



# **TRIBAL SUB-PLAN (TSP)**

## **2016-17**

Volume VII/3

As presented to the Legislature

(As presented to the Legislature in March, 2016)

**EATALA RAJENDER**

*Minister for Finance*

**TRIBAL SUB-PLAN (TSP)**

**2016-17**

Volume VII/3

## Contents

| <b>S.No</b> | <b>Name of the Department</b>                         | <b>Page No</b> |
|-------------|---|----------------|
| 1           | Tribal sub plan                                       | 1-3            |
| 2           | Agriculture   | 4-10           |
| 3           | Horticulture  | 10-13          |
| 4           | Animal Husbandry                                      | 14-15          |
| 5           | Rural Development                                     | 15-21          |
| 6           | Panchayat raj   | 21-22          |
| 7           | Survey settlement and land records                    | 23             |
| 8           | Industries  | 23-24          |
| 9           | Roads and Buildings                                   | 24             |
| 10          | Panchayat Raj Engineering                             | 24-25          |
| 11          | Planning  | 25             |
| 12          | Civil supplies  | 25-26          |
| 13          | Irrigation  | 26-27          |
| 14          | School Education                                      | 28-29          |
| 15          | Sarva siksha abhiyan                                  | 30-32          |
| 16          | Adult Education                                       | 32             |
| 17          | Collegiate Education                                  | 33             |
| 18          | Cultural affairs                                      | 33             |
| 19          | Medical education                                     | 34-35          |
| 20          | Health and family welfare                             | 35-41          |
| 21          | AYUSH   | 41-42          |
| 22          | TSVVP   | 42             |
| 23          | Rural water supply                                    | 42-43          |
| 24          | Housing   | 43-44          |
| 25          | Municipal administration                              | 44-46          |
| 26          | Municipal administration(Sect)                        | 47             |
| 27          | Tribal welfare  | 47-62          |
| 28          | Women development and child welfare                   | 63-65          |
| 29          | Disabled welfare                                      | 65             |
| 30          | Registrar of High courts                              | 66             |
| 31          | DG and IG of Police                                   | 66             |
| 32          | Department wise scheme wise outlays under TSP 2016-17 | 67-74          |

## TRIBAL SUB-PLAN

After the formation of the new State of Telangana on the 2<sup>nd</sup> June, 2014, the State Government has attached top-most priority for the development of Scheduled Tribe population in the State, which accounts for 9.08 per cent of the total population (as per 2011 census), which is significantly higher compared to the percentage of 6.99 STs in the erstwhile combined State. Innovative schemes like Kalyana Lakshmi for financial assistance to ST girls of marriageable age, branding of medaram jatara as international indigenous tribal festival apart from infrastructure support by way of strengthening infrastructure in ITDA areas, construction of Girijan bhavans/ community halls and working men/womens hostels for STs in district headquarters have been planned by the Tribal Welfare Department. As per the provisions of the Scheduled Castes Sub Plan and Tribal Sub Plan Act, 2013 while preparing the Annual Plan for 2016-17, necessary care has been taken to ensure earmarking of required funds for Scheduled Tribes Sub Plan, the details of which are given in this volume, department-wise.

The total plan outlay for the year 2016-17 is Rs.67630.73 cr. The outlay of the TSP is Rs.6171.15 Cr i.e., 9.12% of total Plan Outlay of the State.

