 Km length taking off from left side of Gotta Barrage. The project intends to irrigate an ayacut of 1,48,230 Acres in 398 villages of 12 Mandals in Srikakulam District and it is being irrigated with 104 km long Left Main Canal taking off from Gotta Barrage and with 68 Nos. of Distributory Systems and the full ayacut is being irrigated from the year 2000.

Government has accorded Administrative approval for Modernization of Open Head Channel System for an amount of Rs. 54.15 crores to stabilize an ayacut of 35,125 Acres. The Project work is completed in all aspects. Cumulative Irrigation Potential created under this Project is 1,48,230 Acres.

An amount of Rs.1300.00 lakhs is provided in the budget 2013-14.

### **Modernisation of main Canal and Distributory System of Nizamsagar Project – Improvement to Nizamsar Project:**

The Nizamsagar project was constructed by the Erstwhile Nizam Government during 1923 to 1931 across Manjira river with a storage capacity of 29.72 TMC to irrigate 2,75,000 Acres with a utilizable yield of 58 TMC.

The Government has accorded administrative approval for Rs. 549.60 Crores for the modernization of main canal and distributory system. The main canal works have been divided in to 15 packages (10 Km each) from Km 0.00 to Km 155.00 for an estimated contract value of Rs. 438.70 Crores and tenders are finalized. The work of all the 15 packages are under progress and programmed for completion of packages is scheduled by end of December, 2013.

An amount of Rs. 18000.00 lakhs is provided in the budget 2013-14.

### **Rajoli Banda Diversion Scheme:**

Rajoli Banda Diversion scheme is an inter state project of Karnataka and Andhra Pradesh States consisting of an anicut built across Thungabhadra River lying in Raichur District Karnataka State.

Based on the report of committee of Experts on measures to be taken to improve the realization of water in RDS Canal, the Government of Andhra Pradesh has accorded administrative sanction to take up modernization of R.D.S. Project for Rs. 72.00 Crores. Later Government has accorded revised administrative sanction for Rs. 92.74 Crores.

The modernization works falling in Andhra Pradesh area under package V to VIII are in different stages of progress and cumulative work done up to December, 2012 was 81.00%.

An amount of Rs.1300.00 lakhs is provided in the budget 2013-14.

### **Kurnool Cudapa Canal (K.C.C.) moderisation:**

The K.C.Canal was constructed during the year 1863-1870. Though the canal was originally constructed for navigation purpose, it was later converted into Irrigation Canal. The Modernisation of K.C.Canal system has been taken up in order to stabilize the localised ayacut of 2,64,800 Acres in Kurnool and Kadapa Districts.

An amount of Rs.7000.00 Lakhs is provided in the budget 2013-14.

### **Godavari Barrage:**

The barrage provides irrigation to a total extent of 10,27,520 Acres comprising of 299,937 Acres in Eastern Delta, 2,08,443 Acres in Central Delta in East Godavari district and 5,19,140 Acres in Western delta in West Godavari district.

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

### **Prakasam Barrage:**

Prakasam Barrage is constructed across River Krishna and the project is contemplated to stabilise the existing ayacut of 13.08 lakhs acres in West Godavari, Krishna, Guntur and Prakasam districts. The water allocation for this project is 181.20 TMC.

An amount of Rs.100.00 lakhs is provided in the Budget 2013-2014 for moderisation.

### **Somasila Project:**

Somasila Project is constructed across River Penna near Somasila Village, Ananthasagaram Mandal in Nellore District for a capacity of 78 TMC with FRL of 330 Ft. The Project is intended to stabilize 2,75,000 Acres (wet) under Pennar Delta system under existing tanks and to create an I.P. to an extent of 1,59,000 Acres (95000 Acres ID and 64000 Wet) under Kavali Canal, South Feeder Channel and G.K.N. Canal System. It also contemplates extension of G.K.N. Canal from Km. 72.92 to Km.104.50 to create I.P. to an extent of 18500 Acres Wet and 40,000 Acres I.D. and to supply 150 Cusecs of water to stabilise 40,000 Acres of ayacut under Rallapadu Reservoir situated in Ongole District. It also intends to divert flood waters of Pennar to Kandaleru Reservoir for Irrigation and to transmit water received from Srisailam Reservoir to Kandaleru.

All the head works such as earth dam, spillway, Non over flow dam, erection of 12 Nos. of radial crest gates were completed except energy dissipation arrangements to the down stream of spillway, drilling and certain grouting to the drainage gallery of spillway and beautification of earth dam etc. the maximum storage so far made in the reservoir is 73.017 TMC on 30.11.2010 with a level of 327.760' as against the FRL capacity of 78 TMC.

Out of 105 villages submerged under Somasila Project in YSR Kadapa District, acquisition is completed in respect of 104 villages and the remaining one village is yet to be required. Cumulative irrigation potential to an extent of 1,55,599 acres against contemplated ayacut of 1,59,000 acres.

An amount of Rs.40000.00 lakhs is provided in the budget 2013-14.

### **Modernisation of Godavari Delta System:**

The Godavari Delta System under Sir Arthur Cotton Barrage (SACB) constructed across the River Godavari near Dowlaiswaram is a major irrigation project in Andhrapradesh, serving irrigation and industrial needs in the Coastal Andhra Region in the District of East and West Godavari.

The Government have accorded Administrative Sanction for Rs.3361.00 Crores for Modernisation of Godavari Delta System, Dowlaiswaram and Drainage system in East and West Godavari Districts. The Modernisation works in East Godavari District have been divided into 16 package works.

An amount of Rs.18057.00 lakhs is provided in the budget 2013-14.

### **Pennar River Canal System:**

Pennar River canal system comprises Pennar Delta System, Sangam Anicut and Nellore Anicut.

#### **a) Pennar Delta System**

It is a century old system contemplates to provide Irrigation Potential to an extent of 1,99,000 Acres wet i.e., 75,000 Acres wet under 1st Crop (Kharif) and 19,000 Acres wet under 2nd crop (Rabi). Over a period of time, ayacut to an extent of 2,47,000 Acres was developed.

#### **b) Sangam Anicut**

It was constructed across river Pennar during 1882-87 contemplating to supply water to Nellore Tank Supply channel and Kanupur canal on right side and Duvvur Canal, Kanigiri Main Canal and Kavalu Canal on Left side to provide Irrigation facilities to an extent of 2,59,387 Acres.

#### **c) Nellore Anicut**

It is the prime distribution structure on Pennar River constructed in the British Reign ie, about 120 years back, to feed 75,000 Acres of Delta ayacut under Pennar River Canal System in Nellore District, which is located on the South of Pennar River and to facilitate to control the flood discharges in the River during rainy season. Survepalli Canal and Jaffar Saheb canals are the two main canals. Due to the improvements in the infrastructure in post independence era, this ayacut is developed to more than 1,00,000 Acres. Further, there was many folds increase in the Aqua Culture also.

The above systems are very old requiring modernisation to serve its intended purpose. Modernisation of Pennar River Canal System has been taken up in Jalayagnam under EPC turn key system in 8 Packages and programmed to be completed by 2013.

A provision of Rs.15000.00 lakhs is provided in the budget 2013-14.

### **Modernization of Yeleru Irrigation System :**

Modernization of Y.I. System is proposed with the following components with a cost of Rs.138.00 Crores.

- Improvements to the existing Irrigation Channels for a length of 73.09 Km. by constructing CM & CD works for regulation of free flow of water.
- Improvements to existing drainage system for a length of 69.70 Km. to accommodate the flood waters during the rainy season / floods.

The Government has accorded Administrative Approval for Rs.138.00 Crores to take up Modernization of Yeleru Irrigation System.

1. Modernization of Yeleru Reservoir Project(Head Works) - Rs.8.08 Cr.
2. Modernization of Y.I. System & Drainage System -Rs.116.46 Cr.
3. Modernization of Canal System under Thimmaraju Tank-Rs.3.04 Cr.
4. Other L.S. Provisions and indirect charges - Rs.10.42 Cr.

All works except item No.2 have been grounded.

An amount of Rs. 3000.00 lakhs is provided in the budget 2013-2014.

### **M. Baga Reddy Singur Project:**

The M. Baga Reddy Singur Project is situated at Medak District having canals with Km.0.00 to Km.48.00 for left canal and Right canal from Km.0.00 to Km.12.50 distributory system and field channel to feed an ayacut of 40,000 Acres ID Khariff under Singur Project, Singur (v), Pulkal (M), Medak District" with a gross capacity of 29.91 TMC. The project is intended to provide additional water supply requirements of 4.00 TMC to the twin cities of Hyderabad and Secunderabad. The work is under progress.

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

### **Srisailam Right Branch Canal (SRBC) – Neelam Sangeeva Reddy Sagar Project:**

The scheme is proposed to provide irrigation to 1,83,135 Acres. Out of which ayacut of 1,53,936 Acres is covered in 13 Mandals (mainly in Panyam and Koilakuntla Assembly Constituency's) in Kurnool District and 29,199 Acres in kadapa District. Revised cost of Project as on 7/94 is Rs.1802.58 Crores.

I.P.Created: During the year 2012-13, July 1994 was irrigation is provided to 1,53,936 Acres. For the I.P. creation to 29,199 Acres in Kadapa District, the works of Distributory blocks from km 17 to 21 are in progress and will be completed by October, 2014

A provision of Rs.7010.00 lakhs is provided in the budget 2013-14.

### **Priyadarshini Jurala Project:**

Priyadarshini Jurala project is a Multipurpose project across river Krishna, near Revulapally village in Mahabbnagar district of Andhra Pradesh which is 18 KMs down stream of Andhra Pradesh- Karnataka border with FRL/MWL of +318.52 M.

The Project is intended to irrigate an ayacut of 41,360 Hectares under Left main canal (N.T.R.Canal) and Right main canal (Nalla Somanadri canal) in drought prone mandals of Mahabubnagar district. A provision of 5.66 M cum (0.20 TMC) is also provided for drinking water supply to the villages en-route in the command area of the above mandals.

I.P. was successfully created for 1,02,200 Acres and water has releasing to 1,02,200 Acres every year since Khariff season 2005. The entire project work is programmed to be completed by 2013-2014.

An amount of Rs.4900.00 lakhs is provided in the budget 2013-14.

### **NTR Telugu Ganga Project:**

The Telugu Ganga Project is an inter state Project formulated in 1983 with a view to supply 15 TMC of drinking water to Chennai City and to irrigate 5.75 Lakh Acres (Kurnool – 1.08 lakh acres, Kadapa – 1.67 lakh acres, Nellore-2.54 Lakh acres, Chittoor – 0.46 Lakh acres) utilising 29 TMC of Flood waters of River Krishna and 30 TMC of Flood waters of River Pennar.

It also contemplates to generate 33 M.W power at Velugodu (9 M.W.), Chennamukka palli (15 M.W.), Kandaleru (9 M.W.). So far 4,33,472 acres of I.P. was was created. It is programmed to complete the balance works of Telugu Ganga Project by 2014.

An amount of Rs.15481.77 lakhs is provided in the budget 2013-14.

### **Aliminety madhava reddy srisailam left bank canal project (AMR SLBC):**

The Srisailam Left Bank Canal Project (AMRP) was started in 1983 to provide irrigation facilities in the drought prone areas of Nalgonda District for 3 lakh acre (I.D), besides supplying drinking water to the fluoride affected villages enroute, utilizing 30 TMC of Krishna Water. This scheme has two alternatives.

1. Gravity scheme from foreshore of Srisaillam Reservoir, through two Tunnels.
2. Lift scheme from foreshore of Nagarjuna Sagar Reservoir.

In April, 1995, the Government decided to take up Lift Scheme from the foreshore of Nagarjuna Sagar Reservoir, to achieve early benefits, as the Tunnel Scheme would require 7 to 8 years time for its completion.

The scheme contemplates lifting of water at two locations from foreshore of Nagarjuna Sagar Reservoir and envisages to provide irrigation facilities to an extent of about 2.70 lakh Acres of I.D. in 15 Mandals of Nalgonda District, besides providing drinking water to 516 fluoride affected villages.

The Head works of High Level Lift Scheme such as Approach Channel, Cistern, Link Canal and Akkampally Balancing Reservoir including commissioning of 4 Pumps of 18 MW each (25,000 HP) and Main Canal was completed.

The works on distributary system for an ayacut of 82,545 acre were taken up under normal departmental system (Non-EPC) and the works covering ayacut of 81,340 acre were completed upto sub-minor level. Balance works are in progress. The works of distributary system for balance ayacut of 1, 46,186 acre in 4 packages, were entrusted under EPC system.

The IP created upto sub minor level is 2,18,487 acres. Field Channels are completed in 1,90,869 acre in the distributaries of High Level Canal.

The Low Level Canal is contemplated to draw water by gravity during floods and to lift water by means of 3x4 MW pumps during non flood season from foreshore of Nagarjuna Sagar Reservoir.

It is programmed to complete all the works of Low Level Canal by July, 2013.

The Government has decided to take up Tunnel Scheme as a permanent solution to SLBC and has accorded Administrative Approval to the estimate of SLBC Tunnel Scheme for Rs 2,813.00 crore.

An amount of Rs.42000.00 lakhs is provided in the budget 2013-2014.

### **Boddepally Raja Gopal Rao Vamsadhara Project Phase-II of Stage-II:**

Project consists of construction of side weir at Katragada to divert the flood waters of Vamsadhara river at Neradi for filling Hiramandalam reservoir (19.05 TMC capacity) connected through a flood flow canal of 33.70 Km with two balancing reservoirs at Singidi and Parapuram enroute the flood flow canal. The scheme intends to create an IP of 20,000 Acres



under flood flow canal, 5,000 Acres under High Level Canal of Hiramandalam reservoir and 20,000 Acres under Right Main Canal. The scheme also intends to stabilize the balance ayacut under Right Main Canal apart from supplementing the flows to the Left Main Canal of 2,10,510 Acres spreading in 18 Mandals in Srikakulam district. The target date of completion of this project is June, 2014.

An amount of Rs. 4500.00 lakhs is provided in the budget 2013-14.

### **Galeru Nagari Sujala Sravanthi:**

Galeru Nagari Sujala Sravanthi Project envisages drawl of 38 TMC of flood water of Krishna River from the fore shore of Srisailam Reservoir to provide irrigation facilities to an extent of 2.60 Lakhs Acres in the Districts of Kadapa, Chittoor and Nellore besides providing drinking water facilities to a population of 5.00 Lakhs living in 640 villages and towns enroute the canal. Ayacut Contemplated under this project is 3,19,500 Acres.

In view of the large magnitude of the Project and to derive early benefits, the Project was taken up in a phased manner. The Project works were started during the year 2004-05 and the works are at different stages.

An amount of Rs.32150.00 lakhs is provided in the budget 2013-14.

### **Pulivendula Branch Canal System:**

Modernisation of PBC from Km 0.000 at Goddumarri Anicut to the end of Pulivendula Branch Canal is taken up to stabilize an ayacut of 60,000 Acres and to create a new ayacut of 36,900 Acres. In total there are 5 Package works under PBC system. The modernization works were started during the year 2005-06 and the works are at different stages. So far 72.39% of the work is completed.

An amount of Rs. 8200.00 lakhs is provided in the budget 2013-14.

### **Modernisation of Krishna Delta System:**

The Krishna Delta System is an old Irrigation system in Andhra Pradesh formulated way back in 1852 – 1855 for irrigating an ayacut of 5.80 lakh Acres.

Prakasam Barrage was constructed in the years from 1954 to 1957 in place of old anicut. The present ayacut under the system is 13.08 lakh Acres (5.29 Lakh Ha) covered in the 4 districts i.e., Krishna(6.79 Lakh Acres), Guntur(4.99 Lakh Acres), Prakasam(0.72 Lakh Acres) and West Godavari(0.58 Lakh Acres).

An amount of Rs.33251.00 lakhs is provided in the budget 2013-14.

### **Ananta Venkata Reddy Handri Niva Sujala Sravanthi Project:**

The Ananta Venkata Reddy Handri Niva Sujala Sravanthi Project is conceived to provide irrigation facilities to an extent of 6.025 Lakh Acres (Khariff ID) spread over in four districts of Rayalaseema and supply of drinking water to about 33 Lakh People, utilizing 40 TMC ft of flood water from the Krishna River. At present 67.92 % of works were completed.

An amount of Rs.41600.00 lakhs is provided in the budget 2013-2014.

### **Poola Subbaiah -Veligonda Project:**

Poola Subbaiah Veligonda Project comprises Nallamala Sagar Reservoir drawing Krishna River flood waters of 43.58 TMC from the foreshore of existing Srisailam Reservoir by means of twin tunnels and Feeder Canal.

Three irrigation canals i.e., Teegaleru Canal (62,000 Acres), Gottipadia Canal (9,500 Acres) and Eastern Canal (3,70,800 Acres) take off from the Nallamalasagar reservoir to irrigate 4,47,300 Acres, which includes Gundlabrahmeswaram Reservoir (3,500 Acres), Rallavagu Reservoir (1500 Acres) and to provide drinking water facilities to 15.25 Lakh people in 30 Mandals of Prakasam, Nellore and Kadapa Districts enroute the canals. This project is proposed to be completed in all respects by June, 2014.

An amount of Rs.40200.00 lakhs is provided in the budget 2013-14.

### **Chagalnadu Lift Irrigation Scheme:**

The Chagalnadu Lift Irrigation Scheme was proposed at 12.43 KM of Akhanda Godavari Left Bank near Katheru Village in East Godavari District to irrigate an ayacut of 34,204 Acres in E.G. District and also provide drinking water facility to the enroute villages.

An amount of Rs.700.00 lakhs is provided in the budget 2013-14.

### **Tarakarama Lift Irrigation Scheme :**

The Tarakarama Lift Irrigation scheme (TRLI) in the Krishna district was administratively sanctioned for Rs.55.85 Crores, utilizing the return waters of Vijayawada Thermal Power Station for providing irrigation facilities to the tail end ayacut of N.S.Left canals in 64 villages of 8 mandals covering an ayacut of 56000 Acres subject to the condition that the beneficiaries shall have to pay Rs 3500 per Acre towards their share amount.

An amount of Rs.700.00 lakhs is provided in the budget 2013-14.

### **Jawahar Nettempadu Lift Irrigation Scheme:**

The Jawahar Nettempadu Lift Irrigation Scheme (JNLIS) envisages lifting of 20 TMC of water from the foreshore of PJP Reservoir to create

irrigation facilities to 2.00 lakhs Acres in the drought prone upland areas of Gadwal and Alampur constituencies covering about 148 number of villages in 8 mandals, besides providing drinking water facilities en-route the canal in Mahabubnagar District.

The JNLIS comprises of 2 stages. Pumping system with approach channel, pressure main, tunnel and 2 online balancing reservoirs proposed at Guddemdoddi (v) for 1st Lift and Relampadu (v) for 2nd Lift.

Administrative approval for Rs.1428 crores was accorded for the project. The entire civil works are made into twelve (12) packages under category-II EPC turn key system and works are in progress. . The total Land Acquisition required is 24227 Acres out of which Land acquired is 20597 Acres and Balance land to be acquired is 3629 Acres. It is proposed to give water to ayacut of 20000 Acres in July, 2013.

It is proposed to release water under 1st stage and 2nd stage during Khariff, 2013 for ayacut of 50,000 Acres and during Rabi 2013 for an ayacut of 2300 Acres. Probable year of completion is 2013-14.

An amount of Rs.8800.00 lakhs is provided in the budget 2013-14.

### **Mahatma Gandhi Kalwakurthy Lift Irrigation Project:**

Mahatma Gandhi Kalwakurthy Lift Irrigation Project is proposed to provide irrigation facility to an extent of 3.40 lakhs Acres and to supply drinking water to chronically drought prone upland areas in Mahabubnagar district covering (303) villages.

The Government has accorded administrative sanction to Mahatma Gandhi Kalwakurthy Lift Irrigation Project (Kalwakurthy Lift Irrigation Scheme) for Rs.2990.00 Crores to take up the works and to provide drinking water supply to enroute village. The work is divided in to 6 packages with an agreement value of Rs.2849.16 Crores. The Progress achieved so far is 76% towards works portion. The total Land Acquisition required is 21285 Acres out of which Land acquired is 14709 Acres. It was proposed to give water to ayacut of 13000 Acres during Kharif, 2013. Probable year of completion of the project is 2014-15.

An amount of Rs.12200.00 lakhs is provided in the budget 2013-14.

### **Thotapalli Reservoir Project:**

This project was taken up on river Nagavali near Thotapalli (V), Garugubilli (M) of Vizianagaram (D) with an estimated cost of Rs 450.23 Crores. The project intends to cater to irrigation requirement of 1,20,000 Acres ayacut apart from stabilizing 64,000 Acres of existing ayacut under Old Thotapalli Regulator. This project would benefit 287 villages in 17 Mandals of Vizianagaram and Srikakulam districts.

The Irrigation Potential Created is 64,000 Acres (stab) against the contemplated ayacut of 1,84,000 Acres including stabilization of 64,000 Acres of existing wet ayacut under Thotapalli old regulator. Construction of Spilway work, formation of Right Earth Dam and construction of Right Head Sluice are completed.

An amount of Rs.12000.00 Lakhs Normal state Plan is provided in the budget 2013-14.

### **Guru Raghavendra Lift Irrigation Scheme:**

This scheme is formulated to stabilize the tail end ayacut of 50,000 Acres of TBP LLC in Kurnool District by lifting 5.373 TMC of water from Tungabhadra River at different places by lifts.

An amount of Rs.7851.00 lakhs is provided in the budget 2013-14.

### **Sri Magunta Subbarami Reddy Ramatheertham Balancing Reservoir:**

Sri Magunta Subbarami Reddy Ramatheertham Balancing Reservoir Project is formed on Ongole Branch Canal between M16/5 + 330 and M19/3+110 with a gross capacity of 1.514 TMC so as to supplement the existing distressed tail end ayacut of 72,874 Acres in addition to drinking water supply to Ongole Municipality and 4 villages enroute and also Drinking water supply to Kandukur Municipality.

All the works are completed in all respects and water also released to the Ongole Branch Canal from Ramatheertham balancing Reservoir.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Venkatanagaram Pumping Scheme:**

Venkatanagaram Pumping Scheme contemplates to irrigate an ayacut of 34000 Acres during Kharif season and drinking water to 1.2 Lakh people in 28 Villages in 4 Mandals of East Godavari District at a cost of Rs.124.18 Crores. 73% of work was completed so far.

It is proposed to create balance IP of 29,858 acres during Kharif 2013 and the scheme is programmed to be completed by July, 2013.

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14.

### **Sripada Sagar Yellampally Project :-**

Sripada Sagar Yellampally Project is to tap the available yield in Godavari river below the Sriram Sagar Project, hitherto un tapped. It is proposed for construction of barrage across river Godavari @ Yellampally (V), Ramagundam (M) of Karimnagar district. To store 20.175 TMC of water for irrigating an ayacut of 2,20,000 Acres in karimnagar district and stabilization of 30,000 Acres in Adilabad District and also for Kaleshwaram

LIS in to irrigation ayacut of 45000 AC using 4.15 TMC of water from river Godavari on down stream of SYP barrage.

An amount of Rs. 45000.00 lakhs is provided in the budget 2013-14.

### **Mylavaram Modernisation:**

Mylavaram Reservoir which is a part and partial of T.B.P.H.L.C. Stage—II is constructed across Penna River with Gross Storage capacity of 9.960 TMC near Mylavaram Village during the year 1968-69 for providing irrigaion potential to an extent of 75,000 Acres in drought prone areas of Kadapa and Kurnool Districts. So far, modernization works to stabilize an ayacut of 60,000 Acres are completed.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **Rajiv Dummugudem Lift Irrigation Scheme:**

The Scheme envisages lifting of 51.50 cumecs of water from Godavari River near Pamulapally (V), Aswapuram (M) of Khammam District to irrigate 2,00,000 Acres in Khammam and Warangal districts and to provide drinking water facilities to the villages enrout canal system.

The Govt. of has accorded Administrative Sanction for Rs.1681 Crores.

All the Seven (7) Packages of this scheme costing to Rs.1247.57 Crores were grounded and work is in progress (48.48%). Fabrication and laying of pipes for pressure main, excavation of main canal and at Pump Houses, preparation of hps for distributory network, are in progress.

An amount of Rs.8208.00 lakhs is provided in the budget 2013-14.

### **Jyothi Rao Pule Dummugudem Nagarjuna Sagar Sujala Sravanthi (Dummugudem-Nsp Tail Pond Link Canal)**

The scheme is contemplated to lift 165 TMC of water from River Godavari from upstream of Dummugudem Anicut near Anantharam (v) in Manuguru (M) of Khammam Dist. and to carry to Nagarjunasagar Project Tail Pond during flood season of River Godavari to supplement irrigation under Nagarjunasagar Project.

The Government has accorded administration Sanction for Rs.19,521.42 crores for supplementation of 14,12,870 Acres.

All the (10) packages of the scheme were grounded and Investigation completed. Preparation and approval of HPs for gravity canal and tunnel are in process. Work is under progress (2.51%).

An amount of Rs.9700.00 lakhs is provided in the budget 2013-14.

### **Lendi Interstate Project:**

The Lendi project is an inter state project between the states of Maharashtra and Andhra Pradesh and is located across river Lendi near Golegaon (V), Mudkhed (M) of Nanded (Dist.) to create IP of 22000 Acres duly utilizing 2.43 TMC in Nizamabad Dist. The Administrative Sanction of the Project is Rs. 263.89 crores.

As per the terms and condition of Inter State agreement the water and expenditure on the entire Project is to be shared in the ratio of 38:62 by Andhra Pradesh and Maharashtra States respectively.

The total length of Right Bank Main Canal is 25.14 Km in which earth work is completed Lining of Canal is in progress. The Work is delayed due to Land acquisition.

An amount of Rs. 4500.00 lakhs is provided in the budget 2013-14.

### **Alisagar Lift Irrigation Scheme:**

Alisagar Lift Irrigation Scheme is intended to supplement the Irrigation facilities to the gap ayacut of Nizamsagar Project in Navipet, Renjal, Yedpally, Nizamabad, Dichpally and Makloor Mandals of Nizamabad District to the extent of 53,793 Acres lying under the Distributaries D50 to D73. The Scheme is proposed to lift 720 Cusecs of water from right bank of Godavari River near Kosli, Village. The power required is 24.60 MW. The Administrative Sanction of the Project is Rs. 261.30 crores. The scheme was completed in all aspects and inaugurated in 2007.

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

### **Argula Rajaram Guthpa Lift Irrigation Scheme:**

Arugula Rajaram Guthpa Lift Irrigation Scheme is intended to supplement the Irrigation facilities to the gap ayacut of Nizamsagar Project in Makloor (M) Nandipet (M) Armoor (M) Jakranpally (M) Velpoor (M) & Balkonda (M) of Nizamabad District, to the extent of 38,792 Acres lying under the distributaries D74 to D82 of Nizamsagar project. The power required is 17.10 MW. The Administrative Sanction of the Project is Rs. 204 crores. The scheme was Completed and inaugurated in 2008. Water is being released from Rabi 2008 successfully.

An amount of Rs. 800.00 lakhs is provided in the budget 2013-14.

### **Choutpally Hanmanth Reddy Lift Irrigation Scheme:**

Choutpally Hanmanth Reddy Lift Irrigation Scheme, proposed on shetpally tank fed by Distributory D4 of Sri Ramasagar Project Laxmi canal is taken up to provide irrigation facility to an ayacut of 11,625 Acres (5802 Acres of Wet & 5823 Acres of dry) in 18 villages of Kammarpally & Morthad Mandals in Nizamabad District by lifting 180 cusecs of water.

The Administrative Sanction of the Project is Rs. 55.50 crores. The power required is 5.89 MW. The total Lift Height is 72.90 mt. The work is almost completed except some minor works (i.e., 96% Completed) and water is being supplied since 2009-10 for about 7641 Acres against 11625 Acres. The work was delayed due to LA process, as the land holders are objecting. Probable date of completion is December, 2013.

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14.

### **Chinthalapudi Lift Irrigation Scheme:**

Government has accorded administrative approval for Chinthalapudi Lift Irrigation Scheme for Rs.1701.00 Crores to provide Irrigation facilities to 2.00 Lakh Acres in West Godavari and Krishna Districts. It is programmed to complete the works by June 2014.

An amount of Rs. 7000.00 lakhs is provided in the budget 2013-14.

### **P.V.Narsimha Rao Kanthanpally Sujalasravanthi Project:**

This Scheme contemplates for lifting of 50 TMC of water from Godavari River at Kanthanapally (V), Eturunagaram (M), Warangal District to stabilize 7.50 Lakh Acres of Ayacut of SRSP Stage-I and Stage-II in the districts of Warangal, Nalgonda and Khammam. The proposed barrage with FRL (+) 85.00 M is to have a Gross storage capacity of 22.50 TMC.

An amount of Rs. 8000.00 lakhs is provided in the budget 2013-14.

### **Babu Jag Jeevan Ram – Uttarandhra Sujala Sravanthi Scheme:**

Government has accorded administrative approval for Rs.7214.10 Crores for BJR-Uttarandhra Sujala Sravanthi Scheme to provide irrigation facilities to an ayacut of 8.00 Lakh Acres in Visakhapatnam, Vizianagaram, Srikakulam Districts. Tenders are to be called for and Agencies are to be fixed for taking up the execution of works under the scheme.

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

### **Dummugudem Hydro-Electric Project:**

The Government of Andhra Pradesh is contemplating to develop a run-of-river hydro electric power project by constructing a barrage across River Godavari at Dummugudem village, Khammam district to commission 320 MW of power in Andhra Pradesh with pond level at El. 60.00 m.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Yerram China Poli Reddy Korisapadu Lift Irrigation Scheme:**

The Yerram China Poli Reddy Korisapadu Lift Irrigation Scheme (Y.C.P.R.K.LIFT IRRIGATIONS) is proposed on Gundlakamma Reservoir by

lifting water from the left side foreshore of Gundlakamma Reservoir to irrigate an ayacut of 20,000 Acres in Korisapadu & Naguluppalapadu Mandals of Prakasam District.

It envisages utilizing 1.33TMC of water to irrigate 20,000 Acres under Micro-Irrigation system. The project is proposed to be completed by December, 2013.

An amount of Rs.1700.00 lakhs is provided in the budget 2013-14.

### **Lower Penganga Project:**

The Lower Penganga Project is a Joint Project between the state of Maharashtra and Andhra Pradesh on Penganga River, Which is tributary of river Godavari. It is proposed to utilize 37.55 TMC of water for Maharashtra and 5.12 TMC for Andhra Pradesh. With the revised alignment of Link Canal for AP, the right bank canal runs for a length of about 90 Kms to irrigate lands in Tribal and backward area in 71 villages of Adilabad District.

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

### **MEDIUM IRRIGATION**

An amount of Rs.53100.00 Lakhs is provided in the budget 2013-14 for the projects under Medium Irrigation, of which Rs.9500.00 Lakhs is provided under AIBP and Rs.43600.00 Lakhs under State Schemes.

### **Taraka Rama Thirtha Sagaram Reservoir Project:**

The project is proposed across Champavathi river, in Vizianagaram District to irrigate an extent of 24,710 Acres of ayacut including stabilization of 8172 Acres of existing wet ayacut under Kumili channel system and proposed separate link canal in Right Main Canal at suitable location to provide water supply to the existing ayacut of 5,203 Acres under Denkada Anicut System.

Administrative sanction was accorded by the Government of Andhra Pradesh for Rs.220.04 Crores. The works were taken up under EPC Turnkey system. 27.04% of works are completed and balance works are in progress. The target date of completion of Project is March, 2014.

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

### **Peddavagu Project (Jagannathpur):**

Jagannathpur diversion scheme is a Medium Irrigation project across Peddavagu, a tributary of Godavari River is under construction near Jagannathpur (V) situated at 1.0 km from Khagaznagar town in Adilabad District to irrigate an ayacut of 15,000 Acres in Kharif season. The project cost is Rs. 124.64 Crores. The construction of barrage is completed upto



crest level. The flood banks yet to be taken. The excavation of main canal is in progress. The distributories have not yet been grounded.

An amount of Rs.2200.00 lakhs (AIBP-Rs.2000.00 lakhs and normal State Plan- Rs.200.00 Lakhs) is provided in the budget 2013-14.

### **Ralivagu Project:**

Ralivagu Project is proposed near Mukala (V), Mancherial (M), Adilabad District. The scheme is intended to irrigate an ayacut of 6000 Acres in Adilabad District and is taken up under EPC system under Jalayagnam. Administrative approval was accorded by the Government for Rs 33.30 Crores. The project is completed in all respects.

An amount of Rs. 100.00 lakhs is provided in the budget 2013-14.

### **Nelwai Project:**

A Medium Irrigation Project across Peddavagu a tributary of Godavari River in G-9 Sub basin is under construction near Neelwai (V), situated at 68 km from Mancherial town in Adilabad District, to irrigate an ayacut of 13000 Acres. The project cost is Rs. 90.50 Crores.

The excavation of LF and RF canal was completed upto to 12 kms each out of the total length of 15.10 kms each. The distributaries and CM & CD works are not yet started.

An amount of Rs. 3500.00 lakhs is provided under AIBP in the budget 2013-14.

### **Modikuntavagu Project:**

This project is proposed on Modikuntavagu, a tributary of Godavari near Krishnapuram village, Wazeedu (M) Khammam District. The scheme is intended to irrigate an ayacut of 13,591 Acres in Khammam District and also provides drinking water facilities to the enroute 35 villages for a population of 12000 in Wazeedu (M) of Khammam district.

The project cost is Rs. 124.60 Crores. The works on the project could be commenced only after obtaining stage II forest clearance. An amount of Rs. 50.21 Crores is already deposited with forest department for obtaining stage-II clearance.

An amount of Rs.450.00 lakhs is provided in the budget 2013-14.

### **Pocharam Project:**

Pocharam project is an existing Medium irrigation Project in Nizamabad District, commissioned in 1922 to irrigate an ayacut of 9063 Acres.

An amount of Rs.100.00 Lakhs is provided in the budget 2013-14.

### **Andra Reservoir Project:**

The project was constructed across River Champavathi near Andra village, Mentada Mandal, Vizianagaram District to irrigate an ayacut of 9426 Acres with stabilization of existing precarious wet ayacut of 6926 acres and an additional new ayacut of 2500 acres.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 for modernization.

### **Guntur Channel:**

Guntur Channel is the Major Irrigation Scheme having 27,000 Acres of ayacut in Guntur District. In addition to the ayacut, it also supplies drinking water to 32 Villages and also to Guntur Municipal Corporation. Water was released to entire Ayacut during the Kharif 2010. The Government has decided to provide lining to the Guntur Channel with an amount of Rs.44.77 Crores.

An amount of Rs. 200.00 Lakhs is provided in the budget 2013-14.

### **Vottigedda Project:**

The Vottigedda Project is a Medium Irrigation Project constructed across Votigedda river near Rawada Village, G.M.Valasa Mandal of Vizianagaram District. Water for irrigation comes from Vottigedda river which was tributaries to Nagavali River in Northern part of Andhra Pradesh, viz., Vizianagaram District. The Project is contemplated for providing irrigation facilities to an extent of 16,670 acres covering 38 villages. The sanctioned 25 temporary restoration works were completed.

An amount of Rs.130.00 lakhs is provided in the budget 2013-14.

### **Thandava Reservoir Project:**

Thandava Reservoir Project was constructed during the year 1974-75 to provide Irrigation to an extent of 51,465 Acres. (32,689 Acres in Visakhapatnam District & 18,776 Acres in East Godavari District).

An amount of Rs. 1200.00 Lakhs is provided in the budget 2013-14.

### **Koilsagar Lift Irrigation Scheme:**

Koilsagar Project is a medium irrigation project constructed in 1955 to irrigate an ayacut of 12,000 Acres in Amarachinta constituency of Mahabubnagar District. Due to failure of monsoon in catchments, for several years, an area of 4500 Acres is only irrigated under this project.

It is proposed to stabilize the total ayacut of 12000 Acres under the Koilsagar Project and creating a new ayacut of 38,250 Acres totaling 50,250 Acres, duly implementing sprinkler irrigation system for I.D crops. The work is divided into 2 Packages. 86% of the progress was achieved so far. It is proposed to give water to an ayacut of 20,000 Acres during Khariff, 2013. Probable year of completion is 2013-2014.

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

**Musi project:**

The Musi project was constructed across Musi River near Solipet Village, in Nalgonda District. The project was commenced in June 1954 and completed in February 1963. The project was originally designed to extend irrigation facilities for an ayacut of 19,916 hectares for Kharif wet, under both the canals covering 42 villages of Suryapet, Kethepally and Vemulapally Mandals of Nalgonda District.

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

**Araniar Project:**

Araniar Project is a Medium Irrigation to serve 5500 Acres for kharif and 3600 Acres Rabi ayacut.

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 towards modernization and improvements.

**Raiwada Reservoir Project:**

Raiwada Reservoir project was constructed across River Sarada near Devarapally village during the year 1981-82 to provide irrigation to an extent of 21,344 Acres in Devarapally, Kotapadu and Choadavarm Mandals in Visakhapatnam District and Vepada Mandal in Vizianagaram District.

An amount of Rs.360.00 lakhs is provided in the budget 2013-14 towards modernization and improvements.

**Konam Reservoir Project:**

Konam Reservoir project was constructed across River Bodderu near Konam village during the year 1980-81 to provide irrigation to an extent of 14550 acres in Devarapally, Cheedikada, Madugula and Butchayyapeta Mandals in Visakhapatnam District

An amount of Rs.325.00 lakhs is provided in the budget 2013-14 towards modernization and improvements.

### **Vasireddy Krishna Murty Naidu Janjhavathi Reservoir Project:**

The project consists of construction of rubber dam across Janjhavathi river, excavation of Low Level Canal, 1R Distributory and construction of Pump House in Komarada (M) of Vizianagaram district to irrigate an ayacut of 24,640 Acres.

Administrative Approval was accorded for Rs 120.39 crores. The works have been taken up in 5 packages under Non- EPC system and in two packages under EPC system. The works under Non-EPC system and EPC packages are completed to the extent of 89.56% and 72.57 % respectively. IP was created for 20,389 Acres so far. The target date of completion of the Project is June, 2013.

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

### **Annamayya Project:**

Annamayya Project (Cheyyeru) is a completed Medium Irrigation Project, constructed across Cheyyeru, a tributary to Penna River located near Badanagadda (V), Rajampet Mandal of Kadapa District. The project was taken up in the year 1981 and completed in the year 2001. The total ayacut is 22,500 Acres i.e., 13,000 Acres in Kharif, 6,500 Acres in Rabi and 3,000 Acres for stabilization of wet under tanks.

An amount of Rs. 207.00 Lakhs is provided in the budget 2013-14 for completing the spill over works.

### **Vengalarayasagaramproject:**

Vengalarayasagaram Project is a Medium Irrigation Project formed across Suvarnamukhi River near Lakshmipuram of Salur Mandal of Vizianagaram District to provide water supply to an extent of 24,700 Acres. Government has accorded administrative approval for Rs. 4.94 Crores for creation of additional ayacut of 5000 acres under Vengalarayasagaram Right Main Canal. The work was awarded. Due to delay in Land acquisition process the agency was backed out. Now the Land acquisition process is completed. Modernisation of the Project was proposed under JICA loan assistance.

An amount of Rs. 770.00 lakhs is provided in the budget for the year 2013-14.

### **Madduvalasa Reservoir Project:**

Madduvalsa Reservoir Project was constructed across Suvarnamukhi River, a tributary of Nagavali River, near Madduvalsa (V), Vangara Mandal of Srikakulam district to create an IP of 24,700 Acres. The Project was completed in July, 2004.

Government accorded administrative approval for Rs.54.21 Crores for extension of Right Main Canal to create an additional ayacut of 12,500 Acres under Madduvalasa Reservoir Project Stage-II.

Government also accorded administrative approval for Rs. 27.13 Crores for rehabilitation and resettlement under Madduvalasa Reservoir Project for implementation of R&R package to the project affected families under Madduvalas Reservoir Project Stage-I.

An amount of Rs. 1500.00 lakhs is provided in the budget 2013-14.

### **Sri Tenneti Viswanadham (Pedderu) Reservoir Project:**

The project comprises of formation of reservoir across Pedderu, a tributary of river Sarada, to irrigate an ayacut of 19,969 Acres. The total number of villages benefited under this reservoir scheme are 65, spread in 3 mandals namely Madugula, Ravikamatham and Buthchiapeta of Visakhapatnam District. It is targeted to complete the Project by June, 2013.

An amount of Rs. 100.00 Lakhs is provided in the budget 2013-14.

### **Yerrakalva Reservoir Project:**

Yerrakalva Reservoir Project is a flood moderation cum Medium Irrigation project situated across Yerrakalva river near Konguvarigudem (V) of Jangareddigudem (M) in West Godavari District to provide irrigation to 24,700 acres in 22 villages in Jangareddygudem, Kamavarapukota, DwarakaTirumala, Nallajerla and Tadevalligudem Mandals of West Godavari district. Irrigation Potential has been created to an extent of 15000 acres. Excavation of balance distributaries are in progress. Balance IP of 9700 acres is to be created which is held up due to land acquisition problem.

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

### **Siva Bhashyam Sagar Varada Raja Swamy Gudi Project:**

Siva Bhashyam Sagar Varada Raja Swamy Gudi Project is a Medium Irrigation project constructed across Munimadugula vagu in Kurnool district. The contemplated ayacut under this project is for 10,239 Acres Irrigation Division and 2922 Acres under 8 MIT benefitting 9 villages in Atmakur & Kothapalli (M).

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

### **Ramadugu Project:**

Ramadugu Project is a Medium Irrigation Project constructed across Ramadugu vagu to irrigate an ayacut of 5000 Acres benefiting 11 villages in Dharpally and Dichpally mandals.

An amount of Rs. 150.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Ghanpur Anicut:**

Ghanpur anicut is an existing anicut, constructed in the year 1905 across Manjeera River in Medak District. The anicut is a compensatory of 2 canals namely Mahaboobnahr & Fathenahr canals. The total length of Mahaboobnahr is 4.80Km. The reach of length from Ch 650.00 to Ch.700.00 passes through Medak town. This reach of canal is heavy silted up due to the discharge of sewage from the town into the canal. The length of Fathenahr canal is 12.80 km. This reach from Ch. 95.00 to Ch. 201.00 is badly damaged and silted up. To provide lining to the main canals in the above reaches and also to branch canals namely Ablapur & Annaram, Government accorded administrative approval for an amount of Rs. 4.62 Crores. The works are in progress.

An amount of Rs. 300.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Swarnamukhi Anicut System/ Swarnamukhi Barrage-Cum-Bridge:**

Swarnamukhi anicut system is a medium irrigation project, constructed during the years 1954-60 near Srikalahasti town in Chittoor District. This is a diversion scheme. The anicut has a main canal (Chembedu Canal) taking off on the right flank and runs for a length of 15.40 Km catering to irrigation needs of 10,200 Acres duly feeding 46 system tanks in 25 villages of Thottambedu, Buchinaidu Kandriga mandals of Chittoor District and Pellakur Mandal of Nellore District.

An amount of Rs. 100.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Torrigedda Pumping Scheme:**

An amount of Rs. 100.00 lakhs is provided in the budget 2013-14 for modernization of Torrigedda Pumping Scheme.

### **Narayanapuram Anicut:**

An amount of Rs. 500.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Construction of Muniyeru Barrage:**

Old Muniyeru anicut was constructed across river Muniyeru near Polampalli village in Vatsavai Mandal of Krishna District. This project was 105 years Old Anicut. Hence Reconstruction of new barrage was proposed with @100 m downstream side of the old anicut with an estimated cost of Rs.35.00 Crores. The new barrage will stabilize the existing ayacut of 16427

Acres. About 90% of civil works were completed and the remaining works are programmed to be completed by June, 2013.

An amount of Rs. 870.00 Lakhs is provided in the budget 2013-14.

### **Veligallu Project:**

Veligallu project is constructed across River Papagni to irrigate an ayacut of 24000 Acres and to supply drinking water to 1 lakh population in 22 villages in the drought prone areas of Rayalaseema. The project is completed in all respects.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Palemvagu Project:**

The Project is under construction across Palemvagu, a tributary of Godavari River near Mallapuram (V), Venkatapuram (M), Khammam District. The scheme is intended to irrigate an ayacut of 10,132 Acres during Kharif in Khammam district and providing drinking water facility to 29000 population in enroute 39 villages in Venkatapuram (M), Khammam district. The project cost is Rs 70.99 Crores. The project is programmed to be completed by March, 2013.

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14.

### **Sri Pothula Chenchiah Paleru Reservoir Project:**

The Paleru Reservoir is located across Paleru River near Chennupadu (V) of Ponnaluru (M) with a gross capacity of 0.872 TMC in Prakasam District.

It envisages utilizing 0.584 TMC of water to provide irrigation facilities to 9500 acres in 4 Mandals of Prakasam District besides providing drinking water facilities to 30,000 people in 15 enroute villages. The total project cost is Rs. 50.50 Crores.

An amount of Rs. 900.00 Lakhs is provided in the budget 2013-14.

### **Rallapadu Project:**

Rallapadu reservoir project is a medium irrigation project constructed across Manneru River in the year 1958 at Lingasamudram Mandal of Prakasam District with a cost of Rs 90.34 Lakhs to serve an ayacut of 12600 Acres in Prakasam and Nellore Districts under both left and right canals. Rallapadu project is taken up for modernization with JICA loan assistance under APILIP.

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

**Mopadu Tank:**

The Mopadu medium irrigation project was constructed across the Manneru river in Prakasam District during the period of 1906 to 1921 to irrigate 12719 Acres in Prakasam and Nellore Districts. Modernization of this project is proposed under JICA loan assistance with an amount of Rs. 20.00 crores.

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

**Peddagedda Reservoir Project:**

The project is located near Kesali (V) of Pachipenta (M) of Vizianagaram District and it comprises of formation of reservoir across river Peddagedda to irrigate an ayacut of 12,000 Acres including stabilization of 4500 acres under Karrivalasa anicut.

All the works were completed in all respects and water was released in October 2007. I.P was created to the entire ayacut of 12000 Acres.

An amount of Rs. 100.00 Lakhs is provided in the budget 2013-14.

**Gaddennavagu (Suddavagu) Project:**

Gaddennavagu project was constructed across Suddavagu near Bhainsa (V&M) of Adilabad district and commissioned in the year 2006 to irrigate an ayacut of 14000 Acres. Government accorded administrative approval for Rs. 186.68 Crores and also for providing CC lining to canals for Rs.21.52 Crores. The work of CC lining is in progress.

An amount of Rs. 1000.00 Lakhs is provided in the budget 2013-14.

**Surampalem Reservoir Project :**

Surampalem Reservoir Project is a medium Irrigation Project proposed across Buradakalava near Surampalem Village of Prathipadu Mandal in East Godavari District contemplates to irrigate an ayacut of 14,150 Acres in Tribal and upland areas and to provide drinking water to 18 Villages enroute the canal. The contemplated irrigation potential of 14,510 Acres has been already created, in Khariff 2009 with the project cost of Rs.69.74 Crores.

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

**Subba Reddy Sagar Project:**

Subba Reddy Sagar was constructed in the year 1969 across Kuntidevi vagu (Godavari Basin) near E. Gokavaram (V) of Prathipadu Mandal, East Godavari District to irrigate a total ayacut of 9879 Acres for benefiting the villages of Prathipadu Mandal. Due to heavy rain fall during the month of August,2010 around Subba Reddy Sagar Project catchment area and on consequent heavy inflows into the project, a deep scour was occurred to the



Bund of S.S. Sagar near left side sluice. The left side sluice barrel masonry walls were damaged.

The immediate Restoration works were taken up and the breach was temporarily closed. Permanent Restoration works for Restoration of Earth Bund and construction of Left side Sluice Barrel are taken up.

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

### **Gollavagu Project:**

A Medium Irrigation Project across Gollavagu a tributary of Godavari river in G-5 sub Basin is under construction near Bheemaram (V), situated at 29 km from Mancherla Town in Adilabad District to irrigate an ayacut of 9500 Acres.

The project cost is Rs. 83.61 Crores. The head works were completed in all respects. The excavation of main canal on right flank, construction of structures and distributaries are in progress.

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

### **P.P.Rao (Yerravagu) Project:**

The project is located 1.50 Km west of Kalwar Village, Dehagaon Mandal in Adilabad district and about 30 Km from Bellampally Town.

An amount of Rs. 140.00 Lakhs is provided in the budget 2013-14.

### **Kovvada Kalva Reservoir Scheme:**

Kovvada Kalva Reservoir Scheme near Laxminarayanadevi pet (V) in Polavaram (M) is a medium irrigation scheme sanctioned for Rs.66.16 crores under RIDF-VI. Irrigation Potential for 15,000 Acres has already been created, out of total contemplated ayacut of 17,739 Acres. The scheme is benefiting 3 Tribal and 12 Non Tribal Villages covering 2-Mandals. Besides irrigation, the scheme also contemplates drinking water supply to a population of 35,000 in 15 Villages enroute the canal. Out of 1248 acres of land required, so far 1231 acres was acquired. 17 acres of Patta land is to be acquired. The work was handed over to Irrigation Circle, Eluru.

An amount of Rs. 70.00 Lakhs is provided in the budget 2013-14.

### **Lt. Bayyaram Project:**

Lt. Bayyaram is an existing medium irrigation tank irrigating an ayacut of 7200 Acres. Permanent restoration of work and strengthening of bund are in progress.

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

**Mathadivagu Project:**

Mathadivagu Project is a Medium Irrigation Project constructed across Mathadi vagu near Waddadi (V), Thamsi (M), Adilabad District to irrigate an ayacut of 8500 Acres and also to provide drinking water to 12500 population in the enroute villages. The project works were completed in all respects except a railway crossing on distributory D14.

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

**Bhupathipalem Reservoir Project:**

Bhupathipalem Reservoir Project is a medium Irrigation Project proposed across Seethapalli Vagu near Bhupathipalem Village of Rampachodavaram Mandal in East Godavari District contemplates to irrigate an ayacut of 14,028 Acres in Khariff season and to provide drinking water to 33 Villages in 2 tribal mandals viz Rampachodavaram and Agency Gangavaram. 88% of the project work was completed.

An amount of Rs. 1000.00 Lakhs is provided in the budget 2013-14.

**Maddigedda Reservoir Project:**

Maddigedda Reservoir project is a Medium Irrigation project constructed across Maddigedda River near Addateegala (V&M) to create an ayacut of 4,225 Acres. The project was taken up during 1976 and completed by 1981. The improvement of works and excavation of balance length of canals and the distributaries including CM & CD works are taken up with AIIBP assistance of Rs.7.20 Crores. Excavation of the balance reach of main canal 13.410 to Km 14.000 including distributory system is expected to be completed by June 2013.

An amount of Rs.70.00 lakhs is provided in the budget 2013-14.

**Peddavagu Project:**

This Project is mainly for providing irrigation facilities to tribal ayacut of 16000 Acres in 14 villages of Aswaraopeta, Kukunoor and Velerupadu, mandals of Khammam district through L.F and R.F canals. Permanent repairs to right bank and left bank canals works were taken up. Government accorded administrative approval to create an additional IP of 21000 Acres. The works are under progress.

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

**Komarambheem Project (Peddavagu Ada)**

This is an ongoing Medium Irrigation Project proposed across Peddavagu a tributary to Pranahitha River. The site is located near Ada (V) 13 km from Asifabad town in Asifabad Mandal. The ayacut under this project is 24,500 Acres in Asifabad, Kaghaznagar, Wankidi and Sirpur mandals of

Adilabad district. The project cost is Rs. 274.14 Crores. Government has accorded Administrative Approval for Rs. 176.00 Crores to create additional IP of 21000 Acres. The head works were completed in all respects. The LF main canal works and formation of RF canal works are under progress.

An amount of Rs.3200.00 lakhs is provided in the budget 2013-14

### **Kinnerasani Project:**

Kinnerasani project across Kinnerasani river, a tributary of Godavari near Yenambial(V), Paloncha(M), Khammam district envisages supply of water to the Kothagudem Thermal Power Station Industrial units and irrigation facilities for 10000 Acres of ayacut. The project cost is Rs.36.82 Crores. 69% of the works were completed. Distributory work is to be taken up.

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

### **Musurumilli Reservoir Project:**

Musurumilli Reservoir Project is a medium Irrigation Project proposed across Sitapalli Vagu near Musurumilli Village of Rampachodavaram Mandal in East Godavari District contemplates to irrigate an ayacut of 23,765 Acres in 30 Villages in 3 Tribal mandals and in 3 upland mandals during Khariff season and to provide drinking water to the villages enroute the canal. The project cost is Rs.218.65 Crores. The percentage of work completed so far is 97 %.

I.P. created to the total extent of 23765 Acres during Khariff 2011 itself. 97% of work was completed. It is programmed to complete the works by July 2013.

An amount of Rs.1600.00 lakhs is provided in the budget 2013-14.

### **Offshore Reservoir on River Mahendranaya:**

Mahendranaya is a tributary of Vamsadhara River between Odisha and Andhra Pradesh. The work consists of excavation of Flood Flow Canal from Mahendranaya river near Chapara village to proposed reservoir at Regulapadu in Meliaputti Mandal of Srikakulam District. Reservoir and canals are taking off from the Reservoir to irrigate an ayacut of 24,600 Acres. The land acquisition process for canals and earth dam is in progress. The works of earth dam and Flood Flow Canal are in progress. EOT was granted by the Government upto March, 2013. It is targeted to complete the Project by June, 2014.

An amount of Rs. 1500.00 Lakhs is provided in the budget 2013-14.

### **Paleru Bitragunta Anicut System:**

The Paleru Birtragunta anicut system is an Old Medium Irrigation Project irrigating an extent of 5740 Acres.

Paleru Bitragunta Anicut system is taken up for modernization with JICA Loan Assistance under APILIP. Government has accorded administrative approval for Rs.14.72 crores. Works are in progress.

An amount of Rs. 10.00 Lakhs is provided in the budget 2013-14.

### **Upper Sagileru Project:**

The project was constructed across Sagileru river near Tamballapalli(V) in Kalasapadu (M) of Kadapa District in 1986 to create IP for an ayacut of 5152 Acres.

An amount of Rs.10.00 Lakhs is provided in the budget 2013-14.

### **Pakhal Lake:**

Pakhal lake is one of the Medium Irrigation projects. It was formed across the Pakhal lake. This is one of the ancient projects investigated and formed long back during the period of Shri Ganapathi Dev of the Kakatiya Dynasty. Due to awareness of Irrigation benefits, the ayacut was increased to 18,192.36 Acres.

The work was administratively approved for Rs. 3440.00 Lakhs. Technical sanction was accorded for Rs 3423.00 Lakhs. Modernisation of Canal system is under progress.

An amount of Rs. 5590.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Ramappa Lake, Warangal District :**

Ramappa Lake is a Medium Irrigation project across Medivagu near Palempet (V) Venkatapur (M) IN Warangal district to benefit an ayacut of 5000 Acres. The lake was constructed during Kakatiya Dynasty in 13<sup>th</sup> March, 1213 AD. This lake was restored to present standards in 1919 AD. Modernization of canal system was already taken up and the work is in progress.

An amount of Rs. 230.00 lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Buggavanka project:**

Buggavanka Project was constructed across Buggavanka River near Ippapenta (V), C.K.Dinne (M) of Kadapa District. It was completed in the

year 2000. The contemplated ayacut under this project was 9700 Acres in Khariff and 3150 Acres in Rabi.

An amount of Rs.100.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Yogivemana Reservoir Project (Maddileru):**

Yogi Vemana Reservoir Project is a medium irrigation project, constructed across river at Maddileru Tributary of Chitravathi River at Adavi Brahmanapalli (V), Mudigubba Mandal of Ananthapur District to serve an ayacut of 12,880 Acres in 13 villages of Mudigubba Mandal.

An amount of Rs. 30.00Lakhs is provided in the budget 2013-14.

### **Upper Koulasanala Project:**

Koulasanala project is constructed across Koulasanala River near Jukkal Mandal of Nizamabad District to irrigate an ayacut of 9000 Acres. The works for improvement of the main canal and distributory system were completed.

An amount of Rs. 450.00 Lakhs is provided in the budget 2013-14.

### **Bhairavanitippa Reservoir Project:**

The project was posed for modernization under JICA phase-II with an estimated cost of Rs 15.00 Crores.

An amount of Rs. 40.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Swarna Project :**

Swarna Project was constructed across Swarna River near Swarna (V) and Sarangapur (M) in Adilabad district in the year 1984 to irrigate an ayacut of 8945 Acres. Modernisation of Swarna Project is taken up under APILIP Phase-I. CC Lining for fore shore canal, RF and LF Canals are in progress.

An amount of Rs. 120.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Gajuladinne Project:**

Gajuladinne project is constructed across Hundri river in the year 1987 to irrigate an ayacut of 24,732 Acres. Modernization of this project is taken up under APILIP JICA phase-I. The work is in progress.

An amount of Rs.60.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Nallavagu Project:**

Nallavagu Project was constructed across Nallavagu in Medak District in the year 1967 to irrigate an ayacut of 5930 Acres. The modernization of the LF & RF canal system and improvements of head works were taken up and completed.

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

**Kotipallyvagu Project:**

Kotepally Vagu Project is a Medium Irrigation Project constructed across Kotepally Vagu to Kagna, tributary of Bheema River to irrigate 9200 Acres of ID crops in Rabi season in 18 villages of Peddemul and Dharur Mandals of Rangareddy District.

An amount of Rs.50.00 Lakhs is provided in the budget 2013-14.

**Lankasagar Project:**

Lankasagar project is constructed across Kattalair River near Adavimallela (V) Penuballi (M) Khammam district to irrigate an ayacut of 7350 Acres.

Modernisation of this project is taken up under JICA Phase-I during the year 2008. The works are under progress

An amount of Rs. 40.00 Lakhs is provided in the budget 2013-14.

**Pampa Reservoir Project:**

The project is constructed in 1964 across Pampa river in Annavaram (v) Shankavaram (M) East Godavari district to irrigate 12,005 Acres benefiting 14 villages in Tuni, Sankhavaram and Thondangi mandals.

An amount of Rs. 1560.00 Lakhs is provided in the budget 2013-14.

**Peddankalam Project:**

The Project was constructed across River Swarnamukhi near Peddankalam village of Seethanagaram Mandal in Vizianagaram District during the period 1955 –1963 to irrigate 8257 Acres.

An amount of Rs. 60.00Lakhs is provided in the budget 2013-14.

**Vattivagu Project:**

Vattivagu project was completed in the year 2001 in Asifabad Mandal of the Adilabad District to irrigate an ayacut of 24500 Acres. On 30.10.2005 due to geological formation at RF regulator a breach occurred and the regulator barrel was damaged including bank connections and balancing

reservoir on the D/s of RF canal The restoration works were completed and water released to the ayacut.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Boggulavagu Project:**

Boggulaavgu project was constructed across Boggulavagu in Rudraram (V) Malhar Rao (M) of Karimnagarm District in the year 1987 to irrigate an ayacut of 5150 Acres. Modernization of Boggulaavgu project is proposed under APILIP - Phase-II, with JICA Loan assistance, for which administrative approval was given.

An amount of Rs.40.00 Lakhs is provided in the budget 2013-14.

### **Krishnapuram Reservoir Project:**

The Krishnapuram Project is a medium irrigation project, constructed across Kushathali river, Krishnapuram (V), Karvetinagar (M), Chittoor District, to irrigate 6125 Acres ( in Karveti Nagaram 5,000 Acres and S.R.Puram mandal 1,125 Acres).

An amount of Rs.40.00 Lakhs is provided in the budget 2013-14.

### **Lower Sagileru Project:**

Lower Sagileru is a Medium Irrigation Project constructed across Sagileru river during the period 1954-59 near Vaddamanu (V) in B.Konduru (M) of Kadapa District to irrigate 10924 Acres. Modernisation of Lower Sagileru Project is taken up with JBIC loan assistance under Phase -I. The works are in Progress.

An amount of Rs.50.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Uppermanair Project:**

Upper Manair Project is an existing Medium Irrigation Project constructed across Manair River near Narmal (V), Gambhiraopet (M) in Karimnagar District to irrigate an ayacut of 13,086 Acres benefiting 15 villages in Gambhiraopet, Yellareddypeta and Mustabad mandals of Kharimnagar Dist.The Project work was Commissioned in the year 1954.

Modernization of canal system was taken up under SIFT at the cost of Rs.9.25 Crores and was completed during 2006.

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

### **Wyra Project:**

Wyra Project is constructed across the river Wyra in khammam district in the year 1030 to irrigate an ayacut of 17390 Acres. Modernisation of

Wyra Project has been taken up with JBIC loan assistance under Phase –I and the works were completed.

An amount of Rs.40.00 Lakhs is provided in the budget 2013-14.

### **Laknavaram Project:**

The Laknavaram Lake Project was constructed across the Laknavaram Stream, which is a tributary to the Godavari River to irrigate a total ayacut of 8428 Acres in the District of Warangal.

An amount of Rs.95.00 Lakhs is provided in the budget 2013-14.

### **Shanigaram Project:**

Shanigaram project is an existing Medium Irrigation project across Seddipeta vagu, near Shanigaram (v), Koheda (M), Karimnagar District to irrigate an ayacut of 5100 Acres The works of remodeling of feeder channel to Shanigaram Project were completed. Modernization of the project is proposed under APILIP Phase.II.

An amount of Rs.30.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Dindi Project:**

Dindi Project is an existing Medium Irrigation Project constructed across River Dindi, a tributary of Krishna River near Dindi (V) & (M), Nalgonda District in the year 1943 to irrigate an Ayacut of 12,835 Acres, benefiting 15 Nos of villages in Nalgonda District and 3 Nos of villages in Mahboobnagar District.The project has been taken up under APILIP with JICA finance in JBIC scheme phase-I.

An amount of Rs.30.00 Lakhs is provided in the budget 2013-14.

### **Cumbum Tank:**

The cumbum tank was constructed during Sri Krishna Devaraya era about 450 years back across Gundlakamma and Jampaleru rivers. The Project mainly envisages providing Irrigation facilities to an ayacut of 6,944 Acres through 5 channels in 19 villages of Cumbum and Bestavaripet Mandals of Prakasam District, which is said to be a drought prone area.

Cumbum tank is taken up for modernization with JICA loan assistance under APILIP.

An amount of Rs. 30.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.



**Thammileru Reservoir Project:**

The Project is an Irrigation cum Flood modernization to provide irrigation facilities to an extent of 9169 Acres in Krishna and West Godavari Districts. The three main canals including the distributory system require immediate repairs, Restoration and reconstruction of certain structures for which the proposals are projected under phase-II JBIC program. Clearance from CWC is awaited.

An amount of Rs.70.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Upper Pennar Project:**

Upperpennar Project is a medium irrigation project constructed during 1959 across Pennar River at Perur (V), Ramagiri (M), Ananthapur District to irrigate 10,052 Acres (Left canal 580 Acres, Right canal 9472 Acres) benefiting 14 Villages in four Mandals of Anantapur District Viz., Ramagiri Kanaganapalli, Kambadur and Rappthadu.)

An amount of Rs.30.00 Lakhs is provided in the budget 2013-14.

**Gandipalem Project:**

Gandipalem project was constructed across the Pillaperu river in Udayagiri and Varikuntapadu Mandals of Nellore District to irrigate 16000 Acres benefiting 17 villages in the Mandals. There is a gap ayacut of 5740 Acres. Modernization of this project is taken up under APILIP with JICA loan assistance. The work is under progress.

An amount of Rs.30.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Thatipudi Project:**

The Thatipudi Project is a Medium irrigation project constructed across the Gostani river in 1968 to irrigate 15365 Acres benefitting 35 villages in 3 Mandals (Gantyada, S. Kota and Jami) of Vijayanagaram District. Total ayacut irrigated so far is 10365 Acres leaving a gap of 5000 Acres. Modernization of the project is proposed under APILIP programme. Works were grounded and programmed to be completed by July, 2014.

An amount of Rs.30.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Denkada Anicut:**

Denkada Anicut is constructed across the River Champavathi near Saripallii village, Nellimarla Mandal, Vizianagaram District. The total ayacut developed under Denkada Anicut after formation of W.U.A is 5203 Acres

which lies in Denkada and Bhogapuram mandals. All sanctioned temporary restoration works were completed.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

**Asifnahr Project:**

Asifnahr Project is an existing Medium Irrigation Project constructed across River Musi, a tributary of Krishna River in the year 1905 to irrigate an ayacut of 15245 Acres in Nalgonda District. The modernization of project was taken up under JICA in JBIC Phase-II.

An amount of Rs. 40.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Vijayarai Anicut System:**

The Vijayarai Anicut was constructed across Thammileru River near Vijayarai (v) Pedavegi Mandal in west Godavari district in the year 2000 to stabilise 10721 Acres (6864 Acres right side link channel and 3857 Acres through left side link channel).

An amount of Rs.40.00 lakhs is provided in the budget 2013-14.

**NTR Sagar (Chelmalavagu) Project:**

NTR Sagar (chelmalavagu) project is a medium irrigation project (ungated) constructed across a local stream called chelmalavagu, near irkapally village in Thiryani Mandal of Adilabad district to irrigate an ayacut of 6000 Acres. Construction of this project was completed in 2009 under Jalayagnam

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

**Taliperu Project:**

Taliperu project was constructed across Taliperu River near Peddamedisileru (V) Cherla (M) Khammam district to irrigate an ayacut of 24700 Acres. Modernisation of this project was taken up under APILIP Phase-I.

An amount of Rs.40.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

**Sathanala Project:**

Sathanala Project was constructed across Sathanala River near Kapna (V), Jainath (M) in Adilabad district in the year 1986 to irrigate an ayacut of 24000 Acres. Modernisation of this project was taken up under APILIP Phase-I. Laxmapur balancing tank and Lining to LF Canal is in progress.

An amount of Rs.100.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Gundlavagu Project:**

Gundlavagu Project works were grounded in 1976 – 77. Earth dam work was completed up to TBL and weir up to 107.80 m by year 1979. The contemplated ayacut under the project is 2580 Acres. Government accorded administrative approval for Rs. 1.94 Crores for excavation of distributories. Main canal works and excavation of distributaries and field channels were completed. Project works were completed in all respects. The remedial measures to arrest seepage water through earth bund and repairs to canal works are to be taken up.

An amount of Rs.80.00 Lakhs is provided in the budget 2013-14 for modernization of the Project.

### **Pennar Kumudavathi Reservoir Project:**

The project was posed for modernization under JICA phase-II with a cost of Rs 10.00 Crores.

An amount of Rs.20.00 lakhs is provided in the budget for the year 2013-2014.

### **MINOR IRRIGATION**

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

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

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

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

made to take up more works in the DPAP blocks for creating irrigation potential to improve the living standards.

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

An amount of Rs. 235424.12 lakhs (AIBP - Rs.29000.00 lakhs, RIDF-Rs.15474.00 lakhs and Normal State Plan- Rs.190950.12 lakhs) is provided in the budget 2013-14 for implementing various schemes under Minor Irrigation (PWD).

#### **NABARD:**

NABARD has been continuously supporting the Minor Irrigation by providing assistance under tranches for construction of new tanks and revival of long abandoned tanks starting from RIDF I to RIDF XVII for taking up 149 works, creating an ayacut of 1.29 lakh Acres. So far 49 works were completed and 51 works were posed under normal State Plan. At present, out of 49 works taken up under RIDF XV to RIDF XVII, 15 works are in progress and the remaining 34 works are dropped.

An amount of Rs. 15474.00 lakhs is provided in the budget 2013-14 under NABARD schemes.

#### **Accelerated Irrigation Benefit Programme (AIBP):**

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

An amount of Rs.29000.00 lakhs is provided in the budget 2013-14 for completing the ongoing 617 works.

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

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

### **Construction and Restoration of MI sources:**

An amount of Rs. 35840.39 Lakhs is provided in the budget 2013-14 towards Construction and Restoration of MI sources.

### **Upgradation of MGNREGS works:**

An amount of Rs.17000.00 lakhs is provided in the budget 2013-14 for taking up the improvement of the Minor irrigation sources in convergence with MGNREGS.

### **Repairs, Renovation and Restoration (RRR) Phase II:**

It is proposed to restore the Minor Irrigation schemes under the scheme i.e. Repairs, Restoration and Renovation of Water Bodies with domestic support (RRR phase II) announced by Government of India (GOI). The scheme would be implemented for 3 years starting from 2009 to 2012. In the first phase, Government of AP has proposed 1632 water bodies in 12 Districts in both special and non-special category at a cost of Rs.582.00 Crores. The scheme envisages 90% grant from GOI for all the water bodies located in Drought Prone Area (DPA)/Desert Development Programme (DDP), Tribal Areas and Naxal Affected Areas. Government of India accorded sanction for taking up repairs to 1029 water bodies located in DPAP and Naxal affected areas at a cost of Rs. 340.00 Crores. All the 1029 tanks are having a grant component of 90%. Necessary budget provision has to be made in the State Budget as a pre-requisite for implementing the RRR Phase II scheme with GOI assistance.

An amount of Rs.31808.83 lakhs is provided in the budget 2013-14 for implementing the scheme and restoring the water bodies.

### **Andhra Pradesh State Irrigation Development Corporation:**

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

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

### **L.I.SCHEMES - GOVERNMENT POLICY INTERVENTIONS**

- Construction of all L I Schemes up to 10,000 acres to be with APSIDC
- Free power supply to all L I Schemes

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

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

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

#### **AIBP:**

23 LI Schemes at a balance cost of Rs. 31582.00 lakhs are under execution. An amount of Rs. 19000.00 lakhs is provided in the budget 2013-14.

#### **NABARD-RIDF:**

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

An amount of Rs. 22500.00 lakhs is provided in the budget 2013-14 for taking up LI Schemes under NABARD.

#### **STATE PLAN:**

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

An amount of Rs.17358.21 lakhs is provided in the budget 2013-14 under state schemes. Of which Rs.2000.00 lakhs is provided for need based repairs to LI schemes, Rs. 300.00 lakhs for Restoration of Flood Damaged LI Schemes and Rs.15058.21 lakhs for construction of restoration of LI schemes.

#### **GROUND WATER:**

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

- a. Estimation of groundwater resources periodically in the State with groundwater basin/watershed concept and according clearances for minor irrigation schemes.

- b. Detailed investigations for delineation of potential zones and for selection of sites for construction of wells by Developmental Agencies and Individuals.
- c. Investigations for identification of feasible areas and suitable structures for artificial recharge measures to be implemented under Watershed and other programmes.
- d. Monitoring of groundwater levels and quality through network of observation wells and improved network of purpose built piezometers with Automatic Water Level Recorders.
- e. Drilling of exploratory-cum-production bore/tube wells.
- f. Special studies for evaluation of the groundwater regime through modern tools like aerial photos, satellite imagery, GIS etc., for development and management of groundwater resources and to prioritize areas for recharge measures and for implementing regulatory measures under Andhra Pradesh Water, Land and Trees Act [APWALTA].

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

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

An amount of Rs.3400.00 lakhs is provided in the budget 2013-14, of which Rs.2400.00 lakhs is for National Hydrology Project (EAP), Rs.501.00 lakhs for survey and investigation and Rs.499.00 lakhs for construction of buildings.

## **ENERGY**

### **Neelam Sanjeeva Reddy Sagar Srisailem Project (NSRSSP):**

The Srisailem Hydro Electric Project, renamed as Neelam Sanjeeva Reddy Sagar Srisailem Project, is constructed across river Krishna near famous Srisailem shrine, 0.80km downstream of Patalaganga bathing ghat. This project, is located between two districts i.e., Mahaboobnagar on Left Flank and Kurnool on Right Flank. This project was initially contemplated as Hydro Electric Scheme and proposed for construction under 3rd Five Year Plan period 1961-1966. Subsequently, this project is converted as a multi purpose project by adding irrigation projects like Srisailem Right Bank Canal, AMR Srisailem Left Bank Canal Project, Telugu Ganga Project

(including Chennai Water Supply Scheme), Galeru Nagari Sujala Sravanthi, Handri Neeva Sujala Sravanthi, Mahatma Gandhi Kalwakurthi LI Scheme and Veligonda Project.

The foundation stone of the dam was laid by the then Hon'ble Prime Minister Sri Jawaharlal Nehru on 24th of July 1963 and was inaugurated by the then Hon'ble Prime Minister Smt. Indira Gandhi on 30-08-1982. The Project was cleared by the Planning Commission on 26.03.1964.

The project works were started in the year 1963 and construction of dam including erection of 12 Nos of Radial Crest gates were completed by 1984. The reservoir has a storage capacity of 7465 M.Cum (263 TMC) at full reservoir level. The project provides water for generation of 770 MW of power (7 units of 110 MW each) from right side power house and 900 MW (6 units of 150 MW each) from left side power house. The power units on right side and left side flanks are being maintained by APGENCO authorities and about 3000 Million units of power is being generated every year.

The Project was originally approved by the Government of Andhra Pradesh at an estimated cost of Rs.39.98 crore (Gross)/Rs.38.48 Crore (Net). Subsequently, a revised project estimate was prepared and submitted to Government for Rs.567.264 crore (Gross)/Rs.523.902 crore (Net) during 1991.

The Dam Maintenance Circle is looking after the Maintenance of Dam and its appurtenant works, maintenance of Camp colonies, including supply of electricity to colonies and dewatering arrangements at Alampur town etc., are being carried out regularly.

The flood arrived during October, 2009 is about 25.50 lakh cusec (Which is almost nearing Probable Maximum Flood of 26.08 lakh cusec). The efficient integrated management of all the reservoirs of Srisaillam, Nagarjunasagar and Prakasam Barrage has saved the whole system from any unexpected catastrophe. The Government have accorded administrative approval for an amount of Rs. 30.00 crore for carrying out the flood damage repair works of NSRS Srisaillam Project. Accordingly, the flood damage repair works are taken up and are in various stages of progress.

Due to formation of N.S.R.S.Srisaillam Reservoir, the total area submerged under the reservoir was assessed as 94,102 Acres out of which 3,574 Acres is wet land, 89,958 Acres is dry land and 570 Acres is topes. The number of villages submerged are 117 i.e., 52 villages in Kurnool district and 65 villages in Mahaboobnagar district.

### **Power Generation:**

The cumulative power generated through Right Power House and the Lower Power House during the year 2012-13 up to 12/2012 is 594.70 Million units (326.60 Million units and 268.10 Million units).



An amount of Rs.3200.00 lakhs is provided in the budget 2013-14.

### **AP TRANSCO**

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

#### **Externally Aided Projects:**

#### **AP Rural High Voltage Distribution System (APRHVDS):**

AP Rural High Voltage Distribution System (APRHVDS) Project is taken up with an aim to implement the scheme in a big way in the state. HVDS has already been implemented to 6.97 lakh agricultural pump-sets by availing loans from REC/PFC etc.

The estimated Power loss is around 25% due to supply to agricultural services. The High Voltage Distribution System (HVDS) aims at reduction of losses through replacement of the low voltage network with high voltage network and installation of large number of smaller capacity Distribution Transformers viz., 25 KVA/16 KVA DTRs in place of higher capacity Distribution Transformers viz., 100 KVA/ 63 KVA for supply to agricultural consumers. This system is best suited to meet the scattered low-density loads observed in rural areas in India. Based on sample studies carried out in Andhra Pradesh, the system loss reduction due to adoption of HVDS system is expected to be around 10%.

Project is being implemented in five years from 2011-12 to 2015-16 with a total project cost of Rs.115480.00 lakhs. JICA sanctioned loan assistance to an extent of 85% of the Project Cost (Rs.98880.00 lakhs on ODA package at concessional rate of interest of 0.65%). The repayment period would be 40 years (including grace period of 10 years).

APTRANSCO would be the Monitoring Agency for the project. APSPDCL, APCPDCL and APNPDCL DISCOMs will repay the loan amount through the benefits accrue by implementation of this project. APCPDCL and APNPDCL DISCOMs shall bear the balance portion of the project cost i.e., 15% from their internal sources or through other domestic lending for successful implementation of the project.

An amount of Rs.13999.00 lakhs is provided in the budget 2013-14.

#### **Transmission System Modernization and Strengthening Project in Hyderabad Metropolitan Area with JICA Funding:**

Under modernization and strengthening of Hyderabad metropolitan area, it was necessitated to construct certain sub-stations and lines to maintain reliable and quality power and to meet the load demand for the upcoming IT Sector and SEZ's and other residential and commercial loads in and around twin cities. As all the works are coming in and around twin

cities, it is difficult to erect conventional tower lines and Sub-stations. Hence GIS Sub-stations were proposed, as they will occupy less space and maintenance free. Under Ground XLPE Cables were proposed to avoid entry problems instead of Tower Lines.

The total estimated cost of the Scheme is 30123 Japan Million YENS (Rs.1195 Crores),out of which JICA (Japan International Cooperation Agency) has come forward to arrange loan of 23697 Japan Million YENS (Rs.940 Crores) for the scheme, accordingly an M.O.U. was entered on 30<sup>th</sup> March, 2007 between JICA and Government of INDIA for an amount of 23697 Japan Million YENS (Rs.940 Crores) for taking up the construction of following Sub-stations with connected lines (UG XLPE Cable) in two phases and the remaining scheme cost i.e. 6426 Japan Million YENS (Rs.255 Crores) will be borne by APTRANSCO through counter part funding.

JICA loan was lent by Government of INDIA to Government of A.P. and then relented by Government of A.P. to APTRANSCO on Back-Back basis.

The loan was lent by JICA to Government of INDIA at an interest rate of 1.3% with a disbursement period of 7 years from the date of loan agreement. Government of Andhra Pradesh to APTRANSCO lending rate is 10% at present for 15 years.The period of repayment is 20 years after the grace period of 10 years. At the time of loan agreement 1 Rupee = 2.52 Japan Yens.

To implement the above scheme, an amount of Rs.35201.00 lakhs is provided in the budget 2013-14 under EAP.

#### **NORMAL STATE PLAN SCHEMES:**

##### **Energisation of Bore Wells:**

An amount of Rs.1001.00 lakhs is provided in the budget 2013-14 to take up Energisation of Bore Wells.

##### **Electrification of Dalith Basthis:**

An amount of Rs.1001.00 lakhs is provided in the budget 2013-14 to take up Energisation of Dalith Basthis.

#### **AP POWER DEVELOPMENT COMPANY:**

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

#### **New & Renewable Energy Development Corporation of AP (NREDCAP):**

New & Renewable Energy Development Corporation of AP (NREDCAP) Ltd., is the Nodal Agency for implementation of all Renewable Energy Programmes.

An amount of Rs. 4294.00 lakhs is provided in the budget 2013-14 for implementing the schemes of NREDCAP.

### **Energy Conservation:**

NREDCAP is a State Designated Agency to coordinate, regulate and enforce the provisions of the Energy Conservation Act, 2001. As per the Act, 2001(Chapter No.VI, Section 16), the State Government has to provide the fund to constitute "State Energy Conservation Fund" for the purpose of efficient use of energy and its conservation within the State. Awareness programmes are organized among all the stake holders such as domestic agriculture, transport, commercial buildings, industries, and educational institutions etc. on energy conservation. Energy audit is being conducted in Govt. / PSU/ Local Body buildings at subsidized cost. NREDCAP is supplying EELDS such as CFLs, T5 FTLs and T5 street lights etc. to the SC/ST and Gram panchayaths at subsidized and also creating energy efficient villages under demonstration programme.

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

### **National Programme of Improved Chullhas:**

The improved Chullhas programme has been implemented as State Plan Scheme. Under this programme as many as 34.34 lakh No. of improved Chullhas have been installed so far.

An amount of Rs.125.00 lakhs is provided in the budget 2013-14 to install 68,800 improved Chullhas.

### **Solar Energy Programme:**

Solar Photovoltaic (SPV) lanterns programme is very useful to rural and urban areas during the power cuts and also to reduce consumption of conventional fuels for lighting purpose. These lanterns are distributed to the individual beneficiaries by giving priority to SC/ST/BC small and marginal farmers and to non commercial organizations. Under this programme, 11000 SPV lanterns were distributed during the year 2012-13. It is proposed to provide subsidy of Rs. 500 for each LED /CFL based SPV lanterns during the year 2013-14.

An amount of Rs.117.00 lakhs is provided in the budget 2013-14 to supply 24000 SPV lanterns.

### **Solar PV pumpsets:**

Under the Jawaharlal Nehru National Solar Mission (JNNSM), MNRE, Government of India is encouraging installation of Solar P.V. Pumpsets to save the conventional Energy for water pumping in Agriculture and Horticulture sector. MNRE is providing 30% subsidy on the cost of the system limited to bench mark cost Rs. 160/- per watt up to 5k WP Module capacity. In order to motivate the beneficiaries in a big way to save the

much needed conventional energy, additional subsidy of 50% of the unit cost is proposed by the state Government to the SC,ST, Small and Marginal farmers to replace the existing electric pumpsets with solar water PV pumpsets in Agriculture and Horticulture sector.

An amount of Rs.3002.00 lakhs is provided in the budget 2013-14 to install solar PV pumpsets.

### **Solar Water Heating systems:**

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

An amount of Rs.800.00 lakhs is provided in the budget 2013-14 to install solar Hot water systems.

### **Solar Energy conservation Mission:**

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 for Solar energy conservation Mission.

## **INDUSTRY AND MINERALS:**

### **Industries:**

Andhra Pradesh is home to many manufacturing and service industries such as Information Technology, Bulk Drugs & Pharmaceuticals, Agro Processing, Mineral based Industries, Engineering Industries, Textiles, Leather Goods, Gems and Jewelry and many more to choose from.

The growth of industry was critical for the development of the State. Infrastructure needed for ensuring that the growth of manufacturing sector was maintained at a level 2-4 percent higher rate than the Gross State Domestic Product (GSDP), so that eventually AP could catch up with the national figures.

The 12<sup>th</sup> Five Year Plan also recognized the importance of giving a big push to the Industry sector for accomplishing the envisaged growth, whose contribution to the State GSDP remained around 25% during the last decade. A targeted approach giving focus to MSMEs and small industries for generating employment through skill upgradation remained core agenda for the 12<sup>th</sup> Plan. Some of the industry related reform initiatives that are essential to overcome the bottlenecks for catching up with the growth targets are indicated hereunder.

### **Infrastructure for Micro Small and Medium Enterprises (MSMEs):**

The present level of infrastructure for MSMEs is very meager and mainly concentrated in and around urban growth centers. There is urgent need to develop Industrial Parks with “plug and play” infrastructure facilities to entrepreneurs in rural and semi urban areas to accelerate the MSME growth in the state.

### **Infrastructure for Specific Industrial Areas:**

Industrial areas are facing severe power, connectivity and water supply problems, resulting delay in implementation of major prestigious projects in the state. These issues need to be resolved immediately to realize committed investments without further delay.

### **Stabilization and supply of interrupted power:**

It is estimated that nearly 50% of the industries in the state are on mixed feeders, which also supply power to commercial, residential and/or agricultural users. This results in a lot of interruptions unscheduled load shedding for industries. In addition, this also prevents industries from accessing power from merchant power producers at the time of power crisis. There is urgent need to convert the mixed feeders to dedicated / express feeders, in order to sustain the growth of the existing industries and also to enable them to draw power through open access at difficult times. In Gujarat, in a span of two years, all industrial feeders have been converted into dedicated feeders, enabling supply of quality power to the industries.

### **Shifting of Industries:**

The industries existing within GHMC area are unable to expand/diversify their activities due to land constraints and restrictions imposed by the Pollution Control Board and MA&UD Department. There is also a direction from the Hon'ble High Court, to shift industries within the ORR limits to outside ORR. This is possible, only if required infrastructure is created outside ORR. According to APIIC estimates this would require acquisition of about 60,000 acres of land and development of requisite industrial infrastructure. This will facilitate expansion and diversification of units especially Bulk Drug and Engineering Industries. It is expected that at least Rs.25,000 crore investments will flow in through expansion/diversification with an employment to 1,00,000 people.

### **Cluster Development:**

Cluster based approach has been recognized as sustainable, cost-effective and an inclusive strategy to ensure competitiveness and improvement of MSMEs by the Government of India (GoI) in its MSME Act 2006. Government of India has also launched a number of schemes for the promotion and development of clusters which are not being currently utilized effectively by the state because of non availability of matching funds.. The

department is proposing to remap and identify clusters, based on select parameters and past initiatives, in a phased manner through a Policy initiative and budgetary support is requested to dovetail the state government initiative with the various Government of India schemes.

### **Development of PCPIR:**

The PCPIR between Visakhapatnam and Kakinada, spread over an area of 604 Sq. Kms, has been notified by Government of India. There is an urgent need to develop world class infrastructure through widening National and State Highways, providing Rail links, upgrading Airports and Seaports, augmenting power and water supply, in order to attract global investments in Petroleum, Chemical & Petrochemical Industries.

The cost of the infrastructure for the project is approved at Rs.19, 031 crore and Government of India will provide viability gap funding through PPP to the extent possible. The State Government needs to provide matching grant for infrastructure development for the following.

The expected investment is above Rs. 3.00 lakh crore over a period of 7-10 years and employment is projected at 12 lakhs (direct 5.25 lakhs; indirect 6.75 lakhs).

### **National Investment Manufacturing Zones (NIMZ):**

The concept of NIMZ is part of the National Manufacturing Policy which aims to increase the share of the manufacturing sector in the GDP from 16% to 25%. The NIMZ will be developed as integrated industrial townships with state of the art infrastructure and land use on the basis of zoning, clean and energy efficient technology, necessary social infrastructure and skill development facilities. State Government has send proposals to develop 3 NIMZs one each in three regions of the State to provide employment opportunities to the un-employed and surplus rural youth. Government of India has given in-principle approval to 2 NIMZs in Chittoor and Medak Districts

### **Industrial Incentives:**

Industrial Investment Promotion Policy 2010-15 proposes inter-alia to increase growth rate of industrial sector from present level of 7.33% to 10% and manufacturing sector from 8 to 12%. Investor friendly policies attracted more investments during the last decade.

Industrial Investment Promotion Policy 2010-15 provides Investment Subsidy and Pavala Vaddi for MSMEs apart from Power concession, VAT/CST & Stamp Duty reimbursement, Reimbursement on land conversion charges, Subsidy on specific cleaner production, Reimbursement of cost involved in skill up-gradation and training, Subsidy for quality certification / patent registration etc. Special package of incentives are offered to SC/ST/Women entrepreneurs to achieve the inclusive growth

The State Government recognized the fact that for the faster growth of the Progressive Economy, the Industrial Sector must remain vibrant and growing by promoting the industries by simplification of procedures, rules, inspections, registrations by introducing Single Window Clearance System. Further, adequate budgetary provisions are being provided to address various bottlenecks impeding growth of the sector.

### **A. Village & Small Industries (V&SI) :**

An amount of Rs.32487.10 lakhs is provided in the budget 2013-14 towards Village & Small Industries, of which Rs.185.10 lakhs as central share and Rs.32302.00 lakhs towards state plan schemes.

### **CENTRAL SECTOR SCHEMES**

#### **Census-cum-Sample Survey of SSI Units:**

Under Centrally Sponsored Scheme, the Development Commissioner (SSI), Government of India, New Delhi is sponsoring the scheme to conduct 'Census-cum-Sample Survey of SSI Units', in the State since 5th Five Year Plan with 100% Central Assistance. This is an ongoing Staff Plan Scheme and aims at obtaining and ensuring regular flow of data from Small Scale Industrial Units on year to year basis and furnishing the data to the Development Commissioner (SSI), Government of India, New Delhi. The Scheme is being implemented as per the programmes communicated by the DC(SS)I from time to time. The Government of India selected 685 Industrial units for monthly Production Data in the State.

An amount of Rs.185.10 lakhs is provided in the budget 2013-14 towards salaries.

### **NORMAL STATE PLAN SCHEMES:**

#### **Reconstruction of DIC Buildings (Restructuring of DICs):**

All the 23 DIC Buildings were constructed almost three and half decades back and now they are in dilapidated condition, certain parts had been already collapsed and the remaining threatened to collapse at any time. There is a danger to the lives of the Staff working in these buildings. The DICs need furniture and equipment to suit to the requirements of modern day office atmosphere. The latest technological advance in IT&C also needs to be utilized for speedy and transparent processing of files. There is a need to total revamping of DICs immediately.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

#### **Incentives for Industrial Promotion: Investment Subsidy:**

The Government of Andhra Pradesh announced Industrial Investment Promotion Policy 2010-15. As per the policy the state government offered various incentives /benefits to all eligible new industrial units. Projects

involving substantial Expansion/Diversification of existing units are also entitled for the benefits offered under the policy.

An amount of Rs. 31483.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.8950.00 lakhs towards SC Enterprenures and Rs.2450.00 lakhs towards ST Enterprenures.

### **Technology Development Fund:**

Technological modernization is the key to high industrial growth and profitability. In order to make the Industries self reliant and compete, Government need to adopt the following strategies;

- Sourcing of appropriate technology
- Technology know-how and transfer
- Identification of Technology gaps in each sector

An amount of Rs.2.00 lakhs is provided in the budget 2013-14.

### **Awards to MSME (SSI) for Productivity, Innovation & Safety:**

Awards known as "Pearls of Andhra Pradesh", in recognition in the areas of Productivity, Innovation and Safety are announced to the Micro, Small Industries and presented on 2<sup>nd</sup> November of every.

An amount of Rs.15.00 lakhs is provided in the budget 2013-14.

### **Development of Clusters in Tiny and SSI Sectors:**

Clusters derive a clear advantage from proximity to raw materials, labour force and availability of customized services. 15 Clusters were taken up for diagnostic study and completed soft interventions. Detailed project reports are prepared for taking up of Hard Interventions / Common Facility Centers and Infrastructure activities which are linked with financial commitment by the State Government.

Traditionally, there are number of natural clusters available in Andhra Pradesh. A survey has been initiated to identify suitable / feasible clusters for the development of tribes and weaker sections communities in the tribal areas and other plain areas respectively.

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

### **SSI Clusters under Critical Infrastructure Balancing Scheme (CIBS):**

The funds will be provided /reimbursed for development of Critical Infrastructure in the ratio of 1:1 between Government and IAs/Service Societies/NGOs. In some cases where number of sick and closed units and vacant plots are more than 50%, APIIC will share 20% of the estimated cost and the service societies have to contribute only 30% of the project cost.

An amount of Rs. 1.00 lakhs is provided in the budget 2013-14.



### **Grants from State Government to MSME units for (ISO –9000)/BIS Quality Certification:**

Government of Andhra Pradesh introduced this scheme in 1998 to promote qualitative products and quality Certification. As per this scheme, 25% of the expenditure (limited to Rs.25,000) incurred by Micro and Small Enterprises units for acquiring ISO 9000 Certification and a maximum of Rs.10,000/- for acquiring BIS Certification will be provided as matching grant.

An amount of Rs. 1.00 lakhs is provided in the budget 2013-14.

### **Establishment of Biotechnology Park - Biotechnology Development (R&D) Fund :**

Government of Andhra Pradesh is committed to development of Biotechnology in the State. There is a need to provide incubation facilities for new upcoming biotechnology units. State government is assisting the Research & Development institutes for creating infrastructure for R&D .

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

### **COMMERCE AND EXPORT PROMOTION**

The commerce and export promotion wing of Commissionerate of Industries was established in the year 1966 to look after export promotion in the state with the objective of creating awareness on exports among the trade and industry. Its activities were merged with commissionerate of industries in 1998 to have better synergy between these two departments. For promoting exports, international/domestic exhibitions are being organized, best exporter awards are being awarded, seminars and workshops are being organized to upgrade and update exports with regard to international development.

An amount of Rs.160.00 lakhs is provided in the budget 2013-14 towards participating in all India trade exhibitions.

### **LIDCAP:**

An amount of Rs.1900.00 lakhs is provided in the Budget 2013-14 which include Rs.1200.00 lakhs under central share, Rs.200.00 lakhs under state matching share and Rs.500.00 lakhs under state plan towards investments in LIDCAP for implementing medium small and marginal entrepreneurs cluster development programme and for over all development of LIDCAP. Government is planning to establish four new leather parks for better utilization of local raw material available and providing them to manufacturing units of leather products in the state.

## **HANDLOOMS AND TEXTILE:**

Handloom Industry is the largest cottage industry in the country, which occupies a place next only to Agriculture in providing employment in rural India. The vast and multi-faceted Textile Industry is one of the main growth engines of the country's economy. Apart from this, handloom is a source of livelihood to several million weaver artisans.

Nearly three crore handloom weavers are eking out their livelihood in the handloom sector. They are not only producing cloth for internal consumption in the country but also producing varieties of cloth with different patterns and modern designs catering to the requirement of the higher echelons of consumers of abroad. These are in many forms like Sarees, Dress material, Made-ups, Ready to wear garments, Tapestry, Upholstery, Durries, Carpets, Home furnishings etc.

The Government of Andhra Pradesh has been encouraging the Weavers Coop. Societies by providing financial assistance and also the weavers outside the cooperative fold, to form into Self Help Groups and avail benefit under schemes like Mahatma Gandhi Bunker Bima Yojana, Health Insurance Scheme, Integrated Handloom Development Scheme, Pavala Vaddi scheme etc.,. The Government has also formulated "Handloom Weavers Groups" Scheme sponsored by NABARD to provide financial assistance in the form of loan through Banks to the weavers outside cooperative sector by organizing them into groups.

It has been observed that the weavers working outside cooperative fold are not getting adequate logistic support from the Government and hence it is proposed to organize Self Help Groups with the Weaver working outside the cooperative fold and to provide them Skill Upgradation, working capital assistance through Banks under Weavers Credit Card Scheme and also to provide marketing facilities by motivating them to participate in the Marketing events organized by the Department and to dispose their products in such events.

The Government has also been encouraging the Power loom Weavers in providing assistance for schemes like Power Tariff Subsidy, Upgradation of Power looms, Group Insurance Scheme etc.

There are 1436 Cotton/Wool/Silk and other Handloom Weavers Cooperative Societies consisting of 2,00,310 weaver members covered in Cooperative fold, besides 1,58,902 weavers covered under outside the cooperative fold, totaling to 3,59,212 weavers in the State.

The Handlooms & Textiles Department is playing a pivotal role in the development of the Handloom Weavers in general and the Primaries and Apex Weavers Cooperative Societies in particular. The Department is implementing various developmental and welfare schemes of both State and Central for the benefit of handloom weavers in the State. The Department is

also encouraging production of export varieties from Andhra Pradesh with tie up arrangements with HEPC (Handloom Export Promotion Council).

### **Objectives:**

The developmental and welfare programmes of Handlooms and Textiles Department at present broadly relate to:

- Primary Handloom Weavers Cooperative Societies.
- Apex Weavers Cooperative Societies and
- Apparel Export Parks / Textile Parks / Power looms.

In twelfth five Year Plan various programmes for the development of Handloom and Textile Industry are proposed to be implemented to serve the Industry for:-

1. Increased assistance to Weavers through Primary Weavers Cooperative Societies - Stream lining organization structure.
2. Organizing the weavers working outside cooperative fold into SHGs and to provide all logistic support like Raw material, Training, Working capital, Marketing facilities etc.
3. Providing market support to Handloom products.
4. Arranging increased and smooth flow of working capital from Cooperative Central Banks under Handloom Refinance Scheme of NABARD.
5. Modernization of looms and imparting of training to Handloom Weavers enabling product diversification.
6. Welfare measures for Handloom Weavers.
7. Providing basic infrastructure facilities like power, water, roads and common facilities in Apparel and Textile Parks.
8. Sanctioning incentives like power subsidy to attract investments.
9. Skill Upgradation programmes in weaving and garmenting.
10. Assistance to power loom sector by organizing the training programmes, power subsidy, Upgradation of looms etc.

The beneficiary oriented developmental schemes to the members of weaver societies consist of modernization of looms, training, Infrastructural facilities etc., and welfare schemes like Health Insurance Scheme, Mahatma Gandhi Bunker Bima Yojana, etc.

Several development schemes are implemented with the assistance being provided as Margin Money to raise working capital and to provide continuous employment to Weavers,. Design Development and Training of

Weavers in new skills, construction of decent Show Rooms, market support and establishment of infrastructure facilities for attracting investments and thus create sustainable employment opportunities are also being implemented during the 12<sup>th</sup> Five Year Plan.

An amount of Rs.19800.31 lakhs is provided in the budget 2013-14, of which Rs.6594.97 lakhs as central share, Rs.685.34 lakhs as matching state share and Rs.12520.00 lakhs towards state plan schemes.

### **CENTRALLY SPONSORED SCHEMES**

#### **Thrift Fund-cum-Savings & Security Scheme:**

As a welfare measure the Thrift Fund-cum-Savings & Security Scheme has been implementing since 1984-85 for the welfare of handloom weavers in the State. The scheme has been discontinued from 1.4.2007.

An amount of Rs.91.18 lakhs is provided in the budget 2013-14 for final settlement of backlog arrears pending. Of which an amount of Rs.90.18 lakhs under central share and a token provision of Rs.1.00 lakh under state share.

#### **Work Shed-cum Housing Scheme:**

Work shed-cum Housing is a Centrally Sponsored Scheme started during the year 1985-1986 with sharing pattern of 80:20 between centre and state. This scheme aims to provide puce shelter to weavers and to provide spacious working place. An improved work shed-cum housing provides better work environment, more space, and increase in working hours and enables installation of improved looms.

An amount of Rs.2.47 lakhs is provided in the budget 2013-14, of which Rs.1.00 lakh as token provision under central share and Rs.1.47 lakhs towards state share.

#### **Rebate on Sale of Handloom Cloth:**

The Government of India re-introduced the scheme for reimbursement of one-time rebate @ 10% on sale of handloom products by handloom agencies for a period of 3 years with effect from 1-4-2006 to 31-3-2009.

An amount of Rs.51.35 lakhs is provided in the budget 2013-14, of which Rs.1.00 lakh as matching state share and Rs.50.35 lakhs as central share to settle the arrear claims is provided in the budget 2013-14.

#### **Integrated Handloom Development Scheme:**

The objective of the scheme is to facilitate the sustainable development of handloom weavers located in and outside handloom clusters into a cohesive, self-managing and competitive socio-economic unit and assistance will be provided under the following purposes.

- Assistance for Handloom Clusters, having handlooms in the range of 300-500.
- Group Approach development of handlooms.
- Financial assistance to Handloom organizations:
- Assistance for Innovative Ideas & Publicity, Monitoring, Supervision, Training and Evaluation of scheme.

An amount of Rs.5665.11 lakhs is provided in the budget 2013-14 of which Rs.4983.24 lakhs as central share and Rs.681.87 lakhs as state share.

### **NORMAL STATE PLAN SCHEMES:**

#### **Indian Institute of Handloom Technology, Venkatagiri:**

Indian Institute of Handloom Technology, Venkatagiri was established at Venkatagiri during the year 1992 to Award Diploma Course in Handloom Technology. The duration of the course is 3 years. The state government is providing professional and technically trained manpower to supply manpower to support the Handloom industry to meet Modern demands. The Institute is now proposed to be upgraded to that of a Degree College for awarding Degree in Handloom Technology of four (4) years duration.

An amount of Rs.88.00 lakhs is provided in the budget 2013-14.

#### **Financial Assistance to Weavers:**

Under this scheme, Financial Assistance is being provided to Weavers under various components like (1) Power Tariff Subsidy (2) Upgradation of power looms (3) Conduct of Exhibitions (4) Prizes for good working societies (5) Subsidy on purchase of raw materials (6) Establishment of New Societies and Revival of Dormant Societies (7) Prizes for Craft Persons in Design Development (8) Training to Weavers and Staff (9) Modernization/ Replacement of Handlooms 10) Handloom Marketing Promotion & Establishment of Samishti Handloom Sales Emporia 11) Scheme for Training and Infrastructural Support to Handloom Sector 12) Health Insurance Scheme to Weavers etc.

An amount of Rs.541.85 lakhs is provided in the budget 2013-14 towards financial assistance to weavers.

#### **Financial Assistance to H&T Promotion:**

The policy of the Government of Andhra Pradesh is to promote and develop a strong and vibrant Textile industry that can:

- Provide sustainable employment to weavers and workers in Handloom, Power loom, Textile and Apparel sectors;

- Establish Textile and Apparel Parks for encouraging spinning, weaving, processing and garmenting units;
- Make available fabric of good quality at affordable price to meet the requirements of both domestic and international markets;
- Modernize looms and encourage new designs; and
- Contribute substantially to the export and Gross Domestic Product of the State in particular and country in general

Government decided to set up (3) Apparel Export Parks (10) Textile parks and (3) Handloom Parks in different parts of the State by providing required critical infrastructure facilities by the intending entrepreneurs and exporters, to achieve the desired objectives viz., (1) achieving the export target of \$ 2 billion and (2) provide employment generation to 2 lakh persons in (5) years.

An amount of Rs.6342.85 lakhs is provided in the budget 2013-14.