**Department wise allocations under TSP 2016-17**

Rs. in Lakh

| Sl. No.          | Name of the Department                                      | CASPS           | State Plan under TWD | RIDF            | AIBP        | State Plan under Other Depts | Total            |
|------------------|---|-----------------|----------------------|-----------------|-------------|------------------------------|------------------|
| 1                | 2   | 3               | 4                    | 5               | 6           | 7                            | 8                |
| 1                | Tribal Welfare  | 13194.66        | 163981.17            | 11009.00        | 0.00        | 0.00                         | 188184.83        |
| <b>Total TWD</b> |   | <b>13194.66</b> | <b>163981.17</b>     | <b>11009.00</b> | <b>0.00</b> | <b>0.00</b>                  | <b>188184.83</b> |
| 2                | Agriculture   | 4126.87         | 7866.84              | 0.00            | 0.00        | 0.00                         | 11993.71         |
| 3                | Horticulture  | 1662.52         | 3684.00              | 0.00            | 0.00        | 0.00                         | 5346.52          |
| 4                | Animal Husbandry  | 245.26          | 152.24               | 0.00            | 0.00        | 0.00                         | 397.50           |
| 5                | Rural Development & SERP                                    | 39514.00        | 60352.41             | 0.00            | 0.00        | 0.00                         | 99866.41         |
| 6                | Panchayat Raj, HoD  | 0.00            | 302.21               | 0.00            | 0.00        | 0.00                         | 302.21           |
| 7                | EnC Panchayat Raj   | 4896.08         | 18160.00             | 0.00            | 0.00        | 0.00                         | 23056.08         |
| 8                | Rural water supply  | 4553.35         | 5000.00              | 0.00            | 0.00        | 0.00                         | 9553.35          |
| 9                | Survey settlements and land records                         | 30.26           | 0.00                 | 0.00            | 0.00        | 0.00                         | 30.26            |
| 10               | Industries (HoD)  | 0.00            | 4087.10              | 0.00            | 0.00        | 0.00                         | 4087.10          |
| 11               | ENC, Roads and Buildings                                    | 2950.91         | 0.00                 | 0.00            | 0.00        | 0.00                         | 2950.91          |
| 12               | Planning Department   | 0.00            | 31780.00             | 0.00            | 0.00        | 0.00                         | 31780.00         |
| 13               | Civil Supplies  | 0.00            | 233.50               | 0.00            | 0.00        | 0.00                         | 233.50           |
| 14               | School Education  | 5392.61         | 1574.73              | 0.00            | 0.00        | 0.00                         | 6967.34          |
| 15               | SSA   | 4558.16         | 0.00                 | 0.00            | 0.00        | 0.00                         | 4558.16          |
| 16               | Adult Education   | 142.10          | 0.00                 | 0.00            | 0.00        | 0.00                         | 142.10           |
| 17               | Collegiate Education  | 474.43          | 0.00                 | 0.00            | 0.00        | 0.00                         | 474.43           |
| 18               | Cultural Affairs  | 0.00            | 15.04                | 0.00            | 0.00        | 0.00                         | 15.04            |
| 19               | TSVVP   | 284.19          | 0.00                 | 0.00            | 0.00        | 0.00                         | 284.19           |
| 20               | Medical Education/Arogyasre                                 | 242.89          | 4535.75              | 0.00            | 0.00        | 0.00                         | 4778.64          |
| 21               | Health & Family Welfare (HoD)                               | 14285.58        | 214.11               | 0.00            | 0.00        | 0.00                         | 14499.69         |
| 22               | Commissioner, Ayush   | 178.88          | 0.00                 | 0.00            | 0.00        | 0.00                         | 178.88           |
| 23               | Weaker Section Housing                                      | 7437.88         | 1000.00              | 0.00            | 0.00        | 0.00                         | 8437.88          |
| 24               | Municipal Administration Urban Development Secretariat Dept | 2261.82         | 0.00                 | 0.00            | 0.00        | 0.00                         | 2261.82          |
| 25               | Municipal Administration (HoD)                              | 877.13          | 5000.00              | 0.00            | 0.00        | 11356.00                     | 17233.13         |

| Sl. No.                          | Name of the Department                | CASPS            | State Plan under TWD | RIDF            | AIBP           | State Plan under Other Depts | Total            |
|----------------------------------|---------------------------------------|------------------|----------------------|-----------------|----------------|------------------------------|------------------|
| 1                                | 2                                     | 3                | 4                    | 5               | 6              | 7                            | 8                |
| 26                               | Women Development & Child Welfare     | 6423.29          | 5504.61              | 0.00            | 0.00           | 0.00                         | 11927.90         |
| 27                               | Law Department                        | 208.84           | 0.00                 | 0.00            | 0.00           | 0.00                         | 208.84           |
| 28                               | Home Department                       | 77.18            | 0.00                 | 0.00            | 0.00           | 0.00                         | 77.18            |
| 29                               | Disabled welfare                      | 0.00             | 0.00                 | 0.00            | 0.00           | 16.83                        | 16.83            |
| 30                               | Irrigation                            | 0.00             | 0.00                 | 500.00          | 7000.00        | 74195.67                     | 81695.67         |
| <b>Total other Depts.</b>        |                                       | <b>100824.23</b> | <b>149462.54</b>     | <b>500.00</b>   | <b>7000.00</b> | <b>85568.50</b>              | <b>343355.27</b> |
| <b>Total (TWD + Other Depts)</b> |                                       | <b>114018.89</b> | <b>313443.71</b>     | <b>11509.00</b> | <b>7000.00</b> | <b>85568.50</b>              | <b>531540.10</b> |
| <b>Non Divisible component</b>   |                                       |                  |                      |                 |                |                              |                  |
| 1                                | Irrigation & Command Area Development | 0.00             | 0.00                 | 0.00            | 0.00           | 0.00                         | 75000.00         |
| 2                                | Transport                             | 0.00             | 0.00                 | 0.00            | 0.00           | 0.00                         | 10575.00         |
| <b>Total Non Divisible</b>       |                                       | <b>0.00</b>      | <b>0.00</b>          | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>                  | <b>85575.00</b>  |
| <b>Grand total</b>               |                                       | <b>114018.89</b> | <b>313443.71</b>     | <b>11509.00</b> | <b>7000.00</b> | <b>85568.50</b>              | <b>617115.10</b> |

## ECONOMIC SERVICES

### I. Agriculture and Allied Services

#### Agriculture

An amount of **Rs.11993.71 lakhs** is proposed under TSP in the budget estimates of the financial year 2016-17, for implementing various agricultural programmes of the department under NSP and CASPS. A BE of **Rs.7866.84 lakh** is proposed under NSP and a BE of **Rs.4126.87 lakhs** under CASPS.

The following schemes are implemented under NSP.

#### 1. Assistance to small and marginal farmers towards crop insurance scheme:

The main objectives of the scheme are to provide a measure of financial support to the farmers in the event of crop failure as a result of drought, cyclone and incidence of pest & diseases etc.

An amount of **Rs.1305.50 lakhs** under TSP is proposed to meet the State Share of Crop Insurance claim liabilities, upfront premium subsidy and Administrative Expenses for Weather Based Crop Insurance Scheme & National Agriculture Insurance Scheme during 2016-17 for implementation of the programme.

#### 2. Farm Mechanization:

The main objective is to reduction of drudgery associated with various farm operations and also economizes the utilization of inputs and thereby harnessing the potential of available resources.

An amount of **Rs.3178.00 lakhs** is proposed under TSP during 2016-17 for implementation of the programme.

### **3. Supply of Seeds:**

The budget provided under this scheme is being used for supply of certified / quality seeds to the farmers on 33% subsidy along with the funds released under Central Scheme.

An amount of **Rs. 308.94 lakhs** is proposed under TSP during 2016-17 for implementation of the programme.

### **4. Development of Crop colonies & Soil Water analysis**

It is proposed to organize training programmes to the young farmers for attracting them towards farming and on integrated farming by each FTC so as to develop crop colonies and also to strengthen the soil testing lakhs.

An amount of **Rs.97.14 lakhs** is proposed during 2016-17 for the implementation of the scheme.

### **5. Pavala Vaddi:**

The scheme is aimed to mitigate the financial burden of the farmers. Pavala Vaddi scheme is being implemented @ 1% Rate of Interest on crop loans from Rs. 1.00 lakh to 3.00 lakh. An amount of **Rs.224.16 lakh** is allocated for the scheme.

### **6. Interest free loans to farmers(Vaddileni Runalu):**

An amount of **Rs.2033.92 lakhs** under TSP is proposed under Vaddi Leni Runalu @ 4% Rate of interest on crop loans up to 1.00 lakh.

### **7. Strengthening of Seed Chain**

An amount of **Rs. 233.50 lakhs** is proposed under TSP for organizing Breeder / Foundation / certified seed production of all



Crop seeds, along with Strengthening of processing units and other infrastructure Development.

## **8. Market intervention fund:**

An amount of **Rs.485.68 lakh** is allocated for the scheme.

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

Based on the recommendations of Niti Ayog Panel of Chief Minister's headed by Chief Minister of Madhya Pradesh, Sri Shiv Raj Singh Chauhan, the Centrally Sponsored Schemes have been restricted, merged and brought down from 72 to 27 schemes keeping in view of the Tax devolution to States from 32% to 42% in the Financial Year 2016 – 17 and broadly classified into 3 categories based on funding pattern.

- A) Core of the core schemes (100% Financial Assistance)
- B) Core Schemes (60:40 Central and State)
- C) Optional Schemes (50:50 Central and State)

The Department of Agriculture & Cooperation is implementing following Centrally Sponsored Schemes (CSS).

## **9. National Food Security Mission (NFSM):**

The main objective of the scheme is to increase production of rice, pulses, coarse cereals i.e. maize, Jowar, Bajra, Ragi Korra & Sama and commercial crops i.e. cotton & jute through area expansion & productivity enhancement in a sustainable manner, reduce the cost of cultivation, restoring soil fertility and productivity at the individual farm level, creation of employment opportunities and Enhancing farm level economy i.e. farm profits to restore confidence amongst farmers.

The funding pattern would be in the ratio 60:40 between Center and State. The components under NFSM are NFSM- Rice, NFSM - Pulses, NFSM - Coarse Cereals - Maize, NFSM - Commercial crops-Sugarcane

An amount of **Rs.761.84 lakhs** is proposed under TSP in the budget 2016-17 for implementation of this mission.

#### **10. National Mission on Oilseed and Oil Palm (NMOOP):**

The main objective of the scheme is to increase the production of vegetable oils sourced from oilseeds, oil palm and tree borne oilseeds.

The funding pattern would be in the ratio 60:40 between Center and State. The components under NMOOP are NMOOP-Oilseeds and NMOOP-Oilpalm which support the farmers by providing different inputs at subsidized rates such as purchase of breeder seed, production of foundation seed, certified seed, certified seed distribution and supply of production inputs and also by providing area expansion inputs such as supply of planting material, cultivation and maintenance cost, production input components and transfer of technology inputs components.

An amount of **Rs.143.12 lakhs** is proposed under TSP in the budget 2016-17 for implementation of this national mission.

#### **11. National Mission on Agricultural Extension & Technology (NMAET):**

The main objective of the scheme is transfer of technology and efficient input management for 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.

This mission is implementing with 3 sub-missions namely i) Sub mission on Agriculture Extension, ii) Sub mission on Seed and Planting Material, iii) Sub mission on Agricultural Mechanization.

**i. Sub mission on Agriculture Extension (ATMA):** This scheme is being implemented with the sharing pattern of 60:40 between the centre and state. The main objective is to revitalize the Agricultural Technology Generation, Assessment, refinement and Dissemination Systems duly developing an efficient, effective, demand driven, research integrated and financially sustainable public extension system.

**ii. Sub mission on Seed and Planting Material:** This scheme is being implemented with the sharing pattern of 60:40 between the centre and state under different activities. The main objective is to 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.

**iii. Sub mission on Agricultural Mechanization:** This scheme is being implemented with the sharing pattern of 60:40 between the centre and state under different farm implements. The main objective of the scheme is to improve the farm power availability per ha there by reducing the cost of cultivation.