#### **Interest Subsidy/Rebate/Pavala Vaddi Scheme:**

The scheme envisages reimbursement of administrative costs foregone by the APCOB and DCCBs. The NABARD is providing working capital to the APEX and primary weavers cooperative Societies at concession rates of interest through the State and DCCBs with the condition that it should be passed on by these banks at the same rate of interest in order to minimize the cost of production of handloom fabrics in the coop sector. An interest subsidy of 3% is therefore provided under the State Plan scheme by state Govt. to DCCBs and APCOB towards the margin foregone by them in passing on the funds at the same concession rate of interest. The interest subsidy of 3% is being provided by state government.

An amount of Rs.1900.00 lakhs is provided in the budget 2013-14.

#### **Assistance to Loan Waiver Scheme:**

The state government has been implementing the scheme with a view to relieve the weavers Co-op. Societies and weavers from the indebtedness so as to enable them to obtain fresh working capital from banks to eke out livelihood and to bring the weavers from out of the clutches of the money lenders and micro finance companies.

An amount of Rs.1.00 lakh is provided in the budget 2013-14.

#### **Development of Integrated Textile Park at Vizag by Brandix Lanka Limited:**

An amount of Rs.541.30 lakhs is provided in the budget 2013-14 towards external infrastructure like Roads, Power & Water etc., to the Mega

Projects like MAS Fabrics (Pvt.) Ltd., Chintavaram, Nellore District, M/s Brandix India Apparel City Pvt. Ltd., at Vizag.

### **Handloom Cluster Development Programme - Project Package Scheme:**

It is proposed to take up development of handloom clusters under this scheme with an objective to induce dynamism in handloom clusters through better designs, skill and technology up-gradation, market development for sustainable development through cluster approach and the process increase the overall income of the weavers.

An amount of Rs.7.00 lakhs is provided in the budget 2013-14.

### **Revival, Reform and Restructuring Package for Handloom Sector:**

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 to settle any pending claims for Revival, Reform and Restructuring Package for Handloom Sector.

### **Cooperative Handloom Weavers Thrift Fund Scheme:**

Under this scheme, the weaver member of Handloom coop societies remits 8% of their wages while the state Govt. contributes 4% and central Govt. contributes 4%.

An amount of Rs. 500.00 lakhs is provided in the budget 2013-14 to settle the thrift claims of 25,000 weavers.

### **Scheme for Additional 10% Subsidy on Purchase of Raw Materials I.E., Hank Yarn, Dyes and Chemicals:**

Under this scheme reimbursement of 10% Subsidy on Purchase of Hank Yarn, Dyes & Chemicals from NHDC and APCO and additional 10% Yarn subsidy are being made to the Primary Weavers Cooperative Societies.

An amount of Rs.1433.00 lakhs is provided in the budget 2013-14 for settling all the pending Yarn Subsidy claims up to 31.03.2012.

### **Scheme for Training and Infrastructural Support to Handloom Sector:**

There is an imperative need for construction of common work-sheds to the Handloom Weavers in Weavers Cooperative societies in the State to provide them continuous weaving activity to eke out their livelihood. Financial assistance may be provided for construction of (10) common work-sheds @ of Rs.20.00 lakhs per unit.

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

## **B.Industries (Other than V&SI ):**

An amount of Rs.21897.00 lakhs is provided in the budget 2013-14 for Large and Medium Industries.

### **Incentives for Industrial Promotion - 'Investment Subsidy'- General Category:**

The Government provides the Special Incentives to the Large & Medium Scale Industries as special package of fiscal benefits on case to case basis. Exact fiscal benefits would be decided by SIPB from time to time depending on the nature of the project, investment, location, employment etc.

An amount of Rs. 4817.00 lakhs is provided in the budget 2013-14.

### **Incentives for Industrial Promotion Publications, Advt, Sales & Publicity):**

To demonstrate Andhra Pradesh strengths, lot of publicity material like brochures, booklets, leaf-lets, pop-ups, films etc are need to be prepared on par with other States.

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

### **Incentives for Industrial Promotion Campaigns:**

An amount of Rs. 620.00 is provided in the budget 2013-14 towards Industrial Promotion Campaigns.

### **Automation & Modernization of Commissionerate of Industries and District Industries Centers:**

The Department of Industries is contemplating number of initiatives for computerization and online services for the promotion of Industries in the state.

An amount of Rs. 20.00 lakhs is provided in the budget 2013-14.

### **Construction of New Building for Commissionerate of Industries:**

An amount of Rs. 100.00 lakhs is provided in budget Estimates for the financial year 2013-14 towards construction of a new building for commissionerate of industries.

### **Power subsidy to Industries:**

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

An amount of Rs. 13410.00 lakhs is provided in the budget 2013-14.



### **Extension of Pavala Vaddi Scheme to all SSI & Food Processing units:**

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

An amount of Rs. 2730.00 lakhs is provided in budget for the year 2013-14 under this scheme to grant Pavalavaddi to the units.

### **Incentives for Industrial Promotion-for SC Entrepreneurs under SCP:**

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

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

### **SERICULTURE:**

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

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

### **CENTRALLY SPONSORED SCHEME:**

#### **Implementation of Catalytic Development Schemes of Central Silk Board:**

This is an ongoing centrally sponsored scheme. The Catalytic Development Programmes popularly known as CDP is being implemented in co-ordination with Central Silk Board, Bangalore, covers various areas like food plant cultivation, development of farm infrastructure, support for quality linked purchase of cocoons and yarn, up-gradation of reeling and processing technologies, Enterprise development, support for extension, publicity etc. both under on-farm activities of mulberry, Tasar, Eri and Non farm sectors. The pattern of assistance of Centre, State and Beneficiary is ranging from 75:25:0 to 25:25:50 respectively for different schemes.

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

An amount of Rs.1505.00 lakhs is provided under matching state

share in the budget 2013-14. It is targeted to produce 2500 MTs of Bivoltine Hybrid cocoons.

### **NORMAL STATE PLAN SCHEMES:**

#### **Training Action Plan and Publicity:**

It is proposed to provide training to 5000 farmers in the improved technologies and best practices in Bivoltine silk production and for publicity. Per capita training costs @ Rs.1, 000/- per week.

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 for training, publicity and Rs.50.00 lakhs is provided towards I.T. infrastructure (e-Governance).

#### **Implementation of Sericulture Schemes:**

An amount of Rs.3787.70 lakhs (including Rs.267.00 lakhs under Tribal Sub-Plan) is provided in the budget 2013-14 for implementation of the Sericulture schemes in On-Farm sector and Non-Farm sector.

### **ON-FARM SECTOR**

#### **Supply of High Yielding Variety Saplings:**

This is an ongoing scheme and is proposed to assist the small and marginal farmers in procuring the high yielding variety mulberry saplings to take up plantation for increased productivity and quality of leaf which in turn leads to increased production of cocoons.

The scheme is proposed to be continued during 2013-14 with an outlay of Rs.248.07 lakhs to bring an additional area of 3675 acres.

#### **Providing Quality Disinfectants to the Small and Marginal Farmers to Increase Productivity:**

The State Government has been providing 50% subsidy on the unit cost of Rs.3,000/- towards supply of quality disinfectants to the Sericulture Small and Marginal farmers for C.B. cocoon production. There are more than 50,000 farmers producing CB cocoons and the C.B. silk constitute a major raw material for our handloom industry (weft).

The scheme is proposed to be continued during 2013-14 with an outlay of Rs 227.00 lakhs to provide disinfectants to 15130 farmers.

#### **Procurement of Tasar Seed Cocoons from the Tribal Tasar Seed Rearers for 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 2013-14 with an outlay of Rs 30.00 Lakhs. It is targeted to procure 30.00 Lakh Tasar seed cocoons from the tribal tasar rearers for preparation and supply of Tasar disease free layings to the rearers.

### **Assistance to Farmers for brushing of BVH DFLs/ Chawkie worms- Providing Seed Subsidy to Tasar / Mulberry and Eri Farmers:**

The Government of India fixed a target of 2500 M.Ts. of Bivoltine cocoons/ 5 crore Tasar cocoons and 20 MTs of Eri cocoons. It is proposed to provide seed subsidy to the farmers @ Rs.127.00 lakhs as detailed below:

1. The requirement of subsidy proposed is Rs.30.00 Lakhs for 10.00 lakh tasar DFLs @ Rs.300/- per 100 DFLs.
2. The requirement of subsidy proposed is Rs.2.00 Lakhs for 2.00 lakh Eri DFLs @ Rs.100/- per 100 DFLs.
3. The requirement of subsidy proposed is Rs 95.00 Lakhs for 38.00 lakh BVH Mulberry DFLs @ Rs.100/- per 100 DFLs and chawkie charges of Rs 150/- per 100 DFLs.

This is an ongoing scheme and is proposed to be continued during 2013-14 with an outlay of Rs.127.00 Lakhs

### **Farm Mechanization:**

Sericulture is a highly labour oriented activity. Due to NREGS positive interventions, wage labour rates have gone up and farmers find it very difficult to take up mulberry cultivation and silkworm rearing for shortage of daily and timely labour requirements. Hence there is a requirement for farm mechanization.

It is proposed to provide Brush cutters, Sprayers and Shoot-crushers, Deflossing machines under this scheme with 50% subsidy. Under the Scheme,1800 mulberry farmers will be covered. The same scheme will be implemented in the Tasar areas to the tribal farmers with a unit cost of Rs.5,000/- on 90:10 (State and Beneficiary) as the tribal farmers will not be able to come up with 50% contribution. It is proposed to cover 2,000 Tasar tribal farmers under the scheme.

This is an ongoing scheme and is proposed to be continued during 2013-14 with an outlay of Rs.270.00 lakhs.

## **Non-Farm Sector**

### **Providing Assistance to Private Charka Reelers for Conversion to (6) Basin Reeling Unit:**

This is an ongoing scheme. In the Non-farm sector it is proposed to take up 6 basin reeling units with a unit cost of Rs.8.0 lakh to charka reelers for infrastructure upgradation activity. It is proposed to establish 25 Nos. of 6 basin silk reeling units and 75% subsidy amount works out to Rs.6.0 lakhs per unit. The subsidy is proposed on the lines of Centrally Sponsored schemes funding pattern and 6 basin Multi End Reeling Units are proposed under State plan.

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

### **Integration of 6 Charkas with One Twisting Unit:**

This is an ongoing scheme. In order to make Charka Reeling, an economically viable activity, it is essential to provide Twisting units to Charka Reelers as a reeler will get additional income by the sale of twisted silk. Most of the charka Reelers are from Muslim Minority Community.

It is proposed to provide 80 spindle twisting unit to a reeler having 6 charkas and the unit cost is Rs.2.70 lakhs and the 75% subsidy is Rs.2.025 lakhs per each unit.

It is proposed to cover 25 Charka Reelers under the Scheme and an amount of Rs.50.63 lakhs is provided in the budget 2013-14.

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

This is an ongoing scheme. Government is committed to safe guard the interests of farmers and save domestic industry against dumping of Chinese Silk into the Indian Markets.

It is proposed to provide production incentive @ Rs.40/- per Kg. for Mulberry Bivoltine cocoons Rs.20/- per Kg. for Mulberry C.B cocoons and Rs 200/- per 1000 No of Tasar cocoons.

An amount of Rs.1785.00 lakhs is provided in the budget 2013-14.

### **Incentive to private silk reelers for the Raw Silk produced:**

This is an ongoing scheme. It is proposed to provide Rs.35/- per Kg of silk produced on charka unit, Rs.80/- per Kg. for CB silk produced on multiend units and Rs.130/- per Kg. for BV silk produced on multi end units/ARM.

An amount of Rs.900.00 lakhs is provided in the budget 2013-14 for providing silk incentive to 1125 MTs of Silk.

### **Share Capital Assistance to SERIFED:**

SERIFED is a state level apex body working for the benefit of the Sericulturists, reelers, weavers etc. In order to strengthen the share capital base of SERIFED and support different developmental activities in non-farm sector.

An amount of Rs.2.50 lakhs is provided in the budget 2013-14 to provide share capital assistance to the apex society (SERIFED).

### **Yarn Subsidy to the Weavers:**

It is an ongoing scheme and it is proposed to continue the Quality Yarn Supply to the silk Weavers outside the cooperative fold. Each weaver will get Rs.600/- subsidy per month on silk yarn. It is proposed to continue the scheme in the year 2013-14 and an amount of Rs.2525.00 lakhs is provided in the budget 2013-14 to cover 43,430 silk weavers in 4 to 5 cycles in a year.

### **Large and Medium Industries (Secretariat Department):**

An amount of Rs. 13910.00 lakhs is provided in the budget 2013-14 of which Rs.1000.00 lakhs towards industrial Infrastructure Development fund, Rs.500.00 lakhs towards PCPIRC, Rs.110.00 lakhs towards AP invest, Rs.200.0 lakhs towards AP Trade Promotion Corporation, Rs.100.00 lakhs towards AP Handicrafts Development corporation and an amount of Rs.12000.00 lakhs is provided for Food Processing.

## **INFRASTRUCTURE AND INVESTMENT**

### **Infrastructure Corporation of AP (INCAP):**

The Infrastructure Corporation of Andhra Pradesh has been incorporated for execution and monitoring of infrastructure projects in Andhra Pradesh, as a functional wing under Infrastructure and Investment Department. The Corporation has been entrusted with the Strategic Action Plan for Construction of Multi-utility Complex at A.P. Bhavan, New Delhi, Construction of Residential Accommodation for AIS and other Senior Officers at various places of R&B Lands in twin cities Hyderabad and Secunderabad under Public Private Partnership (PPP) mode, PCPIR Express Way (from Gangavaram Port to Kakinada Port), Appointment of Transaction Advisory Consultant by INCAP for selection of developer for Kalingapatnam and Bhavanapadu ports, development of new Regional Airports in the State and undertaking various new projects to be entrusted by various Govt. depts../ Govt. agencies of A.P.,

Recently Government has taken up Chittoor District Drinking Water Supply Project with an estimated cost of Rs.5999.00 crores in Phase.I and Rs.1400.00 crores in Phase.II to ensure drinking water supply to Tirupathi, Chittoor and other urban and rural areas of Chittoor district. The INCAP is the implementing agency.

An amount of Rs.5200.00 lakhs is provided in the budget 2013-14.

### **AP Infrastructure Authority:**

Government of Andhra Pradesh promulgated the Andhra Pradesh Infrastructure Development Enabling Act, 2001 to provide for the rapid development of physical and social infrastructure in the State and attract private sector for participating in the designing, financing, construction, operation and maintenance of infrastructure projects in the State and provide a comprehensive legislation for reducing administration and procedural delays, identify dying generic project risks, detailing various incentives, detailing the project delivery process, procedures for reconciliation of disputes an incidental matters thereto with a view to presenting bankable projects to the private sector and improving level of infrastructure in the State.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

## **TRANSPORT**

### **Director State Ports:**

The main objective of the A.P. Port Department is to provide the required infrastructure facilities at various ports necessary for the export and import of various commodities from/ to the hinterland of the State. The development of Ports would benefit commerce and industry, provide employment to a large number of people and would also reduce the heavy pressure on road and rail transport, thereby reducing the fuel consumption, which is vitally necessary for the improvement of the economy of the Nation and it will also help in mitigating the pollution problem.

### **Development of Kakinada Port:**

3.30 Million Metric Tons of cargo handled through Kakinada Anchorage Port and an amount of Rs.23.62 Crore of revenue realized during the year 2012-13 (Up to January, 2013). It is proposed to handle 3.20 Million Metric Tons of cargo in the year 2012-13.

M/s. Kakinada Sea Ports Limited handled 10.10 Million Metric Tons of cargo and an amount of Rs.48.18 Crore of revenue realized towards concession fee during the year 2012-13 (Up to January, 2013). It is proposed to handle 14.00 Million Metric Tons of cargo in the year 2012-13.

An amount of Rs.1388.00 lakhs is provided in the budget 2013-14 for creation of infrastructural facilities and for payments to professional services, and for staff salaries in respect of Kakinada Port.

### **Development of Gangavaram Port:**

During the year 2012-13 (Up to January, 2013) 11.22 Million Metric Tons of cargo handled through Gangavaram Port. It is proposed to handle 20.00 Million Metric Tons of cargo in the year 2013-14.

An amount of Rs.280.00 lakhs is provided in the budget 2013-14 for development of Gangavaram Port.

### **Development of Krishnapatnam Port:**

During the year 2012-13 (Up to January, 2013) 17.91 Million Metric Tons of cargo handled by M/s. Krishnapatnam Port Company Limited. It is proposed to handle 25.00 Million Metric Tons of cargo in the year 2012-13.

An amount of Rs.160.00 lakhs is provided in the budget 2013-14 for R&R package and for providing infrastructure etc. towards development of Krishnapatnam Port.

### **Development of Machilipatnam Port :**

An amount of Rs.172.00 lakhs is provided in the budget 2013-14 by the Department for development of Machilipatnam Port.

## **ROADS**

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

In view of the high potential in Agricultural activity, there has been huge demand for increase in Road Network. The total R&B Road Network in the State is 71379 Kms. The National Highways constitute 6547 Kms. the State Highways constitute 8674 Kms. Major District Roads constitute 32262 Kms and Rural Roads 23896 Kms. The State Roads Wing department which was maintaining a road network of 21510 Kms. in 1965, is now maintaining a total of 64832 Kms. of roads. In State Roads, Core net Roads constitute 10737 Kms.

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

## **STATE ROADS:**

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

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

## **ENC ROADS:**

### **PLAN WORKS:**

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

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

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

## **CRF (Central Road Fund) Scheme:**

R&B Department takes up improvement to roads under **Central Road Fund**, which is being released by MORT&H, Government of India as per "THE CENTRAL ROAD FUND ACT 2000, ACT NO. 54 OF 2000". Under the CRF act, Government of India introduced diesel and petrol cess at Rs.**1.50** on sale of one liter of Petrol / Diesel. The fund so collected is meant for Utilization of

1. Development and maintenance of National Highways.
2. Development of the Rural Roads.



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

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

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

### **Railway Safety Works (ROBs/RUBs) Scheme:**

Road Over / Under Bridges (ROBs/RUBs) are mainly constructed in lieu of busy level crossings. The Constructions are taken up under cost sharing basis with State Governments on 50:50 basis as per the norms. Construction of ROBs/RUBs and manning of unmanned level crossings where Train Vehicular Units (TVUs) are more than 1.00 Lakh, are essential components of Railway Safety Works, and are of utmost importance for Railway Safety. The proposals for ROBs/RUBs are being approved by Railway Board. As on today **139** Nos. of ROBs/RUBs under RSW Scheme were approved by Railway Board during the preceding years which are at various stages of construction.

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

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

### **NABARD WORKS (RURAL INFRASTRUCTURE AND DEVELOPMENT FUND)**

#### **Remote & Interior Area Development:**

Government of Andhra Pradesh identified the urgent need to create adequate employment opportunities in rural areas through development of infrastructure. As a part, Government of Andhra Pradesh has been taking up infrastructure development in rural areas through financial assistance of NABARD since 1995-96 with funds viz., RIDF (Rural Infrastructure and

Development Fund) & RIAD (Remote and interior area development). Improvements to existing earthen and metalled roads in Rural and Interior areas are being taken up with NABARD loan assistance to improve the connectivity of rural roads with nearby villages and towns to transport the agriculture produce to nearby market yards.

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

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

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

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

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

### **Rural Development Fund (APRDF):**

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

So far, 822 works costing Rs. 949.74 crores for a length of 3189 kms., 35 bridges were sanctioned under Rural Development Fund from 2008-09 to 2012-13(up to Sept. 2012). 620 Works costing Rs. 647.62 Crores for a length of 2382 kms., 18 bridges were completed. 139 works costing Rs. 208.31 Crores are in progress for a length of 615 km. and 15 bridges. 63 Works for a length of 192 kms., 2 bridges costing Rs. 93.81 crores are at tender/ agreement stage. Total expenditure incurred on the APRDF works was Rs. 679.10 crores from 2008-09 to Sept. 2012.

### **Road works:**

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

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

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

### **Upgradation of NREGP works (Road works Convergence with MGNREGS):**

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

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

### **Andhra Pradesh Road Development Corporation (APRDC)**

APRDC was established in the year 1988 with an objective for the development and maintenance of roads in the state and other allied and incidental activities there to. AP state highway project (1999-2004) was under taken with World Bank assistance and 1400 kms. length of road was improved in widening and strengthening component. 1734 kms. of road was improved under heavy periodic maintenance. The other set of 1818 kms. of road was improved under AP economic Restructuring Project. The Corporation is implementing at present AP road sector project.

### **A.P. Road Sector Project:**

Andhra Pradesh Road Sector Project (APRSP) was approved by the Government of India and is taken up with World Bank Loan assistance towards strengthening the objectives set out in the APSHP and to reduce the transport cost and constraints. The cost of the project is estimated at Rs.3165.00 crores. Loan Agreement was signed on 22.01.2010 and has been effective from 23<sup>rd</sup> March, 2010. Project Closing Date is 30<sup>th</sup> June, 2015. The following are the major components of the project:

1. Road improvement Component
2. Widening of roads to 4-lanes and bridge works under public private partnership
3. Annuity works
4. Core net work roads

Under road improvement component, 429 kms. (7 roads consisting of 9 packages) of road length is targeted for widening and strengthening. 6151 kms. length of roads is targeted for maintaining under long term performance based maintenance contract (LTPBNC) .

### **Public Private Partnership – Facilitation Component:**

80% of the work of the second bridge across river Godavari near Rajahmundry including approaches connecting EGK road under PPP mode is completed.

Two works i.e. Hyderabad – Karimnagar – Ramagundam road and Narketpalli – Addanki – Medarametla road are in progress. The six road works with a total length of 678.6 km. are in the pipeline.

An amount of Rs.40000.00 lakhs is provided in the budget 2013-14.

### **Annuity Works:**

Nine (9) road works with a length of 154.79 Kms at a cost of Rs. 418.83 crores were sanctioned, out of which 7 works were completed and the balance works costing Rs.143.66 crores are nearing completion.

An amount of Rs.12753.00 lakhs is provided in the budget 2013-14.

### **Works Sanctioned under Core Network Roads:**

Two (2) road works (1.Nagasani palli – Talupula Road 2.Nellore – Krishnapatnam Road) at a cost of Rs.93.50 crores and one Bridge (across river Tungabhadra at Alampur) costing Rs.35.00 Crores are in progress. Contract for upgradation of Ananthapur – Tadipatri- Bhogasamudram Road at a cost of Rs.305.00 crores is awaited. 28 works comprising of widening of core net roads, construction of bridges are in different stages of tender process.

An amount of Rs.79649.00 lakhs is provided in the budget 2013-14.

### **Civil Aviation (Airports)**

#### **Vijayawada Airport:**

The Vijayawada airport belongs to AAI and is under operation. GoAP signed MOU with the AAI for upgradation of the existing airport. The extended runway is in operation. The AAI prepared Master Plan and projected additional land requirement for expansion of the airport. Government has agreed in principle for acquisition of additional land of Acres 491.92 cts., acquisition of land is under process.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Tirupathi Airport:**

The existing airport in an area of 312 acres, belongs to Airports Authority of India. The AAI has proposed to upgrade this airport to International standards, though no MoU entered with AAI. The AAI originally requested GoAP to provide 964 acres of land free of cost and finally revised to 718 acres and 690 acres in Phase-I. State Government handed over advance possession of 293 acres located in Renigunta Mandal. Foundation stone for development of the Airport to International standards was laid by Hon'ble Prime Minister on 1-9-2010.

An amount of Rs.3000.00 lakhs is provided in the budget 2013-14 for expansion of the Tirupathi International Airport.

### **Regional Airport:**

Government of Andhra Pradesh with a vision to promote balanced regional development across the State and improve the linkage between the capital and other districts, decided to develop Non-Metro Airports at Kadapa, Ongole and Warangal.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 for up-gradation and modernization of these regional airports towards land acquisition and provision of external infrastructure

### **Repayment of Loans to financial Institutions:**

Repayment of loan to OBC through APIIC Ltd. Loan (Rs.145 Crore) taken for acquisition of lands for the Rajiv Gandhi International Airport, Hyderabad.

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Andhra Pradesh Aviation Corporation Limited:**

A.P. Aviation Corporation Limited (APACL) has been incorporated in the year 2006 under the Companies Act, 1956 for acquisition, operation and maintenance of helicopters/aircrafts for development of aviation sector in Andhra Pradesh. This Corporation is 100% owned by State Government with a paid up capital of Rs.25.00 lakhs. The main objectives of the Corporation are:

1. To acquire, operate and maintain helicopter/aircrafts.
2. To develop aviation sector in Andhra Pradesh.
3. To act as agent for Govt. of A.P. or Govt. of India or other authorities, local authorities, local bodies statutory or otherwise on execution of works entrusted to it.

4. To promote and run Aviation Training Academy for important training to Pilots, Air Hostess and other aviation supported functions.

The corporation initially had two helicopters viz. Bell-430 and AW-139 and due to unfortunate incidents Bell-430 was crashed and due to recent fire accident in Hanger No.3 of Old Airport, the corporation lost the AW-139 helicopter also. So as to meet the flying requirements, the corporation has helicopters with private agency on wet lease basis.

An amount of Rs.1500.00 Lakhs is provided in the budget 2013-14 for Andhra Pradesh Aviation Corporation Limited.

### **PANCHAYAT RAJ ROADS:**

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

The total length of the rural roads under Panchayat Raj engineering department is **1,43,918** Kms in the State as on 1-4-2012. Out of this, Other District Roads consist of 5,448 Kms, Major District Roads 1,222 Kms and village roads 1,37,248 Kms. The surface details of the road length are CC Roads 3,644 Kms; BT 38,518 Kms, WBM 27,032 Kms and Gravel 74,724 Kms.

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

### **AP State Road Transport Corporation:**

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

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

### **SCIENCE, TECHNOLOGY & ENVIRONMENT:**

#### **A.P. State Council of Science & Technology (APCOST):**

As per the decision of Department of Science & Technology (DST), Government of India, the Government of Andhra Pradesh established A.P. Council of Science & Technology (APCOST) in the year 1986.

## **OBJECTIVES OF APCOST:**

- To formulate measures to encourage the spirit of Science at all levels of society especially among youth.
- To evaluate scientific and technological options available to aid and improve the planning process and the efficiency of investment in the State
- To evolve methods of promoting applied S&T research which will stimulate the optimal utilization of State's potential including all natural, human and material resources and
- To serve as liaison with the National Committee on S&T in formulating S&T policy and plan operation at the State's level .

APCOST when it was established in the year 1986, it had the wings and expertise in Remote Sensing, Rural Development, Agriculture, Industry and Infrastructure apart from the Energy. But over the period i.e.,1991 onwards the Govt. of Andhra Pradesh made the Remote Sensing as a separate Department (APSRAC) and the programs under the other core were not taken up due to short of expertise and staff. Accordingly, the APCOST has to restrict and concentrate on few areas mostly relevant to Student Community and Awareness programmes and Science Popularization Activities.

Andhra Pradesh provides scope for scientific and technological interventions in various sectors such as rural development, natural resources management, agriculture, health, industries, infrastructure development, information systems and energy etc. With the vast development of population causing rapid depletion of Natural Resources, it has become very much necessary to initiate and integrate several programs of Govt. of India with that of the State Science & Technology Council.

During the Eleventh Five Year Plan, APCOST focused on the activities viz., (1) innovative technologies (2) preserving, protecting and adding value to indigenous resources (3) adopting an appropriate mix of traditional, conventional and modern technologies (4) developing and nurturing human resources (5) strengthening basic research in the areas of frontline science etc.,

An amount of Rs.91.00 lakhs is provided in the budget 2013-14 to provide assistance to the Institutions.

## **Regional Science Centre at Warangal:**

The Regional Science Centers portray state-of-the-art features on the best science communication mechanisms with an objective to develop curiosity and inquisitiveness towards science and technology in the minds of students, teachers, academicians and general public. Science centre at Vijayawada was inaugurated in 2005 to implement activities relating to

Popularization of Science for developing scientific temper among various sections of society. Construction of Regional Science Centre at Warangal is at the verge of completion.

An amount of Rs.60.50 lakhs is provided in the budget 2013-14.

#### **NATIONAL GREEN CORPS (NGC):**

Environmental disciplining activity of the National Green Corps (NGC) in schools is being strengthened with a Monitoring Mechanism - primarily by creating a daily, weekly, monthly and annual activity and eventually involving the schools and NCC cadets in interschool orientation programmes, camps, campaigns, competitions, exhibitions and programmes. NGC is grooming students on the lines of NCC for promoting environmental discipline.

An amount of Rs.108.50 lakhs is provided in the budget 2013-14.

#### **A.P. STATE BIODIVERSITY BOARD:**

The Andhra Pradesh Biodiversity Board was established in the year 2006. It convenes quarterly board meetings to discuss various matters relating to Biodiversity Conservation, sustainable and benefit sharing mechanism. Biodiversity Management Committees in the Local bodies throughout State are to be formed as per the Biodiversity Act, 2002.

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

#### **ANDHRA PRADESH POLLUTION CONTROL BOARD:**

The State Board for Prevention and Control of Water Pollution was constituted on in 1976. It is empowered to carry out functions under the provisions of the Water (Prevention & Control of Pollution) Act, the Air (Prevention & Control of Pollution) Act, the Environmental (Protection) Act, and the Water (Prevention & Control of Pollution) Cess Act. The following important functions are as follows:

1. to plan a comprehensive programme for prevention, control or abatement of pollution and to secure the execution thereof and also to advise the State Government on them;
2. to lay down standards for sewage and trade effluents and for the quality of water based on its designated use and local conditions prevailing; and
3. to monitor rivers and lakes to assess the quality of water and to monitor the ambient air quality to control the progressing changes in its quality.

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 under the 13<sup>th</sup> Finance Commission Grants.



## **GENERAL ECONOMIC SERVICES**

### **Secretariat Economic Services**

#### **Planning Department:**

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

#### **13<sup>th</sup> Finance Commission Grants**

The 13<sup>th</sup> Finance Commission recommended the following two schemes under Planning Department.

#### **Incentives for UIDs:**

The purpose of the UID grant is to create a biometric-based unique identity for all residents in the country to address problems to identify the eligible persons for subsidy and social safety net programmes.

The assistance will be provided to the beneficiaries of NREGS, RSBY, PDS, Old-age pensioners and other welfare schemes of the State and Central Governments targeted at persons below the poverty line on enrolment to Aadhar.

An amount of Rs.2522.00 lakhs is provided in the budget 2013-14.

#### **Improvement of Information System, Professional and Special Services and Maintenance of Computer Centres:**

A provision of Rs.10.00 lakhs is provided in the budget 2013-14 to take up IT initiatives in developing the databases relating to the plan and developmental statistics.

#### **Research schemes:**

Evolution of developmental polity witnessed fresh initiatives for catering to socio economic needs relating to various sections of the society. It is important to study about these schemes before they are launched and it is equally important to study the impact of the same schemes after implementation. Therefore, the span of research needs spreading over a couple of years. As several initiatives are mounted, several institutions are involved in these research projects.

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

#### **Strengthening of monitoring, review and evaluation:**

This is one of the most important mandates of the Planning Department. Large number of schemes is being implemented by many departments. The resultant benefit is supposed to reach up to each village

level covering the entire population in the state. Quite a number of studies have been undertaken during last year which helped to fine tune and apply corrective measures.

An amount of Rs.300.00 lakhs is provided in the budget 2013-14 under this scheme to continue with the basic mandate of the department.

#### **A.P. State Remote Applications Centre (APSRAC):**

APSRAC, as a nodal agency has been maintaining centralized satellite data bank in digital form for the entire state. It has been providing services in mapping, monitoring and modeling of natural resources, using Geographical information systems and catering to the needs of various Government Departments like Irrigation and Command Area Department, Rural Development, Agriculture, Relief, Survey Settlements & Land Records, Panchayat Raj, Groundwater, Forest, Mines, Urban Development, Health, Civil Supplies, Information Technology, Town and Country Planning, police etc.

APSRAC is providing necessary inputs to the state government during the emergencies like cyclones, floods, earthquakes, draught, Tsunami etc.

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

#### **A.P. State Development Planning Society (APSDPS):**

The main objectives of the Society are:

1. To implement the outputs of the APHM & ECRP
  - Starting Early warning center
  - Implement ICZM Plan
  - To implement Delta Water and Watershed Management Plan
2. To take up long term Hazard mitigation Activities
  - Preparation of Hazard Maps
  - Development of action plans for vulnerability reduction
  - Development of standards for risk reduction
3. To raise awareness to stake holders by imparting regular training.
4. To develop inter-departmental co-ordination to implement risk reduction.

New Major Activities of the Society

- Conferences / Workshops / Stakeholder Consultations Awareness Seminars & Dissemination of Village-wise Vulnerability Maps
- Research Projects & Studies

An amount of Rs.2595.00 lakhs is provided in the budget 2013-14.

### **Assistance to CESS:**

Centre for Economic and Social Studies (CESS) is an autonomous academic institution, serving the state of Andhra Pradesh for more than 25 years. Its main objective is to undertake broad based multi disciplinary social science research by bringing appropriate teams to work on a particular developmental issue. Subsequently, the results are also disseminated to wider public amongst scientists, policy makers, academicians and public at large.

CESS completed several projects relating to various social, economical, developmental and environmental aspects relating to our Andhra Pradesh. 4 monographs and 20 research articles have been published. The book on "Inclusive Growth" has been published by Oxford University Press. While undertaking these activities, CESS is also actively engaged in teaching and training activities for students.

Keeping in view its ever-growing academic horizon, an amount of Rs.450.00 lakhs is provided for CESS in the budget 2013-14.

### **Model village scheme on pilot basis and PADA:**

Villages in Andhra Pradesh are at different stages of development. While those in the prosperous regions have achieved significant development, a majority of villages in backward areas need development. Therefore, a more pragmatic strategy by identifying a few villages in a compact area where integrated development can be brought about through planned interventions has been initiated. Subsequently, these group of villages act as model to inspire and motivate all other similarly placed villages to emulate the same developmental path.

With this objective, 87 villages have been identified in Kadapa district under Model Village Scheme on pilot basis during previous years. To continue the same while taking up the developmental process to its logical end, an amount of Rs.100.00 lakhs is provided for the year 2013-14.

### **Constituency Development Programme:**

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

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

**Council for Social Development:**

An amount of Rs.150.00 lakhs is provided in the budget 2013-14 as grant-in-aid for the development of "Council for Social Development".

**Special fund for Welfare and Development activities:**

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

An amount of Rs.60000.00 lakhs is provided in the budget 2013-14.

**Rachabanda:**

The basic aim of Rachabanda programme is to instill confidence among the public by redressing their grievances on the spot and in a bid to take the administration to the door steps of the people, also to oversee the implementation of developmental programmes, delivery mechanism to the targeted people and to take stock of the situation at focal point GP level by their elected representatives and a team of public servants in their own territory.

An amount of Rs.1100.00 lakhs is provided in the budget 2013-14 to meet the contingency expenditure.

**Twenty Point Programme:**

The twenty Point Programme was launched by Government of India in 1975 with the desired objective of eradication of poverty and improvement in the quality of the life of the common man. The Programme was revised in 1982 and again in 1986. Monitoring the implementation of the programme is being under taken by the Planning Department.

An amount of Rs.259.50 lakhs is provided in the budget 2013-14.

**Area Development Authority, Piler:**

The Villages in Andhra Pradesh are at different stages of development. While those in the prosperous regions of the State have achieved significant development, a majority of the villages in backward areas remain under-developed. On account of these, in order to bring integrated development in Pileru Assembly Constituency through planned interventions and use this constituency as a modal to inspire and motivate all other constituencies to emulate the same path, a novel scheme namely Area Development Authority, PILER with headquarters at Kalikiri of Chittoor district was constituted.

**Scope:**

Create basic infrastructure works/schemes such as C.C Roads, C.C Drains, Water supply schemes, Electrification and Street lighting etc.,

- Create innovative programmes / livelihood activities for enhancement of productivity and marketing in Agriculture, Horticulture, Animal Husbandry and training for employment generation activities linked to job by skill up-gradation.
- Create infrastructure for Social development such as Health, Education etc., and to achieve desired goals.
- All natural resources like soil and Ground water shall be effectively utilized to the optimum levels.
- Water conservation works/schemes have to be taken up to make a path for sustainable agricultural development.
- Establish suitable Industries especially Agro based industries.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

**INFORMATION TECHNOLOGY AND COMMUNICATIONS DEPARTMENT**

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

**Key objectives of IT&C Department are summarized below:**

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

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

### **IT Projects:**

Under IT Promotion, the schemes include IT & ITES industry promotion, media and publicity, subsidies. Under Communications, the schemes include APSWAN network, Internet bandwidth charges, provision of Bandwidth the APSWAN, Communication Network (ISDN, APSCAN, APBBN), State Data Centre(SDC), e-Governance projects, APONLINE, Infrastructure, and Direction and Administration etc.

An amount of Rs.7605.15 lakhs is provided in the budget 2013-14 towards implementation of the above schemes for promotion of IT projects.

### **IT & ITES Industry - Promotion**

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

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

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

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

- Reservation of Government IT projects to SMEs based on certain criteria

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

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

**IT & ITES Industry Incentives:**

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

**Advertisement:**

As part of IT Promotion activities and to create awareness on the State as an ideal investment destination, it is required to release advertisement/ advertorials/write ups in reputed print and electronic media periodically. The Govt has initiated MeeSeva as a prestigious Project covering all the Dists in the state. The services being offered by Mee-Seva centers needs to be given wide publicity to create awareness on the usefulness of MeeSeva centers.

**Communications:**

As enunciated in the ICT policy 2010-15, the Government intends bridging the digital divide and creating an inclusive information society where everyone can create, access, utilize and share information and knowledge and improve their quality of life. Towards achieving this, the

Department is taking up the following activities under Communications Wing.

## **APSWAN Network:**

APSWAN Network is operational from 1999. it is an ongoing scheme/project and provides backbone for all Government applications, Video conference equipment and voice connectivity between collectorates and SNC. AP State Wide Area Network (APSWAN) is a secure Close User Group (CUG) Government intranet network for the purpose of delivering G2G and G2C services, connecting State Head Quarters (SHQ) with 23 District Head Quarters (DHQ) with 8 Mbps Bandwidth and each DHQ with its corresponding Mandal Head Quarters (MHQ) with 2 Mbps. Provision is made to connect 72 Government offices at SHQ, 24 Government offices at each DHQ and 12 Government offices at each MHQ horizontally. Provision is there to expand the connectivity. For horizontal connectivity for SWAN, vendors were identified for faster connectivity. More than 3500 Govt. Offices across State are connected and operational.

## **Internet Bandwidth:**

IT&C Department provides Internet Bandwidth to the Secretariat and also to new State Data Centre, was made operational by August 2011.

## **Band width provision for APSWAN:**

Bandwidth charges for Connectivity between SWAN and State Data Center, SHQ, DHQ , AMC for equipments, Miscellaneous site repairs, AMCs of equipments like Video Conference facility, Tele conference facility, Interface equipment for the Horizontal Connectivity, Internet bandwidth for Secretariat, Bandwidth charges are not covered by DIT funding. Bandwidth and Department rented connectivity etc. which are also committed payments.

New Projects of various Departments, Pilot Projects, IT Audits, Road Map reports, DPR preparation, Mobile Service Delivery Gateway (MSDG) creation, Procurement of interface equipment for e-Governance applications, G2C applications Developments, e-Governance Awards and conducting Exhibitions, Summits for e-Governance are to be taken up.

## **Infrastructure:**

Under this programme during 2013-14, an amount of Rs.1000.00 lakhs is required for Hardware and Software for APSCAN and AP State Data Centre and also for supporting all Govt. Departmental applications being migrated to AP State Data Centre towards additional hardware and software licenses.

An amount of Rs.1000.00 lakhs is required towards a) Infrastructure required for Phase-III, b) Building Phase-IV / Near Disaster Recovery site for AP State Data Centre.

In addition to above the following will also be taken up.



- a) For Facility Management & Annual Maintenance Contract (FM&AMC) for computer hardware and network equipment in AP Secretariat.
- b) For maintenance of Servers and other infrastructure at AP State Data Centre.
- c) For Security Audit of Infrastructure and Applications at APSCAN and APSDC.
- d) For IPV6 implementation.

**e-Governance projects:**

**Maintenance of Website:** AP portal was redesigned with new functionality which requires regular updation and also change management for additional functionality. Payments towards maintenance of AP Portal and APITwebsites are required. AP Portal will be added with new functionality which required regular updation interface to State Service Delivery Gateway (SSDG). The funds are required for website Maintenance of AP Portal and APIT web sites.

**Maintenance of existing projects:**

1. Automatic Publication of Government Order on Internet: The GOs are made available on online with effect from 01.03.2008 onwards. All departments are using this facility and uploading and Generating the GOs. Additional functionality of GO amount is added into the GOIR application, by which amount released / sanctioned is also such criteria. The functionality of amount released in the GO is made operational from 10<sup>th</sup> October 2009. The maintenance cost required.
2. Publication of Gazette on Internet: Project has been successfully implemented for Commissioner, Printing Hyderabad. Service is available at [www.ap.gov.in/gazette](http://www.ap.gov.in/gazette)
3. The centralized HRMS and payroll will be implemented in the entire state. The maintenance cost is required.

**Jawahar Knowledge Centers (JKCS):**

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

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

- Gathering SC and ST Youth information from Social Welfare and Tribal Welfare Departments and ITDAs.
- Programmes planed- District wise SC and ST Youth and ITDA wise Interactive Tribal Awareness Programs among Scheduled Caste and Tribal students.
- Admit all eligible SC and Tribal candidates into JKC programs and APSFKNW special training Programs for SC and Tribal candidates non JKC candidates. Employment in IT/ITES industry.
- JKC organizing Industry Visits and lectures from industry experts.

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

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

An amount of Rs.866.00 lakhs is provided in the budget 2013-14.

#### **SAPNET:**

A Satellite based communications Network SAPNET was established to be utilized in the areas of Distance Education, Agriculture Extension, E-Governance and Human Resource Development. It is also proposed to spend the budget towards AMCs of studios and earth station being operated by SAPNET.

An amount of Rs.276.00 Lakhs is provided in the budget 2013-14.

#### **e-Seva/Mee-Seva:**

The provision proposed under general head is to meet the Procurement of Hardware & Software for MeeSeva centers, purchase of

Desktops, servers ,headphones with microphone and camera, tables & Chairs, LCD projectors, LAN, Printer and scanner, Software, Inverter, amplifier with speakers, Electricity connection etc.

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

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

An amount of Rs. 1600.00 Lakhs is provided in the budget 2013-14.

### **Infrastructure facilities for Development of IT**

- a) The amount is proposed to incur expenditure Infrastructure facilities taken up by APIIC/HMDA for provision of infrastructure such as power, water and road to the doorsteps of notified IT Parks/IT SEZs as per ICT Policy and GoI SEZ Rules on case-by-case basis and need based requirement.
- b) Release of grant-in-aid to STPI for setting up Incubation Centers at Warangal, Vizag, Vijayawada, etc..
- c) Construction of IT Towers at Visakhapatnam, Kakinada, Tirupati, Warangal and Karimnagar through APIIC.
- d) Development of EHMC Clusters.

An amount of Rs. 9507.49 Lakhs is provided in the budget 2013-14.

### **Electronically Deliverable Services:**

An amount of Rs.400.00 Lakhs is provided in the budget 2013-14 towards the following administration expenses.

- a. Differential transaction charges of Electricity bills to the CSP's i.e. M/s. HCL & M/s. DMC @ Rs. 3.00 + ST and Rs. 1.96+ST respectively.
- b. The Call center Manpower, Infrastructure & Maintenance charges
- c. The infrastructure (Interior design) expenses to eSeva centers.

- d. The differential transaction charges to electricity bills to the CSP's for the period from 01.04.2007 to 30.09.2010 in the case of M/s. UTL and from 01.04.2007 to 28.02.2012 in the case of M/s. DMC, in view of final award issued in favour of CSPs by the Honble Arbitrator in the matter of arbitration between the Director, ESD (MeeSeva) & Contract Service Providers. Original petition is also filed in the City Civil Court challenging the Award. In view of this an amount of Rs. 27.00 crores is required to be available with the Director, ED, if the judgement comes against the Government in the City Civil Court to pay the differential transaction amount along with the interest if any.
- e. Establishment of new (50) MeeSeva centers
- f. The non Consumables, i.e. Computer Stationery, Cartridges, Computer Peripherals, Printer related articles etc., for day-to-day affairs of EDS.
- g. Face-lifting of MeeSeva centers in the State.

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

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

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

An amount of Rs. 145.36 Lakhs is provided in the budget 2013-14.

**TOURISM**

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

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

To achieve the above aims and goals of Tourism Policy, State Tourism Promotion Board (STPB) under the Chairmanship of Hon'ble Chief Minister

and State Tourism Promotion committee (STPC) under the Chairmanship of Chief Secretary to Government have been constituted to expedite the matters and take decisions at highest levels for speedy execution of Tourism Projects. Likewise the District Tourism promotion Councils (DTPC) under the Chairmanship of District Collector were constituted by the Government in each District for preparation of District Tourism Plans for speedy promotion of Tourism at District levels in coordination with the Government / Public Sector Undertakings and Non-Governmental Organizations, considerable amounts have been released to the District for the development of tourism areas.

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

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

An amount of Rs.13180.52 lakhs is provided in the budget 2013-14 towards implementing the following schemes for Tourism promotion. Out of which Rs.2125.52 lakhs is provided under Central Sector and Rs.11055.00 lakhs under State schemes.

#### **Development of Infrastructure Facilities for Tourism Promotion:**

The scheme aims at creation of infrastructure facilities for tourism promotion. The department is establishing and maintaining AP.Tourist Information Counters located at various places viz., Kolkata, GOA, Chennai, Secunderabad, Vijayawada and Kazipet Railway stations etc.

An amount of Rs.594.50 lakhs is provided in the budget 2013-14.

#### **National Tourism Festivals/Fairs:**

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

An amount of Rs. 1100.00 lakhs is provided in the budget 2013-14.

### **Advertisement for promotion of Tourism:**

The scheme intends for releasing advertisements in connection with various fairs and festivals to be organized by the Dept. Bringing out a tourism monthly magazine for promotion of A.P. Tourist destinations and for developing and printing of tourism promotion material in the form of brochures, posters and booklets. It also includes advertisements through Electronic Media and preparation of CDs on Adventure Tourism / Heritage Tourism / Tourism Festivals.

An amount of Rs.38.60 lakhs is provided in the budget 2013-14.

### **Promotion of Tourism in Districts:**

The scheme aims for taking up promotion activities in the Districts as a part of tourism promotion. In every district World Tourism Day is being organized on 27<sup>th</sup> September every year in a big way.

An amount of Rs.819.30 lakhs is provided in the budget 2013-14.

### **New Tourism Projects:**

The scheme aims for taking up New Tourism projects as a part of Tourism infrastructure development. The Government has taken up various Tourism Projects on Private-Public Partnership (PPP) mode/on BOT for providing more public amenities and for attracting more for development of Tourism infrastructure and Tourism spots in various districts of the state. It is proposed for development of Vinobha Bhava Mandir at Bhoodhan Pochampally, Nalgonda District. The new rural tourism projects are to be taken up at Narasapuram, Pedana, Mangalagiri, Gadwal and at Bhoodhan Pochampally. During the year 2013-14, five new Tourism projects with a cost of Rs.35 Crores are proposed to be taken up. They are 1) International Convention Center at Tirupati 2) Budget hotel at Alipiri, Tirupati 3) Provision of Infrastructure for proposed (6) new projects in Visakhapatnam 4) Mini Convention center at Warangal and 5) Completion of Multi Purpose Cultural Complex (MPCC) at Hyderabad.

An amount of Rs.3702.60 lakhs is provided in the budget 2013-14.

## **ECONOMICS AND STATISTICS**

### **CENTRAL SECTOR SCHEMES**

#### **Agricultural Census on Land Holdings:**

Agricultural Census on Land Holdings is an ongoing scheme with 100% Central assistance. This Census is being conducted once in 5 years as per the instructions of the Government of India. The first countrywide comprehensive Agricultural Census was organized during 1970-71. The present Agricultural Census is 9<sup>th</sup> in the series was conducted with 2010-11

as reference year. The census consists of three phases viz. Main Census (Phase 1), H-schedules (Phase II) and Input Survey (Phase III).

An amount of Rs.577.54 lakhs is provided in the budget 2013-14 as central share.

### **Crop Estimation Surveys on Fruits, Vegetables and other Minor Crops:**

This is an ongoing 100 % central Sector Scheme. Under this scheme crop cutting experiments are conducted to estimate the yield rates of 12 selected fruits.(Mango, Cashew nut, Coconut, Lemon, Batavia, Banana and Guava), Vegetables(Tomato, Onion, Brinjal(Kharif) and Bhendi(Kharif)) and Other Minor crop (Turmeric).

On receipt of schedules and forms from the districts for the above crops, the yield and production estimates are calculated and final yield estimates are furnished to the Government of India in every Agriculture year and Insurance estimates are furnished to AIC for finalization of insurance claims at their end. The yield data is used in calculation of GDDP/GSDP of Horticulture Sector.

An amount of Rs.112.10 lakhs is provided in the budget 2013-14 as central share.

### **Timely Reporting of Agricultural Statistics:**

This is an ongoing centrally sponsored scheme being implemented since 1971-72. This scheme was converted as Central Sector Scheme from 2007-08.

Under this scheme, the Area Estimates of Principal Crops viz., Paddy, Jowar Bajra, Ragi Maize, Groundnut, Castor, Cotton, Sugarcane and Onion in Kharif season and 9 Principal Crops viz., Paddy, Jowar, Bajra, Ragi Maize, Groundnut, Sunflower, Bengalgram and Onion in Rabi Season have to be furnished to Government of India after obtaining data from a sample of 20% of villages in each year. Apart to this, the estimates of Area under High Yielding Varieties of Paddy, Jowar, Bajra and Maize Crops during both seasons have also to be obtained and furnished to Government of India.

An amount of Rs.371.62 lakhs is provided in the budget 2013-14 as central share.

### **Improvement of Crop Statistics:**

This is an ongoing centrally sponsored scheme being implemented since 1974-75. This scheme was converted as 100% Central Sector Scheme (Centrally sponsored scheme) from 2007-08.

The objective of the scheme is to locate and identify and deficiencies and variations in respect of Area and Yield estimates in the State through

the joint efforts of central and state level functionaries and to suggest remedial measures in obtaining the correct and reliable statistics. Under this scheme sample check on area enumeration aggregation of area figures on Adangal / Pahanies and supervisions of crop cutting experiments are carried out by the Directorate of Economics and Statistics every year.

An amount of Rs.281.47 lakhs is provided in the budget 2013-14 as central share.

### **Rationalization of Minor Irrigation Statistics:**

This is an-ongoing staff oriented centrally sponsored Scheme and was converted as Central Sector Plan Scheme. The basic objectives of the Scheme are 1) To organize a complete census on Quinquennial basis on Minor Irrigation Sources 2) To prepare estimates of area irrigated under different Minor Irrigation Sources 3) To organize status surveys between the census for ascertaining the additional areas brought under irrigation under different categories of Minor Irrigation Sources.

The Fourth Minor Irrigation Census was conducted with reference year 2006-07. The staff sanctioned under Rationalization of Minor Irrigation Statistics is being continued for this year also. The amount provided is towards salary cost of the staff sanctioned under this scheme and also the expenditure towards conduct of Census. The Fifth Minor Irrigation Census will be conducted with the reference year 2011-12.

An amount of Rs.890.76 lakhs is provided in the budget 2013-14 as central share.

### **Basic Statistics for Local Level Development:**

The decentralization initiated by the 73<sup>rd</sup> and 74<sup>th</sup> amendments of the Indian Constitution, gave greater responsibilities and powers to the Panchayats and Nagar Palikas as the third tier of Governance offering a new era of opportunity for local planning, effective implementation and monitoring of various social and economic development programmes in the country. The Statistical System is expected to assist the various developmental agencies in this challenging endeavour.

The Central Statistical Office in the Ministry of Statistics and Programme Implementation (MOSPI) has been implementing a pilot Scheme on BSLLD, (100%Centrally Sponsored Scheme) under the 11<sup>th</sup> Plan.

The Central Statistical Office, sanctioned an amount of Rs 58.45 Lakhs for conducting the 2<sup>nd</sup> Phase BSLLD (Basic Statistics for Local Level Development) Pilot Survey and taken up in Nellore District for collection of Statistical data for the year 2009-10 at Grama Panchayat Level and released 80% i.e., 46.76 lakhs for this scheme in the Financial year 2011-12. The survey work was completed, to this effect, the report has also been submitted to the CSO, New Delhi. The balance amount Rs. 11.69 lakhs is



yet to be released by CSO New Delhi. The Central Statistical Office also sanctioned Rs. 116.44 lakhs for conducting BSLLD III Phase (pilot survey) in three districts (Nellore, Ananthapur & Nalgonda) for the year 2011-12.

An amount of Rs.128.13 lakhs is provided in the budget 2013-14 as central share.

### **Andhra Pradesh State Strategic Statistical Plan:**

The Ministry of Statistics and Programme Implementation (MOSPI), Govt. of India, as follow up of the measures suggested by the National Statistical Commission in its Report (August, 2001), initiated the India Statistical Strengthening Project (ISSP) with the assistance of World Bank. The focus of ISSP is on strengthening the statistical capacity in the 35 States and Union Territories. The Government of Andhra Pradesh has participated in this Project.

Accordingly, the Andhra Pradesh Strategic Statistical Plan has been prepared, considering 20 key activities as envisaged in the India Statistical Strengthening Project (ISSP), to bridge the data gaps and to strengthen the Statistical system at State and District level, with an out lay of Rs. 63.91 Crores of which the grant from Government of India is Rs. 60.38 Crores and State share is Rs. 3.53 Crores and got approved by the High Level Steering Committee (HLSC) and Memorandum of Understanding (MoU) was also signed by the representatives of Government of India and Government of Andhra Pradesh on 01-07-2011.

The Project report of APSSP was approved by the Ministry of Statistics and Programme implementation, GOI New Delhi and implementation has been commenced by DES. The expenditure has to be released by the DES to the different agencies, including CPOs at District Level based on the progress made in the studies / activities entrusted to them. The expenditure has to be incurred on different activities at different time points in implementation process of the project.

An amount of Rs.3074.30 lakhs is provided in the budget 2013-14 as central share.

### **Sixth Economic Census:**

Economic Census (EC) is the complete count of all establishments/units located within the geographical boundaries of the country. So far five Economic Censuses were conducted under the aegis of the Central Statistics Office (CSO), Ministry of Statistics & Programme Implementation, Govt. of India. The Government of India, as part of all India level exercise, have proposed to organize the 6<sup>th</sup> Economic Census in Andhra Pradesh with an out lay of Rs.4910.00 Lakhs during the year 2012-13 to meet the expenditure on partly salaries, printing of instruction manuals, organizing state level trainings, publicity etc.

The State Government has also constituted, a state level steering committee under the Chairmanship of the Chief Secretary to Government and also district and municipal level committees to conduct the 6<sup>th</sup> Economic Census in a smooth and efficient manner. The field work of the 6<sup>th</sup> Economic Census is proposed during the months of Jan./Feb.2013.

All units (establishments) engaged in production or distribution of goods or services other than for the sole purpose of own consumption will be counted. All establishments engaged in agricultural and non-agricultural activities will be covered.

An amount of Rs. 4777.79 lakhs is provided in the budget 2013-14 as central share.

### **NORMAL STATE PLAN SCHEMES**

#### **Head Quarters' Office:**

An amount of Rs.40.00 lakhs is provided in the budget 2013-14 for implementing the following

- i) Establishment of Technical Cell at Head Quarters for collection of Data and Maintenance of Data bank: Rs.12.92 lakhs
- ii) Human Resources Development: Rs.9.20 lakhs
- iii) Strengthening of Computer Division and Maintenance of Computers: Rs.10.00 lakhs
- iv) Towards Headquarters salaries Rs.7.88 lakhs

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

This is an on-going staff scheme. Chief Planning Officer's Office at Districts has been upgraded by creating 23 Joint Directors posts in all districts in the state with designation of Chief Planning Officer. The salary component & other office related items in Newly created Mandals(6) and Divisions(9) in the state are also being covered under this scheme.

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

#### **Annual Survey of Industries (ASI):**

The National Sample Survey Organization (NSSO), on behalf of CSO (IS Wing), Kolkata, Government of India is conducting the Annual Survey of Industries for Registered Factories under Section 2 m(i) 2m(ii) of Factories Act 1948 in the State every year on sample basis and sparing the unit data. The Directorate of Economics & Statistics, is also conducting residual sample survey.

DE& S is processing the data and pooling exercise has been taken up for getting better estimates at sub state level.

**Index of Industrial Production (IIP):** IIP is a short term indicator of Industrial growth till the actual results from Annual Survey of Industries (ASI) become available. It is used as a tool for quick estimates of industrial growth of the State at a particular point of time and to know its contribution in State Economy. 850 factories in the State were selected for this purpose and monthly production particulars are being collected from these factories through field functionaries (ASOs).

An amount of Rs.19.50 lakhs is provided in the budget 2013-14 for conduct of ASI & IIP surveys.

### **Construction of Consumer Price Index Numbers for Rural and Urban:**

The department collects Daily Retail Prices of 6 Essential Commodities, Weekly Retail Prices of 30 Essential Commodities, the Farm Harvest Prices of all Agricultural Commodities covered in Agricultural Census abstract , Wholesale prices of 40 Agricultural Commodities , Wages of Agriculture Labour from 66 selected centers , Wholesale Prices of Livestock and Livestock Products from 83 Selected centers , Prices of Building Material and Wage Rates of Construction Labour are obtained from 22 urban and 22 rural centers the CPI-Industrial Workers, every month from the selected 6 centers, for construction of Consumer Price Indices. The data collected by the department is thoroughly reviewed by the group of ministers for taking policy decisions. The department at present is constructing the Consumer Price Index Number for the year 2011-12.

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

### **Environment Statistics in A.P.:**

"Compendium of Environment Statistics, Andhra Pradesh" has been started since 2006. This publication consists of various issues regarding Environment Degradation in several aspects and a sound database on Bio-Diversity, Atmosphere, Lithosphere, Hydrosphere and Human Settlements. The publication of the 5<sup>th</sup> issue for the year 2010 was released in 2012. The publication for 2011& 2012 is under preparation.

An amount of Rs.2.00 lakhs is provided in the budget 2013-14.

### **State/District Domestic Product:**

The State/ District Domestic Product, is an ongoing scheme. The objective of the scheme is to estimate Gross State Domestic Product (GSDP) and District Domestic Product (DDP) as per FRBM '2005. The State Domestic Product is one of the components of Macro Economic Aggregates. The other macro economic aggregates Viz., Capital Formation, Consumption Expenditure (Private Final Consumption Expenditure and Government Final Consumption Expenditure), Disposable Income and Domestic Savings are

very important indicators in measuring the magnitude of growth of productive potential of the economy. The Central Statistics Office (CSO), Ministry of Statistics and Programme Implementation regularly compiles estimates of all the above macro economic aggregates for the economy as whole both in current and constant prices. The National statistical Commission also recommended to compile the GSDP at Market prices, consumption expenditure (GFCE and PFCE), and Capital formation by following the guide lines on par with CSO, New Delhi. The following are the Objectives for compiling the Macro Economic Aggregates;

1. Macro economic Aggregates are the important indicators to measure the growth of the economy.
2. Devolution of funds as per the recommendations of the 13<sup>th</sup> Finance Commission.
3. Plan targets can be fixed by using the estimates of Macro Economic Aggregates.
4. Estimate the Per Capita Income to assess the standard living of the people.
5. Meet the financial requirement of the Government.
6. Fix up the annual borrowing ceilings.

The estimation process of compiling State and District Domestic Product and the other macro economic aggregates requires large scale data from the line departments for reliable estimates. As such training programmes/ workshops are to be conducted to the line departments, district officials for obtaining reliable data to prepare the GSDP/DDP and other Macro economic aggregates.

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

### **Gender Statistics:**

The compilation of new publication on Gender Statistics was commenced in the year 2009 and culling out the data from line departments/publications was completed with information for year 2010. The first publication for 2010 was released in 2012 and preparation of the publication for 2011 & 2012 is under progress.

An amount of Rs.5.00 lakhs is provided in the budget 2013-14.

### **Disaster Statistics:**

As per the guidelines issued by the CSO , MOSPI, GOI , New Delhi, the Department started the collection of information on disasters for creating database on disaster statistics for different types of disasters occurred from time to time like cyclones , floods ,droughts, earth quakes

etc. The data on damages, relief, rehabilitation and reconstruction due to floods/ heavy rains/cyclones has been collecting and a consolidated report is being submitted to C.S.O since 2008.

An amount of Rs.4.00 lakhs is provided in the budget 2013-14.

### **CIVIL SUPPLIES**

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

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

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

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

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14.

#### **Domestic LPG Subsidy Scheme:**

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

5.92 crores of domestics LPG refills with an average of 74 lakh LPG refills per month during the year 2012-13.

An amount of Rs.7000.00 lakhs is provided in the budget 2013-14.

### **Consumer Awareness:**

The Department is actively involved in promoting consumer welfare programmes all over the State. 4350 Consumer Clubs have already been established. Initially Consumer Clubs were established in Government High Schools and the department is further planning to extend in Degree / Professional colleges. 30 District Consumer Information Centers were established and financial assistance was extended to enable them to work for common consumers. The department proposed to establish Mandal Consumer information Centers in all the 1128 Mandals of A.P. The department proposes to extend conducting consumer awareness campaigns at District / Village level and actively conducting seminars, workshops and trainings to the Officials and non- officials involved in consumer welfare programmes. The department is taking up printing and distributing monthly magazines and literature on consumer issues to the Consumers on free of cost in all over the State. The department proposed to issue State Awards to the active CVOs.

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

### **Annapurna Scheme:**

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

Government of India fixed a target of 93,200 beneficiaries under Annapurna Scheme and allocated a quantity of 11,184 MTs of rice per Annum (@ 932 MTs per month) for distributing rice @ 10 kgs for each beneficiary at free of cost. Government of India is issuing the rice for distribution under Annapurna Scheme at Rs.5.65 per kg and the State Government is incurring 0.76 paise per kg as Transport, handling, other incidentals and fair price shop dealers' margin.

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

An amount of Rs.507.50 lakhs is provided in the budget 2013-14.

### **A.P State Consumer Welfare Fund:**

A.P. State Consumers Welfare fund was created to provide financial assistance to the Consumer Voluntary organizations working for the welfare of consumers and creating awareness on consumer issues from the grass

root level to strengthen the consumer movement. There are 540 Consumer Voluntary Organizations actively working in the State.

An amount of Rs.10.00 lakh is provided in the budget 2013-14.

### **Nutrition programme /Tribal PDS Rice Scheme:**

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

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

## **SOCIAL SERVICES**

### **GENERAL EDUCATION**

#### **School Education:**

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

#### **Central Sector Schemes:**

#### **Continuation of District Institutes of Education Training(DIET):**

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

#### **Objectives:**

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

#### **Description:**

Government of Andhra Pradesh has upgraded 23 Teacher Training Institutes as District Institutes of Education and Training (DIETs) and one

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

### **Components**

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

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

### **Integrated Education for Disabled Children (IEDC) (Inclusive Education of the Disabled at the Secondary Stage (IEDSS)) (75:25) - SCERT**

The Centrally Sponsored Scheme IED for the disabled children purports to provide Education opportunities for the disabled children in common schools to facilitate their retention in the school system. The disabled children who are placed in special schools should also be integrated in common schools once they acquire the communication and duly living skills at the functional level. Assistance for all items covered will be on 100% basis.

An amount of Rs.2943.47 lakhs is provided in the budget 2013-14.

### **Assistance to Hindi Pandits in Non - Hindi speaking states:**

This is a 100% Centrally Sponsored Scheme started during 1992-93, with an objective to provide support to the state Government in Non-Hindi speaking areas by way of appointment of Additional Hindi Teachers and opening /strengthening Hindi Training Colleges in the State for effective implementation of three language formula and to develop Hindi Language in Non-Hindi Speaking areas.

An amount of Rs.385.16 lakhs is provided in the budget 2013-14.

### **Area Intensive Programme for Educationally Backward Minorities:**

This scheme is formulated with an objective of development of educational facilities to minorities with 100% central assistance. Grants are



provided for opening of new Urdu medium schools, construction of additional class rooms and construction of residential school buildings for girls etc. in the areas identified by the Government of India as educationally backward minorities concentrated areas. It also focuses on the new trends in the field of education being extended to educationally backward minorities by providing basic educational infrastructure and physical facilities in 9 areas/blocks identified by the Government of India as educationally backward minority concentrated areas viz., 1.Kurnool 2.Nandyal 3.Atmakur (Kurnool District) 4.Rayachoti 5.Kadapa (Kadapa District) 6.Kadiri (Anantapur District) 7.Musheerabad (Hyderabad District) 8.Bodhan (Nizamabad District) and 9.Zaheerabad (Medak District), which do not have adequate provision for elementary and secondary education. The activities for providing financial assistance are:

1. Establishment of new Primary Schools/Upper Primary Schools/NFE Centers.
2. Strengthening of Educational infrastructure and physical facilities in Primary and Upper Primary Schools.
3. Opening of multi-stream Residential Higher Secondary Schools for Girls.

Now the scheme is re-named as "Infrastructure Development for Minority institutions (IDMI)" with an object to facilitate Education of Minorities by augmenting and strengthening school infrastructure in Minority institutions (Elementary/Secondary/ senior secondary schools) in order to expand facilities for formal education to children of minority communities. Proposals are called from all the 23 districts in the State.

An amount of Rs.880.00 lakhs is provided in the budget 2013-14.

### **Modernization of Madarasa Education:**

The scheme of Modernization of Madarasa education is implemented in the State with 100% central assistance with an objective to encourage traditional institutions like Madarasas and Makhtabs to introduce modern subjects of Science, Mathematics, Social Studies and English in their curriculum. Financial assistance is provided towards salaries of teachers teaching modern subjects in Urdu in these centers @Rs.6000/- per Graduate teacher and Rs.12000/- per PG teacher per month restricted to three teachers in each center. Voluntary Organizations/Societies/Trusts which are registered under Central/State Governments and Act of Wakf Boards and which are in existence for the past three years are eligible to apply for assistance under the scheme.

An amount of Rs.240.00 lakhs is provided in the budget 2013-14.

### **Nutritious Meals Programme:**

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

- To improve the Nutritional status of children
- To motivate the children to attend the school regularly
- To provide Nutritional support

An amount of Rs.48941.35 lakhs is provided in the budget 2013-14 under Central share and Rs.20661.53 lakhs under Matching State share for providing Nutritious Meal Programme to the children of classes I to VIII.

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

Total an amount of Rs.85936.50 lakhs is provided in the budget 2013-14 towards Nutritious Meals Programme.

### **Honorarium to Cook-cum-Helpers:**

The Govt of India have introduced the Scheme regarding the payment of honorarium to Cook-cum-Helpers to the implementing agencies in matching scheme 75:25 sharing pattern.

An amount of Rs.16522.71 lakhs (Rs.12392.03 lakhs under central share and Rs.4130.68 lakhs under state share) is provided in the budget 2013-14.

### **Improvement of Urdu Education:**

The objective of the scheme is to provide financial support to the State/Union Territories Governments for appointing Urdu Teachers/ Honorarium to existing teachers for teaching Urdu to the students with a view to promote Urdu in the State/ Union Territories wherever necessary. The Central Assistance (100% CSS) on approved pattern shall be admissible to the State Government for appointment of Urdu teachers in new posts and giving honorarium to the existing Urdu Teachers for teaching Urdu in Schools. Govt of India would provide financial assistance for appointment of Urdu teachers to any locality, where more than 25% of the population is

from Urdu speaking community, Honorarium is also admissible to the part-time teachers for teaching Urdu to the students at the rate of Rs.1000/- (Rupees thousand only) per month.

Previously, this Scheme was being implemented in 9 areas/ blocks identified by the Government of India as Educationally Backward Minorities concentrated areas viz., (1) Kurnool (2) Nandyal (3) Atmakur in Kurnool District, (4) Cuddapah (5) Rayachoti in Cuddapah District (6) Kadiri in Anantapur District (7) Musheerabad in Hyderabad (8) Bodhan in Nizamabad and (9) Zaheerabad in Medak District. Now it is covering all the districts of in the state.

An amount of Rs.583.78 lakhs is provided in the budget 2013-14.

### **Construction of Kitchen-cum-Store Rooms:**

The Government of India has sanctioned and allocated an amount of Rs.303.18 crores towards construction of kitchen sheds in Primary and Upper Primary Schools. Initially the Government of India has fixed the Unit cost as Rs.60,000/-. But later on, the State Government has enhanced the unit cost from Rs. 60,000/- to Rs. 75,000/-.

An amount of Rs.12652.79 lakhs (Rs.7652.79 lakhs under central share and Rs.5000.00 lakhs under state share) is provided in the budget 2013-14.

### **CENTRALLY SPONSORED SCHEMES**

#### **Up gradation of College Education into IASEs/CTEs (75:25):**

As a part of new education policy 1986, under the scheme of Restructuring and Re-organisation of Secondary Teacher Education, 4 existing Government Comprehensive Colleges of Education and 3 Government Colleges of Education were upgraded into IASEs/ CTEs from the academic year 1995-96. Six (6) Departments of Education in Universities were upgraded into IASEs from 1996-97. College of Education, Andhra Mahila Sabha (Private aided) was also upgraded into CTE from 1997-98.

#### **Objectives:**

- Imparting of quality pre-service and in-service education to the Secondary School teachers
- Preparation of personnel for the faculties of Elementary Teacher Education Institutions and their continuing education
- Provision of general resource support to the Secondary School and Elementary teacher Education institutions.

- Research, innovation and extension work in the field of Secondary Education and Elementary Teacher Education.

An amount of Rs. 253.84 lakhs (Rs.217.94 lakhs under central share and Rs.35.90 lakhs under state share) is provided in the budget 2013-14.

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

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

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

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

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

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

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

The Government has initiated action to bridge the digital divide between rural and urban children in the State during 2008-09 to 2013-14. The Government started the programme with 'Build-Own-Operate-Transfer (BOOT)' model to impart computer education to children and teachers in 2008-09. The main purpose of the Project is to impart computer education to all the children of classes VI to X and also to the teachers in 5000 Government High Schools (Govt., ZP, Municipal Schools) under SUCCESS

Schools. The Project is being implemented on BOOT model by Seven Agencies viz., NIIT, EDUCOMP, EVERONN, ECIL, IEG, TERASOFT & SOCIAL COMPUTERS.

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

### **ICT at 4031 Schools CEP (75:25):**

The GOI has approved the proposals for 4031 High Schools and 5 SMART Schools in the year 2010-11 under ICT @ Schools Scheme in our state. This scheme is yet to be implemented.

An amount of Rs.13901.64 lakhs (Rs.10426.23 lakhs under central share and Rs.3475.41 lakhs under state share) is provided in the budget 2013-14.

### **Rastriya Madhyamik Siksha Abhiyan (75:25):**

“Rashtriya Madhyamik Shiksha 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 5kms, Higher Secondary Schools within the radius of 7-10 kms.

- Achieving 75% access by 2012-13 and 100% access by 2017-18.
- Achieving 100% retention by 2020.
- Special attention on economically backward communities, educationally backward communities, rural girls, disabled, SC, ST, O.BC and minorities.

### **Objectives**

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

## Activities taken up under RMSA

- **Construction of Additional Classrooms:** For quality improvement in the school infrastructure and school buildings
- **Laboratory:** Construction of integrated Science Laboratory of Physics, Chemistry, Biology and Mathematics for quality learning
- **Laboratory Equipment** providing laboratory equipment for the newly constructed laboratories and Providing grant for existing laboratories for the purchase of additional equipment
- **Supply of Furniture and Equipment** to Headmaster room, Office room, Computer room, Art/Craft, & Library
- Separate Toilet blocks for boys and girls and drinking water facility for all secondary schools
- **Annual grants for Schools:** Rs. 50,000 annual grant is given to all schools for the purchase of teaching, Learning Material, Games equipment, Music, Drawing, Art education material and maintenance
- **Minor Repair grants:** Every secondary school having own building will be given Rs. 25,000 annually for Minor repairs of the School
- **Major Repair grants for Schools:** Annual Grants for major repairs to the class rooms having own building will be given Rs.2.00 Lakhs maximum for having two sections and Rs.4.00 Lakhs maximum for having 4 sections
- **Laboratory maintenance grants:** For the purchase of laboratory equipment and maintenance Rs. 25,000 will be provided.
- **Library, News Paper grants:** For every secondary school library books of worth Rs.1.00 Lakhs would be provided. Rs. 10,000 for every school for the purchase of magazines, news papers and purchase of new books to the library, will be provided annually.

## Improve quality in secondary Education

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

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

## **Curriculum Reform**

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

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

## **Teacher Preparation**

The quality issue related to teacher preparation is evolving a mechanism for continuous in-service professional development in States/UTs to cover a large number of teachers for continuous updating of content knowledge and of pedagogic concerns in view of improving school-classroom setting.

## **Researches and Monitoring for Quality**

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

## **Information and Communication Technology**

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

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

- a. Excursion trips for students
- b. Teacher Exchange Programme

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

An amount of Rs.30000.00 lakhs is provided in the budget 2013-14 as state share.

### **Setting up of Model Schools (75:25)**

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

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

### **Objectives**

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

### **Model Schools on Kendriya Vidyalaya norms**

In view of the recommendations of the two CABE Committees on "Universalisation of Secondary Education" and "Girls Education & Common School System" to adopt Kendriya Vidyalaya norms in expansion of school system and for investment in schools conforming to Kendriya Vidyalaya norms, it is proposed that the high quality Model Schools may broadly have infrastructure facilities of the same standard as in a Kendriya Vidyalaya and with stipulations on pupil teacher ratio, ICT usage, holistic educational environment, appropriate curriculum and emphasis on output and outcome.



Government of India has identified 737 Educationally Backward Blocks in the State. Out of 737 Educationally Backward Blocks in the 1<sup>st</sup> phase ie; during 2010-11 it is proposed to setup 370 Model Schools in the State with the expenditure of Rs.1394.90 Crores. The expenditure will be borne by Central and State Governments in the ratio of 75:25.

An amount of Rs.20000.00 lakhs is provided in the budget for the year 2013-14 as matching state share.

## **New Scheme**

### **Construction of Girl Hostel for Students**

This is a new Centrally Sponsored Scheme launched in 2008-09 and is being implemented from 2009-10 to set up a 100-bedded Girls' Hostel in each of 3479 Educationally Backward Blocks (EBBs) in the country with the sharing pattern 90:10 between central and state.. The Scheme has replaced the earlier NGO driven Scheme for construction and running of Girls' Hostels for Students of Secondary and Higher Secondary Schools, under which assistance was provided to voluntary organizations for running Girls' Hostels.

### **Objectives**

The main objective of the Scheme is to retain the girl child in secondary school so that girl students are not denied the opportunity to continue their study due to distance to school, parents' financial affordability and other connected societal factors. Another objective of the Scheme is to make Secondary and Senior Secondary education accessible to a larger number of girl students.

An amount of Rs.20000.00 lakhs (Rs.18000.00 lakhs under central share and Rs.2000.00 lakhs under state share) is provided in the budget 2013-14.

### **Strengthening of SCERT (Training programme to teachers, teacher educators covering all 23 districts)(75:25)**

The State Level Resource Person Training Programmes, which are planned at DIET, CTEs, IASEs, are being conducted every year at office of the Director, SCERT, A.P., Hyderabad under this scheme.

### **Objectives**

- To strengthen pre-service teacher educational and in-service teacher education programmes

- To provide the teachers of secondary schools with the latest and advanced information in the content and methodology of science and mathematics, languages and other curricular areas.
- To equip the teachers with the skills for conducting experiments / activities.
- To develop teachers hand books and other teaching learning modules like manual of experiments, kits etc.

An amount of Rs.100.00 lakhs (Rs.75.00 lakhs under Central share and Rs.25.00 lakhs under State share) is provided in the Budget 2013-14.

### **STATE PLAN SCHEMES**

#### **Grant-in-Aid to Sainik School, Korukonda**

- To impart qualitative education to benefit the students of the state and prepare them for entry into defence services.
- To prepare Boys academically, physically and mentally for entry into the National Defense Academy. Sainik School, admits Boys in Class VI and IX.

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

#### **Participation of A.P. School Teams in National Games**

This is a state plan scheme started from 1988-89 with a view to encourage the students to improve their sporting skills and to make them participate in National Games.

To represent the State of Andhra Pradesh in National Games and events, training is being provided to High School students by giving coaching, supplying kits and other equipment and meeting the contingencies of participants of different age groups of 14, 17 and 19 years.

An amount of Rs.321.13 lakhs is provided in the Budget 2013-14.

#### **Government Secondary Schools**

The scheme covers supply of furniture to Govt. High Schools, Providing electricity to Secondary schools, laboratory and Library equipment to Secondary schools.

Government have upgraded 3933 vacant posts of SGT's to that of Head Master Grade – II posts in the scale of Rs.9285-24200 for Success and Non – Success schools in the State.

With a view to provide adequate furniture to all the High Schools in a phased manner, it was decided in 2006 to provide furniture to all the schools constituted as SSC Centers at the first instance.

There are 9,189 Government / Z.P./ High Schools in the State and most of the schools are located in rural areas, many schools do not have electricity connection and for the schools having electricity connections their electricity charges are levied as per commercial slab rates.

Providing Lab and Library Equipment to Secondary Schools is a State Plan and introduced in the year 1998-99 . The aim of the scheme is to supply Science equipment and Library books to all Government High Schools in a phased manner.

An amount of Rs.2000.00 lakhs is provided in the budget 2013-14 for the above four schemes.

### **Grant-in-Aid to Bharat Scouts and Guides**

The Scheme Bharat Scouts & Guides is a State Plan Scheme and introduced in the year 1965. The aim of the scheme is to achieve and promote physical, mental, moral and potential growth of the child through scouts and guides activities.

An amount of Rs.75.00 lakhs is provided in the budget 2013-14.

### **Universalisation of Secondary Education "Andariki Vidya"**

To achieve the goal of Universalisation of Education (Andariki Vidya), the aim of the Government is to provide subject teachers to all the needy schools to develop academic standards, increase in enrolment and curtail dropouts and also to maintain the teacher pupil ratio of 1:40, Government have decided to engage Vidya volunteers in all Schools. The Vidya Volunteers were engaged by the School Education Committees, on Contract basis, they are deemed to have been terminated on the last working day of the academic year.

#### **The main objectives of the Scheme are:**

- Promotion of Universalization of Elementary Education.
- Mobilize children, parents and community in favor of schooling.
- Assist the government teachers in teaching and to the new entrants admitted recently.

- Assist the Government teachers in the adverse teacher pupil ratio and to assist the school Committees to improve the infrastructure.
- To encourage volunteerism and a sense of participation among those who are concerned with promoting quality education.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 for payment of Honorarium to Vidya Volunteers under the scheme "Universalization of Education (Andariki Vidya)"

### **Supply of Text Books & Materials**

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

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

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

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

### **Objectives**

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

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

### **Protection of High School Buildings**

In most of the Government schools in the state have huge Sites / lands (i.e. in Acres) and some of these schools are located in prime areas. It

is also observed that most of these school properties are not registered in the name of the School. Also there is no protection wall or fencing for these properties. There is a serious threat for these properties from the land grabbers / unauthorized encroachments.

An amount of Rs.2000.00 lakhs is provided in the budget 2013-14 towards construction of compound walls to High Schools.

### **Construction of Buildings (DSE)**

At present certain offices of DEOs/RJDSEs in the state are functioning in rented buildings. To provide office buildings an amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Construction of Rest Rooms for Girls in High Schools**

It is observed that the dropout rate in High Schools is abnormally high particularly among the girl-children. It is also observed that girl-children in high schools are facing lot of hardships due to lack of proper toilet and sanitation facilities. Moreover the girls are unable to express their hardships or sufferings being faced by them due to the inadequacies in toilet facilities or rather complete lack of toilet and sanitation facilities in schools. This is one of the prime reasons for dropout in schools especially among girl-children.

The main objective of the scheme is to bring the girl child to school and to retain her in school.

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 towards construction of Rest Rooms for Girls in High Schools.

## **STATE PLAN SCHEMES**

### **Strengthening of A.V. Education of Mana TV**

Govt. of A.P. has started an Educational Channel under the supervision of SAPNET named "Mana-TV" with an objective to provide quality education to all school children, to reach the un-reached through satellite network, to train teachers through teleconferences and to get feedback and monitor performance at field level through the net work.

An amount of Rs.100.00 lakhs is provided in the Budget 2013-14 for implementation of this scheme.

## **A.P. OPEN SCHOOL SOCIETY**

A.P. Open School Society (APOSS) was established in the year 1991 as an autonomous organization to provide a flexible type of non-formal education to the drop-out children.

The Govt. of Andhra Pradesh has revamped the Open Schooling Scheme in the State from the year 2008-09 to make it more flexible, fool proof, vibrant and learner friendly. The scheme of studies is broadly based on the NIOS pattern. At present SSC (APOSS), Intermediate (APOSS), Vocational and VIII Class are offered by APOSS.

### **Objectives**

- To identify the educational needs of the out of school children/ persons and to provide opportunities of education through a flexible, non-formal distance mode.
- To design and develop suitable courses and self-instructional materials (SIM) to encourage and promote standards of learning among the learners.
- To maintain standards of equivalence with formal system and to collaborate with other agencies for delivering Vocational and skill Oriented Courses for their life enrichment.

An amount of Rs.462.20 lakhs is provided in the budget 2013-14.

## **RAJIV VIDYA MISSION**

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

#### **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.

#### **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.

#### **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.

#### **Strengthening of Mandal Resource Centres and School Complexes**

There are 1137 Mandal Resource Centres (MRCs) and 6973 School Complexes in the state to monitor the implementation of SSA activities. Every MRC is provided with 3 Mandal Resource Persons (MRPs), 2 Inclusive Education Resource Teachers, MIS Coordinator, Data Entry Operator and Accountant. In addition, 1 Cluster Resource Person (CRP) is sanctioned for every 18 schools in each mandal. These CRPs are stationed in the concerned school complexes and assist the Headmaster of nodal school in monitoring the activities.

#### **Providing 20 day training to in-service Teachers every year**

All teachers working in Government and aided schools are provided with 20 day in-service training every year including 10 days monthly school complex meetings.

## **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.

## **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.

## **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.

## **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.

## **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.

## **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.12,000/- 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. Teacher grant is released to all teachers @ Rs.500/- per year to procure material for classroom teaching.

### **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.

### **Management, Quality and Community Mobilization**

6% of total outlay can be utilized towards management cost, enhancement of quality and community mobilization.

### **Innovations – Organizing innovative activities for Girls Education, Early Childhood Education, Education of SC & 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.

### **Training of Community Leaders and Community Mobilization**

There is a provision to provide 3 day residential and 3 day non residential training programme to School Management Committee and Local Authority Members on the activities of Sarva Shiksha Abhiyan.

### **Transport / Escort**

There is a provision to provide transport charges @ Rs.3000/- per child per year to the children of unserved habitations.

### **Running Special Residential Schools and hostels for urban deprived children**

4 Residential Schools one each in Hyderabad, Visakhapatnam, Vijayawada and Khammam and 27 Hostels in the state are sanctioned for the education of urban deprived children.

An amount of Rs.109261.32 lakhs is provided in the budget 2013-14 as matching state share.

## **Opening of Kasturba Gandhi Balika Vidyalayas (KGBVs)**

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

An amount of Rs.26281.81 lakhs is provided in the budget 2013-14 as matching state share.

## **HIGHER EDUCATION**

### **Grants to Universities**

An amount of Rs.6297.50 lakhs is provided in the budget 2013-14, of which Rs. 5000.00 lakhs under RIDF for construction of buildings.

## **COLLEGIATE EDUCATION**

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

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

## **CENTRALLY SPONSORED SCHEMES**

### **National Service Scheme (NSS):**

NSS is a Centrally Sponsored Scheme being implemented since 1969 with the sharing pattern of 3:2 between central and state. The main objective of the Scheme is Education through Community Services (Blood donation camps, tree plantation, Aids Control & Awareness programmes, Sanitation, Literacy Programmes etc.) and Personality Development of Student Volunteers. Every NSS Unit shall conduct 7 day Camp at adopted Villages. Majority Units are conducting Special Camps, creating Community Assets and conducting Awareness Programmes.

At present, there are 3,25,600 Student Volunteers enrolled in 36 Universities of the state. The Volunteers are involving in Regular Activities and Special Campaign Programmes and National Level and International Programmes.

An amount of Rs.1642.94 lakhs is provided in the budget 2013-14, of which Rs.998.52 lakhs as central share and Rs. 644.42 lakhs under state share.

### **NORMAL STATE PLAN SCHEMES**

#### **Construction of GDC Buildings under RIDF**

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

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

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

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

#### **Mana TV**

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

An amount of Rs.54.11 lakhs is provided in the budget 2013-14.

#### **Jawahar Knowledge Centers (JKCs)**

Jawahar Knowledge Centre, initiated in 2005 by the Government of AP, has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges. JKC has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. 277 JKCs were established in degree colleges and students are trained in communication skills, soft skills,

analytical skills and computer skills. Students belonging to the commerce stream have the opportunity of undergoing training in Tally Financial Accounting Package. The students trained in JKC's are shown placement opportunities in noted and well placed companies.

An amount of Rs.344.84 lakhs is provided in the budget 2013-14.

### **Pratibha Scholarships**

This scheme is for awarding scholarships to students who got the merit rank in LAW CET.

An amount of Rs.9.00 lakh is provided in the budget 2013-14.

### **Govt. Degree Colleges in Tribal Areas (RIAD)**

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

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

### **English Language Labs (ELLS)**

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

An amount of Rs.547.86 lakhs is provided in the budget 2013-14.

### **District Resource Centres**

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

linkages, summer programmes, competitions etc., are conducted at the district level.

An amount of Rs.19.27 lakhs is provided in the budget 2013-14.

### **INTERMEDIATE EDUCATION**

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

#### **Computer Education Programme (ICT)**

Government of India approved a Computer Education Programme in 2008 for implementation in 700 Junior Colleges under BOOT model in the State. With a total project cost of Rs.9380.00 lakhs @ Rs.6.70 lakh per College for non-recurring cost and @ Rs.1.34 lakhs per year as recurring expenditure per college in the subsequent Four(4) years from 2013-14 to 2017-18. The amount will be shared by the centre and the state in the ratio 75:25. The Project is divided into different components as shown below:

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

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

#### **State Plan Schemes**

##### **Rural Infrastructure Development Fund (Ridf):**

##### **RIDF –XVIII**

Government have accorded administrative sanction to take up the construction of 39 New Government Junior Colleges and Infrastructure facilities to 6 Government Junior Colleges with an outlay of Rs.51.47 Crores under NABARD RIDF-18.

An amount of Rs.735.38 lakhs is provided in the budget 2013-14 towards the works under RIDF.

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

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

**Govt.Jr.Colleges Contract Faculty**

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

**Prathibha Scholarship**

Government have decided to promote and recognize the quality and excellence in education and decided to sanction "Prathibha Scholarship" from the year 1999 onwards. Under this Scheme meritorious students who excel in Intermediate Public Exams will be given a merit certificate along with a medal and amount of scholarship to meet the cost of their higher education.

An amount of Rs.62.50 lakhs is provided in the budget 2013-14.

**Assistance to Non-Govt. Aided Institutions (Incentives)**

Government have introduced Scheme "Assistance to Non-Government Institutions (Incentives) for setting up of new Junior Colleges in college-less Mandals, where no Junior College is existing. There are 175 Junior Colleges so far under this Scheme.

An amount of Rs.50.00 Lakhs is provided in the budget 2013-14.

**Continuation of Govt.Vocational Jr.Colleges Contract Faculty**

Government have established 12 New Govt. Vocational Jr. Colleges in the year 2008-09. Contract Faculty/Outsourcing are being engaged in these colleges.

An amount of Rs.29.78 lakhs is provided in the budget 2013-14 towards salary expenditure and remuneration to contract teaching faculty.

### **Providing Laboratory Equipment to Govt.Jr.Colleges**

The Government have decided to upgrade the Laboratory facilities in all Government Junior Colleges in the State. Government also decided to conduct Practical Examinations in all G.J.C.'s with Jumbling System.

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

### **RIAD (Remote & Interior Area Development)**

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

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

### **Construction of Attached Hostels in Tribal Areas**

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

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

### **Special Scheme for providing Text Books to the Scheduled Tribe students**

The main objective of the scheme is to provide text books on free of cost to poor ST students Intermediate. It is planned to cover 26000 ST Intermediate students.

An amount of Rs. 260.00 lakhs is provided under TSP in the budget 2013-14.

### **Adult Education**

Major focus of Adult Education Department is implementation of Saakshar Bharat Programme in the State. The Government of India (GOI) have launched the Saakshar Bharat Mission, a flagship programme, on 8<sup>th</sup> September, 2009 (International Literacy Day). Saakshar Bharat strives to create a literate environment that bolsters and sustains a literate society and provides ample opportunities for continuous improvement in the levels of adult literacy. The programme aims at raising the overall literacy rate, reduce the gender gap and minimizing the regional, social and gender disparities in the literacy level throughout the country.

## **The Scheme has four broad objectives:**

- i. **Basic Literacy:** to impart functional literacy and numeracy to non-literate and non-numerate adults.
- ii. **Basic Education:** to enable new literate adults to continue their learning beyond basic literacy and acquire equivalency to formal educational system.
- iii. **Vocational Skills:** to impart relevant skill development programmes to improve earning and living conditions.
- iv. **Continuing Education:** to promote a learning society by providing opportunities for continuing education.

In case of Andhra Pradesh, 19 districts, except Hyderabad, West Godavari, Krishna and East Godavari are being covered under Saakshar Bharat Programme. The four districts are having more than 50% of female literacy, so they were not included in the programme.

At State Level, Andhra Pradesh State Literacy Mission Authority (APSLMA), a registered society is the implementing agency for Saakshar Bharat Programme.

At District level, the Zilla Lok Siksha Samithi, at Mandal Level, Mandal Lok Siksha Samithi and at Panchayat Level, Gram Panchayat Lok Siksha Samithi are the implementing agencies. These bodies are headed by the Chairpersons of the respective local bodies.

## **Basic Literacy**

The State of Andhra Pradesh has undergone a major change in the field of Adult Literacy in the last 30 years owing to the implementation of different Central and State interventions. The National Adult Education Programme (NAEP) implemented between 1980 and 1992 and the subsequent Total Literacy Campaigns during the last decade are some of the major interventions made. The subsequent State sponsored programmes like Akshara Sankranthi, Akshara Bharathi also contributed to the literacy growth in Andhra Pradesh.

A house hold survey was conducted under Saakshar Bharat Programme in (18) districts as per the instructions of the Government of India during the month of July and August, 2010 and in Adilabad district during May 2011. About 1.67 Crore non-literates in the age group of 15 years and above were indentified during the survey in rural areas of 19 districts.



### **3<sup>rd</sup> Phase Basic Literacy Programme**

Government of Andhra Pradesh implemented two phases of basic literacy programme in the State from September 2009 and covered 33.38 lakh non-literates. The third phase programme has been started from 01.01.2013 in all the 19 districts. It is proposed to cover 43 lakh non-literates during the 3<sup>rd</sup> phase programme.

### **Continuing Education**

Adult Education Centers (AECs) have been set up at Gram Panchayat (GP) level to provide institutional, managerial and resource support to literacy and lifelong education at grass root level. AECs, coordinate all the programmes - Basic Literacy, Continuing Education, Vocational Skills and Equivalency Programmes. Basic Literacy Programme is implemented with the help of Volunteer Teachers, who work on Voluntarily Basis.

The Government of India has sanctioned 18921 AECs to the State. All the AECs were established and conduct the following activities.

### **Basic Education**

This programme is designed to enable the neo-literates to continue their learning beyond basic literacy and acquire equivalency to formal educational system. The Open Basic Education (OBE) programme, initiated by the National Institute of Open Schooling (NIOS) and other Open Schools will be taken as the starting point. The life experience and local knowledge systems of the adult learners will be taken into consideration while formulating equivalency programmes.

### **Vocational Education (Skill Development) Programme**

The objective of Skill Development is to equip non and neo literates with vocational skills to improve their living and earning conditions. Suitable skill development training is being imparted to those having rudimentary levels of education or no education.

In Andhra Pradesh there are 14 Jana Sikshana Samasthans funded by the Government of India.

Apart from the above, the Zilla Lok Siksha Samithi is also organizing vocational skill training on various trades at Mandal Levels.

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

## **Registrar of Publications**

An amount of Rs.2.00 lakhs is provided in the budget 2013-14.

## **Jawahar Bal Bhavan**

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

## **Director, NCC**

An amount of Rs.44.00 lakhs is provided in the budget 2013-14.

## **SPORTS & YOUTH SERVICES**

### **Sports Authority of Andhra Pradesh**

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

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

An amount of Rs.20000.00 lakhs is provided in the budget 2013-14 as assistance to SAAP towards modernization and development of sports infrastructure.

### **Panchayat Yuva Kreedha Aur Khel Abhiyaan (PYKKA)**

The Panchayat Yuva Krida Aur Khel Abhyan (PYKKA) was launched in the year 2008-09 as a Centrally Sponsored Scheme (CSS) being implemented with the sharing pattern of 75:25 between the Centre and the State. All mandals and village panchayats in the State will be covered in a phased manner over the next 10 years and 10% of the mandals along with their village panchayats are being covered each year. Rs. 1.00 lakh per village panchayat and Rs. 5.00 lakh per mandal is provided under One Time Capital Grant (OTCG) for development of play field which is one of the admissible items. Funds available under MGNREGS are being utilized for land development in the play field identified under PYKKA. The play field

belonging to government schools having the maximum play area within the panchayat have been identified as the Panchayat PYKKA Play Fields. The PET/Game Teacher of the same school is identified as Panchayat Kridashree who is paid an honorarium of Rs. 500/- per month.

Similarly, the play field belonging to government schools having the maximum play area within the mandal head quarters have been identified as the Mandal PYKKA Play Field and the PET/Game Teacher of the same school has been identified as Mandal Kridashree who is paid an honorarium of Rs. 1,000/- per month. Rs.10,000/- is released per panchayat and Rs.20,000/- is released per mandal towards procurement of games and sports equipments every year which will be available for a period of 5 years, under Annual Acquisition Grant (ACG). It is proposed to train young sports talents in the age group of 13-16 years in these 339 mandals and 6570 panchayats in 10 identified games of Hockey, Volleyball, Football, Kabbadi, Kho-Kho, Archery, Athletic, Boxing, Weight Lifting and Taekwando.

An amount of Rs.688.00 lakhs is provided as state matching share in the budget 2013-14. The scheme is monitored by a cell in the YAT&C department.

### **A.P. Sports School**

An amount of Rs. 584.03 lakhs is provided in the budget 2013-14 which includes Rs.184.03 lakhs provided for Dr.YSR Sports School, Kadapa.

### **Youth Services**

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

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

### **Rajiv Yuvashakthi Programme**

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

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

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

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

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

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

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

An amount of Rs.3086.40 lakhs is provided in the budget 2013-14.

### **SOCIETY FOR TRAINING AND EMPLOYMENT PROMOTION IN TWIN CITIES (SETWIN)**

Society for Training and Employment Promotion in Twin Cities of Secunderabad and Hyderabad (SETWIN) was established in the year 1978 as an autonomous body registered under the Societies Registration Act to

provide Skill Development Training (SDT) to the Un-Employed Youth in the twin cities of Secunderabad and Hyderabad. There are 22 centers owned by SETWIN conducting training Programmes in different trades in the twin cities. About 4 Lakh educated un-employed youth have been trained by SETWIN so far in different job oriented skills. SETWIN has also launched public transport system in the year 1980 and at present 100 mini buses have been allotted to 400 un-employed youth which are operating in 57 identified routes in the twin cities of Secunderabad and Hyderabad.

An amount of Rs.1078.00 lakhs has been provided during the year 2013-14 as Grant-in-Aid for SETWIN.

## **TECHNICAL EDUCATION**

### **Introduction:**

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

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

### **Activities of the Department:**

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

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

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

lakhs under matching state share and Rs.78851.00 lakhs under state schemes.

### **Technical Education Quality Improvement Programme (TEQIP):**

TEQIP-II is a Centrally Sponsored Scheme (CSS) with Government of India and State's share in the ratio of 75:25. The Ministry of Human Resource Development (MHRD) Department of Higher Education, Government of India is launching Technical Education Quality Improvement Programme-II (TEQIP-II) to upscale and support ongoing efforts in improving quality of Technical Education consequent upon the closure of the phase-I.

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

### **Construction of Buildings for Govt Polytechnics**

An amount of Rs.486.69 lakhs is provided in the budget 2013-14 under central share towards construction of buildings.

### **RIDF Works**

**RIDF-XVI:** Government have accorded Administrative sanction for construction of Buildings for 21 New Government Polytechnics under RIDF and the works are in progress in (18) Polytechnics.

**RIDF-XVIII:** Government have accorded Administrative sanction under NABARD RIDF XVIII, for taking up construction of phase- II buildings for (18) Polytechnics and the works are in progress.

An amount of Rs.3900.00 lakhs is provided in the budget 2013-14.

### **Apprenticeship Training:**

This Department coordinates with Board of Apprenticeship Training (BOAT) an autonomous body under Ministry of Human Resources Development, Government of India through its Southern Regional Office at Chennai and various organizations/ industries for providing apprenticeship training to graduates and diploma holders including sandwich courses to improve their skills to fit into the best production centers in the country.

An amount of Rs.5.00 lakhs has been provided in the budget for 2013-14.

The dearth of diploma holders for apprenticeship is due to the fact that they opt for higher education and the engineering graduates are in search of greener pastures, particularly in IT Sector.

### **Remote and Interior Area Development (RIAD) Scheme:**

The Department is implementing the scheme of RIAD in (4) Government Polytechnics located in Remote areas i.e., Bhadrachalam, Kothagudem, Srisailam and Paderu for the infrastructure Development Since 2008-09.

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

### **Rajiv Gandhi University of Knowledge Technologies (RGUKT):**

Government of Andhra Pradesh has established Rajiv Gandhi University of Knowledge Technologies (RGUKT) in the year 2008 through Act 18 of 2008 to cater to the educational needs of the rural youth. Three fully residential IIITs have been established in the three regions of the state under the RGUKT at Basar in Adilabad District, Nuzvid in Krishna District and R.K.Valley in Kadapa District. These institutes are meant to specialize in teaching and research in Information Technology and emerging areas of Engineering and Science.

An amount of Rs.35350.00 lakhs is provided in the budget 2013-14.

### **Establishment of New Government Polytechnics:**

The Department has taken following steps to correct the skewed ratio in intake of Engineering and Diploma holders of 6:1 as against 1:4 by increasing the intake in Polytechnics:

The Government sanctioned (58) new Government Polytechnics during 2008-13 after a gap of 10 years. The intake in each of the new Polytechnic is 120 and they are being run on shift basis in Existing Govt. Degree/Junior colleges/High schools. There are around 60 proposals under examination for the establishment of new Government Polytechnics during 12<sup>th</sup> five year plan.

An amount of Rs.2023.00 lakhs is provided in the budget 2013-14.

### **Construction of Buildings for Minority Polytechnics**

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

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

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

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

### **Assistance to New JNTU Engineering Colleges**

It is proposed to bring under Grant-in-aid the (3) New JNTU constituent engineering colleges established in the state at Manthani, Sultanpur and Kalikiri.

An amount of Rs.121.00 lakhs for Sultanpur College, Rs.10000.00 lakhs for Kalikiri College and Rs.250.00 lakhs for Manthani College is provided in the budget 2013-14.

### **Amenities to SCs students in GMR Polytechnics**

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

An amount of Rs.277.00 lakhs is provided in the budget 2013-14.

### **Conduct of remedial Classes to SC,ST students of GMR Polytechnics**

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

An amount of Rs.342.00 lakhs is provided in the budget 2013-14.

### **Special Nutritious food to SC, ST students of GMR Polytechnics**

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



An amount of Rs.434.00 lakhs is provided in the budget 2013-14.

### **New Hostel Buildings in existing GMR Polytechnics for SCs and STs**

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

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

An amount of Rs.1400.00 lakhs is provided in the budget 2013-14.

### **New (25) SC Hostel Buildings in existing Polytechnic @ Rs 1.00 Cr per hostel**

In all the existing Govt Polytechnics Hostels students are facing hardship due to insufficient rooms. Students are staying out side in private hostels/ rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct an additional hostel exclusively for SC students in polytechnics where the admission of SC students is more than 40%.

- a. No of Hostels : 25
- b. Cost per Hostel : Rs 1.00 Crores
- c. Total cost : Rs 25.00 Crores

An amount of Rs.2509.00 lakhs is provided in the budget 2013-14.

### **New GMR Polytechnic Buildings in ST areas**

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

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

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

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

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

An amount of Rs.59.00 lakhs is provided in the budget 2013-14.

### **Construction of Buildings for Polytechnics**

Government accorded administrative sanction for construction of Buildings for (9) new Government Polytechnics during 2012-13 and works are in tender stage.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

## **ART & CULTURE**

### **State Archives and Research Institute**

The Andhra Pradesh State Archives and Research Institute is a leading Archive holds approximately 50 millions of extremely valuable old and historical records of perpetual value in its custody. It possesses not only the recent administrative records, but also the Records ruling dynasties of the Deccan like Bahmani, Qutb Shahi, Adil Shahi and also of the Mughals from the days of Emperor Shah Jahan onwards as well as a huge quantum of Asaf Jahi records (Nizams). Apart from these, the other important categories are Andhra records, Andhra Pradesh records, Madras Presidency District Collectorate.

The Department is implementing the state plan schemes like acquisition of public and private records, preservation of public and private records, preparation of cataloging, computerization, record management, archival publications and research facilities to scholars.

An amount of Rs. 255.67 lakhs is provided in the budget 2013-14, of which Rs. 36.00 lakhs under central share, Rs. 2.67 lakhs under state share Rs. 217.00 lakhs under state schemes.

## **Public Libraries**

Andhra Pradesh is one of the Pioneer States in rendering Library Services in the Country, establishing Public Libraries and maintaining them both under Government and Zilla Grandhalaya Samsthas sector. The Department of Public Libraries consists of Andhra Pradesh Grandhalaya Parishad, Directorate of Public Libraries, and seven Government Regional Libraries under Government sector and 23 Zilla/City Grandhalaya Samstha under local body sector. A separate and independent Directorate of Public Libraries has been established in the year 1961. It is administering the provisions of Andhra Pradesh Public Libraries Act.1960 as amended from time to time. It is under the administrative control of Education Department.

### **Objectives**

- to establish, equip, maintain and develop an integrated, comprehensive and efficient library services in the State.
- to develop infrastructure facilities such as buildings, furniture and equipment in all public libraries in the State.
- to augment the supply of books and periodicals to all public libraries in the State.
- to raise finances and regulate its usage for the promotion of library services in the State.
- to prepare long term and short term plans for improving library services in the State and also to supervise their implementation
- to undertake other related activities to improve library services in the State.

An amount of Rs. 19.00 lakhs is provided in the budget 2013-14 towards computerization of State Central Library, Regional libraries and to purchase on demand books for Government libraries in the state.

## **Archaeology & Museums**

The Department of Archaeology and Museums is a Research Oriented one having 10 subordinate offices and 27 District/Site Museums including Dr.YSR A.P. State Museum, Hyderabad. The Broad functions of the Department are as under:

1. Conducting of excavations at important archaeological and historical sites.
2. Survey and explorations of ancient monuments, sites and their protection.
3. Village-wise epigraphically Survey.
4. Conservation and Restoration of protected monuments.
5. Registration of antiquities under implementation of Antiquities

and Art Treasures Act 1972.

6. Chemical Conservation of Antiquities, Art objects and ancient structures.
7. Establishment and maintenance of museums in the State.
8. Bring out scholarly and research publications on various subjects of the Department.
9. Acquiring artifacts/ antiquities through Treasure Troves.

The Department is maintaining more than 560 protected monuments and historical sites throughout the state under the A.P. Ancient and Historical Monument and Archaeological Site and Remains act 1960. The monument includes Archaeological Sites, Historical temples, Forts, Mosques, Tombs and Churches. The temples protected by the Department are datable between the 7 AD to 17 AD built by various dynasties like Chalukyas, Rashtrakutas, kakatiyas and Vijayanagaras. Similarly a good number of Islamic monuments such as Mosques and Tombs built, during Qutub shahi and Asafjahi period, protected by this Department are located in Hyderabad city.

An amount of Rs. 2742.00 lakhs is provided in the budget 2013-14, of which Rs. 2500.00 lakhs under XIII finance commission grants and RS. 242.00 lakhs under state schemes.

### **Finance Commission Grants**

Under the Scheme, "Heritage Conservation of 560 protected ancient sites" the Department has proposed to take up conservation of historical monuments forts, mosque etc and maintenance of museums, reorganization and computerization of existing galleries in the museums through out the state and modern techniques with the 13<sup>th</sup> Finance Commission Grants.

An amount of Rs. 2500.00 lakhs is provided in the budget 2013-14.

### **Excavations**

It is the responsibility of the Department to maintain all the monuments and keep them intact for the posterity. Certain monuments are situated in extensive areas possessing invaluable antiquarian wealth which requires constant watch and ward and regular maintenance. The Department has also launched a programme of conservation/ restoration to develop these sites and monuments as tourist places. Under this programme, the department proposed to restore Monuments, dilapidated temples, forts and security system, both manual structural and electrical.

- Water Management for Horticulture, Visitors amenities and staff payment of water bills, fountains.
- Electrical Management, Electrification in the monuments, payment of electricity bills, to fittings monuments from security angle, night patrolling etc.
- Fencing of monuments and sites, Chain link and compound walls as per requirements of respective monuments and sites.
- Man Management of the monuments and sites, Office Managers, Front Desk Managers, Supervisors, Horticulture Wing, Legal Cell for dealing the court cases of encroachments and others.
- Providing vehicles for patrolling of monuments and to the Subordinate Offices with fuel and drivers and maintenance of vehicles.
- Battery operated vehicles for Qutb Shahi Tombs spread over 100 acres with 91 structures to serve as inter amenity especially for senior citizens and physically challenged persons, as moving of vehicles inside is banned on security grounds and also to avoid environmental pollutants to protect from damaging to the heritage structures. This system has already been adopted in Taj Mahal.

## **Museums**

Museums are the treasure houses of our ancient culture which preserve the relics of the ancient man to understand evolutionary trends and stages in human history. They create awareness among the public about our ancient civilization and tradition. In the State, a few district museums in the district headquarters and site museums at important archaeological sites are opened to the public. It is the policy of the government to establish museums through out the State in a phased programme. The Department has 27 District Site Museums most of the museums were established years ago. It is proposed to reorganize all such museums with modern techniques in phase wise on priority basis and display the exhibits in such a way to attract the visitors. Organization of various galleries in the newly constructed monuments is under progress. The Department has also initiated for computerization and digitalization of museum objects in all the museums to keep up the records and

- Security system, both manual and electrical and electronic
- Amenities to visitors and staff, payment of water bills

- Electrical management, setting up electrification in the museums payment of electricity bill and fittings to museum from security angle, night patrolling etc,
- Compound wall of other safety measures as per requirement of museums

An amount of Rs.158.00 lakhs is provided in the budget 2013-14.

### **Oriental Manuscripts Library and Research Institute (OMLRI)**

This Department has rich collection of manuscripts both in palm leaf and paper in Telugu, Sanskrit, Urdu, Arabic, Persian, Kannada, Marathi, Hindi and Sindhi languages. These manuscripts related to various subjects like Vedas, Upanishads, Agamas, Dharma Sastra, Grammar, Prosody, Alankara Sastras.

An amount of Rs.25.00 lakhs is provided in the Budget 2013-14 towards implementation of various schemes under the Institute.

### **Director, Cultural Affairs**

An amount of Rs.6095.00 lakhs is provided in the Budget 2013-14 to implement various schemes including 13<sup>th</sup> Finance commission grants of Rs.1000.00 lakhs, pensions to aged Artists (Rs.1000.00 lakhs), Modernization of Ravindra Bharathi and Lalitha Kalatoranam and assistance towards Dance, Music and Fine Arts Academies.

## **MEDICAL AND PUBLIC HEALTH**

### **Medical Education**

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

The number of undergraduate seats in the Medical and Dental Colleges are 1900 M.B.B.S., 180 B.D.S. seats respectively, and the number of post-graduate seats are 1113 and 14 respectively. In addition, there are 69 Super Speciality Seats in various Medical Colleges. The total bed-strength in Teaching Hospital is 16,117.

### **Objectives**

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

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

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

### **Performance indicators in key areas**

The status of performance indicators in respect of certain key areas is as follows:

<b>Sl. No.</b>	<b>Item</b>	<b>2011-12</b>	<b>2012-13</b>
1	Bed strength	16117	16117
2	Out patients	7191568	5089218
3	In patients	713417	505893
4	Surgeries	246152	161073

An amount of Rs.115409.25 lakhs is provided in the budget 2013-14.

### **Aarogyasri Community Health Insurance Scheme**

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

## **Main features of the scheme**

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

## **Aarogyasri II Scheme**

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

### **Objective**

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

### **Goal**

To bring advanced surgical treatment within the reach of the poor people and help many invalid young and elderly patients to resume their



livelihood. It is also targeted to improve health and medical care facilities in the underserved areas.

### **Inclusions in the Package**

The package for cash less treatment includes the following:

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

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

An amount of Rs. 92500.00 lakhs is provided in the budget 2013-14.

### **Construction of Buildings for new College of Nursing at Srikakulam and Adilabad**

An amount of Rs. 200.00 lakhs is provided in the budget 2013-14 to take up construction works for the new Nursing Colleges at Srikakulam and Adilabad.

### **Purchase of equipment for the three new RIMS Colleges**

An amount of Rs.450.00 lakhs is provided in the budget 2013-14 to equip the RIMS Institutions with necessary equipment to pass through MCI Inspection and for the benefit of the students.

### **Construction of buildings – New Medical Colleges**

An amount of Rs. 2092.00 lakhs is provided in the budget 2013-14 to complete residual items of construction works in respect of 3 new RIMS Medical Colleges.

### **Construction of Hostel to Senior Residents**

An amount of Rs. 250.00 lakhs is provided in the budget 2013-14 to complete the works in progress.

### **Construction of Medical Buildings**

An amount of Rs. 5000.00 lakhs is provided in the budget 2013-14 to take up construction activity of other Medical Buildings based on needs.

### **Construction of Nursing College, Hyderabad**

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14 to replace the existing and dilapidated premises.

### **Advanced Radiology Services**

This scheme has been developed under PPP model in the four hospitals at Kurnool, Warangal, Kakinada and Visakhapatnam to provide qualitative advanced radiology services at most competitive rates to the patients needing such services.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **Construction of Buildings for OGH, Hyderabad**

An amount of Rs. 5000.00 lakhs is provided in the budget 2013-14 to take up new item of work to provide improved Health facilities to the Public and Professionals.

### **Extension and renovation of GGH, Guntur**

An amount of Rs. 100.00 lakhs is provided in the budget 2013-14 to improve the facilities in the age old Hospital.

### **Construction of Nursing College and Hostel at GH, Hyd.**

An amount of Rs. 200.00 lakhs is provided in the budget 2013-14 to provide attached Nursing College facilities for the benefit of Nursing students.

### **Construction of Medical College & Hospital, Chest Hospital, Hyderabad**

An amount of Rs. 50.00 lakhs is provided in the budget 2013-14 towards taking up new Medical College at Chest Hospital, Hyderabad.

### **Construction of Super Specialty Hospital, Vijayawada**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 towards construction works.

### **Construction of new Medical College, Nizamabad**

An amount of Rs. 700.00 lakhs is provided in the budget 2013-14 to complete the construction activity.

### **Construction of VIMS, Visakhapatnam**

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14 to complete the residue items with a view to bring up the Hospital for utilization in the service of the Public.

### **Construction of renovation of GGH, Kurnool**

An amount of Rs. 200.00 lakhs is provided in the budget 2013-14 to renovate the Hospital premises devastated during recent floods and simultaneously improve the facilities within the hospital.

### **Repairs and renovation of SVMC, Tirupathi**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 towards Repairs and renovation of SVMC, Tirupathi.

### **Construction of Buildings for new colleges Nursing at Tirupathi, Warangal & Kurnool**

An amount of Rs.165.00 lakhs is provided in the budget 2013-14 towards construction of buildings.

### **Construction of Medical Buildings**

An amount of Rs.410.00 lakhs is provided in the budget 2013-14 towards construction of medical buildings.

### **Andhra Pradesh Vaidya Vidhana Parishad**

Andhra Pradesh Vaidya Vidhana Parishad (APVVP) was established on November 1st 1986 to manage secondary level hospitals in the State. 159 were developed with World Bank funding during 1995-2002 under AP First Referral Health System Project. Primary Health Centers have been transferred to secondary care and secondary hospitals to tertiary care over time. At present there are 234 hospitals under the control of APVVP in the State.

District Hospitals	- 17 with Bed strength 4500
Area Hospitals	- 60 with Bed strength 6000
CHCs	-121 with Bed strength 4810

Speciality Hospitals	- 10 with Bed strength 824
Dispensaries	- 26
Total	- 233 with Bed strength 16184

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

### **Nizams Institute of Medical Sciences**

An amount of Rs.4100.00 lakhs is provided in the budget 2013-14 to Nizam's Institute of Medical Sciences towards purchase of essential equipment for Super Speciality Hospital (Rs.500.00 lakhs), Development of NIMS University, Rangapur (Rs.1000.00 lakhs), Modernization of NIMS (Rs.600.00 lakhs), Assistance for treatment of BPL families not covered under Arogyasri (Rs.1000.00 lakhs) and Trauma Centre (Rs.1000.00 lakhs).

### **M N J Institute of Oncology**

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

### **Ayush**

India has a rich, centuries old heritage of medical and health knowledge. Various traditional systems of health care have been in use and even today these are being extensively used. The Department of AYUSH deals with these traditional and alternate systems of medicine namely Ayurvedic, Unani and Homoeopathy.

### **Objectives**

- To provide Medicare facilities to the people of the State through Ayurvedic, Unani and Homoeopathy systems of medicine.
- To impart quality education at Graduation and Post Graduation level through the Medical Colleges of Ayurvedic, Unani and Homoeopathy systems of medicine to produce qualified medical practitioners in these systems of medicines
- To manufacture quality Ayurvedic, Homoeopathy and Unani Medicines through the Government Pharmacies and make them available on free of cost to the patients coming for treatment to Hospitals and Dispensaries being run by the Department under these (3) systems of medicine.
- To regulate the manufacture and sale of Ayurvedic, Unani and Homoeopathy drugs in accordance with law.
- To monitor the quality of Ayurvedic, Unani and Homoeopathy Drugs being manufactured or sold in the state.

- To maintain the State register of Medical Practitioners in Ayurveda, Unani and Homoeopathy

### **Colleges/ Hospitals and other facilities available in the state**

- Ayurvedic: 3 Colleges and 7 Hospitals, 557 Dispensaries, 1 Pharmacy, 1 Research wing, and 1 Herbarium. The total bed strength is 554.
- Homoeopathy: 4 Colleges, 6 Hospitals, 286 Dispensaries, 1 Pharmacy and 1 Research wing. The total bed strength is 300.
- Unani: 1 College, 5 Hospitals, 196 Dispensaries, 1 Herbarium, 1 Pharmacy and 1 Research wing. The total bed strength is 280.
- Naturopathy: 1 College, 1 Hospital, 1 Research Wing. The total bed strength is 176.

Besides, there are 7 Institutions (Colleges) under Private Management.

An amount of Rs.851.10 lakhs is provided in the budget 2013-14 of which Rs.268.10 as central share and Rs.583.00 lakhs towards state schemes.

### **A.P. Yogadhyana Parishad**

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 towards assistance to Yogadhyana Parishad.

### **Drugs Control Administration**

An amount of Rs.15.00 lakhs is provided in the budget 2013-14 for strengthening the Drugs control lab at Hyderabad and Vijayawada under Capacity building project.

### **Institute of Preventive Medicine (IPM)**

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

### **Insurance Medical Services**

The Employees State Insurance scheme in Andhra Pradesh is being implemented through 143 E.S.I Dispensaries 8 E.S.I. Hospitals and 3 Diagnostic Centers. 49 lakh Beneficiaries from 30,000 factories/establishments are rendered Medical services through the ESI network.

As per E.S.I. Act 7/8th of the expenditure will be borne by E.S.I. Corporation, New Delhi and 1/8th share is to be borne by the State Government. The State Government meets the entire expenditure initially and the E.S.I. Corporation will reimburse.

An amount of Rs.228.03 lakhs is provided in the budget 2013-14, as state share.

## **PUBLIC HEALTH & FAMILY WELFARE**

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

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

- supportive supervision and mentoring support to four to ten PHCs and their sub centres covering a population of 1 to 3 lakhs population;
- to strengthen the referral system as each CHNC is attached to a FRU;
- Integration of both health and nutrition component activities;
- Effective implementation of comprehensive maternal and child health interventions and family planning activities within the Cluster; and
- Close monitoring of disease control programmes and all other activities of the PHCs within the cluster

### **Medical facilities available across the state**

Number of PHCs functioning in the state (Including Hyderabad 85)	-	1709
Number of PHCs to be established (Under 13 <sup>th</sup> finance commission grants)	-	135
Number of PHCs presently having buildings	-	1314

Number of PHCs under construction (NRHM – 214 + 13 <sup>th</sup> FC – 14)	-	228
Number of PHCs not having Buildings Now all 82 PHCs building are proposed under NRHM 2012-13 PIP.	-	82
Community Health Centers (DH +APVVP).	-	309
Community Health & Nutrition Clusters	-	360

### **Objectives of the Department**

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

### **List of Major Programmes/Schemes implemented**

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

### **National Vector Borne Diseases Control Programme**

This is a centrally sponsored being implemented in the state with 50:50 sharing pattern between the Central and State. The diseases covered under this programme are : Malaria, Japanese Encephalitis, Dengue, Filaria and Chikungunia.

The main objectives of the scheme are :

- Prevention of deaths due to Vector Borne Diseases
- Reduction of morbidity by 25%
- To reduce Annual Parasitic indices.

An amount of Rs.24.92 lakhs is provided in the budget 2013-14 under central share.

### **National Iodine Deficiency Disorders Control Program**

National Goiter Control Programme (1962) was renamed as National Iodine Deficiency Disorders Control programme in 1992 as 100% centrally sponsored scheme of Government of India. Iodine is a Micro Nutrient required at 100  $\mu$  -150 $\mu$  gms for normal body growth and mental development. Iodine Deficiency is the single most common cause of preventable mental retardation and brain damage. Iodine Deficiency in Pregnant women may cause miscarriages, still birth and birth defects. Children with Iodine Deficiency grow up stunted, less active and may be retarded with impaired movement or hearing.

An amount of Rs.34.32 lakhs is provided in the budget 2013-14 under central share.

### **National Programme of Malaria and Filariasis**

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

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

An amount of Rs.2676.73 lakhs is provided in the budget 2013-14 (of which Rs.1054.54 lakhs under central share and Rs.1622.19 lakhs under matching state share) towards malaria eradication programme.

Also an amount of Rs.3217.81 lakhs is provided in the budget 2013-14 (of which Rs.3080.00 lakhs under central share and Rs.137.81 lakhs under matching state share) towards National Filariasis control programme.



## **Revised National T.B. Control Programme**

The Revised National T.B. Control Programme (RNTCP) was launched in the year 1995 with DFID aid. The first two districts where RNTCP was started in the State are Hyderabad and Medak. RNTCP coverage of Andhra Pradesh has been completed in a Phased manner by February 2004. There are 178 T.B. units and 918 DMCs (Designated Microscopy centres) and 80,000 DOT (Directly Observed Treatment) centers in the State under the Programme.

This is a centrally sponsored scheme being implemented in the state with 50:50 sharing pattern between the Central and State.

An amount of Rs.33.80 lakhs is provided in the budget 2013-14 under central share.

## **Establishment of Primaray Health Centres in Rural Areas (Under 13<sup>th</sup> Finance Grants)**

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14 under 13<sup>th</sup> FC grants towards establishment of primaray health centres in rural areas.

## **National Leprosy Eradication Programme**

National Leprosy Eradication Programme in the State has been conceived as National Leprosy Control Programme (NLCP) in 1954-55 adopting Survey, Education and Treatment (SET) strategy in its implementation. World Health Organization (WHO) has advocated in 1981 a new therapy called Multi Drug Therapy (MDT) for the treatment of Leprosy. MDT has been using as the treatment of Leprosy in National Programme since 1983. Out of 1126 mandals in the State, 893 mandals have reached the goal of elimination.

### **The main objectives of the scheme are**

- To achieve the elimination of Leprosy at mandal level
- Promotion of positive Health among school going children
- Early detection and prompt treatment.

An amount of Rs.702.18 lakhs is provided in the budget 2013-14.

## **National Programme for Control of Blindness**

This programme was launched in the year 1976 with an objective to reduce prevalence of blindness from 1.4% to 0.3%. This is further strengthened (1994-2002) by the World Bank project. Cataract cases constitute 85% on Blindness.

### **The objectives of the scheme are:**

- To provide high quality of eye care including in under served areas
- To cover the under served areas to provide eye care services.
- To reduce the backlog of blindness
- To develop institutional capacity of eye care services.

An amount of Rs.395.35 lakhs is provided in the budget 2013-14.

## **Integrated Disease Surveillance Project**

Integrated Disease Surveillance Project (IDSP) is a decentralized, district based surveillance programme in the country. It is intended to detect early warning signals of impending outbreaks and help initiate an effective response a timely manner. It is also expected to provide essential data to monitor progress of on-going control programmes and help allocate health resources more efficiently.

The Integrated Disease Surveillance system is operational all over the country and will help the health services to improve the alertness of the health services to potential outbreaks. The main components in this surveillance system would be: 1) surveillance of diseases; capacity of building of health staff at various levels; strengthening of laboratories; provision of computers at the District surveillance unit to enable rapid transmission of surveillance data; and partnership with private health sector.

An amount of Rs.2.00 lakhs is provided in the budget 2013-14.

## **Epidemics (Water Borne Diseases Control)**

Common diseases that fall under this programme are Gastro enteritis Diarrhea, Cholera, and Jaundice. The Following is the action plan for 2013-14.

- Identify High-risk areas and take preventive and control measures will in advance.
- Ensure supply of adequate Epidemic drugs to all the Primary Health Centres and Hospitals.

- Conduct Health Education awareness campaigns on personal hygiene and environmental sanitation.
- Periodical Chlorination and regular check for residual chlorine of all the drinking water sources and maintenance of logbook for residual chlorine by para medical personnel.
- Train the lactating mothers and other reproductive age group women in preparation of Oral Re-hydration solution.

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

### **FAMILY WELFARE**

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

The functions of Family Welfare Department are as follows:

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

### **Objectives of the Programme**

The Family Welfare Programme is intended to achieve the following objectives:

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

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

### **Headquarters Office & District Family Welfare Bureau**

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

An amount of Rs.551.50 lakhs towards Headquarters Office and Rs.5915.59 lakhs towards District Family Welfare Bureau, is provided in the budget 2013-14 as Central share.

### **Training**

**a)** Under this activity, training programmes are being conducted through – Four Regional Family Welfare Training Centres to impart training to male candidates functioning at Hyderabad, Kurnool, Guntur and Visakhapatnam.

An amount of Rs.530.81 lakhs is provided in the budget 2013-14 as central share.

**b)** 10 ANM / MPHWS (F) Training Schools and 3 LHV Training Schools are being run by Government in the State with a total capacity of 40 and 60 trainees for each batch respectively.

An amount of Rs.973.80 lakhs is provided in the budget 2013-14 as central share.

**c)** 14 Voluntary Organisations, which are being given Grant-in-aid towards maintenance grant are running the ANM/MPHWS (F) Training Schools as per approval of Government of India.

An amount of Rs.412.50 lakhs is provided in the budget 2013-14 as central share.

**d)** Ten (10) PHWS (Male) Schools are run by Government in the State with a total capacity of 60 trainees for each batch.

An amount of Rs.491.60 lakhs is provided in the budget 2013-14 as central share.

## **Sub Centres**

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

An amount of Rs.40560.89 lakhs is provided as central share in the budget 2013-14.

## **Urban Family Welfare Centres**

Under this scheme, the Family Welfare Programme is being implemented in the State through 131 Urban Family Welfare Centres in order to provide basic Health and Family Welfare Services such as Out Patient Services for basic and minor ailments, Immunisation Services, Family Welfare Counselling Services, ensuring clean and safe delivery etc. to the urban women and children.

An amount of Rs.2595.23 lakhs is provided as central share in the budget 2013-14.

## **Maternity and Child Health:**

### **Medical Termination of Pregnancy**

Under this scheme, the Medical Termination of Pregnancy programme, which is a part of Family Welfare Programme, is being implemented to have a safe termination of pregnancy. The main objective of the MTP is to reduce maternal morbidity and mortality due to illegal abortions. A MTP Cell was established at the State Headquarters to monitor the programme.

An amount of Rs.36.73 lakhs is provided as central share in the budget 2013-14.

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

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

An amount of Rs.1000.00 lakhs is provided as central share in the budget 2013-14.

## **Other Services & Supplies**

Under this activity, provision has been made for maintenance of Sterilization beds in the 82 Post Partum Units established in Teaching, District & Taluk Hospitals, where facilities are provided for Tubectomy operations for the patients admitted for delivery.

An amount of Rs. 380.63 lakhs is provided in the budget 2013-14 as central share.

## **National Rural Health Mission**

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

### **Objectives of the NRHM:**

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

An amount of Rs.35000.00 lakhs is provided in the budget 2013-14 as matching state share.

## **State level schemes**

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

## **State Population Policy**

Andhra Pradesh is one of the first States to formulate and implement such a policy from State funds to bring a radical change in over all quality of

the Family Welfare Programme. The demographic goals to be achieved by the State by 2020 are clearly outlined in this document.

The programme envisages awareness in general public particularly in rural areas regarding important aspects of Family Welfare Programme and convinces them to adopt the small family norms besides availing immunization services, antenatal and post-natal services.

The latest techniques of operation i.e. No Scalpel Vasectomy (NSV) and Double Puncture Laparoscopy (DPL) are being adopted in this Scheme.

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

### **Selected Area Programme:**

#### **Area Project – IPP-VI:**

Under this scheme, 23 District Training Teams and 4 Regional Training Centres and a Indian Institute of Health & Family Welfare have been created and are functioning to impart training to in-service medical officers & Para-medical staff and also to other Governmental and non-Governmental functionaries under Family Welfare Programme.

An amount of Rs. 680.00 lakhs is provided in the budget 2013-14.

#### **Sukhibhava**

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

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

#### **Compensation**

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

An amount of Rs.900.00 lakhs is provided in the budget 2013-14.

#### **Capital Outlay**

Under capital outlay, funds are provided for construction of Family Welfare buildings and Health Management Research Institute buildings.

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

### **A.P. Urban Slums Healthcare Project (IPP.VIII Extension)**

Under this scheme, 192 Urban Health Centres were set up in 74 municipalities of 21 districts with an objective of providing primary health care to urban poor dwelling in slums. These Urban Health Centres are managed by NGOs. In this financial year, Govt. of India has taken over all the above institutions.

An amount of Rs.25.14 lakhs is provided in the budget 2013-14.

### **Family Welfare Centres**

Under this scheme 454 old Primary Health Centres are functioning in the State, which are called 'Rural Family Welfare Centres'. These centres mainly provide MCH, Family Welfare and health Services to the rural population and provide supportive supervision to 6 Sub-Centres and serve as a referral institution for these Sub-Centres.

An amount of Rs.13801.61 lakhs is provided in the budget 2013-14.

### **Employment of ANMs**

An amount of Rs.2412.33 lakhs is provided in the budget 2013-14 for the functioning of 1954 new sub-centres.

### **Other initiatives**

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

### **Transport**

The budget provided under this scheme is towards POL and maintenance of motor vehicles which are being used for implementation of Family Welfare activities in the State.

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

### **Rural Emergency Health Transportation scheme (108)**

The Rural Emergency Health Transportation Scheme (REHTS) was started in the year 2006-07. The objective of the scheme is to provide emergency health transportation facility to the public in the State especially



for emergencies relating to pregnant women, infants/children and other emergencies. Under this scheme, 752 ambulances are operationalized in the entire State, out of which 58 are in ITDA areas and each vehicle covers about 1.1 to 1.2 lakh population.

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

### **Health Information Helpline (104)**

The objective of the scheme is to provide Health Information to the public on caller-free telephone service (104) launched to disseminate information, advice and guidance related to any health problem for the rural and urban population of the State. This initiative has been transferred to Aarogyasri Health Care Trust.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Fixed Day Health Services (104)**

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

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14

## **PUBLIC HEALTH**

### **Urban Water Supply and Sanitation**

#### **Objectives:**

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

Water Supply Improvements Schemes are being taken up in Urban Local bodies from time to time to improve per capita water supply on par with National Standards. In addition to the above, the technical control over all Engineering Works in 152 Municipalities and 15 Municipal Corporations is done by Engineer-in-Chief (PH). The operation and maintenance of Water Supply & Sewerage Schemes is being attended by the respective Municipalities and Municipal Corporations.

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

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

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

### **Assistance to Municipalities and Corporations**

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

### **Urban Water Supply Schemes**

An amount of Rs.5778.00 lakhs is provided in the budget 2013-14 to provide drinking water supply as per the national standards.

## **I.T. Sub Plan**

An amount of Rs.150.00 Lakhs is provided in the budget 2013-14 towards IT, e-Governance initiatives and RTI related activities as per the recommendation of the 2<sup>nd</sup> Administrative Reforms Commission.

### **Pulivendula UGDS & Roads**

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

### **Proddutur Storm water drains Under Plan**

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 for Proddutur Municipality to provide Storm Water Drainage and for creation of Road Infrastructure.

### **Assistance to Municipalities and Corporations for completion of Water Supply Schemes**

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

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

### **Hyderabad Metropolitan Water Supply and Sewerage Board**

An amount of Rs.57,948.00 lakhs is provided in the budget 2013-14 to implement various developmental schemes.

### **Improvement of Water Supply to Slums**

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

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 under Special Component Sub Plan to improve Water Supply and Sewerage in Slums.

## **Remodelling of Existing Sewerage Systems in Twin Cities of Hyderabad & Secunderabad**

The existing sewerage system is quite inadequate and does not cover the entire area. As the existing sewerage system is covering only about 70% of erstwhile MCH area which is overloaded due to growth of population, a regular plan scheme for remodeling and construction of additional sewer lines and Laterals are proposed.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

## **Abatement of Pollution and conservation of River Musi**

HMWSSB has taken up the project for 'Abatement of pollution of river Musi at Hyderabad' under NRCD as Phase-I project at a cost of Rs.335.655 Crores and completed incurring the total project cost and commissioned the STPs at Amberpet, Nagole & Nallacheruvu. Only one STP i.e. 51 Mld capacity at Attapur and its ancillaries are in brisk progress which are slated for completion by 31-Mar-2013.

An amount of Rs.398.00 lakhs is provided in the budget 2013-14.

## **Krishna Drinking Water Supply Project Phase-III:**

To bridge the gap between demand and supply, proposals are formulated to bring another 90 Mgd of water from river Krishna through Phase-III project besides the ongoing Godavari Phase-I project.

An amount of Rs.3000.00 lakhs is provided in the budget 2013-14.

## **Extension and Improvements in Water Supply & Sewerage**

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

An amount of Rs.460.00 lakhs is provided in the budget 2013-14 for laying pipe lines to the extent of about 50 KMs.

## **Strengthening of Water Supply Network in GHMC Area**

HMWSSB has water supply distribution network for a length of 2500 Km in the core city area and 1500 Km in the surrounding circles. The distribution network, due to regular operation for providing water supply subjected to wear and tear and requires modifications for preventing low pressures and contaminations to the existing network. Therefore, certain

network strengthening is to be taken up every year to the existing distribution network. Further, under comprehensive strengthening of network, HMWSSB has taken up the refurbishment project at a cost of Rs.232 Crores under JnNURM for which 50% cost is to be met by the HMWSSB.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

### **Implementation of Sewerage Master Plan**

HMWSSB has taken up the implementation of sewerage master plans for Zone-1, Zone-2, Serilingampally and Rajendranagar Municipal Circles sanctioned under JnNURM.

The projects of Zone-1, Zone-2, Serilingampally and Rajendranagar are grounded and in progress.

The Zone-1 sewerage master plan works are in advanced stage for 2 packages and works for remaining package are in brisk progress. Under Zone-2 sewerage master plan, works are in brisk progress in 2 packages and one package is nearing completion.

The Serilingampally sewerage master plan works of sewer network are in brisk progress in all three (3) packages. Further, the combined sewerage project proposals for Rajendranagar Circle are grounded and sewer network are in progress.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14 for the ongoing Sewerage Master Plan.

### **Godavari Drinking Water Supply Project Phase-I**

The Government have accorded administrative sanction to augment 10 TMC of water from river Godavari at a project cost of Rs.3375.00 crores. The project is named as Moulana Abdul Kalam Hyderabad Sujala Shravanthi Scheme (MAKHSS). The project implementation period is 30months. The project has been grounded and the works are in progress.

An amount of Rs.40000.00 lakhs is provided in the budget 2013-14.

### **Improvement of Water Supply to Slums**

HMWSSB had conducted the study to identify the sources of the contamination, nature of risk and risk zones including risk management approach and preparation of water safety plan for the distribution system and accordingly will implement the project for replacement of defective

pipelines, closing of pit taps & change of damaged service pipe connections for improvement of water quality & pressure in the distribution system in the core city of GHMC Slum areas.

HMWSSB has identified 627 slums out of 1452 slums for providing water supply and sewerage improvement infrastructure works to a tune of Rs.730 Crores. It is proposed to take up these improvements in a phased manner.

An amount of Rs.3740.00 lakhs have been earmarked towards improvement of Water Supply and Sewerage for immediate replacement of defective pipelines, change of damage service connection & closing of pit taps for improvement of quality & pressure in the distribution system in identified slum areas.

### **Rural Water Supply and Sanitation**

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

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

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

### **Infrastructure**

- ◆ Infrastructure created as on 01.04.2012:

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

### **Survey and Status of habitations**

- ◆ The status of habitations as on 01.04.2012 is as follows:

Fully Covered (FC) (40 LPCD Supply)	44,720
Partially Covered (PC) (0-39 LPCD Supply)	27,276
Quality affected habitations	391

Flouride affected	332
Brackish affected	59
<b>Total</b>	<b>72,387</b>

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

### **Externally Aided Projects**

The Andhra Pradesh Rural Water Supply and Sanitation Project (APRWSSP) was approved by the World Bank for Rs.864.00 crores (US \$ 180.00 million) for 5 years with the assistance of World Bank for Rs. 720.00 Crores (US \$ 150.00 million), GOAP share for Rs.123.00 Crores and community contribution for Rs.21.00 Crores. The Finance Agreement and Project Agreement were concluded by the Govt. of India and Govt. of Andhra Pradesh with World Bank on 22.1.2010.

### **Objective**

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

### **APRWSS Project- Goals**

- The Project covers 6 selected districts (Visakhaptnam, Prakasam, Kadapa, Karimnagar, Adilabad & Mahaboobnagar) with an outlay of US \$ 180 millions (Rs. 864.00 crores) in 5 years.
- Project outcomes include 2.1 million rural population to access piped water supply.
- Improved hygiene and sanitation practices.
- Special focus on Schedule Caste & Schedule Tribe population (400 ST habitations to be specifically covered).
- Priority to "Not Covered", "No Safe Source" and "Partially Covered" habitations to make them reach "Fully Covered" status

## **Infrastructure Development**

- a. 1570 NC/NSS/PC Habitations through Single Village schemes which includes 400 tribal habitations.
- b. 833 NC/NSS/PC Habitations through Multi Village schemes
- c. Augmentation of existing 823 single village schemes
- d. 12 Schemes with innovative technologies
- e. 330 Recharging of ground water sources
- f. Solid & Liquid waste management in 45 selected major GPs.
- g. Individual sanitary latrines and soak pits for BPL families.

An amount of Rs.31000.00 lakhs is provided in the budget 2013-14.

## **Centrally Sponsored Schemes**

### **National Rural Drinking Water Programme (NRDWP)**

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

20% of allocations are earmarked for covering Quality Affected habitations which targets at eradication and control of fluorosis and brackishness 45% of the allocation is earmarked for coverage of habitations and 10% of the allocations is to be utilized for maintenance of assets created.

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

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

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

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



For the year 2012-13, Government of India have allocated Rs 563.39 Crores under NRDWP (Coverage, Quality, O&M, DDP, Support activity and Sustainability). Sharing between Central and State as follows:

Coverage	50%(Central) + 50%(State)
Quality	50%(Central) + 50%(State)
Sustainability & DDP	100%(Central)
Operation & Maintenance	50%(Central) + 50%(State)

An amount of Rs.10000.00 lakhs is provided in the budget 2013-14.

### **Finance Commission (13<sup>th</sup> Finance Commission)**

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

An amount of Rs.8750.00 lakhs is provided in the budget 2013-14.

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

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

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

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

### **Rural Sanitation**

#### **Nirmal Bharat Abhiyan(NBA)**

Government started the Central Rural Sanitation Programme (CRSP) in 1986 primarily with the objective of improving the quality of life of the rural people and also to provide privacy and dignity to women.

Subsequently, it was renamed as "Total Sanitation Campaign" (TSC) with effect from 1999. The Programme was implemented with focus on community-led and people centered initiatives. Financial incentives were provided to Below Poverty Line (BPL) households for construction and usage

of individual household latrines (IHHL) in recognition of their achievements. Assistance was also extended for construction of school toilet units, anganwadi toilets and Community Sanitary Complexes (CSC) apart from undertaking activities under Solid and Liquid Waste Management (SLWM).

The TSC is now renamed as “Nirmal Bharat Abhiyan” (NBA) with modified guidelines and objectives to accelerate further the sanitation coverage in the rural areas so as to comprehensively cover the rural community with renewed strategies under the programme. The Guidelines of NBA and the provisions hereunder are applicable with effect from 01.04.2012. Nirmal Bharat Abhiyan (NBA) envisages covering the entire community for saturated outcomes with a view to create Nirmal Gram Panchayats (NGPs) with following priorities:

- Provision of Individual Household Latrine (IHHL) of both Below Poverty Line (BPL) and Identified Above Poverty Line (APL) households within a Gram Panchayat (GP)
- Gram Panchayats where all habitations have access to water to be taken up. Priority may be given to Gram Panchayats having functional piped water supply.
- Provision of sanitation facilities in Government Schools and Anganwadis in Government buildings within these GPs
- Solid and Liquid Waste Management (SLWM) for proposed and existing Nirmal Grams
- Extensive capacity building of the stake holders like Panchayati Raj Institutions (PRIs), Village Water and Sanitation Committees (VWSCs) and field functionaries for sustainable sanitation.
- Appropriate convergence with MNREGS unskilled man-days and skilled man-days

## **OBJECTIVES**

Bring about an improvement in the general quality of life in the rural areas.

- a) Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by 2022 with all gram Panchayats in the country attaining NIRMAL status.
- b) Motivate communities and Panchayati Raj Institutions promoting sustainable sanitation facilities through awareness creation and health education.
- c) To cover the remaining schools not covered under Sarva Shiksha Abhiyan (SSA) and Anganwadi Centres in the rural areas with proper

sanitation facilities and undertake proactive promotion of hygiene education and sanitary habits among students.

- d) Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
- e) Develop community managed environmental sanitation systems focusing on solid & liquid waste management for overall cleanliness in the rural areas.

## **Normal State Plan**

### **Assistance to PR bodies for Rural Sanitation**

The sanitation is very important issue as individual health and hygiene is largely dependent on proper sanitation. There is therefore a direct relationship between sanitation and health. Total Sanitation Campaign is the vehicle of reforms in the rural sanitation sector. The TSC was launched in 1999. The programme gives emphasis on creating awareness through intensive IEC to bring about attitudinal and behavioral changes for relevant hygiene practices.

An amount of Rs.4922.00 lakhs is provided in the budget 2013-14.

## **HOUSING**

### **CE Buildings**

#### **Construction of Buildings for Residential Accommodation**

This is a state plan scheme for construction and renovation of Residential buildings for Quarters of IAS/IPS Officers.

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

#### **Rental Housing Scheme**

This is a state plan scheme for construction and renovation of buildings for the Ministers of the State Government at Banjara Hills, Hyderabad and Hon'ble CM's camp office /Residence.

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

#### **Construction of Residential Flats for Govt., Officers**

This is a State Plan scheme stated during the year 2006-07. The Scheme is intended for Construction of Residential Flats for Govt., Officers in Hyderabad.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **Construction of Building for Raj Bhavan**

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

### **Construction of Multi-storied Building at Old & New MLA Qtrs.**

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Weaker Sections Housing Programme**

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

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

The following programmes are being implemented.

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

### **CENTRALLY SPONSORED SCHEMES**

#### **Indira Awas Yojana(IAY)**

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

An amount of Rs.56250.00 lakhs is provided in the Budget 2013-14.

#### **INDIRAMMA Urban**

An amount of Rs.3588.00 lakhs is provided in the Budget 2013-14 for construction of 50,000 houses under Indiramma Urban. The unit cost for construction is Rs.55,000/- of which Rs.6000/- is state subsidy and Rs.2000/- is beneficiary contribution and Rs.47000/- is the loan component.

In addition, Rs.30000/- is being provided as bridge loan through banks for SC/ST beneficiary.

### **INDIRAMMA Rural**

An amount of Rs. 17450.00 lakhs is provided in the Budget 2013-14 for construction of 1 lakh houses under Indiramma Rural Permanent Houses. The unit cost for construction is Rs.45,000/- of which Rs.13200/- is the subsidy and Rs.500/- is beneficiary contribution and Rs.31300/- is the loan component. In addition Rs.3050/- is being provided towards individual sanitary latrine (ISL) and Rs.20000/- as bridge loan through banks for SC/ST/Fishermen/Weaver Beneficiaries.

### **Loan for Housing**

Under this scheme, the loan component is being provided for construction of Rural houses @ Rs.31,300/- per unit, Urban houses @ Rs.47,000/- per unit and additional loans for SC, ST beneficiaries @ Rs.20,000/- per unit for Rural and @30,000/- for Urban houses.

### **State Schemes**

#### **Managerial Subsidy**

An amount of Rs.14970.00 lakhs is provided in the budget 2013-14 to meet administrative and Establishment Charges of A.P. State Housing Corporation including Cost of Directorate of Commissioner, Weaker Sections Housing Programme A.P. Hyderabad.

### **URBAN DEVELOPMENT**

#### **Director of Town & Country Planning (DTCP)**

An amount of Rs.13.00 lakhs is provided for regional planning for fast developing Urban complexes.

#### **Director of Municipal Administration**

An amount of Rs.266686.50 lakhs is provide in the budget 2013-14 towards implementation of various schemes, out of which Rs.6,826.00 lakhs is provided as state matching share, Rs.20,000.00 lakhs under externally aided projects and Rs.239860.50 lakhs under normal state schemes including JnNURM).

## **Andhra Pradesh Municipal Development Project (APMDP)**

The Andhra Pradesh Municipal Development Project (formerly APURMSP) is a US \$ 350 million (Rs.1,670.55 crores) project being implemented by GoAP with support from World Bank (IBRD loan US \$300 million) (Rs.1,431.90 crores). The Loan Agreement (Ln.No.7816-IN) and Project Agreement were signed on 22<sup>nd</sup> January, 2010. The project is effectively started from 15.02.2010 and expected closing date is 31.12.2015.

The project's objective is to improve and expand urban services in AP and the capacity of ULBs of AP to sustain. The urban service improvements will be chosen in a demand-driven manner and implemented by ULBs subject to several criteria and with necessary technical support.

The project will finance works or goods to build, upgrade or improve efficiency of a full range of municipal facilities for which ULBs are responsible such as : city roads, sewerage, water supply, sanitation, solid waste management, street lighting, community centers, etc. ULBs will be required to finance 10% of subproject cost and will receive sub grants and sub loans, repayable over 15 years at an interest rate equal to the state's borrowing cost plus 1% per annum in line with the financing structure under JnNURM and UIDSSMT.

An amount of Rs.20,000.00 lakhs is provided in the budget 2013-14 for APMD Project (APURMS Project) under externally aided projects.

## **Rajiv Awas Yojana**

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

An amount of Rs.5,000.00 lakhs is provided in the budget 2013-14 as matching state share.

## **Swarna Jayanti Shahari Rozgar Yojana (SJSRY)**

The Swarna Jayanthi Shahari Rozgar yojana (SJSRY) was launched on 01-12-1997 after subsuming the earlier three schemes for Urban Poverty Alleviation, namely Nehru Rozgar Yojana (NRY), Urban Basic Services for the poor (UBSP), and Prime Minister's Integrated Urban Poverty Eradication programme (PMIUPEP) Government have established an organisation named

as “Mission for Elimination of Poverty in Municipal Areas (MEPMA)” for addressing urban poverty issues in a comprehensive manner with holistic approach. The activities of MEPMA are implemented in the name of “Indira Kranthi Patham – Urban” and it is in active phase of implementation with effect from 01.09.2007.

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

An amount of Rs.1,826.00 lakhs is provided in the budget 2013-14 as matching state share.

## **State Schemes**

### **Environmental Improvement in Urban Slum Areas**

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

An amount of Rs.123.00 lakhs is provided in the budget 2013-14.

### **Computerization / e-Seva Centers**

The e-Suvidha project is the flagship IT initiative of the Municipal Administration & Urban Development started in the year 2002-03. eSuvidha project is one of the pioneering e-governance initiatives in the country. The project benefits 25% of the state’s population in 119 urban local bodies.

Under e-Suvidha project, computerization of all the activities of the ULB have been enabled for provision of online services to the citizens through e-Seva centres. Major achievements under e-Suvidha project are

- i) Online data transfer between ULBs, C&DMA & RDMA offices
- ii) Computerization of tax administration at all ULBs in the State
- iii) Issue of Birth & Death certificates
- iv) Construction of e-Seva centres at ULBs and provision of other services like citizen information grievance registration and redressal.

An amount of Rs.250.00 lakhs is provided in the budget 2013-14.

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

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

An amount of Rs.15000.00 lakhs is provided in the budget 2013-14.

### **Jawaharlal Nehru National Urban Renewal Mission (JnNURM)**

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

The JNNURM programme consists of the following Sub- Missions:

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

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

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

### **Objective**

In order to cope with massive problems that have emerged as a result of rapid urban growth, it has become imperative to draw up a coherent



urbanization policy/strategy to implement projects in select cities on mission mode. Reforms driven, fast track, planned development of identified cities with focus on efficiency in urban infrastructure/services delivery mechanism, community participation and accountability of Urban Local Bodies/Parastatals towards citizens.

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

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

#### **1. Urban Infrastructure and Governance (UIG)**

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

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

An amount of Rs.83386.97 lakhs is provided in the budget 2013-14.

#### **2. Basic Services for the Urban Poor (BSUP)**

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

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

An amount of Rs.57245.58 lakhs is provided in the budget 2013-14.

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

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

An amount of Rs.36136.37 lakhs is provided in the budget 2013-14.

### **4.Integrated Housing and Slum Development Programme: (IHSDP)**

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

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

An amount of Rs.8731.08 lakhs is provided in the budget 2013-14.

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

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

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

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

## **Assistance to Municipalities for Providing Basic Facilities in Municipal Schools**

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 as assistance to Municipalities for Providing Basic Facilities in Municipal Schools.

## **Assistance to Municipalities for fencing to Parks and Play Grounds**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 for the protection of open spaces, parks and playgrounds with compound walls.

## **Municipal Internal Roads**

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

An amount of Rs.15500.00 lakhs is provided in the budget 2013-14.

## **State Finance Commission Grant**

An amount of Rs.20000.00 lakhs is provided in the budget 2013-14 towards Assistance to Municipalities / Municipal Corporations under State Finance Commission grants. Under the scheme creation of infrastructure facilities like, laying of Roads, construction of drains, laying of water supply lines, providing of street lighting etc are taken up.

## **Greater Hyderabad Municipal Corporation**

To keep pace with the growing demands of the urban area, GHMC is taking several measures to improve the basic civic amenities and service delivery mechanisms in order to provide good quality of life to its citizens.

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

## **Assistance to Pedestrianisation Project**

GHMC has taken up Charminar Pedestrianisation Project (CPP) for preparation of traffic management plan and beautification around the historical Charminar and widening and development of inner and outer ring roads to solve the traffic problem in the congested area and to reduce the pollution levels.

An amount of Rs.100.00 lakhs is provided for the year 2013-14.

## **Salaries of UCD staff**

An amount of Rs. 100.00 lakhs is provided for payment of salaries etc to staff under urban community development scheme for the year 2013-14.

## **Hyderabad Metropolitan Development Authority (HMDA)**

The Hyderabad Metropolitan Development Authority (HMDA) was constituted on 24.8.2008 (previously known as HUDA) through HMDA ACT 2008 for the purpose of planning, co-ordination, supervising, promoting and securing planned development of the Hyderabad Metropolitan Region.

The Hyderabad Metropolitan Region covers the GHMC area, two municipalities of Sangareddy, Bhongir and 54 Mandals from Hyderabad (16), RR District (22), Nalgonda (4), Medak (10) and Mahaboobnagar (2) with a total number of 849 villages spread in 7400 square Km.

## **Function of HMDA**

- a) Prepare the Metropolitan Development Plan and Metropolitan Investment Plan.
- b) Responsible for all planning, development and implementation of projects/ schemes.
- c) Co-ordination and execution of major projects or schemes.
- d) Unified Metropolitan Transport Authority to address the traffic and transportation of Metro Region, and
- e) To prepare, approve and implement Investment Plans.

In addition to the above statutory functions the other projects and schemes relate to Townships/ Growth centers/ Traffic and Transportation facilities/ projects, Work centers, Development of Infrastructure facilities, Community amenities, Tourism related projects, Lake front and River front development, Parks and Recreational facilities, Social forestry and Conservation of ecologically sensitive areas, undertake preparation of Metropolitan Development Plan and Metropolitan Investment Plan.

An amount of Rs. 128107.00 lakhs is provided in the budget 2013-14 of which Rs. 86557.00 lakhs towards EAP projects and Rs. 21550.00 lakhs towards state schemes.

## **Outer Ring Road Project**

The Government of Andhra Pradesh has taken up major Infrastructure facilities in Hyderabad city and one among them is constuction of Outer Ring Road (ORR). The 158 Km long ORR passes through Patancheru (on NH- 65 towards Mumbai) – Kandlakoi near Medchal (on NH-44 towards Nagpur)-

Shamirpet (on Rajiv Rahadari) – Ghatkesar (on NH-163 towards Warangal)  
Pedda Amberpet (on NH-65 towards Vijayawada) – Shamshabad (on NH-44 towards Srisailam) – Patancheru (on NH-65 towards Mumbai) providing connectivity to various National Highways, State Highways and MDRs. The ORR is being taken up as an eight lane access controlled expressway are being provided. The entire project is being implemented in 3 phases.

**Phase-I :-** From Gachibowli to Shamshabad – 24.380 Km.

**Phase-IIA :-** From Narsingi to Patancheru and Pedda Amberpet to Shamshabad of length 62.30 Km.

**Phase-IIB:-** From Patancheru to Pedda Amberpet via Kandlakoi, Shamirpet, Ghatkesar of length 71.30 Km.

### **Objectives of Outer Ring Road**

- The ORR provides connectivity to the developments on the peripheral areas of the city, Hi-Tech City / Gachibowli and International Airport at Shamshabad.
- The ORR also acts as a Bypass to the Hyderabad City and with the result, congestion and pollution in the core city will be reduced.
- To relieve congestion on the Metropolitan Area and the Inner Ring Road.
- To provide linkage to the Radial arterial roads.
- To connect the new urban nodes outside the city like, Hitech City, Games Village, Hardware Park, Singapore Township, Biotech Park, Apparel Park and Finance District etc.
- To provide High speed connectivity to 22 Nos of Forthcoming Satellite townships.
- To provide quick access to the international airport from strategic parts of the city.
- To provide linkage to the MRTS and Bus systems.

An amount of Rs. Rs.76288.00 lakhs is provided in the budget 2013-14.

### **Hussain Sagar Lake Catchment Area and Improvement Project**

HMDA has taken up project of Hussainsagar Lake and Catchment Area Improvement Project with ODA loan from JICA with project outlay of Rs.370 crores.

- The project objective is as follows
  - To improve the lake water quality by preventing pollutants entering into the lake both point source & non-point sources of pollution.
  - To maintain round the year water balance in the lake.
  - Removal of nutrient rich sediments at lake bed.
  - Interception & Diversion of dry weather flows, improvement of Nalas.
  - To improve the overall lake environment and its surroundings for enriched biodiversity.
  - Increasing the potentiality of eco-tourism.
- The project is taken up in the year 2008 and shall be completed by December 2014.
- The works under sewerage component such as 20 MLD and 5 MLD STP's are commissioned & 30 MLD STP is nearing completion. Construction of Interception and diversion structures, ring sewers, trunk sewers are taken up and are under various stages of progress and completion.
- The Shoreline components are also taken up and are in advance stage of completion.
- The work of dredging of nutrient rich sediments at the mouth of the three nalas viz Balkapur, Banjara and Picket nalas is commenced and shall be completed in a year time.

An amount of Rs.10269.00 lakhs is provided in the budget 2013-14.

### **Construction of Bridge across Musi River near Bapughat**

HMDA has taken up construction of Bridge across Musi River near Bapughat at Langer Houz during the year 2010 to provide connectivity to Hyderguda.

An amount of Rs.50.00 lakh is provided in the budget 2013-14.

### **Outer Ring Road Project for payment of Annuity Works:**

An amount of Rs.41500.00 lakhs is provided in the budget 2013-14 towards annuity payments of ORR.

## **MA & UD DEPARTMENT**

### **Hyderabad Metro Rail project**

Government of Andhra Pradesh (GoAP) have approved development of Hyderabad Metro Rail project in three high density traffic corridors in the Hyderabad city spanning over 71 km in phase-I based on a number of Traffic and Transportation studies conducted by various agencies. The three corridors are 1.Miyapur-LB Nagar:28.87 km; 27 stations; 2.JBS-Falaknuma:14.78 kms; 16 stations and 3.Nagole- Shilparamam:27.51 kms; 23 stations. The cost of the Project as per the financial closure is 14,132 crores.

An amount of Rs.52,500.00 lakhs is provided in the budget 2013-14 for Multi Model Sub-urban Rail Transport System (Rs.2,500.00 lakhs) and Hyderabad Metro Rail Project (Rs.50,000.00 lakhs).

## **INFORMATION AND PUBLICITY**

### **Information and Public Relations**

The objective of the department is to dissemination and transmitting the information, Publicity and Public Relations. The Department operates its multi-media systems for effective publicity and performs a signal service in acting as a bridge between the people and the Government and creates awareness among all sections of people on Government policies, Plans and programmes intended for Welfare and Development.

### **Advertising and Visual Publicity**

Advertisements play a key role in carrying the message and creating awareness among people about developmental activities implemented for the welfare of poor and underprivileged.

The developmental activities are mainly publicized through print media advertisements under classified & display category, outdoor and electronic media on need basis, display advertisements are being released at the time of launching and during important events like A.P. formation day, Independence day and Republic day etc.

### **Exhibition and Media Relations**

Exhibitions are effective media of visual publicity and easily accessible to common man. The Government have nominated the Department to liaise and coordinate with state and central Government Departments and Public sector undertakings in presenting colourful tableaux on the occasion of

independence day and republic day celebrations at Secundrabad parade grounds. The department proposes to present tableaux on behalf of Government in the republic day celebrations at New Delhi.

The department is also organizing various photo exhibitions at fairs and festivals to educate the people about welfare and developmental activities of the state government.

An amount of Rs.12755.00 lakhs is provided in the Budget 2012-13 for taking of various activities of the department.

## **SOCIAL WELFARE**

The Social Welfare Department is dedicated to the integrated and overall development of SCHEDULED CASTES. According to 2001 Census Scheduled Castes population in the State was 123.39 lakhs which accounts for 16.19 percent of the State's population.

The main objectives of the Social Welfare Department are Educational advancement, Socio-economic development, Welfare and Protection of Scheduled Castes and implementation of programmes of Social Security like Homes for orphan children, Rehabilitation of Jogins, Bonded Labourers and scavengers, shelter homes for beggars and house-sites to weaker sections.

An amount of Rs.306515.52 lakhs is provided in the budget 2013-14, of which Rs. 89857.67 lakhs under central share, Rs.5228.00 lakhs under matching state share, Rs.20000.00 lakhs under RIDF and Rs.191429.85 lakhs under state schemes including ACA schemes.

### **Centrally Sponsored Schemes**

#### **Merit Upgradation Awards to SC Students**

This is a Centrally Sponsored Scheme of Up gradation of Merit of SC students with 100% central assistance with the main objective to upgrade the merit by providing them with facilities for all-round development through education in Residential Schools. Coaching is imparted from class IX and continues till a student completes class XII.

A package grant of Rs. 15,000/- per student per year is given, the break up of which is Rs.8,000/- per year per student for books, stationery, fees, boarding charges, pocket money etc. and the remaining Rs. 7,000/- per year per student for honorarium towards teachers, experts and other incidental charges.



An amount of Rs.1021.52 lakhs is provided in the budget 2013-14, as central share.

### **Special Central Assistance for Special Component Plan for Scheduled Castes**

Keeping in view of the increased number of beneficiaries under SC Action plan and to meet the additional requirement of SCA from the District societies, as the required amount was not released for the last (3) years under this head, many sanctioned units were not grounded in the last (3) years.

An amount of Rs.11000.00 lakhs is provided in the budget 2013-14 under central share.

### **Scholarships to the Children of those Engaged in Unclean Occupations**

The parents of the children who are engaged in unclean occupations do not take adequate care in educating their children. They have to be persuaded by providing due facilities for their education. Therefore, the State Government is implementing the scheme of educational facilities to the children of those engaged in unclean occupations like tanning and flaying with matching grant from the Government of India. Under this scheme Hostel accommodation and other educational facilities are provided with the aid of scholarships to cover the educational needs of those children.

An amount of Rs.351.00 lakhs is provided in the budget 2013-14, of which Rs.350.00 lakhs as central share and Rs.1.00 lakh as matching state share.

### **Pre-Examination Training**

The A.P. Study circle provides coaching for SC, ST and BC candidates for Civil Services Examinations of U.P.S.C every year covering preliminary examination, Main examination and Personality test.

An amount of Rs.321.00 lakhs is provided in the budget 2013-14, of which Rs.320.00 lakhs as central share and Rs.1.00 lakh as matching state share.

### **Construction of Buildings**

Additional Estimates are sought towards construction of additional accommodation in the existing Hostels, for which number of proposals from District Authorities and Public Representatives are received.

An amount of Rs.1600.00 lakhs is provided in the budget 2013-14 as central share and an amount of Rs.19303.00 lakhs is provided separately as a normal state plan scheme.

### **Post-Matric Scholarships**

Residential and Non-Residential scholarships are being awarded to all eligible Post-Matric students belonging to the Scheduled Castes at all levels of education. These scholarship amounts include maintenance charges of the students and all non-refundable fees payable to the institution. Government of India reimburses the amounts incurred in a year over and above the committed liability i.e. amount spent by the State Government during the last year of the previous Five Year Plan. Government have enhanced the income ceilings for the award of Post-Matric Scholarships up to Rs.2.00 lakh per annum for Professional and Non-Professional courses w.e.f. 01-07-2011.

An amount of Rs.22000.00 lakhs is provided in the budget 2013-14 of which Rs.20000.00 lakhs as central share and Rs.2000.00 lakhs as matching state share.

### **Special Criminal Courts Dealing with Offences Under IPC & PCR Act 1955 against SCs & STs**

The Protection of Civil Rights Act, 1955 is an important piece of Welfare legislation prescribing punishment for practicing and encouraging untouchability. Under Article 17 of the Constitution of India, untouchability is prohibited and the enforcement of any disability arising out of untouchability is an offence punishable in accordance with the law.

According to section 3 of PCR Act, 1955, whoever on the ground of untouchability prevents any person from entering any public place/public hotel or place of worship, prevents use of water from any water source etc., shall be punishable with imprisonment up to a maximum of 6 months and fine of not more than Rs.500/-.

Under Protection of Civil Rights Act, Rules 1977, the State Government may appoint an officer not below the rank of a sub-divisional magistrate for the purpose of making an enquiry in respect of Section 10 (a) (1) of the Act to impose collective fine against the offences.

The Special Mobile Courts were constituted for dealing with offences under PCR Act, 1955 in the State from 1978. 22 Special Mobile Courts were sanctioned to function in 22 districts of the State except Hyderabad district. These courts were provided with a Mobile van to tour in the districts and to conduct the trial of the cases. Assistant Public Prosecutors were separately

appointed by the Director of Prosecutions to conduct the prosecution of the cases before these courts. Required funds were provided through plan and Non-plan budget with matching share from CSS funds.

Government of India have enacted the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 to prevent committing offences of atrocities against the members of SCs and STs, to provide for special courts for the trial of such offences and for the relief and rehabilitation of the victims of such offences and for matters connected there with or incidental there to. There are 23 Special Session Courts under SCs & STs (POA) Act, 1989 at the rate of one in each district in the State.

An amount of Rs.1392.10 lakhs is provided in the budget 2013-14, of which Rs.1092.10 lakhs as central share and Rs.300.00 lakh as matching state share.

### **Monetary Relief and Legal Aid to the Victims of Atrocities on Scheduled Castes and Scheduled Tribes**

In addition to the existing relief measures, Government have issued relief measures to the victims of atrocities vide G.O.Ms.No.3, SW (H1) Dept, dated: 16.1.1996 as given below.

- a) For murder/un-natural death, the relief rate is upto a maximum of Rs.2.00 lakhs, on case to case basis, apart from either pension @ Rs.1,000/- P.M or employment to one member of the family of the victim, full cost of education of the children and providing of important food commodities for a period of three months.
- b) For disabilities, enhanced rate is Rs.1.00 lakh as against the previous relief of Rs.25,000/-
- c) For rape/mass rape, etc., enhanced rate is Rs.50,000/- as against the old relief of Rs.25,000/-.
- d) For complete destruction /burnt houses, enhanced measure is house to be constructed or to be provided at Government cost, as against old relief of Rs.1,000/-

An amount of Rs.200.00 lakhs is provided in the budget 2013-14, of which Rs.175.00 lakhs as central share and Rs.25.00 lakh as matching state share.

## **Government Residential Centralised Schools**

The A.P. Social Welfare Residential Educational Institutions Society was created in 1987 to monitor Residential Educational Institutions which provide qualitative education to the children belonging to Scheduled castes and other backward sections.

An amount of Rs.1100.00 lakhs is provided in the budget 2013-14, of which Rs.1000.00 lakhs as central share and Rs.100.00 lakh as matching state share.

## **Investments in APPSCCFC**

An amount of Rs.2499.05 lakhs is provided in the budget 2013-14 of which Rs.1499.05 lakhs as central share and an amount of Rs.1000.00 lakhs as matching state share.

## **Integrated Residential Schools – RIDF**

Government have accorded administrative sanction for the project outlay of Rs. 36671.52 Lakhs with a funding pattern of Rs. 31170.64 Lakhs as a loan from NABARD and remaining Rs. 5500.88 lakhs contributed by State Government for construction of 38 Permanent Social Welfare Residential School Complexes.

An amount of Rs.20000.00 lakhs is provided in the budget 2013-14 under RIDF.

## **Maintenance of Head Quarters Office**

The Commissioner of Social Welfare is the Head of the Department. He was assisted by Additional Director, Five Zonal Joint Directors, six Deputy Directors, three Assistant Directors (including S.W. Fund), two Accounts Officers – one for accounts and one for audit and one Assistant Accounts Officer, who is the Drawing Officer and other supporting Staff.

An amount of Rs.50 lakhs was provided under Plan during the year 2012-13. Government has proposed to shift the same to Non-Plan during the year 2013-14.

An amount of Rs.2400.00 lakhs is provided in the budget 2013-14.

## **Government Hostels**

At present there are 2358 Hostels and other Social Welfare institutions under the control of Social Welfare Department (1640 Boys Hostels and 718

Girls Hostels) functioning in the State with a sanctioned strength of 2,26,652. The caste composition of students in each hostel, intended to achieve social integration, is shown below:

Scheduled Castes	70 %
Christians converted from SCs	12 %
Backward Classes	9 %
Scheduled Tribes	5 %
Others	4 %

An amount of Rs.20000.00 lakhs is provided in the budget 2013-14.

### **Economic Support Schemes**

The Action Plan for the year 2012-13 is proposed to be enhanced around 10% on the existing targets. The subsidy component is earmarked from ESS Funds to cover different schemes under ISB Sector, MI sector, AH sector, Training Programmes etc under S.C. Acton Plan to be extended to the poor SC families. Accordingly around 20000 families are proposed to be assisted during 2012-13 with the financial allocation of 58 Crores at Rs. 30000 on each beneficiary towards subsidy. The above amount is proposed to be met from the "Head: Economic Support Schemes.

An amount of Rs.18674.32 lakhs is provided in the budget 2013-14.

### **Incentives to Inter Caste Married Couples**

Government have been encouraging inter-caste marriages for social integration and social reform with an objective of eradication of caste system in the society. Under this scheme Govt. have increased the incentive award for inter-caste married couples from Rs.3,000/- to 10,000/-, if either spouse belongs to Scheduled caste.

The incentive award under this scheme can be sanctioned either to the couple where one of the spouses belongs to Scheduled Caste or where two spouses belong to two different sub castes among Scheduled Castes.

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 under centrally sponsored scheme and an amount of Rs.500.00 lakhs as state share.

### **Acquisition of House Sites to Weaker Sections Under Indiramma Programme**

Government has announced Integrated Novel Development in Rural and Model Municipal Areas Programme (INDIRAMMA) and contemplated to

take up development of model villages and towns following saturation approach in respect of identified welfare schemes. Housing is one of the programme identified under "Indiramma" Scheme. Under this scheme all those who are below poverty line in rural and urban areas will be covered by providing house sites / houses.

An amount of Rs.10000.00 lakhs is provided in the budget 2013-14.

### **Construction of Community Halls and Erection of Dr.Br Ambedkar Statues**

Government have been providing budget for construction of Community halls in the districts at a cost of Rs. 3.00 lakh each. Government has issued orders in G.o.Rt.No. 18, SW(B2) Department dt:13-01-99 for construction of Community Hall with plinth area of 778 sq.ft at a cost of Rs. 3.00 lakhs for each community hall, with 85% State funds and the remaining 15% amount to be met from the local bodies or local people in the form of Shramadan / by contribution from local bodies.

There is demand from the public as well as various Associations and Organizations for erection of Dr.B.R. Ambedkar Statues in the districts as a mark of respect to the great leader who fought for the cause of the downtrodden throughout his life. An amount of Rs.50,000/- to Rs. 1,00,000/- is sanctioned for erection of Ambedkar Statue, where the local people contribute equal amount .

An amount of Rs.120.00 lakhs is provided in the budget 2013-14.

### **Ambedkar Bhavans in Districts and Divisional Head Quarters**

There is a great demand for Ambedkar Bhavan in Districts and Divisional head quarters in order to conduct functions by the S.C. community. The cost per Bhavan will vary according to location of the building ranging from Rs. 50.00 Lakhs per building in divisional head quarters to Rs. 1.00 Crore per building in District Head quarters.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **Construction of AP Study Circle Buildings**

It is proposed to take up and complete construction of girls hostel building @ Rs. 3.35 Crores and Administrative block cum hostel at a total cost of Rs. 8.65 Crores in Vishakapatnam, Vijayawada, Tirupathi and Warangal districts.

An amount of Rs.1200.00 lakhs is provided in the budget 2013-14.

### **AP State commission for SCs & STs**

Government have issued orders vide G.O.Ms.No.33, SW (POA.1) Dept., dt.06-06-2003 appointing the A.P.State Commission for SCs and STs Act 2003 and notified and published in the extraordinary issue of the A.P.Gazette. Vide G.O.Ms.No.111, SW (POA.1) Dept., dated 07-11-2003 Government have issued orders for establishment of permanent SC and ST Commission.

The State SC,ST Commission started functioning from 14-11-2003 and office was established at A.P.Housing Board Complex, 1<sup>st</sup> floor, M-6, Mojamjahi Road, Hyderabad on 30-01-2004.

Government of Andhra Pradesh have enacted an Act No.9 called as the Andhra Pradesh State Commission for Scheduled Castes and Scheduled Tribes Act, 2003, to safeguard the interests of the Scheduled Castes and Scheduled Tribes in the State. It is a constitutional body.

An amount of Rs.215.00 lakhs is provided in the budget 2013-14.

### **Book Banks**

The scheme of Book Banks has been merged in the budget of Post Matric Scholarships by the Government of India. Government of India have extended the scheme to certain new courses during the year 1998-99 like (1).Post graduate courses in Medical, engineering, agriculture and veterinary (2) Law courses (3) Chartered accountancy (4) MBA, (5) Biosciences and similar courses. The cost ceiling per set is Rs.7,500/- for Degree Courses in Medical/Engineering, Rs.5,000/- for Degree Courses in Veterinary, Rs.4,500/- for Degree Courses in Agriculture, Rs.2,400/- for Polytechnic and Rs.5,000/- for professional courses at PG level.

An amount of Rs.101.00 lakhs is provided in the budget 2013-14, of which Rs.100.00 lakhs as central share and Rs.1.00 lakh as matching state share. Also an amount of Rs.1562.10 lakhs is provided separately under normal state plan schemes.

### **Construction of Buildings for Residential School Complex**

Total Project Cost of (30) Residential Schools is Rs. 219.30 Crores. Rs. 119.49 Crores was released to APMHIDC & APEWIDC. Rs.99.81 Crores is required for completion of the project. Rs. 16.45 Crores is required for construction of Medchal School Building and Other Works.

An amount of Rs.22007.12 lakhs is provided in the budget 2013-14.

### **Construction of Buildings for Hostels and Colleges in RIAD Areas**

It is proposed to take up additional accommodation and other repairs in social welfare Hostel Buildings which are presently existed in Remote Areas and also existed in private buildings in a phased manner.

An amount of Rs.250.00 lakhs is provided in the budget 2013-14.

### **Tuition Fee**

Under the scheme of Tuition Fee, other non-refundable fee fixed by Government / Concerned universities is reimbursed to the colleges and educational institutions in respect of eligible S.C. students whose family income is less than Rs. 2 Lakh per annum. The amount sanctioned is directly credited into the college accounts by Treasury banks.

An amount of Rs.41800.00 lakhs is provided in the budget 2013-14 of which Rs.40000.00 lakhs as central share and Rs.1800.00 lakhs as matching state share. Also an amount of Rs.38000.00 lakhs is provided separately under normal state plan schemes.

### **Consturction of Buildings for VM Home**

Victoria Memorial Home is an institution established for the welfare of orphan children. The Social Welfare Dept is providing full grant-in-aid. The state government has converted the existing V.M.Home cum Industrial school for orphans at Saroor Nagar into Residential School consisting of primary sections from 1<sup>st</sup> to 5<sup>th</sup> class with a strength of 500 students and High school sections from 6<sup>th</sup> to 10<sup>th</sup> Class with a sanctioned strength of 400 students. The Residential School is functioning from November, 1994 onwards.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **State Scholarships (Best Available School Scheme)**

The main aim of the bright students scheme is to impart quality education to the SC students of classes I to X in order to enable them to withstand the competition on par with other students in general. The scheme is for the children of those belonging to the families of agricultural labourers, jogins, bonded labourers and orphans who are already admitted in the best-selected schools having high standard of education with high reputation for discipline, like schools run by the Missionaries. Each student admitted under



the scheme is sanctioned financial assistance up to Rs.20,000/- per year. Income limit is Rs.18,000/- per annum.

Further, SC students who are admitted in Hyderabad Public Schools at Bugumpet and Ramanthapur from 1<sup>st</sup> class to 12<sup>th</sup> class are provided with financial assistance of fee charged by the institutions.

An amount of Rs.3045.00 lakhs is provided in the budget 2013-14.

### **Assistance to AP Study Circle**

A.P. Study circle provides coaching for SC, ST and BC candidates for Civil Services Examinations of U.P.S.C every year covering preliminary examination, Main examination and Personality test.

An amount of Rs.800.00 lakhs is provided in the budget 2013-14.

### **Assistance to Nodal Agency for Implementing Scheduled Caste Sub-plan**

Government has passed the AP Scheduled Caste Sub plan and Tribal Sub Plan (Planning, Allocation and utilization of financial resources) Act 2013. The Act provides for constitution of a Sub Plan Research center for administrative and technical support to Nodal Department for Scheduled Castes.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

### **Hyderabad Public School**

Under the scheme, eligible S.C. students are reimbursed tuition fee to study in Hyderabad Public School located in Begumpet, Ramanthapur and Kadapa. The selection is based on lottery and SC Students sponsored by the department and covered under Rule of Reservation policy only are sanctioned scholarships ranging from Rs. 45,000/- per annum per student to Rs. 2,40,000/- per student depending on whether he is a day scholar or hosteller.

An amount of Rs.2300.00 lakhs is provided in the budget 2013-14.

### **Prematric Scholarships for Students Belonging to Scs Studying Class V To VIII**

To curb the high dropout rate among Scheduled Caste Children studying in primary and secondary education level, it is proposed to provide

Scholarship @ Rs. 100/- per month for days-scholars and Rs. 200/- per month for hostellers from classes V to VIII in Government Schools.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance For Studies Abroad**

To encourage poor and meritorious S.C. Students at graduate level to for higher studies in foreign universities, it is proposed to provide financial assistance of Rs. 10.00 Lakhs per student and assist the student to get further loan for Rs. 5.00 Lakhs under the scheme.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14.

### **Skill Upgradation Awards**

Under the scheme it is proposed to provide soft skills training including communication skills, computer skills, spoken English etc to professional graduates so as to prepare them for job interviews and placements. An amount of Rs. 10,000/- per student is proposed to be incurred for each student.

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

### **Construction of Buildings for Integrated Hostels**

Under the scheme Integrated Hostels with good amenities like spacious dormitories, dining Hall, Kitchen garden, round the clock Hostel Welfare Officers etc are proposed to be provided. The integrated Hostels will each accommodate 400 SC/ST/BC /Other students and will be located in the vicinity of Government Schools.

An amount of Rs. 5592.37 lakhs is provided in the budget 2013-14.

### **Loans to APSCCFC Ltd.**

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14 for repayment of Final loan to NSFDC & NSKFDC.

### **Managerial Subsidy to APSCCFC Ltd.**

An amount of Rs.3420.44 lakhs is provided in the budget 2013-14 towards meeting the salaries, office maintenance etc.

## **Repairs & Maintenance of Residential School Buildings**

An amount of Rs.2000.00 lakhs is provided in the budget 2013-14 towards repairs and Maintenance of Residential School Buildings.

## **TRIBAL WELFARE**

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

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

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

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

## **Financial Assistance to Girijan Cooperative Corporation:**

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

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

## **Post-matric Scholarships**

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

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

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

## **Tuition Fee**

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

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

## **Schemes under Article 275(i):**

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

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

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

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

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

### **NORMAL STATE PLAN SCHEMES**

#### **Drinking Water in inaccessible tribal areas**

The objective of the scheme is to provide drinking water facility in inaccessible tribal areas. Action Plan has been prepared for taking up (1750) works with an estimated cost of Rs.200.00 crore in a phased manner, for four years. During 2011-12, sanction was accorded for taking up 730 drinking water works with an estimated cost of Rs.57.76 cr. Works are in progress. In this programme, (726) works with an estimated cost of Rs. 61.38 Cr have been taken up out of which, (458) works have been completed and (268) works are in progress. An amount of Rs 24.82 Cr expenditure has been incurred.

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

#### **Construction of Roads under NABARD Programme**

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

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

#### **Construction of Buildings for Integrated Residential Schools for STs**

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

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

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

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

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

### **Construction of High Schools in RIAD areas**

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

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

### **Construction of Godowns and Storage Points**

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

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

### **Economic Support Schemes**

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

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

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

### **Educational Institutions**

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

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

### **Loans for Repayment of NSTFDC Loans**

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

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

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

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

### **Promotion of Inter-caste marriages**

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

### **Building for School Complexes**

Under this scheme, additional accommodation and amenities are being taken up for Residential schools and junior colleges. 248 works have been

taken up with an estimated cost of Rs 149.39 Cr in which 53 were completed and balance 195 works are in progress.

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

### **Residential Schools for Tribal Girls in RIAD areas**

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

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

### **Construction of Buildings for Residential Colleges for Girls in RIAD areas**

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

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

### **Pre-matric Scholarships**

Bright children among STs are identified and admitted in the Best Available Schools and Institutions of Excellence and thereby quality education is imparted to them. During 2012-13, (5790) ST students, studying in (116) reputed Schools under Best Available Schools Scheme received pre-matric Scholarships ranging from Rs.8,800/- (IV Class to VII) to Rs.20,000/- (VIII Class to X Class) per annum per boarder. It is also proposed to increase the intake by another 2300 seats from 2013-14 onwards under the scheme.

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

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

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

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



### **ITDA for STs living in plain areas**

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

### **Implementation of the Protection of Forest Rights Act, 2006**

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

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

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

### **Tribal Area Sub Plan (SCA to TSP)**

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

### **Skill Upgradation of formal and self employment:**

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

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

### **Providing Quality Education for STs (QuEST)**

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

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

## **Upgradation of Tribal Welfare Ashram Schools into Schools of Excellence**

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

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

## **Upgradation of Residential Schools into Jr. Colleges of Excellence**

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

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

## **Works under Medaram Jathara**

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

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

## **Residential Schools for Tribals**

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

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

## **Educational Infrastructure**

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

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

## **Backward Classes Welfare**

The main objective of the Department is to bring the Backward Classes socially, educationally and economically on par with other developed communities and to achieve a just and egalitarian society. It is also the goal of the Department to ensure better opportunities for the poor people belonging to Backward Classes to utilize educational facilities, to eradicate poverty and eliminate current inequalities that prevent the Backward Classes from realizing their full potential.

The department policy is designed in line with the aims of the Government and policy guidelines enunciated for the enlistment of Backward Classes.

An amount of Rs.363233.90 lakhs is provided in the budget 2013-14, of which Rs.13233.90 lakhs under central share, Rs.3234.00 lakhs under matching state share on CSS and Rs.346766.00 lakh under State Plan.

## **CENTRALLY SPONSORED SCHEMES**

### **Pre Matric Scholarships to BC Hostel Boarders**

This is a 100% Centrally Sponsored Scheme. Under this scheme scholarships are being sanctioned to meritorious BC Students studying VIII to X class in the institutions recognized by the State. Academic performance in the previous year is taken as the basis for sanction of Prematric Scholarships. It shall be paid for a period of 10 months in an academic year.

An amount of Rs.1467.80 lakhs is provided in the budget 2013-14 of which Rs.733.90 lakhs as central share and Rs.733.90 lakhs as state share.

### **Post Matric Scholarships**

The scheme was started during the year 1975. Up to 2007-08, financial assistance was being provided to BC students whose parents income did not exceed Rs.33,500/- per annum for all General courses and Rs.44,500/- per annum for all Professional courses and higher technical courses. Government has increased the income limit of the parents from 2008-09 onwards. Now scholarships are being provided to all Professional

and non-professional students whose parent's annual income is Rs.1.00 lakh per annum.

The main objective of the scheme is to provide assistance to the Backward Class students so that they can pursue their education on par with the other sections of the Society for progressing in life.

The Government has decided to sanction Post Matric Scholarships to all eligible students on 'Saturation basis' from 2008-09 onwards. About 15 lakh students were benefited during the year 2012-13.

An amount of Rs.10000.10 lakhs is provided in the budget 2013-14 of which Rs.10000.00 lakhs as central share and Rs.0.10 lakhs as state share and also an amount of Rs.81644.03 lakhs is provided separately as state scheme.

### **Construction of Hostel Buildings**

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14 of which Rs.2500.00 lakhs as central share and Rs.2500.00 lakhs as state share.

### **NORMAL STATE PLAN SCHEMES**

#### **Investment in A.P.Backward Classes Cooperative Finance**

##### **Corporation (Margin Money Scheme)**

The Margin Money Programme is a Bank Credit Linked Scheme. Upto the 2007-08, the scheme was being implemented by providing loan by the Corporation with tie up of Bank Loan without providing any subsidy. From 2008-09 onwards, the scheme is being implemented as per the following funding pattern.

1. Subsidy of 50% unit cost not exceeding Rs.30,000/- per beneficiary.
2. 10% of the unit cost as beneficiary contribution.
3. 40% or balance unit cost as Bank Loan.
4. The benefit of the scheme of "Pavala Vaddi" as applicable to the women Self Help Groups is extended to the Bank Loan component of the units grounded under this scheme.

Activities under Agriculture and Allied Sectors, Small Business and Industry, Service and Transport Sectors are financed under this scheme.

An amount of Rs.20600.00 lakhs is provided in the budget 2013-14.

### **Investment in APWCSF (MM Loans)**

An amount of Rs.3937.50 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P.W.M.C.S.F. (Managerial Subsidy)**

An amount of Rs.62.50 lakhs is provided in the budget 2013-14.

### **Investment in A.P.Nayee Brahmins Co-Operative Societies Federation Ltd.**

An amount of Rs.5962.50 lakhs is provided in the budget 2013-14.

### **Financial Assistance to APNBCSF Ltd. (Managerial Subsidy)**

An amount of Rs.37.50 lakhs is provided in the budget 2013-14.

### **AP Study Circles**

With a view to enable the unemployed educated among Backward Classes to compete with others in competitive examinations and to come out successful in them, free coaching is provided in B.C. Study Circles to the eligible BC candidates.

Apart from free coaching, the Stipend and Study material / Book Grant are provided to the candidates enrolled in the Study Circles for undergoing various coaching programmes.

The various programmes organized in the Study Circles are for the competitive examinations held by UPSC like Civil Services, APPSC like Group-I, Group-II etc., Staff Selection Commission, RRB, Police Recruitment Board etc. In addition, Special Job oriented Programmes are organized such as Medical Transcription, Computer Animation etc.

The income ceiling for admission into BC Study Circle is same as that of Post-Matric Scholarship and Fee Reimbursement i.e., Rs. 1.00 lakh per annum.

In addition to the existing 8 study circles, 14 new study circles have been started functioning from the year 2009-10. Among 22 Study Circles, 5 are located in Government Buildings.

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14.

## **Reimbursement of Tuition Fee**

The scheme provides an opportunity to the BC Students for pursuing the Technical, Professional courses, Post Graduation and other courses on par with other sections of the society.

Government has taken a decision to reimburse tuition fee to all eligible students on Saturation basis from 2008-09 onwards. During the year 2012-13, about 15 lakh students were benefited.

An amount of Rs.116963.00 lakhs is provided in the budget 2013-14

## **Rajiv Abhyudaya Yojana**

Rajiv Abhyudaya Yojana (R.A.Y.) is a special scheme launched during the year 2005-06. It is aimed at providing financial assistance to the B.C.Artisans/B.C. Occupational Groups. The scheme is meant for assisting the poor B.C.families in the Urban Areas. Upto the 2007-08, the scheme was being implemented by providing loan by the Corporation with tie up of Bank Loan without providing any subsidy. From 2008-09 onwards, the scheme is being implemented as per the following funding pattern.

1. Subsidy of 50% unit cost not exceeding Rs.30,000/- per beneficiary.
2. 10% of the unit cost as beneficiary contribution.
3. 40% or balance unit cost as Bank Loan.
4. The benefit of the scheme of "Pavala Vaddi" as applicable to the Women Self Help Groups is extended to the Bank Loan component Of the units grounded under this scheme.

An amount of Rs.6866.00 lakhs is provided in the budget 2013-14.

## **Financial Assistance to A.P. VADDERA Cooperative Societies Federation Ltd.**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

## **College Girls Hostels and College Boys Hostels**

Initially, there were only (20) Post-Matric Hostels for Girls and Boys to cater to the needs of College going students among Backward Classes. With a view to promote higher education among BC Girls, Government has issued orders for establishment of 300 College Girls Hostels in the State @ one Hostel for each Assembly Constituency in the year 2008-09. Government has also issued orders for establishment of 300 College Boys Hostels in the State @ one Hostel for each Assembly Constituency in the year 2010-11.

Out of 300 newly sanctioned College Girls Hostels, 286 have been started functioning and out of 300 newly sanctioned College Boys Hostels, 274 have been started functioning as of now.

An amount of Rs.11691.97 lakhs is provided in the budget 2013-14.

### **Government Hostels (Diet charges)**

An amount of Rs.12500.00 lakhs is provided in the budget 2013-14.

### **Government Hostels (Scholarships)**

An amount of Rs.1.00 lakhs is provided in the budget 2013-14.

### **Reimbursement of Tuition Fee to EBC students**

This is a new State Plan scheme being implemented by the Department from the year 2009-10.

Reimbursement of tuition fee to EBC students is the important scheme implemented by BC Welfare Department aiming at promotion of higher education among EBCs in the State on saturation basis whose parental income is not more than Rs.1.00 lakh per annum. During the year 2012-13, about 3.34 lakh students were benefited.

An amount of Rs.60000.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P.KRISHNA BALIJA POOSALA CO-OP Societies Federation Ltd.,**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Sangara (Uppara) Co-op Societies Federation Ltd.,**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Valmiki / Boya Co-op Societies Federation Ltd.,**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Battaraja Co-op Societies Federation Ltd.**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Medara Finance Corporation Ltd.**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Viswar Brahmin Coop.Corpn. Ltd.**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14.

### **Financial Assistance to A.P. Kummari Salivahana Coop. Societies Federation Ltd.**

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14.

### **Construction of Buildings (Jyothi Rao Phule Statue and BC Bhavan**

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

## **MINORITIES WELFARE**

An amount of Rs.102000.00 lakhs is provided in the budget for implementing various welfare schemes of Minorities, which include Rs.7000.00 lakh under central share, Rs.648.00 lakhs under state matching share and Rs.94352.00 lakhs under normal state plan schemes.

## **CENTRALLY SPONSORED SCHEME**

### **Scholarships to Minority students**

The A.P. State Minorities Finance Corporation Limited is implementing the following Centrally Sponsored Scholarship Schemes:

- Merit-cum-means based scholarship (100% Government of India share).
- Post Matric scholarship (100% Government of India share).
- Pre Matric scholarship (75% Government of India share and 25% State Government Share).

1,97,364 students were benefited during 2012-13 under pre-matric, post-matric and merit-cum-means based scholarships.

An amount of Rs.7648.00 lakhs is provided in the budget 2013-14, of which an amount of Rs.7000.00 lakhs under central share and Rs.648.00 under matching state share.



## **NORMAL STATE PLAN SCHEMES**

### **Andhra Pradesh State Christian Finance Corporation**

The A.P. State Christian Finance Corporation was established in the year 2008 to assist weaker sections of Christians for their economic development

An amount of Rs.100.00 lakh is provided in the budget 2013-14 towards financial assistance to the corporation.

### **Andhra Pradesh State Minorities Finance Corporation (APSMFC)**

The A.P.State Minorities Finance Corporation was established in the year 1985 to assist weaker sections of Minorities for their economic development. The corporation provides subsidy for financial assistance through banks to the Minorities under Grant in Aid.

An amount of Rs.4155.00 lakhs is provided in the budget 2013-14 towards assistance to APSMFC.

### **Studies on Socio-Economic conditions and programmes of Minorities**

An amount of Rs.1527.95 lakhs is provided in the budget 2013-14.

### **Scholarships to Minority students**

The performance of minorities both in educational and entrepreneurship fields has been very low. Keeping this in view, the Government of Andhra Pradesh extended the non-statutory benefits to Minorities.

An amount of Rs.31016.75 lakhs is provided in the budget 2013-14 towards benefiting about 4.34 lakhs students under the scheme scholarships to minorities.

### **Reimbursement of Tuition fee to Minority students**

An amount of Rs.32000.00 lakhs is provided in the budget 2013-14 towards Reimbursement of tuition fee through A.P. State Minorities Finance Corporation Ltd., for the benefit of about 4.34 lakhs students.

### **Minority Residential Schools for Girls**

An amount of Rs.460.75 lakhs is provided in the budget 2013-14.

### **Conduct of Mass Marriages for Minorities**

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 towards Marriages of poor Muslim and Christian Girls.

### **Subsidy for Bank linked income generated scheme**

Under this scheme, 50% of the total loan amount subject to a maximum of Rs.30,000/- will be provided as subsidy, 40% will be provided by the Bank as loan and the balance 10% will be the beneficiary contribution. The difference in subsidy i.e., beyond Rs.30,000/- shall be borne by the beneficiary as his/her contribution/share.

An amount of Rs.11850.00 lakhs is provided in the budget 2013-14.

### **Assistance to Dairatul Marif-il- Osmania**

Dairatul Maarif-il-Osmania is a Bureau of Oriental Research & Publications, established in the year 1888, under the patronage of Nizam the VII. Its main objective is to procure rare classical oriental manuscripts and its microfilms and publish the resources after research and editing and present them for the benefit of academicians and research scholars. The Institution is an autonomous body governed by two Committees.

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 towards above two schemes.

### **Assistance to Urdu Academy**

An amount of Rs.1511.00 lakhs is provided in the budget 2013-14 towards Preserving the Urdu publications and promotion of usage of urdu language/literature and also for Vocational Training in Urdu Computer Education by Urdu Academy

### **Assistance to AP Wakf Board**

An amount of Rs.3300.00 lakh is provided in the budget 2013-14.

### **Survey Commissioner of Wakfs**

Government launched second survey of Wakf Properties in the State since the first survey work was conducted during 60s and 70s. For every 20 years, there must be a re-survey as per the Wakf Act, 1995. While 1<sup>st</sup> survey is in progress in most of the States, the Andhra Pradesh Government is in the forefront in conduct of 2<sup>nd</sup> survey and the digitalization of Survey records is also under process.

An amount of Rs.1100.00 lakhs is provided in the budget 2013-14.

## **Centre for Educational Development of Minorities**

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

## **Haj Committee**

To perform religious duties, thousands of Muslims of the State proceed to Saudi Arabia in order to perform Haj. To provide facilities to the Haj pilgrims Govt. deputed Khuddimul Hujjaj to accompany the pilgrims for providing necessary required assistance right from Hyderabad to Saudi Arabia and back. Smooth and effective functioning of A.P. State Haj Committee is crucial to the effective supervision of Haj arrangements and general welfare of Muslims.

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

## **Construction of Urdu Ghar-cum-Shadi Khanas**

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 towards construction of Urdu Ghar-cum-Shadi Khanas.

## **Assistance to Dudekula Muslims Coop. Society Federation**

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

## **Construction of Buildings for Hostels and Residential Schools**

An amount of Rs.3850.00 lakhs is provided in the budget 2013-14.

## **Loans to AP State Minorities Finance Corporation**

An amount of Rs.600.00 lakhs is provided in the budget 2013-14.

## **EMPLOYMENT AND TRAINING**

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

## **Industrial Training Institutes**

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

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

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

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

### **Construction of ITI Buildings**

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

### **Apprenticeship Training Scheme**

Modern Industry needs skilled workers to operate Modern sophisticated machinery for which highly skilled artisans are required. The skills acquired by the trainees in I.T.Is are only basic and they have to undergo on job training in various industries to acquire various skills. Apprenticeship Training programme as envisaged in Apprenticeship Act 1961 is being implementing with the following objectives. Under this programme, so far, 1147 establishments were covered under the Apprenticeship Act, 1961.

- To regulate the program of training for apprentices in the industry, so as to conform to the prescribed syllabi and period of training etc
- To utilize the facilities available in the industry for imparting practical training with a view to develop and improve the skills of passed out trainees and to meet the requirements of skilled manpower for industry.
- 8571 candidates are undergoing Apprenticeship Training in 1747 organizations in the year 2012. The trainees are being paid Rs.1490/- per month during 1<sup>st</sup> year, Rs. 1700/- per month during 2<sup>nd</sup> year,

Rs.1970/- per month during 3<sup>rd</sup> year and Rs.2220/- per month during the 4<sup>th</sup> year.

An amount of Rs.47.40 lakhs is provided in the budget 2013-14.

### **Rajiv Udyogasri Society**

RUS Society was registered in the year 2007. The main objectives of the society are:-

- To provide training and placement to about 10 lakh educated/ unemployed youth in the State.
- To identify the employment potential in different sectors.
- To train the youth in short term courses so as to cater to the needs of Industry.

Major sectors of training cum placement under RUS are:-

- IT
- ITES
- Construction
- Textiles
- Pharma
- Chemicals & Fertilizers
- Gems & Jewellery
- Hospitality
- Tourism
- Accounting
- Driving

An amount of Rs.4000.00 lakhs is provided in the budget 2013-14 to implement Rajiv udyogasri scheme.

### **DISABLED WELFARE**

The main functions of the Disabled Welfare Department are, to provide to the Disabled Persons, Education, Social Security, Welfare, facilities and access to opportunities for their development. The Department aims at equipping the Differently Abled to cope with life and acquire capacity and skills to become self- reliant and productive citizens.

The Commissionerate for Disabled Welfare is responsible for implementation of educational programmes through Residential schools, Hostels, Scholarships, implementation of Persons with Disabilities Act, reservation policy and monitoring of the activities. The A.P. Vikalangua Cooperative Corporation is supplying required aids and appliances to the needy disabled persons. The district offices located in all the twenty-three

districts will implement all the schemes meant for the welfare and benefit of the disabled persons. The Residential Schools located all over the State look after the needs of special education for Visually Impaired and Hearing Impaired Students.

An amount of Rs.4354.50 lakhs is provided in the budget 2013-14 .

### **District Offices and Homes / Hostels**

There are 5 district offices at Srikakulam, Adilabad, West Godavari, Kurnool and Medak which are functioning for implementation of the schemes meant for disabled under Plan.

Seven Hostels are functioning at Vizianagaram, Ananthapur, Adilabad, Mahaboobnagar, Prakasam, Kurnool and Medak with a sanctioned strength of 700 boarders. This scheme is meant for maintenance of hostels / homes functioning under the control of this department.

A Training Center for teachers of Visually Impaired with a sanctioned strength of 25 persons is functioning at Hyderabad. The objective of this scheme is to provide special training to the teachers of visually impaired.

An amount of Rs.545.22 lakhs is provided in the budget 2013-14 .

### **Rehabilitation and supply of Prosthetic Aids to Physically Handicapped**

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

An amount of Rs.375.00 lakhs is provided in the budget 2013-14.

### **Investments in APVCC**

Under this scheme the Corporation is imparting training to disabled persons in I.T.I. & Non-I.T.I. trades in the TCPCs, established at 7 places in the State. The Corporation is also maintaining H.R.School for the leprosy affected to help them in prosecuting their studies along with medical treatment. Under the scheme, Braille slates and kits are being supplied to the disabled persons and play centres and pre-schools for deaf children are also being run.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14.

## **Construction of Buildings for Hostels/Homes & Residential Schools :**

An amount of Rs.1300.00 lakhs is provided in the budget 2013-14 for the construction of new buildings, repairs and additions to the existing buildings functioning under Disabled Welfare Department.

## **Scholarships to Post Matric Handicapped Students**

To encourage a number of disabled students to study from Intermediate to P.G. and also professional courses like M.B.B.S., B.E., B.Tech., MBA., Computers, B.Ed., Etc., Government considered necessary to sanction tuition fees to them. The Government enhanced the rates of Post Metric Scholarships and Reimbursement of Tuition Fees and Special Fees to the eligible differently abled students on par with Scheduled Caste students. The income ceiling was also enhanced to Rs.1,00,000/-. For differently abled eligible students belonging to SC/ST/BC/Minority, the applications of the candidates shall be processed, sanctioned and reimbursed by the departments concerned. In respect of differently abled eligible students other than SC/ST/BC/Minority, the applications shall be processed and sanctioned by the Welfare of disabled and Senior Citizens Department.

An amount of Rs.500.00 lakhs under Plan is proposed for the year 2013-14 towards Reimbursement of tuition fees.

## **Junior College for the Hearing Impaired, Bapatla and Junior College for the Visually Impaired, Mahaboobnagar**

The Residential School for Hearing Impaired, at Bapatla in Guntur district and Visually Impaired at Mahaboobnagar district have been upgraded to incorporate Intermediate classes therein with a sanctioned strength of 40 students each. These are the first of its kind in the State.

An amount of Rs.16.84 lakhs is provided in the budget 2013-14.

## **Scholarships to Mentally Retarded Children and Pre matric Scholarships**

The mentally retarded children admitted into specialised schools meant for them are sanctioned scholarship of Rs.1,000/- per annum per child. This scheme is limited to such mentally retarded children only those who have been admitted into such of the special schools run by Non-Governmental Organisations which do not get Grant-in-aid from Government of India.

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

## **Implementation of National Policy for Older Persons in AP**

- The Government of Andhra Pradesh has created Senior Citizens Department and attached it to Welfare of Disabled Department.

- State Council headed by Chief Secretary has been constituted for Implementation of National Policy in the State.
- Recently the State Council has recommended to extend Rajiv Arogyasree Health Insurance Scheme to destitute Senior Citizens staying Old Age Homes in addition to the Senior Citizens in the BPL families.
- The State Council has also recommended for providing concessions in AP State Road Transport and launching of ASARA Programme in all Municipal Areas for implementation of Policy for Older Persons.
- The maintenance of Parents and Senior Citizens Act has come in to effect from 28.04.2008 in the State.
- Tribunals have been constituted in all the 81 Sub Divisions.
- Appellate tribunals were constituted in all the 23 Districts headed by the District Collectors.
- The Andhra Pradesh maintenance and Welfare of Parents and Senior Citizens Rules.

An amount of Rs.15.00 lakhs is provided in the budget 2013-14.

### **Sports Meet for Persons with Disabilities**

The Sports Meets of disabled persons have been introduced and conducted all over the world. The Government of India is also conducting Games and Sports for disabled persons at National Level.

An amount of Rs.20.00 lakhs is provided in the budget 2013-14.

### **Economic Rehabilitation & Discretionary Grants**

Under this scheme, the Government has enhanced the existing subsidy for implementation of Economic Support Scheme to Differently abled persons from Rs.3,000/- to Rs.30,000/- or 50% of Project cost whichever is less on par with Scheduled Caste/Scheduled Tribes and the annual family income limit from Rs.11,000/- to Rs.1,00,000/-

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

### **Marriage Incentive Awards and Petrol Subsidy**

To encourage marriage between disabled and normal persons for Social integration and Social reform, a sum of Rs.10,000/- as cash incentive award is sanctioned to either of the spouse if a normal person marries a disabled person. Further the Government enhanced the rate of Incentive



Award from Rs.10,000/- to Rs.50,000/- for marriages between differently abled persons and normal persons on par with SC/ST inter caste marriages.

An amount of Rs.780.00 lakhs is provided in the budget 2013-14.

### **Purchase of Petrol / Diesel**

Disabled owners of motorised vehicles are sanctioned 50% subsidy on actual expenditure on purchase of petrol / diesel as shown below:

<b>Type of Vehicle</b>	<b>No. of Litres permissible per month</b>
2 Horse power and below	15 Litres
More than 2 Horse power	25 Litres

The subsidy on purchase of petrol/diesel would be available only for the use of vehicle from the residence to the place of duty and back and to the places where day to day activities of the person make it necessary for him/her to go.

An amount of Rs. 2.44 lakh is provided in the budget 2013-14 for the benefit of 140 beneficiaries.

### **SOCIAL WELFARE & SECURITY**

#### **Contribution to Social Welfare Fund**

The A.P. Social Welfare Fund came into existence since 1975. The Council of the Social Welfare Fund consists of Chief Secretary to Government as Chairman, Secretary to Government, Medical and Health Department and Principal Secretary to Government, Social Welfare Department are Official Members and three Legislators are Non-Official Members. The Commissioner of Social Welfare is the Member Secretary. The main objectives of the A.P. Social Welfare Fund are to financially assist under Grant-in-aid encourage, help, foster, strengthen the registered Voluntary Organizations which are engaged in the Social Welfare activities like running Orphanages, Destitute Homes, Welfare of Handicapped, Medical care, Old Age Homes, Rehabilitation centers for the cured leprosy and T.B. patients and their children, Mentally retarded/Pre-school Education persons and similar institutions.

An amount of Rs.60.00 lakhs is provided in the budget 2013-14.

#### **Rehabilitation Scheme for Bonded Labour**

The Bonded Labour System stands abolished after enactment of the Bonded Labour System (Abolition) Act, 1976 (Central Act, 19 of 1976) which came into force on the 25th day of October, 1976, by promulgation of an

Ordinance. Every Bonded Labourer shall, on such commencement, stand freed and discharged from an obligation to render bonded labour. Under section 6 of the said Act, every obligation of the Bonded Labourer to repay the bonded debt remaining unsatisfied immediately before such commencement, shall be deemed to have been extinguished.

The District Collectors and Revenue Officials are entrusted with identification, release and rehabilitation of Bonded Labourers. The District Collector, Revenue Divisional Officer and Mandal Revenue Officers have also been empowered to sanction and disburse monetary relief to the freed bonded labourers at the rate of Rs.1000/- towards immediate relief.

An amount of Rs.1200.00 lakhs is provided in the budget 2013-14 of which Rs.900.00 lakhs as central share and Rs.300.00 lakhs as state share.