An amount of **Rs.217.50 lakhs** under TSP is proposed in the budget 2016-17 for implementation of this mission i.e. NMAET.

## **12. National Mission on Sustainable Agriculture (NMSA):**

Govt. of India provides financial assistance for implementation on a mission mode through Rainfed Agriculture Development Programme, Soil Health Management and on farm water management during 2016-17 for strengthening of soil testing facilities and provide soil test based recommendations to farmers for improving soil fertility and economic return to farmers. The scheme also aims to provide financial assistance for upgrading and setting up of STLs/ Fertilizer Testing Laboratories and various activities for promoting balanced use of fertilizers.

There are three sub schemes under this national mission.

- i. Rain fed agriculture Development (RAD)
- ii. Soil Health Management
- iii. Soil Health Card (SHC)

In total, an amount of **Rs.511.09 lakhs** under TSP is proposed in the budget 2016-17 for implementation of this mission (for all three components).

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

Rashtriya Krishi Vikas Yojana (RKVY) an additional Central Assistance scheme (60% grant by GoI) intended to develop Agriculture and Allied Sectors in holistic manner to achieve 4% annual growth. The RKVY funds would be provided to the States as 60:40 grant by the Central and State Government.

To implement RKVY projects with an outlay of **Rs. 2450.24 lakhs** during 2016-17.

#### **14. Pradhan Manthri Krishi Sinchai Yojana (PMKSY):**

The main objective of the PMKSY is to achieve convergence of investments in irrigation at field level and enhance the physical access of water on the farm and expand cultivable area under assured irrigation. PMKSY will focus on end-to end solution in irrigation supply chain, viz. water sources, distribution network, efficient farm level applications, extension services on new technologies & information etc,. Broadly, PMKSY will focus on the following:

Creation of new water sources, repair, restoration and renovation of defunct water sources, construction of water harvesting structures, groundwater development, enhancing potentials of traditional water bodies at village level, Developing/ augmenting distribution network, promotion of scientific moisture conservation and run off control measures to improve ground water recharge, promoting efficient water conveyance and field application systems within the farm viz, underground piping system, Drip & Sprinklers, pivots, rain-guns and other application devices etc., efficient water and crop management practices to achieve more crop per drop of water.

An amount of **Rs.43.08 lakhs** under TSP is proposed to implement the scheme during 2016-17

#### **Horticulture**

An amount of **Rs.5346.72 lakhs** is proposed under TSP in the budget estimates of the financial year 2016-17, for implementing various agricultural programmes of the department under Centrally Assisted State Plan Schemes and NSP.

## **Schemes under Normal State Plan**

### **1. Micro Irrigation**

To provide mandatory and Additional state share as per the subsidy pattern followed in the state under per drop more crop scheme, the budget of **Rs.1868.00 lakh** is allocated during 2016-17 towards mandatory and additional state share.

### **2. Construction of Poly Houses:**

After formation of Telangana, the government has taken a major initiative and sanctioned a new scheme on establishment of Poly houses in Telangana under state plan with 75 % subsidy with the Objectives of Enhancing productivity per unit area, Promotion of high value Horticulture crops under Poly houses, Year round production of flower & Vegetable crops and Sustainable income to farmers. The scheme is being implemented with a min of 200sqm and upto a max of 3.00 acres (preferably farmers with 0.5 to 1.0 acre) to reach all categories of farmers. The farmers are given choice for construction of poly houses on their own or through 41 companies. The scheme is being implemented in the entire state for vegetables and flowers. Besides construction of poly houses, from 2016-17, it is proposed to implement the other components like shade net houses, walk-in tunnels for off season cultivation of vegetables with low cost technology & mulching to conserve moisture & suppress the weed growth.

From 2016-17, the Government is considered to provide 95% subsidy to ST farmers for the above components which is the first of its kind in the country. An amount of **Rs.1816.00 lakhs** is allocated for the scheme.

## **Schemes under Centrally Assisted State Plan Schemes -60:40**

### **3. Per Drop More Crop:**

Special project on Micro Irrigation was under implementation in Telangana as a centrally assisted state plan scheme. The scheme is now implemented under PMSKY – Per drop More crop with 60:40 ratio. So far a total area of 5.50 lakh ha was brought under Micro Irrigation in Telangana by covering 5.56 lakh farmers. The balance available potential area is 11.62 lakh ha. The objectives of the scheme are Productivity enhancement & quality improvement, Improving water & fertilizer use efficiency, Improving energy & labour efficiency and to Produce more with less water.

After formation of Telangana, recognizing the importance of micro irrigation, the subsidy is extended from 1.0 ha to 5.0 ha to all categories of farmers to the earlier limitation of Rs. 1.0 lakh subsidy per family with coverage of 1.0 ha, by meeting the additional subsidy from state budget.

All category farmers in revenue village irrespective of their economic status are eligible for drip irrigation / micro irrigation system upto 5 ha or land holding possessed by the farmers in the Title Deed, whichever is less. The maximum subsidy allowed is Rs.6.25 lakh. All ST Farmer are eligible for 100% subsidy. Portable sprinklers for all category farmers are eligible for 75% subsidy limited to 1ha unit only (i.e., 25 pipes of 6m length each, 5 Risers with Nozzles and other accessories).The farmer once availed subsidy under MIP is eligible for fresh sanctions after a period of 5 years instead of 10 years previously. Mini sprinklers are encouraged in large scale for Onion crop to become self sufficient in onion

production. An amount of **Rs.1008.72 lakhs** is allocated for the scheme.

#### **4. Mission for Integrated Development of Horticulture (MIDH)**

The State Horticulture Mission launched under National Horticulture Mission is now subsumed under Mission for Integrated Development of Horticulture (MIDH) during XII plan period.

The Scheme is being operated with the financial assistance of GOI 60% & State 40%.

The main objectives of the scheme are to Promote holistic growth of horticulture sector, including bamboo and coconut through area based regionally differentiated strategies, which includes research, technology promotion, extension, postharvest management, processing and marketing, in consonance with comparative advantage of each State/region and its diverse agro-climatic features; Encourage aggregation of farmers into farmer groups like FIGs/FPOs and FPCs to bring economy of scale and scope; Enhance horticulture production, augment farmers, income and strengthen nutritional security; Improve productivity by way of quality germ plasm, planting material and water use efficiency through Micro Irrigation. Support skill development and create employment generation opportunities for rural youth in horticulture and post harvest management, especially in the cold chain sector.

Major activities are Establishment of New Gardens, Rejuvenation of senile gardens, Protected Cultivation, Centre of Excellence, Organic farming, Farm mechanization, Post Harvest Management and HRD, etc with different patterns of subsidy.

The assistance depends on component & varies from 35 to 75%. An amount of **Rs.653.80 lakh** is allocated for the scheme.



## **Animal Husbandry**

The Budget Estimates for the year 2016-17 is Rs.397.50 lakhs. The BE allocated for schemes under Normal state plan (NSP) is **Rs.152.24 lakhs** and under CASPS is **Rs.245.26 lakhs**. The following schemes are proposed to be taken up during the year.

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

#### **1. Incentives for Milk Production:**

The Government have issued orders to provide Rs.4.00 as incentive per liter of milk procured by the AP/TS DDCF and the scheme is implemented from 01.11.2014.

The Managing Director has informed that, the milk procurement has increased from 1.27 lakh liters per day to 5.10 lakh liters per day registering growth rate of 300.27% from the date of announcement of Rs.4.00 incentive. Due to good response to the programme , the Government have allocated **Rs.152.24 lakhs** for the year 2016- 17 under TSP to benefit the rural farmers and also to reduce the cost of milk production and also to encourage more number of farmers will come forward to take up this activity.

### **Schemes under Centrally assisted State Plan Schemes**

#### **2. Veterinary services and Animal Health (Rashtriya Pashudhan Vikas Yojana):**

Under the Scheme Rashtriya Pashudhan Vikas Yojana there are two major programmes are continuing with different funding pattern. Under the programme, the Animal Husbandry Department will take up production of vaccines, mass vaccination programmes to protect the Livestock of Telangana state.

1. Veterinary Services and Animal Health

2. National Livestock Management Programme:

The Government have allocated **Rs. 245.26 lakhs** under TSP of plan schemes as state and central share for implementation of Centrally Assisted State Plan Schemes by assuming the Government of India will release about Rs.122.63 lakhs on 50:50 sharing pattern.

## **II. Rural Development**

The Budget Estimates for the year 2016-17 is **Rs.99866.41 lakhs**. The BE allocated for schemes under Normal state plan (NSP) is **Rs.60352.41 lakhs** and under CASPS is **Rs.39514.00 lakhs**. The following schemes are proposed to be taken up during the year.

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

#### **1. Interest free loans to DWCRA Women (Vaddileni Runalu):**

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

repayment among the SHG members and to improve the profitability of SHGs, Vaddileni Runalu (Full Interest Subvention) is being implemented. An amount of **Rs.608.24 lakhs** is allocated for this scheme.

## **2. Aasara pensions to disabled persons:**

An amount of **Rs.8740.84 lakhs** is allocated for pensions to ST disabled persons under this scheme.

## **3. Aasara pensions to old aged persons and widows:**

An amount of **Rs.49972.08** lakhs for pensions to senior citizens and widows under this scheme.

## **4. Assistance to SERP:**

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

As a result of the untiring efforts of SERP, presently there are 47,30,699 members in 4,16,324 SHGs of women in Telangana. A total of 18,045 Village Organizations (VOs), 443 Mandal Samakhyas (MSs) and 9 Zilla Samakhyas have come into being in 9 districts. Micro-Credit considered a major panacea in poverty alleviation is

being facilitated by IKP through linking of loans with various nationalized and regional banks. It has been proved beyond doubt that the investments in poor people's institutions and establishing social capital in the villages produce spectacular returns and impacts not just the poverty levels but the entire eco-sphere in the rural households with the women becoming equal partners in the management of the family and in many cases becoming the prime movers by bringing in affordable credit to the household through the SHG-Bank Linkage programme. In addition, SERP has been playing a pivotal role in implementing various novel schemes of both human development and livelihood enhancement thus addressing the social and economic needs of the poor.