### **Rehabilitation of Jogin Women**

The incidence of the system of Jogins/Basavis is nothing but cruel exploitation of girls and women coming from the disadvantaged groups. There is a special legislation called the A.P. Devadasis (Prohibition and Dedication) Act, 1988 passed for abolishing this Jogin or Jogins type system. The basic objective of rehabilitation is to secure economic independence for the Jogin women, so that they would not be socially exploited and simultaneously to bring about social change.

A special programme for the rehabilitation of Jogins and Basavis has been implemented by the A.P.Scheduled Castes Co-Operative Finance Corporation. An amount of Rs.20,000/- is provided towards rehabilitation of every Jogin woman, of which Rs.10,000/- as subsidy and Rs.10,000/- as loan.

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

### **WOMEN DEVELOPMENT AND CHILD WELFARE**

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

An amount of Rs.132158.89 lakhs is provided in the budget 2013-14, of which Rs.118078.95 lakhs under central share, Rs.8287.60 lakhs under

matching state share, Rs.2500.00 lakhs under RIDF and Rs.3292.34 lakhs under state schemes.

## **CENTRAL SECTOR SCHEMES**

### **Integrated Child Development Services Scheme (ICDS)**

There are 80481 Main and 10826 Mini Anganwadi Centers in the State covering all the 23 districts benefiting more than 59.49 lakhs Children and 13.62 lakhs of women. The Dept. addresses the entire life cycle needs of a person starting from the child in the mother's womb, after birth, through childhood, adolescence and towards adulthood. The Dept. has universalized the ICDS Programme in the entire State with 387 ICDS projects. The services rendered through the programmes are as follows:

- 1) Supplementary Nutrition
- 2) Immunization
- 3) Pre-School education
- 4) Health checkups
- 5) Referral Services
- 6) Health and Nutrition Education

As per GoI latest guidelines, the Broad Framework for implementation of restructured ICDS Scheme is programmatic management and institutional reforms which inter-alia include repositioning the AWC as a "vibrant ECD centre" to become the first village outpost for health, nutrition and early learning - minimum of six hours of working, focus on under-3s, care and nutrition counseling particularly for mothers of under-3s, identification and management of severe and moderate underweight through community based interventions flexibility to States in implementation for innovations, strengthening governance - including PRIs, partnerships with civil society.

New components like ECCE Day, Grading & Accreditation, Construction of AWC Building, Maintenance of AWC Building, Up-gradation of AWC Building, Sneha Shivir, Untied Fund - AWC cum Creche, Untied Fund - Additional AWW cum Nutrition Counsellor, Untied Fund - Honorarium of AWW at Mini AWC, Untied Fund - Link Worker, Untied Fund - Children with Special Needs are introduced under ICDS Mission.

The ICDS scheme is implemented in the State with 90% Central share and 10% State Share.

An amount of Rs.111556.24 lakhs under CSS, Rs.7024.00 lakhs under MSS of CSS and Rs.1042.84 lakhs as state share is proposed, aggregating to Rs.119623.08 lakhs for the year 2013-14 including ICDS buildings.

## **Setting up of State Resource Centre for Women under National Mission for Empowerment of Women (NMEW)**

The purpose of the Mission would be to secure convergence of schemes/programmes of both the Central as well as State Government. This Mission will also review the legislations affecting women and their implementation, apart from giving a fillip to gender mainstreaming of policies and programmes.

An amount of Rs.28.45 lakhs is provided in the budget 2013-14 as central share.

## **Kishore Shakthi Yojana**

This is a 100% centrally sponsored scheme introduced in the year 2000. The aim of the scheme is empowering Adolescent Girls by breaking the inter-cycle of Nutritional and Gender disadvantages and providing a supportive environment for self development. During the year awareness programmes and trainings are planned in 387 ICDS Projects.

An amount of Rs.413.60 lakhs is provided in the budget 2013-14.

## **IDA Assisted ICDS-IV World Bank Project**

The Government of India has approved the International Development Association (World Bank) assisted centrally sponsored ICDS Systems Strengthening and Nutrition Improvement Project (ISSNIP) in the State of Andhra Pradesh at cost sharing ration of 90:10 between the GOI and the State Government for a period of 7 years from the date of effectiveness of the project i.e. 26<sup>th</sup> January, 2012 (2012-13) to 31<sup>st</sup> October 2019 (2019-20).

A total of 13 Districts (Rangareddy, Nalgonda, Medak, Mahaboobnagar, Nizamabad, Karimnagar, Warangal, Khammam, Adilabad, Anantapur, Chittoor, Kadapa, and Vizianagaram) have been identified by World Bank for coverage under the project.

An amount Rs.1000.00 lakhs is provided under central share and Rs.100.00 lakhs under matching state share in the budget 2013-14 for implementation of the IDA Assisted ICDS-IV Project.

## **Integrated Child Protection Scheme (ICPS)**

The Integrated Child Protection Scheme is for creating a system that will efficiently and effectively protect children. It is based on cardinal principles of 'Protection of Child Rights' and 'Best Interest of the Child'. The

objectives of ICPS are to contribute to the improvements in the well being of children in difficult circumstances, as well as to the reduction of vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children.

An amount of Rs.3199.05 lakhs is provided in the budget 2013-14 of which Rs.2500.00 lakhs under central share and Rs.699.05 lakhs as matching state share.

### **Training**

An amount of Rs.2169.44 lakhs is provided in the budget 2013-14, of which Rs.1957.76 lakhs under central share and Rs.211.68 lakhs as matching state share for implementing training programmes.

### **Financial Assistance and Support Services to Victim of Rape–A Scheme for Restorative Justice**

This scheme aims to provide Financial assistance to victims of rape and support services such as shelter, counseling, medical aid, legal assistance, education and vocational training depending upon the needs of the victim.

An amount of Rs.275.00 lakhs is provided in the budget 2013-14 of which Rs.175.00 lakhs under central share and 100.00 lakhs as matching state share.

### **STATE SCHEMES**

#### **A.P.Women's Co-operative Finance Corporation Ltd.**

The corporation was established in 1975 to undertake the economic activities for upliftment of the women.

An amount of Rs.700.00 lakhs is provided in the budget 2013 -14.

#### **Girl Child Protection Scheme**

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

An amount of Rs.1022.99 lakhs is provided in the budget 2013-14 for implementation of this scheme.

## **State Commission for Women**

A large majority of women have not been able to avail the benefits provided by various laws and socio-economic measures and million of women continue to bear the oppressive burden and discrimination. All these call for urgent remedial measures.

An amount of Rs.48.50 lakhs is provided in the budget 2013-14.

## **Protection of Women from Domestic Violence Act –2005**

The Violence against Women at Home is wide spread and effects women throughout the society, though India has some of the extensive and large Legal tools to protect the rights of women such as Dowry Prohibition Act. The Government recognized the severity of the problem and to protect women from domestic violence, introduced an Act in 2005 (Central Act No.43 of 2005) and Rules 2006 has come into effect from 26<sup>th</sup> October 2006. The act provides for more effective protection of the rights of women guaranteed under constitution.

An amount of Rs.234.01 lakhs is provided in the budget 2013-14.

## **Construction of Buildings to AW Centres / Children Homes:**

An amount of Rs.2500.00 lakhs is provided under RIDF in the budget 2013-14 to construct Anganwadi Centres to be implemented by the Rural Development Department.

## **Anuraga Nilayam**

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

An amount of Rs.10.00 lakhs is provided in the budget 2013-14 for the Welfare of Aged, infirm and Destitute.

## **Juvenile Welfare, Correctional Services & Welfare Of Street Children Department**

This Department administers Juvenile Welfare Services under Juvenile Justice Act 2000 and Amendment Act 2006, through various homes for the care, protection, treatment, development and rehabilitation of neglected and delinquent juveniles. The Department also administers the Probation Services under PO Act 1958 for Welfare, Rehabilitation and Guidance to the First time Offenders and Probationers.

An amount of Rs.1284.75 lakhs is provided in the budget 2013-14 of which Rs.738.75 lakhs as central share, Rs.541.00 lakhs as matching state share and Rs.5.00 lakhs as state plan schemes.

### **Construction of Buildings for Homes**

At present 22 Homes –9 Observation Homes, 6 Children Homes, 3 Special Home for Boys, 3 Spl-cum-Children Home & Observation Home for Girls and 1 State After Care Home are functioning.

An amount of Rs.683.00 lakhs is provided in the budget 2013-14, of which Rs.283.00 lakhs is provided under matching state share and Rs.400.00 lakhs under central share for construction of buildings.

### **Certified schools and Homes**

An amount of Rs.596.75 lakhs is provided in the budget 2013-14, of which Rs.258.00 lakhs is provided under state share and Rs.338.75 lakhs under central share for Certified schools and Homes.

### **Sainik Welfare**

An amount of Rs.105.00 lakhs is provided in the budget 2013-14 of which Rs.20.00 lakhs under central share, Rs.53.00 lakhs as matching state share and Rs.32.00 lakhs under state schemes.

### **Supplementary Nutrition Programme (SNP)**

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

An amount of Rs.100055.40 lakhs is provided in the budget 2013-14, of which Rs.55600.00 lakhs under central share and Rs.44455.40 lakhs under matching state share for implementation of the scheme.

## **Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)**

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

An amount of Rs.11074.95 lakhs is provided in the budget 2013-14 of which Rs.4965.00 lakhs is provided under central share and Rs.6109.95 lakhs under matching state share.

## **Indira Gandhi Matrutva Sahayog Yojana (IGMSY)**

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

An amount of Rs.3500.00 lakhs is provided in the budget 2013-2014.

## **NEW SCHEMES**

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

- Government vide G.O.Ms.No.33, Dt:01.12.2012 Dept for WCD&SCs has sanctioned a new programme "Indiramma Amrutha Hastham" for Pregnant and Lactating women to strengthen the present SNP under ICDS.
- This programme is implementing in 27,906 AWCs of 102 ICDS projects covering 3.45 lakhs women from 1<sup>st</sup> January 2013.
- Under this programme, one full meal will provide consisting of Rice, Dal (Dal with leafy vegetables, Sambar)/veg curry, one boiled egg and 200 ml milk to all the Pregnant and Lactating women at each AWC atleast for 25 days a month.

An amount of Rs.17787.98 lakhs is provided in the budget 2013-14.

### **Additional Supplementation in Fluoride Affected Areas (Nalgonda District)**

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



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

An amount of Rs.10.00 lakhs is provided in the budget 2013-14.

## **GENERAL SERVICES**

### **Public Works - Chief Engineer (Buildings)**

An amount of Rs.6673.00 lakhs is provided in the budget 2013-14 for construction of buildings for various departments.

#### **Construction of Inspection Bungalows**

This is a state plan scheme for construction of buildings for Inspection Bungalows for providing accommodation to VVIPs and Officials during their tours. 30 Inspection bungalows work are in progress at different places in State. Funds are required for Renovation of IB's at Podalakur, Kalikrie, Addanki, Klandukur for which the Administrative sanctioned were accorded and works are nearing to complete.

An amount of Rs.168.00 lakhs is provided in the budget 2013-14 for construction of buildings for Inspection Bungalows.

#### **Construction of Buildings for Secretariat**

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 for construction of buildings for Secretariat.

#### **Construction of Buildings for (R&B) Department**

An amount of Rs.250.00 lakhs is provided in the budget 2013-14 for construction of buildings for R&B Department.

#### **Construction of Buildings for Other Department**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 for construction of buildings for other departments.

### **Construction of State Government Guest House at Hyderabad**

An amount of Rs.25.00 lakhs is provided in the budget 2013-14 for construction of State Government Guest House at Hyderabad.

### **Construction of Buildings for Treasuries & Accounts**

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 for construction of buildings for Treasuries and Accounts Department.

### **Construction of Buildings for APPSC**

An amount of Rs.25.00 lakhs is provided in the budget 2013-14 for construction of buildings for APPSC.

### **Construction of State Election Commission Building**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 for construction of buildings for State Election Commission.

### **Construction of Comprehensive Checkposts (CCT) at Ichapuram, B.V.Palem, Chiragpally**

An amount of Rs.25.00 lakhs is provided in the budget 2013-14 for construction of buildings for Comprehensive Check posts.

### **Construction of Buildings for Collectorates**

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 for construction of buildings for Collectorates at Chittoor, Kadapa and Medak districts.

### **Construction of Lake View Annexe**

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 for construction of Lake view Annexe.

### **Improvements to Guest Houses & Hostels**

An amount of Rs.20.00 lakhs is provided in the budget 2013-14 for improvements to Guest Houses and Hostels.

### **Construction of Protocol Office**

An amount of Rs.70.00 lakhs is provided in the budget 2013-14 for construction of Protocol office.

### **Construction of Buildings for Director of General Intelligence**

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 for construction of buildings for DG Intelligence Department.

### **Construction of Buildings for Director of Government Examinations**

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 for construction of buildings for Director of Government Examinations Department.

### **Construction of Buildings for Director of Works & Accounts**

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 for construction of buildings for Director of Works & Accounts Department.

### **Construction of Buildings for Collectorate Complexes**

This is a State Plan new scheme for construction of buildings for Collectorate Complexes at Srikakulam, Anantapur & Nellore.

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14.

### **Construction of APAT Buildings**

An amount of Rs.40.00 lakhs is provided in the budget 2013-14 for construction of buildings for APAT.

### **Construction of Permanant Helipads in 18 Ditriacts of AP**

It is decided to construct permanent helipad at District Head Quarters and Divisional Head Quarters in addition to the permanent Helipad and construction & Procurement of Steel Barricading to the Divisions for a length of 5 to 6 Kms to make emergency and urgent Barricading arrangements during the Visits of VVIPS/CM.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14.

### **Court Buildings**

An amount of Rs.8800.00 lakhs is provided in the budget 2013-14 of which Rs.1000.00 lakhs is under matching state share and Rs.7800.00 lakhs is provided as state schemes for construction of Court Buildings and residential quarters for Judicial Officers at different places in the State.

### **A.P. Police Academy**

An amount of Rs.1800.00 lakhs is provided in the budget 2013-14 for construction of buildings.

### **DG & IG of Police**

A total amount of Rs.24720.38 lakhs is provided in the budget 2013-14. This includes an amount of Rs.12920.38 lakhs as central share, Rs.2200.00 lakhs under state matching share, Rs.2500.00 lakhs under 13<sup>th</sup>

Finance Commission grants and Rs.7100.00 lakhs under state schemes towards strengthening of police force, training and infrastructure.

### **DG OCTOPUS**

An amount of Rs.3500.00 lakhs is provided in the budget 2013-14.

### **Mandal Buildings**

An amount of Rs.500.00 lakhs for construction of MPP buildings and Rs.2000.00 lakhs for construction of Tahsildar buildings have been provided in the budget 2013-14.

### **Dr. M.C.R. HRD Institute**

An amount of Rs.446.00 lakhs is provided in the budget 2013-14 for strengthening of infrastructure & construction of buildings (Rs.200.00 lakhs) and for administrative expenses (Rs.246.00 lakhs).

### **NALSAR and University of Law**

An amount of Rs.430.00 lakhs is provided for NALSAR and Rs.1000.00 lakhs for University of Law at Visakhapatnam in the budget 2013-14.

### **I.G.Grey Hounds**

An amount of Rs.779.00 lakhs is provided in the budget 2013-14 of which Rs.325.00 lakhs is under 13<sup>th</sup> Finance commission grants.

### **A.P. State Disasters Response and Fire Services**

An amount of Rs.3325.00 lakhs is provided in the budget 2013-14 of which Rs.425.00 lakhs is under 13<sup>th</sup> Finance commission grants.

### **Registration & Stamps**

An amount of Rs.1500.00 lakhs is provided in the budget 2013-14 towards construction of buildings.

### **Construction of Buildings for Commercial Taxes**

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

### **Construction of Buildings for Excise Department**

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 towards construction of buildings.

### **Construction of Buildings for D.G. Anti Corruption Bureau**

An amount of Rs.300.00 lakhs is provided in the budget 2013-14 for construction of buildings for A.C.B.

### **Chief Electoral Officer**

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 for construction of godowns for safe custody of electronic voting machines.

### **Printing , Stationery and Stores Purchase**

An amount of Rs.500.00 lakhs is provided in the budget 2013-14 towards modernization of government printing presses.

### **A.D.G.P. Intelligence**

An amount of Rs.5797.03 lakhs is provided as central share in the budget 2013-14 towards providing special infrastructure in left wing effected districts.

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# **HEAD OF DEVELOPMENT WISE DETAILS**

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>I.</b>	<b>AGRL. AND ALLIED SERVICES</b>			
<b>1.</b>	<b>Crop Husbandry</b>			
<b>a.</b>	<b>Director of Agriculture</b>	<b>186902.00</b>	<b>186902.00</b>	<b>218090.00</b>
i.	State Schemes	116540.00	116540.00	141144.00
ii.	State Share on CSS	2005.00	2005.00	2005.00
iii.	ACA for RKVY	65857.00	65857.00	72441.00
iv.	13th FC	2500.00	2500.00	2500.00
<b>b.</b>	<b>Director of Horticulture</b>	<b>50672.49</b>	<b>50672.49</b>	<b>50672.49</b>
i.	State Schemes	1447.45	1447.45	1447.45
ii.	State Share on CSS	2065.04	2065.04	2065.04
iii.	RIDF	47160.00	47160.00	47160.00
<b>2</b>	<b>Animal Husbandry</b>	<b>16437.02</b>	<b>11437.02</b>	<b>16437.02</b>
i.	State Schemes	11822.87	6822.87	11822.87
ii.	State Share on CSS	810.00	810.00	810.00
iii.	RIDF	3804.15	3804.15	3804.15
<b>3</b>	<b>Fisheries</b>	<b>11140.50</b>	<b>8140.50</b>	<b>11140.50</b>
i.	State Schemes	9200.50	6200.50	9200.50
ii.	State Share on CSS	1940.00	1940.00	1940.00
<b>4</b>	<b>Forests</b>	<b>9969.00</b>	<b>9969.00</b>	<b>10069.00</b>
i.	State Schemes	3128.00	3128.00	3128.00
ii.	State Share on CSS	125.00	125.00	125.00
iii.	13th FC	6716.00	6716.00	6716.00
iv.	Externally Aided Projects			100.00
<b>5</b>	<b>Agri. Research and Education</b>			
	<b>a) ANGRAU</b>			
	<b>b) Sree Venkateswara Veterinary Univ(Including CARL at Dullivandula)</b>	<b>5000.00</b>	<b>3750.00</b>	<b>5000.00</b>
	<b>c) A.P.Horticulture University</b>			
<b>6</b>	<b>Co-operation</b>	<b>214.00</b>	<b>214.00</b>	<b>214.00</b>
i.	State Schemes	151.00	151.00	151.00
ii.	State Share on CSS	63.00	63.00	63.00
	<b>TOTAL State Plan (I)</b>	<b>280335.01</b>	<b>271085.01</b>	<b>311623.01</b>
<b>i.</b>	<b>State Schemes</b>	<b>147289.82</b>	<b>138039.82</b>	<b>171893.82</b>
<b>ii.</b>	<b>RIDF</b>	<b>50964.15</b>	<b>50964.15</b>	<b>50964.15</b>
<b>iii.</b>	<b>State Share on CSS</b>	<b>7008.04</b>	<b>7008.04</b>	<b>7008.04</b>
<b>iv.</b>	<b>13th FC</b>	<b>9216.00</b>	<b>9216.00</b>	<b>9216.00</b>
<b>v.</b>	<b>ACA for RKVY</b>	<b>65857.00</b>	<b>65857.00</b>	<b>72441.00</b>
<b>vi.</b>	<b>Externally Aided Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>

**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>II.</b>	<b>RURAL DEVELOPMENT</b>			
<b>1.</b>	<b>Commr. Rural Development</b>	<b>436624.55</b>	<b>436624.55</b>	<b>444490.55</b>
i.	State Schemes	323007.55	323007.55	316035.55
ii.	RIDF	2500.00	2500.00	2500.00
iii.	State Share on CSS	70705.00	70705.00	70705.00
iv.	ACA for NSAP	40412.00	40412.00	55250.00
<b>2</b>	<b>SRT Institute - State Scheme</b>	<b>340.00</b>	<b>340.00</b>	<b>374.00</b>
<b>3</b>	<b>AMR APARD</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>
i.	State Share on CSS	232.00	232.00	232.00
ii.	State Schemes	5.00	5.00	5.00
<b>4</b>	<b>IREP (APCOST)</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
i.	State Schemes	10.00	10.00	
<b>5</b>	<b>AP SERP</b>	<b>32900.00</b>	<b>32900.00</b>	<b>50100.00</b>
i.	State Schemes	32900.00	32900.00	50000.00
ii.	Externally Aided Project			100.00
<b>6</b>	<b>C.D. and Panchayats</b>	<b>12.00</b>	<b>34840.00</b>	<b>92989.00</b>
i.	State Schemes	12.00	12.00	30012.00
ii.	ACA for Backward Region Grant Fund		34828.00	62977.00
<b>7</b>	<b>Panchayat Raj &amp; RD (Sect.Dept)</b>	<b>34828.00</b>	<b>0.00</b>	<b>0.00</b>
i.	ACA for Backward Region Grant Fund	34828.00		
ii.	ACA for Integrated Action Plan			
iii.	13th FC			
<b>8</b>	<b>Land Reforms (SS &amp; LR)</b>	<b>7620.00</b>	<b>4120.00</b>	<b>2620.00</b>
i.	State Schemes	7620.00	4120.00	2620.00
ii.	State Share on CSS			
<b>9</b>	<b>Commissioner , Land Revenue/Ad</b>	<b>1136.00</b>	<b>1136.00</b>	<b>1136.00</b>
<b>10</b>	<b>Commissioner, Relief</b>	<b>2100.00</b>	<b>2100.00</b>	<b>2100.00</b>
i.	State Share on CSS	2000.00	2000.00	2000.00
ii.	Externally Aided Project	100.00	100.00	100.00
	<b>Total RD - State Plan</b>	<b>515807.55</b>	<b>512307.55</b>	<b>594046.55</b>
<b>i.</b>	<b>State Schemes</b>	<b>365030.55</b>	<b>361530.55</b>	<b>400182.55</b>
<b>ii.</b>	<b>RIDF</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
<b>iii.</b>	<b>State Share on CSS</b>	<b>72937.00</b>	<b>72937.00</b>	<b>72937.00</b>
<b>iv.</b>	<b>Externally Aided Project</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
<b>v.</b>	<b>ACA for NSAP</b>	<b>40412.00</b>	<b>40412.00</b>	<b>55250.00</b>
<b>vi.</b>	<b>ACA for BRGF(RSVY)</b>	<b>34828.00</b>	<b>34828.00</b>	<b>62977.00</b>
<b>vii.</b>	<b>13th FC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>III.</b>	<b>SPECIAL AREA DEVELOPMENT PROG.</b>			



## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>				
<b>A. Major &amp; Medium Irrigation</b>				
<b>a. Major Irrigation</b>		<b>1121692.07</b>	<b>1057964.19</b>	<b>948308.81</b>
i.	State Schemes	928243.71	854179.08	808881.46
ii.	RIDF			
iii.	AIBP	122711.00	133152.00	53711.00
iv.	Externally Aided Project	70737.36	70633.11	85716.35
<b>b. Medium Irrigation</b>		<b>57590.57</b>	<b>42848.41</b>	<b>53100.00</b>
i.	State Schemes	39090.57	29789.41	43600.00
ii.	RIDF			
iii.	AIBP	18500.00	13059.00	9500.00
iv.	Externally Aided Project			
<b>B. Minor Irrigation</b>				
<b>a. Minor Irrigation (PWD)</b>		<b>188032.50</b>	<b>127443.33</b>	<b>235424.12</b>
i.	State Schemes	145058.50	85479.33	190950.12
ii.	RIDF	15474.00	15474.00	15474.00
iii.	AIBP	27500.00	26490.00	29000.00
iv.	Externally Aided Project			
<b>b. AP State Irrn. Dev. Corpn.</b>		<b>50178.00</b>	<b>42013.00</b>	<b>58858.21</b>
i.	State Schemes	10178.00	6003.00	17358.21
ii.	RIDF	22500.00	22500.00	22500.00
iii.	AIBP	17500.00	13510.00	19000.00
<b>c. Commr.CAD- EAP</b>		<b>38594.65</b>	<b>38698.90</b>	<b>38111.65</b>
<b>d. Ground Water Deptt.</b>		<b>5000.00</b>	<b>4400.00</b>	<b>3400.00</b>
i.	State Schemes	2600.00	2000.00	1000.00
ii.	Externally Aided Project	2400.00	2400.00	2400.00
<b>C. Command Area Development</b>		<b>4144.91</b>	<b>1968.41</b>	<b>8697.21</b>
i.	State Schemes	2862.58	1362.58	7414.88
ii.	State Share on CSS	1282.33	605.83	1282.33
iii.	Externally Aided Project			
<b>D. Flood Control &amp; Drainage</b>		<b>32167.50</b>	<b>32050.20</b>	<b>30100.00</b>
<b>a. Flood Control Schemes</b>		<b>27067.50</b>	<b>27000.20</b>	<b>25000.00</b>
i.	State Schemes	27067.50	27000.20	25000.00
ii.	State Share on CSS			

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>b.</b>	Drainage Schemes	<b>5100.00</b>	<b>5050.00</b>	<b>5100.00</b>
i.	State Schemes	5100.00	5050.00	5100.00
ii.	RIDF			
	<b>TOTAL (IV)-State Plan</b>	<b>1497400.20</b>	<b>1347386.44</b>	<b>1376000.00</b>
<b>i.</b>	<b>State Schemes</b>	<b>1160200.86</b>	<b>1010863.60</b>	<b>1099304.67</b>
<b>ii.</b>	<b>RIDF</b>	<b>37974.00</b>	<b>37974.00</b>	<b>37974.00</b>
<b>iii.</b>	<b>AIBP</b>	<b>186211.00</b>	<b>186211.00</b>	<b>111211.00</b>
<b>iv.</b>	<b>State Share on CSS</b>	<b>1282.33</b>	<b>605.83</b>	<b>1282.33</b>
<b>v.</b>	<b>Externally Aided Project</b>	<b>111732.01</b>	<b>111732.01</b>	<b>126228.00</b>
<b>V.</b>	<b>ENERGY</b>			
<b>1</b>	C.E.Srisailam (State Schemes)	2599.80	2613.56	3200.00
<b>2</b>	<b>AP GENCO</b>			
i.	Externally Aided Project	17636.00	17636.00	
<b>3</b>	<b>AP TRANSCO</b>	<b>19000.00</b>	<b>19000.00</b>	<b>51202.00</b>
i.	Externally Aided Project	19000.00	19000.00	49200.00
ii.	State Schemes			2002.00
<b>3</b>	<b>AP Power Development Company Ltd.</b>			
i.	State Schemes	2000.00	2000.00	2000.00
<b>4</b>	<b>Non-Conventional Source of Energy</b>	296.00	296.00	4294.00
	<b>TOTAL (V.ENERGY)</b>	<b>41531.80</b>	<b>41545.56</b>	<b>60696.00</b>
<b>i.</b>	<b>State Schemes</b>	<b>4895.80</b>	<b>4909.56</b>	<b>11496.00</b>
<b>ii.</b>	<b>Externally Aided Project</b>	<b>36636.00</b>	<b>36636.00</b>	<b>49200.00</b>
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>			
<b>1.</b>	<b>Village &amp; Small Industries</b>	<b>54067.54</b>	<b>34215.78</b>	<b>54287.54</b>
<b>a.</b>	<b>Commr.of Industries</b>	<b>32082.00</b>	<b>16682.00</b>	<b>32302.00</b>
i.	State Schemes	32082.00	16682.00	32302.00
<b>b.</b>	<b>Comm.&amp; Export Promotion</b>	<b>160.00</b>	<b>160.00</b>	<b>160.00</b>
i.	State Schemes	160.00	160.00	160.00
<b>c.</b>	<b>LIDCAP</b>	<b>700.00</b>	<b>200.00</b>	<b>700.00</b>
i.	State Scheme	500.00		500.00
ii.	State Share on CSS	200.00	200.00	200.00
<b>d.</b>	<b>Handlooms &amp; Textiles</b>	<b>13205.34</b>	<b>13205.34</b>	<b>13205.34</b>
i.	State Schemes	12520.00	12520.00	12520.00
ii.	State Share on CSS	685.34	685.34	685.34
<b>e.</b>	<b>Commissioner Sericulture</b>	<b>7920.20</b>	<b>3968.44</b>	<b>7920.20</b>
i.	State Schemes	6415.20	2463.44	6415.20
ii.	State Share on CSS	1505.00	1505.00	1505.00

**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>2.</b>	<b>Large &amp; Medium Industries</b>	<b>24242.00</b>	<b>30142.00</b>	<b>39022.00</b>
<b>a.</b>	<b>Commr. of Industries</b>	<b>22217.00</b>	<b>28117.00</b>	<b>21897.00</b>
i.	State Schemes	22217.00	28117.00	21897.00
<b>b</b>	<b>Industries &amp; Commerce Department (Sect.Dept)</b>	<b>1810.00</b>	<b>1810.00</b>	<b>11910.00</b>
<b>c</b>	<b>Infrastructure &amp; Investment Department-Infrastructure Corporation of A.P Ltd</b>	<b>200.00</b>	<b>200.00</b>	<b>5200.00</b>
<b>d</b>	<b>Dir Sugars</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
i.	State Schemes			
ii.	State Share on CSS	5.00	5.00	5.00
<b>e</b>	<b>Public Enterprises (VRS)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
i.	State Schemes	10.00	10.00	10.00
<b>f</b>	<b>AP Infrastructure Authority</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>TOTAL (VI INDUSTRY &amp; MINERALS)</b>	<b>78409.54</b>	<b>64457.78</b>	<b>93409.54</b>
<b>i.</b>	<b>State Schemes</b>	<b>76014.20</b>	<b>62062.44</b>	<b>91014.20</b>
<b>ii.</b>	<b>State Share on CSS</b>	<b>2395.34</b>	<b>2395.34</b>	<b>2395.34</b>
<b>VII.</b>	<b>TRANSPORT</b>			
<b>1.</b>	<b>Minor Ports &amp; Light Houses (Infrastructure &amp; Investment Dept)</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
<b>2.</b>	<b>Roads &amp; Bridges</b>			
<b>a.</b>	<b>C E Roads &amp; Bridges</b>	<b>302712.00</b>	<b>272895.46</b>	<b>332712.00</b>
i.	State Schemes	228712.00	203712.00	258712.00
ii.	RIDF	15235.00	15235.00	15235.00
iii.	Externally Aided Project	40000.00	40000.00	40000.00
iv.	ACA for Roads	18765.00	13948.46	18765.00
<b>b.</b>	<b>Infrastrcture &amp; Investment Department (Civil Aviation)</b>	<b>7400.00</b>	<b>7400.00</b>	<b>7400.00</b>
<b>c.</b>	<b>MNP Roads (CE PR)</b>	<b>41550.00</b>	<b>41550.00</b>	<b>41550.00</b>
i.	State Schemes	21550.00	21550.00	21550.00
ii.	RIDF	20000.00	20000.00	20000.00
<b>3.</b>	<b>APSRTC</b>	<b>10000.00</b>	<b>10000.00</b>	<b>10000.00</b>
	<b>Total Transport - State Plan</b>	<b>363662.00</b>	<b>333845.46</b>	<b>393662.00</b>
<b>i.</b>	<b>State Schemes</b>	<b>269662.00</b>	<b>244662.00</b>	<b>299662.00</b>
<b>ii.</b>	<b>RIDF</b>	<b>35235.00</b>	<b>35235.00</b>	<b>35235.00</b>
<b>iii.</b>	<b>Externally Aided Project</b>	<b>40000.00</b>	<b>40000.00</b>	<b>40000.00</b>
<b>iv.</b>	<b>ACA for Roads (R&amp;B)</b>	<b>18765.00</b>	<b>13948.46</b>	<b>18765.00</b>
<b>VIII.</b>	<b>COMMUNICATIONS</b>			

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
1.	AP State Council of Science & Technol	100.00	100.00	91.00
2.	National Green Corps	100.00	100.00	108.50
3.	Bio-Diversity Board	300.00	300.00	300.00
4.	Regional Science Centre, Warangal	50.00	50.00	60.50
5	Strengthening of Pollution Control Board - 13th FC	500.00	500.00	500.00
6	EPTRI			
	<b>TOTAL (IX) -State Plan</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1060.00</b>
i.	<b>State Schemes</b>	<b>550.00</b>	<b>550.00</b>	<b>560.00</b>
ii.	<b>13th FC</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>			
<b>1.</b>	<b>Secretariat Economic Services</b>	<b>139337.50</b>	<b>133353.26</b>	<b>139954.50</b>
<b>a.</b>	<b>Planning Department</b>	<b>113359.50</b>	<b>113359.50</b>	<b>113359.50</b>
i.	State Schemes	110837.50	110837.50	110837.50
ii.	13th FC	2522.00	2522.00	2522.00
<b>b</b>	<b>Public Enterprise Department</b>			
i.	State Schemes	10.00	10.00	10.00
<b>c</b>	<b>Finance Department</b>	<b>11085.00</b>	<b>5100.76</b>	<b>6085.00</b>
i.	State Schemes	10400.00	4415.76	5400.00
ii.	ACA for e-Governance	685.00	685.00	685.00
<b>d</b>	<b>Information Technology &amp; Com.</b>	<b>14783.00</b>	<b>14783.00</b>	<b>20400.00</b>
i.	State Schemes	14783.00	14783.00	20400.00
ii	State Share on CSS			
<b>e</b>	<b>Rain Shadow Area Development</b>	100.00	100.00	100.00
<b>2.</b>	<b>Tourism</b>	<b>1055.00</b>	<b>1055.00</b>	<b>11055.00</b>
<b>a.</b>	<b>Commr.of Tourism</b>	<b>1055.00</b>	<b>1055.00</b>	<b>11055.00</b>
i.	State Schemes	1055.00	1055.00	11055.00
<b>b.</b>	<b>A.P. Travel &amp; Tourism Dev. Corpn</b>			
i.	State Share on CSS			
<b>3.</b>	<b>Economic Advice &amp; Statistics</b>	<b>495.50</b>	<b>495.50</b>	<b>495.50</b>
i.	State Schemes	490.50	490.50	490.50
ii.	State Share on CSS	5.00	5.00	5.00
<b>4.</b>	<b>Controller,Legal Metrology</b>	38.88	38.88	38.88
<b>5.</b>	<b>Civil Supplies Dept.</b>	<b>8767.50</b>	<b>8767.50</b>	<b>9767.50</b>

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
i.	State Schemes	8767.50	8767.50	9767.50
	<b>Total Genl.Eco.Ser-State Plan</b>	<b>149694.38</b>	<b>143710.14</b>	<b>161311.38</b>
i.	<b>State Schemes</b>	<b>146482.38</b>	<b>140498.14</b>	<b>158099.38</b>
ii.	<b>13th FC</b>	<b>2522.00</b>	<b>2522.00</b>	<b>2522.00</b>
iii.	<b>State Share on CSS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
iv.	<b>ACA for e-Governance</b>	<b>685.00</b>	<b>685.00</b>	<b>685.00</b>
	<b>Total Economic Services-State Pla</b>	<b>2927890.48</b>	<b>2715387.94</b>	<b>2991808.48</b>
i.	<b>State Schemes</b>	<b>2170125.61</b>	<b>1963116.11</b>	<b>2232212.62</b>
ii.	<b>AIBP</b>	<b>186211.00</b>	<b>186211.00</b>	<b>111211.00</b>
iii.	<b>RIDF</b>	<b>126673.15</b>	<b>126673.15</b>	<b>126673.15</b>
iv.	<b>Externally Aided Project</b>	<b>188468.01</b>	<b>188468.01</b>	<b>215728.00</b>
v.	<b>State Share on CSS</b>	<b>83627.71</b>	<b>82951.21</b>	<b>83627.71</b>
vi.	<b>ACA for NSAP</b>	<b>40412.00</b>	<b>40412.00</b>	<b>55250.00</b>
vii.	<b>ACA for RSVY/BRGF</b>	<b>34828.00</b>	<b>34828.00</b>	<b>62977.00</b>
viii.	<b>ACA for Roads ( R&amp;B)</b>	<b>18765.00</b>	<b>13948.46</b>	<b>18765.00</b>
ix.	<b>ACA for e-Governance</b>	<b>685.00</b>	<b>685.00</b>	<b>685.00</b>
x.	<b>ACA for RKVY</b>	<b>65857.00</b>	<b>65857.00</b>	<b>72441.00</b>
xi.	<b>13th FC</b>	<b>12238.00</b>	<b>12238.00</b>	<b>12238.00</b>
	<b>B. SOCIAL SERVICES</b>			
<b>1.</b>	<b>General Education -State Plan</b>	<b>279690.99</b>	<b>182790.99</b>	<b>285690.99</b>
<b>A</b>	<b>Dir. of School Education</b>	<b>107258.19</b>	<b>67258.19</b>	<b>112258.19</b>
i.	State Schemes	22752.17	22752.17	22752.17
ii.	State Share on CSS	84506.02	44506.02	89506.02
	<b>Rajiv Vidya Mission (SSA)</b>	<b>154343.13</b>	<b>104343.13</b>	<b>155343.13</b>
i.	State Share on CSS	135543.13	85543.13	135543.13
ii.	13th FC	18800.00	18800.00	19800.00
<b>B</b>	<b>Higher Education</b>			
<b>a.</b>	<b>A.P. State Council of Higher Educa</b>	<b>98.00</b>		
<b>b.</b>	<b>Higher Education, Secretariat Department-Grants to</b>	<b>6297.50</b>	<b>1297.50</b>	<b>6297.50</b>
i.	State Schemes	1297.50	1297.50	1297.50
ii.	RIDF	5000.00		5000.00
<b>c.</b>	<b>Collegiate Education</b>	<b>3838.42</b>	<b>3936.42</b>	<b>3936.42</b>
i.	State Schemes	1194.00	1292.00	1292.00
ii.	State Share on CSS	644.42	644.42	644.42
iii.	RIDF	2000.00	2000.00	2000.00

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>d.</b>	<b>Intermediate Education</b>	<b>5799.75</b>	<b>5799.75</b>	<b>5799.75</b>
i.	State Schemes	3954.95	3954.95	3954.95
ii.	State Share on CSS	1109.42	1109.42	1109.42
iii.	RIDF	735.38	735.38	735.38
<b>C.</b>	<b>Dir. of Adult Education</b>	<b>2000.00</b>	<b>100.00</b>	<b>2000.00</b>
i.	State Share on CSS	2000.00	100.00	2000.00
<b>D.</b>	<b>Registrar of Publications</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>E.</b>	<b>Jawahar Bal Bhavan</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>F.</b>	<b>D.G, N.C.C.</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>
<b>2.</b>	<b>SPORTS &amp; YOUTH SERVICES</b>	<b>26882.75</b>	<b>26882.75</b>	<b>26882.75</b>
<b>a.</b>	<b>Assistance to Sports Authority</b>	<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>
i.	State Schemes	20000.00	20000.00	20000.00
<b>b.</b>	<b>State PYKKA Cell - YAT &amp; C Dept.</b>	<b>688.00</b>	<b>688.00</b>	<b>688.00</b>
i.	State Share on CSS	688.00	688.00	688.00
<b>c.</b>	<b>A.P. Sports School</b>	<b>400.00</b>	<b>400.00</b>	<b>584.03</b>
<b>d.</b>	<b>Dir. of Youth Services</b>	<b>5794.75</b>	<b>5794.75</b>	<b>5610.72</b>
i.	State Schemes	5794.75	5794.75	5610.72
<b>3.</b>	<b>TECHNICAL EDUCATION</b>	<b>73851.00</b>	<b>63851.00</b>	<b>78851.00</b>
i.	State Schemes	67951.00	57951.00	72951.00
ii.	State Share on CSS	2000.00	2000.00	2000.00
iii.	RIDF	3900.00	3900.00	3900.00
<b>4.</b>	<b>ART &amp; CULTURE</b>	<b>6600.67</b>	<b>6600.67</b>	<b>9100.67</b>
<b>a.</b>	<b>Commissioner of Archieves</b>	<b>219.67</b>	<b>219.67</b>	<b>219.67</b>
i.	State Schemes	217.00	217.00	217.00
ii.	State Share on CSS	2.67	2.67	2.67
<b>b.</b>	<b>Dir. of Public Libraries</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
i.	State Schemes	19.00	19.00	19.00
<b>c.</b>	<b>Dir. of Archaeology &amp; Museums</b>	<b>2742.00</b>	<b>2742.00</b>	<b>2742.00</b>
i.	State Schemes	242.00	242.00	242.00
ii.	13th FC	2500.00	2500.00	2500.00
<b>d.</b>	<b>Dir. of OML &amp; RI</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
i.	State Schemes	25.00	25.00	25.00
ii.	State Share on CSS			

**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>e.</b>	<b>Dir. of Cultural Affairs</b>	<b>3595.00</b>	<b>3595.00</b>	<b>6095.00</b>
i.	State Schemes	2020.00	2020.00	4520.00
ii.	State Share on CSS	75.00	75.00	75.00
iii.	13th FC	1500.00	1500.00	1500.00
	<b>Total (Edn,Sports, Art&amp;Cul)-State</b>	<b>387025.41</b>	<b>280125.41</b>	<b>400525.41</b>
<b>i.</b>	<b>State Schemes</b>	<b>126021.37</b>	<b>116021.37</b>	<b>133521.37</b>
<b>ii.</b>	<b>State Share on CSS</b>	<b>226568.66</b>	<b>134668.66</b>	<b>231568.66</b>
<b>iii.</b>	<b>RIDF</b>	<b>11635.38</b>	<b>6635.38</b>	<b>11635.38</b>
<b>iv.</b>	<b>13th FC</b>	<b>22800.00</b>	<b>22800.00</b>	<b>23800.00</b>
<b>5.</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>			
<b>a</b>	<b>Dir. of Medical Education</b>	<b>115409.25</b>	<b>115409.25</b>	<b>115409.25</b>
i.	State Schemes	115409.25	115409.25	115409.25
<b>b</b>	<b>A.P. Vaidya Vidhana Parishad</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
i.	State Schemes	2000.00	2000.00	2000.00
<b>c</b>	<b>Director,NIMS</b>	<b>4100.00</b>	<b>4100.00</b>	<b>4100.00</b>
<b>d</b>	<b>Aids Control Society</b>			
<b>e</b>	<b>MNJ Institute of Oncology</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>f</b>	<b>Indian Medicine &amp; Homeopathy - AYUSH</b>	<b>583.00</b>	<b>583.00</b>	<b>583.00</b>
i.	State Schemes	583.00	583.00	583.00
<b>g</b>	<b>A P Yogadhyana Parishad</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>h</b>	<b>Director of Drugs Control Admin.</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>i</b>	<b>Institute of Preventive Medicine</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>j</b>	<b>Director of Insurance Medical Services (ESI)</b>	<b>228.03</b>	<b>228.03</b>	<b>228.03</b>
<b>k</b>	<b>Dir. Public Health &amp; FW</b>	<b>9694.40</b>	<b>9694.40</b>	<b>9694.40</b>
i.	State Schemes	2934.40	2934.40	2934.40
ii.	13th FC	5000.00	5000.00	5000.00
iii.	State Share on C.S.S.	1760.00	1760.00	1760.00
<b>l</b>	<b>Commr. Health &amp; Family Welfare</b>	<b>59621.84</b>	<b>59621.84</b>	<b>67621.84</b>
i.	State Schemes	32621.84	32621.84	32621.84
ii.	State Share on C.S.S.	27000.00	27000.00	35000.00
	<b>Total M&amp;H- State Plan</b>	<b>192351.52</b>	<b>192351.52</b>	<b>200351.52</b>
<b>i.</b>	<b>State Schemes</b>	<b>158591.52</b>	<b>158591.52</b>	<b>158591.52</b>
<b>ii.</b>	<b>State Share on C.S.S.</b>	<b>28760.00</b>	<b>28760.00</b>	<b>36760.00</b>
<b>iii.</b>	<b>13th FC</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>6.</b>	<b>Water Supply &amp; Sanitation</b>			
<b>a.</b>	<b>Chief Engineer, PH</b>	<b>7888.00</b>	<b>7888.00</b>	<b>7888.00</b>
i.	State Schemes	7888.00	7888.00	7888.00
<b>b.</b>	<b>Hyd. Metro Water Supply &amp; SB</b>	<b>57948.00</b>	<b>57948.00</b>	<b>57948.00</b>
i.	State Schemes	57948.00	57948.00	57948.00
ii.	Externally Aided Project			
<b>c.</b>	<b>Chief Engineer, RWS</b>	<b>40250.00</b>	<b>40250.00</b>	<b>59750.00</b>
i.	State Schemes	5000.00	5000.00	5000.00
ii.	RIDF	5000.00	5000.00	5000.00
iii.	13th FC	8750.00	8750.00	8750.00
iv.	Externally Aided Project	11500.00	11500.00	31000.00
v.	State Share on CSS	10000.00	10000.00	10000.00
	<b>Total WS&amp;S-State Plan</b>	<b>106086.00</b>	<b>106086.00</b>	<b>125586.00</b>
<b>i.</b>	<b>State Schemes</b>	<b>70836.00</b>	<b>70836.00</b>	<b>70836.00</b>
<b>ii.</b>	<b>RIDF</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
<b>iii.</b>	<b>13th FC</b>	<b>8750.00</b>	<b>8750.00</b>	<b>8750.00</b>
<b>iv.</b>	<b>Externally Aided Project</b>	<b>11500.00</b>	<b>11500.00</b>	<b>31000.00</b>
<b>v.</b>	<b>State Share on CSS</b>	<b>10000.00</b>	<b>10000.00</b>	<b>10000.00</b>
<b>7.</b>	<b>Housing</b>			
<b>a.</b>	CE Buildings (State Schemes)	1700.00	6252.00	1700.00
<b>b.</b>	<b>Weaker Section Housing Program</b>	<b>190000.00</b>	<b>190000.00</b>	<b>192338.00</b>
i.	State Schemes	161088.00	161088.00	136088.00
ii.	State Share on CSS	28912.00	28912.00	56250.00
	<b>Total Housing - State Plan</b>	<b>191700.00</b>	<b>196252.00</b>	<b>194038.00</b>
<b>i.</b>	<b>State Schemes</b>	<b>162788.00</b>	<b>167340.00</b>	<b>137788.00</b>
<b>ii.</b>	<b>State Share on CSS</b>	<b>28912.00</b>	<b>28912.00</b>	<b>56250.00</b>
<b>8.</b>	<b>Urban Development</b>			
<b>a.</b>	<b>Dir. of Town &amp; Country Plg.</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
i.	State Schemes	13.00	13.00	13.00
ii.	State Share on CSS			
<b>b.</b>	<b>Commr. &amp; Dir. of Municipal Admin</b>	<b>246686.50</b>	<b>163898.01</b>	<b>266686.50</b>
i.	State Schemes	34360.50	35172.50	54360.50
ii.	JNNURM	185500.00	101899.51	185500.00
iii.	State Share on CSS	6826.00	6826.00	6826.00
iv.	Externally Aided Projects	20000.00	20000.00	20000.00
v.	13th FC			
<b>c.</b>	<b>Commissioner, GHMC</b>	<b>200.00</b>	<b>203.49</b>	<b>200.00</b>
i.	State Schemes	200.00	203.49	200.00



**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>d.</b>	<b>HMDA</b>	<b>122009.00</b>	<b>122009.00</b>	<b>128107.00</b>
i	Externally Aided Project	80459.00	80459.00	86557.00
ii	State Schemes	41550.00	41550.00	41550.00
<b>e.</b>	<b>MA&amp;UD (Sectt)</b>			
i	State Schemes	52500.00	52500.00	52500.00
<b>f.</b>	<b>Quli Qutub Shah UDA (State Scher</b>	400.00	3185.00	400.00
	<b>Total UD - State Plan</b>	<b>421808.50</b>	<b>341808.50</b>	<b>447906.50</b>
<b>i.</b>	<b>State Schemes</b>	<b>129023.50</b>	<b>132623.99</b>	<b>149023.50</b>
<b>ii.</b>	<b>JNNURM</b>	<b>185500.00</b>	<b>101899.51</b>	<b>185500.00</b>
<b>iii.</b>	<b>Sate Share on CSS</b>	<b>6826.00</b>	<b>6826.00</b>	<b>6826.00</b>
<b>iv.</b>	<b>Externally Aided Projects</b>	<b>100459.00</b>	<b>100459.00</b>	<b>106557.00</b>
<b>v.</b>	<b>13th FC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9.</b>	<b>Information &amp; Publicity</b>	<b>12755.00</b>	<b>12755.00</b>	<b>12755.00</b>
	Commissioner, I&PR (State Schemes)	12755.00	12755.00	12755.00
<b>10.</b>	<b>Welfare of SC,ST,BC &amp; Minorities</b>			
<b>a.</b>	<b>Welfare of SCs</b>	<b>135757.85</b>	<b>135757.85</b>	<b>216657.85</b>
i.	State Schemes	110529.85	110529.85	191429.85
ii.	State Share on CSS	5228.00	5228.00	5228.00
iii.	RIDF	20000.00	20000.00	20000.00
<b>b.</b>	<b>Welfare of STs</b>	<b>74886.00</b>	<b>74886.00</b>	<b>118174.00</b>
i.	State Schemes	52190.00	52490.00	94474.00
ii.	State Share on CSS	50.00	50.00	50.00
iii.	RIDF	6650.00	6650.00	6650.00
iv.	13th FC	5000.00	5000.00	5000.00
v.	ACA for Article 275 (1)	6300.00	6000.00	6000.00
vi.	ACA for Tribal Sub-Plan	4696.00	4696.00	6000.00
<b>c.</b>	<b>Welfare of BCs</b>	<b>261485.00</b>	<b>261485.00</b>	<b>350000.00</b>
i.	State Schemes	258251.00	258251.00	346766.00
ii.	State Share on CSS	3234.00	3234.00	3234.00
<b>d.</b>	<b>Minorities Welfare</b>	<b>43718.15</b>	<b>43718.15</b>	<b>95000.00</b>
i.	State Schemes	43070.15	43070.15	94352.00
ii.	State Share on CSS	648.00	648.00	648.00
	<b>Total Welfare - State Plan</b>	<b>515847.00</b>	<b>515847.00</b>	<b>779831.85</b>
<b>i.</b>	<b>State Schemes</b>	<b>464041.00</b>	<b>464341.00</b>	<b>727021.85</b>
<b>ii.</b>	<b>State Share on CSS</b>	<b>9160.00</b>	<b>9160.00</b>	<b>9160.00</b>
<b>iii.</b>	<b>RIDF</b>	<b>26650.00</b>	<b>26650.00</b>	<b>26650.00</b>
<b>iv.</b>	<b>13th FC</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
<b>v.</b>	<b>ACA for Article 275 (1)</b>	<b>6300.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>vi.</b>	<b>ACA for Tribal Sub-Plan</b>	<b>4696.00</b>	<b>4696.00</b>	<b>6000.00</b>

**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>11.</b>	<b>Labour and Employment</b>			
a.	<b>Dir. of Factories</b>	15.00	15.00	15.00
b.	<b>Dir. of Empt. &amp; Trg.</b>	<b>6809.09</b>	<b>3809.09</b>	<b>6809.09</b>
i.	State Schemes	6108.79	3108.79	6108.79
ii.	State Share on CSS	700.30	700.30	700.30
c.	<b>Rehabilitation of Bonded Labour</b>	<b>600.00</b>	<b>600.00</b>	<b>300.00</b>
i.	State Schemes	300.00	300.00	
ii.	State Share on CSS	300.00	300.00	300.00
	<b>Total Labour &amp; Emp-State Plan</b>	<b>7424.09</b>	<b>4424.09</b>	<b>7124.09</b>
i.	<b>State Schemes</b>	<b>6423.79</b>	<b>3423.79</b>	<b>6123.79</b>
ii.	<b>State Share on CSS</b>	<b>1000.30</b>	<b>1000.30</b>	<b>1000.30</b>
<b>12.</b>	<b>Social Security &amp; Welfare</b>			
a.	<b>Dir., Welfare of Disabled</b>	<b>4354.50</b>	<b>4354.50</b>	<b>4354.50</b>
i.	State Schemes	4354.50	4354.50	4354.50
b.	<b>Dir. of Social Welfare ( Social Secu</b>	70.00	70.00	70.00
c.	<b>Women &amp; Child Welfare</b>	<b>31392.43</b>	<b>31392.43</b>	<b>14079.94</b>
i.	State Schemes	21090.32	21090.32	3292.34
ii.	RIDF	2500.00	2500.00	2500.00
iii.	State Share on CSS	7802.11	7802.11	8287.60
iv.	Externally Aided Projects			
d.	<b>Dir. of Juvenile Welfare</b>	<b>546.00</b>	<b>546.00</b>	<b>546.00</b>
i.	State Schemes	5.00	5.00	5.00
ii.	State Share on CSS	541.00	541.00	541.00
e.	<b>Sainik Welfare</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>
i.	State Schemes	32.00	32.00	32.00
ii.	State Share on CSS	53.00	53.00	53.00
f.	<b>I.G.of Prisons</b>			
i.	13th FC	2250.00	2250.00	2250.00
	<b>Total Social Security- State Plan</b>	<b>38697.93</b>	<b>38697.93</b>	<b>21385.44</b>
i.	<b>State Schemes</b>	<b>25551.82</b>	<b>25551.82</b>	<b>7753.84</b>
ii.	<b>State Share on CSS</b>	<b>8396.11</b>	<b>8396.11</b>	<b>8881.60</b>
iii.	<b>RIDF</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
iv.	<b>13th FC</b>	<b>2250.00</b>	<b>2250.00</b>	<b>2250.00</b>
v.	<b>Externally Aided Project</b>			<b>0.00</b>

**ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS**

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>13.</b>	<b>Nutrition (WD &amp;CW)</b>	<b>51050.84</b>	<b>51050.84</b>	<b>68363.33</b>
i.	State Schemes			17797.98
ii.	State Share on CSS	51050.84	51050.84	50565.35
	<b>Total Social Services - State Plan</b>	<b>1924746.29</b>	<b>1739398.29</b>	<b>2257867.14</b>
<b>i.</b>	<b>State Schemes</b>	<b>1156032.00</b>	<b>1151484.49</b>	<b>1421212.85</b>
<b>ii.</b>	<b>RIDF</b>	<b>45785.38</b>	<b>40785.38</b>	<b>45785.38</b>
<b>iii.</b>	<b>Externally Aided Project</b>	<b>111959.00</b>	<b>111959.00</b>	<b>137557.00</b>
<b>iv.</b>	<b>13th FC</b>	<b>43800.00</b>	<b>43800.00</b>	<b>44800.00</b>
<b>v.</b>	<b>JNNURM</b>	<b>185500.00</b>	<b>101899.51</b>	<b>185500.00</b>
<b>vi.</b>	<b>State Share on CSS</b>	<b>370673.91</b>	<b>278773.91</b>	<b>411011.91</b>
<b>vii.</b>	<b>ACA for Article 275 (1)</b>	<b>6300.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>viii.</b>	<b>ACA for Tribal Sub-Plan</b>	<b>4696.00</b>	<b>4696.00</b>	<b>6000.00</b>
<b>C.</b>	<b>GENERAL SERVICES</b>			
<b>1.</b>	<b>Chief Engineer, Buldgs.</b>	6673.00	6937.54	6673.00
<b>2.</b>	<b>Court Buildings</b>	<b>8800.00</b>	<b>8800.00</b>	<b>8800.00</b>
i.	State Schemes	7800.00	7800.00	7800.00
ii.	State Share on CSS	1000.00	1000.00	1000.00
<b>3.</b>	<b>AP Police Academy Complex</b>	<b>1800.00</b>	<b>1800.00</b>	<b>1800.00</b>
<b>4</b>	<b>DG &amp; IG of Police</b>	<b>6800.00</b>	<b>6800.00</b>	<b>11800.00</b>
i.	State Schemes	2100.00	2100.00	7100.00
ii.	State Share on CSS	2200.00	2200.00	2200.00
iii.	13th FC	2500.00	2500.00	2500.00
<b>5</b>	<b>D.G, OCTOPUS</b>	<b>3500.00</b>	<b>3500.00</b>	<b>3500.00</b>
<b>6</b>	<b>Mandal Buildings</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
i.	PR Mandal Buildings	500.00	500.00	500.00
ii.	Revenue Mandal Buildings(Tahasildar I	2000.00	2000.00	2000.00
<b>7</b>	<b>Dr. MCR HRD Institute</b>	<b>446.00</b>	<b>446.00</b>	<b>446.00</b>
i.	State Schemes	446.00	446.00	446.00
<b>8</b>	<b>NALSAR</b>	430.00	430.00	430.00
<b>9</b>	<b>Grey Hounds</b>	<b>779.00</b>	<b>779.00</b>	<b>779.00</b>
i.	State Schemes	454.00	454.00	454.00
ii.	13th FC	325.00	325.00	325.00

## ANNUAL PLAN 2013-14 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4	5
<b>10</b>	<b>D.G, Fire Services</b>	<b>3325.00</b>	<b>3325.00</b>	<b>3325.00</b>
i.	State Schemes	2900.00	2900.00	2900.00
ii.	13th FC	425.00	425.00	425.00
<b>11</b>	<b>Commr. Registration &amp; Stamps</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
<b>12</b>	<b>Commr. Commercial Taxes</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>13</b>	<b>Commr. Excise</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>14</b>	<b>D.G Anti Corruption Bureau</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>15</b>	<b>University of Law, Visakapatnam</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>16</b>	<b>Chief Electoral Officer</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>17</b>	<b>Printing, Stationery &amp; Stores Purc</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>Total Genl Services</b>	<b>40853.00</b>	<b>41117.54</b>	<b>45853.00</b>
i.	State Schemes	<b>34403.00</b>	<b>34667.54</b>	<b>39403.00</b>
ii.	State Share on CSS	<b>3200.00</b>	<b>3200.00</b>	<b>3200.00</b>
iii.	13th FC	<b>3250.00</b>	<b>3250.00</b>	<b>3250.00</b>
	<b>Grand Total (State Plan)</b>	<b>4893489.77</b>	<b>4495903.77</b>	<b>5295528.62</b>
i.	State Schemes	<b>3360560.61</b>	<b>3149268.14</b>	<b>3692828.47</b>
ii.	AIBP	<b>186211.00</b>	<b>186211.00</b>	<b>111211.00</b>
iii.	RIDF	<b>172458.53</b>	<b>167458.53</b>	<b>172458.53</b>
iv.	Externally Aided Project	<b>300427.01</b>	<b>300427.01</b>	<b>353285.00</b>
v.	JNNURM	<b>185500.00</b>	<b>101899.51</b>	<b>185500.00</b>
vi.	State Share on CSS	<b>457501.62</b>	<b>364925.12</b>	<b>497839.62</b>
vii.	ACA for Roads R&B	<b>18765.00</b>	<b>13948.46</b>	<b>18765.00</b>
viii.	ACA for Article 275(1)	<b>6300.00</b>	<b>6000.00</b>	<b>6000.00</b>
ix.	ACA for Tribal Sub-Plan	<b>4696.00</b>	<b>4696.00</b>	<b>6000.00</b>
x.	ACA for BRGF(RSVY)	<b>34828.00</b>	<b>34828.00</b>	<b>62977.00</b>
xi.	ACA for NSAP	<b>40412.00</b>	<b>40412.00</b>	<b>55250.00</b>
xii.	ACA for e-Governance	<b>685.00</b>	<b>685.00</b>	<b>685.00</b>
xiii.	ACA for RKVY	<b>65857.00</b>	<b>65857.00</b>	<b>72441.00</b>
xiv.	13th FC	<b>59288.00</b>	<b>59288.00</b>	<b>60288.00</b>

# **SCHEME WISE DETAILS**

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I. AGRICULTURE AND ALLIED SERVICES</b>												
<b>1. CROP HUSBANDRY</b>												
<b>(a) Commr. Agriculture</b>												
<b>Central Sector Schemes</b>												
1	Seed Village Scheme	100%		<b>6174.78</b>		<b>6174.78</b>	<b>6174.78</b>		<b>6174.78</b>	<b>5194.89</b>		<b>5194.89</b>
			2401-103-10-40	4725.38		4725.38	4725.38		4725.38	3974.10		3974.10
			2401-789-10-40	1012.13		1012.13	1012.13		1012.13	857.15		857.15
			2401-796-10-40	437.27		437.27	437.27		437.27	363.64		363.64
2	Post Harvest Technology & Management Approach	100%		<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>100.00</b>		<b>100.00</b>
			2401-800-10-19	38.25		38.25	38.25		38.25	76.90		76.90
			2401-789-10-20	8.25		8.25	8.25		8.25	16.50		16.50
			2401-796-10-19	3.50		3.50	3.50		3.50	6.60		6.60
3	Strengthening & Modernisation of Pest Management	100%								<b>75.00</b>		<b>75.00</b>
			2401-105-10-08							57.62		57.62
			2401-789-10-08							12.38		12.38
			2401-796-10-08							5.00		5.00
<b>Centrally Sponsored Schemes</b>												
4	National Programme on management of soil health and fertility	90:10		<b>2229.08</b>	<b>80.00</b>	<b>2309.08</b>	<b>2229.08</b>	<b>80.00</b>	<b>2309.08</b>	<b>2234.38</b>	<b>80.00</b>	<b>2314.38</b>
			2402-102-10-07	1720.85		1720.85	1720.85		1720.85	1682.95		1682.95
			2402-789-10-07	361.11		361.11	361.11		361.11	371.50		371.50
			2402-796-10-07	147.12		147.12	147.12		147.12	179.93		179.93
			2402-102-06-06		61.00	61.00		61.00	61.00		58.40	58.40
			2402-789-06-06		13.00	13.00		13.00	13.00		13.60	13.60
			2402-796-06-06		6.00	6.00		6.00	6.00		8.00	8.00
5	ISOPOM - Oil Seeds Production Programme	75:25		<b>5779.93</b>	<b>700.00</b>	<b>6479.93</b>	<b>5779.93</b>	<b>700.00</b>	<b>6479.93</b>	<b>6037.97</b>	<b>700.00</b>	<b>6737.97</b>
			2401-114-10-04	4363.85		4363.85	4363.85		4363.85	4558.66		4558.66
			2401-114-06-04		528.50	528.50		528.50	528.50		403.00	403.00
			2401-789-10-16	953.69		953.69	953.69		953.69	996.27		996.27
			2401-789-06-16		115.50	115.50		115.50	115.50		119.00	119.00
			2401-796-10-17	462.39		462.39	462.39		462.39	483.04		483.04
			2401-796-06-17		56.00	56.00		56.00	56.00		178.00	178.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	MM-II Technology Mission on Cotton	75:25		<b>1326.24</b>	<b>260.00</b>	<b>1586.24</b>	<b>1326.24</b>	<b>260.00</b>	<b>1586.24</b>	<b>1337.36</b>	<b>260.00</b>	<b>1597.36</b>
			2401-108-10-04	1001.31		1001.31	1001.31		1001.31	1009.71		1009.71
			2401-108-06-04		196.30	196.30		196.30	196.30		182.97	182.97
			2401-789-10-10	218.83		218.83	218.83		218.83	220.66		220.66
			2401-789-06-10		42.90	42.90		42.90	42.90		44.20	44.20
			2401-796-10-24	106.10		106.10	106.10		106.10	106.99		106.99
			2401-796-06-24		20.80	20.80		20.80	20.80		32.83	32.83
7	ISOPOM- Maize Development Programme	75:25		<b>723.56</b>	<b>160.00</b>	<b>883.56</b>	<b>723.56</b>	<b>160.00</b>	<b>883.56</b>	<b>735.34</b>	<b>160.00</b>	<b>895.34</b>
			2401-102-10-22	530.17		530.17	530.17		530.17	555.18		555.18
			2401-102-06-22		120.80	120.80		120.80	120.80		111.34	111.34
			2401-789-10-05	130.24		130.24	130.24		130.24	121.33		121.33
			2401-789-06-05		26.40	26.40		26.40	26.40		27.20	27.20
			2401-796-10-36	63.15		63.15	63.15		63.15	58.83		58.83
			2401-796-06-36		12.80	12.80		12.80	12.80		21.46	21.46
8	Implementation of Work Plan on Macro Management Basis	90:10		<b>11753.32</b>	<b>700.00</b>	<b>12453.32</b>	<b>11753.32</b>	<b>700.00</b>	<b>12453.32</b>	<b>9337.67</b>	<b>700.00</b>	<b>10037.67</b>
			2401-800-10-18	8927.25		8927.25	8927.25		8927.25	7021.50		7021.50
			2401-800-06-18		530.60	530.60		530.60	530.60		454.29	454.29
			2401-789-10-03	1891.83		1891.83	1891.83		1891.83	1560.02		1560.02
			2401-789-06-03		113.40	113.40		113.40	113.40		119.00	119.00
			2401-796-10-16	934.24		934.24	934.24		934.24	756.15		756.15
			2401-796-06-16		56.00	56.00		56.00	56.00		126.71	126.71
9	Agriculture Technology Management Agency (ATMA)-Training	90:10		<b>5685.31</b>	<b>100.00</b>	<b>5785.31</b>	<b>5685.31</b>	<b>100.00</b>	<b>5785.31</b>	<b>6253.84</b>	<b>100.00</b>	<b>6353.84</b>
			2401-003-10-04	4153.08		4153.08	4153.08		4153.08	4721.65		4721.65
			2401-789-10-41	1068.10		1068.10	1068.10		1068.10	1031.88		1031.88
			2401-796-10-41	464.13		464.13	464.13		464.13	500.31		500.31
			2401-003-06-05		77.20	77.20		77.20	77.20		30.45	30.45
			2401-789-06-41		16.20	16.20		16.20	16.20		17.00	17.00
			2401-796-06-41		6.60	6.60		6.60	6.60		52.55	52.55

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Jute Technology Mission	90:10		<b>85.50</b>	<b>5.00</b>	<b>90.50</b>	<b>85.50</b>	<b>5.00</b>	<b>90.50</b>	<b>85.50</b>	<b>5.00</b>	<b>90.50</b>
			2401-108-10-05	64.55		64.55	64.55		64.55	64.55		64.55
			2401-789-10-45	14.11		14.11	14.11		14.11	14.11		14.11
			2401-796-10-45	6.84		6.84	6.84		6.84	6.84		6.84
			2401-108-06-05		3.77	3.77		3.77	3.77		3.70	3.70
			2401-789-06-45		0.83	0.83		0.83	0.83		0.85	0.85
			2401-796-06-45		0.40	0.40		0.40	0.40		0.45	0.45
				<b>33807.72</b>	<b>2005.00</b>	<b>35812.72</b>	<b>33807.72</b>	<b>2005.00</b>	<b>35812.72</b>	<b>31391.95</b>	<b>2005.00</b>	<b>33396.95</b>
	<b>Sub-total (CSS)</b>											
	<b>13th Finance Commission Grants</b>											
11	Seed Bank Scheme				<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>
			2401-103-04-05		1930.00	1930.00		1930.00	1930.00		2500.00	2500.00
			2401-789-04-05		405.00	405.00		405.00	405.00			
			2401-796-04-05		165.00	165.00		165.00	165.00			
	<b>State Schemes</b>											
12	National Agriculture Insurance Scheme				<b>30000.00</b>	<b>30000.00</b>		<b>30000.00</b>	<b>30000.00</b>		<b>41000.00</b>	<b>41000.00</b>
			2401-110-11-05		23160.00	23160.00		23160.00	23160.00		35320.00	35320.00
			2401-789-11-26		4860.00	4860.00		4860.00	4860.00		4860.00	4860.00
			2401-796-11-65		1980.00	1980.00		1980.00	1980.00		820.00	820.00
13	Integrated Micro Nutreint Management				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>500.00</b>	<b>500.00</b>
			2401-800-11-07		153.50	153.50		153.50	153.50		417.50	417.50
			2401-789-11-04		32.75	32.75		32.75	32.75		82.50	82.50
			2401-796-11-60		13.75	13.75		13.75	13.75			
14	Farm Mechanisation				<b>9800.00</b>	<b>9800.00</b>		<b>9800.00</b>	<b>9800.00</b>		<b>15000.00</b>	<b>15000.00</b>
			2401-113-11-08		7560.00	7560.00		7560.00	7560.00		10300.00	10300.00
			2401-789-11-61		1590.00	1590.00		1590.00	1590.00		3000.00	3000.00
			2401-796-11-61		650.00	650.00		650.00	650.00		1700.00	1700.00
15	Supply of Seeds to Farmers				<b>12315.00</b>	<b>12315.00</b>		<b>12315.00</b>	<b>12315.00</b>		<b>18000.00</b>	<b>18000.00</b>
			2401-103-11-09		9446.00	9446.00		9446.00	9446.00		12700.00	12700.00
			2401-789-11-06		2031.00	2031.00		2031.00	2031.00		3300.00	3300.00
			2401-796-11-62		838.00	838.00		838.00	838.00		2000.00	2000.00



### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
16	Polambadi				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>200.00</b>	<b>200.00</b>	
			2401-800-11-10		77.20	77.20		77.20	77.20		165.35	165.35	
			2401-789-11-07		16.20	16.20		16.20	16.20		34.65	34.65	
			2401-796-11-63		6.60	6.60		6.60	6.60				
17	Extension				<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>7196.91</b>	<b>7196.91</b>	
			2401-109-11-11		4632.00	4632.00		4632.00	4632.00		5778.91	5778.91	
			2401-789-11-08		972.00	972.00		972.00	972.00		1053.00	1053.00	
			2401-796-11-64		396.00	396.00		396.00	396.00		365.00	365.00	
18	Rastriya Krishi Vikas Yojana (ACA-RKVY)				<b>65857.00</b>	<b>65857.00</b>		<b>65857.00</b>	<b>65857.00</b>		<b>72441.00</b>	<b>72441.00</b>	
			2401-800-11-13		49722.00	49722.00		49722.00	49722.00		57104.00	57104.00	
			2401-789-11-27		10866.00	10866.00		10866.00	10866.00		13257.00	13257.00	
			2401-796-11-10		5269.00	5269.00		5269.00	5269.00		2080.00	2080.00	
19	Construction of Buildings				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>1500.00</b>	<b>1500.00</b>	
			4401-800-11-74		500.00	500.00		500.00	500.00		1500.00	1500.00	
20	Crop Loans to Farmers(Pavala vaddi)				<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>6000.00</b>	<b>6000.00</b>	
			2401-115-11-12		15390.00	15390.00		15390.00	15390.00		4632.00	4632.00	
			2401-789-11-28		3260.00	3260.00		3260.00	3260.00		972.00	972.00	
			2401-796-11-12		1350.00	1350.00		1350.00	1350.00		396.00	396.00	
21	Interest free loans to farmers (Vaddileni Runalu)				<b>37500.00</b>	<b>37500.00</b>		<b>37500.00</b>	<b>37500.00</b>		<b>50000.00</b>	<b>50000.00</b>	
			2401-800-11-30		28850.00	28850.00		28850.00	28850.00		38600.00	38600.00	
			2401-789-11-30		6100.00	6100.00		6100.00	6100.00		8100.00	8100.00	
			2401-796-11-30		2550.00	2550.00		2550.00	2550.00		3300.00	3300.00	
22	Input Subsidy for other farmers				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>1722.09</b>	<b>1722.09</b>	
			2401-800-11-31		77.20	77.20		77.20	77.20		1722.09	1722.09	
			2401-789-11-31		16.20	16.20		16.20	16.20				
			2401-796-11-31		6.60	6.60		6.60	6.60				
	<b>(c)Agriculture &amp; Co-operation (Sect.Dept)</b>												
23	Agriculture Technology Mission		3451-092-11-21		25.00	25.00		25.00	25.00		25.00	25.00	
	<b>Sub-total (SS)</b>				<b>182397.00</b>	<b>182397.00</b>		<b>182397.00</b>	<b>182397.00</b>		<b>213585.00</b>	<b>213585.00</b>	
	<b>TOTAL (DIR.AGRI)</b>				<b>33807.72</b>	<b>186902.00</b>	<b>220709.72</b>	<b>33807.72</b>	<b>186902.00</b>	<b>220709.72</b>	<b>31391.95</b>	<b>218090.00</b>	<b>249481.95</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>(b) HORTICULTURE</b>												
<b>Centrally Sponsored Schemes</b>												
1	Oil Palm Development Schemes			<b>1986.59</b>	<b>302.00</b>	<b>2288.59</b>	<b>1986.59</b>	<b>206.70</b>	<b>2193.29</b>	<b>600.00</b>	<b>206.70</b>	<b>806.70</b>
		75:25	2401-108-10-21	1540.75		1540.75	1540.75		1540.75	463.20		463.20
			2401-108-06-21		233.60	233.60		160.48	160.48		160.48	160.48
			2401-789-10-11	316.78		316.78	316.78		316.78	97.20		97.20
			2401-789-06-11		48.60	48.60		32.84	32.84		32.84	32.84
			2401-796-10-37	129.06		129.06	129.06		129.06	39.60		39.60
			2401-796-06-37		19.80	19.80		13.38	13.38		13.38	13.38
2	Oil Palm Seed Garden at Rajahmundry			<b>30.00</b>	<b>10.00</b>	<b>40.00</b>	<b>30.00</b>	<b>10.00</b>	<b>40.00</b>	<b>30.00</b>	<b>10.00</b>	<b>40.00</b>
		75:25	2401-119-10-31	30.00		30.00	30.00		30.00	30.00		30.00
			2401-119-06-31		10.00	10.00		10.00	10.00		10.00	10.00
3	Coconut Development			<b>282.70</b>	<b>9.71</b>	<b>292.41</b>	<b>12.50</b>	<b>9.71</b>	<b>22.21</b>	<b>21.25</b>	<b>9.71</b>	<b>30.96</b>
		50:50	2401-108-10-09	282.70		282.70	12.50		12.50	21.25		21.25
			2401-108-06-09		9.71	9.71		9.71	9.71		9.71	9.71
4	Integrated Farming in Coconut holdings for Productivity Improvement			<b>79.80</b>		<b>79.80</b>	<b>350.00</b>		<b>350.00</b>	<b>184.80</b>		<b>184.80</b>
			2401-108-10-09				270.20		270.20	143.42		143.42
			2401-789-10-12	56.70		56.70	56.70		56.70	29.40		29.40
			2401-796-10-53	23.10		23.10	23.10		23.10	11.98		11.98
5	National Horticulture Mission	85:15			<b>1500.00</b>	<b>1500.00</b>		<b>1595.30</b>	<b>1595.30</b>		<b>1595.30</b>	<b>1595.30</b>
			2401-119-06-22		1158.00	1158.00		1231.57	1231.57		1231.57	1231.57
			2401-789-06-22		243.00	243.00		258.44	258.44		258.44	258.44
			2401-796-06-22		99.00	99.00		105.29	105.29		105.29	105.29
6	Procurement of fresh fruit bunches of oil palm under market intervention scheme	50:50		<b>234.00</b>	<b>234.00</b>	<b>468.00</b>	<b>234.00</b>	<b>234.00</b>	<b>468.00</b>	<b>234.00</b>	<b>234.00</b>	<b>468.00</b>
			2401-108-06-25		180.65	180.65		180.65	180.65		180.65	180.65
			2401-789-06-25		37.91	37.91		37.91	37.91		37.91	37.91
			2401-796-06-25		15.44	15.44		15.44	15.44		15.44	15.44
			2401-108-10-26	180.65		180.65	180.65		180.65	180.65		180.65
			2401-789-10-26	37.91		37.91	37.91		37.91	37.91		37.91
			2401-796-10-26	15.44		15.44	15.44		15.44	15.44		15.44

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Coconut Palm Insurance Scheme	2:1			9.33	9.33		9.33	9.33		9.33	9.33
			2401-108-06-26		7.20	7.20		7.20	7.20		7.20	7.20
			2401-789-06-26		1.51	1.51		1.51	1.51		1.51	1.51
			2401-796-06-26		0.62	0.62		0.62	0.62		0.62	0.62
	<b>Sub-total (CSS)</b>				<b>2613.09</b>	<b>2065.04</b>		<b>2613.09</b>	<b>2065.04</b>		<b>1070.05</b>	<b>2065.04</b>
	<b>State Schemes</b>											
8	Comprehensive Horticulture Extension Staff-Head Quarters		2401-119-11-01		220.22	220.22						
9	Estt. Of Training Centre for Processing of Fruits & Vegetables-District Offices		2401-119-11-03		621.26	621.26						
10	Beautification of Public Garden		2406-02-112-11-05		100.00	100.00		300.00	300.00		300.00	300.00
11	AP Micro Irrigation Project under RIDF				<b>47160.00</b>	<b>47160.00</b>		<b>47160.00</b>	<b>47160.00</b>		<b>47160.00</b>	<b>47160.00</b>
			2401-119-07-58		36407.52	36407.52		34409.03	34409.03		34537.51	34537.51
			2401-789-07-58		7639.92	7639.92		9624.11	9624.11		9532.82	9532.82
			2401-796-07-58		3112.56	3112.56		3126.86	3126.86		3089.67	3089.67
12	Forestry and Wild Life - Public Gardens		2406-02-112-11-04		234.27	234.27						
13	Promotion of New Technology				<b>25.00</b>	<b>25.00</b>						
			2401-119-11-17		19.00	19.00						
			2401-789-11-17		4.25	4.25						
			2401-796-11-59		1.75	1.75						
14	Promotion of Horticulture Activitites				<b>246.70</b>	<b>246.70</b>		<b>1147.45</b>	<b>1147.45</b>		<b>1147.45</b>	<b>1147.45</b>
			2401-119-11-57		190.00	190.00		955.37	955.37		955.37	955.37
			2401-789-11-25		40.30	40.30		136.48	136.48		136.48	136.48
			2401-796-11-19		16.40	16.40		55.60	55.60		55.60	55.60
	<b>Sub-total (SS)</b>				<b>48607.45</b>	<b>48607.45</b>		<b>48607.45</b>	<b>48607.45</b>		<b>48607.45</b>	<b>48607.45</b>
	<b>TOTAL(DIR.HORTICULTURE)</b>				<b>2613.09</b>	<b>50672.49</b>		<b>2613.09</b>	<b>50672.49</b>		<b>1070.05</b>	<b>50672.49</b>
	<b>Total (Crop Husbandry)</b>				<b>36420.81</b>	<b>237574.49</b>		<b>273995.30</b>	<b>237574.49</b>		<b>32462.00</b>	<b>268762.49</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>ANIMAL HUSBANDRY</b>												
<b>Central Sector Schemes</b>												
1	Supply of Foot & Mouth Disease Vaccine	100%	2403-101-10-04	2530.00		2530.00	500.00		500.00	500.00		500.00
2	Rinderpest Eradication Schemes	100%	2403-101-10-05	120.00		120.00	120.00		120.00	100.00		100.00
			2403-789-10-22							40.00		40.00
3	National Control Programme on Brucellosis	100%	2403-101-10-06	160.00		160.00	160.00		160.00	140.00		140.00
4	Poultry Farms	100%	2403-103-10-04	82.00		82.00				170.00		170.00
5	Providing Financial Assistance for Back Yard Poultry Development	100%		<b>177.50</b>		<b>177.50</b>	<b>177.50</b>		<b>177.50</b>	<b>566.80</b>		<b>566.80</b>
			2403-103-10-09	137.03		137.03	137.03		137.03	396.90		396.90
			2403-789-10-09	28.75		28.75	28.75		28.75	113.40		113.40
			2403-796-10-09	11.72		11.72	11.72		11.72	56.50		56.50
6	Conduct of 18 Quinquennial Live Stock Census		2403-113-10-07	<b>720.00</b>		<b>720.00</b>						
7	Establishment of Silage Making Unit			<b>69.86</b>		<b>69.86</b>	<b>118.25</b>		<b>118.25</b>	<b>118.25</b>		<b>118.25</b>
			2403-107-10-04	51.70		51.70	90.00		90.00	90.00		90.00
			2403-789-10-04	12.58		12.58	20.00		20.00	20.00		20.00
			2403-796-10-04	5.58		5.58	8.25		8.25	8.25		8.25
8	Grass Development including Grass Reserves			<b>40.22</b>		<b>40.22</b>	<b>36.85</b>		<b>36.85</b>	<b>36.85</b>		<b>36.85</b>
			2403-107-10-05	30.00		30.00	27.50		27.50	27.50		27.50
			2403-789-10-05	7.08		7.08	6.60		6.60	6.60		6.60
			2403-796-10-05	3.14		3.14	2.75		2.75	2.75		2.75
9	Power Driven Chaff Cutters			<b>92.98</b>		<b>92.98</b>	<b>457.50</b>		<b>457.50</b>	<b>457.50</b>		<b>457.50</b>
			2403-107-10-06	69.00		69.00	350.00		350.00	350.00		350.00
			2403-789-10-06	16.00		16.00	75.00		75.00	75.00		75.00
			2403-796-10-06	7.98		7.98	32.50		32.50	32.50		32.50
10	Azolla Cultivation and Production			<b>151.25</b>		<b>151.25</b>	<b>323.50</b>		<b>323.50</b>	<b>325.00</b>		<b>325.00</b>
			2403-107-10-07	114.95		114.95	210.00		210.00	210.00		210.00
			2403-789-10-07	24.20		24.20	93.50		93.50	95.00		95.00
			2403-796-10-07	12.10		12.10	20.00		20.00	20.00		20.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
12	NCP-PPR Programme					<b>550.00</b>			<b>127.00</b>			<b>536.00</b>
			2403-101-10-19	550.00		550.00	127.00		127.00	445.30		445.30
			2403-789-10-19							90.70		90.70
	<b>Sub-Total</b>			<b>4693.81</b>		<b>4693.81</b>	<b>2020.60</b>		<b>2020.60</b>	<b>2990.40</b>		<b>2990.40</b>
	<b>Centrally Sponsored Schemes</b>											
13	Providing Maintenance Charges to Veterinary Council					<b>8.00</b>	<b>8.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>	<b>15.00</b>
		50:50	2403-101-10-10	8.00		8.00	15.00		15.00	15.00		15.00
			2403-101-06-10		8.00	8.00		15.00	15.00		15.00	15.00
14	Integrated Sample Survey Scheme					<b>40.00</b>	<b>40.00</b>	<b>80.00</b>	<b>40.00</b>	<b>45.00</b>	<b>85.00</b>	<b>45.00</b>
		50:50	2403-113-10-04	40.00		40.00	40.00		40.00	45.00		45.00
			2403-113-06-04		40.00	40.00		45.00	45.00		45.00	45.00
15	Assistance to States for Control of Animal Diseases(VBRI)					<b>316.50</b>	<b>17.00</b>	<b>333.50</b>	<b>135.72</b>	<b>135.72</b>	<b>412.50</b>	<b>135.72</b>
			2403-101-10-11	316.50		316.50				412.50		412.50
			2403-101-06-11		17.00	17.00		135.72	135.72		135.72	135.72
16	Renovation of Veterinary Hospital and Dispensary Buildings					<b>2020.04</b>	<b>225.00</b>	<b>2245.04</b>			<b>595.00</b>	<b>595.00</b>
			2403-101-10-18	2020.04		2020.04				595.00		595.00
			2403-101-06-18		225.00	225.00						
17	Construction of Veterinary Hospital and Dispensary Buildings					<b>3003.00</b>	<b>520.00</b>	<b>3523.00</b>		<b>275.00</b>	<b>275.00</b>	<b>825.00</b>
			4403-101-06-05		520.00	520.00		275.00	275.00		275.00	275.00
			4403-101-10-05	3003.00		3003.00				825.00		825.00
18	Fodder Seed Procurement and Distribution					<b>453.90</b>		<b>453.90</b>	<b>595.50</b>	<b>339.28</b>	<b>934.78</b>	<b>637.50</b>
			2403-03-107-06-05						339.28	339.28		339.28
			2403-03-107-10-08	345.00		345.00	375.00		375.00	375.00		375.00
			2403-789-10-08	72.60		72.60	156.19		156.19	187.50		187.50
			2403-796-10-08	36.30		36.30	64.31		64.31	75.00		75.00
	<b>Sub-Total</b>			<b>5841.44</b>	<b>810.00</b>	<b>6651.44</b>	<b>650.50</b>	<b>810.00</b>	<b>1460.50</b>	<b>2530.00</b>	<b>810.00</b>	<b>3340.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total(CSS)</b>				<b>10535.25</b>	<b>810.00</b>	<b>11345.25</b>	<b>2671.10</b>	<b>810.00</b>	<b>3481.10</b>	<b>5520.40</b>	<b>810.00</b>	<b>6330.40</b>
<b>State Schemes</b>												
19	Strengthening of 48 Veterinary Institutions		2403-101-11-04		136.20	136.20						
20	Extension & Training		2403-101-11-04		10.60	10.60						
21	Strengthening of Graduate Veterinary Institutions		2403-101-11-04		99.20	99.20						
22	Mobile Veterinary Clinics				<b>619.28</b>	<b>619.28</b>		<b>235.73</b>	<b>235.73</b>		<b>408.90</b>	<b>408.90</b>
			2403-101-11-04		318.08	318.08						
			2403-796-11-05		301.20	301.20		235.73	235.73		408.90	408.90
23	Supply of Fodder Seed Mini-kits/Fodder and feed development				<b>640.90</b>	<b>640.90</b>		<b>455.11</b>	<b>455.11</b>		<b>788.60</b>	<b>788.60</b>
			2403-107-11-04		353.20	353.20		411.19	411.19		712.50	712.50
			2403-789-11-05		221.80	221.80						
			2403-796-11-04		65.90	65.90		43.92	43.92		76.10	76.10
24	Deworming of Sheep and Goat				<b>545.00</b>	<b>545.00</b>		<b>403.98</b>	<b>403.98</b>		<b>700.00</b>	<b>700.00</b>
			2403-104-11-05		375.00	375.00		403.98	403.98		700.00	700.00
			2403-789-11-11		170.00	170.00						
25	Conduct of Fertility Camps and Deworming of Milch Animals				<b>699.84</b>	<b>699.84</b>						
			2403-101-11-04		699.84	699.84						
26	Continuation of 150 ILD centres in Chittoor & Anantapur Dist. under M/s. J.K.Trust Gram Vikas Yojana-Artificial insemination centres				<b>1000.00</b>	<b>1000.00</b>		<b>577.10</b>	<b>577.10</b>		<b>1000.00</b>	<b>1000.00</b>
			2403-102-11-06		270.00	270.00		379.73	379.73		658.00	658.00
			2403-789-11-07		340.00	340.00						
			2403-796-11-07		390.00	390.00		197.37	197.37		342.00	342.00
27	Clinical Laboratories		2403-101-11-07		1.30	1.30						
28	Veterinary Services & Animal Husbandry Buildings				<b>524.19</b>	<b>524.19</b>		<b>37.51</b>	<b>37.51</b>		<b>65.00</b>	<b>65.00</b>
			4403-101-11-74		368.69	368.69						

### Schemes included in the State Plan 2013-14

													Rs.Lakhs
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
			4403-789-11-74		103.91	103.91							
			4403-796-11-74		51.59	51.59		37.51	37.51		65.00	65.00	
29	Assistance to Livestock Growers towards sheep Insurance Premium				<b>250.00</b>	<b>250.00</b>		<b>144.28</b>	<b>144.28</b>		<b>250.00</b>	<b>250.00</b>	
			2403-108-11-04		250.00	250.00		144.28	144.28		250.00	250.00	
30	VBRI - Upgrading Vaccine Production Unit		2403-101-11-12		<b>45.00</b>	<b>45.00</b>		<b>115.48</b>	<b>115.48</b>		<b>200.00</b>	<b>200.00</b>	
	<b>RIDF</b>												
31	Infrastructure support to field veterinary Institutions- <b>RIDF</b>				<b>3804.15</b>	<b>3804.15</b>							
			2403-101-07-15		3090.68	3090.68							
			2403-789-07-04		597.47	597.47							
32	Modernisation of Animal Vaccine production & Disease diagnostic units in A.P ( <b>RIDF</b> )		2403-101-07-14		116.00	116.00							
			4403-101-07-05					3804.15	3804.15		3804.15	3804.15	
33	Pavalavaadi Scheme for Milch animal rearing		2403-102-11-08		50.00	50.00							
34	Pavalavaadi Scheme for Poultry rearing		2403-103-11-05		20.00	20.00							
35	Pavalavaadi Scheme for Sheep and rearing Goat		2403-104-11-06		25.00	25.00							
36	Assistance to State Poultry Farms Mamnoor, Warangal		2403-101-11-13		10.36	10.36							
	<b>Infrastructure Development Schemes</b>												
37	Strengthening of Rural Dispensaries				<b>125.00</b>	<b>125.00</b>							
			2403-800-11-13		76.50	76.50							
			2403-789-11-12		40.25	40.25							
			2403-796-11-13		8.25	8.25							
38	Development of live stock and allied programme -Sheep,Goat Ram lamb rearing units				<b>300.00</b>	<b>300.00</b>							
			2403-800-11-16		151.60	151.60							
			2403-789-11-14		98.60	98.60							
			2403-796-11-11		49.80	49.80							
39	Strengthening of disease diagnosis equipment		2403-800-11-14		30.00	30.00							

### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
40	Assistance to mobility facilities for monitoring		2403-800-11-15		23.00	23.00							
41	Livestock Schemes- Ram Lamb rearing units, Sheep & Goat Units and Supply of Breeding Rams				<b>30.00</b>	<b>30.00</b>		<b>1614.73</b>	<b>1614.73</b>		<b>2038.00</b>	<b>2038.00</b>	
			2403-800-11-06					173.13	173.13		300.00	300.00	
			2403-789-11-06		30.00	30.00		1441.60	1441.60		1738.00	1738.00	
<b>Beneficiary Oriented Schemes</b>													
42	Livestock Development Programmes				<b>1500.00</b>	<b>1500.00</b>		<b>1378.14</b>	<b>1378.14</b>		<b>3202.37</b>	<b>3202.37</b>	
			2403-800-11-17		958.00	958.00							
			2403-800-11-09					1195.20	1195.20		1987.37	1987.37	
			2403-789-11-09		443.00	443.00		36.93	36.93		962.00	962.00	
			2403-796-11-09		99.00	99.00		146.01	146.01		253.00	253.00	
43	Supply of calf feed programme				<b>100.00</b>	<b>100.00</b>		<b>1860.81</b>	<b>1860.81</b>		<b>3170.00</b>	<b>3170.00</b>	
			2403-800-11-18		77.20	77.20		1079.18	1079.18		1870.00	1870.00	
			2403-789-11-18		16.20	16.20		781.63	781.63		1300.00	1300.00	
			2403-796-11-18		6.60	6.60							
44	Milk Mission				<b>5038.00</b>	<b>5038.00</b>							
			2403-101-11-20		1866.00	1866.00							
			2403-789-11-20		537.00	537.00							
			2403-796-11-20		247.00	247.00							
			4403-101-11-06		1908.00	1908.00							
			4403-789-11-06		328.00	328.00							
			4403-796-11-06		152.00	152.00							
<b>Sub-total (SS)</b>					<b>15627.02</b>	<b>15627.02</b>		<b>10627.02</b>	<b>10627.02</b>		<b>15627.02</b>	<b>15627.02</b>	
<b>TOTAL(ANIMAL HUSBANDRY)</b>					<b>10535.25</b>	<b>16437.02</b>	<b>26972.27</b>	<b>2671.10</b>	<b>11437.02</b>	<b>14108.12</b>	<b>5520.40</b>	<b>16437.02</b>	<b>21957.42</b>
<b>FISHERIES</b>													
<b>Central Sector Schemes</b>													
1	Scheme for Intensive Development of Inland Fisheries Statistics	100%	2405-101-10-08		900.95	900.95		57.55	57.55		64.00	64.00	
2	Fisherman Development Rebate on HSD Oil	100%	2405-103-10-08		150.00	150.00		150.00	150.00		150.00	150.00	
3	Strengthening of data base and Geographical Information System for Fisheries Sector	100%	2405-103-10-09		50.00	50.00		50.00	50.00		50.00	50.00	



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Sub-total</b>				<b>1100.95</b>		<b>1100.95</b>	<b>257.55</b>		<b>257.55</b>	<b>264.00</b>		<b>264.00</b>
<b>Centrally Sponsored Schemes</b>												
4	Landing and Berthing facilities Jetties	75:25	4405-104-10-04	3697.50		3697.50	3697.50		3697.50	5100.00		5100.00
5	Group Insurance Scheme	50:50	2405-800-06-07		200.00	200.00		200.00	200.00		275.00	275.00
6	Motorisation of Fishing Craft			<b>1500.00</b>	<b>1500.00</b>	<b>3000.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>3000.00</b>	<b>380.00</b>	<b>1380.00</b>	<b>1760.00</b>
		50:50	2405-103-10-06	1500.00		1500.00	1500.00		1500.00	380.00		380.00
			2405-103-06-06		1500.00	1500.00		1500.00	1500.00		1380.00	1380.00
7	Relief cum Saving Scheme			<b>180.00</b>	<b>180.00</b>	<b>360.00</b>	<b>180.00</b>	<b>180.00</b>	<b>360.00</b>	<b>180.00</b>	<b>180.00</b>	<b>360.00</b>
		50:50	2405-800-10-08	180.00		180.00	180.00		180.00	180.00		180.00
			2405-800-06-08		180.00	180.00		180.00	180.00		180.00	180.00
8	Training & Extension (AHRD)	80:20		<b>20.00</b>	<b>5.00</b>	<b>25.00</b>	<b>20.00</b>	<b>5.00</b>	<b>25.00</b>	<b>20.00</b>	<b>5.00</b>	<b>25.00</b>
			2405-109-10-04	20.00		20.00	20.00		20.00	20.00		20.00
			2405-109-06-04		5.00	5.00		5.00	5.00		5.00	5.00
9	Scheme for Intensive Development of Inland Fish Culture (Fresh Water Acqua Culture)	75:25		<b>245.00</b>	<b>55.00</b>	<b>300.00</b>	<b>245.00</b>	<b>55.00</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>	<b>400.00</b>
			2405-101-10-07	245.00		245.00	245.00		245.00	300.00		300.00
			2405-101-06-07		55.00	55.00		55.00	55.00		100.00	100.00
10	Relief and Welfare of Fishermen & Housing for Fishermen	50:50	2405-800-10-09	500.00		500.00	500.00		500.00	1000.00		1000.00
11	Investments in Fishermen Coop Societies	50:50	4405-191-10-04	50.00		50.00	50.00		50.00	50.00		50.00
<b>Sub-total</b>				<b>6192.50</b>	<b>1940.00</b>	<b>8132.50</b>	<b>6192.50</b>	<b>1940.00</b>	<b>8132.50</b>	<b>7030.00</b>	<b>1940.00</b>	<b>8970.00</b>
<b>Total (CSS)</b>				<b>7293.45</b>	<b>1940.00</b>	<b>9233.45</b>	<b>6450.05</b>	<b>1940.00</b>	<b>8390.05</b>	<b>7294.00</b>	<b>1940.00</b>	<b>9234.00</b>
<b>State Schemes</b>												
12	Special Component Plan				<b>1650.00</b>	<b>1650.00</b>		<b>1237.50</b>	<b>1237.50</b>		<b>1000.00</b>	<b>1000.00</b>
			2405-789-11-06		1000.00	1000.00		750.00	750.00		432.00	432.00
			2405-789-11-07		650.00	650.00		487.50	487.50		568.00	568.00
13	Tribal Sub-Plan		2405-796-11-04		530.00	530.00		530.00	530.00		580.00	580.00
14	Other Fisherman Coop. Societies		2405-120-11-05		30.00	30.00		15.00	15.00		30.00	30.00
15	Maintenance of Shore Stations		2405-800-11-05		10.00	10.00		5.00	5.00		10.00	10.00
16	Maintance of Relief Boats		2405-800-11-10		10.00	10.00		5.00	5.00		10.00	10.00
17	Fisheries Training Schemes		2405-109-11-04		26.00	26.00		26.00	26.00		26.00	26.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
18	Acquaculture Project Unit - Shrimp & Fish Culture Project		2405-102-11-04		22.00	22.00		16.47	16.47			
19	Maintance of Acquaculture		2405-102-11-09		20.00	20.00		10.00	10.00		20.00	20.00
20	Fisherman Development Rebate on HSD Oil		2405-103-11-08		1400.00	1400.00		1050.00	1050.00		1400.00	1400.00
21	Assistance to Fisheries Societies		2405-101-11-09		100.00	100.00		50.00	50.00		100.00	100.00
22	Supply of Ice Boxes		2405-105-11-05		200.00	200.00		150.00	150.00		200.00	200.00
23	Fish Seed Farms		2405-101-11-11		100.00	100.00		75.00	75.00		100.00	100.00
24	Relief and Welfare of Marine Fishermen during Ban period		2405-103-11-14		350.00	350.00		350.00	350.00		350.00	350.00
25	Development of Fisheries		2405-800-11-25		4752.50	4752.50		2680.53	2680.53		5374.50	5374.50
<b>Sub-total (SS)</b>					<b>9200.50</b>	<b>9200.50</b>		<b>6200.50</b>	<b>6200.50</b>		<b>9200.50</b>	<b>9200.50</b>
<b>TOTAL (FISHERIES)</b>					<b>7293.45</b>	<b>11140.50</b>		<b>6450.05</b>	<b>8140.50</b>		<b>7294.00</b>	<b>11140.50</b>
<b>FORESTS</b>												
<b>Externally Aided Projects</b>												
	AP Forest Productivity Enhancement Project		2406-01-101-03-17								100.00	100.00
<b>Central Sector Schemes</b>												
1	Project Elephant				<b>250.00</b>	<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>300.00</b>		<b>300.00</b>
		100%	2406-02-110-10-08		175.00	175.00	175.00		175.00	225.00		225.00
			2406-02-789-10-08		50.00	50.00	50.00		50.00	50.00		50.00
			2406-02-796-10-08		25.00	25.00	25.00		25.00	25.00		25.00
<b>Sub-total</b>					<b>250.00</b>	<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>300.00</b>		<b>300.00</b>
<b>Centrally Sponsored Schemes</b>												
2	Fire Protection				<b>743.54</b>	<b>100.00</b>	<b>843.54</b>	<b>375.00</b>	<b>100.00</b>	<b>475.00</b>	<b>698.60</b>	<b>100.00</b>
			2406-01-101-10-06		576.38	576.38	285.00		285.00	559.40		559.40
			2406-01-789-10-06		116.72	116.72	63.75		63.75	98.60		98.60
			2406-01-796-10-06		50.44	50.44	26.25		26.25	40.60		40.60
			2406-01-101-06-09			76.00	76.00		76.00		92.00	92.00
			2406-01-789-06-09			17.00	17.00		17.00			
			2406-01-796-06-09			7.00	7.00		7.00		8.00	8.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Development of Sanctuaries			<b>1000.00</b>	<b>10.00</b>	<b>1010.00</b>	<b>1000.00</b>	<b>10.00</b>	<b>1010.00</b>	<b>1800.00</b>	<b>10.00</b>	<b>1810.00</b>
		50:50	2406-02-110-10-04	725.00		725.00	725.00		725.00	1387.50		1387.50
			2406-02-789-10-04	200.00		200.00	200.00		200.00	300.00		300.00
			2406-02-796-10-04	75.00		75.00	75.00		75.00	112.50		112.50
			2406-02-110-06-04		7.60	7.60		7.60	7.60		9.20	9.20
			2406-02-789-06-04		1.70	1.70		1.70	1.70			
			2406-02-796-06-04		0.70	0.70		0.70	0.70		0.80	0.80
4	Afforestation in Machkund Basin			<b>441.63</b>	<b>15.00</b>	<b>456.63</b>	<b>487.23</b>	<b>15.00</b>	<b>502.23</b>	<b>581.74</b>	<b>15.00</b>	<b>596.74</b>
		90:10	2402-102-10-04	167.13		167.13	166.83		166.83	294.53		294.53
			2402-789-10-04	91.50		91.50	106.80		106.80	95.74		95.74
			2402-796-10-04	183.00		183.00	213.60		213.60	191.47		191.47
			2402-102-06-04		11.40	11.40		11.40	11.40		13.80	13.80
			2402-789-06-04		2.55	2.55		2.55	2.55			
			2402-796-06-04		1.05	1.05		1.05	1.05		1.20	1.20
	<b>Sub-total</b>			<b>2185.17</b>	<b>125.00</b>	<b>2310.17</b>	<b>1862.23</b>	<b>125.00</b>	<b>1987.23</b>	<b>3080.34</b>	<b>125.00</b>	<b>3205.34</b>
	<b>Total(CSS)</b>			<b>2435.17</b>	<b>125.00</b>	<b>2560.17</b>	<b>2112.23</b>	<b>125.00</b>	<b>2237.23</b>	<b>3380.34</b>	<b>125.00</b>	<b>3505.34</b>
<b>13th Finance Commission Grants</b>												
5	Maintenance of Forest				<b>6716.00</b>	<b>6716.00</b>		<b>6716.00</b>	<b>6716.00</b>		<b>6716.00</b>	<b>6716.00</b>
			2406-01-101-04-12		5174.22	5174.22		5174.22	5174.22		5683.00	5683.00
			2406-01-789-04-12		1088.04	1088.04		1088.04	1088.04			
			2406-01-796-04-12		453.74	453.74		453.74	453.74		1033.00	1033.00
<b>State Schemes</b>												
6	Zoological Parks				<b>589.75</b>	<b>589.75</b>		<b>589.75</b>	<b>589.75</b>		<b>590.00</b>	<b>590.00</b>
			2406-02-111-11-04		451.00	451.00		451.00	451.00		590.00	590.00
			2406-02-789-11-05		90.75	90.75		90.75	90.75			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			2406-02-796-11-05		48.00	48.00		48.00	48.00			
7	District Offices				<b>301.25</b>	<b>301.25</b>		<b>301.25</b>	<b>301.25</b>		<b>365.00</b>	<b>365.00</b>
			2406-01-001-11-03		281.25	281.25		281.25	281.25		343.00	343.00
			2406-01-789-11-03		13.00	13.00		13.00	13.00			
			2406-01-796-11-03		7.00	7.00		7.00	7.00		22.00	22.00
8	Forest School, Yellandu				<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>10.00</b>	<b>10.00</b>
			2406-01-003-11-04		3.80	3.80		3.80	3.80		10.00	10.00
			2406-01-789-11-04		0.85	0.85		0.85	0.85			
			2406-01-796-11-04		0.35	0.35		0.35	0.35			
9	Compensatory Afforestation of Non Forest lands taken under Telugu Ganga Project		4406-01-101-11-04		61.00	61.00		61.00	61.00		61.00	61.00
10	Tree and Pasture Seed Development				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			2406-01-101-11-13		76.00	76.00		76.00	76.00		92.00	92.00
			2406-01-789-11-13		17.00	17.00		17.00	17.00			
			2406-01-796-11-13		7.00	7.00		7.00	7.00		8.00	8.00
11	Environmental Planting in Degraded Forests around Urban Areas				<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>50.00</b>	<b>50.00</b>
			2406-01-102-11-10		3.80	3.80		3.80	3.80		46.00	46.00
			2406-01-789-11-10		0.85	0.85		0.85	0.85			
			2406-01-796-11-10		0.35	0.35		0.35	0.35		4.00	4.00
12	Sanctuaries				<b>499.80</b>	<b>499.80</b>		<b>499.80</b>	<b>499.80</b>		<b>500.00</b>	<b>500.00</b>
			2406-02-110-11-04		379.80	379.80		379.80	379.80		460.00	460.00
			2406-02-789-11-04		85.00	85.00		85.00	85.00			
			2406-02-796-11-04		35.00	35.00		35.00	35.00		40.00	40.00
13	Development of National Parks & Sanctuaries				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>
			2406-02-111-11-06		152.00	152.00		152.00	152.00		184.00	184.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			2406-02-789-11-06		33.00	33.00		33.00	33.00			
			2406-02-796-11-06		15.00	15.00		15.00	15.00		16.00	16.00
14	Mixed Plantations				<b>1028.20</b>	<b>1028.20</b>		<b>1028.20</b>	<b>1028.20</b>		<b>1125.00</b>	<b>1125.00</b>
			2406-01-102-11-09		587.70	587.70		587.70	587.70		1020.00	1020.00
			2406-01-789-11-21		316.74	316.74		316.74	316.74			
			2406-01-796-11-21		123.76	123.76		123.76	123.76		105.00	105.00
15	River Valley Project				<b>66.00</b>	<b>66.00</b>		<b>66.00</b>	<b>66.00</b>		<b>87.00</b>	<b>87.00</b>
			2402-102-11-06		52.50	52.50		52.50	52.50		59.00	59.00
			2406-789-11-06		9.50	9.50		9.50	9.50			
			2406-796-11-06		4.00	4.00		4.00	4.00		28.00	28.00
16	Dr.YSR Smruthivanam				<b>272.00</b>	<b>272.00</b>		<b>272.00</b>	<b>272.00</b>		<b>40.00</b>	<b>40.00</b>
			2406-01-101-11-14		230.00	230.00		230.00	230.00		40.00	40.00
			2406-01-789-11-14		21.00	21.00		21.00	21.00			
			2406-01-796-11-14		21.00	21.00		21.00	21.00			
	<b>Sub-total(S S)</b>				<b>3128.00</b>	<b>3128.00</b>		<b>3128.00</b>	<b>3128.00</b>		<b>3128.00</b>	<b>3128.00</b>
	<b>TOTAL(FORESTS)</b>				<b>2435.17</b>	<b>9969.00</b>	<b>12404.17</b>	<b>2112.23</b>	<b>9969.00</b>	<b>12081.23</b>	<b>3380.34</b>	<b>10069.00</b>
	<b>AGRICULTURAL RESEARCH &amp; EDUCATION</b>											
	Assitance for establishment of Indira Gandhi Center for Advanced Research on Livestock (CARL) at Pulivendula				<b>5000.00</b>	<b>5000.00</b>		<b>3750.00</b>	<b>3750.00</b>		<b>5000.00</b>	<b>5000.00</b>
			2415-03-120-11-04		3860.00	3860.00		2895.00	2895.00		5000.00	5000.00
			2415-03-789-11-04		810.00	810.00		607.50	607.50			
			2415-03-796-11-04		330.00	330.00		247.50	247.50			
	<b>Total (AR&amp;E)</b>				<b>5000.00</b>	<b>5000.00</b>		<b>3750.00</b>	<b>3750.00</b>		<b>5000.00</b>	<b>5000.00</b>

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>CO-OPERATION</b>												
<b>Registrar of Co-operative Societies</b>												
<b>Central Sector Schemes</b>												
1	Contribution to A.P.State Co-operative Bank towards Agricultural Credit Stabilisation Fund			<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>151.25</b>		<b>151.25</b>
		100%	2425-109-10-06	7720.00		7720.00	7720.00		7720.00	116.77		116.77
			2425-789-10-06	1620.00		1620.00	1620.00		1620.00	24.50		24.50
			2425-796-10-06	660.00		660.00	660.00		660.00	9.98		9.98
2	Investments for assistance to Integrated Coop. Development Projects			<b>279.00</b>		<b>279.00</b>	<b>279.00</b>		<b>279.00</b>	<b>181.60</b>		<b>181.60</b>
		100%	4425-108-10-22	215.40		215.40	215.40		215.40	140.21		140.21
			4425-789-10-22	45.20		45.20	45.20		45.20	29.41		29.41
			4425-796-10-22	18.40		18.40	18.40		18.40	11.98		11.98
3	Loan Assistance for Integrated Coop. Development Projects Scheme			<b>238.00</b>		<b>238.00</b>	<b>238.00</b>		<b>238.00</b>	<b>30.00</b>		<b>30.00</b>
		100%	6425-108-10-09	183.70		183.70	183.70		183.70	23.16		23.16
			6425-789-10-09	38.60		38.60	38.60		38.60	4.86		4.86
			6425-796-10-09	15.70		15.70	15.70		15.70	1.98		1.98
<b>Sub-total</b>				<b>10517.00</b>		<b>10517.00</b>	<b>10517.00</b>		<b>10517.00</b>	<b>362.85</b>		<b>362.85</b>
<b>Centrally Sponsored Schemes</b>												
4	Grants towards Integrated Coop. Development Project			<b>845.03</b>	<b>63.00</b>	<b>908.03</b>	<b>845.03</b>	<b>63.00</b>	<b>908.03</b>	<b>92.13</b>	<b>63.00</b>	<b>155.13</b>
		50:50	2425-108-10-16	652.33		652.33	652.33		652.33	71.12		71.12
			2425-789-10-16	136.90		136.90	136.90		136.90	14.93		14.93
			2425-796-10-16	55.80		55.80	55.80		55.80	6.08		6.08
			2425-108-06-16		63.00	63.00		63.00	63.00		63.00	63.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Loans for Non-over due cover to DCCBs											
		50:50	6425-789-10-04	12.00		12.00	12.00		12.00	12.00		12.00
			6425-796-10-04	6.00		6.00	6.00		6.00	6.00		6.00
	<b>Sub-total</b>			<b>863.03</b>	<b>63.00</b>	<b>926.03</b>	<b>863.03</b>	<b>63.00</b>	<b>926.03</b>	<b>110.13</b>	<b>63.00</b>	<b>173.13</b>
	<b>Total(CSS)</b>			<b>11380.03</b>	<b>63.00</b>	<b>11443.03</b>	<b>11380.03</b>	<b>63.00</b>	<b>11443.03</b>	<b>472.98</b>	<b>63.00</b>	<b>535.98</b>
<b>State Schemes</b>												
6	Head Quarter Office		2425-001-11-01		30.00	30.00						
7	District Offices				<b>100.00</b>	<b>100.00</b>						
			2425-001-11-03		75.31	75.31						
			2425-789-11-03		17.60	17.60						
			2425-796-11-03		7.09	7.09						
8	Grants to A.P. State Coop. Union, Hyderabad		2425-105-11-04		7.50	7.50		8.00	8.00		8.00	8.00
9	Assistance to Scheduled caste members of PACs		2425-789-11-05		3.50	3.50						
10	Training		2425-003-11-04		10.00	10.00						
11	Assistance to Coop. Credit Institutions under ST,MT and Long Term Credit		2425-107-11-07					143.00	143.00		143.00	143.00
	<b>Sub-total(SS)</b>				<b>151.00</b>	<b>151.00</b>		<b>151.00</b>	<b>151.00</b>		<b>151.00</b>	<b>151.00</b>
	<b>TOTAL COOPERATION</b>				<b>11380.03</b>	<b>214.00</b>	<b>11594.03</b>	<b>11380.03</b>	<b>214.00</b>	<b>11594.03</b>	<b>472.98</b>	<b>214.00</b>
	<b>TOTAL:(AGRI.&amp; ALLIED SERVICES)</b>				<b>68064.71</b>	<b>280335.01</b>	<b>348399.72</b>	<b>59034.22</b>	<b>271085.01</b>	<b>330119.23</b>	<b>49129.72</b>	<b>311623.01</b>
<b>II RURAL DEVELOPMENT PROGRAMME</b>												
<b>Commr. Rural Development</b>												
<b>Centrally Sponsored Schemes</b>												
1	Assistance to DRDAs (DPAP)				<b>1800.00</b>	<b>1800.00</b>		<b>1800.00</b>	<b>1800.00</b>			
	i) General Plan	75:25	2501-02-800-06-04		1389.60	1389.60		1389.60	1389.60			
	ii) S.C.P.		2501-02-789-06-04		291.60	291.60		291.60	291.60			
	iii) T.S.P.		2501-02-796-06-04		118.80	118.80		118.80	118.80			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Desert Development Programme				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>			
	i) General Plan	50:50	2501-02-800-06-07		386.00	386.00		386.00	386.00			
	ii) S.C.P.		2501-02-789-06-07		81.00	81.00		81.00	81.00			
	iii) T.S.P.		2501-02-796-06-07		33.00	33.00		33.00	33.00			
3	Integrated Waste Land Development Project(IWDP)				<b>395.00</b>	<b>395.00</b>		<b>395.00</b>	<b>395.00</b>			
			2505-05-101-06-05		304.94	304.94		304.94	304.94			
			2505-05-789-06-05		63.99	63.99		63.99	63.99			
			2505-05-796-06-05		26.07	26.07		26.07	26.07			
4	Special Project under SGSY	75:25			<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>100.00</b>	<b>100.00</b>
			2501-01-003-06-12		350.00	350.00		350.00	350.00		100.00	100.00
			2501-01-789-06-12		100.00	100.00		100.00	100.00			
			2501-01-796-06-12		50.00	50.00		50.00	50.00			
5	DRDA Administration	75:25	2501-01-003-06-13		800.00	800.00		800.00	800.00		1195.00	1195.00
6	National Rural Employment Guarantee Mission(NREGM)	90:10			<b>60000.00</b>	<b>60000.00</b>		<b>60000.00</b>	<b>60000.00</b>		<b>56910.00</b>	<b>56910.00</b>
			2501-02-800-06-12		34000.00	34000.00		34000.00	34000.00		50740.00	50740.00
			2501-02-789-06-12		20000.00	20000.00		20000.00	20000.00			
			2501-02-796-06-12		6000.00	6000.00		6000.00	6000.00		6170.00	6170.00
7	Integrated Watershed Management Programme (IWMP)	90:10			<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			2501-05-101-06-06		3860.00	3860.00		3860.00	3860.00		5000.00	5000.00
			2501-05-789-06-06		810.00	810.00		810.00	810.00			
			2501-05-796-06-06		330.00	330.00		330.00	330.00			
8	National Rural Livelihood Mission	75:25			<b>1710.00</b>	<b>1710.00</b>		<b>1710.00</b>	<b>1710.00</b>		<b>7500.00</b>	<b>7500.00</b>
			2501-01-800-06-25								7500.00	7500.00
			2501-01-789-06-25		1215.00	1215.00		1215.00	1215.00			
			2501-01-796-06-25		495.00	495.00		495.00	495.00			
<b>Sub-total (CSS)</b>					<b>70705.00</b>	<b>70705.00</b>		<b>70705.00</b>	<b>70705.00</b>		<b>70705.00</b>	<b>70705.00</b>



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>State Schemes</b>												
9	Water Conservation Mission		2501-01-001-11-05		40.00	40.00		40.00	40.00			
10	Comprehensive Land Development Programme- Indira Prabha- <b>RIDF</b>				<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>
			2515-103-07-09		1930.00	1930.00		1930.00	1930.00		2500.00	2500.00
			2515-789-07-09		405.00	405.00		405.00	405.00			
			2515-796-07-09		165.00	165.00		165.00	165.00			
11	AP Water, Land and Trees Authority (APWALTA)		2501-02-800-11-10		18.00	18.00		18.00	18.00		10.00	10.00
12	Assistance to District Water Management Agencies		2501-02-800-11-08		200.00	200.00		200.00	200.00		2000.00	2000.00
13	AP Water Vision		2501-01-001-11-07		1.00	1.00		1.00	1.00			
14	Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)		2501-01-001-11-08		15.00	15.00		15.00	15.00		34.55	34.55
15	DWCRA ( Self - Help Groups)				<b>763.70</b>	<b>763.70</b>		<b>763.70</b>	<b>763.70</b>		<b>100.00</b>	<b>100.00</b>
	a) General Plan		2501-01-101-11-10		622.18	622.18		622.18	622.18		100.00	100.00
	b) S.C.P.		2501-01-789-11-10		100.55	100.55		100.55	100.55			
	c) T.S.P.		2501-01-796-11-10		40.97	40.97		40.97	40.97			
16	Head Quarters		2501-01-001-11-01		36.30	36.30		36.30	36.30			
17	National Old Age Pension Scheme (ACA) - NSAP				<b>36814.00</b>	<b>36814.00</b>		<b>36814.00</b>	<b>36814.00</b>		<b>48000.00</b>	<b>48000.00</b>
			2235-03-101-11-04		28420.41	28420.41		28420.41	28420.41		37430.00	37430.00
			2235-03-789-11-04		5963.87	5963.87		5963.87	5963.87		7680.00	7680.00
			2235-03-796-11-04		2429.72	2429.72		2429.72	2429.72		2890.00	2890.00
18	Annapurna (ACA) - NSAP				<b>698.00</b>	<b>698.00</b>		<b>698.00</b>	<b>698.00</b>			
			2235-03-101-11-06		538.86	538.86		538.86	538.86			
			2235-03-789-11-06		113.08	113.08		113.08	113.08			
			2235-03-796-11-06		46.06	46.06		46.06	46.06			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	National Family Benfit Scheme (ACA) - NSAP				<b>2900.00</b>	<b>2900.00</b>		<b>2900.00</b>	<b>2900.00</b>		<b>7250.00</b>	<b>7250.00</b>
			2235-03-101-11-05		2238.80	2238.80		2238.80	2238.80		7250.00	7250.00
			2235-03-789-11-05		469.80	469.80		469.80	469.80			
			2235-03-796-11-05		191.40	191.40		191.40	191.40			
20	National Rural Livelihood Mission		2501-01-800-11-25		5790.00	5790.00		5790.00	5790.00			
21	Rajiv Yuva Sakthi				<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>		<b>7500.00</b>	<b>7500.00</b>
			2501-01-800-11-14		11580.00	11580.00		11580.00	11580.00		4750.00	4750.00
			2501-01-789-11-14		2430.00	2430.00		2430.00	2430.00		2000.00	2000.00
			2501-01-796-11-14		990.00	990.00		990.00	990.00		750.00	750.00
22	Rehabilitation of Kolleru Lake Operations				<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>			
			2501-01-800-11-17		96.50	96.50		96.50	96.50			
			2501-01-789-11-17		20.25	20.25		20.25	20.25			
			2501-01-796-11-17		8.25	8.25		8.25	8.25			
23	State Level Training Institute for RD		2505-01-003-11-15		10.00	10.00		10.00	10.00		16.00	16.00
24	Rajiv Yuva Kiranalu				<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>		<b>8418.00</b>	<b>8418.00</b>
			2501-01-800-11-23		11580.00	11580.00		11580.00	11580.00		8418.00	8418.00
			2501-01-789-11-23		2430.00	2430.00		2430.00	2430.00			
			2501-01-796-11-23		990.00	990.00		990.00	990.00			
25	Insurance/Pension scheme to DWACRA Women- <b>Abhaya Hastham</b>				<b>33000.00</b>	<b>33000.00</b>		<b>33000.00</b>	<b>33000.00</b>		<b>33000.00</b>	<b>33000.00</b>
			2235-60-200-11-10		25476.00	25476.00		25476.00	25476.00		22894.00	22894.00
			2235-60-789-11-10		5346.00	5346.00		5346.00	5346.00		9000.00	9000.00
			2235-60-796-11-10		2178.00	2178.00		2178.00	2178.00		1106.00	1106.00
26	Aam Aadami Bhima Yojana				<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>7500.00</b>	<b>7500.00</b>
			2501-01-800-11-19		4613.76	4613.76		4613.76	4613.76		4000.00	4000.00
			2501-01-789-11-19		984.96	984.96		984.96	984.96		2500.00	2500.00
			2501-01-796-11-19		401.28	401.28		401.28	401.28		1000.00	1000.00
27	Pension to AIDS patients				<b>979.00</b>	<b>979.00</b>		<b>979.00</b>	<b>979.00</b>		<b>500.00</b>	<b>500.00</b>
			2235-60-200-11-21		755.79	755.79		755.79	755.79		500.00	500.00
			2235-60-789-11-21		158.60	158.60		158.60	158.60			
			2235-60-796-11-21		64.61	64.61		64.61	64.61			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Pension to TODDY tappers				<b>2448.00</b>	<b>2448.00</b>		<b>2448.00</b>	<b>2448.00</b>		<b>1500.00</b>	<b>1500.00</b>
			2235-60-200-11-22		1889.86	1889.86		1889.86	1889.86		1500.00	1500.00
			2235-60-789-11-22		396.57	396.57		396.57	396.57			
			2235-60-796-11-22		161.57	161.57		161.57	161.57			
29	Indiramma Pensions to Old age persons and Widows				<b>123935.15</b>	<b>123935.15</b>		<b>123935.15</b>	<b>123935.15</b>		<b>127500.00</b>	<b>127500.00</b>
			2235-60-200-11-23		95677.94	95677.94		95677.94	95677.94		98900.00	98900.00
			2235-60-789-11-23		20077.49	20077.49		20077.49	20077.49		20800.00	20800.00
			2235-60-796-11-23		8179.72	8179.72		8179.72	8179.72		7800.00	7800.00
30	Indiramma Pensions to Disabled persons				<b>54646.40</b>	<b>54646.40</b>		<b>54646.40</b>	<b>54646.40</b>		<b>52500.00</b>	<b>52500.00</b>
			2235-60-200-11-24		42187.02	42187.02		42187.02	42187.02		40430.00	40430.00
			2235-60-789-11-24		8852.72	8852.72		8852.72	8852.72		8920.00	8920.00
			2235-60-796-11-24		3606.66	3606.66		3606.66	3606.66		3150.00	3150.00
31	Interest free loans to DWCRA groups (Vaddileni Runalu)				<b>55000.00</b>	<b>55000.00</b>		<b>55000.00</b>	<b>55000.00</b>		<b>65000.00</b>	<b>65000.00</b>
			2235-02-103-11-41		42460.00	42460.00		42460.00	42460.00		46577.00	46577.00
			2235-02-789-11-41		8910.00	8910.00		8910.00	8910.00		15100.00	15100.00
			2235-02-796-11-41		3630.00	3630.00		3630.00	3630.00		3323.00	3323.00
32	Stree Nidhi				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10457.00</b>	<b>10457.00</b>
			2235-02-103-11-42		7720.00	7720.00		7720.00	7720.00			
			2235-02-789-11-42		1620.00	1620.00		1620.00	1620.00		9000.00	9000.00
			2235-02-796-11-42		660.00	660.00		660.00	660.00		1457.00	1457.00
	<b>Sub-total(SS)</b>				<b>365919.55</b>	<b>365919.55</b>		<b>365919.55</b>	<b>365919.55</b>		<b>373785.55</b>	<b>373785.55</b>
	<b>Total (Commr.RD)</b>				<b>436624.55</b>	<b>436624.55</b>		<b>436624.55</b>	<b>436624.55</b>		<b>444490.55</b>	<b>444490.55</b>
	<b>Assistance to Sri.Ramananda Theertha Rural Institute</b>		2515-101-11-40		<b>340.00</b>	<b>340.00</b>		<b>340.00</b>	<b>340.00</b>		<b>374.00</b>	<b>374.00</b>
	<b>A.M.R. APARD</b>											
	<b>Centrally Sponsored Schemes</b>											
1	Strengthening of SIRD	50:50	2501-01-003-06-05		24.00	24.00		24.00	24.00		24.00	24.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Rasthriya Grama Swaraj Yojana				208.00	208.00		208.00	208.00		208.00	208.00
			2501-01-003-06-18		153.97	153.97		153.97	153.97		208.00	208.00
			2501-01-789-06-18		38.39	38.39		38.39	38.39			
			2501-01-796-06-18		15.64	15.64		15.64	15.64			
			<b>Total CSS</b>		<b>232.00</b>	<b>232.00</b>		<b>232.00</b>	<b>232.00</b>		<b>232.00</b>	<b>232.00</b>
	<b>State Scheme</b>											
3	Scheme for GO-NGO collaboration		2501-01-003-11-14		5.00	5.00		5.00	5.00		5.00	5.00
			<b>Total AMR APARD</b>		<b>237.00</b>	<b>237.00</b>		<b>237.00</b>	<b>237.00</b>		<b>237.00</b>	<b>237.00</b>
	<b>IREP(APCOST)</b>				<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>			
	Integrated Rural Energy Programme		2810-60-800-11-07		7.72	7.72		7.72	7.72			
			2810-60-789-11-07		1.62	1.62		1.62	1.62			
			2810-60-796-11-07		0.66	0.66		0.66	0.66			
	<b>Assistance to AP SERP</b>											
	<b>Externally Aided Projects</b>										<b>100.00</b>	<b>100.00</b>
1	Assistance to SERP under APRPRP		2501-01-800-03-15								100.00	100.00
	<b>State Schemes</b>				<b>32900.00</b>	<b>32900.00</b>		<b>32900.00</b>	<b>32900.00</b>		<b>50000.00</b>	<b>50000.00</b>
2	Assistance to SERP				<b>32900.00</b>	<b>32900.00</b>		<b>32900.00</b>	<b>32900.00</b>		<b>50000.00</b>	<b>50000.00</b>
			2501-01-800-11-15		25398.80	25398.80		25398.80	25398.80		17500.00	17500.00
			2501-01-789-11-15		5329.80	5329.80		5329.80	5329.80		25000.00	25000.00
			2501-01-796-11-15		2171.40	2171.40		2171.40	2171.40		7500.00	7500.00
			<b>Total SERP</b>		<b>32900.00</b>	<b>32900.00</b>		<b>32900.00</b>	<b>32900.00</b>		<b>50100.00</b>	<b>50100.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Commr Panchayat Raj</b>												
<b>CD &amp; Panchayats</b>												
<b>State Schemes</b>												
1	Prize Awards to Gram Panchayats				12.00	12.00		12.00	12.00		12.00	12.00
			2515-198-11-13		9.27	9.27		12.00	12.00		12.00	12.00
			2515-789-11-13		1.94	1.94						
			2515-796-11-13		0.79	0.79						
2	SFC Grants to PR Bodies		2515-196-11-45								30000.00	30000.00
3	Backward Region Grant Fund(BRGF/RSVY)-ACA							34828.00	34828.00		62977.00	62977.00
			2515-101-11-48					26887.21	26887.21		53995.00	53995.00
			2515-789-11-48					5642.14	5642.14		6410.00	6410.00
			2515-796-11-48					2298.65	2298.65		2572.00	2572.00
<b>Total (CPR)</b>					<b>12.00</b>	<b>12.00</b>		<b>34840.00</b>	<b>34840.00</b>		<b>92989.00</b>	<b>92989.00</b>
<b>Panchayat Raj &amp; RD (Secretariat Dept)</b>												
	Backward Region Grant Fund(BRGF/RSVY)-ACA		3451-090-11-27		26887.21	26887.21						
			3451-789-11-27		5642.14	5642.14						
			3451-796-11-27		2298.65	2298.65						
<b>Commr. Survey,Settlements &amp; LR</b>												
<b>State Schemes</b>												
1	Estt of Survey Training School(DSS & LR)		2029-800-11-04		40.00	40.00		36.71	36.71		81.40	81.40
2	Director of Survey and Land Records-District Administration		2029-001-11-05		10.00	10.00		10.00	10.00			
3	Integrated Land Information System				47.50	47.50		435.00	435.00		510.00	510.00
			2029-102-11-08		38.00	38.00		38.00	38.00		510.00	510.00
			2029-789-11-08		6.00	6.00		289.00	289.00			
			2029-796-11-08		3.50	3.50		108.00	108.00			
4	Bhubharati				7500.00	7500.00		3618.54	3618.54		1694.50	1694.50
			2029-102-11-10		5700.00	5700.00		3068.15	3068.15		1694.50	1694.50
			2029-789-11-10		1275.00	1275.00		350.39	350.39			
			2029-796-11-10		525.00	525.00		200.00	200.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
5	Survey settlements of forest boundaries		2029-102-11-11		22.50	22.50		19.75	19.75		334.10	334.10	
<b>TOTAL(SSLR)</b>					<b>7620.00</b>	<b>7620.00</b>		<b>4120.00</b>	<b>4120.00</b>		<b>2620.00</b>	<b>2620.00</b>	
<b>Commissioner Land Revenue (CSS &amp; LR)</b>													
1	Land Reforms - Record of Rights		2029-103-11-05		200.00	200.00		200.00	200.00		200.00	200.00	
2	Computerisation of Tahsildar Offices (Mee Seva)		2029-800-11-11		386.00	386.00		500.00	500.00		500.00	500.00	
			2029-789-11-11		81.00	81.00							
			2029-796-11-11		33.00	33.00							
3	Revenue Saddassulu		2029-800-11-12		200.00	200.00		200.00	200.00		200.00	200.00	
			2053-800-11-12								200.00	200.00	
			2029-789-11-12		32.40	32.40							
			2029-796-11-12		13.20	13.20							
4	Construction of Godowns for safe custody of Eletronic Voting Machines		4070-800-11-14		236.00	236.00		236.00	236.00		236.00	236.00	
<b>Total</b>					<b>1136.00</b>	<b>1136.00</b>		<b>1136.00</b>	<b>1136.00</b>		<b>1136.00</b>	<b>1136.00</b>	
<b>Commr.Relief</b>													
<b>Externally Aided Project</b>					<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>	
1	AP Post Flood Project		2245-02-800-03-05		77.20	77.20		77.20	77.20		100.00	100.00	
			2245-02-789-03-05		16.20	16.20		16.20	16.20				
			2245-02-796-03-05		6.60	6.60		6.60	6.60				
<b>Centrally Sponsored Schemes</b>													
2	Construction Works under National Cyclone Risk Mitigation Project- Construction of Cvclone Shelters		4250-101-10-04		7240.00	800.00	8040.00	7240.00	800.00	8040.00	2100.00	500.00	2600.00
			4250-101-06-04		7240.00		7240.00	7240.00		7240.00	2100.00		2100.00
			4250-789-06-04			617.60	617.60		800.00	800.00	500.00	500.00	
			4250-796-06-04			129.60	129.60						
						52.80	52.80						

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Head quarters Office(Project Implementation Unit(PLU)			<b>1115.99</b>		<b>1115.99</b>	<b>1146.99</b>		<b>1146.99</b>	<b>1246.54</b>		<b>1246.54</b>
			4250-101-10-01	1115.99		1115.99	1146.99		1146.99	1246.54		1246.54
4	Construction of Roads & Bridges			<b>15668.00</b>	<b>1000.00</b>	<b>16668.00</b>	<b>15668.00</b>	<b>1000.00</b>	<b>16668.00</b>	<b>23358.00</b>	<b>1350.00</b>	<b>24708.00</b>
			4250-101-10-05	15668.00		15668.00	15668.00		15668.00	23358.00		23358.00
			4250-101-06-05		772.00	772.00		1000.00	1000.00		1350.00	1350.00
			4250-789-06-05		162.00	162.00						
			4250-796-06-05		66.00	66.00						
5	Maintenance of Cyclone Shelters				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>150.00</b>	<b>150.00</b>
			4250-101-06-06		154.40	154.40		200.00	200.00		150.00	150.00
			4250-789-06-06		32.40	32.40						
			4250-796-06-06		13.20	13.20						
<b>Sub-Total (CSS)</b>				<b>24023.99</b>	<b>2000.00</b>	<b>26023.99</b>	<b>24054.99</b>	<b>2000.00</b>	<b>26054.99</b>	<b>26704.54</b>	<b>2000.00</b>	<b>28704.54</b>
<b>Total Relief</b>				<b>24023.99</b>	<b>2100.00</b>	<b>26123.99</b>	<b>24054.99</b>	<b>2100.00</b>	<b>26154.99</b>	<b>26704.54</b>	<b>2100.00</b>	<b>28804.54</b>
<b>TOTAL : II (Rural Development)</b>				<b>24023.99</b>	<b>515807.55</b>	<b>539831.54</b>	<b>24054.99</b>	<b>512307.55</b>	<b>536362.54</b>	<b>26704.54</b>	<b>594046.55</b>	<b>620751.09</b>

**III. SPECIAL AREA DEVELOPMENT PROGRAMME**

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>IV. IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT</b>												
<b>MAJOR IRRIGATION</b>												
<b>Externally Aided Projects</b>					<b>70737.36</b>	<b>70737.36</b>		<b>70633.11</b>	<b>70633.11</b>		<b>85716.35</b>	<b>85716.35</b>
1	Modernisation of NSP (Project Director, PPMU, APWSP)			<b>57370.50</b>	<b>57370.50</b>		<b>57370.50</b>	<b>57370.50</b>		<b>67808.00</b>	<b>67808.00</b>	
			4700-01-129-03-32-45	43914.17	43914.17		43914.17	43914.17		67808.00	67808.00	
			4700-01-129-03-50	9561.08	9561.08		9561.08	9561.08				
			4700-01-129-03-51	3895.25	3895.25		3895.25	3895.25				
	Project Establishment(NSP)		2700-01-800-03-25	1648.50	1648.50		1648.50	1648.50		2192.00	2192.00	
<b>Commissioner, Command Area Development</b>					<b>11405.35</b>	<b>11405.35</b>		<b>11301.10</b>	<b>11301.10</b>		<b>15366.35</b>	<b>15366.35</b>
2	Rehabilitation of Medium Irrigation Projects under APILIP(CADA)		2700-80-800-03-19	8499.58	8499.58		8499.58	8499.58		15100.00	15100.00	
			2700-80-789-03-19	1847.67	1847.67		1847.67	1847.67				
			2700-80-796-03-16	752.75	752.75		752.75	752.75				
3	WUA Programme under APILIP (CADA)		2700-80-800-03-20	200.00	200.00		150.00	150.00		175.00	175.00	
4	Project establishment under APILIP (CADA)		2700-80-800-03-25	105.35	105.35		51.10	51.10		91.35	91.35	
5	National Hydrology Project (CE Investigation)		2700-80-800-03-12	313.01	313.01		313.01	313.01		350.00	350.00	
<b>AIBP</b>					<b>122711.00</b>	<b>122711.00</b>		<b>133152.00</b>	<b>133152.00</b>		<b>53711.00</b>	<b>53711.00</b>
1	Polavaram Barrage (Indira Sagar)- CE, Polavaram			<b>40000.00</b>	<b>40000.00</b>		<b>15099.00</b>	<b>15099.00</b>		<b>8750.00</b>	<b>8750.00</b>	
			2700-01-120-21-26,27,49	29520.00	29520.00		14299.00	14299.00		8750.00	8750.00	
			2700-01-120-21-50	6480.00	6480.00		400.00	400.00				
			2700-01-120-21-51	4000.00	4000.00		400.00	400.00				
2	Pulichinthala- Dr.KL Rao Sagar Project (CE Major)		4700-01-128-21-26	894.00	894.00		894.00	894.00		894.00	894.00	



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Sriramsagar Project Stage -I I(C.E Godavari Utilisation Authority)				<b>7500.00</b>	<b>7500.00</b>		<b>6700.00</b>	<b>6700.00</b>		<b>4000.00</b>	<b>4000.00</b>
			4700-01-132-21-27,49		5790.00	5790.00		6396.25	6396.25		4000.00	4000.00
			4700-01-132-21-50		1215.00	1215.00		303.75	303.75			
			4700-01-132-21-51		495.00	495.00						
4	Thotapalli Reservoir- (CE North Coastal)				<b>4000.00</b>	<b>4000.00</b>		<b>3991.00</b>	<b>3991.00</b>			
			4700-01-146-21-26,27		3088.00	3088.00		3991.00	3991.00			
			4700-01-146-21-50		648.00	648.00						
			4700-01-146-21-51		264.00	264.00						
5	Flood Flow Canal cum Lift Scheme from the Foreshore of Sriramsagar Project (C.E Karimnagar)				<b>30000.00</b>	<b>30000.00</b>		<b>71000.00</b>	<b>71000.00</b>		<b>15000.00</b>	<b>15000.00</b>
			4700-01-154-21-26,27,49		23160.00	23160.00		64160.00	64160.00		15000.00	15000.00
			4700-01-154-21-50		4860.00	4860.00		4860.00	4860.00			
			4700-01-154-21-51		1980.00	1980.00		1980.00	1980.00			
6	Gundlakamma (CE, Ongole)				<b>1500.00</b>	<b>1500.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1500.00</b>	<b>1500.00</b>
			4700-01-156-21-26,27,49		1157.50	1157.50		657.50	657.50		1500.00	1500.00
			4700-01-156-21-50		243.00	243.00		243.00	243.00			
			4700-01-156-21-51		99.50	99.50		99.50	99.50			
7	Pushkaram LI ( C Epolavaram)				2000.00	2000.00		221.00	221.00		2000.00	2000.00
8	Tatipudi LI Scheme (CE Polavaram)				<b>3000.00</b>	<b>3000.00</b>		<b>130.00</b>	<b>130.00</b>		<b>3500.00</b>	<b>3500.00</b>
			4700-01-158-21-27		1704.00	1704.00		50.00	50.00		3500.00	3500.00
			4700-01-158-21-50		891.00	891.00		40.00	40.00			
			4700-01-158-21-51		405.00	405.00		40.00	40.00			
9	Rajiv Bheema L.I Project (C.E Mahabubnagar)				<b>12500.00</b>	<b>12500.00</b>		<b>25000.00</b>	<b>25000.00</b>		<b>2500.00</b>	<b>2500.00</b>
			4700-01-159-21-26,27,49		9650.00	9650.00		23266.00	23266.00		2500.00	2500.00
			4700-01-159-21-50		2025.00	2025.00		1734.00	1734.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			4700-01-159-21-51		825.00	825.00						
10	J.Chokka Rao Devadula LIS(C.E Godavari Utilisation Authority)				<b>18000.00</b>	<b>18000.00</b>		<b>5800.00</b>	<b>5800.00</b>		<b>8000.00</b>	<b>8000.00</b>
			4700-01-166-21-27,49		13896.00	13896.00		5800.00	5800.00		8000.00	8000.00
			4700-01-166-21-50		2916.00	2916.00						
			4700-01-166-21-51		1188.00	1188.00						
11	Pranahitha Chevella Srujala Sravanthi(C.E Godavari Utilisation)				<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>4500.00</b>	<b>4500.00</b>
			2700-01-167-21-26,27		1544.00	1544.00		1544.00	1544.00			
			2700-01-167-21-50		324.00	324.00		324.00	324.00			
			2700-01-167-21-51		132.00	132.00		132.00	132.00			
			4700-01-167-21-27								4500.00	4500.00
12	Indira Dummuguem LI(C.E Godavari Utilisation Authority)				<b>1317.00</b>	<b>1317.00</b>		<b>1317.00</b>	<b>1317.00</b>		<b>3067.00</b>	<b>3067.00</b>
			4700-01-169-21-27		1016.73	1016.73		1016.73	1016.73		3067.00	3067.00
			4700-01-169-21-50		213.35	213.35		213.35	213.35			
			4700-01-169-21-51		86.92	86.92		86.92	86.92			
	<b>State Schemes</b>				<b>928243.71</b>	<b>928243.71</b>		<b>854179.08</b>	<b>854179.08</b>		<b>808881.46</b>	<b>808881.46</b>
1	Sriramsagar Project Stage -I (CE SRSP-I)				<b>14000.00</b>	<b>14000.00</b>		<b>14000.00</b>	<b>14000.00</b>		<b>16000.00</b>	<b>16000.00</b>
			2700-01-116-11-25-26-27		3770.00	3770.00		3770.00	3770.00		4490.00	4490.00
			4700-01-101-11-26,27		6312.56	6312.56		6312.56	6312.56		11510.00	11510.00
			4700-01-101-11-50		2724.40	2724.40		2724.40	2724.40			
			4700-01-101-11-51		1193.04	1193.04		1193.04	1193.04			
2	Modernisation of TBPLLC (CE Kurnool)				<b>1800.00</b>	<b>1800.00</b>		<b>2765.00</b>	<b>2765.00</b>		<b>3500.00</b>	<b>3500.00</b>
			4700-01-102-11-26,27		1390.40	1390.40		2705.00	2705.00		3500.00	3500.00
			4700-01-102-11-50		291.60	291.60		50.00	50.00			
			4700-01-102-11-51		118.00	118.00		10.00	10.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	TBPHLC Stage-I(CE Ananthapur)				<b>3738.46</b>	<b>3738.46</b>		<b>2235.83</b>	<b>2235.83</b>		<b>4500.00</b>	<b>4500.00</b>
			4700-01-103-11-26,27		2835.83	2835.83		2235.83	2235.83		4500.00	4500.00
			4700-01-103-11-50		605.63	605.63						
			4700-01-103-11-51		297.00	297.00						
4	TBPHLC Stage-II & Others(CE Ananthapur)				<b>6000.00</b>	<b>6000.00</b>		<b>5118.51</b>	<b>5118.51</b>		<b>5775.00</b>	<b>5775.00</b>
			4700-01-104-11-26,27,49,80		4632.00	4632.00		5118.51	5118.51		5775.00	5775.00
			4700-01-104-11-50		972.00	972.00						
			4700-01-104-11-51		396.00	396.00						
5	Kadam Project (CE SRSP-I)				<b>2200.00</b>	<b>2200.00</b>		<b>2200.00</b>	<b>2200.00</b>		<b>2200.00</b>	<b>2200.00</b>
			4700-01-105-11-26,27		1944.80	1944.80		1944.80	1944.80		2200.00	2200.00
			4700-01-105-11-50		110.00	110.00		110.00	110.00			
			4700-01-105-11-51		145.20	145.20		145.20	145.20			
6	Vamsadhara Project Stage I(CE, North Coastal Dists.)				<b>1000.00</b>	<b>1000.00</b>		<b>369.56</b>	<b>369.56</b>		<b>1300.00</b>	<b>1300.00</b>
			4700-01-106-11-26,27		772.00	772.00		369.56	369.56		1300.00	1300.00
			4700-01-106-11-50		162.00	162.00						
			4700-01-106-11-51		66.00	66.00						
7	Improvements to Nizamsagar - Works(Commissioner Godavari Basin)				<b>20000.00</b>	<b>20000.00</b>		<b>21869.26</b>	<b>21869.26</b>		<b>18000.00</b>	<b>18000.00</b>
			4700-01-107-11-26		15394.40	15394.40		17263.66	17263.66		18000.00	18000.00
			4700-01-107-11-50		3272.40	3272.40		3272.40	3272.40			
			4700-01-107-11-51		1333.20	1333.20		1333.20	1333.20			
8	Rajoli Banda Diversion Scheme link Canal-Works(C.E.Mahaboobnagar)				<b>1900.00</b>	<b>1900.00</b>		<b>4135.92</b>	<b>4135.92</b>		<b>1300.00</b>	<b>1300.00</b>
			4700-01-108-11-26,27		1394.20	1394.20		3630.12	3630.12		1300.00	1300.00
			4700-01-108-11-50		307.80	307.80		307.80	307.80			
			4700-01-108-11-51		198.00	198.00		198.00	198.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	KC Canal Moderisation (CE, Kurnool)				<b>7500.00</b>	<b>7500.00</b>		<b>4274.00</b>	<b>4274.00</b>		<b>7000.00</b>	<b>7000.00</b>
			4700-01-109-11-26,27,49		5790.00	5790.00		3984.00	3984.00		7000.00	7000.00
			4700-01-109-11-50		1215.00	1215.00		221.00	221.00			
			4700-01-109-11-51		495.00	495.00		69.00	69.00			
10	Godavari Barrage Proj (SACB) -(CE Major)				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>300.00</b>	<b>300.00</b>
			4700-01-110-11-26		187.00	187.00		187.00	187.00		300.00	300.00
			4700-01-110-11-50		5.60	5.60		5.60	5.60			
			4700-01-110-11-51		7.40	7.40		7.40	7.40			
11	Modernisation Scheme- Prakasam Barrage- (CE Major)				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>100.00</b>	<b>100.00</b>
			4700-01-111-11-26,27		44.80	44.80		44.80	44.80		100.00	100.00
			4700-01-111-11-50		2.24	2.24		2.24	2.24			
			4700-01-111-11-51		2.96	2.96		2.96	2.96			
12	Somasila Project -(CE TGP)				<b>23000.00</b>	<b>23000.00</b>		<b>8948.01</b>	<b>8948.01</b>		<b>40000.00</b>	<b>40000.00</b>
			4700-01-112-11-26,27,49,96		17756.00	17756.00		8918.01	8918.01		40000.00	40000.00
			4700-01-112-11-50		3726.00	3726.00		20.00	20.00			
			4700-01-112-11-51		1518.00	1518.00		10.00	10.00			
13	Modernisation of Godavari Delta System(CE Modernisation)				<b>29900.00</b>	<b>29900.00</b>		<b>29923.80</b>	<b>29923.80</b>		<b>18057.20</b>	<b>18057.20</b>
			4700-01-114-11-26,27		23037.20	23037.20		23061.00	23061.00		18057.20	18057.20
			4700-01-114-11-50		4876.20	4876.20		4876.20	4876.20			
			4700-01-114-11-51		1986.60	1986.60		1986.60	1986.60			
14	Pennar River Canal System(CE TGP)				<b>10000.00</b>	<b>10000.00</b>		<b>10629.67</b>	<b>10629.67</b>		<b>15000.00</b>	<b>15000.00</b>
			4700-01-115-11-26,27		7667.29	7667.29		10530.62	10530.62		15000.00	15000.00
			4700-01-115-11-50		1620.00	1620.00		49.05	49.05			
			4700-01-115-11-51		712.71	712.71		50.00	50.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	Yeleru Reservoir project(CE Major)				<b>900.00</b>	<b>900.00</b>		<b>1817.48</b>	<b>1817.48</b>		<b>3000.00</b>	<b>3000.00</b>
			4700-01-116-11-26,27		831.76	831.76		1749.24	1749.24		3000.00	3000.00
			4700-01-116-11-50		24.54	24.54		24.54	24.54			
			4700-01-116-11-51		43.70	43.70		43.70	43.70			
16	Singur Project (CE Godavari Basin)				<b>3600.00</b>	<b>3600.00</b>		<b>2718.20</b>	<b>2718.20</b>		<b>4000.00</b>	<b>4000.00</b>
			4700-01-117-11-26,27		2731.20	2731.20		1849.40	1849.40		4000.00	4000.00
			4700-01-117-11-50		583.20	583.20		583.20	583.20			
			4700-01-117-11-51		285.60	285.60		285.60	285.60			
17	Polavaram Barrage(Indira Sagar)(C.E, Polavaram)				<b>45000.00</b>	<b>45000.00</b>		<b>29462.00</b>	<b>29462.00</b>		<b>37050.00</b>	<b>37050.00</b>
			4700-01-120-11-26,27,49		35004.20	35004.20		22042.00	22042.00		37050.00	37050.00
			4700-01-120-11-50		8995.80	8995.80		7020.00	7020.00			
			4700-01-120-11-51		1000.00	1000.00		400.00	400.00			
18	Srisaillam RBC(Neelam Sanjivreddy Sagar)(CE NSRSP)				<b>12500.00</b>	<b>12500.00</b>		<b>7460.00</b>	<b>7460.00</b>		<b>7010.00</b>	<b>7010.00</b>
			4700-01-121-11-26,27,49		8737.20	8737.20		7311.00	7311.00		7010.00	7010.00
			4700-01-121-11-50		2673.00	2673.00		79.00	79.00			
			4700-01-121-11-51		1089.80	1089.80		70.00	70.00			
19	Priyadarshini Jurala Project(C.E.Mahaboobnagar)				<b>6100.00</b>	<b>6100.00</b>		<b>11235.05</b>	<b>11235.05</b>		<b>4900.00</b>	<b>4900.00</b>
			4700-01-122-11-26,27		3733.80	3733.80		8868.85	8868.85		3900.00	3900.00
			4700-01-122-11-49		975.00	975.00		975.00	975.00		1000.00	1000.00
			4700-01-122-11-50		988.20	988.20		988.20	988.20			
			4700-01-122-11-51		403.00	403.00		403.00	403.00			
20	Telugu Ganga Project (CE TGP)				<b>16000.00</b>	<b>16000.00</b>		<b>16217.74</b>	<b>16217.74</b>		<b>15481.77</b>	<b>15481.77</b>
			4700-01-123-11-26,27,49		11645.20	11645.20		15817.74	15817.74		15481.77	15481.77
			4700-01-123-11-50		3094.20	3094.20		100.00	100.00			
			4700-01-123-11-51		1260.60	1260.60		300.00	300.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21	Srisaillam Left Branch Canal(AMR Project)(CE NSRSP)				<b>45018.20</b>	<b>45018.20</b>		<b>34986.24</b>	<b>34986.24</b>		<b>42000.00</b>	<b>42000.00</b>
			4700-01-125-11-26,27,49		33367.40	33367.40		23335.44	23335.44		42000.00	42000.00
			4700-01-125-11-50		8278.20	8278.20		8278.20	8278.20			
			4700-01-125-11-51		3372.60	3372.60		3372.60	3372.60			
22	Pulichintala Project (Guntur, Krishna) - Works-Dr.K.L.Rao Sagar Project(CE Maior)				<b>15606.00</b>	<b>15606.00</b>		<b>17810.70</b>	<b>17810.70</b>		<b>20000.00</b>	<b>20000.00</b>
			4700-01-128-11-26		11844.00	11844.00		16732.00	16732.00		20000.00	20000.00
			4700-01-128-11-50		2673.00	2673.00		755.09	755.09			
			4700-01-128-11-51		1089.00	1089.00		323.61	323.61			
23	Nagarjunasagar Project (CE NSP)				<b>8500.00</b>	<b>8500.00</b>		<b>6500.00</b>	<b>6500.00</b>		<b>6500.00</b>	<b>6500.00</b>
			2700-01-101-11-25,26,27		4202.31	4202.31		3160.42	3160.42		3320.00	3320.00
			4700-01-129-11-26,27		2359.69	2359.69		3289.58	3289.58		3180.00	3180.00
			4700-01-129-11-50		1377.00	1377.00						
			4700-01-129-11-51		561.00	561.00		50.00	50.00			
24	Neradi Barrage under Vamsadhra Stage II(CE, North Coastal Dists.)				<b>7500.00</b>	<b>7500.00</b>		<b>6756.35</b>	<b>6756.35</b>		<b>4500.00</b>	<b>4500.00</b>
			4700-01-131-11-26,27,49		5106.00	5106.00		6756.35	6756.35		4500.00	4500.00
			4700-01-131-11-50		1701.00	1701.00						
			4700-01-131-11-51		693.00	693.00						
25	Galeru Nagari Sujala Sravanthi (CE KADAPA)				<b>41986.00</b>	<b>41986.00</b>		<b>28062.47</b>	<b>28062.47</b>		<b>32150.00</b>	<b>32150.00</b>
			4700-01-133-11-26,27,49		30928.00	30928.00		28062.47	28062.47		32150.00	32150.00
			4700-01-133-11-50		7857.00	7857.00						
			4700-01-133-11-51		3201.00	3201.00						
26	Pulivendla Branch Canal - (CE KADAPA)				<b>27939.00</b>	<b>27939.00</b>		<b>12093.03</b>	<b>12093.03</b>		<b>8200.00</b>	<b>8200.00</b>
			4700-01-135-11-26,27,49		22239.00	22239.00		12093.03	12093.03		8200.00	8200.00
			4700-01-135-11-50		4050.00	4050.00						
			4700-01-135-11-51		1650.00	1650.00						

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27	Modernisation of Krishna Delta - Works(CE Modernisation)				<b>29500.00</b>	<b>29500.00</b>		<b>45189.30</b>	<b>45189.30</b>		<b>33251.00</b>	<b>33251.00</b>
			4700-01-136-11-26,27		22614.40	22614.40		41535.90	41535.90		33251.00	33251.00
			4700-01-136-11-50		4892.40	4892.40		2557.38	2557.38			
			4700-01-136-11-51		1993.20	1993.20		1096.02	1096.02			
28	Hundri Neeva Sujala Sravanti(C.E.Anantapur)				<b>70000.00</b>	<b>70000.00</b>		<b>45330.81</b>	<b>45330.81</b>		<b>41600.00</b>	<b>41600.00</b>
			4700-01-137-11-26,27,49		53022.77	53022.77		45330.81	45330.81		41600.00	41600.00
			4700-01-137-11-50		12062.77	12062.77						
			4700-01-137-11-51		4914.46	4914.46						
29	Poola Subbaiah Veligonda Project - (CE,Ongole)				<b>59990.00</b>	<b>59990.00</b>		<b>50433.38</b>	<b>50433.38</b>		<b>40200.00</b>	<b>40200.00</b>
			4700-01-138-11-26,27,49		45490.52	45490.52		36974.68	36974.68		40200.00	40200.00
			4700-01-138-11-50		10437.38	10437.38		9396.60	9396.60			
			4700-01-138-11-51		4062.10	4062.10		4062.10	4062.10			
30	Chagalanadu(C.E, Polavaram)		4700-01-139-11-28		700.00	700.00		395.00	395.00		700.00	700.00
31	Industrial Water Supply to Vizag - (CE Major)		4700-01-140-11-29		10.00	10.00		10.00	10.00		10.00	10.00
32	Tarakarama LI(CE Major)				<b>750.00</b>	<b>750.00</b>		<b>750.00</b>	<b>750.00</b>		<b>700.00</b>	<b>700.00</b>
			4700-01-141-11-28		672.56	672.56		672.56	672.56		700.00	700.00
			4700-01-141-11-50		33.38	33.38		33.38	33.38			
			4700-01-141-11-51		44.06	44.06		44.06	44.06			
33	Nettampadu L.I. Scheme( Jawahar LI)(C.E.Mahaboobnagar)				<b>14400.00</b>	<b>14400.00</b>		<b>17000.00</b>	<b>17000.00</b>		<b>8800.00</b>	<b>8800.00</b>
			4700-01-144-11-26,27,49		11077.20	11077.20		17000.00	17000.00		8800.00	8800.00
			4700-01-144-11-50		2332.80	2332.80						
			4700-01-144-11-51		990.00	990.00						
34	Kalwakurthi(C.E.Mahaboobnagar)				<b>22000.00</b>	<b>22000.00</b>		<b>22823.00</b>	<b>22823.00</b>		<b>12200.00</b>	<b>12200.00</b>
			4700-01-145-11-26,27,49		16072.00	16072.00		22823.00	22823.00		12200.00	12200.00
			4700-01-145-11-50		4212.00	4212.00						
			4700-01-145-11-51		1716.00	1716.00						

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
35	Thotapalli Barrage(CE, North Coastal Dists.)				<b>2600.00</b>	<b>2600.00</b>		<b>11480.30</b>	<b>11480.30</b>		<b>12000.00</b>	<b>12000.00</b>
			4700-01-146-11-26,27,49		1601.20	1601.20		11480.30	11480.30		12000.00	12000.00
			4700-01-146-11-50		785.20	785.20						
			4700-01-146-11-51		213.60	213.60						
36	Guru Raghavendra Swami LI.S(C.E.Anantapur)				<b>8000.00</b>	<b>8000.00</b>		<b>1020.00</b>	<b>1020.00</b>		<b>7851.00</b>	<b>7851.00</b>
			4700-01-147-11-28		6169.00	6169.00		1020.00	1020.00		7851.00	7851.00
			4700-01-147-11-50		1296.00	1296.00						
			4700-01-147-11-51		535.00	535.00						
37	Floodflow Canal (CE Karimnagar)		4700-01-154-11-26,27,49								32500.00	32500.00
38	Gundlakamma(Kandula Obula Raddy Reservoir)(CE,Ongole)				<b>450.78</b>	<b>450.78</b>		<b>404.17</b>	<b>404.17</b>		<b>1400.00</b>	<b>1400.00</b>
			4700-01-156-11-26,27,49		392.58	392.58		345.97	345.97		1400.00	1400.00
			4700-01-156-11-50		25.00	25.00		25.00	25.00			
			4700-01-156-11-51		33.20	33.20		33.20	33.20			
39	Polavaram LI Scheme (Pushkaram )(C.E, Polavaram)				<b>2700.00</b>	<b>2700.00</b>		<b>2833.00</b>	<b>2833.00</b>		<b>2500.00</b>	<b>2500.00</b>
			4700-01-157-11-26,27		1952.60	1952.60		2086.00	2086.00		2500.00	2500.00
			4700-01-157-11-50		437.40	437.40		437.00	437.00			
			4700-01-157-11-51		310.00	310.00		310.00	310.00			
40	Tatipudi LI Scheme(C.E, Polavaram)				<b>3100.00</b>	<b>3100.00</b>		<b>2460.00</b>	<b>2460.00</b>		<b>2500.00</b>	<b>2500.00</b>
			4700-01-158-11-26,27		3040.00	3040.00		2400.00	2400.00		2500.00	2500.00
			4700-01-158-11-50		60.00	60.00		60.00	60.00			
41	Bheema L.I.Project (Rajiv Bheema L.I)(C.E.Mahaboobnagar)				<b>5000.00</b>	<b>5000.00</b>		<b>6574.00</b>	<b>6574.00</b>		<b>10000.00</b>	<b>10000.00</b>
			4700-01-159-11-26,27		3860.00	3860.00		6574.00	6574.00		10000.00	10000.00
			4700-01-159-11-50		810.00	810.00						
			4700-01-159-11-51		330.00	330.00						



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
42	Magunta Subbarami Reddy Ramathirtham Balancing Reservoir				<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>100.00</b>	<b>100.00</b>
			4700-01-160-11-26		8.80	8.80		8.80	8.80		100.00	100.00
			4700-01-160-11-50		0.50	0.50		0.50	0.50			
			4700-01-160-11-51		0.70	0.70		0.70	0.70			
43	Venkatanagaram Pumping Scheme(C.E, Polavaram)				<b>1900.00</b>	<b>1900.00</b>		<b>400.00</b>	<b>400.00</b>		<b>2500.00</b>	<b>2500.00</b>
			4700-01-161-11-26		1467.20	1467.20		300.00	300.00		2500.00	2500.00
			4700-01-161-11-50		307.80	307.80		50.00	50.00			
			4700-01-161-11-51		125.00	125.00		50.00	50.00			
44	TBPHLC(Tungabhadra Board)		4700-01-162-11-27		1700.00	1700.00		1700.00	1700.00		1200.00	1200.00
45	TBPLLC (Tungabhadra Board)		4700-01-163-11-26,27		2200.00	2200.00		2200.00	2200.00		1800.00	1800.00
46	Sripada Yellampally project(CE, Karimnagar)				<b>36000.00</b>	<b>36000.00</b>		<b>49100.00</b>	<b>49100.00</b>		<b>45000.00</b>	<b>45000.00</b>
			4700-01-164-11-26,27,49		26652.00	26652.00		39752.00	39752.00		45000.00	45000.00
			4700-01-164-11-50		6642.00	6642.00		6642.00	6642.00			
			4700-01-164-11-51		2706.00	2706.00		2706.00	2706.00			
47	TBP HLC St.II(mylavaram)(CE KADAPA)				<b>1500.00</b>	<b>1500.00</b>		<b>514.50</b>	<b>514.50</b>		<b>1000.00</b>	<b>1000.00</b>
			4700-01-165-11-26,27		1158.00	1158.00		514.50	514.50		1000.00	1000.00
			4700-01-165-11-50		243.00	243.00						
			4700-01-165-11-51		99.00	99.00						
48	J.Chokka Rao Devadula LIS(C.E Godavari Utilisation Authority)				<b>53278.14</b>	<b>53278.14</b>		<b>53154.87</b>	<b>53154.87</b>		<b>38200.00</b>	<b>38200.00</b>
			4700-01-166-11-27,49		40381.50	40381.50		50692.64	50692.64		38200.00	38200.00
			4700-01-166 -11-50		9153.00	9153.00		2462.23	2462.23			
			4700-01-166-11-51		3743.64	3743.64						
49	Pranahitha Chevella Srujala Sravanthi(CE, Pranahitha Chevella)				<b>103000.00</b>	<b>103000.00</b>		<b>140000.00</b>	<b>140000.00</b>		<b>73705.67</b>	<b>73705.67</b>
			4700-01-167-11-25, 26,27,49		79516.00	79516.00		116516.00	116516.00		73705.67	73705.67
			4700-01-167-11-50		16686.00	16686.00		16686.00	16686.00			
			4700-01-167-11-51		6798.00	6798.00		6798.00	6798.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50	Project Establishment(CE, Pranahitha Chevella Srujala Sravanthi)		4700-01-800-11-25									
51	Rajiv Dummugudem LIS(CE, Rajivsagar)				<b>15000.00</b>	<b>15000.00</b>		<b>10835.00</b>	<b>10835.00</b>		<b>8208.00</b>	<b>8208.00</b>
			4700-01-168-11-27,49		11306.40	11306.40		7641.40	7641.40		8208.00	8208.00
			4700-01-168-11-50		2624.40	2624.40		2124.40	2124.40			
			4700-01-168-11-51		1069.20	1069.20		1069.20	1069.20			
52	Indira Dummugudem LIS(CE, Rajivsagar)				<b>13683.00</b>	<b>13683.00</b>		<b>12183.00</b>	<b>12183.00</b>		<b>4443.00</b>	<b>4443.00</b>
			4700-01-169-11-27		10563.27	10563.27		9063.27	9063.27		4443.00	4443.00
			4700-01-169-11-50		2216.65	2216.65		2216.65	2216.65			
			4700-01-169-11-51		903.08	903.08		903.08	903.08			
53	Dummugudem Nagarjuna Sagar Project Tailpond(CE, Rajivsagar)				<b>4000.00</b>	<b>4000.00</b>		<b>3500.00</b>	<b>3500.00</b>		<b>9700.00</b>	<b>9700.00</b>
			4700-01-170-11-27		3088.00	3088.00		2588.00	2588.00		9700.00	9700.00
			4700-01-170-11-50		648.00	648.00		648.00	648.00			
			4700-01-170-11-51		264.00	264.00		264.00	264.00			
54	Lendi Project(Commissioner, Godavari Basin)				<b>4500.00</b>	<b>4500.00</b>		<b>3304.87</b>	<b>3304.87</b>		<b>4500.00</b>	<b>4500.00</b>
			4700-01-171-11-27		3474.00	3474.00		2770.80	2770.80		4500.00	4500.00
			4700-01-171-11-50		729.00	729.00		534.07	534.07			
			4700-01-171-11-51		297.00	297.00						
55	Ali Sagar LIS(Commissioner, Godavari Basin)				<b>1500.00</b>	<b>1500.00</b>		<b>1855.43</b>	<b>1855.43</b>		<b>400.00</b>	<b>400.00</b>
			4700-01-172-11-26,27		1158.00	1158.00		1855.43	1855.43		400.00	400.00
			4700-01-172-11-50		243.00	243.00						
			4700-01-172-11-51		99.00	99.00						
56	Argula Raja Ram Guthpa LIS(Commissioner, Godavari Basin)				<b>1500.00</b>	<b>1500.00</b>		<b>2107.24</b>	<b>2107.24</b>		<b>800.00</b>	<b>800.00</b>
			4700-01-174-11-27		1158.00	1158.00		2107.24	2107.24		800.00	800.00
			4700-01-174-11-50		243.00	243.00						
			4700-01-174-11-51		99.00	99.00						

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
57	Chowtupally Hanmantha Reddy LIS(Commissioner, Godavari Basin)				<b>1000.00</b>	<b>1000.00</b>		<b>425.00</b>	<b>425.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4700-01-175-11-27		772.00	772.00		425.00	425.00		1000.00	1000.00
			4700-01-175-11-50		162.00	162.00						
			4700-01-175-11-51		66.00	66.00						
58	Chintalapudi LIS(C.E, Polavaram)				<b>7000.00</b>	<b>7000.00</b>		<b>4720.00</b>	<b>4720.00</b>		<b>7000.00</b>	<b>7000.00</b>
			4700-01-176-11-26,27,49		5396.00	5396.00		3720.00	3720.00		7000.00	7000.00
			4700-01-176-11-50		1134.00	1134.00		500.00	500.00			
			4700-01-176-11-51		470.00	470.00		500.00	500.00			
59	P.V.Narasimha Rao Kanthanapally Sujala Sravanthi(C.E Godavari Utilisation Authority)				<b>6000.00</b>	<b>6000.00</b>					<b>8000.00</b>	<b>8000.00</b>
			4700-01-177-11-26		3332.30	3332.30					8000.00	8000.00
			4700-01-177-11-50		1895.40	1895.40						
			4700-01-177-11-51		772.20	772.20						
			4700-01-177-11-49		0.10	0.10						
60	Uttarandhra Sujala Sravanthi(Babu Jajeevan Ram)(C.E, Polavaram)				<b>700.00</b>	<b>700.00</b>		<b>80.00</b>	<b>80.00</b>		<b>300.00</b>	<b>300.00</b>
			4700-01-178-11-26,27		536.60	536.60		60.00	60.00		300.00	300.00
			4700-01-178-11-50		113.40	113.40		10.00	10.00			
			4700-01-178-11-51		50.00	50.00		10.00	10.00			
61	Dam Across Godavari River for Dummagudem hydro Electric Project(FnC.Admn)				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>100.00</b>	<b>100.00</b>
			4700-01-179-11-26,27		200.00	200.00		200.00	200.00		100.00	100.00
62	YCPR Korisapadu LIS(CE,Ongole)				<b>2200.00</b>	<b>2200.00</b>		<b>1812.45</b>	<b>1812.45</b>		<b>1700.00</b>	<b>1700.00</b>
			4700-01- 226 -11-26		1621.98	1621.98		1234.43	1234.43		1700.00	1700.00
			4700-01-226-11-50		410.02	410.02		410.02	410.02			
			4700-01-226-11-51		168.00	168.00		168.00	168.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
63	Lower Penganga(Commissioner, Godavari Basin)				750.00	750.00		20.00	20.00		200.00	200.00
			4700-01-227-11-26,27		579.00	579.00		20.00	20.00		200.00	200.00
			4700-01-227-11-50		121.50	121.50						
			4700-01-227-11-51		49.50	49.50						
64	General Estt. Under C.E. Major Irrigation		4700-01-800-11-04		15632.50	15632.50		2329.00	2329.00		5700.00	5700.00
65	Project Establishment under CE FFC(CE, Karimnagar)		4700-01-800-11-05		5000.00	5000.00		5900.00	5900.00		5000.00	5000.00
66	Project Establishment(CE TGP)		4700-01-800-11-06		3009.43	3009.43		3358.73	3358.73		4418.23	4418.23
67	Project Establishment (CE KADAPA)		4700-01-800-11-07		3575.00	3575.00		4405.00	4405.00		3950.00	3950.00
68	Project Establishment (CE, North Coastal Dists.)		4700-01-800-11-08		3000.00	3000.00		3398.04	3398.04		2000.00	2000.00
69	Project Establishment (CE,Ongole)		4700-01-800-11-09		1259.22	1259.22		1259.22	1259.22		1500.00	1500.00
70	Project Establishment (C.E.Anantapur)		4700-01-800-11-10		4461.54	4461.54		3756.39	3756.39		4674.00	4674.00
71	Project Establishment Polavaram		4700-01-800-11-11		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00
72	Project Establishment (C.E.Mahaboobnagar)		4700-01-800-11-12		4000.00	4000.00		3993.65	3993.65		4900.00	4900.00
73	Project Establishment, (C.E Kurnool)		4700-01-800-11-13		4000.00	4000.00		4001.00	4001.00		4490.00	4490.00
74	Construction of Jalasoudha Buildings(CE Major)		4700-01-800-11-16		300.00	300.00		300.00	300.00		800.00	800.00
75	Krishna Delta(CE Modernisation)		4700-01-800-11-20		700.00	700.00		700.00	700.00		749.00	749.00
76	Project Establishment(C.E Godavari Utilisation Authority)		4700-01-800-11-21		3221.86	3221.86		3345.13	3345.13		3300.00	3300.00
77	Project Establishment(CE, Rajivsagar)		4700-01-800-11-25		1200.00	1200.00		1182.00	1182.00		1232.00	1232.00
78	Godavari Delta(CE Modernisation)		4700-01-800-11-29		200.00	200.00		176.20	176.20		242.80	242.80
79	Commissioner, Godavari Basin -Project Estt		4700-01-800-11-30		200.00	200.00		200.00	200.00		3100.00	3100.00
			4700-01-800-11-31								400.00	400.00
80	Project Establishment (CE NSRSP)		2700-01-800-11-05		3482.00	3482.00		3482.00	3482.00		3500.00	3500.00
81	TBPHLC-I(Tungabhadra Board)		2700-01-155-11-27		300.00	300.00		300.00	300.00			
82	TBP(LLC) Board area (Tungabhadra Board)		2700-01-156-11-26,27		800.00	800.00		800.00	800.00			

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Commissioner (R &amp; R)</b>												
1	Project Establishment		4700-80-800-11-04		300.00	300.00		300.00	300.00			
2	Rehabilitation and Settlement		4700-80-800-11-49		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00
<b>CE, ISWR</b>												
	Inter State Water Resources(Establishment)		2700-80-800-11-08		800.00	800.00		600.00	600.00			
<b>CE, Quality Control</b>												
1	Rayalaseema Region		4700-01-800-11-17		2500.00	2500.00		2500.00	2500.00			
2	Andhra Region		4700-01-800-11-18		1100.00	1100.00		1100.00	1100.00			
3	Telangana Region		4700-01-800-11-19		900.00	900.00		900.00	900.00			
<b>CE, CWC Clearance</b>												
	CWC Clearance and AIBP assistance		2700-80-800-11-09		200.00	200.00		200.00	200.00			
<b>Commissioner, Command Area Development</b>												
1	Water Users' Association		2700-80-800-11-14		10032.59	10032.59		4670.80	4670.80			
2	Minimum Restoration of Irrigation Sources				<b>3963.00</b>	<b>3963.00</b>		<b>860.79</b>	<b>860.79</b>		<b>8502.79</b>	<b>8502.79</b>
			2700-80-800-11-13		772.00	772.00		680.79	680.79		8502.79	8502.79
			2700-80-800-11-50		2267.29	2267.29		120.00	120.00			
			2700-80-800-11-51		923.71	923.71		60.00	60.00			
<b>C.E.- Hydrology (Investigation)</b>												
	Investigation- Water Development		2700-80-800-11-11		886.99	886.99		886.99	886.99			
<b>Director - APERL</b>												
	Planning & Research - State Schemes		2700-80-001-11-06		1200.00	1200.00		1000.00	1000.00			
<b>CE - Central Designs Organisation</b>												
	Central Designs Organisation (CDO)- State Schemes		2700-80-001-11-04		1700.00	1700.00		1700.00	1700.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>E-N-C- Irrigation (Admn.,)</b>												
1	Head Quarters Common Estt		2700-80-001-11-01		1670.00	1670.00		1367.00	1367.00			
2	Training programmes		2700-80-003-11-09		1564.00	1564.00		742.00	742.00			
3	District offices Common Estt		2700-80-001-11-02		1934.00	1934.00		1379.00	1379.00			
4	PMU		2700-80-001-11-03		274.00	274.00		312.00	312.00		330.00	330.00
5	Stratagic Performance and Innovation Unit(SPIU)		2700-80-003-11-04		58.00	58.00		50.00	50.00			
6	Commissioner of Tenders (O.O.E)		2700-80-001-11-12		60.00	60.00		60.00	60.00			
<b>AP Water Resource Development Corporation</b>												
	Assistance to AP Water Resource Development Corporation for maintenance of Irrigation projects		2700-80-800-11-20								200.00	200.00
<b>Total Major Irrigation</b>					<b>1121692.07</b>	<b>1121692.07</b>		<b>1057964.19</b>	<b>1057964.19</b>		<b>948308.81</b>	<b>948308.81</b>
<b>C.E - MEDIUM IRRIGATION</b>												
<b>A I B P Schemes</b>					<b>18500.00</b>	<b>18500.00</b>		<b>13059.00</b>	<b>13059.00</b>		<b>9500.00</b>	<b>9500.00</b>
1	Veligallu				<b>85.00</b>	<b>85.00</b>		<b>85.00</b>	<b>85.00</b>			
			4701-03-189-21-26		10.00	10.00		10.00	10.00			
			4701-03-189-21-27		25.00	25.00		25.00	25.00			
			4701-03-189-21-49		50.00	50.00		50.00	50.00			
2	Palemvagu				<b>5650.00</b>	<b>5650.00</b>		<b>2558.50</b>	<b>2558.50</b>			
			4701-03-192-21-26,27		4672.00	4672.00		1580.50	1580.50			
			4701-03-192-21-50		500.00	500.00		500.00	500.00			
			4701-03-192-21-51		478.00	478.00		478.00	478.00			
3	Tarakaramathithasagar (C.E, North Coastal)				<b>3000.00</b>	<b>3000.00</b>		<b>3009.00</b>	<b>3009.00</b>		<b>4000.00</b>	<b>4000.00</b>
			4701-03-202-21-26,27		2520.00	2520.00		2504.00	2504.00		3997.98	3997.98
			4701-03-202-21-49		202.00	202.00		505.00	505.00		2.02	2.02

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			4701-03-202-21-50		122.00	122.00						
			4701-03-202-21-51		156.00	156.00						
4	Gollavagu				<b>325.50</b>	<b>325.50</b>		<b>325.50</b>	<b>325.50</b>			
			4701-03-207-21-26,27,49		225.50	225.50		225.50	225.50			
			4701-03-207-21-50		100.00	100.00		100.00	100.00			
5	Mathadavagu		4701-03-211-21-26,27		50.00	50.00		50.00	50.00			
6	Maddigadda Project(Adda Thigala)		4701-03-215-21-51		75.00	75.00		75.00	75.00			
7	Gundlavagu Project		4701-03-218-21-51									
8	Peddavagu Ada (Kommaram Bhim)				<b>3950.00</b>	<b>3950.00</b>		<b>2100.00</b>	<b>2100.00</b>			
			4701-03-221-21-26 & 27		2350.00	2350.00		500.00	500.00			
			4701-03-221-21-49		800.00	800.00		800.00	800.00			
			4701-03-221-21-50		700.00	700.00		700.00	700.00			
			4701-03-221-21-51		100.00	100.00		100.00	100.00			
9	Peddavagu Jagannadhapur				<b>1853.50</b>	<b>1853.50</b>		<b>1795.00</b>	<b>1795.00</b>		<b>2000.00</b>	<b>2000.00</b>
			4701-03-225-21-26,27,49		1553.50	1553.50		1495.00	1495.00		2000.00	2000.00
			4701-03-225-21-50		100.00	100.00		100.00	100.00			
			4701-03-225-21-51		200.00	200.00		200.00	200.00			
10	Ralivagu		4701-03-236-21-50		60.00	60.00		60.00	60.00			
11	Nelwai				<b>2851.00</b>	<b>2851.00</b>		<b>2851.00</b>	<b>2851.00</b>		<b>3500.00</b>	<b>3500.00</b>
			4701-03-237-21-26,27,49		2001.00	2001.00		2001.00	2001.00		3500.00	3500.00
			4701-03-237-21-50		150.00	150.00		150.00	150.00			
			4701-03-237-21-51		700.00	700.00		700.00	700.00			
12	Modikuntavagu		4701-03-239-21-51		100.00	100.00		100.00	100.00			
13	Musurumilli (CE, Polavaram)		4701-03-240-21-51		500.00	500.00		50.00	50.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>State Schemes</b>					<b>39090.57</b>	<b>39090.57</b>		<b>29789.41</b>	<b>29789.41</b>		<b>43600.00</b>	<b>43600.00</b>
1	Paleru Bitragunta		4701-03-101-11-27		10.00	10.00		5.00	5.00		10.00	10.00
2	Upper Sagileru		4701-03-102-11-27		10.00	10.00		5.00	5.00		10.00	10.00
3	Phakal Lake		4701-03-103-11-26,27		20.00	20.00		20.00	20.00		5590.00	5590.00
4	Pocharam lake		4701-03-104-11-26,27		150.00	150.00		95.00	95.00		100.00	100.00
5	Ramappa lake		4701-03-106-11-27		55.00	55.00		45.00	45.00		230.00	230.00
6	Andra Reservoir - Works		4701-03-107-11-26,27		100.00	100.00		40.00	40.00		100.00	100.00
7	Buggavanka - Works		4701-03-108-11-26,27		50.00	50.00		130.00	130.00		100.00	100.00
8	Maddileru Project Works(Yogivemana)		4701-03-109-11-26		10.00	10.00		5.00	5.00		30.00	30.00
9	Upper Kaulasanala -Works		4701-03-112-11-26,27		50.00	50.00		30.00	30.00		450.00	450.00
10	Bhairavanitippa Project -Works		4701-03-114-11-26,27		40.00	40.00		10.00	10.00		40.00	40.00
11	Guntur Channel(CE, Major)				<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>200.00</b>	<b>200.00</b>
			4701-03-116-11-27		268.80	268.80		268.80	268.80		200.00	200.00
			4701-03-116-11-50		13.45	13.45		13.45	13.45			
			4701-03-116-11-51		17.75	17.75		17.75	17.75			
12	Vottigadda		4701-03-117-11-26,27		100.00	100.00		40.00	40.00		130.00	130.00
13	Thandava (Ghantavari Kothagudem Project-CE, Major)				<b>1400.00</b>	<b>1400.00</b>		<b>1400.00</b>	<b>1400.00</b>		<b>1200.00</b>	<b>1200.00</b>
			4701-03-120-11-26,27		1254.49	1254.49		1254.49	1254.49		1200.00	1200.00
			4701-03-120-11-50		62.72	62.72		62.72	62.72			
			4701-03-120-11-51		82.79	82.79		82.79	82.79			
14	Swarna		4701-03-121-11-26,27		20.00	20.00		10.00	10.00		120.00	120.00
15	Gajuladinne		4701-03-122-11-26,27		45.00	45.00		15.00	15.00		60.00	60.00
16	Kanpur canal (CE, Telugu Ganga Project)				<b>690.57</b>	<b>690.57</b>		<b>55.28</b>	<b>55.28</b>			
			4701-03-123-11-27		546.55	546.55						
			4701-03-123-11-50		111.87	111.87		55.28	55.28			
			4701-03-123-11-51		32.15	32.15						



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
17	Nallavagu		4701-03-125-11-27		10.00	10.00		5.00	5.00		150.00	150.00
18	Kotipally Vagu		4701-03-126-11-27		20.00	20.00		5.00	5.00		50.00	50.00
19	Koilsagar Project -Works (CE, Mahaboob Nagar)				<b>4500.00</b>	<b>4500.00</b>		<b>6650.00</b>	<b>6650.00</b>		<b>4000.00</b>	<b>4000.00</b>
			4701-03-127-11-26,27		3474.00	3474.00		5624.00	5624.00		4000.00	4000.00
			4701-03-127-11-50		729.00	729.00		729.00	729.00			
			4701-03-127-11-51		297.00	297.00		297.00	297.00			
20	Lanka Sagar Project		4701-03-128-11-26,27		20.00	20.00		10.00	10.00		40.00	40.00
21	Pampa		4701-03-129-11-26,27		80.00	80.00		60.00	60.00		1560.00	1560.00
22	Musi Project(CE, Major)		4701-03-130-11-26,27		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>300.00</b>	<b>300.00</b>
			4701-03-130-11-26,27		179.21	179.21		179.21	179.21		300.00	300.00
			4701-03-130-11-50		8.96	8.96		8.96	8.96			
			4701-03-130-11-51		11.83	11.83		11.83	11.83			
23	Aranjar		4701-03-131-11-26,27		550.00	550.00		425.00	425.00		250.00	250.00
24	Raiwada				<b>750.00</b>	<b>750.00</b>		<b>85.00</b>	<b>85.00</b>		<b>360.00</b>	<b>360.00</b>
			4701-03-133-11-26,27		640.00	640.00		85.00	85.00		360.00	360.00
			4701-03-133-11-50		60.00	60.00						
			4701-03-133-11-51		50.00	50.00						
25	Konam				<b>320.00</b>	<b>320.00</b>		<b>115.00</b>	<b>115.00</b>		<b>325.00</b>	<b>325.00</b>
			4701-03-134-11-26,27		260.00	260.00		115.00	115.00		325.00	325.00
			4701-03-134-11-50		60.00	60.00						
26	Peddankalam		4701-03-135-11-26,27		60.00	60.00		22.50	22.50		60.00	60.00
27	Janjhavathi-Vasireddy Krishna Murthy Naidu Project(CE, North Coastal)		4701-03-136-11-26,27		200.00	200.00		300.10	300.10		400.00	400.00
28	Cheyzeru Project		4701-03-137-11-26,27		200.00	200.00		80.00	80.00		207.00	207.00
29	Malluru Vagu Project		4701-03-138-11-26,27		30.00	30.00		10.00	10.00		40.00	40.00

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
30	Vottivagu Project Works		4701-03-139-11-27		40.00	40.00		34.32	34.32		100.00	100.00
31	Boggulavagu		4701-03-140-11-26		30.00	30.00		10.00	10.00		40.00	40.00
32	Vengala Rayalasagaram - Works		4701-03-141-11-26,27		789.73	789.73		99.66	99.66		770.00	770.00
33	Madduvalasa		4701-03-143-11-26,27,49		1070.10	1070.10		1300.10	1300.10		1500.00	1500.00
34	Krishnapuram Reservoir		4701-03-144-11-26,27		40.00	40.00		12.50	12.50		40.00	40.00
35	Pedderu project (CE, North Coastal)		4701-03-145-11-26,27		100.00	100.00		12.50	12.50		100.00	100.00
36	Yerrakalva Reservoir				<b>330.00</b>	<b>330.00</b>		<b>95.00</b>	<b>95.00</b>		<b>350.00</b>	<b>350.00</b>
			4701-03-146-11-26,27		320.00	320.00		95.00	95.00		350.00	350.00
			4701-03-146-11-51		10.00	10.00						
37	Lower Sagileru		4701-03-148-11-27		80.00	80.00		5.00	5.00		50.00	50.00
38	Mannair Project		4701-03-151-11-27		20.00	20.00		5.00	5.00		300.00	300.00
39	Laknapur Project		4701-03-152-11-27									
40	Varada Raja Swami Gudi		4701-03-153-11-26,27		100.00	100.00		61.97	61.97		150.00	150.00
41	Wyra Project		4701-03-154-11-26,27		40.00	40.00		10.00	10.00		40.00	40.00
42	Ramadugu		4701-03-155-11-26,27		250.00	250.00		130.46	130.46		150.00	150.00
43	Laknavaram		4701-03-160-11-26,27		40.00	40.00		10.00	10.00		95.00	95.00
44	Ghanapur Anicut- Works		4701-03-161-11-27		300.00	300.00		50.00	50.00		300.00	300.00
45	Sanigaram		4701-03-162-11-26,27		60.00	60.00		20.00	20.00		30.00	30.00
46	Dindi Project -Works		4701-03-163-11-27		50.00	50.00		25.00	25.00		30.00	30.00
47	Cumbum Tank		4701-03-166-11-26,27		10.00	10.00		7.50	7.50		30.00	30.00
48	Tammileru		4701-03-167-11-27		20.00	20.00		10.00	10.00		70.00	70.00
49	Upper Pennar Project		4701-03-168-11-26,27		20.00	20.00		10.00	10.00		30.00	30.00
50	Swarnamuki (incl. Barrage )		4701-03-170-11-26,27		220.00	220.00		40.00	40.00		100.00	100.00
51	Gandipalem		4701-03-171-11-26,27		20.00	20.00		10.00	10.00		30.00	30.00

### Schemes included in the State Plan 2013-14

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Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
52	Torrigedda PS		4701-03-173-11-26,27		220.00	220.00		105.00	105.00		100.00	100.00
53	Tadipudi		4701-03-175-11-26,27		40.00	40.00		10.00	10.00		30.00	30.00
54	Denkada		4701-03-176-11-26,27		30.00	30.00		10.00	10.00		100.00	100.00
55	Narayanapuram(CE, Major)				<b>650.00</b>	<b>650.00</b>		<b>650.00</b>	<b>650.00</b>		<b>500.00</b>	<b>500.00</b>
			4701-03-182-11-26,27		582.50	582.50		582.50	582.50		500.00	500.00
			4701-03-182-11-50		29.10	29.10		29.10	29.10			
			4701-03-182-11-51		38.40	38.40		38.40	38.40			
56	Munneru		4701-03-184-11-26,27		570.00	570.00		1030.00	1030.00		870.00	870.00
57	Veligallu - Works		4701-03-189-11-26,27		50.00	50.00		10.00	10.00		100.00	100.00
58	Palem Vagu		4701-03-192-11-27		<b>30.00</b>	<b>30.00</b>		<b>3290.00</b>	<b>3290.00</b>		<b>2500.00</b>	<b>2500.00</b>
59	Paleru Reservoir(CE, Ongole)				<b>700.00</b>	<b>700.00</b>		<b>700.00</b>	<b>700.00</b>		<b>900.00</b>	<b>900.00</b>
			4701-03-194-11-26,27,49		543.60	543.60		543.60	543.60		900.00	900.00
			4701-03-194-11-50		103.00	103.00		103.00	103.00			
			4701-03-194-11-51		53.40	53.40		53.40	53.40			
60	Rallapadu-Stage II		4701-03-195-11-26,27		755.00	755.00		105.00	105.00		350.00	350.00
61	Mopadu Reservoir		4701-03-196-11-26,27		630.00	630.00					500.00	500.00
62	Asifnihar		4701-03-198-11-26,27		40.00	40.00		10.00	10.00		40.00	40.00
63	Vijayurari Anicut System		4701-03-199-11-27		20.00	20.00		5.00	5.00		40.00	40.00
64	Peddagadda Reservoir(C.E North Coastal)		4701-03-203-11-26,27		100.00	100.00		100.00	100.00		100.00	100.00
65	Suddavagu				<b>1850.00</b>	<b>1850.00</b>		<b>774.98</b>	<b>774.98</b>		<b>1000.00</b>	<b>1000.00</b>
			4701-03-204-11-26,27,49		1290.00	1290.00		774.98	774.98		1000.00	1000.00
			4701-03-204-11-50		500.00	500.00						
			4701-03-204-11-51		60.00	60.00						
66	Surampalem (CE, Polavram)		4701-03-205-11-26,27		400.00	400.00		160.00	160.00		300.00	300.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
67	Subba Reddy Sagar				<b>1308.00</b>	<b>1308.00</b>		<b>75.00</b>	<b>75.00</b>		<b>350.00</b>	<b>350.00</b>
			4701-03-206-11-26,27		380.00	380.00		75.00	75.00		350.00	350.00
			4701-03-206-11-50		928.00	928.00						
68	Gollavagu		4701-03-207-11-26		10.00	10.00		5.00	5.00		500.00	500.00
69	Yerravagu(PP Rao Project)		4701-03-208-11-26,27		340.00	340.00		80.00	80.00		140.00	140.00
70	Kovvadalvala (CE, Polavram)		4701-03-209-11-26,27		150.00	150.00					70.00	70.00
71	LT Bayyaram		4701-03-210-11-27		300.00	300.00		25.00	25.00		150.00	150.00
72	Mathadi Vagu		4701-03-211-11-26,27								200.00	200.00
73	Bhupatipalem Reservoir (CE, Polavaram)				<b>1200.00</b>	<b>1200.00</b>		<b>550.00</b>	<b>550.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4701-03-212-11-26,27		771.00	771.00		460.00	460.00		970.00	970.00
			4701-03-212-11-49		30.00	30.00		30.00	30.00		30.00	30.00
			4701-03-212-11-50		283.50	283.50		30.00	30.00			
			4701-03-212-11-51		115.50	115.50		30.00	30.00			
74	NTR Sagar		4701-03-213-11-26,27		50.00	50.00		10.00	10.00		50.00	50.00
75	Sangambanda				<b>4000.00</b>	<b>4000.00</b>		<b>1188.38</b>	<b>1188.38</b>		<b>2000.00</b>	<b>2000.00</b>
			4701-03-214-11-26,27		3088.00	3088.00		1188.38	1188.38		2000.00	2000.00
			4701-03-214-11-50		648.00	648.00						
			4701-03-214-11-51		264.00	264.00						
76	Maddigedda (Addateegala)				<b>50.00</b>	<b>50.00</b>		<b>31.34</b>	<b>31.34</b>		<b>70.00</b>	<b>70.00</b>
			4701-03-215-11-26,27		35.00	35.00		20.00	20.00		70.00	70.00
			4701-03-215-11-51		15.00	15.00		11.34	11.34			
77	Taliperu Project - Works		4701-03-216-11-51,27		20.00	20.00					40.00	40.00
78	Sathanala Project -Works		4701-03-217-11-51,26,27		10.00	10.00					100.00	100.00
79	Gundla Vagu		4701-03-218-11-26,27		70.00	70.00		46.00	46.00		80.00	80.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
80	Pedda Vagu				<b>1702.17</b>	<b>1702.17</b>		<b>60.17</b>	<b>60.17</b>		<b>300.00</b>	<b>300.00</b>
			4701-03-220-11-27		560.17	560.17		60.17	60.17		300.00	300.00
			4701-03-220-11-50		1000.00	1000.00						
			4701-03-220-11-51		142.00	142.00						
81	Peddavagu near Adda(Komaram Bheem)		4701-03-221-11-26,27,49					808.50	808.50		3200.00	3200.00
82	Peddavagu near Jagganathpur		4701-03-225-11-27								200.00	200.00
83	Kinnerasani				<b>650.00</b>	<b>650.00</b>		<b>420.00</b>	<b>420.00</b>		<b>500.00</b>	<b>500.00</b>
			4701-03-226-11-51		350.00	350.00		41.00	41.00		50.00	50.00
			4701-03-226-11-27		300.00	300.00		379.00	379.00		450.00	450.00
84	Ralivagu		4701-03-236-11-26,27								100.00	100.00
85	Modikuntavagu				<b>2540.00</b>	<b>2540.00</b>		<b>40.00</b>	<b>40.00</b>		<b>450.00</b>	<b>450.00</b>
			4701-03-239-11-26,27		1040.00	1040.00		40.00	40.00		450.00	450.00
			4701-03-239-11-50		1500.00	1500.00						
86	Musurumilli (CE, Polavaram)				<b>1100.00</b>	<b>1100.00</b>		<b>840.00</b>	<b>840.00</b>		<b>1600.00</b>	<b>1600.00</b>
			4701-03-240-11-49		100.00	100.00		100.00	100.00		100.00	100.00
			4701-03-240-11-51		900.00	900.00		730.00	730.00			
			4701-03-240-11-27		100.00	100.00		10.00	10.00		1500.00	1500.00
87	Mahendranaya (CE, North Coastal)				<b>3400.00</b>	<b>3400.00</b>		<b>4183.15</b>	<b>4183.15</b>		<b>1500.00</b>	<b>1500.00</b>
			4701-03-245-11-26		2142.43	2142.43		2683.15	2683.15		1450.00	1450.00
			4701-03-245-11-49		391.17	391.17		1500.00	1500.00		50.00	50.00
			4701-03-245-11-50		615.60	615.60						
			4701-03-245-11-51		250.80	250.80						
88	Pennar Kumudwathi Project		4701-03-246-11-26,27		15.00	15.00		10.00	10.00		20.00	20.00
89	Direction & Administration-Estt		4701-03-800-11-04		2300.00	2300.00		2225.00	2225.00		2833.00	2833.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
90	Immediate Restoration of Flood Affected Medium Irrigation Sources		4701-03-800-11-16		170.00	170.00		100.00	100.00		300.00	300.00
	<b>Total Medium Irrigation</b>				<b>57590.57</b>	<b>57590.57</b>		<b>42848.41</b>	<b>42848.41</b>		<b>53100.00</b>	<b>53100.00</b>
	<b>Total (Major &amp; Medium Irrigation)</b>				<b>1179282.64</b>	<b>1179282.64</b>		<b>1100812.60</b>	<b>1100812.60</b>		<b>1001408.81</b>	<b>1001408.81</b>
	<b>2.MINOR IRRIGATION</b>											
	<b>CE Minor Irrigation ( PWD)</b>											
	<b>NABARD - RIDF</b>				<b>15474.00</b>	<b>15474.00</b>		<b>15474.00</b>	<b>15474.00</b>		<b>15474.00</b>	<b>15474.00</b>
1	Minor Irrigation tanks under NABARD - RIDF		4702-101-07-10		11945.00	11945.00		11945.00	11945.00		15474.00	15474.00
			4702-789-07-10		2507.00	2507.00		2507.00	2507.00			
			4702-796-07-10		1022.00	1022.00		1022.00	1022.00			
	<b>AIBP</b>				<b>27500.00</b>	<b>27500.00</b>		<b>26490.00</b>	<b>26490.00</b>		<b>29000.00</b>	<b>29000.00</b>
2	Minor Irrigation tanks under-AIBP		4702-101-21-12		21230.00	21230.00		21127.50	21127.50		26000.00	26000.00
			4702-789-21-12		4455.00	4455.00		4455.00	4455.00			
			4702-796-21-12		1815.00	1815.00		907.50	907.50		3000.00	3000.00
	<b>State Schemes</b>				<b>145058.50</b>	<b>145058.50</b>		<b>85479.33</b>	<b>85479.33</b>		<b>190950.12</b>	<b>190950.12</b>
3	Investigation and Research				<b>4438.00</b>	<b>4438.00</b>						
			2702-80-800-11-09		4437.00	4437.00						
			2702-80-800-11-80		1.00	1.00						
4	Construction and Restoration of MI Sources				<b>70816.00</b>	<b>70816.00</b>		<b>67426.60</b>	<b>67426.60</b>		<b>35840.39</b>	<b>35840.39</b>
			4702-101-11-12		47781.00	47781.00		44404.60	44404.60		28972.60	28972.60
			4702-101-11-80		13.00	13.00						
			4702-101-11-15		23022.00	23022.00		23022.00	23022.00		6867.79	6867.79
5	Immediate restoration		4702-101-11-16		5000.00	5000.00		3750.00	3750.00		5000.00	5000.00
6	Irrigation Schemes for S.C. Area		4702-789-11-12		7410.00	7410.00		7410.00	7410.00		2217.00	2217.00
7	Tribal Sub Plan (works)		4702-796-11-12		5528.00	5528.00		4717.90	4717.90		6933.90	6933.90
8	Tribal Sub Plan (Estt. incl. Pro Rata)		4702-796-11-80		4.00	4.00						
9	Minor Irrigation Tanks		2702-101-11-05		1000.00	1000.00						

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Upgradation of NREGS works				<b>30000.00</b>	<b>30000.00</b>		<b>704.00</b>	<b>704.00</b>		<b>17000.00</b>	<b>17000.00</b>
			4702-101-11-19		18889.00	18889.00		300.00	300.00		12810.00	12810.00
			4702-789-11-19		9131.00	9131.00		204.00	204.00		1190.00	1190.00
			4702-796-11-19		1980.00	1980.00		200.00	200.00		3000.00	3000.00
11	Tank Information and Preservation System		4702-101-11-20		1100.00	1100.00					500.00	500.00
12	Restoration of MI Tanks				<b>19062.50</b>	<b>19062.50</b>		<b>1370.83</b>	<b>1370.83</b>		<b>31808.83</b>	<b>31808.83</b>
			4702-101-11-21		14592.50	14592.50		649.00	649.00		25858.83	25858.83
			4702-789-11-21		3176.00	3176.00		100.00	100.00		1950.00	1950.00
			4702-796-11-21		1294.00	1294.00		621.83	621.83		4000.00	4000.00
13	Lumpsum Provision for implementing SC Plan		4702-789-11-75								65100.00	65100.00
14	Lumpsum Provision for implementing ST Plan		4702-796-11-75								26500.00	26500.00
15	Resettlement & Rehabilitation		4702-101-11-49		<b>700.00</b>	<b>700.00</b>		<b>100.00</b>	<b>100.00</b>		<b>50.00</b>	<b>50.00</b>
<b>Total CE.MI.PWD</b>					<b>188032.50</b>	<b>188032.50</b>		<b>127443.33</b>	<b>127443.33</b>		<b>235424.12</b>	<b>235424.12</b>
<b>A.P. State Irrigation Development Corporation Ltd.</b>												
					<b>17500.00</b>	<b>17500.00</b>		<b>13510.00</b>	<b>13510.00</b>		<b>19000.00</b>	<b>19000.00</b>
1	Construction and Restoration of LI Schemes				<b>17500.00</b>	<b>17500.00</b>		<b>13510.00</b>	<b>13510.00</b>		<b>19000.00</b>	<b>19000.00</b>
			4702-101-21-15		13510.00	13510.00		13510.00	13510.00		14668.00	14668.00
			4702-789-21-15		2835.00	2835.00					3078.00	3078.00
			4702-796-21-15		1155.00	1155.00					1254.00	1254.00
					<b>22500.00</b>	<b>22500.00</b>		<b>22500.00</b>	<b>22500.00</b>		<b>22500.00</b>	<b>22500.00</b>
1	Loans For MI Scheme Under NABARD				<b>22400.00</b>	<b>22400.00</b>		<b>22400.00</b>	<b>22400.00</b>		<b>22500.00</b>	<b>22500.00</b>
			4702-101-07-15		17270.00	17270.00		17270.00	17270.00		16075.00	16075.00
			4702-789-07-15		3645.00	3645.00		3645.00	3645.00		3645.00	3645.00
			4702-796-07-15		1485.00	1485.00		1485.00	1485.00		2780.00	2780.00
2	Lift Irrigation works under RIAD		4702-101-07-19		100.00	100.00		100.00	100.00			

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>State Schemes</b>				<b>10178.00</b>	<b>10178.00</b>		<b>6003.00</b>	<b>6003.00</b>		<b>17358.21</b>	<b>17358.21</b>
3	Lift Irrigation Schemes				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>			
			4702-800-11-13		154.40	154.40		154.40	154.40			
			4702-789-11-05		32.40	32.40		32.40	32.40			
			4702-796-11-05		13.20	13.20		13.20	13.20			
4	Need Based Lift Irrigation schemes		4702-101-11-17		2000.00	2000.00		1031.00	1031.00		2000.00	2000.00
5	Restoration of Flood Damaged Lift Irrigation schemes				<b>7978.00</b>	<b>7978.00</b>		<b>4772.00</b>	<b>4772.00</b>		<b>300.00</b>	<b>300.00</b>
			4702-101-11-18		500.00	500.00		275.00	275.00		300.00	300.00
			4702-101-11-50		5314.00	5314.00		2333.00	2333.00			
			4702-101-11-51		2164.00	2164.00		2164.00	2164.00			
	Construction & Restoration of LI Schemes		4702-789-11-15								3892.21	3892.21
	Construction & Restoration of LI Schemes		4702-796-11-15								11166.00	11166.00
	<b>Total( APSIDC)</b>				<b>50178.00</b>	<b>50178.00</b>		<b>42013.00</b>	<b>42013.00</b>		<b>58858.21</b>	<b>58858.21</b>
	<b>Commr CAD</b>											
	<b>Externally Aided Project</b>											
	<b>MI Tanks under APCBTMP</b>											
1	WUA Programme under APCBTMP		2702-03-101-03-06		1925.00	1925.00		1680.00	1680.00		2458.00	2458.00
2	Tanks system improvement		2702-03-101-03-07		19408.00	19408.00		19653.00	19653.00		17986.65	17986.65
3	Agricultural production Programme		2702-03-101-03-08		2000.00	2000.00		2000.00	2000.00		2963.00	2963.00
4	Administration		2702-03-101-03-09		1400.00	1400.00		1400.00	1400.00		1654.00	1654.00
5	Project Establishment		2702-03-101-03-14		167.00	167.00		26.00	26.00		40.00	40.00
6	MI System Improvement				<b>2600.00</b>	<b>2600.00</b>		<b>2250.25</b>	<b>2250.25</b>			
			2702-03-789-03-07		1800.00	1800.00		1450.25	1450.25			
			2702-03-796-03-07		800.00	800.00		800.00	800.00			
7	<b>Construction of New MI Tanks under APLIP</b>				<b>9800.00</b>	<b>9800.00</b>		<b>9800.00</b>	<b>9800.00</b>		<b>10500.00</b>	<b>10500.00</b>
			2702-03-101-03-10		8800.00	8800.00		8800.00	8800.00		10500.00	10500.00
			2702-01-796-03-10		1000.00	1000.00		1000.00	1000.00			



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
8	WUA Programme under APILIP		2702-03-101-03-11		361.00	361.00		256.00	256.00		385.00	385.00
9	Sector reforms under APILIP		2702-03-101-03-12		433.65	433.65		433.65	433.65		625.00	625.00
10	Consultancy services		2702-03-101-03-13		500.00	500.00		1200.00	1200.00		1500.00	1500.00
<b>Total-CAD</b>					<b>38594.65</b>	<b>38594.65</b>		<b>38698.90</b>	<b>38698.90</b>		<b>38111.65</b>	<b>38111.65</b>
<b>GROUND WATER DEPARTMENT</b>												
<b>Exterally Aided Projects</b>												
					<b>2400.00</b>	<b>2400.00</b>		<b>2400.00</b>	<b>2400.00</b>		<b>2400.00</b>	<b>2400.00</b>
1	National Hydrology Project (EAP)		2702-02-005-03-05		2400.00	2400.00		2400.00	2400.00		2400.00	2400.00
<b>State Schemes</b>												
					<b>2600.00</b>	<b>2600.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>1000.00</b>	<b>1000.00</b>
2	Strengthening of District Offices (Survey & Investigation in GW)		2702-02-005-11-04		1436.93	1436.93		1288.27	1288.27			
3	Strengthening of Head Office and Other Posts at Head Quarters		2702-02-001-11-01		570.27	570.27		118.93	118.93			
4	Survey & Investigation in GW		2702-02-789-11-04		421.20	421.20		421.20	421.20		200.00	200.00
			2702-02-796-11-04		171.60	171.60		171.60	171.60		301.00	301.00
5	Buildings		4702-102-11-74								499.00	499.00
<b>Total (Ground Water Dept.)</b>					<b>5000.00</b>	<b>5000.00</b>		<b>4400.00</b>	<b>4400.00</b>		<b>3400.00</b>	<b>3400.00</b>
<b>Total (2) Minor Irrigation</b>					<b>281805.15</b>	<b>281805.15</b>		<b>212555.23</b>	<b>212555.23</b>		<b>335793.98</b>	<b>335793.98</b>
<b>3. COMMAND AREA DEVELOPMENT</b>												
<b>Commissioner, CADA</b>												
<b>Centrally Sponsored Schemes</b>												
					<b>1241.90</b>	<b>1184.98</b>	<b>2426.88</b>	<b>565.40</b>	<b>508.48</b>	<b>1073.88</b>	<b>1184.98</b>	<b>2369.96</b>
1	Commissioner's Establishment				<b>439.70</b>	<b>382.78</b>	<b>822.48</b>	<b>439.70</b>	<b>382.78</b>	<b>822.48</b>	<b>382.78</b>	<b>765.56</b>
		50:50	2705-001-10-01		439.70		439.70	439.70		439.70	382.78	382.78
			2705-001-06-01			382.78	382.78		382.78	382.78	382.78	382.78
2	Administrator's Establishment - Sriramsagar Project CADA				<b>25.20</b>	<b>25.20</b>	<b>50.40</b>	<b>25.20</b>	<b>25.20</b>	<b>50.40</b>	<b>25.20</b>	<b>50.40</b>
		50:50	2705-103-10-04		25.20		25.20	25.20		25.20	25.20	25.20
			2705-103-06-04			25.20	25.20		25.20	25.20	25.20	25.20