An amount of **Rs.1031.25 lakhs** is allocated towards assistance to SERP under which the following schemes are proposed. Formation of small ruminant groups, Back yard poultry rearing, Formation of vegetable and gram producing groups, Balabadies and Mobile Nutrition centres in Chenchu pentas are some of the schemes under the assistance to SERP programme.

## **Schemes under Centrally assisted State Plan Schemes**

### **5. Mahatma Gandhi National Rural Employment Guarantee Act**

The Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) was notified on September, 2005. The Act provides a legal Guarantee of 100 days of wage employment in a financial year to every rural household whose adult members volunteer to do unskilled manual work at the minimum wage rate notified for agricultural labour prescribed in the State or else an unemployment allowance. An amount of **Rs.35291.67 lakh** is allocated for the implementation of Scheme in 2016-17.

## **Objectives of the Act:**

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

## **Implementation of MGNREGS in Telangana:**

MGNREGS is being implemented in 8826 gram panchayats in 438 mandals of 9 districts. There are 55.6 lakh registered job cards covering 1.3 crore wageseekers, out of which 73.16 lakh wage seekers are covered under 3.79 Lakhs Srama Shakti Sanghas.

## **Performance in other Parameters FY 2015-16:**

- 43.83 lakh wageseekers belonging to 24.79 lakh households have reported for wage employment.
- **Person days generated compared to last year:** 12.25 Cr person days were generated during the year upto Feb 2016 for FY 2015-16.
- **Average Days** of Wage Employment provided per HH: 49.44 **days**.
- **Average Wage Rate:** Compared to the notified wage rate of Rs. 180, average wage rate is **Rs. 130,65**
- **3.22 Lakhs households** have completed **100 days** during the FY.

### Performance in Key Parameters:

| Particulars                                     | 2015-16<br>(16th Nov) | Cumulative |
|---|-----------------------|------------|
| Households reported (lakhs)                     | 24.79                 | 42.76      |
| Wage seekers reported (lakhs)                   | 43.83                 | 93.84      |
| Persondays generated (Cr)                       | 12.25                 | 110.32     |
| Approved Labour Budget (Cr)                     | 13.20 (upto March)    | -          |
| % Achievement                                   | 93 %                  | -          |
| Average Days of Wage employment provided per HH | 49.44                 | -          |
| Average Wage Rate (Rs.)                         | 130.65                | 101.64     |
| HHs completed 100 days (lakhs)                  | 3.21                  | 26.57      |
| Wage Expenditure (Rs. Crores)                   | 1601.21               | 11677      |
| Material Expenditure (Rs. Crores)               | 369.16                | 4029       |

### Report on the TSP activities

- 3.99 Lakh ST House Holds got employment, 2.15 Crore Personadays generated upto the month of Feb 2016
- Rs.27184.55 Lakhs paid as wages to the 3.84 Lakh ST House Holds
- Horticulture Plantations provided to 1679 ST Households and paid Rs.330.16 Lakhs for the procurement of plants, planting and maintenance of plants.
- 97.09 Lakhs plants provided to 31773 ST farmers under the bund plantation activity, and Rs.1793.73 3Lakhs paid for the planting and maintenance activities.

- 164 ST Households benefited under the Pachathoranam Programme.
- 9474 House Holds constructed the Individual House Holds Latrines (IHHLs) and paid Rs.528.59 Lakhs to the beneficiaries.
- 13504 meter CC roads laid in ST colonies and expenditure incurred Rs.141.48 Lakhs.

**6. National Rural livelihood Mission:** National Rural Livelihoods Mission (NRLM) was launched by the Ministry of Rural Development (MoRD), Government of India in June 2011. The Mission aims at creating efficient and effective institutional platforms of the rural poor enabling them to increase household income through sustainable livelihood enhancements and improved access to financial services. NRLM has set out with an agenda to cover BPL households in the villages through self-managed Self Help Groups (SHGs) and federated institutions and support them for livelihoods collectives. In addition, the poor would be facilitated to achieve increased access to their rights, entitlements and public services, diversified risk and better social indicators of empowerment. NRLM believes in harnessing the innate capabilities of the poor and complements them with capacities (information, knowledge, skills, tools, finance and collectivization) to participate in the growing economy of the country. An amount of **Rs.1174.24 lakhs** is allocated for the scheme.

**7. National Social assistance programme:** 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. It is a 100% Central assistance programme. An amount of **Rs.2306.03 lakhs** is allocated for the scheme.

**8. Pradhan mantra Krishi Sanchayi Yojana:** An amount of **Rs.620.50 lakhs** is allocated for the scheme.

**9. Shyamaprasad Mukherjee RURBAN Mission:** An amount of **Rs.121.56 lakhs** is allocated for the scheme.

### **Panchayat Raj (HoD)**

The Budget Estimates for the year 2016-17 is **Rs.302.21 lakhs** under Normal state plan (NSP) of TSP for the implementation of scheme of SFC Grants for PR Bodies.

**1. SFC Grants to PR Bodies:** Based on the recommendation of Third SFC, Government is devolving funds to PRIs. Under State Finance Commission grant, a minimum of 25% but not exceeding 50% of the grants is to be earmarked for maintenance of existing assets and remaining amount is to be utilized on capital works. Government issued the following guidelines for utilization of above SFC grants on the own priority of PRIs from among the categories of works mentioned below.

#### **A. Gram Panchayats**

Capital Works: Construction of Gram Panchayat buildings, internal roads, drinking water schemes, drains and sanitary latrines.

Maintenance works: Repairs and Electricity charges of PWS schemes, street lighting charges, cleaning of drains and sanitation.



## **B. Mandal Parishads**

Capital Works: Construction of Mandal Parishad buildings, provision of drinking water and latrine facilities in Mandal Parishad schools, replacement of more than 100 year old primary school buildings.

Maintenance works: Maintenance of Mandal Parishad buildings, Mandal Parishad School building, PHC buildings, Cyclone shelters and sub-centre buildings.

## **C. Zilla Parishads**

Capital Works: Provision of drinking water and sanitary latrines in the Zilla Parishad schools

Maintenance works: Rural road maintenance, maintenance of Zilla Parishad buildings and Zilla Parishad School buildings.

The allocation under TSP component for the year 2016-17 is Rs.302.21 lakhs. The allocation to (3) PRIs is as follows:

- Zilla Praja Parishad - 20 %
- Mandal Praja Parishad - 12.5 %
- Gram Panchayat - 67.5 %

## **Survey Settlement & Land Records**

An amount of **Rs.30.26 lakhs** is allocated towards implementation of National land Record Management Program (NLRMP) under centrally assisted state plan schemes TSP 2016-17.

The main objective of the NLRMP is to develop a modern, comprehensive and transparent land records management system in the country with the aim to implement the conclusive land-titling system with title guarantee.

### III. INDUSTRY AND MINERALS

#### Industries

The Budget Estimates for the year 2016-17 is **Rs.4087.10 lakhs**. The following schemes are proposed to be taken up during the year under Normal State plan (NSP) of TSP.

**1. Incentives for Industrial promotion:** This is an Ongoing Scheme. Various types of incentives are extended to ST entrepreneurs under TSP for industrial promotion. In addition to Investment Subsidy, incentives like reimbursement of sales tax, stamp duty, land cost (TSIIC) and land conversion charges under new Industrial Policy T-PRIDE Incentive Scheme. These incentives will reduce the initial project cost and help the entrepreneurs for carrying out the industrial activity in the competitive market. An amount of **Rs.2477.26 lakh** is allocated towards the scheme under TSP 2016-17.

**2. Extension of Pavala Vaddi Scheme to all SSI and Food Processing units to ST Entrepreneurs:** The scheme is intended to reduce the burden of interest on term loan during the initial stage of establishment of new micro and small enterprises promoted by ST Entrepreneurs through reimbursement of interest in excess of 3% per annum subject to a maximum of 9% per annum for five years. An amount of **Rs.451.68 lakh** is allocated towards the scheme under TSP 2016-17.

**3. Power Cost reimbursement to ST Entrepreneurs:** The new and expansion units promoted by ST entrepreneurs are supported by providing power subsidy for a period of 5 years. As per T-PRIDE

Incentive Scheme, Power cost will be reimbursed at Rs.1.50 per unit (maximum) and will be regulated. This will help the units established by ST entrepreneurs will become cost competitive and make them self-sustainable. An amount of **Rs.1158.16 lakh** is allocated towards the scheme under TSP 2016-17.

#### **IV. TRANSPORT**

##### **Roads and Buildings**

##### **Engineer in Chief-Buildings**

An amount of **Rs.2950.91 lakhs** is allocated under CASPS of TSP 2016-17 towards taking up Roads and bridge works in tribal areas.

##### **MNP Roads (ENC, Panchayat Raj)**

Budget Estimate 2016-17 under Normal State Plan for TSP category is **Rs.18160.00 lakh** for the implementation of scheme of Assistance to PRIs for construction of Rural Roads.

##### **Schemes under Normal state plan**

##### **Assistance to PRIs for Construction of Rural Roads (CRR):**

This scheme includes construction of new formations and upgradation of existing roads to all weather condition and BT standards as per the traffic intensity including Cross Drainage works /culverts as per the necessity. An allocation of **Rs.18160.00 lakh** is made under TSP-2016-17 for the implementation of the scheme.

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

### **Pradhan mantra gram sadak Yojana(PMGSY):**

An amount of **Rs.4896.08 lakhs** is allocated for ENC, PR under CASPS of TSP 2015-17 towards implementation of scheme Pradhan Mantra Gram Sadak Yojana (PMGSY).PMGSY is implemented with 60% GoI Share and 40% State share. Scheme is mainly for up gradation of those Through routes and Major Rural Links which cater the huge traffic to Growth centres etc which provide linkage to high category of roads and facilities.

## **V. GENERAL ECONOMIC SERVICES**

### **Planning Department**

An amount of **Rs.31780.00 lakhs** is allocated under Normal state plan (NSP) of TSP 2016-17 for implementation of projects/schemes/ works in the development and welfare sectors considered critical by the Hon'ble Chief Minister.

### **Civil Supplies**

The Budget Estimates for the year 2016-17 is **Rs.233.50 lakhs** for implementation of scheme for distribution of L.P.G connections to ST Women in rural/municipal areas.