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Construction of Field Channels			<b>776.50</b>	<b>776.50</b>	<b>1553.00</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>	<b>776.50</b>	<b>776.50</b>	<b>1553.00</b>
	a) Sriramsagar Project			<b>426.50</b>	<b>426.50</b>	<b>853.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>350.00</b>	<b>350.00</b>	<b>700.00</b>
		50:50	4705-102-10-06	426.50		426.50	50.00		50.00	350.00		350.00
			4705-102-06-06		426.50	426.50		50.00	50.00		350.00	350.00
	b) SRBC			<b>350.00</b>	<b>350.00</b>	<b>700.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>426.50</b>	<b>426.50</b>	<b>853.00</b>
			4705-103-10-06	350.00		350.00	50.00		50.00	426.50		426.50
			4705-103-06-06		350.00	350.00		50.00	50.00		426.50	426.50
4	Reclamation of Water Logged Areas under CAD			<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
		50:50	2705-200-10-09	0.50		0.50	0.50		0.50	0.50		0.50
			2705-200-06-09		0.50	0.50		0.50	0.50		0.50	0.50
	<b>State Schemes</b>				<b>211.00</b>	<b>211.00</b>		<b>211.00</b>	<b>211.00</b>		<b>299.85</b>	<b>299.85</b>
5	Conjunctive use of Ground Water		2705-200-11-07		150.00	150.00		150.00	150.00		232.95	232.95
6	Warabandi - SRBC		2705-103-11-08		0.10	0.10		0.10	0.10		0.10	0.10
7	Ayacut Roads - NSP		4705-101-11-05		50.00	50.00		50.00	50.00		56.00	56.00
8	Ayacut Roads - SRSP		4705-102-11-05		7.40	7.40		7.40	7.40		7.30	7.30
9	Feeder Roads ( Land Acquisition) Charges		4705-103-11-07		3.50	3.50		3.50	3.50		3.50	3.50
	<b>Sub-total CAD</b>			<b>1241.90</b>	<b>1395.98</b>	<b>2637.88</b>	<b>565.40</b>	<b>719.48</b>	<b>1284.88</b>	<b>1184.98</b>	<b>1484.83</b>	<b>2669.81</b>
	<b>Director General, WALAMTARI</b>											
	<b>Centrally Sponsored Schemes</b>			<b>108.45</b>	<b>97.35</b>	<b>205.80</b>	<b>108.45</b>	<b>97.35</b>	<b>205.80</b>	<b>97.35</b>	<b>97.35</b>	<b>194.70</b>
1	Demonstration Farms			<b>80.41</b>	<b>74.00</b>	<b>154.41</b>	<b>80.41</b>	<b>74.00</b>	<b>154.41</b>	<b>74.00</b>	<b>74.00</b>	<b>148.00</b>
		50:50	2705-103-10-09	80.41		80.41	80.41		80.41	74.00		74.00
			2705-103-06-09		74.00	74.00		74.00	74.00		74.00	74.00
2	Pilot Project Training Centre at Chalgal			<b>27.34</b>	<b>22.65</b>	<b>49.99</b>	<b>27.34</b>	<b>22.65</b>	<b>49.99</b>	<b>22.65</b>	<b>22.65</b>	<b>45.30</b>
		50:50	2705-103-10-14	27.34		27.34	27.34		27.34	22.65		22.65
			2705-103-06-14		22.65	22.65		22.65	22.65		22.65	22.65
3	Water Management Research and Training Institute			<b>0.70</b>	<b>0.70</b>	<b>1.40</b>	<b>0.70</b>	<b>0.70</b>	<b>1.40</b>	<b>0.70</b>	<b>0.70</b>	<b>1.40</b>
			2705-200-10-06	0.70		0.70	0.70		0.70	0.70		0.70

### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
			2705-200-06-06		0.70	0.70		0.70	0.70		0.70	0.70	
	<b>State Schemes</b>				<b>2651.58</b>	<b>2651.58</b>		<b>1151.58</b>	<b>1151.58</b>		<b>7115.03</b>	<b>7115.03</b>	
4	Water Management Research and Training Institute		2705-200-11-06		2651.58	2651.58		1151.58	1151.58		7115.03	7115.03	
	<b>Total WALAMTARI</b>				<b>108.45</b>	<b>2748.93</b>	<b>2857.38</b>	<b>108.45</b>	<b>1248.93</b>	<b>1357.38</b>	<b>97.35</b>	<b>7212.38</b>	<b>7309.73</b>
	<b>Total CAD (Including WALAMTARI)</b>				<b>1350.35</b>	<b>4144.91</b>	<b>5495.26</b>	<b>673.85</b>	<b>1968.41</b>	<b>2642.26</b>	<b>1282.33</b>	<b>8697.21</b>	<b>9979.54</b>
<b>4</b>	<b>Flood Control and Drainage</b>												
	<b>ENC-Major Irrigation</b>												
	<b>State Schemes</b>				<b>32167.50</b>	<b>32167.50</b>		<b>32050.20</b>	<b>32050.20</b>		<b>30100.00</b>	<b>30100.00</b>	
	<b>CE, Flood Banks</b>				<b>27067.50</b>	<b>27067.50</b>		<b>27000.20</b>	<b>27000.20</b>		<b>25000.00</b>	<b>25000.00</b>	
3	Flood Control Schemes				<b>27067.50</b>	<b>27067.50</b>		<b>27000.20</b>	<b>27000.20</b>		<b>25000.00</b>	<b>25000.00</b>	
			4711-01-103-11-05,25		15408.34	15408.34		15341.04	15341.04		25000.00	25000.00	
			4711-01-103-11-50		8600.93	8600.93		8600.93	8600.93				
			4711-01-103-11-51		3058.23	3058.23		3058.23	3058.23				
	<b>ENC-Major Irrigation</b>				<b>5100.00</b>	<b>5100.00</b>		<b>5050.00</b>	<b>5050.00</b>		<b>5100.00</b>	<b>5100.00</b>	
4	Drainage Schemes-Krishna Delta		4711-03-103-11-06		2499.80	2499.80		2499.80	2499.80		2128.39	2128.39	
5	Drainage Schemes-Godhavari Delta		4711-03-103-11-07		1666.52	1666.52		1666.52	1666.52		1516.86	1516.86	
6	Drainage Schemes-Penna Delta		4711-03-103-11-08		560.84	560.84		560.84	560.84		1181.50	1181.50	
7	Pothuraju Nala Drain(CE Ongole)				<b>372.84</b>	<b>372.84</b>		<b>322.84</b>	<b>322.84</b>		<b>100.00</b>	<b>100.00</b>	
			4711-03-103-11-09		100.00	100.00		50.00	50.00		100.00	100.00	
			4711-03-103-11-50		117.60	117.60		117.60	117.60				
			4711-03-103-11-51		155.24	155.24		155.24	155.24				
8	Head Quarters Office		4711-03-001-11-01								173.25	173.25	
	<b>Total:(4) Flood Control and Drainage</b>				<b>32167.50</b>	<b>32167.50</b>		<b>32050.20</b>	<b>32050.20</b>		<b>30100.00</b>	<b>30100.00</b>	
	<b>Total:IV(Irrigation &amp;Flood Control)</b>				<b>1350.35</b>	<b>1497400.20</b>	<b>1498750.55</b>	<b>673.85</b>	<b>1347386.44</b>	<b>1348060.29</b>	<b>1282.33</b>	<b>1376000.00</b>	<b>1377282.33</b>
<b>V</b>	<b>ENERGY</b>												
a	<b>SRISAILAM HYDRO ELECTRIC PROJECT</b>		2801-01-105-11-25,26		1175.03	1175.03		1188.79	1188.79		1200.00	1200.00	
			4801-01-101-11-26		1138.77	1138.77		1138.77	1138.77		2000.00	2000.00	
			4801-01-101-11-50		130.00	130.00		130.00	130.00				
			4801-01-101-11-51		156.00	156.00		156.00	156.00				
	<b>Total SHEP</b>				<b>2599.80</b>	<b>2599.80</b>		<b>2613.56</b>	<b>2613.56</b>		<b>3200.00</b>	<b>3200.00</b>	

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>b AP GENCO</b>												
<b>Externally Aided Projects</b>												
1	Loans to APGENCO for Super critical Thermal Power Station, Krishnapatnam		6801-202-03-01		13615.00	13615.00		13615.00	13615.00			
			6801-789-03-01		2857.00	2857.00		2857.00	2857.00			
			6801-796-03-01		1164.00	1164.00		1164.00	1164.00			
	<b>Total</b>				<b>17636.00</b>	<b>17636.00</b>		<b>17636.00</b>	<b>17636.00</b>			
<b>c AP TRANSCO</b>												
<b>EXTERNALLY AIDED PROJECTS</b>												
1	Loans to TRANSCO for Modernisation & Strengthening of Transmission system in Hyderabad Metropolitan area				<b>14000.00</b>	<b>14000.00</b>		<b>14000.00</b>	<b>14000.00</b>		<b>35201.00</b>	<b>35201.00</b>
			6801-205-03-10		11639.60	11639.60		11639.60	11639.60		28047.53	28047.53
			6801-789-03-06		2268.00	2268.00		2268.00	2268.00		7153.47	7153.47
			6801-796-03-06		92.40	92.40		92.40	92.40			
2	Loans to TRANSCO for High Voltage Distribution System(HVDS)				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>13999.00</b>	<b>13999.00</b>
			6801-205-03-07		3860.00	3860.00		3860.00	3860.00		11154.47	11154.47
			6801-789-03-07		810.00	810.00		810.00	810.00		2844.53	2844.53
			6801-796-03-07		330.00	330.00		330.00	330.00			
	<b>Sub-total EAP</b>				<b>19000.00</b>	<b>19000.00</b>		<b>19000.00</b>	<b>19000.00</b>		<b>49200.00</b>	<b>49200.00</b>
<b>State Schemes</b>												
	Engrigisation of Bore Wells										<b>1001.00</b>	<b>1001.00</b>
			2801-05-789-11-10								1.00	1.00
			2801-05-796-11-10								1000.00	1000.00
	Electrification of Dalith Bastis										<b>1001.00</b>	<b>1001.00</b>
			2801-05-789-11-10								1.00	1.00
			2801-05-796-11-10								1000.00	1000.00
	<b>Sub-total (State Schemes)</b>										<b>2002.00</b>	<b>2002.00</b>
	<b>Total ( TRANSCO)</b>				<b>19000.00</b>	<b>19000.00</b>		<b>19000.00</b>	<b>19000.00</b>		<b>51202.00</b>	<b>51202.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>d</b>	<b>AP Power Development Company Ltd.</b>											
1	Investments in AP Power Development Company Ltd.		4801-02-190-11-01		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>
<b>d</b>	<b>New and Renewable Energy (NEDCAP)</b>											
1	Development of Non-Conventional Sources of Energy		2810-01-800-11-04		66.00	66.00		66.00	66.00			
2	Solar pump sets programme, Village Energy Security Prog., Energy Conservation Fund		2810-01-800-11-10		<b>44.00</b>	<b>44.00</b>		<b>44.00</b>	<b>44.00</b>		<b>50.00</b>	<b>50.00</b>
			2810-01-800-11-10		44.00	44.00		44.00	44.00		48.37	48.37
			2810-01-796-11-10								1.63	1.63
3	Improved Chullahas Programme				<b>86.00</b>	<b>86.00</b>		<b>86.00</b>	<b>86.00</b>		<b>125.00</b>	<b>125.00</b>
			2810-01-800-11-06		86.00	86.00		86.00	86.00		120.90	120.90
			2810-01-796-11-06								4.10	4.10
4	Solar Energy Programme				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>117.00</b>	<b>117.00</b>
			2810-01-800-11-05		100.00	100.00		100.00	100.00		113.03	113.03
			2810-01-796-11-05								3.97	3.97
5	Solar Pumpsets Programme										<b>3002.00</b>	<b>3002.00</b>
			2810-800-11-11								2837.95	2837.95
			2810-796-11-11								164.05	164.05
6	Solar Water Heating System Programme										<b>800.00</b>	<b>800.00</b>
			2810-800-11-12								773.75	773.75
			2810-796-11-12								26.25	26.25
7	Solar Energy Conservation Mission		2810-800-11-13								200.00	200.00
	<b>Total (NEDCAP)</b>				<b>296.00</b>	<b>296.00</b>		<b>296.00</b>	<b>296.00</b>		<b>4294.00</b>	<b>4294.00</b>
	<b>Total: V (Energy)</b>				<b>41531.80</b>	<b>41531.80</b>		<b>41545.56</b>	<b>41545.56</b>		<b>60696.00</b>	<b>60696.00</b>

## Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>VI. INDUSTRY AND MINERALS</b>													
<b>1 Village &amp; Small Industries</b>													
<b>a Commissioner of Industries</b>													
<b>Central Sector Schemes</b>													
1	Census-cum-Sample Survey of SSI Units	100%	2851-102-10-25	185.10		185.10	185.10		185.10	185.10		185.10	
2	Development of Clusters under SIDP	100%	2851-102-10-44	3000.00		3000.00							
<b>Sub-total (CSS)</b>				<b>3185.10</b>		<b>3185.10</b>	<b>185.10</b>		<b>185.10</b>	<b>185.10</b>		<b>185.10</b>	
<b>State Schemes</b>													
3	Establishment of DIC		2851-102-11-10		200.00	200.00		200.00	200.00				
4	Reconstruction of DIC Buildings		2851-102-11-52		10.00	10.00		10.00	10.00		100.00	100.00	
5	Incentives for Industrial Promotion				<b>31613.00</b>	<b>31613.00</b>		<b>16213.00</b>	<b>16213.00</b>		<b>31483.00</b>	<b>31483.00</b>	
	a) General		2851-800-11-08		20348.00	20348.00		4948.00	4948.00		20083.00	20083.00	
	b) SC Enterprenures		2851-789-11-17		600.00	600.00		600.00	600.00		600.00	600.00	
			2851-789-11-08		7625.00	7625.00		7625.00	7625.00		8350.00	8350.00	
	c) ST Enterprenures		2851-796-11-08		3040.00	3040.00		3040.00	3040.00		2450.00	2450.00	
6	Technology Development Fund		2851-102-11-46		2.00	2.00		2.00	2.00		2.00	2.00	
7	Awards to SSI for Productivity, Innovation & Safety		2851-102-11-49		1.00	1.00		1.00	1.00		15.00	15.00	
8	Development of Clusters in Tiny Sector		2851-800-11-09		1.00	1.00		1.00	1.00		200.00	200.00	
9	SSI Clusters under Critical Infrastructure Balance Scheme		4851-102-11-08		4.00	4.00		4.00	4.00		1.00	1.00	
10	Head Office		2851-102-11-01		250.00	250.00		250.00	250.00				
11	Grants to SSI Units ISO 9000 Certification		2851-102-11-45		1.00	1.00		1.00	1.00		1.00	1.00	
12	Setting up of Bio-Technology Park Near Hyderabad for small scale units		2851-102-11-54								500.00	500.00	
<b>Sub-total (SS)</b>					<b>32082.00</b>	<b>32082.00</b>		<b>16682.00</b>	<b>16682.00</b>		<b>32302.00</b>	<b>32302.00</b>	
<b>Total(Commr.Ind.)</b>					<b>3185.10</b>	<b>32082.00</b>	<b>35267.10</b>	<b>185.10</b>	<b>16682.00</b>	<b>16867.10</b>	<b>185.10</b>	<b>32302.00</b>	<b>32487.10</b>
<b>b COMMERCE &amp; EXPORT PROMOTION</b>													
1	Export Promotion		3453-106-11-01		160.00	160.00		160.00	160.00		160.00	160.00	
<b>Total (CEP)</b>					<b>160.00</b>	<b>160.00</b>		<b>160.00</b>	<b>160.00</b>		<b>160.00</b>	<b>160.00</b>	

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>c</b>	<b>LIDCAP</b>			<b>800.00</b>	<b>700.00</b>	<b>1500.00</b>	<b>800.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>700.00</b>	<b>1900.00</b>
	<b>Centrally Sponsored Schemes</b>											
1	Investments in LIDCAP for implementing MSME Cluster Development Programme			<b>800.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>800.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>200.00</b>	<b>1400.00</b>
			4860-03-789-10-05	800.00		800.00	800.00		800.00	1200.00		1200.00
			4860-03-789-06-05		200.00	200.00		200.00	200.00		200.00	200.00
	<b>State Schemes</b>				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>
	Investments in LIDCAP		4860-03-789-11-04		500.00	500.00					500.00	500.00
<b>d</b>	<b>HANDLOOMS AND TEXTILES</b>											
	<b>Central Sector Schemes</b>											
1	Margin Money assistance to APCO (NCDC)		2851-103-10-55	268.80		268.80	268.80		268.80	968.80		968.80
2	Training to Weavers/AEPs/Textile Parks	100%	2851-103-10-38	1.00		1.00	1.00		1.00	1.00		1.00
	<b>Sub-Total</b>			<b>269.80</b>		<b>269.80</b>	<b>269.80</b>		<b>269.80</b>	<b>969.80</b>		<b>969.80</b>
	<b>Centrally Sponsored Schemes</b>											
3	Thrift fund cum Savings Security Scheme			<b>156.04</b>	<b>32.87</b>	<b>188.91</b>	<b>156.04</b>	<b>32.87</b>	<b>188.91</b>	<b>90.18</b>	<b>1.00</b>	<b>91.18</b>
		60:40	2851-103-10-06	156.04		156.04	156.04		156.04	90.18		90.18
			2851-103-06-06		32.87	32.87		32.87	32.87		1.00	1.00
4	Workshed-cum-Housing Scheme			<b>1.00</b>	<b>1.47</b>	<b>2.47</b>	<b>1.00</b>	<b>1.47</b>	<b>2.47</b>	<b>1.00</b>	<b>1.47</b>	<b>2.47</b>
		80:20	2851-103-10-14	1.00		1.00	1.00		1.00	1.00		1.00
			2851-103-06-14		1.47	1.47		1.47	1.47		1.47	1.47
5	Rebate/MDA Scheme			<b>50.35</b>	<b>1.00</b>	<b>51.35</b>	<b>50.35</b>	<b>1.00</b>	<b>51.35</b>	<b>50.35</b>	<b>1.00</b>	<b>51.35</b>
		50:50	2851-103-10-05	50.35		50.35	50.35		50.35	50.35		50.35
			2851-103-06-05		1.00	1.00		1.00	1.00		1.00	1.00
7	Integrated Handloom Village Development			<b>4044.09</b>	<b>650.00</b>	<b>4694.09</b>	<b>4044.09</b>	<b>650.00</b>	<b>4694.09</b>	<b>4983.24</b>	<b>681.87</b>	<b>5665.11</b>
			2851-103-10-57	4044.09		4044.09	4044.09		4044.09	4983.24		4983.24
			2851-103-06-54		650.00	650.00		650.00	650.00		681.87	681.87
9	Loan assistance under NCDC		6851-103-10-19	498.40		498.40	498.40		498.40	498.40		498.40

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Margin Money to Co-operative Spinning Mills		6860-01-101-10-05	1500.00		1500.00	1500.00		1500.00	1.00		1.00
11	Margin Money to Co-operative Spinning Mills under NCDC Subsidy		2851-103-10-60	1.00		1.00	1.00		1.00			
12	Creation of Enforcement Machinery		2851-103-10-59	10.00		10.00	10.00		10.00	1.00		1.00
<b>Sub-total</b>				<b>6260.88</b>	<b>685.34</b>	<b>6946.22</b>	<b>6260.88</b>	<b>685.34</b>	<b>6946.22</b>	<b>5625.17</b>	<b>685.34</b>	<b>6310.51</b>
<b>Total (CSS)</b>				<b>6530.68</b>	<b>685.34</b>	<b>7216.02</b>	<b>6530.68</b>	<b>685.34</b>	<b>7216.02</b>	<b>6594.97</b>	<b>685.34</b>	<b>7280.31</b>
<b>State Schemes</b>												
11	Organisational Expenditure-HQRs		2851-103-11-01		82.15	82.15		82.15	82.15		144.95	144.95
12	Stipends to Trainees at IIHT (Selam)- District Offices		2851-103-11-03		360.85	360.85		360.85	360.85		420.05	420.05
13	Establishment of IIHT at Venkatagiri		2851-103-11-37		70.00	70.00		70.00	70.00		88.00	88.00
14	Financial Assistance to Powerloom/ Hosiery Weavers		2851-103-11-11		500.00	500.00		500.00	500.00		541.85	541.85
15	Financial Assistance to Handloom & Textile Promotion		2851-103-11-38		800.00	800.00		800.00	800.00		6342.85	6342.85
16	Interest Rebate Scheme		2851-103-11-07		500.00	500.00		500.00	500.00		1900.00	1900.00
17	Assistance to loan waivers(weavers)		2851-103-11-12		10000.00	10000.00		10000.00	10000.00		1.00	1.00
18	Development of Integrated Textile Park at Visakapatnam by Brandix Lanka Ltd.		2851-103-11-56		200.00	200.00		200.00	200.00		541.30	541.30
19	SSI Clusters under Project Package Scheme		2851-103-11-08		7.00	7.00		7.00	7.00		7.00	7.00
20	Revival, Reform and Restructuring Package under Handloom Sector		2851-103-11-62								100.00	100.00
21	Coop. Handloom Weavers Thrift Fund		2851-103-11-63								500.00	500.00
22	Subsidy on Purchase of Raw Materials		2851-103-11-64								1433.00	1433.00
23	Training & Infrastructure Support to Handloom Sector		2851-103-11-65								500.00	500.00
<b>Sub-total (SS)</b>					<b>12520.00</b>	<b>12520.00</b>		<b>12520.00</b>	<b>12520.00</b>		<b>12520.00</b>	<b>12520.00</b>
<b>Total (Handlooms&amp;Textiles)</b>				<b>6530.68</b>	<b>13205.34</b>	<b>19736.02</b>	<b>6530.68</b>	<b>13205.34</b>	<b>19736.02</b>	<b>6594.97</b>	<b>13205.34</b>	<b>19800.31</b>



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>e COMMISSIONER OF SERICULTURE</b>												
<b>Centrally Sponsored Schemes</b>												
1	Implementation of Central Silk Board Scheme (District Offices)	50:50	2851-107-06-03		1159.10	1159.10		1164.10	1164.10			
			2851-789-06-03		242.20	242.20		242.20	242.20			
			2851-796-06-03		98.70	98.70		98.70	98.70			
2	Market Promotion Scheme		2851-107-10-06	15.00		15.00						
3	Integrated Handloom Development Scheme		2851-107-10-07	15.00		15.00						
			2851-107-06-07		5.00	5.00						
4	Implementation of Sericulture Schemes										<b>1505.00</b>	<b>1505.00</b>
			2851-107-06-06								1370.00	1370.00
			2851-796-06-06								135.00	135.00
<b>Sub-total (CSS)</b>					<b>30.00</b>	<b>1505.00</b>	<b>1535.00</b>		<b>1505.00</b>	<b>1505.00</b>	<b>1505.00</b>	<b>1505.00</b>
<b>State Schemes</b>												
2	Interest subsidy on Working Capital loans (Paavala Vaddi)		2851-107-11-03		50.00	50.00		25.00	25.00			
3	Providing assistance to private reelers for conversion from Charakas to 6 basin reeling units		2851-107-11-03		93.75	93.75		46.87	46.87			
4	Conduct of Mass Dis-Infection Programme for Increasing Productivity				<b>300.00</b>	<b>300.00</b>		<b>250.00</b>	<b>250.00</b>			
			2851-107-11-03		100.00	100.00		50.00	50.00			
			2851-789-11-14		125.00	125.00		125.00	125.00			
			2851-796-11-36		75.00	75.00		75.00	75.00			
5	Procurement of Tassar Cocoons for Production of DFSL		2851-796-11-36		30.00	30.00		30.00	30.00			
6	Incentives to the reelers for production of raw silks on improved mulity end and improved cottage basin SRUs				<b>1785.00</b>	<b>1785.00</b>		<b>892.50</b>	<b>892.50</b>			
			2851-107-11-03		1785.00	1785.00		892.50	892.50			
			2851-796-11-36									

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Assistance to farmers for Bivoltine layings				<b>53.50</b>	<b>53.50</b>		<b>46.00</b>	<b>46.00</b>			
			2851-107-11-03		15.00	15.00		7.50	7.50			
			2851-789-11-14		16.00	16.00		16.00	16.00			
			2851-796-11-36		22.50	22.50		22.50	22.50			
8	Sericulture Training		2851-107-11-50		100.00	100.00		100.00	100.00		100.00	100.00
9	Implementation of Sericulture Schemes		2851-107-11-05								3520.70	3520.70
11	Development of Sericulture Industries for the benefit of STs		2851-796-11-36								267.00	267.00
12	Supply of High Yielding variety sapplings- Revival package to drought affected farmers				<b>12.50</b>	<b>12.50</b>		<b>12.50</b>	<b>12.50</b>			
			2851-107-11-03									
			2851-789-11-14		10.50	10.50		10.50	10.50			
			2851-796-11-36		2.00	2.00		2.00	2.00			
13	Share Capital Assistance to SERIFED		4851-107-11-06		<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>
14	Production incentive to farmers for producing for reeling cocoons during adverse seasonal condition				<b>1297.20</b>	<b>1297.20</b>		<b>931.20</b>	<b>931.20</b>			
			2851-107-11-03		732.00	732.00		366.00	366.00			
			2851-789-11-14		404.50	404.50		404.50	404.50			
			2851-796-11-36		160.70	160.70		160.70	160.70			
15	Integration of Charaka units with small twisting units		2851-107-11-03		33.75	33.75		16.87	16.87			
16	Assistance to farmers for Farm Mechanisation				<b>132.00</b>	<b>132.00</b>		<b>110.00</b>	<b>110.00</b>			
			2851-107-11-03		44.00	44.00		22.00	22.00			
			2851-789-11-14		75.00	75.00		75.00	75.00			
			2851-796-11-36		13.00	13.00		13.00	13.00			
17	Yarn Support Price for Silk Weavers		2851-107-11-15		2525.00	2525.00					2525.00	2525.00
	<b>Sub-total</b>				<b>6415.20</b>	<b>6415.20</b>		<b>2463.44</b>	<b>2463.44</b>		<b>6415.20</b>	<b>6415.20</b>
	<b>Total (Sericulture)</b>				<b>30.00</b>	<b>7920.20</b>		<b>3968.44</b>	<b>3968.44</b>		<b>7920.20</b>	<b>7920.20</b>
	<b>Total : Village &amp; Small Industries</b>				<b>10545.78</b>	<b>54067.54</b>		<b>64613.32</b>	<b>7515.78</b>		<b>34215.78</b>	<b>41731.56</b>
								<b>7980.07</b>			<b>54287.54</b>	<b>62267.61</b>

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>2</b>	<b>LARGE &amp; MEDIUM INDUSTRIES</b>											
<b>a</b>	<b>COMMISSIONER OF INDUSTRIES</b>											
	<b>State Schemes</b>											
2	Incentives for Industrial Promotion (Investment Subsidy)		2852-80-800-11-04		5373.69	5373.69		5374.00	5374.00		4817.00	4817.00
3	Incentives for Industrial Promotion (Publications, Adv, Sales & Publicity)		2852-80-800-11-04		53.31	53.31		53.00	53.00		200.00	200.00
4	Intensive Industrial Promotion Campaigns				<b>620.00</b>	<b>620.00</b>		<b>620.00</b>	<b>620.00</b>		<b>620.00</b>	<b>620.00</b>
			2852-80-789-11-04		350.00	350.00		350.00	350.00		350.00	350.00
			2852-80-796-11-04		270.00	270.00		270.00	270.00		270.00	270.00
5	Automation & Modernisation of COI		2852-80-001-11-07		5.00	5.00		5.00	5.00		20.00	20.00
6	Construction of Buildings		4852-80-800-11-05		25.00	25.00		25.00	25.00		100.00	100.00
7	Power Subsidy to Industries				<b>13410.00</b>	<b>13410.00</b>		<b>19310.00</b>	<b>19310.00</b>		<b>13410.00</b>	<b>13410.00</b>
			2852-80-800-11-13		13100.00	13100.00		19000.00	19000.00		13100.00	13100.00
			2852-80-789-11-13		100.00	100.00		100.00	100.00		100.00	100.00
			2852-80-796-11-13		210.00	210.00		210.00	210.00		210.00	210.00
8	Extention of Pavalavaddi scheme to all SSI & Food processing units				<b>2730.00</b>	<b>2730.00</b>		<b>2730.00</b>	<b>2730.00</b>		<b>2730.00</b>	<b>2730.00</b>
			2852-80-800-11-14		2520.00	2520.00		2520.00	2520.00		2520.00	2520.00
			2852-80-789-11-14		100.00	100.00		100.00	100.00		100.00	100.00
			2852-80-796-11-14		110.00	110.00		110.00	110.00		110.00	110.00
	<b>Total (Commr.Ind.)</b>				<b>22217.00</b>	<b>22217.00</b>		<b>28117.00</b>	<b>28117.00</b>		<b>21897.00</b>	<b>21897.00</b>
<b>b</b>	<b>Industries &amp; Commerce (Sect. Dept)</b>											
	<b>Centrally Sponsored Scheme</b>											
1	National Mission on Food Processing									<b>2000.00</b>	<b>10000.00</b>	<b>12000.00</b>
			2408-01-103-10-04							2000.00		2000.00
			2408-01-103-11-04								10000.00	10000.00

## Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>State Schemes</b>													
2	Industrial Infrastructure Development Fund				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>	
			2875-60-800-11-11		721.78	721.78		1000.00	1000.00		1000.00	1000.00	
			2875-60-789-11-11		212.22	212.22							
			2875-60-796-11-11		66.00	66.00							
4	Petroleum, Chemical and Petrochemical Investment Region Corridor(PCPIRC)				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>	
			2852-80-800-11-15		386.00	386.00		500.00	500.00		500.00	500.00	
			2852-80-789-11-15		81.00	81.00							
			2852-80-796-11-15		33.00	33.00							
5	AP Invest		2852-80-800-11-16		10.00	10.00		10.00	10.00		110.00	110.00	
6	AP Trade Promotion Corporation		2875-60-800-11-15		200.00	200.00		200.00	200.00		200.00	200.00	
7	AP Handicrafts Development Corporation		2875-60-800-11-16		100.00	100.00		100.00	100.00		100.00	100.00	
<b>Total (Ind.&amp; Comm. Sect.)</b>					<b>1810.00</b>	<b>1810.00</b>		<b>1810.00</b>	<b>1810.00</b>	<b>2000.00</b>	<b>11910.00</b>	<b>13910.00</b>	
<b>c Infrastructure and Investment Dept</b>													
1	Infrastructure Corporation of AP (INCAP)		4875-60-800-11-13		200.00	200.00		200.00	200.00		200.00	200.00	
2	Chittoor Drinking Water Supply Project (INCAP)		4875-60-800-11-16								5000.00	5000.00	
<b>Sub-total</b>					<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>5200.00</b>	<b>5200.00</b>	
<b>d DIRECTOR OF SUGAR</b>													
<b>Centrally Sponsored Schemes</b>					<b>6640.00</b>	<b>5.00</b>	<b>6645.00</b>	<b>6640.00</b>	<b>5.00</b>	<b>6645.00</b>	<b>5200.00</b>	<b>5.00</b>	<b>5205.00</b>
1	Sugar Cane development in non-factory areas				<b>4950.00</b>	<b>5.00</b>	<b>4955.00</b>	<b>4950.00</b>	<b>5.00</b>	<b>4955.00</b>	<b>3510.00</b>	<b>5.00</b>	<b>3515.00</b>
		75:25	2852-08-201-06-09		3.84	3.84		5.00	5.00		5.00	5.00	
			2852-08-789-06-09		0.81	0.81							
			2852-08-796-06-09		0.35	0.35							
			2852-08-201-10-09		3821.40	3821.40	3821.40		3821.40	3510.00		3510.00	
			2852-08-789-10-09		801.90	801.90	801.90		801.90				
			2852-08-796-10-09		326.70	326.70	326.70		326.70				

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Loans for Modernisation of Co-op Sugar Mills		6860-04-101-10-01	1690.00		1690.00	1690.00		1690.00	1690.00		1690.00
<b>State Schemes</b>												
3	Assistance to Coop. Sugar Factories towards reimbursemen of purchase tax		2852-08-201-11-08									
			2852-08-789-11-08									
			2852-08-796-11-08									
<b>Total (Sugar)</b>				<b>6640.00</b>	<b>5.00</b>	<b>6645.00</b>	<b>6640.00</b>	<b>5.00</b>	<b>6645.00</b>	<b>5200.00</b>	<b>5.00</b>	<b>5205.00</b>
<b>e Public Enterprises</b>												
<b>State Schemes</b>												
1	Loans to other companies for implementing VRS- Normal		6875-60-190-11-04		5.44	5.44		10.00	10.00		10.00	10.00
			6875-60-789-11-04		3.24	3.24						
			6875-60-796-11-04		1.32	1.32						
<b>Total (PE)</b>					<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
<b>f AP Infrastructure Authority</b>					<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
<b>Total : Large &amp; Medium Industries</b>				<b>6640.00</b>	<b>24342.00</b>	<b>30982.00</b>	<b>6640.00</b>	<b>30242.00</b>	<b>36882.00</b>	<b>7200.00</b>	<b>39122.00</b>	<b>46322.00</b>
<b>Total VI. (Industries and Minerals)</b>				<b>17185.78</b>	<b>78409.54</b>	<b>95595.32</b>	<b>14155.78</b>	<b>64457.78</b>	<b>78613.56</b>	<b>15180.07</b>	<b>93409.54</b>	<b>108589.61</b>
<b>VII TRANSPORT</b>												
<b>1 MINOR PORTS AND LIGHT HOUSES (Infrastructure &amp; Investment Dept)</b>												
<b>Director of State Ports</b>												
<b>State Schemes</b>												
1	Development of Kakinada Port-Works		5051-02-101-11-04		300.00	300.00		304.50	304.50		1388.00	1388.00
2	Development of Gangavaram Port		5051-02-208-11-04		100.00	100.00		100.00	100.00		280.00	280.00
3	Development of Krishnapatnam Port		5051-02-209-11-04		1000.00	1000.00		1000.00	1000.00		160.00	160.00
4	Development of Machilipatnam Port		5051-02-210-11-04		100.00	100.00		102.50	102.50		172.00	172.00
5	Development of Nizampatnam Port		5051-02-211-11-04		500.00	500.00		493.00	493.00			
<b>Total (Ports)</b>					<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>

## Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>2. ROADS AND BRIDGES</b>												
<b>(a) ROADS &amp; BRIDGES(PWD)</b>												
<b>Chief Engineer( R&amp;B) EAP, RDC</b>												
<b>Externally Aided Projects</b>												
1	A.P Road sector project(APRDC)				<b>37000.00</b>	<b>37000.00</b>		<b>37000.00</b>	<b>37000.00</b>		<b>38400.00</b>	<b>38400.00</b>
			5054-04-800-03-26		27880.00	27880.00		27880.00	27880.00		38400.00	38400.00
			5054-04-789-03-26		6640.00	6640.00		6640.00	6640.00			
			5054-04-796-03-26		2480.00	2480.00		2480.00	2480.00			
2	A.P Road sector project-PPP-facilitation Support		5054-04-800-03-28		100.00	100.00		100.00	100.00		100.00	100.00
3	A.P Road sector project - Institutional Strengthening		5054-04-800-03-29		900.00	900.00		900.00	900.00		500.00	500.00
4	A.P Road sector project - Road Safety		5054-04-800-03-30		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00
<b>Sub-total (EAP)</b>					<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>
<b>E-N-C (R&amp;B, NH,ADMN,ROB/RUBs)</b>												
<b>State Schemes</b>												
5	Head Quarters		5054-80-001-11-01		290.00	290.00		290.00	290.00			
6	District offices		5054-80-001-11-03		790.00	790.00		790.00	790.00			
7	Construction of Roads & Bridges under Railway Safety works		5054-80-001-11-04		20000.00	20000.00		20000.00	20000.00		21080.00	21080.00
<b>ENC Buidings</b>												
8	Central Road Fund Works(ACA)				<b>18765.00</b>	<b>18765.00</b>		<b>13948.46</b>	<b>13948.46</b>		<b>18765.00</b>	<b>18765.00</b>
			5054-04-800-11-04		18765.00	18765.00		13948.46	13948.46		18765.00	18765.00
<b>ENC Roads</b>												
9	State High Ways				<b>250.00</b>	<b>250.00</b>		<b>193.00</b>	<b>193.00</b>		<b>100.00</b>	<b>100.00</b>
			5054-03-337-11-04		193.00	193.00		193.00	193.00		100.00	100.00
			5054-03-789-11-04		40.50	40.50						
			5054-03-796-11-04		16.50	16.50						
10	Major District Roads				<b>63500.00</b>	<b>63500.00</b>		<b>63500.00</b>	<b>63500.00</b>		<b>68250.00</b>	<b>68250.00</b>
			5054-04-800-11-07		48768.00	48768.00		48768.00	48768.00		60250.00	60250.00
			5054-04-789-11-07		10541.00	10541.00		10541.00	10541.00		2500.00	2500.00
			5054-04-796-11-07		4191.00	4191.00		4191.00	4191.00		5500.00	5500.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11	Other Roads				<b>12500.00</b>	<b>12500.00</b>		<b>12557.00</b>	<b>12557.00</b>		<b>8300.00</b>	<b>8300.00</b>
			5054-04-800-11-08		9650.00	9650.00		9707.00	9707.00		7300.00	7300.00
			5054-04-789-11-08		2025.00	2025.00		2025.00	2025.00		500.00	500.00
			5054-04-796-11-08		825.00	825.00		825.00	825.00		500.00	500.00
12	Road Safety Engineering Works				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			5054-03-337-11-20		772.00	772.00		772.00	772.00		1000.00	1000.00
			5054-03-789-11-20		162.00	162.00		162.00	162.00			
			5054-03-796-11-20		66.00	66.00		66.00	66.00			
13	Kadapa Road widening		5054-04-800-11-27		600.00	600.00		600.00	600.00		200.00	200.00
	<b>C.E(R&amp;B),EAP, RDC</b>											
14	Construction of Godavari Fly over bridge & Bypass(BOT)		5054-04-800-11-28		1929.00	1929.00		1929.00	1929.00		2280.00	2280.00
15	Assistance to core network roads under APRDC				<b>60000.00</b>	<b>60000.00</b>		<b>35000.00</b>	<b>35000.00</b>		<b>79649.00</b>	<b>79649.00</b>
			3054-04-800-11-18		23160.00	23160.00		5000.00	5000.00			
			3054-04-789-11-18		4860.00	4860.00						
			3054-04-796-11-18		1980.00	1980.00						
			5054-04-800-11-33		23160.00	23160.00		23160.00	23160.00		79649.00	79649.00
			5054-04-789-11-33		4860.00	4860.00		4860.00	4860.00			
			5054-04-796-11-33		1980.00	1980.00		1980.00	1980.00			
16	Kadapa Annuity Projects		5054-04-800-11-34		12753.00	12753.00		12753.00	12753.00		12753.00	12753.00
17	Cost Sharing With Railways for Construction of New Railway lines (50%)		5054-80-800-11-05								10000.00	10000.00
	<b>CE R&amp;B PPP</b>											
17	Lumpsum Provision for PPP projects				<b>35000.00</b>	<b>35000.00</b>		<b>35000.00</b>	<b>35000.00</b>		<b>35000.00</b>	<b>35000.00</b>
			5054-04-800-11-36		27020.00	27020.00		27020.00	27020.00		35000.00	35000.00
			5054-04-789-11-36		5670.00	5670.00		5670.00	5670.00			
			5054-04-796-11-36		2310.00	2310.00		2310.00	2310.00			
18	Left Wing Extremism Works		5054-04-800-11-39		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00
<b>Sub-total (SS)-CE Roads</b>					<b>232377.00</b>	<b>232377.00</b>		<b>202560.46</b>	<b>202560.46</b>		<b>262377.00</b>	<b>262377.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C.E. Rural Roads (NABARD)- R&amp;B</b>												
19	<b>Improvement &amp; Development of Rural Roads</b>											
	a) Construction & Development of Rural Roads- <b>RIDF</b>				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>11235.00</b>	<b>11235.00</b>
			5054-04-800-07-15		7720.00	7720.00		7720.00	7720.00		11235.00	11235.00
			5054-04-789-07-15		1620.00	1620.00		1620.00	1620.00			
			5054-04-796-07-15		660.00	660.00		660.00	660.00			
	b) Direction & Administration(Hqrs)		5054-80-001-07-01		<b>235.00</b>	<b>235.00</b>		<b>235.00</b>	<b>235.00</b>			
	c) Construction & Development of Roads under RIAD				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>4000.00</b>	<b>4000.00</b>
			5054-04-800-07-16		3860.00	3860.00		3860.00	3860.00		4000.00	4000.00
			5054-04-789-07-16		810.00	810.00		810.00	810.00			
			5054-04-796-07-16		330.00	330.00		330.00	330.00			
	<b>Sub-total(RIDF)</b>				<b>15235.00</b>	<b>15235.00</b>		<b>15235.00</b>	<b>15235.00</b>		<b>15235.00</b>	<b>15235.00</b>
	<b>State Schemes</b>				<b>15100.00</b>	<b>15100.00</b>		<b>15100.00</b>	<b>15100.00</b>		<b>15100.00</b>	<b>15100.00</b>
20	Construction of Four new degree colleges under RIAD areas (Collegiate Fdn)		4202-01-203-11-05		100.00	100.00						
	Construction of roads under RIAD areas		5054-04-800-11-37					100.00	100.00		600.00	600.00
21	Road works				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			5054-04-800-11-32		3860.00	3860.00		3860.00	3860.00		1000.00	1000.00
			5054-04-789-11-32		810.00	810.00		810.00	810.00			
			5054-04-796-11-32		330.00	330.00		330.00	330.00			
22	Upgradation of NREGP Works				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>13500.00</b>	<b>13500.00</b>
			5054-04-800-11-38		7720.00	7720.00		7720.00	7720.00		7500.00	7500.00
			5054-04-789-11-38		1620.00	1620.00		1620.00	1620.00			
			5054-04-796-11-38		660.00	660.00		660.00	660.00		6000.00	6000.00
	<b>Sub-total (CE, Rural Roads - R&amp;B)</b>				<b>30335.00</b>	<b>30335.00</b>		<b>30335.00</b>	<b>30335.00</b>		<b>30335.00</b>	<b>30335.00</b>
	<b>Total ( R&amp;B- Roads)</b>				<b>302712.00</b>	<b>302712.00</b>		<b>272895.46</b>	<b>272895.46</b>		<b>332712.00</b>	<b>332712.00</b>



### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>(b) Infrastructure &amp; Investment Dept. (Civil Aviation)</b>												
<b>State Schemes</b>												
Development of Airports												
1	Vijayawada Airport		5054-03-337-11-17		100.00	100.00		100.00	100.00		100.00	100.00
2	Rajiv Gandhi International Airport, Hyderabad		5054-03-337-11-19		100.00	100.00		100.00	100.00		100.00	100.00
3	Visakhapatnam International Airport		5054-03-337-11-24		100.00	100.00		100.00	100.00		100.00	100.00
4	A.P.Aviation Corpo.Ltd				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>
			3053-01-190-11-04		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00
			5053-80-800-11-05		200.00	200.00		200.00	200.00		200.00	200.00
5	Establishment of Tirupathi airport		5054-03-337-11-26		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00
6	Establishment of Regional airports		5054-03-337-11-28		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
7	Construction of New Hanger for parking State Govt. Helicopters		4059-60-051-11-37		100.00	100.00		100.00	100.00		100.00	100.00
8	Repayment of Loans to Financial Institutions ( Hyderabad International Airport)		7053-190-11-04		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00
<b>Sub-total (Civil aviation)</b>					<b>7400.00</b>	<b>7400.00</b>		<b>7400.00</b>	<b>7400.00</b>		<b>7400.00</b>	<b>7400.00</b>
<b>(c) Rural Roads</b>												
<b>C.E. P.R. ( W E &amp; S )</b>												
<b>State Schemes</b>												
1	PR Engineering Establishment		2515-001-11-06		25.00	25.00		25.00	25.00		25.00	25.00
2	Assistance to PR Institutions for Rural Roads				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>		<b>8000.00</b>	<b>8000.00</b>
			2515-196-11-22		1158.00	1158.00		1158.00	1158.00		3600.00	3600.00
			2515-789-11-05		243.00	243.00		243.00	243.00		3000.00	3000.00
			2515-796-11-05		99.00	99.00		99.00	99.00		1400.00	1400.00
3	Vigilance and Quality control		2515-001-11-08		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>
4	Upgradation of NREGP works				<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>13500.00</b>	<b>13500.00</b>
			2515-196-11-46		15440.00	15440.00		15440.00	15440.00		10000.00	10000.00
			2515-789-11-46		3240.00	3240.00		3240.00	3240.00		2500.00	2500.00
			2515-796-11-46		1320.00	1320.00		1320.00	1320.00		1000.00	1000.00
<b>Sub-Total State Plan</b>					<b>21550.00</b>	<b>21550.00</b>		<b>21550.00</b>	<b>21550.00</b>		<b>21550.00</b>	<b>21550.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	<b>NABARD ( RIDF)</b>											
a	Assistance to PR bodies for construction of rural roads under RIDF				<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>		<b>5450.00</b>	<b>5450.00</b>
			2515-196-07-06		11585.43	11585.43		11585.43	11585.43		3550.00	3550.00
			2515-789-07-06		2426.15	2426.15		2426.15	2426.15		1300.00	1300.00
			2515-796-07-06		988.42	988.42		988.42	988.42		600.00	600.00
b	Assistance to PR bodies for construction of rural roads under <b>RIAD</b> programme				<b>4000.00</b>	<b>4000.00</b>		<b>4000.00</b>	<b>4000.00</b>		<b>14050.00</b>	<b>14050.00</b>
			2515-196-07-38		3088.00	3088.00		3088.00	3088.00		9000.00	9000.00
			2515-789-07-38		648.00	648.00		648.00	648.00		3050.00	3050.00
			2515-796-07-38		264.00	264.00		264.00	264.00		2000.00	2000.00
c	Assistance to PR bodies for construction of high schools under <b>RIAD</b> programme				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>500.00</b>	<b>500.00</b>
			2515-196-07-40		772.00	772.00		772.00	772.00		250.00	250.00
			2515-789-07-39		162.00	162.00		162.00	162.00		150.00	150.00
			2515-796-07-39		66.00	66.00		66.00	66.00		100.00	100.00
	<b>Sub-total ( RIDF)</b>				<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>
	<b>Sub-total ( PR Roads)</b>				<b>41550.00</b>	<b>41550.00</b>		<b>41550.00</b>	<b>41550.00</b>		<b>41550.00</b>	<b>41550.00</b>
	<b>Total ( Roads &amp; Bridges)</b>				<b>351662.00</b>	<b>351662.00</b>		<b>321845.46</b>	<b>321845.46</b>		<b>381662.00</b>	<b>381662.00</b>
	<b>(d) T.R &amp; B (Secretariat Dept)</b>											
	<b>V.C &amp; MD, A.P.S.R.T.C</b>											
	<b>State Schemes</b>											
	Loans to APSRTC for Purchase of Buses		7055-190-11-05		10000.00	10000.00		10000.00	10000.00		9340.00	9340.00
			7055-796-11-05								660.00	660.00
	<b>Total (APSRTC)</b>				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>
	<b>TOTAL-VII (TRANSPORT)</b>				<b>363662.00</b>	<b>363662.00</b>		<b>333845.46</b>	<b>333845.46</b>		<b>393662.00</b>	<b>393662.00</b>
VIII	<b>COMMUNICATIONS</b>											
IX.	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>											
a	<b>Science &amp; Technology Programme (APCOST)</b>											
	<b>State Schemes</b>											
	Science Popularisation		3425-60-200-11-05		76.00	76.00		76.00	76.00		91.00	91.00
			3425-60-789-11-05		17.00	17.00		17.00	17.00			
			3425-60-796-11-05		7.00	7.00		7.00	7.00			
	<b>Total</b>				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>91.00</b>	<b>91.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>b</b>	<b>National Green Corps</b>		3435-03-101-11-01		67.00	67.00		67.00	67.00		108.50	108.50
			3435-03-789-11-01		23.50	23.50		23.50	23.50			
			3435-03-796-11-01		9.50	9.50		9.50	9.50			
	<b>Total (NGC)</b>				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>108.50</b>	<b>108.50</b>
<b>c</b>	<b>Bio-Diversity Board</b>				<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>
			3425-03-101-11-02		231.60	231.60		231.60	231.60		300.00	300.00
			3425-03-789-11-02		48.60	48.60		48.60	48.60			
			3425-03-796-11-02		19.80	19.80		19.80	19.80			
<b>d</b>	<b>Regional Science Centre, Warangal</b>		3425-60-200-11-10		50.00	50.00		50.00	50.00		60.50	60.50
<b>e</b>	<b>AP Pollution Control Board</b>											
	13th Finance Commission Grants - Strengthening of APPCB		3435-04-103-04-05		500.00	500.00		500.00	500.00		500.00	500.00
	<b>TOTAL-IX (SCIENCE &amp; TECH)</b>				<b>1050.00</b>	<b>1050.00</b>		<b>1050.00</b>	<b>1050.00</b>		<b>1060.00</b>	<b>1060.00</b>
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>											
	<b>i. SECTT. ECONOMIC SERVICES</b>											
	<b>a. Planning Department</b>											
	<b>13th Finance Commission Grants</b>				<b>2522.00</b>	<b>2522.00</b>		<b>2522.00</b>	<b>2522.00</b>		<b>2522.00</b>	<b>2522.00</b>
1	Incentives for issuing Unique Identification (UID)		3451-092-04-12		2422.00	2422.00		2422.00	2422.00		2522.00	2522.00
2	District Innovation Fund		3451-092-04-13		100.00	100.00		100.00	100.00			
	<b>State Schemes</b>				<b>110837.50</b>	<b>110837.50</b>		<b>110837.50</b>	<b>110837.50</b>		<b>110837.50</b>	<b>110837.50</b>
3	Improvement of Information System Profesional and Special Services and Maintenance Computer Centres		3451-102-11-07		32.50	32.50		32.50	32.50		10.00	10.00
4	Research Schemes		3451-101-11-05		177.00	177.00		177.00	177.00		150.00	150.00
5	Strengthening of Monitoring, Reviewing & Evaluation		3451-090-11-12		135.00	135.00		135.00	135.00		300.00	300.00
6	AP State Remote Sensing Application Centre(APSRAC)		3425-60-200-11-07		1500.00	1500.00		1500.00	1500.00		2000.00	2000.00
7	AP State Development Planning Society (APSDPS)		3451-090-11-13		2023.00	2023.00		2023.00	2023.00		2595.00	2595.00

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
8	Rajeev Palle Bata				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>			
			3451-092-11-11		1155.00	1155.00		1155.00	1155.00			
			3451-789-11-31		245.00	245.00		245.00	245.00			
			3451-796-11-31		100.00	100.00		100.00	100.00			
9	Assistance to CESS		3451-102-11-09		395.00	395.00		395.00	395.00		450.00	450.00
10	Model Village Scheme on Pilot Basis		3451-092-11-10		5.54	5.54		5.54	5.54			
11	Pulivendula Area Development Agency				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			3451-092-11-20		77.20	77.20		77.20	77.20		100.00	100.00
			3451-789-11-32		16.20	16.20		16.20	16.20			
			3451-796-11-32		6.60	6.60		6.60	6.60			
12	Constituency Development Programme				<b>38500.00</b>	<b>38500.00</b>		<b>38500.00</b>	<b>38500.00</b>		<b>38500.00</b>	<b>38500.00</b>
			5475-800-11-05		29260.00	29260.00		29260.00	29260.00		32100.00	32100.00
			5475-789-11-05		6545.00	6545.00		6545.00	6545.00		4800.00	4800.00
			5475-796-11-05		2695.00	2695.00		2695.00	2695.00		1600.00	1600.00
13	Preparation and printing of Annual Plans, Five Year Plans and Socio Economic Survey		3451-090-11-16		10.00	10.00		10.00	10.00		23.00	23.00
14	Assistance to Council for Social Development		3451-102-11-10		150.00	150.00		150.00	150.00		150.00	150.00
15	Special Fund for welfare and Development activities				<b>60000.00</b>	<b>60000.00</b>		<b>60000.00</b>	<b>60000.00</b>		<b>60000.00</b>	<b>60000.00</b>
			5475-800-11-08		42000.00	42000.00		42000.00	42000.00		47000.00	47000.00
			5475-789-11-08		12000.00	12000.00		12000.00	12000.00		11200.00	11200.00
			5475-796-11-08		6000.00	6000.00		6000.00	6000.00		1800.00	1800.00
16	Prajapadham-2010		3451-102-11-36									
17	Rachabanda				<b>800.00</b>	<b>800.00</b>		<b>800.00</b>	<b>800.00</b>		<b>1100.00</b>	<b>1100.00</b>
			3451-102-11-37		18.00	18.00		18.00	18.00		18.00	18.00
			3451-102-11-38		782.00	782.00		782.00	782.00		1082.00	1082.00
18	Twenty Point Programme		3451-092-11-24		259.46	259.46		259.46	259.46		259.50	259.50

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Area Development Authority, Piler		3451-092-11-25		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00
20	Assistance to AP Mahila Abhivrudhi Societv		3451-090-11-15		250.00	250.00		250.00	250.00		100.00	100.00
21	Special Cell for SCSP/TSP Monitoring		3451-090-11-35								100.00	100.00
<b>Sub-total (Planning)</b>					<b>113359.50</b>	<b>113359.50</b>		<b>113359.50</b>	<b>113359.50</b>		<b>113359.50</b>	<b>113359.50</b>
<b>b. Public Enterprises Department</b>					<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
1	Normal Plan		3451-090-11-21		10.00	10.00		10.00	10.00		10.00	10.00
<b>c. GAD(Crisil) State Schemes</b>												
<b>d. Finance Dept</b>					<b>11085.00</b>	<b>11085.00</b>		<b>5100.76</b>	<b>5100.76</b>		<b>6085.00</b>	<b>6085.00</b>
1	Project Management Unit		2052-090-11-16		300.13	300.13		300.13	300.13		311.80	311.80
2	Assistance to E-governance Project(ACA)		2052-090-11-26		685.00	685.00		685.00	685.00		685.00	685.00
3	Establishment of Public Private Partnership Cell		2052-090-11-29		100.00	100.00		100.00	100.00		102.40	102.40
4	Comprehensive Financial Management System		2052-090-11-32		<b>9999.87</b>	<b>9999.87</b>		<b>4015.63</b>	<b>4015.63</b>		<b>4985.80</b>	<b>4985.80</b>
			2052-090-11-32		7472.49	7472.49		1492.54	1492.54		4985.80	4985.80
			2052-789-11-32		1795.77	1795.77		1792.27	1792.27			
			2052-796-11-32		731.61	731.61		730.82	730.82			
<b>e. Information Technology Department State Schemes</b>												
1	I.T.Projects				<b>4962.77</b>	<b>4962.77</b>		<b>4962.77</b>	<b>4962.77</b>		<b>7605.15</b>	<b>7605.15</b>
			3451-090-11-22		3893.08	3893.08		3893.08	3893.08		7086.51	7086.51
			3451-789-11-22		849.72	849.72		849.72	849.72		460.00	460.00
			3451-796-11-22		219.97	219.97		219.97	219.97		58.64	58.64
2	Jawahar Knowledge Centres(JKCs)				<b>816.78</b>	<b>816.78</b>		<b>816.78</b>	<b>816.78</b>		<b>866.00</b>	<b>866.00</b>
			3451-800-11-06		588.78	588.78		588.78	588.78		530.00	530.00
			3451-789-11-06		162.00	162.00		162.00	162.00		240.00	240.00
			3451-796-11-06		66.00	66.00		66.00	66.00		96.00	96.00
3	SAPNET		3451-800-11-08		<b>276.00</b>	<b>276.00</b>		<b>276.00</b>	<b>276.00</b>		<b>276.00</b>	<b>276.00</b>

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	E-Seva				<b>1637.23</b>	<b>1637.23</b>		<b>1637.23</b>	<b>1637.23</b>		<b>1600.00</b>	<b>1600.00</b>
			3451-800-11-09		600.00	600.00		600.00	600.00		600.00	600.00
			3451-789-11-09		603.80	603.80		603.80	603.80		600.00	600.00
			3451-796-11-09		433.43	433.43		433.43	433.43		400.00	400.00
5	Infrastructure facilities for Development of IT		3451-800-11-11		<b>5200.00</b>	<b>5200.00</b>		<b>5200.00</b>	<b>5200.00</b>		<b>9507.49</b>	<b>9507.49</b>
6	Electronically Deliverable Services				<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>
			3451-092-11-12		308.80	308.80		308.80	308.80		400.00	400.00
			3451-789-11-12		64.80	64.80		64.80	64.80			
			3451-796-11-12		26.40	26.40		26.40	26.40			
7	Provision of Video Conferencing facility to all Mandal HQs with OFC technology( <b>ACA</b> )				<b>1490.22</b>	<b>1490.22</b>		<b>1490.22</b>	<b>1490.22</b>		<b>145.36</b>	<b>145.36</b>
			3451-092-11-23		545.81	545.81		545.81	545.81			
			3451-789-11-23		714.53	714.53		714.53	714.53		100.00	100.00
			3451-796-11-23		229.88	229.88		229.88	229.88		45.36	45.36
<b>Total (ITC)</b>					<b>14783.00</b>	<b>14783.00</b>		<b>14783.00</b>	<b>14783.00</b>		<b>20400.00</b>	<b>20400.00</b>
<b>f. Rain Shadow Area Development Dept.</b>					<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
1	Rain Shadow Area Development		3451-090-11-26		77.20	77.20		77.20	77.20		100.00	100.00
			3451-789-11-26		16.20	16.20		16.20	16.20			
			3451-796-11-26		6.60	6.60		6.60	6.60			
<b>Total (i) Sectt Economic Services</b>					<b>139337.50</b>	<b>139337.50</b>		<b>133353.26</b>	<b>133353.26</b>		<b>139954.50</b>	<b>139954.50</b>
<b>2. TOURISM</b>												
<b>a) COMMISSIONER OF TOURISM</b>												
<b>Centrally Sponsored Schemes</b>												
1	Infrastructure Development for Destination & Circuits		3452-01-102-10-05								2125.52	2125.52
<b>State Schemes</b>												
2	Development of Infrastructure facilities for Tourism Promotion		3452-01-102-11-05		120.00	120.00		120.00	120.00		594.50	594.50

### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/ Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
3	Accommodation and Other facilities to Tourists		3452-01-102-11-04		35.00	35.00		35.00	35.00				
4	National Tourism Festivals/Fairs		3452-01-102-11-09		66.22	66.22		66.22	66.22		500.00	500.00	
			3452-01-789-11-09		170.91	170.91		170.91	170.91				
			3452-01-796-11-09		69.63	69.63		69.63	69.63		600.00	600.00	
5	Advertisements for promotion of Tourism		3452-01-102-11-12		10.00	10.00		10.00	10.00		38.60	38.60	
6	Tourism PMU		3452-01-102-11-13		253.24	253.24		253.24	253.24		2775.00	2775.00	
7	Tourism PMU - Other Charges		3452-01-102-11-18		132.00	132.00		132.00	132.00		200.00	200.00	
8	Tourism PMU - International Marts/ Fairs and Festivals		3452-01-102-11-19		100.00	100.00		100.00	100.00		600.00	600.00	
9	Tourism PMU - Promotion of Tourism/ Events		3452-01-102-11-20		43.00	43.00		43.00	43.00		1225.00	1225.00	
10	Promotion of Tourism in Districts		3452-01-102-11-10		25.00	25.00		25.00	25.00		819.30	819.30	
11	New Tourism Projects		3452-01-102-11-07		30.00	30.00		30.00	30.00		3702.60	3702.60	
<b>Total (2) Tourism</b>					<b>1055.00</b>	<b>1055.00</b>		<b>1055.00</b>	<b>1055.00</b>		<b>2125.52</b>	<b>11055.00</b>	<b>13180.52</b>

#### 3. ECONOMIC ADVICE AND STATISTICS (Director, Economics and Statistics)

##### Central Sector Schemes

1	Conduct of Agricultural Census on Land Holdings	100%	3454-02-800-10-06								577.54	577.54
2	Conduct of Crop Estimation Survey on Fruits, Vegetables and Other Minor Crops	100%	3454-02-800-10-12	74.37		74.37	74.37		74.37	112.10		112.10
3	Timely Reporting of Agricultural Statistics	100%	3454-02-800-10-07							371.62		371.62
4	Scheme for Strengthening of Supervision on Area and Yield Surveys (Improvement of Crop Statistics)	100%	3454-02-800-10-08	179.41		179.41	179.41		179.41	281.47		281.47
5	Rationalisation of Minor Irrigation Statistics	100%	3454-02-800-10-15	85.50		85.50	85.50		85.50	890.76		890.76
	Basic Statistics for Local Level Development		3454-02-800-10-11							128.13		128.13
6	AP State Strategic Statistical Plan (SSSP)	100%	3454-02-800-10-22							3074.30		3074.30

### Schemes included in the State Plan 2013-14

Rs.Lakhs												
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			3454-02-800-06-22		5.00	5.00		5.00	5.00		5.00	5.00
7	Sixth Economic Census	100%	3454-02-112-10-06	79.38		79.38	79.38		79.38	4777.79		4777.79
<b>Sub-total(CSS)</b>				<b>418.66</b>	<b>5.00</b>	<b>423.66</b>	<b>418.66</b>	<b>5.00</b>	<b>423.66</b>	<b>10213.71</b>	<b>5.00</b>	<b>10218.71</b>
<b>State Schemes</b>												
8	Establishment of Technical Cell at Headquarters of the Directorate of Economics & Statistics for Collection of Data and Maintenance of Data Bank		3454-02-112-11-01		9.56	9.56		9.56	9.56		12.92	12.92
9	Headquarters Office - Human Resource Development(Computer wing)		3454-02-112-11-01		12.44	12.44		12.44	12.44		9.20	9.20
10	Head Quarters/HRD		3454-02-112-11-01		10.00	10.00		10.00	10.00		7.88	7.88
11	Head Quarter Office		3454-02-112-11-01		8.00	8.00		8.00	8.00		10.00	10.00
12	Sanction of Statistical Posts in Newly Created Mandals and Revenue Divisions		3454-02-112-11-03		38.64	38.64		38.64	38.64		38.55	38.55
13	Upgradation of CPO's Office		3454-02-112-11-03		13.06	13.06		13.06	13.06			
14	District Planning Machinery		3454-02-112-11-03		348.30	348.30		348.30	348.30		361.45	361.45
15	Conduct of Annual Survey of Industries		3454-02-800-11-13		19.50	19.50		19.50	19.50		19.50	19.50
16	Construction of Consumer Price Index Numbers for Rural & Urban Sectors in AP		3454-02-800-11-19		10.00	10.00		10.00	10.00		10.00	10.00
17	Environmental Statistics in AP		3454-02-800-11-23		2.00	2.00		2.00	2.00		2.00	2.00
18	State/District Domestic Product		3454-02-800-11-26		10.00	10.00		10.00	10.00		10.00	10.00
19	General Statistics		3454-02-800-11-31		5.00	5.00		5.00	5.00		5.00	5.00
20	State Statagic Statistical Plan		3454-02-800-11-32									
21	Disaster Statistics		3454-02-800-11-33		4.00	4.00		4.00	4.00		4.00	4.00
<b>Sub-total (SS)</b>					<b>490.50</b>	<b>490.50</b>		<b>490.50</b>	<b>490.50</b>		<b>490.50</b>	<b>490.50</b>
<b>Total (Eco.Advice &amp; Statistics)</b>					<b>418.66</b>	<b>495.50</b>		<b>418.66</b>	<b>495.50</b>		<b>10213.71</b>	<b>495.50</b>
<b>4. Controller, Legal Metrology</b>												
<b>Central Sector Schemes</b>												
1	Strengthening of Weights and Measures		3475-106-10-04	224.02		224.02	224.02		224.02			



### Schemes included in the State Plan 2013-14

Rs.Lakhs													
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>State Schemes</b>													
2	District Offices		3475-106-11-03		38.88	38.88		38.88	38.88				
3	Strengthening of Weights and Measures Infrastructure		3475-106-11-04								38.88	38.88	
<b>Total (Legal Metrology)</b>					<b>224.02</b>	<b>38.88</b>	<b>262.90</b>	<b>224.02</b>	<b>38.88</b>	<b>262.90</b>	<b>38.88</b>	<b>38.88</b>	
<b>5. Civil Supplies</b>													
<b>State Schemes</b>													
1	Distribution of LPG connections (Deepam)				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>	
			3456-103-11-07		772.00	772.00		772.00	772.00		736.00	736.00	
			3456-789-11-07		162.00	162.00		162.00	162.00				
			3456-796-11-07		66.00	66.00		66.00	66.00		264.00	264.00	
2	Subsidy on domestic LPG Cylinder				<b>7000.00</b>	<b>7000.00</b>		<b>7000.00</b>	<b>7000.00</b>		<b>7000.00</b>	<b>7000.00</b>	
			3456-103-11-10		5404.00	5404.00		5404.00	5404.00		6774.00	6774.00	
			3456-789-11-10		1134.00	1134.00		1134.00	1134.00				
			3456-796-11-10		462.00	462.00		462.00	462.00		226.00	226.00	
3	Consumer Awareness				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>	
			3456-103-11-09		38.60	38.60		38.60	38.60		43.40	43.40	
			3456-789-11-09		8.10	8.10		8.10	8.10				
			3456-796-11-09		3.30	3.30		3.30	3.30		6.60	6.60	
4	Annapurna Scheme				<b>716.50</b>	<b>716.50</b>		<b>716.50</b>	<b>716.50</b>		<b>507.50</b>	<b>507.50</b>	
			3456-103-11-04		552.90	552.90		552.90	552.90		460.10	460.10	
			3456-789-11-04		116.26	116.26		116.26	116.26				
			3456-796-11-04		47.34	47.34		47.34	47.34		47.40	47.40	
5	AP State Consumer Welfare Fund		3456-104-11-04		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>10.00</b>	<b>10.00</b>	
6	Nutrition Programme		2236-02-796-11-04								1200.00	1200.00	
<b>Total(Commr.Civil Supplies)</b>					<b>8767.50</b>	<b>8767.50</b>		<b>8767.50</b>	<b>8767.50</b>		<b>9767.50</b>	<b>9767.50</b>	
<b>6. AP State Consumers Disputes Redressal Commission</b>													
<b>Central Sector Schemes</b>													
1	Implementation of consumer protection act 1986	100%	3456-001-10-05		300.00	300.00							
<b>Total (Civil Suppl.)</b>					<b>300.00</b>	<b>8767.50</b>	<b>9067.50</b>	<b>8767.50</b>	<b>8767.50</b>		<b>9767.50</b>	<b>9767.50</b>	
<b>TOTAL-X (GENERAL ECO SER.)</b>					<b>942.68</b>	<b>149694.38</b>	<b>150637.06</b>	<b>642.68</b>	<b>143710.14</b>	<b>144352.82</b>	<b>12339.23</b>	<b>161311.38</b>	<b>173650.61</b>
<b>TOTAL (A-ECONOMIC SERVICES)</b>					<b>111567.51</b>	<b>2927890.48</b>	<b>3039457.99</b>	<b>98561.52</b>	<b>2715387.94</b>	<b>2813949.46</b>	<b>104635.89</b>	<b>2991808.48</b>	<b>3096444.37</b>

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>XI. SOCIAL SERVICES</b>													
<b>1 GENERAL EDUCATION</b>													
<b>School Education</b>													
<b>a Commr &amp; Director, School Education</b>													
<b>Central Sector Schemes</b>													
1	Continuation of District Institutes of Education Training			<b>3512.96</b>		<b>3512.96</b>	<b>3512.96</b>		<b>3512.96</b>	<b>4000.00</b>		<b>4000.00</b>	
		100%	2202-01-107-10-11	3345.16		3345.16	3345.16		3345.16	3600.00		3600.00	
			2202-01-789-10-11	109.65		109.65	109.65		109.65	300.00		300.00	
			2202-01-796-10-11	58.15		58.15	58.15		58.15	100.00		100.00	
2	Integrated Education for Disabled Children			<b>10943.47</b>		<b>10943.47</b>	<b>10943.47</b>		<b>10943.47</b>	<b>2943.47</b>		<b>2943.47</b>	
		100%	2202-01-800-10-15	6575.32		6575.32	6575.32		6575.32	1575.32		1575.32	
			4202-01-202-10-10	4368.15		4368.15	4368.15		4368.15	1368.15		1368.15	
3	Asst. to Hindi Pandits in Non-Hindi Speaking States	100%	2202-01-800-10-16	385.16		385.16	385.16		385.16	385.16		385.16	
4	Area Intensive Prog for Educationally Backward areas	100%	2202-01-800-10-21	880.00		880.00	880.00		880.00	880.00		880.00	
5	Modernisation of Madarasa Education	100%	2202-02-800-10-14	240.00		240.00	240.00		240.00	240.00		240.00	
6	Modernisation of Sanskrit Pathasalas	100%	2202-05-103-10-08	35.30		35.30							
7	Mid-day Meal Programme			<b>20727.56</b>		<b>20727.56</b>	<b>20727.56</b>		<b>20727.56</b>	<b>21356.25</b>		<b>21356.25</b>	
		100%	2202-01-800-10-30	16001.68		16001.68	16001.68		16001.68	16487.03		16487.03	
			2202-01-789-10-30	3357.86		3357.86	3357.86		3357.86	3459.71		3459.71	
			2202-01-796-10-30	1368.02		1368.02	1368.02		1368.02	1409.51		1409.51	
8	Establishment of Monitoring Cell for Mid-day Meals Programme		2202-01-800-10-31	6167.17		6167.17	6167.17		6167.17	5917.88		5917.88	
9	Buidings		4202-01-202-10-74							1500.00		1500.00	
<b>Sub-total</b>				<b>42891.62</b>		<b>42891.62</b>	<b>42856.32</b>		<b>42856.32</b>	<b>37222.76</b>		<b>37222.76</b>	
<b>Centrally Sponsored Schemes</b>													
10	Scholarships to Talented Childern from Rural Areas			<b>22.50</b>		<b>22.50</b>							
		75:25	2202-02-800-10-12	22.50		22.50							

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11	Improvement of Urdu Education			<b>583.78</b>		<b>583.78</b>	<b>583.78</b>		<b>583.78</b>	<b>583.78</b>		<b>583.78</b>
			2202-01-800-10-29	541.68		541.68	541.68		541.68	541.68		541.68
			2202-02-800-10-20	42.10		42.10	42.10		42.10	42.10		42.10
12	Upgradation of Colleges of Education into IASEs/CTEs			<b>197.80</b>	<b>35.90</b>	<b>233.70</b>	<b>197.80</b>		<b>197.80</b>	<b>217.94</b>	<b>35.90</b>	<b>253.84</b>
		50:50	2202-02-109-10-05	197.80		197.80	197.80		197.80	217.94		217.94
			2202-02-109-06-04		35.90	35.90					35.90	35.90
13	Information & Communication Technology in 2000 schools			<b>1657.00</b>	<b>553.00</b>	<b>2210.00</b>	<b>1657.00</b>		<b>1657.00</b>	<b>3000.00</b>	<b>1000.00</b>	<b>4000.00</b>
		75:25	2202-01-800-10-16	1657.00		1657.00	1657.00		1657.00	3000.00		3000.00
			2202-01-800-06-16		425.81	425.81					577.26	577.26
			2202-01-789-06-16		89.59	89.59					374.83	374.83
			2202-01-796-06-16		37.60	37.60					47.91	47.91
14	Information & Communication Technology in 5000 schools	75:25		<b>17926.23</b>	<b>5675.41</b>	<b>23601.64</b>	<b>17926.23</b>	<b>1696.00</b>	<b>19622.23</b>	<b>19958.73</b>	<b>6652.91</b>	<b>26611.64</b>
			2202-01-800-10-11	5790.00		5790.00	5790.00		5790.00	6732.50		6732.50
			2202-01-800-10-17	10426.23		10426.23	10426.23		10426.23	10426.23		10426.23
			2202-01-800-06-17		3475.41	3475.41					3475.41	3475.41
			2202-01-789-10-12	1215.00		1215.00	1215.00		1215.00	2000.00		2000.00
			2202-01-796-10-12	495.00		495.00	495.00		495.00	800.00		800.00
			2202-01-800-06-11		1694.00	1694.00		1190.00	1190.00		2353.03	2353.03
			2202-01-789-06-12		356.40	356.40		356.40	356.40		627.47	627.47
			2202-01-796-06-12		149.60	149.60		149.60	149.60		197.00	197.00
15	Nutritious Meal Programme(Mid-day meal programme) for EBB mandals (6th, 7th, 8th classes)	80:20		<b>17560.84</b>		<b>17560.84</b>	<b>17560.84</b>		<b>17560.84</b>	<b>16111.73</b>		<b>16111.73</b>
			2202-02-800-10-11	13616.95		13616.95	13616.95		13616.95	12461.29		12461.29
			2202-02-789-10-13	2802.24		2802.24	2802.24		2802.24	2593.73		2593.73
			2202-02-796-06-13	1141.65		1141.65	1141.65		1141.65	1056.71		1056.71

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
16	Rastriya Madhyamika Siksha Abhiyan (RMSA)				<b>30000.00</b>	<b>30000.00</b>		<b>12063.86</b>	<b>12063.86</b>		<b>30000.00</b>	<b>30000.00</b>	
			2202-02-109-06-07		19408.84	19408.84		8274.63	8274.63		22275.27	22275.27	
			2202-02-789-06-07		7549.26	7549.26		2150.00	2150.00		5744.73	5744.73	
			2202-02-796-06-07		3041.90	3041.90		1639.23	1639.23		1980.00	1980.00	
17	Setting up of Model Schools				<b>20000.00</b>	<b>20000.00</b>		<b>13736.00</b>	<b>13736.00</b>		<b>20000.00</b>	<b>20000.00</b>	
			2202-02-109-06-08		15440.00	15440.00		10604.19	10604.19		15440.00	15440.00	
			2202-02-789-06-08		3240.00	3240.00		2225.23	2225.23		3240.00	3240.00	
			2202-02-796-06-08		1320.00	1320.00		906.58	906.58		1320.00	1320.00	
18	Construction of Buildings for kitchen cum store rooms for Mid-day Meal				<b>21163.00</b>	<b>21163.00</b>	<b>21163.00</b>		<b>21163.00</b>	<b>7652.79</b>	<b>5000.00</b>	<b>12652.79</b>	
			4202-01-201-10-07		21163.00	21163.00	21163.00		21163.00	7652.79		7652.79	
			4202-01-201-06-08								5000.00	5000.00	
19	Nutrition Meal Programme -Primary				<b>15951.63</b>	<b>15951.63</b>		<b>10751.63</b>	<b>10751.63</b>		<b>15306.34</b>	<b>15306.34</b>	
			2202-01-800-06-33		12314.66	12314.66		8814.66	8814.66		9159.32	9159.32	
			2202-01-789-06-33		2584.16	2584.16		1484.16	1484.16		3821.99	3821.99	
			2202-01-796-06-33		1052.81	1052.81		452.81	452.81		2325.03	2325.03	
20	Nutrition Meal Programme -Upper primary				<b>6350.45</b>	<b>6213.83</b>	<b>12564.28</b>	<b>6350.45</b>	<b>3038.83</b>	<b>9389.28</b>	<b>5555.49</b>	<b>5355.19</b>	<b>10910.68</b>
			2202-02-800-10-31		6350.45	6350.45	6350.45	6350.45	6350.45	5555.49	5555.49	5555.49	
			2202-02-800-06-11		4818.30	4818.30		2518.30	2518.30		3722.39	3722.39	
			2202-02-789-06-11		991.56	991.56		391.56	391.56		1238.12	1238.12	
			2202-02-796-06-11		403.97	403.97		128.97	128.97		394.68	394.68	
21	Honarorium to cook-cum-helpers under Mid-Day Meals Programme				<b>12392.03</b>	<b>4051.25</b>	<b>16443.28</b>	<b>12392.03</b>	<b>3219.70</b>	<b>15611.73</b>	<b>12392.03</b>	<b>4130.68</b>	<b>16522.71</b>
		100%	2202-02-800-10-09		12392.03	12392.03	12392.03	12392.03	12392.03	12392.03	12392.03	12392.03	
			2202-02-800-06-09		4051.25	4051.25		3219.70	3219.70		4130.68	4130.68	
22	Vocationalisation of Education				<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	
			2202-02-789-10-05		13.17	13.17	13.17	13.17	13.17	13.17	13.17	13.17	
			2202-02-796-10-05		6.97	6.97	6.97	6.97	6.97	6.97	6.97	6.97	
23	Construction of Buildings for Girl Hostels												
			4202-01-202-06-02		2000.00	2000.00					2000.00	2000.00	
			4202-01-202-10-02							18000.00		18000.00	

### Schemes included in the State Plan 2013-14

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>SCERT</b>			<b>25.00</b>	<b>25.00</b>	<b>50.00</b>	<b>25.00</b>		<b>25.00</b>	<b>75.00</b>	<b>25.00</b>	<b>100.00</b>
24	Strengthening of SCERT		2202-80-003-10-04	25.00		25.00	25.00		25.00	75.00		75.00
			2202-80-003-06-04		25.00	25.00					25.00	25.00
	<b>Sub-total</b>			<b>77898.77</b>	<b>84506.02</b>	<b>162404.79</b>	<b>77876.27</b>	<b>44506.02</b>	<b>122382.29</b>	<b>83567.63</b>	<b>89506.02</b>	<b>173073.65</b>
	<b>Sub-total (CSS)</b>			<b>120790.39</b>	<b>84506.02</b>	<b>205296.41</b>	<b>120732.59</b>	<b>44506.02</b>	<b>165238.61</b>	<b>120790.39</b>	<b>89506.02</b>	<b>210296.41</b>
	<b>State Schemes</b>											
25	Grant-In-Aid to Sainik School, Korukonda		2202-02-110-11-08		350.00	350.00		350.00	350.00		350.00	350.00
26	Participation of A.P. School Teams in National Games -Grants to Sports Activities through I.P.E. & National Games				<b>321.13</b>	<b>321.13</b>		<b>321.13</b>	<b>321.13</b>		<b>321.13</b>	<b>321.13</b>
			2202-80-001-11-03		21.13	21.13		21.13	21.13		21.13	21.13
			2202-02-800-11-05		300.00	300.00		300.00	300.00		300.00	300.00
27	Govt Secondary Schools		2202-02-109-11-04		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00
28	Grant-in-Aid to Scouts & Guides		2204-102-11-07		75.00	75.00		75.00	75.00		75.00	75.00
29	Universalisation of Primary Education - <b>Andariki Vidya</b>		2202-02-800-11-37		100.00	100.00		100.00	100.00		100.00	100.00
30	Strengthening of Linguistic Minority Education (Other than Urdu)		2202-05-102-11-11		5.00	5.00						
31	Computerisation of Schools		2202-02-800-11-15					494.05	494.05			
32	Supply of text books & material to SCs, STs & Minorities				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
			2202-01-800-11-29		39.00	39.00		39.00	39.00		80.30	80.30
			2202-01-789-11-29		338.64	338.64		338.64	338.64		273.40	273.40
			2202-01-796-11-29		122.36	122.36		122.36	122.36		146.30	146.30
33	Establishment of 2 B.Ed & 1 D.Ed colleges for S.T students in Tribal areas		2202-02-796-11-39		25.00	25.00		25.00	25.00		115.00	115.00
34	Protection of High School buildings		4202-01-201-11-77		2000.00	2000.00		1443.79	1443.79		2000.00	2000.00
35	Nutritious Meals Programme for IX and X Class				<b>16418.62</b>	<b>16418.62</b>		<b>16418.62</b>	<b>16418.62</b>		<b>16333.62</b>	<b>16333.62</b>
			2202-02-800-11-40		13266.60	13266.60		13266.60	13266.60		11765.11	11765.11
			2202-02-789-11-40		2226.22	2226.22		2226.22	2226.22		3684.86	3684.86
			2202-02-796-11-40		925.80	925.80		925.80	925.80		883.65	883.65

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
36	Construction of Buildings (DSE)		4202-01-202-11-74		100.00	100.00		100.00	100.00		100.00	100.00	
37	Construction of Rest Rooms for Girls in High Schools		4202-01-202-11-79		250.00	250.00		250.00	250.00		250.00	250.00	
38	Establishment of Model Public Schools on Public Private Partnership		4202-02-201-11-75					67.16	67.16				
	<b>SCERT</b>				<b>145.22</b>	<b>145.22</b>		<b>145.22</b>	<b>145.22</b>		<b>145.22</b>	<b>145.22</b>	
39	Maintenance of Computer Cell in SCERT		2202-80-003-11-11		20.22	20.22		20.22	20.22				
40	Strengthening of AV education of Mana TV		2202-80-003-11-05		100.00	100.00		100.00	100.00		100.00	100.00	
41	Training of teacher on child rights & gender issues		2202-80-003-11-04		25.00	25.00		25.00	25.00		45.22	45.22	
	<b>AP Open School Society</b>												
42	Grant to A.P Open Schools for Boys & Girls		2202-01-800-11-36		462.20	462.20		462.20	462.20		462.20	462.20	
	<b>Sub-total (SS)</b>				<b>22752.17</b>	<b>22752.17</b>		<b>22752.17</b>	<b>22752.17</b>		<b>22752.17</b>	<b>22752.17</b>	
	<b>Total (School Education)</b>				<b>120790.39</b>	<b>107258.19</b>	<b>228048.58</b>	<b>120732.59</b>	<b>67258.19</b>	<b>187990.78</b>	<b>120790.39</b>	<b>112258.19</b>	<b>233048.58</b>
	<b>Project Director, SSA/Rajiv Vidya Mission</b>												
	<b>Centrally Sponsored Schemes</b>												
1	Sarva Siksha Abhiyan (SSA/RVM)	65:35			<b>120000.00</b>	<b>120000.00</b>		<b>70000.00</b>	<b>70000.00</b>		<b>109261.32</b>	<b>109261.32</b>	
			2202-01-789-06-28		19471.09	19471.09		11471.09	11471.09		18829.35	18829.35	
			2202-01-796-06-28		7857.83	7857.83		5857.83	5857.83		6786.34	6786.34	
			2202-01-001-06-08		92671.08	92671.08		52671.08	52671.08		83645.63	83645.63	
2	Kasturba Gandhi Balika Vidyalayas (KGBV)	50:50			<b>13961.71</b>	<b>13961.71</b>		<b>13961.71</b>	<b>13961.71</b>		<b>26281.81</b>	<b>26281.81</b>	
			2202-01-001-06-32		10750.52	10750.52		10750.52	10750.52		20336.87	20336.87	
			2202-01-789-06-32		2233.87	2233.87		2233.87	2233.87		4257.65	4257.65	
			2202-01-796-06-32		977.32	977.32		977.32	977.32		1687.29	1687.29	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	National Programme for Education of girls at Elementary Level(NEPGEL)	50:50			<b>1581.42</b>	<b>1581.42</b>		<b>1581.42</b>	<b>1581.42</b>			
			2202-01-001-06-07		1217.69	1217.69		1217.69	1217.69			
			2202-01-789-06-07		253.03	253.03		253.03	253.03			
			2202-01-796-06-07		110.70	110.70		110.70	110.70			
	<b>Sub-Total -CSS</b>				<b>135543.13</b>	<b>135543.13</b>		<b>85543.13</b>	<b>85543.13</b>		<b>135543.13</b>	<b>135543.13</b>
	<b>13th Finance Commission Grants</b>				<b>18800.00</b>	<b>18800.00</b>		<b>18800.00</b>	<b>18800.00</b>		<b>19800.00</b>	<b>19800.00</b>
4	Strengthening of Elementary Education		2202-01-800-04-05		14513.60	14513.60		14513.60	14513.60		15285.60	15285.60
			2202-01-789-04-05		3045.60	3045.60		3045.60	3045.60		3207.60	3207.60
			2202-01-796-04-05		1240.80	1240.80		1240.80	1240.80		1306.80	1306.80
	<b>Total (SSA/RVM)</b>				<b>154343.13</b>	<b>154343.13</b>		<b>104343.13</b>	<b>104343.13</b>		<b>155343.13</b>	<b>155343.13</b>
	<b>HIGHER EDUCATION</b>											
i)	<b>A.P. State Council of Higher Education</b>											
	<b>State Schemes</b>											
1	Assistance to A.P.State Council of Higher Education		2202-03-112-11-04		98.00	98.00						
	<b>Total (SCHE)</b>				<b>98.00</b>	<b>98.00</b>						
ii)	<b>Higher Education (Sectt Dept)</b>											
	<b>State Schemes</b>				<b>1297.50</b>	<b>1297.50</b>		<b>1297.50</b>	<b>1297.50</b>		<b>1297.50</b>	<b>1297.50</b>
1	University Gurukulams				<b>1050.00</b>	<b>1050.00</b>		<b>1050.00</b>	<b>1050.00</b>		<b>1050.00</b>	<b>1050.00</b>
			2202-03-102-11-24		810.60	810.60		810.60	810.60		1050.00	1050.00
			2202-03-789-11-26		170.10	170.10		170.10	170.10			
			2202-03-796-11-26		69.30	69.30		69.30	69.30			
2	Starting of 5 Years Integrated PG Programme				<b>247.50</b>	<b>247.50</b>		<b>247.50</b>	<b>247.50</b>		<b>247.50</b>	<b>247.50</b>
			2202-03-102-11-25		191.07	191.07		191.07	191.07		247.50	247.50
			2202-03-789-11-27		40.09	40.09		40.09	40.09			
			2202-03-796-11-27		16.34	16.34		16.34	16.34			

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
25	Construction of University Buildings under <b>RIDF</b>				<b>5000.00</b>	<b>5000.00</b>					<b>5000.00</b>	<b>5000.00</b>	
	i Adikavi Nannayya University				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-05		386.00	386.00					500.00	500.00	
			2202-03-789-07-05		81.00	81.00							
			2202-03-796-07-05		33.00	33.00							
	ii Telangana University				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-06		386.00	386.00					500.00	500.00	
			2202-03-789-07-06		81.00	81.00							
			2202-03-796-07-06		33.00	33.00							
	iii Yogi Vemana University				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-07		386.00	386.00					500.00	500.00	
			2202-03-789-07-07		81.00	81.00							
			2202-03-796-07-07		33.00	33.00							
	iv Mahatma Gandhi University, Nalgonda				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-08		386.00	386.00					500.00	500.00	
			2202-03-789-07-08		81.00	81.00							
			2202-03-796-07-08		33.00	33.00							
	v Ambedkar University, Srikakulam				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-09		386.00	386.00					500.00	500.00	
			2202-03-789-07-09		81.00	81.00							
			2202-03-796-07-09		33.00	33.00							
	vi Krishna University, Machilipatnam				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-10		386.00	386.00					500.00	500.00	
			2202-03-789-07-10		81.00	81.00							
			2202-03-796-07-10		33.00	33.00							
	vii Sathavahana University, Karimnagar				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-11		386.00	386.00					500.00	500.00	
			2202-03-789-07-11		81.00	81.00							
			2202-03-796-07-11		33.00	33.00							



**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
viii	Rayalaseema University, Kurnool				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-12		386.00	386.00					500.00	500.00	
			2202-03-789-07-12		81.00	81.00							
			2202-03-796-07-12		33.00	33.00							
ix	Palamuru University, Mahabubnagar				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-13		386.00	386.00					500.00	500.00	
			2202-03-789-07-13		81.00	81.00							
			2202-03-796-07-13		33.00	33.00							
x	Vikramsimha University, Nellore				<b>500.00</b>	<b>500.00</b>					<b>500.00</b>	<b>500.00</b>	
			2202-03-102-07-14		386.00	386.00					500.00	500.00	
			2202-03-789-07-14		81.00	81.00							
			2202-03-796-07-14		33.00	33.00							
<b>Total(H.E Universities)</b>					<b>6297.50</b>	<b>6297.50</b>		<b>1297.50</b>	<b>1297.50</b>		<b>6297.50</b>	<b>6297.50</b>	
<b>iii) COLLEGIATE EDUCATION</b>													
<b>Central Sector Scheme</b>													
1	National Service Scheme Cell at Hqrs.	100%	2202-03-001-10-01	66.09		66.09	66.09		66.09	96.34		96.34	
2	Assistance to Telugu Academy	100%	2202-03-106-10-04	9.60		9.60	9.60		9.60	11.62		11.62	
<b>Sub-total</b>					<b>75.69</b>	<b>75.69</b>	<b>75.69</b>		<b>75.69</b>	<b>107.96</b>		<b>107.96</b>	
<b>Centrally Sponsored Schemes</b>													
3	National Service Scheme			<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>	<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>	<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>	
		7:5	2202-03-102-10-15	902.18		902.18	902.18		902.18	902.18		902.18	
		7:5	2202-03-102-06-15		644.42	644.42		644.42	644.42		644.42	644.42	
4	Sanskrit Academy		2202-03-103-06-32										
<b>Sub-total</b>					<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>	<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>	<b>902.18</b>	<b>644.42</b>	<b>1546.60</b>
<b>Sub-total (CSS)</b>					<b>977.87</b>	<b>644.42</b>	<b>1622.29</b>	<b>977.87</b>	<b>644.42</b>	<b>1622.29</b>	<b>1010.14</b>	<b>644.42</b>	<b>1654.56</b>
<b>RIDF</b>													
5	Construction of GDC buildings				<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>	
			4202-01-203-07-70		1327.38	1327.38		1316.64	1316.64		1316.64	1316.64	
			4202-01-789-07-70		540.62	540.62							

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
			4202-01-796-07-70		132.00	132.00		683.36	683.36		683.36	683.36	
	<b>State Schemes</b>												
6	Welfare of SC/ST Students in GDCs				<b>9.67</b>	<b>9.67</b>		<b>55.89</b>	<b>55.89</b>		<b>55.89</b>	<b>55.89</b>	
			2202-80-789-11-09		6.00	6.00							
			2202-80-796-11-09		3.67	3.67		55.89	55.89		55.89	55.89	
7	Mana TV				<b>10.00</b>	<b>10.00</b>		<b>54.11</b>	<b>54.11</b>		<b>54.11</b>	<b>54.11</b>	
			2202-03-001-11-07		7.00	7.00		49.85	49.85		49.85	49.85	
			2202-03-789-11-06		2.30	2.30							
			2202-03-796-11-07		0.70	0.70		4.26	4.26		4.26	4.26	
8	Honarium to Mentors of JKCs				<b>146.33</b>	<b>146.33</b>		<b>344.84</b>	<b>344.84</b>		<b>344.84</b>	<b>344.84</b>	
			2202-03-103-11-08		63.80	63.80		301.68	301.68		301.68	301.68	
			2202-03-789-11-08		76.30	76.30							
			2202-03-796-11-09		6.23	6.23		43.16	43.16		43.16	43.16	
8	Continuation of Govt. Degree Colleges & Continuation of Science Courses in GDCs		2202-03-103-11-07		495.00	495.00							
9	Prathibha Scholarships to LAWCET Students		2202-03-107-11-12		6.00	6.00		9.00	9.00		9.00	9.00	
10	GDCs in <b>RIAD</b> areas		2202-03-796-11-06		450.00	450.00		261.03	261.03		261.03	261.03	
11	Estt of English Language Labs				<b>73.00</b>	<b>73.00</b>		<b>547.86</b>	<b>547.86</b>		<b>547.86</b>	<b>547.86</b>	
			2202-03-103-11-09		56.35	56.35		429.06	429.06		429.06	429.06	
			2202-03-789-11-10		11.83	11.83							
			2202-03-796-11-10		4.82	4.82		118.80	118.80		118.80	118.80	
12	District Resource Centres				<b>4.00</b>	<b>4.00</b>		<b>19.27</b>	<b>19.27</b>		<b>19.27</b>	<b>19.27</b>	
			2202-03-103-11-10		3.09	3.09		17.77	17.77		17.77	17.77	
			2202-03-789-11-11		0.65	0.65							
			2202-03-796-11-11		0.26	0.26		1.50	1.50		1.50	1.50	
	<b>Sub-total (SS)</b>				<b>1194.00</b>	<b>1194.00</b>		<b>1292.00</b>	<b>1292.00</b>		<b>1292.00</b>	<b>1292.00</b>	
	<b>Total (Collegiate Education)</b>				<b>977.87</b>	<b>3838.42</b>	<b>4816.29</b>	<b>977.87</b>	<b>3936.42</b>	<b>4914.29</b>	<b>1010.14</b>	<b>3936.42</b>	<b>4946.56</b>

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>iv) INTERMEDIATE EDUCATION</b>												
<b>Centrally Sponsored Schemes</b>												
1	Vocationalisation of Education	100%	2202-02-004-10-04	<b>4473.51</b>	<b>620.42</b>	<b>5093.93</b>	<b>4472.61</b>	<b>620.42</b>	<b>5093.03</b>			
			2202-02-004-06-04	4473.51	478.64	4473.51	4472.61	478.64	4472.61			
			2202-02-789-06-05		100.44	478.64		100.44	478.64			
			2202-02-796-06-05		41.34	100.44		41.34	100.44			
	Computer Education Programme under Information and Communication Technology					<b>489.00</b>			<b>489.00</b>	<b>2510.00</b>	<b>653.56</b>	<b>3163.56</b>
			2202-03-103-10-06							2000.00		2000.00
			2202-03-789-10-06							289.00		289.00
			2202-03-796-10-06							221.00		221.00
			2202-03-103-06-06		377.51	377.51		377.51	377.51		638.56	638.56
			2202-03-789-06-06		79.22	79.22		79.22	79.22			
			2202-03-796-06-06		32.27	32.27		32.27	32.27		15.00	15.00
3	Pilot Project for National Curriculum on Vocationalisation of Education Frame Work		2202-03-103-06-05								455.86	455.86
<b>Sub-total (CSS)</b>				<b>4473.51</b>	<b>1109.42</b>	<b>5582.93</b>	<b>4472.61</b>	<b>1109.42</b>	<b>5582.03</b>	<b>2510.00</b>	<b>1109.42</b>	<b>3619.42</b>
<b>RIDF</b>												
3	Construction of Buildings				<b>735.38</b>	<b>735.38</b>		<b>735.38</b>	<b>735.38</b>		<b>735.38</b>	<b>735.38</b>
			4202-01-203-07-74		558.38	558.38		558.38	558.38		735.38	735.38
			4202-01-789-07-74		121.50	121.50		121.50	121.50			
			4202-01-796-07-74		55.50	55.50		55.50	55.50			
<b>State Schemes</b>												
4	Head Quarters Office		2202-03-001-11-03		17.00	17.00		17.00	17.00			
6	Continuation of the Posts Sanctioned (in 1989-90) in A.P.Residential Jr.College, Maredimilli		2202-03-796-11-04		5.00	5.00		5.00	5.00		100.00	100.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Government Junior Colleges				<b>1814.20</b>	<b>1814.20</b>		<b>1814.20</b>	<b>1814.20</b>		<b>1130.36</b>	<b>1130.36</b>
			2202-03-103-11-04		1388.30	1388.30		1388.30	1388.30		900.36	900.36
			2202-03-789-11-32		296.30	296.30		296.30	296.30			
			2202-03-796-11-32		129.60	129.60		129.60	129.60		230.00	230.00
8	Miscellaneous Scholarships/Stipends		2202-03-107-11-02		6.25	6.25		6.25	6.25			
9	Pratibha Scholarships		2202-03-107-11-11		62.50	62.50		62.50	62.50		62.50	62.50
10	Asst to Non-Govt aided Junior Colleges				<b>35.00</b>	<b>35.00</b>		<b>35.00</b>	<b>35.00</b>		<b>50.00</b>	<b>50.00</b>
			2202-03-104-11-04		27.02	27.02		27.02	27.02		50.00	50.00
			2202-03-789-11-34		5.67	5.67		5.67	5.67			
			2202-03-796-11-34		2.31	2.31		2.31	2.31			
11	SAPNET/MANA TV/e -Classes		2202-03-001-11-08		25.00	25.00		25.00	25.00			
12	Government Vocational Junior Colleges				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>29.78</b>	<b>29.78</b>
			2202-03-103-11-05		74.00	74.00		74.00	74.00		29.78	29.78
			2202-03-789-11-33		18.00	18.00		18.00	18.00			
			2202-03-796-11-33		8.00	8.00		8.00	8.00			
13	Providing Lab equipment to New Govt Junior Colleges				<b>1790.00</b>	<b>1790.00</b>		<b>1790.00</b>	<b>1790.00</b>		<b>400.00</b>	<b>400.00</b>
			2202-03-103-11-44		1350.00	1350.00		1350.00	1350.00		400.00	400.00
			2202-03-789-11-44		320.00	320.00		320.00	320.00			
			2202-03-796-11-44		120.00	120.00		120.00	120.00			
14	Construction of Buildings for Govt Junior Colleges in RIAD areas				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>600.00</b>	<b>600.00</b>
			4202-01-203-11-07		100.00	100.00		100.00	100.00			
			4202-01-796-11-07								600.00	600.00
15	Construction of Buildings		4202-01-796-11-74								1000.00	1000.00

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs	
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14				
				Centre	State	Total	Centre	State	Total	Centre	State	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13		
16	Vocationalisation of Education		2202-02-004-11-04								530.31	530.31		
17	District Resource Centres		2202-03-796-11-11								2.00	2.00		
18	Construction of Additional Class Rooms in 9 Govt Jr Colleges		4202-01-203-11-10								50.00	50.00		
<b>Sub-total (SS)</b>						<b>3954.95</b>	<b>3954.95</b>	<b>3954.95</b>	<b>3954.95</b>		<b>3954.95</b>	<b>3954.95</b>		
<b>Total ( Intermediate Education)</b>						<b>4473.51</b>	<b>5799.75</b>	<b>10273.26</b>	<b>4472.61</b>	<b>5799.75</b>	<b>10272.36</b>	<b>2510.00</b>	<b>5799.75</b>	<b>8309.75</b>
<b>DIR. OF ADULT EDUCATION</b>														
<b>Centrally Sponsored Schemes</b>														
1	Saakshar Bharath Mission-2012					<b>2000.00</b>	<b>2000.00</b>		<b>100.00</b>	<b>100.00</b>		<b>2000.00</b>	<b>2000.00</b>	
			2202-04-200-06-05			1544.00	1544.00		100.00	100.00		2000.00	2000.00	
			2202-04-789-06-05			324.00	324.00							
			2202-04-796-06-05			132.00	132.00							
<b>Total (Adult Education)</b>						<b>2000.00</b>	<b>2000.00</b>		<b>100.00</b>	<b>100.00</b>		<b>2000.00</b>	<b>2000.00</b>	
<b>REGISTRAR OF PUBLICATIONS</b>														
			2202-80-800-11-08			<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>	
<b>JAWAHAR BAL BHAVAN</b>														
			2202-80-800-11-05			<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>	
<b>Director of NCC</b>														
			2204-102-11-05			33.97	33.97		37.00	37.00		37.00	37.00	
			2204-789-11-05			7.13	7.13							
			2204-796-11-05			2.90	2.90		7.00	7.00		7.00	7.00	
<b>Total :1 (Genl. Education)</b>						<b>126241.77</b>	<b>279690.99</b>	<b>405932.76</b>	<b>126183.07</b>	<b>182790.99</b>	<b>308974.06</b>	<b>124310.53</b>	<b>285690.99</b>	<b>410001.52</b>
2	<b>SPORTS, YOUTH SERVICES AND YUVASHAKTI</b>													
	<b>a) Sports Authority of Andhra Pradesh</b>													
	<b>State Schemes</b>													
	Assistance to Sports Authority													
			4202-03-102-11-04						5000.00	5000.00		17550.00	17550.00	
			4202-03-789-11-04						800.00	800.00		1400.00	1400.00	
			4202-03-796-11-04						200.00	200.00		1050.00	1050.00	
			6202-03-800-11-05			15440.00	15440.00		14000.00	14000.00				
			6202-03-789-11-05			3240.00	3240.00							
			6202-03-796-11-05			1320.00	1320.00							
<b>Total (SAAP)</b>						<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>	

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>b) State PYKKA Cell - YAT &amp; C Dept.</b>													
<b>Centrally Sponsored Schemes</b>													
1	Panchayat Yuva Krida Aur Khel Abhivam(PYKKA)				<b>688.00</b>	<b>688.00</b>		<b>688.00</b>	<b>688.00</b>		<b>688.00</b>	<b>688.00</b>	
			2204-104-06-07		531.12	531.12		531.12	531.12		688.00	688.00	
			2204-789-06-07		111.46	111.46		111.46	111.46				
			2204-796-06-07		45.42	45.42		45.42	45.42				
<b>Total CSS</b>					<b>688.00</b>	<b>688.00</b>		<b>688.00</b>	<b>688.00</b>		<b>688.00</b>	<b>688.00</b>	
<b>c) A.P. Sports School</b>													
<b>State Schemes</b>													
1	Assistance to A.P Sports School		2204-104-11-05		400.00	400.00		400.00	400.00		400.00	400.00	
2	Assistance to Dr.YSR Sports School, Kadapa		2204-104-11-08								184.03	184.03	
<b>Total (Sports School)</b>					<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>		<b>584.03</b>	<b>584.03</b>	
<b>d) Director of Youth Services</b>													
<b>State Schemes</b>													
1	Head Quarters Office		2204-001-11-01		56.30	56.30		56.30	56.30				
2	Payment of Salaries to the Dist. Officers with Supporting Staff		2204-001-11-03		202.65	202.65		202.65	202.65				
3	Rajiv Yuva Sakthi Programme				<b>3211.06</b>	<b>3211.06</b>		<b>3211.06</b>	<b>3211.06</b>		<b>3086.40</b>	<b>3086.40</b>	
			2204-001-11-06		2624.03	2624.03		2624.03	2624.03		2916.40	2916.40	
			2204-001-789-11-04		417.10	417.10		417.10	417.10				
			2204-001-796-11-05		169.93	169.93		169.93	169.93		170.00	170.00	
4	Maintenance of Youth Hostels		2204-001-11-06		20.00	20.00		20.00	20.00		20.00	20.00	
5	Continuation of Accounts Section		2204-001-11-06		11.76	11.76		11.76	11.76		11.30	11.30	
6	Payment of Salaries to the staff of APSTEP/STEPS		2204-001-11-06		1214.98	1214.98		1214.98	1214.98		1415.02	1415.02	
7	SETWIN		2204-001-11-07		1078.00	1078.00		1078.00	1078.00		1078.00	1078.00	
<b>Total Director, Youth Services</b>					<b>5794.75</b>	<b>5794.75</b>		<b>5794.75</b>	<b>5794.75</b>		<b>5610.72</b>	<b>5610.72</b>	
<b>TOTAL SPORTS, YOUTH SERVICES</b>					<b>26882.75</b>	<b>26882.75</b>		<b>26882.75</b>	<b>26882.75</b>		<b>26882.75</b>	<b>26882.75</b>	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>3. TECHNICAL EDUCATION</b>												
<b>Centrally Sponsored Schemes</b>												
1	Technical Education Quality Improvement programme				<b>1900.00</b>	<b>1900.00</b>		<b>1900.00</b>	<b>1900.00</b>	<b>8625.00</b>	<b>1900.00</b>	<b>10525.00</b>
			2203-105-10-05							6658.50		6658.50
			2203-789-10-05							1397.25		1397.25
			2203-796-10-05							569.25		569.25
			2203-105-06-05		1466.80	1466.80		1466.80	1466.80		1900.00	1900.00
			2203-789-06-05		307.80	307.80		307.80	307.80			
			2203-796-06-05		125.40	125.40		125.40	125.40			
2	Head Quarters Office		2203-105-06-01		100.00	100.00		100.00	100.00		100.00	100.00
3	Construction of Buildings for Govt Polytechnics									<b>486.69</b>		<b>486.69</b>
			4202-02-104-10-06							379.69		379.69
			4202-02-789-10-06							73.00		73.00
			4202-02-796-10-06							34.00		34.00
	<b>Sub-Total(CSS)</b>				<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>	<b>9111.69</b>	<b>2000.00</b>	<b>11111.69</b>
<b>RIDF</b>												
4	Construction of Buildings				<b>3900.00</b>	<b>3900.00</b>		<b>3900.00</b>	<b>3900.00</b>		<b>3900.00</b>	<b>3900.00</b>
			4202-02-104-07-74		3010.80	3010.80		3010.80	3010.80		3900.00	3900.00
			4202-02-789-07-74		631.80	631.80		631.80	631.80			
			4202-02-796-07-74		257.40	257.40		257.40	257.40			
<b>State Schemes</b>												
5	Direction & Administration				<b>23.00</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>			
			2203-001-11-01		11.55	11.55		11.55	11.55			
			2203-001-11-02		8.00	8.00		8.00	8.00			
			2203-789-11-01		2.43	2.43		2.43	2.43			
			2203-796-11-01		1.02	1.02		1.02	1.02			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Apprentice Training				<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
			2203-003-11-04		3.80	3.80		3.80	3.80		5.00	5.00
			2203-789-11-04		0.85	0.85		0.85	0.85			
			2203-796-11-04		0.35	0.35		0.35	0.35			
7	Assistance to Food Crafts Institute, Visakhapatnam				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			2203-104-11-08		38.60	38.60		38.60	38.60		50.00	50.00
			2203-789-11-10		8.10	8.10		8.10	8.10			
			2203-796-11-10		3.30	3.30		3.30	3.30			
8	Scholarships including Pratibha				<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>14.00</b>	<b>14.00</b>
			2203-107-11-05		19.00	19.00		19.00	19.00		14.00	14.00
			2203-789-11-15		0.50	0.50		0.50	0.50			
			2203-796-11-15		0.50	0.50		0.50	0.50			
9	Assistance to setting up of 21st Century Gurukulams				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>50.00</b>	<b>50.00</b>
			2203-102-11-06		380.00	380.00		380.00	380.00		50.00	50.00
			2203-789-11-07		85.00	85.00		85.00	85.00			
			2203-796-11-07		35.00	35.00		35.00	35.00			
10	SAPNET				<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>			
			2203-001-11-03		2.28	2.28		2.28	2.28			
			2203-789-11-03		0.51	0.51		0.51	0.51			
			2203-796-11-03		0.21	0.21		0.21	0.21			
11	Government Polytechnics in <b>RIAD</b> areas				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>50.00</b>	<b>50.00</b>
			2203-105-11-04		77.00	77.00		77.00	77.00		50.00	50.00
			2203-789-11-11		16.20	16.20		16.20	16.20			
			2203-796-11-11		6.80	6.80		6.80	6.80			



**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
12	Rajiv Gandhi University of Knowledge Technology(RGUKT)				<b>60000.00</b>	<b>60000.00</b>		<b>50000.00</b>	<b>50000.00</b>		<b>35350.00</b>	<b>35350.00</b>
			2203-102-11-16		46320.00	46320.00		38600.00	38600.00		35350.00	35350.00
			2203-789-11-16		9720.00	9720.00		8100.00	8100.00			
			2203-796-11-16		3960.00	3960.00		3300.00	3300.00			
13	Govt Polytechnics at Obulavaripalli, Kadapa and Eluru, WG Dist				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>			
			2203-105-11-17		38.60	38.60		38.60	38.60			
			2203-789-11-17		8.10	8.10		8.10	8.10			
			2203-796-11-17		3.30	3.30		3.30	3.30			
14	Newly established Govt Polytechnics				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>		<b>2023.00</b>	<b>2023.00</b>
			2203-105-11-09		1158.01	1158.01		1158.01	1158.01		2023.00	2023.00
			2203-789-11-24		243.00	243.00		243.00	243.00			
			2203-796-11-24		98.99	98.99		98.99	98.99			
15	Buildings for Minority Polytechnics		4202-02-104-11-05		500.00	500.00		500.00	500.00		200.00	200.00
16	Improvement of Hostel of GMR Polytechnics for SCs and STs				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>500.00</b>	<b>500.00</b>
			2203-105-11-19									
			2203-789-11-19		132.40	132.40		132.40	132.40		300.00	300.00
			2203-796-11-19		67.60	67.60		67.60	67.60		200.00	200.00
17	Assistance to JNTU College at Sultanpur, Medak Dist		2203-102-11-25								12100.00	12100.00
18	Assistance to JNTU College at Kalikiri, Chittoor Dist		2203-102-11-26								10000.00	10000.00
19	Assistance to JNTU College at Manthini, Karimnagar Dist		2203-102-11-27								250.00	250.00
20	Amenities to SC & ST Students in Polytechnics										<b>277.00</b>	<b>277.00</b>
			2203-789-11-28								151.00	151.00
			2203-796-11-28								126.00	126.00

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
21	Conduct of Remedial Classes to SC &ST Polytechnic Students		2203-789-11-30								342.00	342.00	
			2203-796-11-30								171.00	171.00	
22	Special Nutritious Food to SC&ST students of GMR Polytechnic		2203-789-11-31								237.00	237.00	
			2203-796-11-31								197.00	197.00	
23	New Hostel Buildings in existing GMR Polytechnics		2203-789-11-32								800.00	800.00	
			2203-796-11-32								600.00	600.00	
24	New SC Hostel Buildings (25) in existing Polytechnics where the admission of SC Students is more than 40%		2203-789-11-33								2509.00	2509.00	
	New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas		2203-796-11-33								2338.00	2338.00	
25	Project Work and Industrial visits of SC&ST Polytechnic Students		2203-789-11-34								59.00	59.00	
			2203-796-11-29								32.00	32.00	
											27.00	27.00	
26	Construction of Buildings				5000.00	5000.00		5000.00	5000.00		5000.00	5000.00	
			4202-02-104-11-74		3860.00	3860.00		3860.00	3860.00		5000.00	5000.00	
			4202-02-789-11-74		810.00	810.00		810.00	810.00				
			4202-02-796-11-74		330.00	330.00		330.00	330.00				
	<b>Sub-total (SS)</b>				<b>67951.00</b>	<b>67951.00</b>		<b>57951.00</b>	<b>57951.00</b>		<b>72951.00</b>	<b>72951.00</b>	
	<b>Total (Technical Edn.)</b>				<b>73851.00</b>	<b>73851.00</b>		<b>63851.00</b>	<b>63851.00</b>	<b>9111.69</b>	<b>78851.00</b>	<b>87962.69</b>	

**Schemes included in the State Plan 2013-14**

												Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>4. ART AND CULTURE</b>												
<b>a) STATE ARCHIEVES</b>												
<b>Centrally Sponsored Schemes</b>												
Development of Repositories of State Archives -Compilation of Guides to records and Microfilming of Records and Computerisation of Reference Media of Records												
1				8.00	2.67	10.67	8.00	2.67	10.67	36.00	2.67	38.67
			2205-104-10-05	8.00		8.00	8.00		8.00	36.00		36.00
			2205-104-06-05		2.67	2.67		2.67	2.67		2.67	2.67
			<b>Sub-total (CSS)</b>	<b>8.00</b>	<b>2.67</b>	<b>10.67</b>	<b>8.00</b>	<b>2.67</b>	<b>10.67</b>	<b>36.00</b>	<b>2.67</b>	<b>38.67</b>
<b>State Schemes</b>												
2	Head Quarter Office		2205-104-11-01		15.00	15.00		15.00	15.00			
3	Regional Offices		2205-104-11-02		2.00	2.00		2.00	2.00			
4	Digitisation of Old Records		2205-104-11-10		200.00	200.00		200.00	200.00		217.00	217.00
			<b>Sub-total (SS)</b>		<b>217.00</b>	<b>217.00</b>		<b>217.00</b>	<b>217.00</b>		<b>217.00</b>	<b>217.00</b>
			<b>Total (State Archives)</b>	<b>8.00</b>	<b>219.67</b>	<b>227.67</b>	<b>8.00</b>	<b>219.67</b>	<b>227.67</b>	<b>36.00</b>	<b>219.67</b>	<b>255.67</b>
<b>b) DIRECTOR OF PUBLIC LIBRARIES</b>												
<b>State Schemes</b>												
1	State Central Library		2205-105-11-04		6.00	6.00		6.00	6.00			
2	Other Government Libraries				13.00	13.00		13.00	13.00		19.00	19.00
			2205-105-11-05		7.89	7.89		7.89	7.89		19.00	19.00
			2205-789-11-08		3.86	3.86		3.86	3.86			
			2205-796-11-08		1.25	1.25		1.25	1.25			
			<b>TOTAL (PUBLIC LIBRARIES)</b>		<b>19.00</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>
<b>(c) DIRECTOR OF ARCHAEOLOGY &amp; MUSEUMS</b>												
<b>13th Finance Commission Grants</b>												
1	Heritage Conservation of 560 protected ancient sites				2500.00	2500.00		2500.00	2500.00		2500.00	2500.00
			2305-103-04-10		1930.00	1930.00		1930.00	1930.00		2500.00	2500.00
			2305-789-04-10		405.00	405.00		405.00	405.00			
			2305-796-04-10		165.00	165.00		165.00	165.00			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>State Schemes</b>					<b>242.00</b>	<b>242.00</b>		<b>242.00</b>	<b>242.00</b>		<b>242.00</b>	<b>242.00</b>
2	District Museums		2205-107-11-05		93.00	93.00		93.00	93.00		158.00	158.00
3	Excavations		2205-103-11-05		58.00	58.00		58.00	58.00			
4	Reconstruction, restoration and conservation of Ramappa Temple-GIA to				<b>47.92</b>	<b>47.92</b>		<b>47.92</b>	<b>47.92</b>		<b>42.00</b>	<b>42.00</b>
			2205-103-11-08		20.83	20.83		20.83	20.83		42.00	42.00
			2205-789-11-12		19.60	19.60		19.60	19.60			
			2205-796-11-08		7.49	7.49		7.49	7.49			
5	Reconstruction, restoration and conservation of Kakatiya Temple				<b>43.08</b>	<b>43.08</b>		<b>43.08</b>	<b>43.08</b>		<b>42.00</b>	<b>42.00</b>
			2205-103-11-09		15.00	15.00		15.00	15.00		42.00	42.00
			2205-789-11-09		19.60	19.60		19.60	19.60			
			2205-796-11-09		8.48	8.48		8.48	8.48			
<b>Total-(Archaeology &amp; Museums)</b>					<b>2742.00</b>	<b>2742.00</b>		<b>2742.00</b>	<b>2742.00</b>		<b>2742.00</b>	<b>2742.00</b>
<b>DIRECTOR OF ORIENTAL MANUSCRIPTS LIBRARY AND RESEARCH INSTITUTE</b>												
(d)	Development of Telugu, Urdu, Arabic, Persian Wing and Coservation of Lab		2205-104-11-06		25.00	25.00		25.00	25.00		25.00	25.00
<b>TOTAL (d) OMLRI</b>					<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>
<b>e) DIRECTOR OF CULTURAL AFFAIRS</b>												
<b>Centrally Sponsored Schemes</b>												
1	Construction of Multipurpose Complex at Kavuri Hills Hyd.	50:50	4202-04-800-06-06									
2	Construction of Multipurpose Complex at various places	50:50	4202-04-800-06-05		60.00	60.00		60.00	60.00		60.00	60.00
3	Setting up of Science City	50:50	4202-04-800-06-07		15.00	15.00		15.00	15.00		15.00	15.00
<b>Sub-Total</b>					<b>75.00</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>

**Schemes included in the State Plan 2013-14**

												Rs. Lakhs	
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
	<b>13th Finance Commission</b>				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>	
4	Culture		2205-001-04-05		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
5	Estt of Shilparamams at Vijayawada, Nellore, Ananthapur and Warangal				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>	
			2205-102-04-22		386.00	386.00		386.00	386.00		500.00	500.00	
			2205-789-04-22		81.00	81.00		81.00	81.00				
			2205-796-04-22		33.00	33.00		33.00	33.00				
	<b>State Schemes</b>												
5	Directorate of Cultural Affairs		2205-001-11-01		311.88	311.88		437.72	437.72		437.72	437.72	
6	Government Music Colleges		2205-101-11-04		134.84	134.84		9.00	9.00		9.00	9.00	
7	Assistance to Dance, Music and Fine Arts Academies		2205-102-11-23		300.00	300.00		300.00	300.00		300.00	300.00	
8	Telugu Bata										<b>2500.00</b>	<b>2500.00</b>	
			2205-102-11-24								1481.60	1481.60	
			2205-789-11-24								834.40	834.40	
			2205-796-11-24								184.00	184.00	
9	Estt of Shilparamams at Vijayawada, Nellore, Ananthapur and Warangal		2205-102-11-22										
10	Pensions to aged Artists				<b>999.60</b>	<b>999.60</b>		<b>999.60</b>	<b>999.60</b>		<b>999.60</b>	<b>999.60</b>	
			2205-102-11-05		768.00	768.00		768.00	768.00		768.00	768.00	
			2205-789-11-05		165.60	165.60		165.60	165.60		165.60	165.60	
			2205-796-11-05		66.00	66.00		66.00	66.00		66.00	66.00	
11	Construction of Multipurpose Complex at Kavuri Hills Hyd.		4202-04-800-11-06		100.00	100.00		100.00	100.00		100.00	100.00	
12	Modernisation of Ravindra Bharathi and Lalithakala Thoranam		4202-04-800-11-08		173.68	173.68		173.68	173.68		173.68	173.68	
	<b>Sub-total (SS)</b>				<b>2020.00</b>	<b>2020.00</b>		<b>2020.00</b>	<b>2020.00</b>		<b>4520.00</b>	<b>4520.00</b>	
	<b>TOTAL(Dir, Culture)</b>				<b>3595.00</b>	<b>3595.00</b>		<b>3595.00</b>	<b>3595.00</b>		<b>6095.00</b>	<b>6095.00</b>	
	<b>TOTAL (4) (ART &amp; CULTURE)</b>				<b>8.00</b>	<b>6600.67</b>	<b>6608.67</b>	<b>8.00</b>	<b>6600.67</b>	<b>6608.67</b>	<b>36.00</b>	<b>9100.67</b>	<b>9136.67</b>
	<b>Total (Edn, Sports, Arts &amp; Culture)</b>				<b>126249.77</b>	<b>387025.41</b>	<b>513275.18</b>	<b>126191.07</b>	<b>280125.41</b>	<b>406316.48</b>	<b>133458.22</b>	<b>400525.41</b>	<b>533983.63</b>

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>MEDICAL AND PUBLIC HEALTH</b>												
<b>5. DIRECTOR OF MEDICAL EDUCATION</b>												
<b>State Schemes</b>												
1	Books & Dress Allowance to SC/ST Students		2210-05-105-11-14		1.25	1.25		1.25	1.25		1.25	1.25
2	Constuction of Buildings for New College of Nursing at Srikakulam and Adilabad				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>
			4210-03-105-11-06		200.00	200.00		200.00	200.00		200.00	200.00
3	Medical College, RIMS, Kadapa		2210-05-105-11-20		600.00	600.00		600.00	600.00			
4	Senior Residents on contract basis				<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>			
			2210-05-105-11-27		308.80	308.80		308.80	308.80			
			2210-05-789-11-27		64.80	64.80		64.80	64.80			
			2210-05-796-11-27		26.40	26.40		26.40	26.40			
5	ENT Hospital, Visakapatnam		2210-01-110-11-45		100.00	100.00		100.00	100.00		117.00	117.00
6	Purchase of Equipment to RIMS College, hospital and new Medical Colleges at Adilabad, Prakasam and Srikakulam				<b>450.00</b>	<b>450.00</b>		<b>450.00</b>	<b>450.00</b>		<b>450.00</b>	<b>450.00</b>
			2210-05-105-11-28		347.40	347.40		347.40	347.40		450.00	450.00
			2210-05-789-11-25		72.90	72.90		72.90	72.90			
			2210-05-796-11-25		29.70	29.70		29.70	29.70			
7	Nursing College at Kadapa & Ananthapur		2210-05-105-11-19		313.00	313.00		313.00	313.00		324.00	324.00
8	Dental College RIMS, Kadapa		2210-05-105-11-36		100.00	100.00		109.00	109.00		353.00	353.00
9	Medical Insurance for BPL familis (Aroavasri Health Care Trust)				<b>92500.00</b>	<b>92500.00</b>		<b>92500.00</b>	<b>92500.00</b>		<b>92500.00</b>	<b>92500.00</b>
			2210-01-001-11-09		60410.00	60410.00		60410.00	60410.00		74000.00	74000.00
			2210-01-789-11-09		22485.00	22485.00		22485.00	22485.00		15000.00	15000.00
			2210-01-796-11-09		9605.00	9605.00		9605.00	9605.00		3500.00	3500.00
10	RIMS General Hospital, Adilabad,Srikakulam, Ongole		2210-01-110-01-11-40		2000.00	2000.00		2000.00	2000.00		2092.00	2092.00

### Schemes included in the State Plan 2013-14

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11	RIMS Medical College, Adilabad, Srikakulam, Ongole		2210-01-105-11-31		1200.00	1200.00		1200.00	1200.00		4107.00	4107.00
12	Assistance to Semi Autonomus Institutions				<b>2530.00</b>	<b>2530.00</b>		<b>2530.00</b>	<b>2530.00</b>			
			2210-05-105-11-29		1953.16	1953.16		1953.16	1953.16			
			2210-05-789-11-29		409.86	409.86		409.86	409.86			
			2210-05-796-11-29		166.98	166.98		166.98	166.98			
13	Costruction of Hostels to Senior Residents				<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>
			4210-03-105-11-19		193.00	193.00		193.00	193.00		250.00	250.00
			4210-03-789-11-19		40.50	40.50		40.50	40.50			
			4210-03-796-11-19		16.50	16.50		16.50	16.50			
14	Construction of New Medical College Building-001 Loans to <b>APMHIDC</b>				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			6210-80-800-11-04		3860.00	3860.00		3860.00	3860.00		5000.00	5000.00
			6210-80-789-11-04		810.00	810.00		810.00	810.00			
			6210-80-796-11-04		330.00	330.00		330.00	330.00			
15	Construction of Millinium block at Govt. Gen. Hospital Guntur				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>90.00</b>	<b>90.00</b>
			4210-03-105-11-04		77.20	77.20		77.20	77.20		90.00	90.00
			4210-03-789-11-04		16.20	16.20		16.20	16.20			
			4210-03-796-11-04		6.60	6.60		6.60	6.60			
16	Construction of College of Nursing at Hyderabad				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4210-03-105-11-07		772.00	772.00		772.00	772.00		1000.00	1000.00
			4210-03-789-11-07		162.00	162.00		162.00	162.00			
			4210-03-796-11-07		66.00	66.00		66.00	66.00			
17	Advanced Radiology Services		2210-01-110-11-46		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
18	Construction of New Buildings for OGH, HYD				<b>5000.00</b>	<b>5000.00</b>		<b>4991.00</b>	<b>4991.00</b>		<b>5000.00</b>	<b>5000.00</b>
			4210-01-110-11-71		3860.00	3860.00		3860.00	3860.00		5000.00	5000.00
			4210-01-789-11-71		810.00	810.00		810.00	810.00			
			4210-01-796-11-71		330.00	330.00		321.00	321.00			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Extension & Renovation of General Hospital Guntur				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			4210-01-110-11-72		77.20	77.20		77.20	77.20		100.00	100.00
			4210-01-789-11-72		16.20	16.20		16.20	16.20			
			4210-01-796-11-72		6.60	6.60		6.60	6.60			
20	Construction of Nursing College & Hostel at Gandhi Hospital premises.				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>
			4210-03-105-11-10		154.40	154.40		154.40	154.40		200.00	200.00
			4210-03-789-11-10		32.40	32.40		32.40	32.40			
			4210-03-796-11-10		13.20	13.20		13.20	13.20			
21	Construction of Medical College & Hospital, at Chest Hospital, Erragadda, Hvd				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			4210-03-105-11-11		38.60	38.60		38.60	38.60		50.00	50.00
			4210-03-789-11-11		8.10	8.10		8.10	8.10			
			4210-03-796-11-11		3.30	3.30		3.30	3.30			
22	Construction of Super Speciality Hospital, Vijayawada				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			4210-03-105-11-12		38.60	38.60		38.60	38.60		50.00	50.00
			4210-03-789-11-12		8.10	8.10		8.10	8.10			
			4210-03-796-11-12		3.30	3.30		3.30	3.30			
23	Construction of Additional Wards in Old ENT Hospital, KGH, Visakapatnam				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>			
			4210-03-105-11-13		38.60	38.60		38.60	38.60			
			4210-03-789-11-13		8.10	8.10		8.10	8.10			
			4210-03-796-11-13		3.30	3.30		3.30	3.30			
24	Construction of Buildings for M.edical College & Hospital at Nizamabad				<b>700.00</b>	<b>700.00</b>		<b>700.00</b>	<b>700.00</b>		<b>700.00</b>	<b>700.00</b>
			4210-03-105-11-14		540.40	540.40		540.40	540.40		700.00	700.00
			4210-03-789-11-14		113.40	113.40		113.40	113.40			
			4210-03-796-11-14		46.20	46.20		46.20	46.20			



**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
25	Construction of Buildings for Visaka Institute of Medical Sciences,				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4210-03-105-11-15		772.00	772.00		772.00	772.00		1000.00	1000.00
			4210-03-789-11-15		162.00	162.00		162.00	162.00			
			4210-03-796-11-15		66.00	66.00		66.00	66.00			
26	Construction & Renovation of GGH, Kurnool				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>
			4210-03-105-11-16		154.40	154.40		154.40	154.40		200.00	200.00
			4210-03-789-11-16		32.40	32.40		32.40	32.40			
			4210-03-796-11-16		13.20	13.20		13.20	13.20			
27	Repairs & Renovation to SV Medical College. Tirupathi				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			4210-03-105-11-17		38.60	38.60		38.60	38.60		50.00	50.00
			4210-03-789-11-17		8.10	8.10		8.10	8.10			
			4210-03-796-11-17		3.30	3.30		3.30	3.30			
28	Construction of Buildings for New Colleges of Nursing at Tirupathi, Waranaal & Kurnool				<b>165.00</b>	<b>165.00</b>		<b>165.00</b>	<b>165.00</b>		<b>165.00</b>	<b>165.00</b>
			6210-80-800-11-07		127.38	127.38		127.38	127.38		165.00	165.00
			6210-80-789-11-07		26.73	26.73		26.73	26.73			
			6210-80-796-11-07		10.89	10.89		10.89	10.89			
29	Construction of Medical Buildings				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>410.00</b>	<b>410.00</b>
			4210-03-105-11-21		77.20	77.20		77.20	77.20		410.00	410.00
			4210-03-789-11-21		16.20	16.20		16.20	16.20			
			4210-03-796-11-21		6.60	6.60		6.60	6.60			
<b>Total (DME)</b>					<b>115409.25</b>	<b>115409.25</b>		<b>115409.25</b>	<b>115409.25</b>		<b>115409.25</b>	<b>115409.25</b>
<b>b) A.P.VAIDYA VIDHANA PARISHAD</b>												
1	Assistance to APVVP for Upgradation of Hospitals				<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>
			2210-01-110-11-36		1544.00	1544.00		1544.00	1544.00		2000.00	2000.00
			2210-01-789-11-36		324.00	324.00		324.00	324.00			
			2210-01-796-11-36		132.00	132.00		132.00	132.00			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Total (APVVP)</b>				<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>		<b>2000.00</b>	<b>2000.00</b>
<b>c</b>	<b>NIZAM INSTITUTE OF MEDICAL SCIENCES</b>											
1	Assistance to NIMS for purchase of essential equipment				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
			2210-01-110-11-38		386.00	386.00		386.00	386.00		500.00	500.00
			2210-01-789-11-33		81.00	81.00		81.00	81.00			
			2210-01-796-11-33		33.00	33.00		33.00	33.00			
2	Development of NIMS University, Rangapur				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4210-01-110-11-04		772.00	772.00		772.00	772.00		1000.00	1000.00
			4210-01-789-11-04		162.00	162.00		162.00	162.00			
			4210-01-796-11-04		66.00	66.00		66.00	66.00			
3	Modernisation of NIMS				<b>600.00</b>	<b>600.00</b>		<b>600.00</b>	<b>600.00</b>		<b>600.00</b>	<b>600.00</b>
			4210-01-110-11-05		463.20	463.20		463.20	463.20		600.00	600.00
			4210-01-789-11-05		97.20	97.20		97.20	97.20			
			4210-01-796-11-05		39.60	39.60		39.60	39.60			
4	NIMS Trauma Care Centre				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4210-01-110-11-06		772.00	772.00		772.00	772.00		1000.00	1000.00
			4210-01-789-11-06		162.00	162.00		162.00	162.00			
			4210-01-796-11-06		66.00	66.00		66.00	66.00			
5	Assistance to NIMS for treatment of BPL families not covered under Arogysri				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			2210-01-110-11-47		772.00	772.00		772.00	772.00		1000.00	1000.00
			2210-01-789-11-47		162.00	162.00		162.00	162.00			
			2210-01-796-11-47		66.00	66.00		66.00	66.00			
	<b>Total (NIMS)</b>				<b>4100.00</b>	<b>4100.00</b>		<b>4100.00</b>	<b>4100.00</b>		<b>4100.00</b>	<b>4100.00</b>
<b>d)</b>	<b>M N J Institute of Oncology</b>				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
	Construction of buildings		4210-01-110-11-70		386.00	386.00		386.00	386.00		500.00	500.00
			4210-01-789-11-70		81.00	81.00		81.00	81.00			
			4210-01-796-11-70		33.00	33.00		33.00	33.00			

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>e) INDIAN MEDICINE AND HOMOEOPATHY- AYUSH</b>													
<b>Central Sector Schemes</b>													
1	Drug manufacture-Ayur, Homeo, Med Edn Tra & Reserch (PG)	100%	2210-02-001-10-01	1704.75		1704.75	1704.75		1704.75	268.10		268.10	
			2210-02-789-10-01	409.14		409.14	409.14		409.14				
			2210-02-796-10-01	159.11		159.11	159.11		159.11				
	<b>Sub-total (CSS)</b>			<b>2273.00</b>		<b>2273.00</b>	<b>2273.00</b>		<b>2273.00</b>	<b>268.10</b>		<b>268.10</b>	
<b>State Schemes</b>													
2	Ayurvedic Medical Colleges				<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>	
			2210-05-101-11-04		7.72	7.72		7.72	7.72		10.00	10.00	
			2210-05-789-11-04		1.62	1.62		1.62	1.62				
			2210-05-796-11-04		0.66	0.66		0.66	0.66				
3	Homeopathic Medical College				<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>	
			2210-05-102-11-04		7.72	7.72		7.72	7.72		10.00	10.00	
			2210-05-789-11-05		1.62	1.62		1.62	1.62				
			2210-05-796-11-05		0.66	0.66		0.66	0.66				
4	Unani Medical College				<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>	
			2210-05-103-11-04		0.77	0.77		0.77	0.77		1.00	1.00	
			2210-05-789-11-06		0.16	0.16		0.16	0.16				
			2210-05-796-11-06		0.07	0.07		0.07	0.07				
5	Japanese Encephalitis Programme		2210-02-001-11-05		15.00	15.00		15.00	15.00		15.00	15.00	
6	Strengthening of Ayush Colleges				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>	
			4210-03-200-11-05		386.00	386.00		386.00	386.00		500.00	500.00	
			4210-03-789-11-05		81.00	81.00		81.00	81.00				
			4210-03-796-11-05		33.00	33.00		33.00	33.00				
7	Rural Ayurvedic Hospitals & Dispensaries				<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>	
			2210-04-101-11-04		12.01	12.01		12.01	12.01		20.00	20.00	
			2210-04-789-11-04		5.68	5.68		5.68	5.68				
			2210-04-796-11-04		2.31	2.31		2.31	2.31				

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
8	Rural Homeo Hospitals & Dispensaries				<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>17.00</b>	<b>17.00</b>
			2210-04-102-11-04		11.58	11.58		11.58	11.58		17.00	17.00
			2210-04-789-11-05		2.43	2.43		2.43	2.43			
			2210-04-796-11-05		0.99	0.99		0.99	0.99			
9	Rural Unani Hospitals & Dispensaries				<b>12.00</b>	<b>12.00</b>		<b>12.00</b>	<b>12.00</b>		<b>10.00</b>	<b>10.00</b>
			2210-04-103-11-04		9.27	9.27		9.27	9.27		10.00	10.00
			2210-04-789-11-06		1.94	1.94		1.94	1.94			
			2210-04-796-11-06		0.79	0.79		0.79	0.79			
	<b>Sub-total (SS)</b>				<b>583.00</b>	<b>583.00</b>		<b>583.00</b>	<b>583.00</b>		<b>583.00</b>	<b>583.00</b>
	<b>Total (IM&amp;H)</b>				<b>2273.00</b>	<b>583.00</b>	<b>2856.00</b>	<b>2273.00</b>	<b>583.00</b>	<b>2856.00</b>	<b>268.10</b>	<b>583.00</b>
	<b>f) A.P.Yogadhyayana Parishad</b>											
1	Asst. to A.P.Yogadhyayana Parishad				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			2210-05-200-11-06		77.20	77.20		77.20	77.20		100.00	100.00
			2210-05-789-11-07		16.20	16.20		16.20	16.20			
			2210-05-796-11-07		6.60	6.60		6.60	6.60			
	<b>Total (APYP)</b>				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
	<b>g) DRUGS CONTROL ADMINISTRATION</b>											
	<b>State Schemes</b>											
1.	Administration of Drugs Act		2210-06-104-11-04		5.00	5.00		5.00	5.00		5.00	5.00
2	Strengthening of Drugs Control Lab at Hyd & Vijaywada under capacity building project programme		2210-06-104-11-05		10.00	10.00		10.00	10.00		10.00	10.00
	<b>Total (DCA)</b>				<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>
	<b>h) INSTITUTE OF PREVENTIVE MEDICINE</b>											
	Public Health Laboratories		2210-06-796-11-06		100.00	100.00		100.00	100.00		100.00	100.00
	<b>Total (IPM)</b>				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>i) INSURANCE MEDICAL SERVICES (ESI)</b>													
<b>State Schemes</b>													
	Assistance to ESI				<b>228.03</b>	<b>228.03</b>		<b>228.03</b>	<b>228.03</b>		<b>228.03</b>	<b>228.03</b>	
		7:1	2210-01-102-11-01		2.91	2.91		2.91	2.91				
			2210-01-102-11-04		225.00	225.00		225.00	225.00		228.03	228.03	
			2210-01-003-11-04		0.12	0.12		0.12	0.12				
	<b>Total (k)</b>				<b>228.03</b>	<b>228.03</b>		<b>228.03</b>	<b>228.03</b>		<b>228.03</b>	<b>228.03</b>	
<b>j) Director, Public Health &amp; Family Welfare</b>													
<b>Central Sector Schemes</b>													
1	National V.D.Control Programme	100%	2210-06-101-10-10		22.76	22.76	22.76		22.76	24.92		24.92	
2	Guinea Worm Eradication Programme	100%	2210-06-101-10-14		5.92	5.92	5.92		5.92	6.04		6.04	
3	National Goitre Control Programme	100%	2210-06-101-10-23		10.71	10.71	10.71		10.71	34.32		34.32	
	<b>Sub-total</b>				<b>39.39</b>	<b>39.39</b>	<b>39.39</b>		<b>39.39</b>	<b>65.28</b>		<b>65.28</b>	
<b>Centrally Sponsored Schemes</b>													
4	National Malaria Eradication Programme				<b>689.84</b>	<b>1602.53</b>	<b>2292.37</b>	<b>689.84</b>	<b>1602.53</b>	<b>2292.37</b>	<b>1054.54</b>	<b>1622.19</b>	<b>2676.73</b>
		50:50	2210-06-101-06-06		988.47	988.47		984.87	984.87		1622.19	1622.19	
			2210-06-789-06-06		359.54	359.54		359.54	359.54				
			2210-06-796-06-06		254.52	254.52		258.12	258.12				
			2210-06-101-10-06		421.00	421.00	421.00		421.00	758.82		758.82	
			2210-06-789-10-06		177.32	177.32	177.32		177.32	195.05		195.05	
			2210-06-796-10-06		91.52	91.52	91.52		91.52	100.67		100.67	
5	National Filariasis Control Programme				<b>2000.00</b>	<b>117.47</b>	<b>2117.47</b>	<b>2000.00</b>	<b>117.47</b>	<b>2117.47</b>	<b>3080.00</b>	<b>137.81</b>	<b>3217.81</b>
		50:50	2210-06-101-06-07		101.82	101.82		101.82	101.82		137.81	137.81	
			2210-06-789-06-07		13.88	13.88		13.88	13.88				
			2210-06-796-06-07		1.77	1.77		1.77	1.77				
			2210-06-101-10-07		1200.00	1200.00	1200.00		1200.00	2200.00		2200.00	
			2210-06-789-10-07		500.00	500.00	500.00		500.00	550.00		550.00	
			2210-06-796-10-07		300.00	300.00	300.00		300.00	330.00		330.00	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	National T.B. Control Programme and towards repairs of Motor vehicles under NMF			<b>30.00</b>	<b>40.00</b>	<b>70.00</b>	<b>30.00</b>	<b>40.00</b>	<b>70.00</b>	<b>33.80</b>		<b>33.80</b>
		50:50	2210-06-101-10-08	30.00		30.00	30.00		30.00	33.80		33.80
			2210-06-796-06-08		40.00	40.00		40.00	40.00			
	<b>Sub-total</b>			<b>2719.84</b>	<b>1760.00</b>	<b>4479.84</b>	<b>2719.84</b>	<b>1760.00</b>	<b>4479.84</b>	<b>4168.34</b>	<b>1760.00</b>	<b>5928.34</b>
	<b>Sub-total (CSS)</b>			<b>2759.23</b>	<b>1760.00</b>	<b>4519.23</b>	<b>2759.23</b>	<b>1760.00</b>	<b>4519.23</b>	<b>4233.62</b>	<b>1760.00</b>	<b>5993.62</b>
	<b>13th Finance Commission Grants</b>											
7	Establishment of Primary Health Centres in Rural Areas				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			2210-03-103-04-05		3759.12	3759.12		3759.12	3759.12		5000.00	5000.00
			2210-03-789-04-05		910.88	910.88		910.88	910.88			
			2210-03-796-04-05		330.00	330.00		330.00	330.00			
	<b>State Schemes</b>											
	<b>NON-TEACHING TALUK HOSPITALS &amp; DISPENSARIES</b>											
8	Taluk Hospitals		2210-01-110-11-06		400.00	400.00		400.00	400.00		400.00	400.00
9	Hospitals on Dam Sites		2210-03-789-11-05		1.00	1.00		1.00	1.00			
	<b>NORMAL PUBLIC HEALTH SCHEMES</b>											
10	Head Quarter Office				<b>900.00</b>	<b>900.00</b>		<b>900.00</b>	<b>900.00</b>		<b>818.94</b>	<b>818.94</b>
			2210-06-001-11-01		756.65	756.65		756.65	756.65		818.94	818.94
			2210-06-789-11-01		79.73	79.73		79.73	79.73			
			2210-06-796-11-01		63.62	63.62		63.62	63.62			
11	Health Transport		2210-80-800-11-04		2.00	2.00		2.00	2.00			
12	National Leprosy Eradication Programme				<b>700.00</b>	<b>700.00</b>		<b>700.00</b>	<b>700.00</b>		<b>702.18</b>	<b>702.18</b>
			2210-06-101-11-05		542.20	542.20		542.20	542.20		702.18	702.18
			2210-06-789-11-05		105.82	105.82		105.82	105.82			
			2210-06-796-11-05		51.98	51.98		51.98	51.98			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
13	National Programme for Control of Blindness				<b>394.00</b>	<b>394.00</b>		<b>394.00</b>	<b>394.00</b>		<b>395.35</b>	<b>395.35</b>	
			2210-06-101-11-37		322.28	322.28		322.28	322.28		395.35	395.35	
			2210-06-789-11-35		49.64	49.64		49.64	49.64				
			2210-06-796-11-35		22.08	22.08		22.08	22.08				
14	Training of Health Staff		2210-06-003-11-04		7.15	7.15		7.15	7.15				
15	Integrated Disease Surveillance Project		2210-06-101-11-40		0.25	0.25		0.25	0.25		2.00	2.00	
16	Epidemic Disease Control Scheme				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>	
			2210-06-101-11-41		100.00	100.00		100.00	100.00		200.00	200.00	
			2210-06-789-11-41		50.00	50.00		50.00	50.00				
			2210-06-796-11-41		50.00	50.00		50.00	50.00				
17	Care and Support Centres for HIV/ AIDS		2210-06-101-11-42		125.00	125.00		125.00	125.00		125.00	125.00	
18	National Programme for control of Japanese Encyphalities		2210-06-101-11-11		60.00	60.00		60.00	60.00		67.72	67.72	
19	National Programme for Dengue and Chikungunya		2210-06-101-11-12		27.00	27.00		27.00	27.00		37.70	37.70	
<b>PRIMARY HEALTH</b>													
20	Construction of Buildings		4210-04-107-11-74		100.00	100.00		100.00	100.00		150.00	150.00	
21	Primary Health Centres		2210-03-103-11-04		18.00	18.00		18.00	18.00		35.51	35.51	
<b>Sub-total - (State Schemes)</b>					<b>2934.40</b>	<b>2934.40</b>		<b>2934.40</b>	<b>2934.40</b>		<b>2934.40</b>	<b>2934.40</b>	
<b>Total (j) (Director, Health)</b>					<b>2759.23</b>	<b>9694.40</b>	<b>12453.63</b>	<b>2759.23</b>	<b>9694.40</b>	<b>12453.63</b>	<b>4233.62</b>	<b>9694.40</b>	<b>13928.02</b>
<b>k) Commissioner, Health &amp; Family Welfare</b>													
<b>Central Sector Scheme</b>													
1	Head Quarters Office	100%	2211-001-10-01		437.50	437.50		437.50	437.50		551.50	551.50	
2	District Family Welfare Bureau				<b>4499.99</b>	<b>4499.99</b>		<b>4499.99</b>	<b>4499.99</b>		<b>5915.51</b>	<b>5915.51</b>	
		100%	2211-001-10-06		3331.14	3331.14		3331.14	3331.14		4749.63	4749.63	
			2211-789-10-06		829.60	829.60		829.60	829.60		827.49	827.49	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
			2211-796-10-06	339.25		339.25	339.25		339.25	338.39		338.39
3	Regional Family Welfare Training Centre	100%	2211-003-10-04	506.18		506.18	506.18		506.18	530.81		530.81
4	Training of Auxilliary Nurses Midwives, Dayas and Lady health visitors	100%	2211-003-10-05	968.43		968.43	968.43		968.43	973.80		973.80
5	A.N.M. Training Schools run by Local Bodies and Voluntary Organisations	100%	2211-003-10-06	412.50		412.50	412.50		412.50	412.50		412.50
6	Training and Employment of Multi purpose Workers(Male)	100%	2211-003-10-07	491.19		491.19	491.19		491.19	491.60		491.60
	<b>Rural Family Welfare Services</b>											
7	Sub Centres			<b>28430.96</b>		<b>28430.96</b>	<b>28430.96</b>		<b>28430.96</b>	<b>40560.89</b>		<b>40560.89</b>
		100%	2211-101-10-09	22043.90		22043.90	22043.90		22043.90	34174.26		34174.26
			2211-789-10-09	4501.71		4501.71	4501.71		4501.71	4501.41		4501.41
			2211-796-10-09	1885.35		1885.35	1885.35		1885.35	1885.22		1885.22
	<b>Urban Family Welfare Services</b>											
8	Urban Family Welfare Clinics			<b>2135.20</b>		<b>2135.20</b>	<b>2135.20</b>		<b>2135.20</b>	<b>2595.23</b>		<b>2595.23</b>
		100%	2211-102-10-04	1651.15		1651.15	1651.15		1651.15	2134.67		2134.67
			2211-789-10-15	344.00		344.00	344.00		344.00	327.31		327.31
			2211-796-10-15	140.05		140.05	140.05		140.05	133.25		133.25
9	Medical Termination of Pregnancy	100%	2211-103-10-08	35.84		35.84	35.84		35.84	36.73		36.73
10	RCH Programme	100%	2211-103-10-10	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
11	Maintenance of Sterilisation Beds	100%	2211-200-10-04	375.47		375.47	375.47		375.47	380.63		380.63
12	Microsurgical Recanalisation	100%	2211-200-10-09	0.20		0.20	0.20		0.20			
13	National Rural Health Mission					<b>27000.00</b>			<b>27000.00</b>			<b>35000.00</b>
			2211-200-06-06		20844.00	20844.00		20844.00	20844.00		9346.65	9346.65
			2211-789-06-06		4374.00	4374.00		4374.00	4374.00		21243.75	21243.75
			2211-796-06-06		1782.00	1782.00		1782.00	1782.00		4409.60	4409.60
	<b>Sub-total (CSS)</b>			<b>39293.46</b>	<b>27000.00</b>	<b>66293.46</b>	<b>39293.46</b>	<b>27000.00</b>	<b>66293.46</b>	<b>53449.20</b>	<b>35000.00</b>	<b>88449.20</b>



**Schemes included in the State Plan 2013-14**

												Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>State Schemes</b>												
14	State Population Policy				<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>
			2211-001-11-04		154.40	154.40		154.40	154.40		200.00	200.00
			2211-789-11-04		32.40	32.40		32.40	32.40			
			2211-796-11-04		13.20	13.20		13.20	13.20			
15	Area Project/Indian Population Project-VI		2211-108-11-05		650.00	650.00		650.00	650.00		680.00	680.00
16	State Institute of Health & Family Welfare, Hyderabad under IPP-VI		2211-108-11-06		140.00	140.00		140.00	140.00		140.00	140.00
17	Sukhibava				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			2211-101-11-14		772.00	772.00		772.00	772.00		772.00	772.00
			2211-789-11-14		162.00	162.00		162.00	162.00		162.00	162.00
			2211-796-11-14		66.00	66.00		66.00	66.00		66.00	66.00
18	Compensation/Ex-Gratia assistance				<b>900.00</b>	<b>900.00</b>		<b>900.00</b>	<b>900.00</b>		<b>900.00</b>	<b>900.00</b>
			2211-105-11-04		694.80	694.80		694.80	694.80		694.80	694.80
			2211-789-11-10		145.80	145.80		145.80	145.80		145.80	145.80
			2211-796-11-10		59.40	59.40		59.40	59.40		59.40	59.40
19	Construction of FW Buildings		4211-101-11-74		50.00	50.00		50.00	50.00		50.00	50.00
20	AP Urban Slum Health Care Project- IPP VIII Extention		2211-108-11-10		1100.00	1100.00		1100.00	1100.00		25.14	25.14
21	Family Welfare Centres				<b>14000.00</b>	<b>14000.00</b>		<b>14000.00</b>	<b>14000.00</b>		<b>13801.61</b>	<b>13801.61</b>
			2211-101-11-04		10808.00	10808.00		10808.00	10808.00		13801.61	13801.61
			2211-789-11-16		2268.00	2268.00		2268.00	2268.00			
			2211-796-11-16		924.00	924.00		924.00	924.00			
22	Post Partum Schemes (District Hospitals)		2211-200-11-05		681.84	681.84		681.84	681.84		681.84	681.84
23	RCH Programme		2211-103-11-10		100.00	100.00		100.00	100.00			

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
24	Employment of ANMs				<b>1200.00</b>	<b>1200.00</b>		<b>1200.00</b>	<b>1200.00</b>		<b>2412.33</b>	<b>2412.33</b>	
			2211-101-11-06		926.40	926.40		926.40	926.40		2412.33	2412.33	
			2211-789-11-06		194.40	194.40		194.40	194.40				
			2211-796-11-08		79.20	79.20		79.20	79.20				
25	Post Partum Schemes (Taluq Hospitals)		2211-200-11-07		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00	
26	Transport		2211-104-11-04		200.00	200.00		200.00	200.00		200.00	200.00	
27	RCH Programme -II-Rural emergency health transport Scheme-108 Services				<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>	
			2211-103-11-11		4032.00	4032.00		4032.00	4032.00		3852.50	3852.50	
			2211-789-11-11		1372.00	1372.00		1372.00	1372.00		1372.00	1372.00	
			2211-796-11-11		596.00	596.00		596.00	596.00		775.50	775.50	
28	Health information Help Line				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>	
			2211-103-11-12		77.20	77.20		77.20	77.20		77.20	77.20	
			2211-789-11-12		16.20	16.20		16.20	16.20		16.20	16.20	
			2211-796-11-12		6.60	6.60		6.60	6.60		6.60	6.60	
29	Operational Cost of Fixed day Health Services(FDHS)-104 Services				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>	
			2211-103-11-13		3520.22	3520.22		3520.22	3520.22		2970.28	2970.28	
			2211-789-11-13		1077.74	1077.74		1077.74	1077.74		1077.74	1077.74	
			2211-796-11-13		402.04	402.04		402.04	402.04		951.98	951.98	
30	Construction of buildings for health management & research institute				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>				
			4211-101-11-04		77.20	77.20		77.20	77.20				
			4211-789-11-04		16.20	16.20		16.20	16.20				
			4211-796-11-04		6.60	6.60		6.60	6.60				
31	Reduction of Infant Mortality Rate		2211-796-11-17								230.92	230.92	
	<b>Sub-total (SS)</b>				<b>32621.84</b>	<b>32621.84</b>		<b>32621.84</b>	<b>32621.84</b>		<b>32621.84</b>	<b>32621.84</b>	
	<b>Total (CFW)</b>				<b>39293.46</b>	<b>59621.84</b>	<b>98915.30</b>	<b>39293.46</b>	<b>59621.84</b>	<b>98915.30</b>	<b>53449.20</b>	<b>67621.84</b>	
	<b>TOTAL-5(MEDICAL&amp;PUBLIC HEALTH)</b>				<b>44325.69</b>	<b>192351.52</b>	<b>236677.21</b>	<b>44325.69</b>	<b>192351.52</b>	<b>236677.21</b>	<b>57950.92</b>	<b>200351.52</b>	
											<b>258302.44</b>		

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>6. WATER SUPPLY AND SANITATION</b>												
<b>a)CHIEF ENGINEER, PUBLIC HEALTH</b>												
<b>State Schemes</b>												
1	Warangal Water Supply Impts. Scheme (Part 'A' Works) and establishment charges of Public Health Circle and Spl. Division at Warangal.		4215-01-101-11-05		137.00	137.00		137.00	137.00			
2	Establishment charges of P.H. Spl. Circle, Guntur.		2215-01-101-11-07		236.00	236.00		236.00	236.00			
3	Establishment charges for implementation of Low Cost Sanitation programme		2215-02-105-11-06		235.28	235.28		235.28	235.28			
4	Assistance to Municipality & Corporation(SCP)		2215-01-789-11-04		123.12	123.12		123.12	123.12		76.00	76.00
5	Assistance to Municipalities & Corporations		2215-01-101-11-04		586.72	586.72		586.72	586.72		671.08	671.08
6	Urban Water Supply Schemes				<b>6269.72</b>	<b>6269.72</b>		<b>5369.72</b>	<b>5369.72</b>		<b>5778.00</b>	<b>5778.00</b>
			2215-01-101-11-10		4954.18	4954.18		4259.38	4259.38		5137.07	5137.07
			2215-01-789-11-11		934.73	934.73		788.93	788.93		547.80	547.80
			2215-01-796-11-11		380.81	380.81		321.41	321.41		93.13	93.13
7	Assistance to Municipality & Corporation(TSP)		2215-01-796-11-04		50.16	50.16		50.16	50.16		12.92	12.92
8	IT Sub-Plan for implementation of E-governance		2215-02-105-11-08		100.00	100.00		100.00	100.00		150.00	150.00
10	Assistance to Pulivendula Municipality for underground drainage and roads										<b>300.00</b>	<b>300.00</b>
			2217-80-191-11-75								264.90	264.90
			2217-80-789-11-75								30.00	30.00
			2217-80-796-11-75								5.10	5.10
11	Assistance to Poddatur Municipality towards Storm Water Drainage and creation of Infrastructure/Roads				<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>500.00</b>	<b>500.00</b>
			2217-80-191-11-79		115.80	115.80		115.80	115.80		441.50	441.50
			2217-80-789-11-79		24.30	24.30		24.30	24.30		50.00	50.00
			2217-80-796-11-79		9.90	9.90		9.90	9.90		8.50	8.50

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	Assistance to Municipalities/ Corporation for completion of Water Supply Schemes							900.00	900.00		400.00	400.00
			2217-80-191-11-60					694.80	694.80		353.20	353.20
			2217-80-789-11-60					145.80	145.80		40.00	40.00
			2217-80-796-11-60					59.40	59.40		6.80	6.80
	<b>Total: (C E Public Health)</b>							<b>7888.00</b>	<b>7888.00</b>		<b>7888.00</b>	<b>7888.00</b>
	<b>b) HYDERABAD METROPOLITAN</b>											
	<b>WATER SUPPLY &amp; SEWERAGE BOARD</b>											
	<b>State Schemes</b>											
1	Water Supply and sewerage improvement to Slums				250.00	250.00		250.00	250.00		250.00	250.00
			2215-01-789-11-06		250.00	250.00		250.00	250.00		250.00	250.00
			2215-01-796-11-06									
2	Remodelling of Existing Sewerage System and Sewerage Treatment Works				100.00	100.00		100.00	100.00		100.00	100.00
			2215-02-107-11-05		100.00	100.00		100.00	100.00		93.00	93.00
			2215-02-789-11-05								7.00	7.00
3	Abettment of Pollution & Conservation of Musi River				398.00	398.00		398.00	398.00		398.00	398.00
			2215-02-105-11-07		398.00	398.00		398.00	398.00		370.14	370.14
			2215-02-789-11-08								27.86	27.86
4	Loans to HMWS & SB for Krishna Water Supply Project				3000.00	3000.00		3000.00	3000.00		3000.00	3000.00
			6215-01-190-11-09		2316.00	2316.00		2316.00	2316.00		2790.00	2790.00
			6215-01-789-11-09		486.00	486.00		486.00	486.00		210.00	210.00
			6215-01-796-11-09		198.00	198.00		198.00	198.00			
5	Extention and improvements of water supply and sewerage works				500.00	500.00		500.00	500.00		460.00	460.00
			2215-01-190-11-06		500.00	500.00		500.00	500.00		455.00	455.00
			2215-01-796-11-06								5.00	5.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Assistance to HMWS & SB for strengthening water supply network in Greater Hyderabad Municipal Corporation area				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			2215-01-190-11-07		5000.00	5000.00		5000.00	5000.00		4650.00	4650.00
			2215-01-789-11-07								350.00	350.00
7	Assistance to HMWS & SB for implementation of Sewerage master plan				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			6215-02-190-11-08		3860.00	3860.00		3860.00	3860.00		4650.00	4650.00
			6215-02-789-11-08		810.00	810.00		810.00	810.00		350.00	350.00
			6215-02-796-11-08		330.00	330.00		330.00	330.00			
8	Assistance to HMWSSB, Godavari Water Supply				<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>
			6215-01-190-11-08		30880.00	30880.00		30880.00	30880.00		37200.00	37200.00
			6215-01-789-11-08		6480.00	6480.00		6480.00	6480.00		2800.00	2800.00
			6215-01-796-11-08		2640.00	2640.00		2640.00	2640.00			
9	Assistance to HMWSSB , Improvement of water supply in slum areas				<b>3700.00</b>	<b>3700.00</b>		<b>3700.00</b>	<b>3700.00</b>		<b>3740.00</b>	<b>3740.00</b>
			2215-01-190-11-09		2856.40	2856.40		2856.40	2856.40		3367.00	3367.00
			2215-01-789-11-09		599.40	599.40		599.40	599.40		336.00	336.00
			2215-01-796-11-10		244.20	244.20		244.20	244.20		37.00	37.00
<b>Total: CE H.M.W.S. &amp; SB</b>					<b>57948.00</b>	<b>57948.00</b>		<b>57948.00</b>	<b>57948.00</b>		<b>57948.00</b>	<b>57948.00</b>
<b>c)ENGINEER IN CHIEF, RURAL WATER SUPPLY</b>												
<b>Externally Aided Projects</b>					<b>11500.00</b>	<b>11500.00</b>		<b>11500.00</b>	<b>11500.00</b>		<b>31000.00</b>	<b>31000.00</b>
1	Rural Water Supply Schemes				<b>1866.09</b>	<b>1866.09</b>		<b>1866.09</b>	<b>1866.09</b>		<b>1000.00</b>	<b>1000.00</b>
2	Project Implementation		4215-01-102-03-06		1866.09	1866.09		1866.09	1866.09			
			2215-01-102-03-06								<b>1000.00</b>	<b>1000.00</b>
3	Infrastructure Development				<b>9195.91</b>	<b>9195.91</b>		<b>9195.91</b>	<b>9195.91</b>		<b>29775.00</b>	<b>29775.00</b>
			4215-01-102-03-07		6480.81	6480.81		6480.81	6480.81		17580.00	17580.00
			4215-01-789-03-07		1933.02	1933.02		1933.02	1933.02		8020.00	8020.00
			4215-01-796-03-07		782.08	782.08		782.08	782.08		2875.00	2875.00
			2215-01-102-03-07								1300.00	1300.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
4	Capacity and Sector Development				<b>438.00</b>	<b>438.00</b>		<b>438.00</b>	<b>438.00</b>		<b>225.00</b>	<b>225.00</b>	
			4215-01-102-03-08		438.00	438.00		438.00	438.00				
			2215-01-102-03-08								225.00	225.00	
	<b>Central Sector Schemes</b>												
5	Rural Water Supply Programmes Hrs.office	100%	2215-01-102-10-01	205.41		205.41	205.41		205.41	216.76		216.76	
6	District Offices	100%	2215-01-102-10-03	1037.06		1037.06	1037.06		1037.06	1099.74		1099.74	
7	Monitoring Cell for Water Supply Schemes	100%	2215-01-102-10-11	26.66		26.66	26.66		26.66	28.32		28.32	
8	Investigation unit for Accelerated Rural Water Supply Schemes	100%	2215-01-102-10-12	77.99		77.99	77.99		77.99	81.76		81.76	
	<b>Sub Total</b>				<b>1347.12</b>	<b>1347.12</b>	<b>1347.12</b>		<b>1347.12</b>	<b>1426.58</b>		<b>1426.58</b>	
	<b>Centrally Sponsored Schemes</b>												
9	National Rural Drinking Water Programme(NRDWP)				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>	
			2215-01-196-06-26		7720.00	7720.00		7720.00	7720.00				
			2215-01-789-06-26		1620.00	1620.00		1620.00	1620.00		10000.00	10000.00	
			2215-01-796-06-26		660.00	660.00		660.00	660.00				
	<b>Sub Total</b>				<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>	
	<b>Sub-total (CSS )</b>				<b>1347.12</b>	<b>10000.00</b>	<b>11347.12</b>	<b>1347.12</b>	<b>10000.00</b>	<b>11347.12</b>	<b>1426.58</b>	<b>10000.00</b>	<b>11426.58</b>
	<b>State Schemes</b>												
	<b>13th Finance Commission Grants</b>				<b>8750.00</b>	<b>8750.00</b>		<b>8750.00</b>	<b>8750.00</b>		<b>8750.00</b>	<b>8750.00</b>	
10	Assistance to PR Bodies for PWS				<b>8750.00</b>	<b>8750.00</b>		<b>8750.00</b>	<b>8750.00</b>		<b>8750.00</b>	<b>8750.00</b>	
			2215-01-196-04-09		6755.00	6755.00		6755.00	6755.00		7860.00	7860.00	
			2215-01-789-04-09		1417.50	1417.50		1417.50	1417.50		630.00	630.00	
			2215-01-796-04-09		577.50	577.50		577.50	577.50		260.00	260.00	
	<b>RIDF</b>				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>	
11	Assistance to PR Bodies for PWS				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>	
			2215-01-196-07-07		3860.00	3860.00		3860.00	3860.00		4500.00	4500.00	
			2215-01-789-07-07		810.00	810.00		810.00	810.00		350.00	350.00	
			2215-01-796-07-07		330.00	330.00		330.00	330.00		150.00	150.00	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>State Schemes</b>													
12	Departmental Buildings		2215-01-196-11-27		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>				
			4215-01-800-11-74								<b>28.00</b>	<b>28.00</b>	
13	Rural Water Supply Schemes under SWSM		2215-01-796-11-29		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>50.00</b>	<b>50.00</b>	
			4215-01-102-11-29		154.40	154.40		154.40	154.40		50.00	50.00	
			4215-01-789-11-29		32.40	32.40		32.40	32.40				
			4215-01-796-11-29		13.20	13.20		13.20	13.20				
14	Assistance to PR bodies for Rural sanitation				<b>4700.00</b>	<b>4700.00</b>		<b>4700.00</b>	<b>4700.00</b>		<b>4922.00</b>	<b>4922.00</b>	
			2215-02-191-11-05		3628.40	3628.40		3628.40	3628.40		3622.00	3622.00	
			2215-02-789-11-05		761.40	761.40		761.40	761.40		1000.00	1000.00	
			2215-02-796-11-05		310.20	310.20		310.20	310.20		300.00	300.00	
<b>Sub-total (SS)</b>					<b>18750.00</b>	<b>18750.00</b>		<b>18750.00</b>	<b>18750.00</b>		<b>18750.00</b>	<b>18750.00</b>	
<b>Total:CE.RWS</b>					<b>1347.12</b>	<b>40250.00</b>	<b>41597.12</b>	<b>1347.12</b>	<b>40250.00</b>	<b>41597.12</b>	<b>1426.58</b>	<b>59750.00</b>	<b>61176.58</b>
<b>TOTAL-6 (Water Supply &amp; Sanitation)</b>					<b>1347.12</b>	<b>106086.00</b>	<b>107433.12</b>	<b>1347.12</b>	<b>106086.00</b>	<b>107433.12</b>	<b>1426.58</b>	<b>125586.00</b>	<b>127012.58</b>
<b>7. HOUSING</b>													
<b>a) Chief Engineer (Buildings)</b>													
<b>State Schemes</b>													
1	Residential Accommodation		4216-01-106-11-04		150.00	150.00		300.00	300.00		150.00	150.00	
2	Rental Housing Scheme Including Ministers Quarters				<b>150.00</b>	<b>150.00</b>		<b>452.00</b>	<b>452.00</b>		<b>150.00</b>	<b>150.00</b>	
			4216-01-106-11-05		115.80	115.80		400.00	400.00		150.00	150.00	
			4216-01-789-11-05		24.90	24.90		27.00	27.00				
			4216-01-796-11-05		9.30	9.30		25.00	25.00				
3	Construction of Residential Flats for Govt. Officers		4216-01-106-11-07		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
4	Construction of Buildings for Raj Bhavan		4216-01-106-11-08		300.00	300.00		500.00	500.00		300.00	300.00	
5	Construction of Multi storied Buildings at Old and New MLA quarters		4216-01-106-11-09		100.00	100.00		4000.00	4000.00		100.00	100.00	
<b>Total: (CE Bldgs.)</b>					<b>1700.00</b>	<b>1700.00</b>		<b>6252.00</b>	<b>6252.00</b>		<b>1700.00</b>	<b>1700.00</b>	

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>b) Weaker Section Housing Programme</b>												
<b>Centrally Sponsored Schemes</b>												
1	INDIRA AWAS YOJANA( IAY)	75:25	2216-03-800-06-06		11564.80	11564.80		11564.80	11564.80		21883.50	21883.50
			2216-03-789-06-06		15323.36	15323.36		15323.36	15323.36		21782.25	21782.25
			2216-03-796-06-06		2023.84	2023.84		2023.84	2023.84		12584.25	12584.25
<b>Sub-total (CSS )</b>					<b>28912.00</b>	<b>28912.00</b>		<b>28912.00</b>	<b>28912.00</b>		<b>56250.00</b>	<b>56250.00</b>
<b>State Schemes</b>												
2	Managerial Subsidy		2216-03-101-11-04		9970.00	9970.00		9970.00	9970.00		14970.00	14970.00
3	Cost of Directorate		2216-03-101-11-04		32.20	32.20		32.20	32.20		30.00	30.00
4	Weaker section Housing programme under INDIRAMMA-Urban				<b>5497.80</b>	<b>5497.80</b>		<b>5497.80</b>	<b>5497.80</b>		<b>3588.00</b>	<b>3588.00</b>
			2216-02-190-11-05		4221.80	4221.80		4221.80	4221.80		2770.00	2770.00
			2216-02-789-11-05		891.00	891.00		891.00	891.00		581.00	581.00
			2216-02-796-11-05		385.00	385.00		385.00	385.00		237.00	237.00
5	Weaker section Housing programme under INDIRAMMA-Rural				<b>44000.00</b>	<b>44000.00</b>		<b>44000.00</b>	<b>44000.00</b>		<b>17450.00</b>	<b>17450.00</b>
			2216-03-101-11-05		33792.00	33792.00		33792.00	33792.00		12617.00	12617.00
			2216-03-789-11-05		7128.00	7128.00		7128.00	7128.00		3434.00	3434.00
			2216-03-796-11-05		3080.00	3080.00		3080.00	3080.00		1399.00	1399.00
6	Repayment of Loans to Financial Institutions		6216-03-190-11-04									
7	Weaker section Housing programme under INDIRAMMA				<b>101588.00</b>	<b>101588.00</b>		<b>101588.00</b>	<b>101588.00</b>		<b>100050.00</b>	<b>100050.00</b>
			6216-03-190-11-06		78019.58	78019.58		78019.58	78019.58		61067.50	61067.50
			6216-03-789-11-06		16457.26	16457.26		16457.26	16457.26		34202.75	34202.75
			6216-03-796-11-06		7111.16	7111.16		7111.16	7111.16		4779.75	4779.75
<b>Sub-total (SS)</b>					<b>161088.00</b>	<b>161088.00</b>		<b>161088.00</b>	<b>161088.00</b>		<b>136088.00</b>	<b>136088.00</b>
<b>Total (WSHP)</b>					<b>190000.00</b>	<b>190000.00</b>		<b>190000.00</b>	<b>190000.00</b>		<b>192338.00</b>	<b>192338.00</b>
<b>TOTAL- ( Housing)</b>					<b>191700.00</b>	<b>191700.00</b>		<b>196252.00</b>	<b>196252.00</b>		<b>194038.00</b>	<b>194038.00</b>



**Schemes included in the State Plan 2013-14**

												Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>8</b>	<b>URBAN DEVELOPMENT</b>											
	<b>a) Director of Town &amp; Country Planning</b>											
	<b>State Schemes</b>											
	Regional Planning for fast developing Urban Complexes (Urban Information Cell)		2217-05-001-11-05		13.00	13.00		13.00	13.00		13.00	13.00
	<b>Total (DT&amp;CP)</b>				<b>13.00</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>
	<b>b) Commissioner &amp; Director of Municipal Administration</b>											
	<b>Externally Aided Project</b>											
1	AP Urban Reforms & Municipal Services		2217-80-191-03-22		15440.00	15440.00		15440.00	15440.00		16138.00	16138.00
			2217-80-789-03-22		3240.00	3240.00		3240.00	3240.00		2612.00	2612.00
			2217-80-796-03-22		1320.00	1320.00		1320.00	1320.00		1250.00	1250.00
	<b>Sub-total</b>				<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>
	<b>Centrally Sponsored Schemes</b>											
2	Rajiv Awas Yojana (RAY)				<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>
			2217-80-191-06-37		3860.00	3860.00		3860.00	3860.00		4410.00	4410.00
			2217-80-789-06-37		810.00	810.00		810.00	810.00		504.50	504.50
			2217-80-796-06-37		330.00	330.00		330.00	330.00		85.50	85.50
3	Swarna Jayanthi Shahari Rojgar Yojana				<b>1826.00</b>	<b>1826.00</b>		<b>1826.00</b>	<b>1826.00</b>		<b>1826.00</b>	<b>1826.00</b>
			2230-02-191-06-05		1409.67	1409.67		1409.67	1409.67		1610.53	1610.53
			2230-02-789-06-05		295.81	295.81		295.81	295.81		184.24	184.24
			2230-02-796-06-05		120.52	120.52		120.52	120.52		31.23	31.23
	<b>Sub-total (CSS)</b>				<b>6826.00</b>	<b>6826.00</b>		<b>6826.00</b>	<b>6826.00</b>		<b>6826.00</b>	<b>6826.00</b>
	<b>State Schemes</b>											
4	Environmental improvement in slum areas of municipalities (EI of Urban Slums)		2217-80-191-11-08		123.00	123.00		123.00	123.00		123.00	123.00
5	Regional/District Offices		2217-80-001-11-03		265.00	265.00		265.00	265.00		265.00	265.00
6	Assistance to Regional Centres for Trainings & Research in Municipal Administration		2217-80-003-11-04		3.50	3.50		3.50	3.50		3.50	3.50

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Environmental improvement in Urban slum-Tribal Sub-Plan		2217-80-796-11-08		24.00	24.00		24.00	24.00		24.00	24.00
8	E-Seva Centres - Compensation		2217-80-191-11-56		250.00	250.00		250.00	250.00		250.00	250.00
10	Assistance to Municipalities / Corporations for Interest free loans( Vaddileni Runalu)				<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>
			2217-80-191-11-82		11580.00	11580.00		11580.00	11580.00		13230.00	13230.00
			2217-80-789-11-82		2430.00	2430.00		2430.00	2430.00		1513.50	1513.50
			2217-80-796-11-82		990.00	990.00		990.00	990.00		256.50	256.50
11	Jawahar Lal Nehru National Urban Renewal Mission ( <b>JNNURM</b> )				<b>185500.00</b>	<b>185500.00</b>		<b>101899.51</b>	<b>101899.51</b>		<b>185500.00</b>	<b>185500.00</b>
i	Urban Infrastructure & Governance				<b>45855.00</b>	<b>45855.00</b>		<b>28937.44</b>	<b>28937.44</b>		<b>83386.97</b>	<b>83386.97</b>
			2217-80-191-11-71		35400.06	35400.06		22339.72	22339.72		73630.69	73630.69
			2217-80-789-11-71		7428.51	7428.51		4687.86	4687.86		8338.70	8338.70
			2217-80-796-11-71		3026.43	3026.43		1909.86	1909.86		1417.58	1417.58
ii	Basic Services for Urban Poor				<b>40730.00</b>	<b>40730.00</b>		<b>21642.71</b>	<b>21642.71</b>		<b>57245.58</b>	<b>57245.58</b>
			2217-80-191-11-72		31443.56	31443.56		17763.36	17763.36		50547.85	50547.85
			2217-80-789-11-72		6598.26	6598.26		3727.53	3727.53		5724.56	5724.56
			2217-80-796-11-72		2688.18	2688.18		151.82	151.82		973.17	973.17
iii	Urban Infrastructure Development for Small & Medium Towns				<b>82595.00</b>	<b>82595.00</b>		<b>48490.51</b>	<b>48490.51</b>		<b>36136.37</b>	<b>36136.37</b>
			2217-80-191-11-73		63763.34	63763.34		48205.29	48205.29		31908.41	31908.41
			2217-80-789-11-73		13380.39	13380.39		202.66	202.66		3613.64	3613.64
			2217-80-796-11-73		5451.27	5451.27		82.56	82.56		614.32	614.32
iv	Integrated Housing & Slum Development Programme				<b>16320.00</b>	<b>16320.00</b>		<b>2828.85</b>	<b>2828.85</b>		<b>8731.08</b>	<b>8731.08</b>
			2217-80-191-11-74		12598.00	12598.00		170.53	170.53		7709.55	7709.55
			2217-80-789-11-74		2644.00	2644.00		2644.00	2644.00		873.10	873.10
			2217-80-796-11-74		1078.00	1078.00		14.32	14.32		148.43	148.43
12	Assistance to New Municipalities/ Corporations for Development works				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			2217-80-191-11-68		772.00	772.00		772.00	772.00		882.00	882.00
			2217-80-789-11-68		162.00	162.00		162.00	162.00		100.90	100.90
			2217-80-796-11-68		66.00	66.00		66.00	66.00		17.10	17.10

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13	Assistance to Municipalities / Corporations under INDIRAMMA Programme for water supply, Tap connections, drains, desilination including integrated low cost sanitation				<b>570.00</b>	<b>570.00</b>		<b>570.00</b>	<b>570.00</b>		<b>570.00</b>	<b>570.00</b>
			2217-80-191-11-69		440.04	440.04		440.04	440.04		502.75	502.75
			2217-80-789-11-69		92.34	92.34		92.34	92.34		57.51	57.51
			2217-80-796-11-69		37.62	37.62		37.62	37.62		9.74	9.74
14	Assistance to Municipalities/ Corporations for infrastructure including Development works under INDIRAMMA Programme				<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>
			2217-80-191-11-70		92.78	92.78		92.78	92.78		110.25	110.25
			2217-80-789-11-70		22.63	22.63		22.63	22.63		12.61	12.61
			2217-80-796-11-70		9.59	9.59		9.59	9.59		2.14	2.14
15	Mission for Elimination of Poverty in Municipal Areas - MEPMA(IKP urban)		2217-80-800-11-13		1200.00	1200.00		2012.00	2012.00		1200.00	1200.00
16	Assistance to Municipalities for providing Basic amenities in Municipal Schools				<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>
			2217-80-191-11-77		193.00	193.00		193.00	193.00		220.50	220.50
			2217-80-789-11-77		40.50	40.50		40.50	40.50		25.22	25.22
			2217-80-796-11-77		16.50	16.50		16.50	16.50		4.28	4.28
17	Assistance to Municipalities for Fencing of Parks and Play grounds				<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			2217-80-191-11-78		38.60	38.60		38.60	38.60		44.10	44.10
			2217-80-789-11-78		8.10	8.10		8.10	8.10		5.04	5.04
			2217-80-796-11-78		3.30	3.30		3.30	3.30		0.86	0.86
18	Maintainence of Municipal Internal roads				<b>15500.00</b>	<b>15500.00</b>		<b>15500.00</b>	<b>15500.00</b>		<b>15500.00</b>	<b>15500.00</b>
			2217-80-191-11-80		11966.00	11966.00		11966.00	11966.00		6175.62	6175.62
			2217-80-789-11-80		2511.00	2511.00		2511.00	2511.00		9059.33	9059.33
			2217-80-796-11-80		1023.00	1023.00		1023.00	1023.00		265.05	265.05

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Assistance to Municipalities under State Finance Commission		2217-80-191-11-48								20000.00	20000.00
			2217-80-789-11-48								10000.00	10000.00
			2217-80-796-11-48								9658.00	9658.00
											342.00	342.00
	<b>Sub-total (SS)</b>					<b>219860.50</b>	<b>219860.50</b>	<b>137072.01</b>	<b>137072.01</b>		<b>239860.50</b>	<b>239860.50</b>
	<b>Total: (C &amp; D.M.A.)</b>					<b>246686.50</b>	<b>246686.50</b>	<b>163898.01</b>	<b>163898.01</b>		<b>266686.50</b>	<b>266686.50</b>
	<b>c. GHMC/ Municipal Corporation of Hyderabad</b>											
1	Assistance to GHMC towards Pedastration Project					<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			2217-80-800-11-14			100.00	100.00	100.00	100.00		93.00	93.00
			2217-80-789-11-14								7.00	7.00
2	Urban Community Development		2217-80-800-11-04			100.00	100.00	103.49	103.49		100.00	100.00
	<b>Total: (MCH)</b>					<b>200.00</b>	<b>200.00</b>	<b>203.49</b>	<b>203.49</b>		<b>200.00</b>	<b>200.00</b>
	<b>d) Hyderabad Metro Development Authority (HMDA)</b>											
	<b>Externally Aided Project</b>											
1	Loans to HMDA for Outer Ring Road Project					<b>66000.00</b>	<b>66000.00</b>	<b>66000.00</b>	<b>66000.00</b>		<b>76288.00</b>	<b>76288.00</b>
			6217-01-800-03-05			50952.00	50952.00	50952.00	50952.00		70947.84	70947.84
			6217-01-789-03-05			10692.00	10692.00	10692.00	10692.00		5340.16	5340.16
			6217-01-796-03-05			4356.00	4356.00	4356.00	4356.00			
2	Hussain Sagar Lake & Catchment Area Improvement Project					<b>14459.00</b>	<b>14459.00</b>	<b>14459.00</b>	<b>14459.00</b>		<b>10269.00</b>	<b>10269.00</b>
			2217-80-191-03-57			11163.00	11163.00	11163.00	11163.00		9557.17	9557.17
			2217-80-789-03-57			2400.00	2400.00	2400.00	2400.00		711.83	711.83
			2217-80-796-03-57			896.00	896.00	896.00	896.00			
	<b>Sub-total(EAP)</b>					<b>80459.00</b>	<b>80459.00</b>	<b>80459.00</b>	<b>80459.00</b>		<b>86557.00</b>	<b>86557.00</b>
	<b>State Schemes</b>											
3	Construction of Bridge at Babu Ghat on Musi River					<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>
			2217-80-191-11-76			50.00	50.00	50.00	50.00		46.50	46.50
			2217-80-789-11-76								3.50	3.50

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Loans to HMDA for Outer Ring Road Project for payment of Annuity Works				<b>41500.00</b>	<b>41500.00</b>		<b>41500.00</b>	<b>41500.00</b>		<b>41500.00</b>	<b>41500.00</b>
			6217-01-789-11-06		6723.00	6723.00		6723.00	6723.00		2905.00	2905.00
			6217-01-796-11-06		2739.00	2739.00		2739.00	2739.00			
			6217-01-800-11-06		32038.00	32038.00		32038.00	32038.00		38595.00	38595.00
	<b>Sub Total(SS)</b>				<b>41550.00</b>	<b>41550.00</b>		<b>41550.00</b>	<b>41550.00</b>		<b>41550.00</b>	<b>41550.00</b>
	<b>Total-HUDA</b>				<b>122009.00</b>	<b>122009.00</b>		<b>122009.00</b>	<b>122009.00</b>		<b>128107.00</b>	<b>128107.00</b>
	<b>e) Quli Qutub Shah U.D.A.</b>		2217-80-191-11-13		400.00	400.00		3185.00	3185.00		400.00	400.00
	<b>f) MA&amp;UD (Secretariat)</b>											
1	Multi model Sub-Urban Rail Transport System				<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>
			2217-80-191-11-53		2500.00	2500.00		2500.00	2500.00		2325.00	2325.00
			2217-80-789-11-53								175.00	175.00
			2217-80-796-11-53									
2	Loans to Hyderabad Metro Rail Project				<b>50000.00</b>	<b>50000.00</b>		<b>50000.00</b>	<b>50000.00</b>		<b>50000.00</b>	<b>50000.00</b>
			6217-01-800-11-04		38600.00	38600.00		38600.00	38600.00		46500.00	46500.00
			6217-01-789-11-04		8100.00	8100.00		8100.00	8100.00		3500.00	3500.00
			6217-01-796-11-04		3300.00	3300.00		3300.00	3300.00			
	<b>Total -MA&amp;UD</b>				<b>52500.00</b>	<b>52500.00</b>		<b>52500.00</b>	<b>52500.00</b>		<b>52500.00</b>	<b>52500.00</b>
	<b>TOTAL-8 (URBAN DEVELOPMENT)</b>				<b>421808.50</b>	<b>421808.50</b>		<b>341808.50</b>	<b>341808.50</b>		<b>447906.50</b>	<b>447906.50</b>
<b>9. INFORMATION &amp; PUBLICITY</b>												
<b>a) COMM. INFORMATION &amp; PUBLIC RELATIONS</b>												
<b>State Schemes</b>												
1	Direction & Administration		2220-60-001-11-01		135.10	135.10		135.10	135.10			
2	Special Component Plan		2220-60-789-11-01		28.35	28.35		28.35	28.35		600.00	600.00
3	Tribal Sub-Plan		2220-60-796-11-01		11.55	11.55		11.55	11.55			
4	Purchase of Books		2220-60-003-11-05		230.00	230.00		230.00	230.00		605.00	605.00
5	Purchase of equipment		2220-60-003-11-06		150.00	150.00		150.00	150.00		150.00	150.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Advertisement of Govt.Depts in Print Media				<b>9485.08</b>	<b>9485.08</b>		<b>9485.08</b>	<b>9485.08</b>		<b>7800.00</b>	<b>7800.00</b>
			2220-60-101-11-13		7247.36	7247.36		7247.36	7247.36		7500.00	7500.00
			2220-60-789-11-13		1585.64	1585.64		1585.64	1585.64		300.00	300.00
			2220-60-796-11-13		652.08	652.08		652.08	652.08			
7	Advertisement of Govt.Depts in Electronic Media				<b>2014.92</b>	<b>2014.92</b>		<b>2014.92</b>	<b>2014.92</b>		<b>2300.00</b>	<b>2300.00</b>
			2220-60-101-11-14		1544.00	1544.00		1544.00	1544.00		2200.00	2200.00
			2220-60-789-11-14		338.92	338.92		338.92	338.92		100.00	100.00
			2220-60-796-11-14		132.00	132.00		132.00	132.00			
8	Advertisements, Sales and Publicity expenses				<b>700.00</b>	<b>700.00</b>		<b>700.00</b>	<b>700.00</b>		<b>1300.00</b>	<b>1300.00</b>
			2220-60-101-11-09		540.40	540.40		540.40	540.40		1300.00	1300.00
			2220-60-789-11-09		113.40	113.40		113.40	113.40			
			2220-60-796-11-09		46.20	46.20		46.20	46.20			
<b>TOTAL-9 (I &amp; PR)</b>					<b>12755.00</b>	<b>12755.00</b>		<b>12755.00</b>	<b>12755.00</b>		<b>12755.00</b>	<b>12755.00</b>
<b>10. Welfare of SCs,STs, BCs &amp; Minorities</b>												
<b>a. Commr Social Welfare</b>												
<b>Central Sector Schemes</b>												
1	Merit Upgradation awards to SC Students	100%	2225-01-277-10-72		250.95	250.95	250.95		250.95	1021.52		1021.52
<b>APSCCFC Limited</b>												
2	Special Central Assistance for Special Component Plan for Scheduled Castes	100%	2225-01-102-10-15		9000.00	9000.00	9000.00		9000.00	11000.00		11000.00
<b>Sub Total</b>					<b>9250.95</b>	<b>9250.95</b>	<b>9250.95</b>		<b>9250.95</b>	<b>12021.52</b>		<b>12021.52</b>
<b>Centrally Sponsored Schemes</b>												
3	Book Banks to Medical Engineering, Veterinary, Agriculture, Polytechnic Students				<b>100.00</b>	<b>1.00</b>	<b>101.00</b>	<b>100.00</b>	<b>1.00</b>	<b>101.00</b>	<b>100.00</b>	<b>1.00</b>
		50:50	2225-01-277-06-08		1.00	1.00		1.00	1.00		1.00	1.00
			2225-01-277-10-08		100.00	100.00	100.00		100.00	100.00		100.00

**Schemes included in the State Plan 2013-14**

												Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Scholarships and Other Educational facilities to the Children of those enaaaed			<b>350.00</b>	<b>1.00</b>	<b>351.00</b>	<b>350.00</b>	<b>1.00</b>	<b>351.00</b>	<b>350.00</b>	<b>1.00</b>	<b>351.00</b>
		50:50	2225-01-277-06-34		1.00	1.00		1.00	1.00		1.00	1.00
			2225-01-277-10-34	350.00		350.00	350.00		350.00	350.00		350.00
5	Pre-Examination Training			<b>250.00</b>	<b>1.00</b>	<b>251.00</b>	<b>250.00</b>	<b>1.00</b>	<b>251.00</b>	<b>320.00</b>	<b>1.00</b>	<b>321.00</b>
		50:50	2225-01-277-06-09		1.00	1.00		1.00	1.00		1.00	1.00
			2225-01-277-10-09	250.00		250.00	250.00		250.00	320.00		320.00
6	Pre-Matric Scholarships under Rajiv Vidya Deevana		2225-01-277-10-10							11500.00		11500.00
7	Construction of Ashram School Buildings	50:50	4225-01-277-10-74	1000.00		1000.00	1000.00		1000.00	1600.00		1600.00
8	Post Matric Schloarships			<b>10000.00</b>	<b>2000.00</b>	<b>12000.00</b>	<b>10000.00</b>	<b>2000.00</b>	<b>12000.00</b>	<b>20000.00</b>	<b>2000.00</b>	<b>22000.00</b>
		50:50	2225-01-277-10-06	10000.00		10000.00	10000.00		10000.00	20000.00		20000.00
			2225-01-277-06-06		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00
9	Special Criminal Courts dealings with offences under IPC, protection of civil rihts Act 1955 against SCs and STs			<b>1040.44</b>	<b>300.00</b>	<b>1340.44</b>	<b>1040.44</b>	<b>300.00</b>	<b>1340.44</b>	<b>1092.10</b>	<b>300.00</b>	<b>1392.10</b>
		50:50	2225-01-800-06-05		300.00	300.00		300.00	300.00		300.00	300.00
			2225-01-800-10-05	1040.44		1040.44	1040.44		1040.44	1092.10		1092.10
10	Monetary Releif and Legal Aid to the Victims of the SC Atrocities			<b>145.20</b>	<b>25.00</b>	<b>170.20</b>	<b>145.20</b>	<b>25.00</b>	<b>170.20</b>	<b>175.00</b>	<b>25.00</b>	<b>200.00</b>
		50:50	2225-01-800-06-04		25.00	25.00		25.00	25.00		25.00	25.00
			2225-01-800-10-04	145.20		145.20	145.20		145.20	175.00		175.00
11	Promotion of Intercaste Marriages	100%	2235-60-200-10-05	200.00		200.00	200.00		200.00	200.00		200.00
12	Reimbursement of Tution fees			<b>10000.00</b>	<b>1800.00</b>	<b>11800.00</b>	<b>10000.00</b>	<b>1800.00</b>	<b>11800.00</b>	<b>40000.00</b>	<b>1800.00</b>	<b>41800.00</b>
			2225-01-277-06-07		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00
			2225-01-277-10-07	10000.00		10000.00	10000.00		10000.00	40000.00		40000.00

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>APSWREIS</b>													
13	Government Residential Centralised Schools(APSWREI)			<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>	
		50:50	2225-01-277-06-30		100.00	100.00		100.00	100.00		100.00	100.00	
			2225-01-277-10-30	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	
<b>APSCCFC Limited</b>													
14	Investment in APSCCFC Limited	50:50		<b>1249.21</b>	<b>1000.00</b>	<b>2249.21</b>	<b>1249.21</b>	<b>1000.00</b>	<b>2249.21</b>	<b>1499.05</b>	<b>1000.00</b>	<b>2499.05</b>	
			4225-01-190-06-04		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
			4225-01-190-10-04	1249.21		1249.21	1249.21		1249.21	1499.05		1499.05	
<b>Sub-total</b>				<b>25334.85</b>	<b>5228.00</b>	<b>30562.85</b>	<b>25334.85</b>	<b>5228.00</b>	<b>30562.85</b>	<b>77836.15</b>	<b>5228.00</b>	<b>83064.15</b>	
<b>Sub-total ( CSS)</b>				<b>34585.80</b>	<b>5228.00</b>	<b>39813.80</b>	<b>34585.80</b>	<b>5228.00</b>	<b>39813.80</b>	<b>89857.67</b>	<b>5228.00</b>	<b>95085.67</b>	
<b>RIDF - APSWREIS</b>					<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>	
15	Integrated Residential Schools		4225-01-277-07-32		5000.00	5000.00		5000.00	5000.00		20000.00	20000.00	
16	Construction of buildings for Integrated Hostels		4225-01-277-07-33		15000.00	15000.00		15000.00	15000.00				
<b>State Schemes</b>													
17	Maintenance of Head Quarter's Office		2225-01-001-11-01		50.00	50.00		50.00	50.00		2400.00	2400.00	
18	District Offices		2225-01-001-11-03		185.00	185.00		185.00	185.00				
19	Government Hostels		2225-01-277-11-07		16799.70	16799.70		16799.70	16799.70		20000.00	20000.00	
20	Post-Matric Scholarships		2225-01-277-11-06		20051.15	20051.15		20051.15	20051.15		23000.00	23000.00	
21	Economic Support		2225-01-102-11-04		5843.00	5843.00		5843.00	5843.00		18674.32	18674.32	
22	Promotion of Intercaste Marriages		2235-60-200-11-05		300.00	300.00		300.00	300.00		500.00	500.00	
23	Acquisition of House Sites to weaker sections under INDIRAMMA programme		2225-01-283-11-08		16000.00	16000.00		16000.00	16000.00		10000.00	10000.00	
24	Errection of Dr.B.R.Ambedkar Statues		4225-01-800-11-06		100.00	100.00		100.00	100.00		120.00	120.00	
25	Construction of Community Halls		4225-01-800-11-06		400.00	400.00		400.00	400.00		1120.00	1120.00	
26	Ambedkar Bhavans in Districts and Divisional Hqrs		4225-01-800-11-07								1000.00	1000.00	
27	Construction of AP Study Circle Buildings		4225-01-800-11-08								1200.00	1200.00	



**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
28	AP SC, ST Commission		2225-01-800-11-07		183.00	183.00		183.00	183.00		215.00	215.00	
29	Special Criminal Courts dealings with offences under IPC and protection of civil rights Act 1955 against SCs and STs		2225-01-800-11-05		659.00	659.00		659.00	659.00		820.50	820.50	
30	Book Banks		2225-01-277-11-08		1320.00	1320.00		1320.00	1320.00		1562.10	1562.10	
31	Construction of Residential School Complexes		4225-01-277-11-34		4000.00	4000.00		4000.00	4000.00		22007.12	22007.12	
32	Construction of buildings for Hostels & colleges in RIAD areas		4225-01-277-11-31		250.00	250.00		250.00	250.00		250.00	250.00	
33	Tution fees		2225-01-277-11-05		28525.00	28525.00		28525.00	28525.00		38000.00	38000.00	
34	Buildings		4225-01-277-11-74		500.00	500.00		500.00	500.00		19303.00	19303.00	
35	Construction of Buildings for Victoria Memorial Home Residential School,		4225-01-277-11-75		400.00	400.00		400.00	400.00		1000.00	1000.00	
36	State Scholarships & Stipends		2225-01-277-11-04		3000.00	3000.00		3000.00	3000.00		3045.00	3045.00	
37	AP Study Circle		2225-80-800-11-27		800.00	800.00		800.00	800.00		800.00	800.00	
38	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan		2225-01-001-11-04								100.00	100.00	
39	Hyderabad Public School		2225-01-277-11-32								2300.00	2300.00	
40	Pre-Matric Scholarships for students belonging to SC studying in class I-VII		2225-01-277-11-33								5000.00	5000.00	
41	Financial Assistance for stydies abroad		2225-01-277-11-34								5000.00	5000.00	
42	Skill Upgradation for Professional Graduate		2225-80-800-11-28								500.00	500.00	
43	Construction of buildings for Integrated Hostels		4225-01-277-11-35								5592.37	5592.37	
<b>APSCCFC Limited</b>													
44	Loans to APSCCFC		6225-01-190-11-04		7264.00	7264.00		7264.00	7264.00		2500.00	2500.00	
45	Managerial Subsidy to APSCCFC		2225-01-190-11-08		2900.00	2900.00		2900.00	2900.00		3420.44	3420.44	
<b>APSWREIS</b>													
46	Repairs and maintenance of Residential School Buildings		2225-01-277-11-31		1000.00	1000.00		1000.00	1000.00		2000.00	2000.00	
<b>Sub-total(SS)</b>					<b>110529.85</b>	<b>110529.85</b>		<b>110529.85</b>	<b>110529.85</b>		<b>191429.85</b>	<b>191429.85</b>	
<b>Total (Welfare of S.Cs.)</b>					<b>34585.80</b>	<b>135757.85</b>	<b>170343.65</b>	<b>34585.80</b>	<b>135757.85</b>	<b>170343.65</b>	<b>89857.67</b>	<b>216657.85</b>	<b>306515.52</b>

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>b. WELFARE OF SCHEDULED TRIBES</b>												
<b>Commr. Tribal Welfare</b>												
<b>Central Sector Schemes</b>												
1	Research Fellow Scholarships	100%	2225-02-277-10-15	1.00		1.00	1.00		1.00	1.10		1.10
2	Financial Assistance to GCC	100%	2225-02-190-10-04	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
3	Post Matric Scholarships	100%	2225-02-277-10-08	8000.00		8000.00	8000.00		8000.00	11620.81		11620.81
4	Pre-examination Training	100%	2225-02-277-10-05	50.00		50.00	270.00		270.00	270.00		270.00
5	Special compact Area Programme under Article 275(I)	100%	2225-02-102-10-04	6314.00		6314.00	2500.00		2500.00	2500.00		2500.00
6	T.C.R. & T.I. (Head quarters)	100%	2225-02-003-10-07	103.21		103.21	103.21		103.21	140.02		140.02
7	Tution fees	100%	2225-02-277-10-07	12000.00		12000.00	12000.00		12000.00	17431.22		17431.22
<b>Sub-total</b>				<b>27468.21</b>		<b>27468.21</b>	<b>23874.21</b>		<b>23874.21</b>	<b>32963.15</b>		<b>32963.15</b>
<b>Centrally Sponsored Schemes</b>												
8	Construction of Buildings for Ashram Schools.Bovs Hostels & Girls Hostels	50:50	4225-02-277-06-74 4225-02-277-10-74		50.00	50.00		50.00	50.00		50.00	50.00
<b>Sub-total</b>					<b>50.00</b>	<b>50.00</b>	<b>1000.00</b>		<b>50.00</b>	<b>1050.00</b>	<b>500.00</b>	<b>50.00</b>
<b>Total (CSS)</b>				<b>27468.21</b>	<b>50.00</b>	<b>27518.21</b>	<b>24874.21</b>	<b>50.00</b>	<b>24924.21</b>	<b>33463.15</b>	<b>50.00</b>	<b>33513.15</b>
<b>13th Finance Commission Grants</b>												
9	Drinking water in inaccessible tribal areas		4225-02-800-04-04		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00
<b>RIDF</b>					<b>6650.00</b>	<b>6650.00</b>		<b>6650.00</b>	<b>6650.00</b>		<b>6650.00</b>	<b>6650.00</b>
10	Construction of roads in Tribal areas under NABARD programmes		4225-02-800-07-76		4500.00	4500.00		5500.00	5500.00		4000.00	4000.00
11	Construction of building for integrated Residential schools for S.Ts		4225-02-800-07-77		250.00	250.00		250.00	250.00		2050.00	2050.00
12	Construction of Mini Hydel Power Project under RIDF		4225-02-800-07-78		200.00	200.00		50.00	50.00		50.00	50.00
13	Construction of High Scools in RIAD areas		4225-02-277-07-73		1700.00	1700.00		850.00	850.00		200.00	200.00

### Schemes included in the State Plan 2013-14

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
14	Construction Godowns/Storage Points		4225-02-800-07-80								350.00	350.00
<b>State Schemes</b>												
15	District Offices		2225-02-001-11-03		250.00	250.00		250.00	250.00			
16	Head Quarters Office		2225-02-001-11-01		408.00	408.00		408.00	408.00			
17	Economic Support		2225-02-102-11-04		1092.00	1092.00		1092.00	1092.00		7945.00	7945.00
18	Post Matric Scholarships.		2225-02-277-11-08		16272.00	16272.00		16272.00	16272.00		16400.00	16400.00
19	Residential Schools of Tribals		2225-02-277-11-12									
20	Educational Institutions		2225-02-277-11-05		13347.00	13347.00		13947.00	13947.00		21948.00	21948.00
21	Repayment of NSTFDC Loans		6225-02-190-11-08		400.00	400.00		400.00	400.00		400.00	400.00
22	Referral Fund for Referring Patients from Tribal Areas		2225-02-282-11-12		10.00	10.00		10.00	10.00			
23	Monitoring Relief to the Victims of Atrocities on STs		2225-02-800-11-10		5.00	5.00		5.00	5.00		5.00	5.00
24	Promotion of Intercaste Marriages		2225-02-800-11-09		10.00	10.00		10.00	10.00		20.00	20.00
25	Building for School Complexes		4225-02-277-11-75		4400.00	4400.00		4400.00	4400.00		16006.00	16006.00
26	Financial Assistance to GCC		2225-02-190-11-04		120.00	120.00		120.00	120.00		500.00	500.00
27	Residential Schools for Tribal Girls in <b>RIAD</b> areas		2225-02-277-11-14		400.00	400.00		400.00	400.00		400.00	400.00
28	Hostel Buildings for junior colleges for girls in <b>RIAD</b> areas		4225-02-277-11-79		600.00	600.00		300.00	300.00		200.00	200.00
29	Pre-Matric Scholarships		2225-02-277-11-10		1540.00	1540.00		1540.00	1540.00		2510.00	2510.00
30	Hostel buildings for 8 Degree Colleges in <b>RIAD</b> areas		4225-02-277-11-77		150.00	150.00		150.00	150.00		150.00	150.00
31	Estt. Of plain area tribal Dev. Agency		2225-02-102-11-07		100.00	100.00		100.00	100.00		400.00	400.00
32	Implementation of the Protection of Forest Rihts Act		2225-02-102-11-08		100.00	100.00		100.00	100.00		700.00	700.00
33	Tution fees		2225-02-277-11-07		9270.00	9270.00		9270.00	9270.00		15600.00	15600.00
34	Grant in aid under Article 275 (1) - ACA		2225-02-102-11-05		6300.00	6300.00		6000.00	6000.00		6000.00	6000.00
35	Tribal Sub Plan-ACA		2225-02-102-11-06		4696.00	4696.00		4696.00	4696.00		6000.00	6000.00
36	Skill Upgradation for formal & Self Employment		2225-02-102-11-17		110.00	110.00		110.00	110.00		150.00	150.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
37	Providing Quality Education for STs		2225-02-277-11-15		1800.00	1800.00		1800.00	1800.00		2000.00	2000.00
38	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellence		2225-02-277-11-16		300.00	300.00		300.00	300.00		300.00	300.00
39	Upgradation of Residential Schools into Junior Colleges of Excellence		2225-02-277-11-17		500.00	500.00		500.00	500.00		500.00	500.00
40	Works under Medaram Jathara		4225-02-800-11-05								400.00	400.00
41	Residential Schools for Tribals		2225-02-277-11-12								1940.00	1940.00
42	Educational Infrastructure		4225-02-277-11-83								6000.00	6000.00
	<b>Sub-total( SS)</b>				<b>62180.00</b>	<b>62180.00</b>		<b>62180.00</b>	<b>62180.00</b>		<b>106474.00</b>	<b>106474.00</b>
	<b>Total ( CTW)</b>				<b>27468.21</b>	<b>73880.00</b>	<b>101348.21</b>	<b>24874.21</b>	<b>73880.00</b>	<b>98754.21</b>	<b>33463.15</b>	<b>118174.00</b>
	<b>CE Tribal Welfare</b>											
	<b>State Schemes</b>											
43	Engineering Establishment		2225-02-001-11-04		106.00	106.00		106.00	106.00			
44	District Establishment		2225-02-001-11-05		900.00	900.00		900.00	900.00			
	<b>Sub-total ( CE TW)</b>				<b>1006.00</b>	<b>1006.00</b>		<b>1006.00</b>	<b>1006.00</b>			
	<b>Total (ST Welfare)</b>				<b>27468.21</b>	<b>74886.00</b>	<b>102354.21</b>	<b>24874.21</b>	<b>74886.00</b>	<b>99760.21</b>	<b>33463.15</b>	<b>118174.00</b>
	<b>c. WELFARE OF BACKWARD CLASSES</b>											
	<b>Centrally Sponsored Schemes</b>											
1	Pre Matric Scholarships	100%	2225-03-277-10-33	318.00		318.00	318.00		318.00	733.90		733.90
			2225-03-277-06-33		1200.00	1200.00		1200.00	1200.00		733.90	733.90
2	Post Matric Scholarships	100%	2225-03-277-10-05	3545.00		3545.00	3545.00		3545.00	10000.00		10000.00
			2225-03-277-06-05		800.00	800.00		800.00	800.00		0.10	0.10
3	Construction of Hostel Buildings			<b>281.00</b>	<b>1234.00</b>	<b>1515.00</b>	<b>281.00</b>	<b>1234.00</b>	<b>1515.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>5000.00</b>
		50:50	4225-03-277-10-74	281.00		281.00	281.00		281.00	2500.00		2500.00
			4225-03-277-06-74		1234.00	1234.00		1234.00	1234.00		2500.00	2500.00
	<b>Sub-total</b>			<b>4144.00</b>	<b>3234.00</b>	<b>7378.00</b>	<b>4144.00</b>	<b>3234.00</b>	<b>7378.00</b>	<b>13233.90</b>	<b>3234.00</b>	<b>16467.90</b>
	<b>State Schemes</b>											
4	Administration Headquarters Office		2225-03-001-11-01		291.55	291.55		291.55	291.55			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Administration District Offices		2225-03-001-11-03		259.63	259.63		259.63	259.63			
6	Post Matric Scholarships		2225-03-277-11-05		74240.39	74240.39		74240.39	74240.39		81644.03	81644.03
7	Maintenance of Res. Schools cum Jr. Colleges		2225-03-277-11-21									
8	Investment in A.P.B.C.C.F.C.Margin Money Loans		4225-03-190-11-04		10000.00	10000.00		10000.00	10000.00		20600.00	20600.00
9	Community Services - Dhobighats		2225-03-283-11-04		2507.00	2507.00		2507.00	2507.00		5000.00	5000.00
10	Investment in A.P.W.C.S.F.(M.M.loans)		4225-03-190-11-05		3225.00	3225.00		3225.00	3225.00		3937.50	3937.50
11	Financial Assistance to APWCS Fedn. (Manaaerial Subsidv)		2225-03-190-11-05		40.75	40.75		40.75	40.75		62.50	62.50
12	Investment in A.P.Nayee Brahmin Coop.Societies Federation (M.M.Loans)		4225-03-190-11-06		3000.00	3000.00		3000.00	3000.00		5962.50	5962.50
13	Financial Assistance to APNBCSF Ltd (Managerial Subsidy)		2225-03-190-11-06		19.15	19.15		19.15	19.15		37.50	37.50
14	A.P Study Circle		2225-03-277-11-20		2332.00	2332.00		2332.00	2332.00		2500.00	2500.00
15	Reimbursement of Tution Fees(RTF)		2225-03-277-11-08		100000.00	100000.00		100000.00	100000.00		116963.00	116963.00
16	Rajiv Abhudaya Yojana		2225-03-102-11-14		2000.00	2000.00		2000.00	2000.00		6866.00	6866.00
17	Assistance to APREI Society for Residential High Schools-cum-Jr. Colleges for B.Cs		2225-03-277-11-21		2500.00	2500.00		2500.00	2500.00			
18	Financial Assistance to A.P.Vaddera Co-op Societies Federation Ltd		2225-03-190-11-08		535.33	535.33		535.33	535.33		1500.00	1500.00
19	College Hostels for B.C Boys & Girls		2225-03-277-11-22		3600.00	3600.00		3600.00	3600.00		11691.97	11691.97
20	Government Hostels (Diet Charges)		2225-03-277-11-07		10000.00	10000.00		10000.00	10000.00		12500.00	12500.00
21	Government Hostels (Scholarships)		2225-03-277-11-07		1140.00	1140.00		1140.00	1140.00		1.00	1.00
22	Reimbursement of Tution Fees to EBC Students		2225-03-277-11-24		40000.00	40000.00		40000.00	40000.00		60000.00	60000.00
23	Financial Assistance to AP Krishna Baliya Poosala Coop.Societies Fed. Ltd.		2225-03-190-11-09		535.55	535.55		535.55	535.55		1500.00	1500.00
24	Financial Assistance to AP Sangara(Uppara) Coop. Societies Fed. Ltd		2225-03-190-11-10		533.55	533.55		533.55	533.55		1500.00	1500.00

**Schemes included in the State Plan 2013-14**

												Rs. Lakhs	
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
25	Financial Assistance to AP Valmiki/Boya Coop.Socities Fed. Ltd.		2225-03-190-11-11		533.55	533.55		533.55	533.55		1500.00	1500.00	
26	Financial Assistance to AP Battaraja Coop. Societies Fed. Ltd.		2225-03-190-11-12		533.55	533.55		533.55	533.55		1500.00	1500.00	
27	Financial Assistance to AP Medara Finance Corpn. Ltd.		2225-03-190-11-16								1500.00	1500.00	
28	Financial Assistance to AP Viswa Brahmin Coop. Corpn. Ltd.		2225-03-190-11-17								1500.00	1500.00	
29	Financial Assistance to AP Kummari Salivahana Coop. Societies Fed. Ltd.		2225-03-190-11-18								2500.00	2500.00	
30	Construction of Buildings(Jyothi Rao Phule Statue and BC Bhavan)		4225-03-277-11-74		424.00	424.00		424.00	424.00		6000.00	6000.00	
<b>Sub-total ( S S)</b>					<b>258251.00</b>	<b>258251.00</b>		<b>258251.00</b>	<b>258251.00</b>		<b>346766.00</b>	<b>346766.00</b>	
<b>Total (BCs)</b>					<b>4144.00</b>	<b>261485.00</b>		<b>4144.00</b>	<b>261485.00</b>		<b>13233.90</b>	<b>350000.00</b>	<b>363233.90</b>
<b>d. Welfare of Minorities</b>													
<b>Centrally Sponsored Schemes</b>													
1	Scholarships to Minority Students		2225-80-800-10-12	4500.00		4500.00	4500.00		4500.00	7000.00		7000.00	
			2225-80-800-06-12		648.00	648.00		648.00	648.00		648.00	648.00	
<b>Total CSS</b>					<b>4500.00</b>	<b>648.00</b>		<b>4500.00</b>	<b>648.00</b>		<b>7000.00</b>	<b>648.00</b>	<b>7648.00</b>
<b>State Schemes</b>													
2	Head Quarters Office		2225-80-001-11-01								253.25	253.25	
3	District Offices		2225-80-001-11-03								277.30	277.30	
4	A.P State Chritian Finance Corporation		2225-80-190-11-04		50.00	50.00		50.00	50.00		100.00	100.00	
5	AP State Minorities Finance Corporation		2225-80-190-11-05		2533.65	2533.65		2533.65	2533.65		4155.00	4155.00	
6	Assistance to AP Christian Minority Finance Corporation for implementation of Welfare Schemes		2225-80-190-11-06		500.00	500.00		500.00	500.00				
7	Studies on socio-economic conditions and Programmes of Minorities		2225-80-800-11-05		100.00	100.00		100.00	100.00		1527.95	1527.95	
8	Scholarships to Minority Students		2225-80-800-11-12		9600.00	9600.00		9600.00	9600.00		31016.75	31016.75	
9	Reimbursement of Tution fees to Minority students		2225-80-800-11-13		22000.00	22000.00		22000.00	22000.00		32000.00	32000.00	

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
10	Minority Residential schools for girls		2225-80-800-11-14		321.50	321.50		321.50	321.50		460.75	460.75	
11	Conduct of Mass marriages for Minorities		2225-80-800-11-17		125.00	125.00		125.00	125.00		500.00	500.00	
12	Subsidy for bank linked income generated scheme		2225-80-800-11-18		2500.00	2500.00		2500.00	2500.00		11850.00	11850.00	
13	Assistance to Daritul- Marif-I Osmania		2225-80-800-11-19		125.00	125.00		125.00	125.00		200.00	200.00	
14	Assistance to Urdu Academy		2225-80-800-11-20		535.00	535.00		535.00	535.00		1511.00	1511.00	
15	Assistance to AP Wakf Board		2225-80-800-11-21		80.00	80.00		80.00	80.00		3300.00	3300.00	
16	Survey Commissioner of Wakf		2225-80-800-11-22		50.00	50.00		50.00	50.00		1100.00	1100.00	
17	Assistance to Centre for Education Development of Minorities		2225-80-800-11-23		200.00	200.00		200.00	200.00		300.00	300.00	
18	Haj Committees		2225-80-800-11-24		100.00	100.00		100.00	100.00		200.00	200.00	
19	Assistance for construction of Urdu Ghar-cum-Shadikhana		2225-80-800-11-25		200.00	200.00		200.00	200.00		1000.00	1000.00	
20	Dudekula Muslim Coop Society Fedn.		2225-80-800-11-26		50.00	50.00		50.00	50.00		150.00	150.00	
21	Construction of buildings for Hostels and Residential Schools		4225-80-800-11-05		3500.00	3500.00		3500.00	3500.00		3850.00	3850.00	
22	Loans to AP State Minorities Finance Corporation		6225-80-800-11-05		500.00	500.00		500.00	500.00		600.00	600.00	
<b>Sub Total (SS)</b>					<b>43070.15</b>	<b>43070.15</b>		<b>43070.15</b>	<b>43070.15</b>		<b>94352.00</b>	<b>94352.00</b>	
<b>Total (Minority Welfare)</b>					<b>4500.00</b>	<b>43718.15</b>	<b>48218.15</b>	<b>4500.00</b>	<b>43718.15</b>	<b>48218.15</b>	<b>7000.00</b>	<b>95000.00</b>	<b>102000.00</b>
<b>Total (Wel of SC,ST, BC &amp; Mins.)</b>					<b>70698.01</b>	<b>515847.00</b>	<b>586545.01</b>	<b>68104.01</b>	<b>515847.00</b>	<b>583951.01</b>	<b>143554.72</b>	<b>779831.85</b>	<b>923386.57</b>
<b>11 LABOUR AND EMPLOYMENT</b>													
<b>a DIRECTOR OF FACTORIES</b>													
1	Inspector of Factories		2230-01-102-11-04		15.00	15.00		15.00	15.00		15.00	15.00	
<b>Total (Factories)</b>					<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>	
<b>b DIRECTOR OF EMPLOYMENT AND TRAINING</b>													
<b>Employment Schemes</b>													
1	Strengthening of EMI Enforcement Exchanges & Setting up of Sub-Employment Exchange in Markapur in Prakasam		2230-02-101-11-04		81.00	81.00		81.00	81.00				
<b>Sub-total (Employment Schemes)</b>					<b>81.00</b>	<b>81.00</b>		<b>81.00</b>	<b>81.00</b>				

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Craftsmen Training</b>												
<b>Centrally Sponsored Schemes</b>												
1	Industrial Training Institutes	50:50	2230-03-101-06-04	<b>1460.46</b>	<b>394.30</b>	<b>1854.76</b>	<b>1460.46</b>	<b>394.30</b>	<b>1854.76</b>	<b>1548.20</b>	<b>459.67</b>	<b>2007.87</b>
			2230-03-101-10-04	1460.46	394.30	394.30	1460.46	394.30	394.30	1548.20	459.67	459.67
2	Construction of buildings		4250-203-06-75		<b>296.00</b>	<b>296.00</b>		<b>296.00</b>	<b>296.00</b>		<b>210.00</b>	<b>210.00</b>
			4250-203-06-74		270.00	270.00		270.00	270.00		210.00	210.00
			2230-03-001-06-07		26.00	26.00		26.00	26.00			
3	Instructor Training Wing		2230-03-001-10-07			27.83	27.83		27.83		30.63	30.63
			2230-03-001-10-07	27.83		27.83	27.83		27.83	28.63		28.63
3	Head Quarters Office		2230-03-001-10-01	<b>115.60</b>	<b>10.00</b>	<b>125.60</b>	<b>115.60</b>	<b>10.00</b>	<b>125.60</b>			
			2230-03-001-06-01	115.60	10.00	115.60	115.60	10.00	115.60			
4	Upgradation of ITIs.		4250-800-10-06	602.82		602.82	602.82		602.82			
<b>Sub-total (C S S)</b>				<b>2206.71</b>	<b>700.30</b>	<b>2907.01</b>	<b>2206.71</b>	<b>700.30</b>	<b>2907.01</b>	<b>1576.83</b>	<b>700.30</b>	<b>2277.13</b>
<b>State Schemes</b>												
5	SPIU in Directorate		2230-03-001-11-01		85.82	85.82		85.82	85.82			
6	Apprenticeship Training		2230-03-102-11-04		51.18	51.18		51.18	51.18		47.40	47.40
7	Industrial Training Institutes			<b>1490.79</b>	<b>1490.79</b>	<b>1490.79</b>	<b>1490.79</b>	<b>1490.79</b>	<b>1490.79</b>		<b>1731.39</b>	<b>1731.39</b>
			2230-03-101-11-04		1458.79	1458.79		1458.79	1458.79		1060.39	1060.39
			2230-03-789-11-04		22.00	22.00		22.00	22.00		420.00	420.00
			2230-03-796-11-04		10.00	10.00		10.00	10.00		251.00	251.00
8	Construction of Buildings for I T Is			<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>		<b>330.00</b>	<b>330.00</b>
			4250-03-203-11-76		400.00	400.00		400.00	400.00		200.00	200.00
			4250-789-11-76								80.00	80.00
			4250-796-11-76								50.00	50.00



**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Employment Generation Mission (Rajiv Udyoga Sri)				<b>4000.00</b>	<b>4000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>4000.00</b>	<b>4000.00</b>
			2230-02-101-11-07		3088.00	3088.00		772.00	772.00		4000.00	4000.00
			2230-02-789-11-07		648.00	648.00		162.00	162.00			
			2230-02-796-11-07		264.00	264.00		66.00	66.00			
	<b>Total (S S)</b>				<b>6027.79</b>	<b>6027.79</b>		<b>3027.79</b>	<b>3027.79</b>		<b>6108.79</b>	<b>6108.79</b>
	<b>Total (Craftsmen Trg.)</b>				<b>2206.71</b>	<b>6728.09</b>	<b>8934.80</b>	<b>2206.71</b>	<b>3728.09</b>	<b>5934.80</b>	<b>1576.83</b>	<b>6809.09</b>
	<b>Total ( Emp. &amp; Trg.)</b>				<b>2206.71</b>	<b>6809.09</b>	<b>9015.80</b>	<b>2206.71</b>	<b>3809.09</b>	<b>6015.80</b>	<b>1576.83</b>	<b>6809.09</b>
<b>c</b>	<b>Commissioner Social Welfare</b>											
	<b>Centrally Sponsored Schemes</b>											
1	Rehabilitation of Bonded Labour and Economic Support Schemes	50:50	2230-01-112-10-04	900.00		900.00	900.00		900.00	900.00		900.00
			2230-01-112-06-04		300.00	300.00		300.00	300.00		300.00	300.00
			2230-01-112-11-04		300.00	300.00		300.00	300.00			
	<b>Total-RBL</b>			<b>900.00</b>	<b>600.00</b>	<b>1500.00</b>	<b>900.00</b>	<b>600.00</b>	<b>1500.00</b>	<b>900.00</b>	<b>300.00</b>	<b>1200.00</b>
	<b>Total (Labour and Employment)</b>			<b>3106.71</b>	<b>7424.09</b>	<b>10530.80</b>	<b>3106.71</b>	<b>4424.09</b>	<b>7530.80</b>	<b>2476.83</b>	<b>7124.09</b>	<b>9600.92</b>
<b>12</b>	<b>SOCIAL SECURITY AND WELFARE</b>											
	<b>(a) Director of Disabled Welfare</b>											
1	Head Quarters Office		2235-02-101-11-01		41.00	41.00		41.00	41.00			
2	District Offices		2235-02-101-11-03		600.00	600.00		600.00	600.00		545.22	545.22
3	Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped				<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>375.00</b>	<b>375.00</b>
			2235-02-101-11-04		193.00	193.00		193.00	193.00		285.00	285.00
			2235-02-789-11-04		40.50	40.50		40.50	40.50		70.00	70.00
			2235-02-796-11-17		16.50	16.50		16.50	16.50		20.00	20.00
4	Managerial Subsidy to A.P.Vikalan-gula Co-operative Corporation				<b>450.00</b>	<b>450.00</b>		<b>450.00</b>	<b>450.00</b>			
			2235-02-101-11-40		450.00	450.00		450.00	450.00			
5	Govt. Residential Schools for Handicapped		2235-02-101-11-45		500.00	500.00		500.00	500.00			
6	Investments In APVCC				<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>
			4235-02-101-11-04		77.20	77.20		77.20	77.20		90.00	90.00
			4235-02-789-11-04		16.20	16.20		16.20	16.20		10.00	10.00
			4235-02-796-11-04		6.60	6.60		6.60	6.60			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Construction of Buildings/ Hostels/ Schools/ Homes for Handicapped		4235-02-101-11-05		1500.00	1500.00		1500.00	1500.00		1300.00	1300.00
8	Post Metric Scholarships to Handicapped Students		2235-02-101-11-55		500.00	500.00		500.00	500.00		500.00	500.00
10	Opening and Maintanance of Junior Colleges for Hearing Handicapped		2235-02-101-11-47		3.50	3.50		3.50	3.50		16.84	16.84
11	Scholarships to Physically Handicapped Students				<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>
			2235-02-101-11-06		308.80	308.80		308.80	308.80		346.00	346.00
			2235-02-789-11-07		64.80	64.80		64.80	64.80		20.00	20.00
			2235-02-796-11-07		26.40	26.40		26.40	26.40		34.00	34.00
12	Implementation of National Policy for Old Persons		2235-02-101-11-53		5.00	5.00		5.00	5.00		15.00	15.00
13	Sports Meet of Disabled Persons		2235-02-101-11-54		5.00	5.00		5.00	5.00		20.00	20.00
14	Economic Rehabilitation & Discretionary Grants		2235-02-101-11-56								300.00	300.00
15	Marriage Incentive Awards and Petrol Subsidy		2235-02-101-11-57								782.44	782.44
<b>Total (Disabled Welfare)</b>					<b>4354.50</b>	<b>4354.50</b>		<b>4354.50</b>	<b>4354.50</b>		<b>4354.50</b>	<b>4354.50</b>
<b>(b) Director of Social Welfare</b>												
<b>State Schemes</b>												
1	Contribution to Social Welfare Fund		2235-60-200-11-07		40.00	40.00		40.00	40.00		60.00	60.00
2	Rehabilitation of Beggars and maintenance of Homes for Beggars		2235-02-104-11-05		20.00	20.00		20.00	20.00			
3	Liberation, Rehabilitation and Economic Development of Inain Women		2235-02-104-11-08		10.00	10.00		10.00	10.00		10.00	10.00
<b>Total( Director of Social Welfare)</b>					<b>70.00</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>
<b>(c) Women Development &amp; Child Welfare</b>												
<b>Central Sector Schemes</b>												
1	Integrated Child Development Service Schemes	100%	2235-02-102-10-09	72923.48		72923.48	72923.48		72923.48	101788.64		101788.64
2	Integrated Child Dev. Services Scheme	100%	2235-02-796-10-05	5769.31		5769.31	5769.31		5769.31			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Setting up of State Resource Centre for Women under National Mission for	100%	2235-02-103-10-29	28.45		28.45	28.45		28.45	28.45		28.45
4	Kishore Shakthi Yojana	100%	2235-02-102-10-22	413.60		413.60	413.60		413.60	413.60		413.60
<b>Sub-total</b>				<b>79134.84</b>		<b>79134.84</b>	<b>79134.84</b>		<b>79134.84</b>	<b>102230.69</b>		<b>102230.69</b>
<b>Centrally Sponsored Schemes</b>												
5	Integrated Child Development Service Schemes		2235-02-102-06-09		<b>4738.88</b>	<b>4738.88</b>		<b>4738.88</b>	<b>4738.88</b>		<b>4609.84</b>	<b>4609.84</b>
6	IDA assisted ICDS-IV project		2235-02-102-10-13	<b>4545.95</b>		<b>4545.95</b>	<b>4545.95</b>		<b>4545.95</b>	<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>
			2235-02-102-06-13								100.00	100.00
7	Services for Children in need of Care and Protection & Child Homes		2235-02-102-06-10		<b>699.05</b>	<b>2841.29</b>	<b>2142.24</b>	<b>699.05</b>	<b>2841.29</b>	<b>2500.00</b>	<b>699.05</b>	<b>3199.05</b>
			2235-02-102-10-10	2142.24		2142.24	2142.24		2142.24	2500.00		2500.00
8	Training Programs		2235-02-102-06-11		<b>211.68</b>	<b>2169.44</b>	<b>1957.76</b>	<b>211.68</b>	<b>2169.44</b>	<b>1957.76</b>	<b>211.68</b>	<b>2169.44</b>
			2235-02-102-10-11	1957.76		1957.76	1957.76		1957.76	1957.76		1957.76
9	Financial Assistance & Support Services to Victims of Rape - Scheme for		2235-02-103-06-26		<b>2000.00</b>	<b>5507.00</b>	<b>3507.00</b>	<b>2000.00</b>	<b>5507.00</b>	<b>175.00</b>	<b>100.00</b>	<b>275.00</b>
			2235-02-103-10-26	3507.00		3507.00	3507.00		3507.00	175.00		175.00
10	Construction of Buildings for Children		4235-02-102-06-05		<b>152.50</b>	<b>600.40</b>	<b>447.90</b>	<b>152.50</b>	<b>600.40</b>	<b>447.90</b>	<b>152.50</b>	<b>600.40</b>
			4235-02-102-10-05	447.90		447.90	447.90		447.90	447.90		447.90
11	ICDS Buildings		4235-02-102-06-09								2414.53	2414.53
			4235-02-102-10-09							9767.60		9767.60
<b>Sub-total</b>				<b>12600.85</b>	<b>7802.11</b>	<b>20402.96</b>	<b>12600.85</b>	<b>7802.11</b>	<b>20402.96</b>	<b>15848.26</b>	<b>8287.60</b>	<b>24135.86</b>
<b>Sub-total (CSS)</b>				<b>91735.69</b>	<b>7802.11</b>	<b>99537.80</b>	<b>91735.69</b>	<b>7802.11</b>	<b>99537.80</b>	<b>118078.95</b>	<b>8287.60</b>	<b>126366.55</b>

**Schemes included in the State Plan 2013-14**

												Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>State Schemes</b>												
11	Services for Children in need of Care and Protection & Child Homes				<b>218.00</b>	<b>218.00</b>		<b>218.00</b>	<b>218.00</b>		<b>22.00</b>	<b>22.00</b>
			2235-02-102-11-10		196.00	196.00		196.00	196.00			
			2235-02-789-11-05		22.00	22.00		22.00	22.00		22.00	22.00
12	Head Quarter Office Continuation of Addl. Director Post and Creation of Public		2235-02-102-11-01		10.00	10.00		10.00	10.00			
13	Assistance to A.P.W.C.F.C.		2235-02-103-11-23		700.00	700.00		700.00	700.00		700.00	700.00
14	Girl Child Protection Scheme				<b>6321.32</b>	<b>6321.32</b>		<b>6321.32</b>	<b>6321.32</b>		<b>1022.99</b>	<b>1022.99</b>
			2235-02-102-11-15		4839.32	4839.32		4839.32	4839.32		721.08	721.08
			2235-02-789-11-06		1053.00	1053.00		1053.00	1053.00		173.91	173.91
			2235-02-796-11-18		429.00	429.00		429.00	429.00		128.00	128.00
15	State Commission for Women		2235-02-103-11-24		43.00	43.00		43.00	43.00		48.50	48.50
16	Setting up of Domino Training Centres		2235-02-103-11-16		25.00	25.00		25.00	25.00		25.00	25.00
17	Financial Assistance to Women & Girl Victims Affected Cognisable Offences under CRPC		2235-02-103-11-27		50.00	50.00		50.00	50.00		87.00	87.00
18	Scheme for implementation of Protection of women from domestic violence		2235-02-103-11-28		114.00	114.00		114.00	114.00		234.01	234.01
19	ICDS- Payments to Anganwadi workers				<b>11629.00</b>	<b>11629.00</b>		<b>11629.00</b>	<b>11629.00</b>		<b>1042.84</b>	<b>1042.84</b>
			2235-02-102-11-09		8886.65	8886.65		8886.65	8886.65		1042.84	1042.84
			2235-02-789-11-08		1883.90	1883.90		1883.90	1883.90			
			2235-02-796-11-05		858.45	858.45		858.45	858.45			
20	Construction of buildings for Anganwadi Centres(RIDF)				<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>
			4235-02-102-07-04		1930.00	1930.00		1930.00	1930.00		1930.00	1930.00
			4235-02-789-07-04		405.00	405.00		405.00	405.00		405.00	405.00
			4235-02-796-07-04		165.00	165.00		165.00	165.00		165.00	165.00
21	Construction of buildings for Orphanages (Anuraga Nilayam)				<b>1980.00</b>	<b>1980.00</b>		<b>1980.00</b>	<b>1980.00</b>		<b>10.00</b>	<b>10.00</b>
			4235-02-102-11-06		1528.56	1528.56		1528.56	1528.56		7.60	7.60
			4235-02-789-11-06		320.76	320.76		320.76	320.76		1.70	1.70
			4235-02-796-11-06		130.68	130.68		130.68	130.68		0.70	0.70

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
22	Construction of Buildings for AWCs										100.00	100.00	
			4235-02-103-11-08								76.00	76.00	
			4235-02-789-11-08								17.00	17.00	
			4235-02-796-11-08								7.00	7.00	
	<b>Sub-total (S S)</b>					<b>23590.32</b>	<b>23590.32</b>	<b>23590.32</b>	<b>23590.32</b>		<b>5792.34</b>	<b>5792.34</b>	
	<b>Total (Women and Child Welfare)</b>					<b>91735.69</b>	<b>31392.43</b>	<b>123128.12</b>	<b>91735.69</b>	<b>31392.43</b>	<b>118078.95</b>	<b>14079.94</b>	<b>132158.89</b>
	<b>(d) Juvenile Welfare</b>												
	<b>Centrally Sponsored Schemes</b>												
1	Construction of Buildings-Juvenile Homes					<b>400.00</b>	<b>283.00</b>	<b>683.00</b>	<b>400.00</b>	<b>283.00</b>	<b>683.00</b>	<b>683.00</b>	
		50:50	4235-02-106-10-74			400.00		400.00	400.00		400.00	400.00	
			4235-02-106-06-74				283.00	283.00		283.00	283.00	283.00	
2	Certified Schools and Homes					<b>338.75</b>	<b>258.00</b>	<b>596.75</b>	<b>338.75</b>	<b>258.00</b>	<b>596.75</b>	<b>596.75</b>	
			2235-02-106-06-04				258.00	258.00		258.00	258.00	258.00	
			2235-02-106-10-04			338.75		338.75	338.75		338.75	338.75	
	<b>Sub-total (CSS)</b>					<b>738.75</b>	<b>541.00</b>	<b>1279.75</b>	<b>738.75</b>	<b>541.00</b>	<b>1279.75</b>	<b>1279.75</b>	
	<b>State Schemes</b>												
3	Modernisation of Office Management (Direction and Admn)		2235-02-001-11-01			5.00		5.00		5.00		5.00	
	<b>Sub-total (S S)</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
	<b>Total (Juvenile Welfare)</b>					<b>738.75</b>	<b>546.00</b>	<b>1284.75</b>	<b>738.75</b>	<b>546.00</b>	<b>1284.75</b>	<b>1284.75</b>	
	<b>(e) Sainik Welfare</b>												
	<b>Centrally Sponsored Schemes</b>												
1	Loans for Construction of Sainik Aramgarh						<b>53.00</b>	<b>53.00</b>	<b>20.00</b>	<b>53.00</b>	<b>73.00</b>	<b>73.00</b>	
		50:50	6216-80-190-10-10						20.00	20.00	20.00	20.00	
			6216-80-190-06-10				53.00	53.00		53.00	53.00	53.00	
	<b>State Schemes</b>												
2	Strengthening of Directorate of Sainik Welfare, Hyderabad		2235-60-200-11-01			14.00		14.00		14.00		14.00	
3	Strengthening of Zilla Sainik Welfare Offices		2235-60-200-11-03			18.00		18.00		18.00		18.00	
	<b>Total ( Sainik Welfare)</b>					<b>85.00</b>	<b>85.00</b>	<b>20.00</b>	<b>85.00</b>	<b>105.00</b>	<b>20.00</b>	<b>85.00</b>	<b>105.00</b>

**Schemes included in the State Plan 2013-14**

Rs. Lakhs													
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
	<b>(f) I.G.Prisons &amp; Director of Correctional Services</b>												
	<b>13th Finance Commission Grants</b>												
	Construction of Prison Buildings		4070-800-04-05		2250.00	2250.00		2250.00	2250.00		2250.00	2250.00	
	<b>Total(I.G.Prisons &amp; Correctional Services)</b>				<b>2250.00</b>	<b>2250.00</b>		<b>2250.00</b>	<b>2250.00</b>		<b>2250.00</b>	<b>2250.00</b>	
	<b>Total (Social Security &amp; Welfare)</b>				<b>92474.44</b>	<b>38697.93</b>	<b>131172.37</b>	<b>92494.44</b>	<b>38697.93</b>	<b>131192.37</b>	<b>118837.70</b>	<b>21385.44</b>	<b>140223.14</b>
<b>13</b>	<b>NUTRITION (Dir. WD &amp; CW)</b>												
1	Nutrition				<b>41443.62</b>	<b>44455.40</b>	<b>85899.02</b>	<b>41443.62</b>	<b>44455.40</b>	<b>85899.02</b>	<b>55600.00</b>	<b>44455.40</b>	<b>100055.40</b>
			2236-02-101-06-04			33446.32	33446.32		33446.32	33446.32		23564.62	23564.62
			2236-02-789-06-04			7687.38	7687.38		7687.38	7687.38		15164.88	15164.88
			2236-02-796-06-04			3321.70	3321.70		3321.70	3321.70		5725.90	5725.90
			2236-02-101-10-04	31828.70			31828.70	31828.70		31828.70	42256.00		42256.00
			2236-02-789-10-04		6713.87		6713.87	6713.87		6713.87	9452.00		9452.00
			2236-02-796-10-04		2901.05		2901.05	2901.05		2901.05	3892.00		3892.00
2	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (SABALA)				<b>5895.53</b>	<b>6595.44</b>	<b>12490.97</b>	<b>5895.53</b>	<b>6595.44</b>	<b>12490.97</b>	<b>4965.00</b>	<b>6109.95</b>	<b>11074.95</b>
			2236-02-101-10-05		4423.85		4423.85	4423.85		4423.85	3800.00		3800.00
			2236-02-789-10-05		1068.46		1068.46	1068.46		1068.46	815.00		815.00
			2236-02-796-10-05		403.22		403.22	403.22		403.22	350.00		350.00
			2236-02-101-06-05			5065.30	5065.30		5065.30	5065.30		4692.44	4692.44
			2236-02-789-06-05			1068.46	1068.46		1068.46	1068.46		989.81	989.81
			2236-02-796-06-05			461.68	461.68		461.68	461.68		427.70	427.70
3	Indira Gandhi Matrutava Sayog Yojana (IGMSY)				<b>1032.00</b>		<b>1032.00</b>	<b>1032.00</b>		<b>1032.00</b>	<b>3500.00</b>		<b>3500.00</b>
			2236-02-103-10-06		792.58		792.58	792.58		792.58			
			2236-02-101-10-06								2660.00		2660.00
			2236-02-789-10-06		167.18		167.18	167.18		167.18	595.00		595.00
			2236-02-796-10-06		72.24		72.24	72.24		72.24	245.00		245.00
	<b>Sub-total (CSS)</b>				<b>48371.15</b>	<b>51050.84</b>	<b>99421.99</b>	<b>48371.15</b>	<b>51050.84</b>	<b>99421.99</b>	<b>64065.00</b>	<b>50565.35</b>	<b>114630.35</b>

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>State Schemes</b>													
4	Indiramma Amrutha Hastham (one full Meal)												
			2236-02-101-11-06								13517.98	13517.98	
			2236-02-789-11-06								3024.00	3024.00	
			2236-02-796-11-06								1246.00	1246.00	
5	Florosis Problem in Nalgonda Dist												
			2236-02-101-11-07								7.60	7.60	
			2236-02-789-11-07								1.70	1.70	
			2236-02-796-11-07								0.70	0.70	
<b>Sub-total (SS)</b>											<b>17787.98</b>	<b>17787.98</b>	
<b>Total ( Nutrition)</b>				<b>48371.15</b>	<b>51050.84</b>	<b>99421.99</b>	<b>48371.15</b>	<b>51050.84</b>	<b>99421.99</b>	<b>64065.00</b>	<b>68363.33</b>	<b>132428.33</b>	
<b>SOCIAL SERVICES - TOTAL</b>				<b>386572.89</b>	<b>1924746.29</b>	<b>2311319.18</b>	<b>383940.19</b>	<b>1739398.29</b>	<b>2123338.48</b>	<b>521769.97</b>	<b>2257867.14</b>	<b>2779637.11</b>	
<b>XII. GENERAL SERVICES</b>													
<b>a. CHIEF ENGINEER (BUILDINGS)</b>													
<b>State Schemes</b>													
1	Direction and Administration(Hqs)		4059-80-001-11-01		18.00	18.00		18.00	18.00				
2	Inspection Bungalows		4059-60-051-11-07		150.00	150.00		960.00	960.00		168.00	168.00	
3	Secretariat Buildings		4059-01-051-11-13		500.00	500.00		500.00	500.00		500.00	500.00	
4	Construction of Buildings R & B Dept.		4059-01-051-11-14		250.00	250.00		1154.54	1154.54		250.00	250.00	
5	Construction of Buildings for Other Departments				<b>50.00</b>	<b>50.00</b>		<b>80.00</b>	<b>80.00</b>		<b>50.00</b>	<b>50.00</b>	
			4059-60-051-11-80		38.60	38.60		50.00	50.00		50.00	50.00	
			4059-60-789-11-80		8.10	8.10		20.00	20.00				
			4059-60-796-11-80		3.30	3.30		10.00	10.00				

**Schemes included in the State Plan 2013-14**

													Rs. Lakhs
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
6	Construction of State Govt. Guest Houses		4059-60-051-11-30		25.00	25.00		25.00	25.00		25.00	25.00	
7	Construction of Buildings for Treasuries Dept.		4059-60-051-11-12		200.00	200.00		200.00	200.00		200.00	200.00	
8	Construction of Buildings APPSC		4059-60-051-11-18		25.00	25.00		25.00	25.00		25.00	25.00	
9	Construction of Buildings for State Election Commission		4059-60-051-11-19		50.00	50.00		50.00	50.00		50.00	50.00	
10	Construction of Comprehensive Check Posts at Ichapuram, B.V.Palem, Chiragpally		4059-60-051-11-29		25.00	25.00		25.00	25.00		25.00	25.00	
11	Construction of buildings for Collectorates of Chittoor, Kadapa &		4059-01-051-11-16		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
12	Construction of Lakeview Annexe		4059-60-051-11-31		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
13	Improvement of Guest Houses & hostels		4059-60-051-11-32		20.00	20.00		20.00	20.00		20.00	20.00	
14	Construction of Protocol Office		4059-60-051-11-33		70.00	70.00		70.00	70.00		70.00	70.00	
15	Improvement of Jubilee Hall		4059-60-051-11-34		100.00	100.00		100.00	100.00		100.00	100.00	
16	Construction of Director General Intelligence Building		4059-60-051-11-29		500.00	500.00		500.00	500.00		500.00	500.00	
17	Construction of Buildings for Director of Government Examinations		4059-01-051-11-20		100.00	100.00		100.00	100.00		100.00	100.00	
18	Construction of Buildings for Director of Works & Accounts		4059-01-051-11-21		50.00	50.00		50.00	50.00		50.00	50.00	
19	Construction of Buildings for Collectorate Complexes		4059-01-051-11-30		2500.00	2500.00		1000.00	1000.00		2500.00	2500.00	
20	Construction of Buildings for APAT		4059-60-051-11-38		40.00	40.00		60.00	60.00		40.00	40.00	
<b>Total (CE Buildings)</b>					<b>6673.00</b>	<b>6673.00</b>		<b>6937.54</b>	<b>6937.54</b>		<b>6673.00</b>	<b>6673.00</b>	
<b>b. Registrar of High Courts</b>					<b>8800.00</b>	<b>8800.00</b>		<b>8800.00</b>	<b>8800.00</b>		<b>8800.00</b>	<b>8800.00</b>	
1	Construction of Court Buildings	50:50	4059-60-051-06-05		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
			4059-60-051-11-40		7800.00	7800.00		7800.00	7800.00		7800.00	7800.00	
<b>c. A.P. POLICE ACADEMY COMPLEX</b>					<b>1800.00</b>	<b>1800.00</b>		<b>1800.00</b>	<b>1800.00</b>		<b>1800.00</b>	<b>1800.00</b>	
1	Construction of buildings		4055-207-11-05		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00	



**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>d. D.G &amp; IG of Police</b>												
<b>Centrally Sponsored Schemes</b>												
1	Construction of Buildings for Police Department-Modernisation of Police Force		4055-207-06-04		776.99	776.99		776.99	776.99		1235.78	1235.78
			4055-207-10-04	2502.00		2502.00	3200.00		3200.00	5256.00		5256.00
			4055-207-06-05					600.00	600.00		600.00	600.00
			4055-207-10-05				2200.00		2200.00	2200.00		2200.00
			4055-207-10-06							3224.43		3224.43
2	Modernisation of Police Force		2055-115-10-04	4509.67		4509.67	5374.04		5374.04	2239.95		2239.95
			2055-115-06-04		1423.01	1423.01		823.01	823.01		364.22	364.22
<b>Sub-Total(CSS)</b>				<b>7011.67</b>	<b>2200.00</b>	<b>9211.67</b>	<b>10774.04</b>	<b>2200.00</b>	<b>12974.04</b>	<b>12920.38</b>	<b>2200.00</b>	<b>15120.38</b>
<b>13th Finance Commission Grants</b>												
3	Upgradation of Police Training Colleges		4055-003-04-05		2500.00	2500.00		2500.00	2500.00		2500.00	2500.00
<b>State Schemes</b>												
4	Construction of Police Quarters Buildings		4055-207-11-07		2000.00	2000.00		1952.48	1952.48		2000.00	2000.00
5	Construction of Police Dept Buildings		4055-207-11-04		100.00	100.00		147.52	147.52		5100.00	5100.00
6	Loans for repayment of loans to financial institutions		6216-80-190-11-11									
<b>Sub - Total(SS)</b>					<b>4600.00</b>	<b>4600.00</b>		<b>4600.00</b>	<b>4600.00</b>		<b>9600.00</b>	<b>9600.00</b>
<b>Total (DGP)</b>				<b>7011.67</b>	<b>6800.00</b>	<b>13811.67</b>	<b>10774.04</b>	<b>6800.00</b>	<b>17574.04</b>	<b>12920.38</b>	<b>11800.00</b>	<b>24720.38</b>
<b>e D.G, Orgainsation of Counter Terrorist Operations(OCTOPUS)</b>												
1	Construction of Buildings for OCTOPUS		4055-800-11-05		3500.00	3500.00		3500.00	3500.00		3500.00	3500.00
<b>Total (DG, OCTOPUS)</b>					<b>3500.00</b>	<b>3500.00</b>		<b>3500.00</b>	<b>3500.00</b>		<b>3500.00</b>	<b>3500.00</b>
<b>f MANDAL BUILDINGS</b>												
1	Construction of M.P.P Bldgs(PR & RD)				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
			2515-197-11-07		386.00	386.00		386.00	386.00		500.00	500.00
			2515-789-11-07		81.00	81.00		81.00	81.00			
			2515-796-11-07		33.00	33.00		33.00	33.00			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Construction of Tahsildar Buildings (Revenue Dept-CSS & LA)		4070-800-11-08		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00
			4070-800-11-08		1444.59	1444.59		2000.00	2000.00		2000.00	2000.00
			4070-789-11-08		394.63	394.63						
			4070-796-11-08		160.78	160.78						
	<b>Total( Mandal Buildings)</b>				<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>
<b>g</b>	<b>Dr. MCR HRD INSTITUTE</b>											
	<b>State Schemes</b>											
1	MCR HRD Institute of Administration		2070-003-11-05		246.00	246.00		246.00	246.00		246.00	246.00
2	Strengthening of Infrastructure and Construction of Buildings for Institute of Administration				200.00	200.00		200.00	200.00		200.00	200.00
			4070-800-11-13		98.31	98.31		98.31	98.31		200.00	200.00
			4070-789-11-13		72.25	72.25		72.25	72.25			
			4070-796-11-13		29.44	29.44		29.44	29.44			
	<b>Total (MCR HRD )</b>				<b>446.00</b>	<b>446.00</b>		<b>446.00</b>	<b>446.00</b>		<b>446.00</b>	<b>446.00</b>
<b>h</b>	<b>NALSAR</b> (Assistance to National Society Promotion and Advancement of Legal Studies and Research)		2014-800-11-12		430.00	430.00		430.00	430.00		430.00	430.00
<b>i</b>	<b>University of Law, Visakhapatnam</b>		2014-800-11-13		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
<b>j</b>	<b>I.G. Grey Hounds</b>				<b>779.00</b>	<b>779.00</b>		<b>779.00</b>	<b>779.00</b>		<b>779.00</b>	<b>779.00</b>
	<b>13th Finance Commission Grants</b>											
1	Strengthening of greyhounds regional training facilities at Hyderabad and Visakanatnam		2055-104-04-05		325.00	325.00						
			2055-208-04-05					325.00	325.00		325.00	325.00
	<b>State Schemes</b>											
2	Construction of Buildings for Grey Hounds		4055-207-11-06		454.00	454.00		454.00	454.00		454.00	454.00

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>k</b>	<b>Fire Services</b>				<b>3325.00</b>	<b>3325.00</b>	<b>527.00</b>	<b>3325.00</b>	<b>3852.00</b>		<b>3325.00</b>	<b>3325.00</b>
	<b>Centrally Sponsored Schemes</b>											
	Head Quarters Office		2070-108-10-01				527.00		527.00			
	<b>13th Finance Commission Grants</b>											
1	Fire and Emergency Service		2070-108-04-05		425.00	425.00		425.00	425.00		425.00	425.00
	<b>State Schemes</b>											
2	Head Quarters Office		2070-108-11-01		400.00	400.00		400.00	400.00		400.00	400.00
3	Loans for construction of Fire Station Buildings		6216-80-190-11-12		2500.00	2500.00		2500.00	2500.00		2500.00	2500.00
<b>l</b>	<b>Commr.Registration &amp; Stamps</b>											
1	Construction of Registration & Stamps Dent Buildings				<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>1500.00</b>
			4070-800-11-09		1158.00	1158.00		1158.00	1158.00		1500.00	1500.00
			4070-789-11-09		243.00	243.00		243.00	243.00			
			4070-796-11-09		99.00	99.00		99.00	99.00			
<b>m</b>	<b>Commr. Commercial Taxes</b>				<b>500.00</b>	<b>500.00</b>	<b>700.00</b>	<b>500.00</b>	<b>1200.00</b>		<b>500.00</b>	<b>500.00</b>
1	Construction of Commercial Tax Dept Buildings				<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
			4070-800-11-11		386.00	386.00		386.00	386.00		500.00	500.00
			4070-789-11-11		81.00	81.00		81.00	81.00			
			4070-796-11-11		33.00	33.00		33.00	33.00			
2	Computerisation of CT Dept		2040-001-10-11				700.00		700.00			
<b>n</b>	<b>Commr. Excise</b>											
1	Construction of Excise Dept Buildings				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
			4070-800-11-10		772.00	772.00		772.00	772.00		1000.00	1000.00
			4070-789-11-10		162.00	162.00		162.00	162.00			
			4070-796-11-10		66.00	66.00		66.00	66.00			

**Schemes included in the State Plan 2013-14**

Rs. Lakhs												
Sl. No.	Head of Development Head of Department Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>o</b>	<b>D.G Anti Corruption Bureau</b>				<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>
1	Construction of Buildings for Anti Corruption Bureau		4070-800-11-12		231.60	231.60		300.00	300.00		300.00	300.00
			4070-789-11-12		48.60	48.60						
			4070-796-11-12		19.80	19.80						
<b>p</b>	<b>Chief Electoral Officer</b>				<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>
	Construction of Godowns for safe custody of Electronic Voting Machines		4070-800-11-14		772.00	772.00		772.00	772.00		1000.00	1000.00
			4070-789-11-14		162.00	162.00		162.00	162.00			
			4070-796-11-14		66.00	66.00		66.00	66.00			
<b>Q</b>	<b>Printing, Stationery &amp; Stores Purchase</b>											
	Modernisation of Govt Presses		4058-103-11-05		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
<b>R</b>	<b>ADGP, Intelligence</b>				<b>2827.98</b>	<b>2827.98</b>	<b>5655.96</b>		<b>5655.96</b>	<b>5797.03</b>		<b>5797.03</b>
	Special Infrastructure in Left wing Extremism		2055-117-10-05		2827.98	2827.98	2827.98		2827.98			
			4055-800-10-05				2827.98		2827.98	5797.03		5797.03
	<b>Total - XII (General Services)</b>				<b>9839.65</b>	<b>40853.00</b>	<b>50692.65</b>	<b>17657.00</b>	<b>41117.54</b>	<b>58774.54</b>	<b>18717.41</b>	<b>45853.00</b>
	<b>Grand Total</b>				<b>507980.05</b>	<b>4893489.77</b>	<b>5401469.82</b>	<b>500158.71</b>	<b>4495903.77</b>	<b>4996062.48</b>	<b>645123.27</b>	<b>5295528.62</b>
												<b>5940651.89</b>

# **LIST OF EXTERNALLY AIDED PROJECTS**

**LIST OF EXTERNALLY AIDED PROJECTS - 2013-2014**

Sl. No.	Name of the Projects	(Rs. lakhs)		
		2012-13		2013-14
		Budget Estimates	Revised Estimates	Budget Estimates
1	2	3	4	5
1	AP Forest Productivity Enhancement Project			100.00
2	APRPRP (SERP - 3rd additional Credit)			100.00
3	AP Post Flood Project	100.00	100.00	100.00
4	National Hydrology Project - Surface Flow	313.01	313.01	350.00
5	National Hydrology Project - Ground Water	2400.00	2400.00	2400.00
6	A.P.Water Sector improvement of Project (Modernisation of NS Canal WB)	59019.00	59019.00	70000.00
7	Rehabilitation under AP Livelihood Improvement Project	11405.35	11301.10	15366.35
8	Construction of MI Tanks under APCBTMP and APLIP	38594.65	38698.90	38111.65
9	Modernisation & Strengthening of Transmission System in Hyderabad Metropolitan Areas	14000.00	14000.00	35201.00
10	High Voltage Distribution System	5000.00	5000.00	13999.00
11	Krishnapatnam Thermal Power Project	17636.00	17636.00	
12	AP Road Sector Project	40000.00	40000.00	40000.00
13	Rural Water Supply Schemes	11500.00	11500.00	31000.00
14	AP Urban Reforms & Municipal Services	20000.00	20000.00	20000.00
15	Hussain Sagar Lake & Catchment Area Improvement Project	14459.00	14459.00	10269.00
16	Outer Ring Road Project	66000.00	66000.00	76288.00
	<b>TOTAL</b>	<b>300427.01</b>	<b>300427.01</b>	<b>353285.00</b>

**STATE PLAN OUTLAY  
&  
EXPENDITURE**

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
<b>1st Five Year Plan</b>										
<b>1951-56 (Expr.)</b>	1109.63	119.95	2185.80	3783.66	114.61	343.12	2021.32			9678.09
<b>2nd Plan (1956-61)</b>										
<b>1956-57</b>										
i) Budget	191.86	365.35	1021.03	718.80	162.74	82.83	367.87	0.58	66.83	2977.89
ii) Revised Estimate	164.81	365.35	1060.86	1008.34	191.47	75.82	399.00	1.41	66.83	3333.89
iii) Expenditure	71.50	180.01	869.99	1024.35	96.55	31.05	301.47		16.32	2591.24
<b>1957-58</b>										
i) Budget	343.66	289.36	957.19	686.32	250.87	118.83	664.96	2.87	85.50	3399.56
ii) Revised Estimate	201.99	400.95	1143.00	727.27	260.36	118.83	644.86	11.37	93.91	3602.54
iii) Expenditure	145.46	288.75	1157.67	756.53	200.52	294.29	435.20	0.50	81.50	3360.42
<b>1958-59</b>										
i) Budget	337.22	316.02	1101.60	318.70	192.00	110.75	579.61	4.47	41.25	3001.62
ii) Revised Estimate										
iii) Expenditure	242.22	330.71	1305.24	531.59	231.92		698.46	2.15	40.46	3382.75
<b>1959-60</b>										
i) Budget	514.32	370.90	1382.69	498.36	295.13	210.35	901.73	9.04	20.00	4202.52
ii) Revised Estimate										
iii) Expenditure	391.27	382.17	1446.82	671.49	238.00	195.33	904.74	4.81	20.29	4254.92
<b>1960-61</b>										
i) Budget	607.02	434.79	1596.36	364.84	270.12	187.14	899.27	8.48	36.00	4404.02
ii) Expenditure	443.16	449.91	1774.80	869.32	248.16	298.44	1031.24	7.86	14.73	5137.62
<b>Total 2nd Plan</b>										
i) Original Outlay	1994.08	1776.42	6058.87	2587.00	1170.86	709.90	3413.44	25.44	249.58	17985.59
ii) Revised Outlay	1392.45	1646.17	6717.77	3268.72	1061.56	569.22	3369.31	15.94	194.92	18236.06
iii) Expenditure	1293.61	1631.55	6554.52	3853.28	1015.15	952.46	3371.11	15.32	173.70	18860.70
<b>1961-62</b>										
i) Budget	427.95	490.39	1612.32	872.12	387.53	172.24	835.49	0.75		4798.79
ii) Revised Estimate	402.67	422.37	1612.14	1012.10	299.73	311.84	792.89	0.26		4854.00
iii) Expenditure	269.25	448.95	1716.68	1247.53	264.72	298.48	722.89	0.28		4968.78
<b>1962-63</b>										
i) Budget	407.72	578.12	1536.86	909.09	478.60	276.00	880.22	0.45		5067.06
ii) Revised Estimate	352.98	545.62	1630.26	1025.90	343.13	315.87	856.60	2.13		5072.49
iii) Expenditure	267.67	554.25	1851.50	1133.12	306.69	316.60	787.71	1.74		5219.28
<b>1963-64</b>										
i) Budget	364.95	545.00	1816.19	1350.00	304.50	246.50	895.23	4.27		5526.64
ii) Revised Estimate	415.45	521.64	2309.71	1598.00	317.71	254.27	991.14	4.72		6412.64
iii) Expenditure	376.60	535.17	2298.57	1623.14	300.09	254.15	965.01	4.57		6357.30
<b>1964-65</b>										
i) Budget	628.85	570.00	2168.50	2000.00	328.01	366.95	1184.91	6.54		7253.76
ii) Revised Estimate	585.08	550.53	2784.65	1965.00	321.09	392.80	1365.52	6.56		7971.23
iii) Expenditure	602.38	567.85	2740.11	2229.52	298.57	405.52	1323.08	6.00		8173.03
<b>1965-66</b>										
i) Approved Outlay	1013.00	514.00	2399.00	2700.00	353.00	357.00	1457.00	7.00		8800.00
ii) Budget	877.93	533.43	3551.04	2779.00	369.48	413.75	1500.66	7.58		10032.87
iii) Revised Estimate	790.57	477.54	3911.43	3229.00	348.72	409.10	1566.59	7.58		10740.53
iv) Expenditure	720.52	500.12	3841.51	3128.16	349.06	425.30	1552.50	6.04		10523.21



**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
<b>Total 3rd Plan</b>										
i) Original Outlay	2707.40	2717.03	10684.91	7910.21	1868.12	1475.44	5296.51	19.59		32679.21
ii) Revised Outlay	2400.94	2653.61	10592.08	7881.00	1672.18	1324.07	4721.98	20.47		31266.33
iii) Expenditure	2236.42	2606.34	12448.37	9361.47	1519.13	1700.05	5351.19	18.63		35241.60
<b>Annual Plans</b>										
<b>1966-67</b>										
i) Budget	730.63	217.43	2172.00	3200.00	300.00	394.00	902.85	3.08		7919.99
ii) Revised Estimate	616.47	210.89	3251.03	3949.00	286.21	299.75	879.07	4.10		9496.52
iii) Expenditure	568.67	208.09	3213.00	3936.90	268.49	324.57	815.63	3.95		9339.30
<b>1967-68</b>										
i) Approved Outlay	840.00	157.00	2286.00	2385.00	207.00	207.00	815.00	2.00		6899.00
ii) Budget	524.82	164.27	2320.96	3200.00	222.91	223.00	827.99	2.85		7486.80
iii) Revised Estimate	567.27	145.55	2294.11	2814.00	208.51	193.19	749.76	1.75		6974.14
iv) Expenditure	511.90	123.82	2204.51	2730.14	209.07	179.16	670.00	1.75		6630.35
<b>1968-69</b>										
i) Approved Outlay	638.00	145.00	2141.00	2076.00	160.00	196.00	796.00	3.00		6155.00
ii) Budget	480.00	169.00	2305.00	3000.00	185.00	221.00	849.94	3.40		7213.34
iii) Revised Estimate	530.52	164.20	2679.69	2924.52	266.47	263.43	806.45	2.09		7637.37
iv) Expenditure	489.85	162.10	2537.26	3129.00	233.08	217.26	665.61	1.84		7436.00
<b>Total Annual Plans</b>										
i) Original Outlay	1735.45	550.70	6797.96	9400.00	707.91	838.00	2580.78	9.33		22620.13
ii) Revised Outlay	1714.26	520.64	8224.83	9687.52	761.19	756.37	2435.28	7.94		24108.03
iii) Expenditure	1570.42	494.01	7955.13	9796.04	710.64	720.99	2151.24	7.54		23406.01
<b>Fourth Plan(1969-74)</b>										
<b>1969-70</b>										
i) Approved Outlay	655.00	100.00	2095.00	2050.00	182.00	199.00	916.00	3.00		6200.00
ii) Budget	456.50	218.25	2705.50	3457.00	227.50	206.00	577.00	2.00		7849.75
iii) Revised Estimate	385.38	176.10	2899.50	3881.00	309.37	206.00	585.15	0.74		8443.24
iv) Expenditure	359.42	158.29	2788.36	3714.25	343.12	265.19	508.79	0.52	0.81	8138.75
<b>1970-71</b>										
i) Budget	421.37	175.80	2832.40	3652.00	370.04	226.00	776.19	2.00		8455.80
ii) Revised Estimate	514.48	172.61	2839.92	3510.00	323.76	235.00	1002.93	2.00		8600.70
iii) Expenditure	527.87	166.35	2821.66	3787.25	292.38	581.62	991.03	1.25	0.67	9170.08
<b>1971-72</b>										
i) Budget	739.88	179.80	3146.25	4211.32	341.04	379.03	1502.95	8.15		10508.42
ii) Revised Estimate	737.04	179.80	3068.79	4211.32	336.99	379.03	1436.45	10.54		10359.96
iii) Expenditure	744.49	178.10	3022.89	3798.44	338.33	579.12	1391.48	4.62	2.12	10059.59
<b>1972-73</b>										
i) Budget	729.57	105.00	2664.93	3749.00	346.00	383.00	1647.60	9.00		9634.10
ii) Revised Estimate	629.42	83.25	1984.51	3390.72	262.46	356.45	1364.05	8.14		8079.00
iii) Expenditure	511.17	87.76	1949.76	3301.06	333.12	715.85	1258.55	2.89	0.08	8160.24
<b>1973-74</b>										
i) Approved Outlay	903.00	73.00	1929.00	3629.00	244.00	343.00	1628.00	10.00		8759.00
ii) Budget	717.10	77.40	2206.43	3481.17	242.00	359.00	1666.90	9.00		8759.00
iii) Revised Estimate	694.80	41.06	1957.99	4223.07	222.76	301.00	1489.08	6.65		8936.41
iv) Expenditure	600.07	39.08	1913.78	4456.51	165.77	750.09	1423.90	5.47	3.95	9358.62

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total	
	1	2	3	4	5	6	7	8	9	10	11
<b>Total 4th Plan</b>											
i) Original Outlay	3064.42	756.25	13555.51	18550.49	1526.58	1553.03	6170.64	30.15			45207.07
ii) Revised Outlay	2961.12	652.82	12750.71	19216.11	1455.34	1477.48	5877.66	28.07			44419.31
iii) Expenditure *	2743.02	629.58	12496.45	19057.51	1472.72	2891.87	5573.75	14.75	7.63		44887.28
<b>* Expenditure includes Special Telangana Development Funds</b>											
<b>Fifth Plan(1974-79)</b>											
<b>1974-75</b>											
i)Approved Outlay	1125.00	160.00	3589.00	4984.00	470.00	989.00	2450.00	11.00			13778.00
ii)Budget	909.63	200.00	3764.25	4808.87	470.00	988.90	2120.35	11.00			13273.00
iii)Revised Estimate	874.79	194.00	4217.32	5443.87	639.39	1057.73	2354.51	13.00	10.00		14804.61
iv)Expenditure	821.60	129.11	4153.03	5746.48	548.07	1685.57	1647.34	7.03	8.77		14747.00
<b>1975-76</b>											
i)Approved Outlay	1097.00	60.00	5145.00	6460.00	448.00	1786.00	2502.00	16.00			17514.00
ii)Budget	777.00	194.00	4245.00	5400.00	448.00	1786.00	2494.00	16.00			15360.00
iii)Revised Estimate	1042.84	322.00	6393.90	7654.52	667.16	1900.60	2763.50	19.47	50.00		20813.99
iv)Expenditure	1078.50	209.25	6352.85	7734.07	637.06	2133.11	2273.91	16.61	50.13		20485.49
<b>1976-77</b>											
i)Approved Outlay	1731.00	60.00	7565.00	10603.00	808.00	1980.00	3408.00	30.00	50.00		26235.00
ii)Budget	1139.00	344.00	6715.00	9000.00	842.00	2304.00	3364.11	31.42	66.00		23805.53
iii)Revised Estimate	1413.75	550.18	8610.58	11691.00	1158.00	2441.83	3979.78	26.43	91.00		29962.55
iv)Expenditure	1384.84	554.09	8511.38	11767.98	1053.45	2874.86	3364.17	18.86	61.28		29590.91
<b>1977-78</b>											
i)Approved Outlay	2485.00	60.00	12240.00	14500.00	1237.00	2837.00	4756.00	40.00	152.00		38307.00
ii)Budget	1613.00	572.00	12440.00	14500.00	1127.12	2837.00	4756.09	40.41	152.00		38037.62
iii)Revised Estimate	1613.00	572.00	12635.26	14410.00	1238.42	2902.00	4846.95	42.41	152.00		38412.04
iv)Expenditure	1867.82	635.94	12410.42	12889.79	1305.64	2535.97	3847.91	30.76	80.14		35604.39
<b>1978-79</b>											
i)Approved Outlay	3458.00	65.00	13963.00	18000.00	1154.00	2900.00	5168.00	40.00	152.00		44900.00
ii)Budget	1969.00	951.00	14566.00	18000.00	1153.75	2900.00	5168.09	40.41	152.00		44900.25
iii)Revised Estimate	2265.00	961.00	14566.00	18200.00	1673.75	2826.43	6827.10	46.06	162.00		47527.34
iv)Expenditure	2037.51	1213.45	14190.68	15579.88	1605.58	3336.08	5912.83	30.31	137.22		44043.54
<b>Total 5th Plan</b>											
i) Original Outlay	6407.63	2261.00	41730.25	51708.87	4040.87	10815.90	17902.64	139.24	370.00		135376.40
ii) Revised Outlay	7209.38	2599.18	46423.06	57399.39	5376.72	11128.59	20771.84	147.37	465.00		151520.53
iii) Expenditure	7190.27	2741.84	45618.36	53718.20	5149.80	12565.59	17046.16	103.57	337.54		144471.33
<b>Annual Plan</b>											
<b>1979-80</b>											
i)Approved Outlay	4271.00	273.00	15055.00	14710.00	1162.00	2898.00	6548.00	14.00	152.00		45083.00
ii)Budget	1507.43	1345.26	14505.40	17300.00	1397.55	2646.00	6134.33	14.51	152.00		45002.48
iii)Revised Estimate	1869.39	2000.21	15256.82	15183.00	1162.05	2898.00	6547.40	14.51	152.00		45083.38
iv)Expenditure	1789.39	1753.00	16007.17	15460.02	1151.72	3567.76	5974.85	23.99	188.43		45916.33
<b>Sixth Plan(1980-85)</b>											
<b>1980-81</b>											
i)Approved Outlay	2748.00	1773.00	14550.00	14950.00	2317.00	4267.00	8338.00	45.00	163.00		49151.00
ii)Budget	1802.77	1803.00	15224.94	15932.00	1173.50	3857.00	6285.38	22.00	125.00		46225.59
iii)Revised Estimate	2035.54	1815.40	15224.94	14950.00	2316.50	4267.00	8333.61	45.00	163.00		49150.99
iv)Expenditure	2042.65	1605.12	15301.85	13805.91	2401.45	4193.47	7601.93	30.48	169.52		47152.38
<b>1981-82</b>											
i)Approved Outlay	2216.00	3559.00	15650.00	15336.00	2396.00	3342.00	10765.00	113.00	295.00		53672.00
ii)Budget	2034.51	2795.40	15650.00	15553.00	2317.00	5142.00	9993.78	102.00	241.00		53828.69
iii)Revised Estimate	2159.93	3620.60	15650.00	15336.00	2596.35	3342.00	10764.92	112.66	295.00		53877.46
iv)Expenditure	1879.66	3337.63	15399.75	15275.12	2536.09	3112.39	9948.96	77.28	282.77		51849.65

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	<b>Agriculture &amp; Allied Services</b>	<b>Rural Development</b>	<b>Irrigation</b>	<b>Power</b>	<b>Industries &amp; Mining</b>	<b>Transport &amp; Communication</b>	<b>Social &amp; Community Services</b>	<b>Economic Services Spl.Area</b>	<b>General Services</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>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>1982-83</b>										
i)Approved Outlay	2453.00	4065.00	15850.00	17353.00	2567.00	2465.00	15440.00	112.00	195.00	60500.00
ii)Budget	2488.00	4126.60	17250.00	17353.00	2858.00	2825.47	17690.92	115.00	295.00	65001.99
iii)Revised Estimate	2560.72	4045.32	16475.00	17353.00	3047.33	2706.55	16557.31	133.86	200.00	63079.09
iv)Expenditure	1290.66	3646.34	15256.29	14047.45	3684.31	3252.83	14185.18	73.50	161.66	55598.22
<b>1983-84</b>										
i)Approved Outlay	2907.00	5377.00	16745.00	14600.00	4839.00	3107.00	29234.00	245.00	325.00	77379.00
ii)Budget	3090.00	4435.00	23700.00	14800.00	5260.00	4102.00	33396.00	245.00	600.00	89628.00
iii)Revised Estimate	2915.26	5541.50	22745.00	14600.00	6757.09	4862.00	29386.62	245.00	375.00	87427.47
iv)Expenditure	2620.45	4575.91	17269.06	14324.42	6627.18	4706.61	26252.39	131.72	405.15	76912.89
<b>1984-85</b>										
i)Approved Outlay	3405.00	5519.00	20628.00	20000.00	4892.00	5163.00	28880.00	2525.00	819.00	91831.00
ii)Budget	3262.00	5657.00	26531.00	20000.00	4892.00	5205.00	31100.00	234.00	950.00	97831.00
iii)Revised Estimate	4367.01	5657.00	28083.00	20000.00	5452.72	5208.86	32326.04	225.52	819.08	102139.23
iv)Expenditure	3622.49	5104.95	23513.54	17132.67	4838.89	6791.79	30333.31	135.95	720.27	92193.86
<b>Total 6th Plan</b>										
i)Approved by P.C	12380.00	14975.00	92529.00	78970.00	10566.00	23600.00	72550.00	2830.00	1600.00	310000.00
ii)Budget	12677.28	18817.00	98355.94	83638.00	16500.50	21131.47	98466.08	718.00	2211.00	352515.27
iii)Revised Outlay	14038.46	20679.82	98177.94	82239.00	20169.99	20386.41	97368.50	762.04	1852.08	355674.24
iv)Expenditure	11455.91	18269.95	86740.49	74585.57	20087.92	22057.09	88321.77	448.93	1739.37	323707.00
<b>Seventh Plan (1985-90)</b>										
<b>1985-86</b>										
i)Approved Outlay	3580.00	4426.00	22052.00	17015.00	4393.00	6118.00	22620.00	151.00	645.00	81000.00
ii)Budget	4965.40	6199.25	30430.30	18025.00	5220.00	6074.20	30790.91	505.15	2189.79	104400.00
iii)Revised Estimate	4787.67	6796.82	27930.30	18025.00	5220.00	7637.20	31360.34	456.25	2186.42	104400.00
iv)Expenditure	3780.25	6517.94	25407.16	16154.64	5144.18	8762.66	26784.54	157.40	1013.01	93721.78
<b>1986-87</b>										
i)Approved Outlay	5730.00	5361.00	25782.00	18025.00	5579.00	6928.00	31735.00	215.00	645.00	100000.00
ii)Budget	5643.00	11743.69	33163.51	18025.00	5476.00	8237.45	36279.99	345.50	2085.86	121000.00
iii)Revised Estimate	6716.60	13668.99	35325.51	18767.00	5531.68	7538.93	41332.78	333.64	3585.86	132800.99
iv)Expenditure	5026.63	13399.69	29910.12	19067.03	6155.72	11830.39	35539.03	318.88	2066.55	123314.04
<b>1987-88</b>										
i)Approved Outlay	6394.00	8929.00	29312.00	20608.00	6166.00	8234.00	39255.00	287.00	815.00	120000.00
ii)Budget	6669.00	6163.06	51250.00	26535.00	6223.89	7384.00	46836.58	598.19	2368.03	154027.75
iii)Revised Estimate	6225.54	8042.89	25717.00	18468.00	5279.49	9953.00	36037.06	250.78	1268.90	111242.66
iv)Expenditure	5451.06	8136.06	25361.47	21302.19	5294.36	13856.75	33313.76	345.48	1491.25	114552.38
<b>1988-89</b>										
i)Approved Outlay	6406.00	8999.00	30000.00	21500.00	6200.00	10345.00	39706.00	314.00	1530.00	125000.00
ii)Budget	6406.00	9170.75	30100.00	21500.00	6192.00	10345.00	39706.00	322.00	1530.00	125271.75
iii)Revised Estimate	6303.00	11508.58	34100.00	21500.00	6170.38	10900.17	41476.31	390.01	1530.00	133878.45
iv)Expenditure	6133.79	11395.65	32931.04	23412.03	6081.10	14960.22	39107.72	350.88	1480.14	135852.57
<b>1989-90</b>										
i)Approved Outlay	6353.00	10925.00	30000.00	23535.00	6385.00	6549.00	44241.00	447.00	1565.00	130000.00
ii)Budget	6481.00	10925.48	35000.00	23535.00	6714.95	6549.00	48291.92	837.24	1665.41	140000.00
iii)Revised Estimate	6031.42	11026.64	29000.00	23541.99	5488.70	6177.00	41525.34	612.94	1718.41	125122.44
iv)Expenditure	6925.54	11009.38	31269.68	22867.51	5816.73	11138.20	39640.02	571.02	1209.46	130447.54

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
<b>Total 7th Plan</b>										
i) Approved Outlay	28463.00	38640.00	137146.00	100683.00	28723.00	38174.00	177557.00	1414.00	5200.00	556000.00
ii) Budget	30164.40	44202.23	179943.81	107620.00	29826.84	38589.65	201905.40	2608.08	9839.09	644699.50
iii) Revised Estimate	30064.23	51043.92	152072.81	100301.99	27690.25	42206.30	191731.83	2043.62	10289.59	607444.54
iv) Expenditure	27317.27	50458.72	144879.47	102803.40	28492.09	60548.22	174385.07	1743.66	7260.41	597888.31
<b>ANNUAL PLANS</b>										
<b>1990-91</b>										
i) Approved Outlay	5500.00	11950.00	30000.00	37176.00	6346.00	6318.00	31824.00	2756.00	430.00	132300.00
ii) Budget	4225.00	11268.40	35003.60	44645.00	6336.00	6368.00	33158.00	2766.00	730.00	144500.00
iii) Revised Estimate	4925.66	10203.85	31438.23	41360.61	5490.00	13744.23	33748.93	3482.51	612.00	145006.02
iv) Expenditure	6522.28	10312.50	31454.89	36289.00	9287.57	13236.03	35634.60	3344.72	471.06	146552.65
<b>1991-92</b>										
i) Approved Outlay	4236.00	9100.00	28486.00	41721.00	4596.00	20719.00	26818.00	4798.00	526.00	141000.00
ii) Budget	6117.19	11299.70	39557.60	41971.00	6588.00	21115.00	38966.33	5893.85	899.91	172408.58
iii) Revised Estimate	5341.54	10331.70	38541.02	40472.00	6908.24	14718.66	37309.37	5698.47	879.00	160200.00
iv) Expenditure	5619.45	9113.57	38751.67	42888.08	7011.56	9259.71	38281.73	4536.03	724.24	156186.04
<b>Eighth Plan(1992-97)</b>										
<b>1992-93</b>										
i) Approved Outlay	4123.00	9224.00	40237.00	53293.00	4596.00	20587.00	30401.00	4601.00	438.00	167500.00
ii) Budget (Final)	5986.89	11196.70	45320.43	52543.00	5449.69	20819.36	42447.98	15219.35	597.00	199580.40
iii) Revised Estimate	5336.89	10696.70	45320.43	52543.00	5449.69	19819.36	44711.98	15219.35	597.00	199694.40
iv) Expenditure	5763.66	10353.50	53977.00	68958.87	12675.15	24223.77	44880.87	15093.76	477.29	236403.87
<b>1993-94</b>										
i) Approved Outlay	5986.89	10296.70	44000.43	55043.00	5049.69	17819.36	43492.98	2549.35	861.60	185100.00
ii) Budget (Final)	6286.89	11441.70	53702.07	57143.00	5449.69	22880.26	47154.68	2649.35	847.00	207554.64
iii) Revised Estimate	5986.89	15741.70	53702.07	57143.00	5449.69	22880.26	44854.68	949.35	847.00	207554.64
iv) Expenditure	6473.92	16746.45	82505.95	65031.83	27180.33	41733.37	45161.29	959.27	953.70	286746.11
<b>1994-95</b>										
i) Approved Outlay	6469.71	15335.57	47643.62	63955.33	5113.69	25950.00	51075.73	509.35	947.00	217000.00
ii) Budget	6719.71	11338.70	62028.72	69985.20	5053.69	25369.63	56858.50	2610.85	1023.00	240988.00
iii) Revised Estimate	3449.00	14835.57	53533.66	60281.14	4993.69	25369.63	53335.96	254.35	947.00	217000.00
iv) Expenditure	5380.31	18481.20	76328.45	62786.06	3030.09	30736.39	47537.25	90.59	976.41	245346.75
<b>1995-96</b>										
i) Approved Outlay	7200.00	14300.00	119606.25	70000.00	5770.00	24800.00	70509.75	1684.00	2030.00	315900.00
ii) Budget	7200.00	14300.00	124000.00	70000.00	5770.00	25500.00	65416.00	1684.00	2030.00	315900.00
iii) Revised Estimate	6448.00	15300.00	73464.00	65400.00	6412.20	31279.74	59978.75	12793.50	902.00	271978.19
iv) Expenditure	7719.50	19611.99	65249.54	84204.50	7056.26	35228.92	53695.66	12313.30	1858.26	286937.93
<b>1996-97</b>										
i) Approved Outlay	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83358.78	5798.50	1208.87	299000.00
ii) Budget	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83235.97	5798.50	1208.87	298877.19
iii) Revised Estimate	5970.54	21292.00	72464.00	59335.00	4140.00	27615.00	79606.63	5790.00	1100.00	277313.17
iv) Expenditure	10954.85	32611.60	68951.04	82719.42	4116.30	36552.11	63579.00	4111.17	1630.52	305226.01
<b>Total Eighth Plan</b>										
i) Approved Outlay	30227.60	73351.74	332451.30	304263.33	25167.42	119572.70	278838.24	15142.20	5485.47	1184500.00
ii) Budget	32641.49	72472.57	366015.22	311643.20	26361.11	124985.59	295113.13	27962.05	5705.87	1262900.23
iii) Revised Estimate	27191.32	77865.97	298484.16	294702.14	26445.27	126963.99	282488.00	35006.55	4393.00	1173540.40
iv) Expenditure	36292.24	97804.74	347011.98	363700.68	54058.13	168474.56	254854.07	32568.09	5896.18	1360660.67
<b>Ninth Plan (1997-02)</b>										
<b>1997-98</b>										
i) Approved Outlay	12840.00	23000.00	85500.00	91800.00	4244.00	28930.00	92471.00	18360.00	1360.00	358505.00
ii) Budget	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	28560.00	1360.00	380960.00
iii) Revised Estimate	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	33645.00	1360.00	386045.00
iv) Expenditure	16983.65	27539.88	79009.47	95602.17	14976.71	37261.30	91797.51	32666.71	2219.55	398056.95

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total	
	1	2	3	4	5	6	7	8	9	10	11
<b>1998-99</b>											
i) Approved Outlay	17077.00	36392.24	100081.00	90168.00	8044.00	43595.90	119454.58	61029.10	2253.18	478095.00	
ii) Budget	17077.00	40392.24	101377.00	92128.00	5044.00	45924.00	121674.58	42025.00	2253.18	467895.00	
iii) Revised Estimate	17077.00	40392.24	101377.00	92128.00	5044.00	37095.90	113829.58	58698.10	2253.18	467895.00	
iv) Expenditure	20858.12	23363.62	84905.97	87953.89	17615.74	53450.67	166007.05	57683.71	2294.37	514133.14	
<b>1999-2000</b>											
i) Approved Outlay	18127.00	33407.34	131377.00	86831.11	6044.00	79481.95	128921.16	62229.00	2732.54	549151.10	
ii) Budget	17127.00	32679.34	131377.00	86831.11	6044.00	44139.35	169255.06	58133.00	2364.14	547950.00	
iii) Revised Estimate	18084.54	33407.34	136247.00	86831.11	6086.46	66230.85	137284.16	61046.00	2732.54	547950.00	
iv) Expenditure	17262.95	11667.98	120542.10	103832.87	11716.09	59656.66	115951.74	30302.86	3898.17	474831.42	
<b>2000-2001</b>											
i) Approved Outlay	20274.83	18073.87	156151.43	267101.79	13327.55	144142.53	116335.67	29139.55	6252.78	770800.00	
ii) Budget	18511.24	42400.26	143393.00	260620.00	8971.46	147553.10	155121.32	39992.15	6249.47	822812.00	
iii) Revised Estimate	20274.83	18073.87	156151.43	267101.79	13327.55	142606.42	105825.67	39649.55	6252.78	769263.89	
iv) Expenditure	24322.20	23505.35	129398.15	254364.85	11356.98	101398.92	78580.25	25904.51	4278.31	653109.52	
<b>2001-2002</b>											
i) Approved Outlay	14755.10	54370.86	162488.57	233064.42	20333.24	140414.02	165937.07	37427.88	9008.84	837800.00	
ii) Budget	17313.34	52173.71	173256.23	233032.00	24791.84	150139.72	192828.47	43853.95	11712.60	899101.86	
iii) Revised Estimate	15394.03	51028.07	145596.09	246736.13	16621.94	140682.80	172139.31	33516.67	10225.35	831940.39	
iv) Expenditure	16290.38	49682.46	135839.32	296447.45	18200.83	114954.82	143555.98	33562.57	8575.81	817109.62	
<b>Total Ninth Plan</b>											
i) Approved Outlay	83073.93	165244.31	635598.00	768965.32	51992.79	436564.40	623119.48	208185.53	21607.34	2994351.10	
ii) Budget	82868.58	192645.55	630403.23	764411.11	49895.30	418686.17	743305.43	212564.10	23939.39	3118718.86	
iii) Revised Estimate	83670.40	167901.52	620371.52	784597.03	46123.95	417545.97	633504.72	226555.32	22823.85	3003094.28	
iv) Expenditure	95717.30	135759.29	549695.01	838201.23	73866.35	366722.37	595892.53	180120.36	21266.21	2857240.65	
<b>Tenth Plan(2002-07)</b>											
<b>2002-2003</b>											
i) Approved Outlay	30081.17	64047.89	178133.96	312315.78	41438.00	114337.48	225062.19	34501.46	10082.07	1010000.00	
ii) Budget	30842.91	55037.58	184920.35	278408.45	43524.96	145896.94	223521.59	35585.13	10536.84	1008274.75	
iii) Revised Estimate	25820.24	47612.39	159905.85	228450.45	44578.10	100142.41	206070.21	30816.74	11922.76	855319.15	
iv) Expenditure	17889.82	53036.14	148699.57	216795.85	29702.28	134698.36	190107.26	30800.01	9779.21	831508.50	
<b>2003-2004</b>											
i) Approved Outlay	50636.50	66142.11	217679.01	217554.82	58522.44	134703.78	291494.69	46389.07	13923.32	1097045.74	
ii) Budget	50636.50	56342.11	222679.01	217554.82	58522.44	145286.78	290211.69	41889.07	13923.32	1097045.74	
iii) Revised Estimate	51338.74	77454.45	182683.30	200802.14	29490.59	84531.54	328683.43	34399.74	13416.07	1002800.00	
iv) Expenditure	49166.31	71366.19	174436.44	296803.09	31839.78	75858.93	322306.00	41513.29	12590.27	1075880.30	
<b>2004-2005</b>											
i) Approved Outlay	74382.00	79853.70	400251.89	212586.00	25010.74	78260.07	351294.57	43429.55	13974.48	1279043.00	
ii) Budget	74382.00	79853.70	422160.00	228303.00	25010.74	84256.07	363356.57	37823.55	13974.48	1329120.11	
iii) Revised Estimate	74382.00	80056.70	400251.89	212586.00	25010.74	78260.07	354598.57	43429.55	13974.48	1282550.00	
iv) Expenditure	70881.96	67279.63	344409.11	209593.34	20962.79	62698.93	343013.10	18252.52	8562.67	1145654.05	
<b>2005-2006</b>											
i) Approved Outlay	67179.33	77353.70	765279.80	51551.00	36510.74	76980.13	405922.58	71957.99	12341.62	1565076.89	
ii) Budget	67179.33	77353.70	635000.00	219290.00	36510.74	69650.13	389323.38	58257.99	12511.62	1565076.89	
iii) Revised Estimate	57591.99	66134.04	650772.47	9078.50	20510.74	86851.13	392609.60	58557.99	10940.93	1353047.39	
iv) Expenditure	47791.26	97194.91	667205.30	5682.59	26879.47	111308.24	338891.16	42190.43	6797.97	1343941.33	
<b>2006-2007</b>											
i) Approved Outlay	59443.43	122874.36	1000000.00	22664.97	35837.64	94529.13	571138.42	77772.18	15739.87	2000000.00	
ii) Budget	59443.43	110754.90	1000000.00	10800.97	35837.64	94663.13	565016.42	62934.18	15739.87	1955190.54	
iii) Revised Estimate	59443.43	110754.90	1000000.00	10800.97	35837.64	94663.13	566819.82	77684.18	15739.87	1971743.94	
iv) Expenditure	51579.91	145666.89	912607.77	5892.13	20428.93	132262.06	454961.84	57141.21	40157.68	1820698.42	

**YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE**

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
<b>Total Tenth Plan</b>										
i) Approved Outlay	281722.43	410271.76	2561344.66	816672.57	197319.56	498810.59	1844912.45	274050.25	66061.36	6951165.63
ii) Budget	282484.17	379341.99	2464759.36	954357.24	199406.52	539753.05	1831429.65	236489.92	66686.13	6954708.03
iii) Revised Estimate	268576.40	382012.48	2393613.51	661718.06	155427.81	444448.28	1848781.63	244888.20	65994.11	6465460.48
iv) Expenditure	237309.26	434543.76	2247358.19	734767.00	129813.25	516826.52	1649279.36	189897.46	77887.80	6217682.60
<b>Eleventh Plan (2007-12)</b>										
<b>2007-2008</b>										
i) Approved Outlay	84748.82	157401.14	1297360.00	25914.97	47301.27	143188.97	1082433.26	193858.95	17792.62	3050000.00
ii) Budget	69748.82	150133.14	1297360.00	25914.97	47301.27	142896.97	1081882.26	168323.84	17792.62	3001353.89
iii) Revised Estimate	74248.82	150133.14	1297360.00	11964.97	47301.27	142896.97	1081892.26	174623.84	17792.62	2998213.89
iv) Expenditure	99403.85	144803.51	1221595.89	4649.83	43692.69	168905.12	816280.93	210621.46	7126.32	2717079.60
<b>2008-2009</b>										
i) Approved Outlay	224228.49	290149.31	1647150.00	39168.00	57174.96	248315.65	1649921.64	206258.28	37633.67	4400000.00
ii) Budget	224228.49	284897.31	1647150.00	39168.00	57174.96	248315.65	1590834.63	189758.28	37633.67	4319160.99
iii) Revised Estimate	271899.44	295805.24	1322150.00	3029.50	15547.28	171128.58	1415304.13	108186.15	15713.56	3618763.88
iv) Expenditure	293378.64	273111.01	900144.80	1824.25	26237.79	222830.61	1232443.62	98354.50	13442.41	3061767.63
<b>2009-2010</b>										
i) Approved Outlay	125029.83	292414.01	1545319.00	17196.00	77477.76	149275.89	1072295.69	59696.65	10970.17	3349675.00
ii) Budget	118017.83	293283.01	1777150.00	20246.00	77477.76	220146.89	1092101.69	54164.38	10970.17	3663557.73
iii) Revised Estimate	118123.89	288789.61	1545319.00	17221.00	77477.76	207646.89	1034611.44	53654.38	10954.17	3353798.14
iv) Expenditure	158378.35	308775.47	1173938.25	3026.13	24020.86	210171.95	949976.58	95458.66	15350.64	2939096.89
<b>2010-2011</b>										
i) Approved Outlay	152123.96	362701.11	1486460.00	48996.00	73473.60	199577.50	1267714.66	74197.67	14755.50	3680000.00
ii) Budget	134615.96	366184.11	1497000.00	48996.00	73473.60	203425.50	1265773.45	68572.67	14755.50	3672796.79
iii) Revised Estimate	139935.69	373138.14	1097197.79	3148.21	69579.08	196820.00	1261287.61	69508.86	14255.50	3224870.88
iv) Expenditure	188975.31	403545.41	967802.14	53078.03	40482.27	194871.06	1248093.81	40085.99	20702.41	3157636.43
<b>2011-12</b>										
i) Approved Outlay	209705.56	424318.46	1496963.00	65583.00	63243.84	292865.00	1596019.64	125542.50	25759.00	4300000.00
ii) Budget	209705.56	422355.00	1496963.00	65583.00	63243.84	292865.00	1595519.64	119542.50	25759.00	4291536.54
iii) Revised Estimate	210909.46	422355.00	1175000.00	67546.00	63243.84	291565.00	1547504.79	110542.50	27059.00	3915725.59
iv) Expenditure	300048.99	502789.08	1138904.80	152417.29	33408.08	201586.18	1477425.78	100409.01	19515.79	3926505.00
<b>Total Eleventh Plan Projections</b>										
i) Approved Outlay	348744.00	750665.00	6486800.00	129575.00	236500.00	714485.00	5039176.00	944970.00	88585.00	14739500.00
ii) Budget	795836.66	1526984.03	7473252.00	196857.97	318671.43	1033223.01	6668384.89	659554.05	106910.96	18779675.00
iii) Revised Estimate	756316.66	1516852.57	7715623.00	199907.97	318671.43	1107650.01	6626111.67	600361.67	106910.96	18948405.94
iv) Expenditure	815117.30	1530221.13	6437026.79	102909.68	273149.23	1010057.44	6340600.23	516515.73	85774.85	17111372.38
<b>2012-13</b>										
i) Approved Outlay	279478.01	549672.55	1497400.20	41531.80	78409.54	364506.00	1883055.52	158593.38	40853.00	4893500.00
ii) Budget	280335.01	515807.55	1497400.20	41531.80	78409.54	363662.00	1925796.29	149694.38	40853.00	4893489.77
iii) Revised Estimate	271085.01	512307.55	1347386.44	41545.56	64457.78	333845.46	1740448.29	143710.14	41117.54	4495903.77
iv) Expenditure										
<b>2013-14</b>										
i) Approved Outlay										
ii) Budget	311623.01	594056.55	1376600.20	60095.80	93409.54	393662.00	2258917.14	161311.38	45853.00	5295528.62
iii) Revised Estimate										
iv) Expenditure										



# **APPENDIX**



**THE FOLLOWING TABLE INDICATES THE POSITION OF THE STATE PLAN OUTLAYS  
FOR 2012-13 AND 2013-14**

(Rs. in lakhs)

Details	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) State Plan Outlay provided in the Budget	4895086.00	4497500.00	5297124.85
(ii) Deduct To be met by E.S.I. Corporation	-1596.23	-1596.23	-1596.23
(iii) Net State Plan Outlay provided in the Budget	4893489.77	4495903.77	5295528.62
<b>Total State Plan Outlay</b>	<b>4893489.77</b>	<b>4495903.77</b>	<b>5295528.62</b>

**APPENDIX**  
**STATEMENT OF THE AMOUNTS PROVIDED FOR EXPENDITURE**

Major Head	Budget Estimates 2012-13		
	State Plan	Centrally Sponsored Schemes	Total
1	2	3	4
2014 Administration of Justice	1430.00	0.00	1430.00
2029 Land Revenue	8520.00	0.00	8520.00
2040 Taxes on Sales, Trade etc.,	0.00	0.00	0.00
2052 Secretariat General Services	11085.00	0.00	11085.00
2053 District Administration	0.00	0.00	0.00
2055 Police	1748.01	7337.65	9085.66
2070 Other Administrative Services	1071.00	0.00	1071.00
2202 General Education	272386.61	100710.62	373097.23
2203 Technical Education	64451.00	0.00	64451.00
2204 Sports and Youth Services	7001.75	0.00	7001.75
2205 Art and Culture	6251.99	8.00	6259.99
2210 Medical and Public Health	116410.91	5032.23	121443.14
2211 Family Welfare	59471.84	39293.46	98765.30
2215 Water Supply and Sanitation	46099.00	1347.12	47446.12
2216 Housing	88412.00	0.00	88412.00
2217 Urban Development	262632.50	0.00	262632.50
2220 Information and Publicity	12755.00	0.00	12755.00
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	442500.00	67967.80	510467.80
2230 Labour and Employment	8554.09	2503.89	11057.98
2235 Social Security and Welfare	350599.98	91826.54	442426.52
2236 Nutrition	51050.84	48371.15	99421.99
2245 Relief on Account of Natural Calamities	100.00	0.00	100.00
2251 Secretariat Social Services	0.00	0.00	0.00
2401 Crop Husbandry	236635.22	34191.73	270826.95
2402 Soil and Water Conservation	161.00	2670.71	2831.71
2403 Animal Husbandry	13004.83	7532.25	20537.08
2405 Fisheries	11140.50	3545.95	14686.45
2406 Forestry and Wild Life	10161.27	1993.54	12154.81
2408 Food Storage and Ware Housing	0.00	0.00	0.00
2415 Agricultural Research and Education	5000.00	0.00	5000.00
2425 Co-operation	214.00	10845.03	11059.03
2501 Special Programmes for Rural Development	146841.00	0.00	146841.00
2515 Other Rural Development Programmes	44902.00	0.00	44902.00
2700 Major Irrigation	52263.75	0.00	52263.75
2702 Minor Irrigation	49032.65	0.00	49032.65
2705 Command Area Development	3307.51	573.85	3881.36
2801 Power	1175.03	0.00	1175.03
2810 New and Renewable Energy	306.00	0.00	306.00
2851 Village and Small Industries	53201.04	7747.38	60948.42
2852 Industries	22707.00	4950.00	27657.00
2853 Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00
2875 Other Industries	1300.00	0.00	1300.00
3053 Civil Aviation	1300.00	0.00	1300.00

-III

ON SCHEMES INCLUDED IN THE PLAN IN THE BUDGET FOR 2013-14

(₹ in Lakhs)

Revised Estimates 2012-13			Budget Estimates 2013-14			MJH
State Plan	Centrally Sponsored Schemes	Total	State Plan	Centrally Sponsored Schemes	Total	
5	6	7	8	9	10	
1430.00	0.00	1430.00	1430.00	0.00	1430.00	2014
5020.00	0.00	5020.00	3320.00	0.00	3320.00	2029
0.00	700.00	700.00	0.00	0.00	0.00	2040
5100.76	0.00	5100.76	6085.00	0.00	6085.00	2052
0.00	0.00	0.00	200.00	0.00	200.00	2053
823.01	8202.02	9025.03	364.22	2239.95	2604.17	2055
1071.00	527.00	1598.00	1071.00	0.00	1071.00	2070
177975.66	100651.92	278627.58	271836.61	95789.59	367626.20	2202
54451.00	0.00	54451.00	69751.00	8625.00	78376.00	2203
7001.75	0.00	7001.75	7001.75	0.00	7001.75	2204
6251.99	8.00	6259.99	8751.99	36.00	8787.99	2205
116419.91	5032.23	121452.14	116110.91	4501.72	120612.63	2210
59471.84	39293.46	98765.30	67571.84	53449.20	121021.04	2211
45199.00	1347.12	46546.12	47833.00	1426.58	49259.58	2215
88412.00	0.00	88412.00	92288.00	0.00	92288.00	2216
183532.50	0.00	183532.50	279492.50	0.00	279492.50	2217
12755.00	0.00	12755.00	12755.00	0.00	12755.00	2220
442800.00	64373.80	507173.80	625933.36	137255.67	763189.03	2225
5554.09	2503.89	8057.98	8410.09	2476.83	10886.92	2230
350599.98	91826.54	442426.52	358429.41	108402.20	466831.61	2235
51050.84	48371.15	99421.99	69563.33	64065.00	133628.33	2236
100.00	0.00	100.00	100.00	0.00	100.00	2245
0.00	0.00	0.00	0.00	0.00	0.00	2251
236669.49	34191.73	270861.22	266857.49	30227.62	297085.11	2401
161.00	2716.31	2877.31	182.00	2816.12	2998.12	2402
7320.36	2671.10	9991.46	12292.87	4695.40	16988.27	2403
8140.50	2702.55	10843.05	11140.50	2144.00	13284.50	2405
10127.00	1625.00	11752.00	10206.00	2798.60	13004.60	2406
0.00	0.00	0.00	10000.00	2000.00	12000.00	2408
3750.00	0.00	3750.00	5000.00	0.00	5000.00	2415
214.00	10845.03	11059.03	214.00	243.38	457.38	2425
146841.00	0.00	146841.00	146620.55	0.00	146620.55	2501
79730.00	0.00	79730.00	137913.00	0.00	137913.00	2515
40603.61	0.00	40603.61	38251.14	0.00	38251.14	2700
43098.90	0.00	43098.90	41012.65	0.00	41012.65	2702
1807.51	573.85	2381.36	7853.91	505.83	8359.74	2705
1188.79	0.00	1188.79	3202.00	0.00	3202.00	2801
306.00	0.00	306.00	4294.00	0.00	4294.00	2810
33849.28	4717.38	38566.66	53424.04	6280.67	59704.71	2851
28607.00	4950.00	33557.00	22412.00	3510.00	25922.00	2852
0.00	0.00	0.00	0.00	0.00	0.00	2853
1300.00	0.00	1300.00	1300.00	0.00	1300.00	2875
1300.00	0.00	1300.00	1300.00	0.00	1300.00	3053

**APPENDIX**  
**STATEMENT OF THE AMOUNTS PROVIDED FOR EXPENDITURE**

Major Head 1	Budget Estimates 2012-13		
	State Plan 2	Centrally Sponsored Schemes 3	Total 4
3054 Roads and Bridges	30000.00	0.00	30000.00
3055 Road Transport	0.00	0.00	0.00
3425 Other Scientific Research	1650.00	0.00	1650.00
3435 Ecology and Environment	900.00	0.00	900.00
3451 Secretariat Economic Services	63105.50	0.00	63105.50
3452 Tourism	1055.00	0.00	1055.00
3453 Foreign Trade and Export Promotion	160.00	0.00	160.00
3454 Census Surveys and Statistics	495.50	418.66	914.16
3456 Civil Supplies	8767.50	300.00	9067.50
3475 Other General Economic Services	38.88	224.02	262.90
<b>Revenue Account Total</b>	<b>2571356.70</b>	<b>439391.58</b>	<b>3010748.28</b>
4055 Capital Outlay on Police	11130.99	2502.00	13632.99
4058 Capital Outlay On Stationery and Printing	500.00	0.00	500.00
4059 Capital Outlay on Public Works	15573.00	0.00	15573.00
4070 Capital Outlay on Other Administrative Services	8986.00	0.00	8986.00
4202 Capital Outlay on Education, Sports, Art and Culture	17034.06	25531.15	42565.21
4210 Capital Outlay on Medical and Public Health	12750.00	0.00	12750.00
4211 Capital Outlay on Family Welfare	150.00	0.00	150.00
4215 Capital Outlay on Water Supply and Sanitation	11837.00	0.00	11837.00
4216 Capital Outlay on Housing	1700.00	0.00	1700.00
4225 Capital Outlay on Co-operation	0.00	0.00	0.00
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	64883.00	2530.21	67413.21
4235 Capital Outlay on Social Security and Welfare	6515.50	847.90	7363.40
4250 Capital Outlay on Other Social Services	2696.00	24626.81	27322.81
4401 Capital Outlay on Crop Husbandry	500.00	0.00	500.00
4403 Capital Outlay on Animal Husbandry	3432.19	3003.00	6435.19
4405 Capital Outlay on Fisheries	0.00	3747.50	3747.50
4406 Capital Outlay on Forestry and Wild Life	61.00	0.00	61.00
4415 Capital Outlay on Agricultural Research and Education	0.00	0.00	0.00
4425 Capital Outlay on Co-operation	0.00	279.00	279.00
4700 Capital Outlay on Major Irrigation	1069428.32	0.00	1069428.32
4701 Capital Outlay on Medium Irrigation	57590.57	0.00	57590.57
4702 Capital Outlay on Minor Irrigation	232772.50	0.00	232772.50
4705 Capital Outlay on Command Area Development	837.40	776.50	1613.90
4711 Capital Outlay on Flood Control Projects	32167.50	0.00	32167.50
4801 Capital Outlay on Power Projects	3424.77	0.00	3424.77

-III

ON SCHEMES INCLUDED IN THE PLAN IN THE BUDGET FOR 2013-14

(₹ in Lakhs)

Revised Estimates 2012-13			Budget Estimates 2013-14			MJH
State Plan	Centrally Sponsored Schemes	Total	State Plan	Centrally Sponsored Schemes	Total	
5	6	7	8	9	10	
5000.00	0.00	5000.00	0.00	0.00	0.00	3054
0.00	0.00	0.00	0.00	0.00	0.00	3055
1650.00	0.00	1650.00	2151.50	0.00	2151.50	3425
900.00	0.00	900.00	908.50	0.00	908.50	3435
28277.50	0.00	28277.50	33394.50	0.00	33394.50	3451
1055.00	0.00	1055.00	11055.00	2125.52	13180.52	3452
160.00	0.00	160.00	160.00	0.00	160.00	3453
495.50	418.66	914.16	495.50	10213.71	10709.21	3454
8767.50	0.00	8767.50	8567.50	0.00	8567.50	3456
38.88	224.02	262.90	38.88	0.00	38.88	3475
<b>2306379.15</b>	<b>428472.76</b>	<b>2734851.91</b>	<b>2878546.54</b>	<b>545828.59</b>	<b>3424375.13</b>	
12055.99	8227.98	20283.97	17514.78	16477.46	33992.24	4055
500.00	0.00	500.00	500.00	0.00	500.00	4058
15837.54	0.00	15837.54	15573.00	0.00	15573.00	4059
8986.00	0.00	8986.00	8986.00	0.00	8986.00	4070
20445.01	25531.15	45976.16	43184.06	29007.63	72191.69	4202
12741.00	0.00	12741.00	13050.00	0.00	13050.00	4210
150.00	0.00	150.00	50.00	0.00	50.00	4211
11837.00	0.00	11837.00	28553.00	0.00	28553.00	4215
6252.00	0.00	6252.00	1700.00	0.00	1700.00	4216
0.00	0.00	0.00	1200.00	0.00	1200.00	4225
64583.00	3530.21	68113.21	148698.49	6099.05	154797.54	4225
6515.50	847.90	7363.40	6860.03	10615.50	17475.53	4235
2696.00	24657.81	27353.81	2540.00	26704.54	29244.54	4250
500.00	0.00	500.00	1500.00	0.00	1500.00	4401
4116.66	0.00	4116.66	4144.15	825.00	4969.15	4403
0.00	3747.50	3747.50	0.00	5150.00	5150.00	4405
61.00	0.00	61.00	61.00	0.00	61.00	4406
0.00	0.00	0.00	0.00	0.00	0.00	4415
0.00	279.00	279.00	0.00	181.60	181.60	4425
1017360.58	0.00	1017360.58	910057.67	0.00	910057.67	4700
42848.41	0.00	42848.41	53100.00	0.00	53100.00	4701
169456.33	0.00	169456.33	294781.33	0.00	294781.33	4702
160.90	100.00	260.90	843.30	776.50	1619.80	4705
32050.20	0.00	32050.20	30100.00	0.00	30100.00	4711
3424.77	0.00	3424.77	4000.00	0.00	4000.00	4801

**APPENDIX**  
**STATEMENT OF THE AMOUNTS PROVIDED FOR EXPENDITURE**

Major Head 1	Budget Estimates 2012-13		
	State Plan 2	Centrally Sponsored Schemes 3	Total 4
4851 Capital Outlay on Village and Small Industries	6.50	0.00	6.50
4852 Capital Outlay on Industries	25.00	0.00	25.00
4860 Capital Outlay on Consumer Industries	700.00	800.00	1500.00
4875 Capital Outlay on Other Industries	300.00	0.00	300.00
5051 Capital Outlay on Ports and Light Houses	2000.00	0.00	2000.00
5053 Capital Outlay on Civil Aviation	200.00	0.00	200.00
5054 Capital Outlay on Roads and Bridges	276912.00	0.00	276912.00
5475 Capital Outlay on Other General Economic Services	98500.00	0.00	98500.00
<b>Capital Account Total</b>	<b>1932613.30</b>	<b>64644.07</b>	<b>1997257.37</b>
6202 Loans for Education, Sports, Art and Culture	20000.00	0.00	20000.00
6210 Loans for Medical and Public Health	5165.00	0.00	5165.00
6215 Loans for Water Supply and Sanitation	48000.00	0.00	48000.00
6216 Loans for Housing	104141.00	0.00	104141.00
6217 Loans for Urban Development	157500.00	0.00	157500.00
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8164.00	0.00	8164.00
6404 Loans for Dairy Development	0.00	0.00	0.00
6425 Loans for Co-Operation	0.00	256.00	256.00
6801 Loans for Power Projects	36636.00	0.00	36636.00
6851 Loans for Village and Small Industries	0.00	498.40	498.40
6860 Loans for Consumer Industries	0.00	3190.00	3190.00
6875 Loans for Other Industries	10.00	0.00	10.00
7053 Loans for Civil Aviation	1500.00	0.00	1500.00
7055 Loans for Road Transport Services	10000.00	0.00	10000.00
7615 Miscellaneous Loans	0.00	0.00	0.00
<b>Loan Account Total</b>	<b>391116.00</b>	<b>3944.40</b>	<b>395060.40</b>
<b>Grand Total</b>	<b>4895086.00</b>	<b>507980.05</b>	<b>5403066.05</b>

-III

ON SCHEMES INCLUDED IN THE PLAN IN THE BUDGET FOR 2013-14

(₹ in Lakhs)

Revised Estimates 2012-13			Budget Estimates 2013-14			MJH
State Plan	Centrally Sponsored Schemes	Total	State Plan	Centrally Sponsored Schemes	Total	
5	6	7	8	9	10	
6.50	0.00	6.50	3.50	0.00	3.50	4851
25.00	0.00	25.00	100.00	0.00	100.00	4852
200.00	800.00	1000.00	700.00	1200.00	1900.00	4860
300.00	0.00	300.00	5300.00	0.00	5300.00	4875
2000.00	0.00	2000.00	2000.00	0.00	2000.00	5051
200.00	0.00	200.00	200.00	0.00	200.00	5053
272195.46	0.00	272195.46	337012.00	0.00	337012.00	5054
98500.00	0.00	98500.00	98500.00	0.00	98500.00	5475
<b>1806004.85</b>	<b>67721.55</b>	<b>1873726.40</b>	<b>2030812.31</b>	<b>97037.28</b>	<b>2127849.59</b>	
14000.00	0.00	14000.00	0.00	0.00	0.00	6202
5165.00	0.00	5165.00	5165.00	0.00	5165.00	6210
48000.00	0.00	48000.00	48000.00	0.00	48000.00	6215
104141.00	20.00	104161.00	102603.00	20.00	102623.00	6216
157500.00	0.00	157500.00	167788.00	0.00	167788.00	6217
8164.00	0.00	8164.00	3500.00	0.00	3500.00	6225
0.00	0.00	0.00	0.00	0.00	0.00	6404
0.00	256.00	256.00	0.00	48.00	48.00	6425
36636.00	0.00	36636.00	49200.00	0.00	49200.00	6801
0.00	498.40	498.40	0.00	498.40	498.40	6851
0.00	3190.00	3190.00	0.00	1691.00	1691.00	6860
10.00	0.00	10.00	10.00	0.00	10.00	6875
1500.00	0.00	1500.00	1500.00	0.00	1500.00	7053
10000.00	0.00	10000.00	10000.00	0.00	10000.00	7055
0.00	0.00	0.00	0.00	0.00	0.00	7615
<b>385116.00</b>	<b>3964.40</b>	<b>389080.40</b>	<b>387766.00</b>	<b>2257.40</b>	<b>390023.40</b>	
<b>4497500.00</b>	<b>500158.71</b>	<b>4997658.71</b>	<b>5297124.85</b>	<b>645123.27</b>	<b>5942248.12</b>	