LPG connections under "Deepam Scheme" to BPL Women are being released to reduce dependence on forest for 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 and Regulator to PSU Oil

Marketing Companies i.e., Hindustan Petroleum Corporation Limited, Bharat Petroleum Corporation Limited and Indian Oil Corporation Limited, on behalf of the beneficiaries. Eligible women for distribution of Deepam connections will be selected as per the earmarked percentage under TSP basing on the percentage district wise ST population.

## **VI. Irrigation**

An amount of **Rs.74195.67 lakhs** is allocated for Irrigation of which **Rs.73893.67 lakhs** is for Minor Irrigation schemes including the flagship scheme of Mission Kakatiya and **Rs.302.00 lakh** is for the ground water department. The scheme wise allocations made are as follows.

**1. Construction and restoration of LI Schemes: Rs.2500.00 lakhs** are allocated towards the construction and restoration of Lift irrigation schemes in tribal areas of the state.

**2. Construction and restoration of MI Sources: Rs.4793.67 lakhs** are allocated towards the construction and restoration of Minor Irrigation sources in tribal areas of the state.

**3. Mission Kakatiya:** The flagship programme being implemented in the state of Telangana is allocated with **Rs.65000.00 lakhs** aimed at improving the irrigation potential in the state.

**4. Restoration of Minor Irrigation tanks: Rs.1500.00 lakhs** are allocated towards the restoration of existing Minor Irrigation sources in tribal areas of the state.

**5. Upgradation of NREGS Works: Rs.100.00 lakhs** are allocated towards convergence NREGS works for improvement of irrigation facilities.

**6. Schemes under RIDF: Rs.500.00 lakhs** are allocated towards schemes under Rural Infrastructure development fund(RIDF) for improvement of irrigation facilities.

**7. Schemes under AIBP: Rs.7000.00 lakhs** are allocated towards schemes under Accelerated irrigation benefit programme(AIBP) for improvement of irrigation facilities.

### **Ground water department**

An amount of **Rs.302.00 lakhs** is allocated towards the scheme of ground water investigation in Tribal areas aimed towards investigation of sites feasible for drilling of the borewells and tube wells and the execution of the drilling in tribal areas of the state.

## SOCIAL SERVICES

### I. General Education

#### School Education

The Budget Estimates for the year 2016-17 is **Rs.6967.34 lakhs**. The BE allocated for schemes under Normal state plan (NSP) is **Rs.1574.73 lakhs** and under CASPS is **Rs.5392.61 lakhs**. The following schemes are proposed to be taken up during the year.

#### Schemes under Normal State Plan

##### 1. Nutritious meals programmes for IX and X classes:

An amount of **Rs.640.73 lakhs** are allocated for the scheme. 3.67 lakh ST students are expected to be benefitted from this scheme.

##### 2. Assistance to Telangana Residential Education Institutions:

This scheme is towards an initiative of Government for KG to PG Education. An amount of **Rs.934.00 lakhs** is allocated for the scheme.

#### Schemes under Centrally assisted state plan schemes

**3. Nutritious meal programme:** The scheme is aimed to improve the Nutritional Status of children, to motivate the children to attend the school regularly and to provide Nutritional Support. An amount of **Rs.3894.39 lakhs** is allocated towards implementation of the scheme.

**4. Rastriya Madyamika Siksha Abhiyan (RMSA):** The Main objective of the RMSA is to provide access to Secondary Education for the age group of 14 to 18 years. The primary goals of the

scheme are establishing Secondary Schools within a radius of 5 kms, Higher Secondary Schools within radius of 7-10 kms and Achieving 100% access by 2017-18 and achieving 100% retention by 2020. The activities like Construction of additional class rooms, Laboratory, Equipment for laboratory, Supply of Furniture, Separate Toilet Blocks for Boys and Girls, Annual Grants for Schools, Minor repair grants, major repair grants, Laboratory maintenance grants and Library, News paper grants, martial arts to all girls studying in Girls High schools will be taken up under the scheme. An amount of **Rs.1498.20 lakhs** is allocated for the scheme.

Under RMSA following components are implemented for benefit of Scheduled Tribe Students studying in Secondary Schools.

| SL. No | COMPONENTS                       | Units              |
|--------|----------------------------------|--------------------|
| 1      | Annual Grants                    | 502 Schools        |
| 2      | Teacher Salaries                 | 371 Teachers       |
| 3      | Teacher Trainings                | 1118 Teachers      |
| 4      | Quality Components               | 101 Schools        |
| 5      | Community Mobilization           | 2125 SMDCs         |
| 6      | Project on Science & Maths       | 19002 Students     |
| 7      | Right For Girls Empowerment      | 466 Schools        |
| 8      | Project IT & e-Governance        | 4 Schools          |
| 9      | Project on English               | 20 KRP/RP/Teachers |
| 10     | Vocational Education (Recurring) | 10 Schools         |
| 11     | Girls Hostels (Recurring)        | 9 Hostels          |
| 12     | Construction of Girls Hostels    | 2Hostels           |



## Sarva Shiksha Abhiyan:

Sarva Shiksha Abhiyan is a centrally sponsored scheme to attain Universal Elementary Education. SSA has been identified as main vehicle to implement the provisions of the RTE Act. The main objectives of Sarva Shiksha Abhiyan are 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 and Focusing on elementary education of satisfactory quality with emphasis on education for life. An amount of **Rs.4558.16 lakhs** under CASPS of TSP during the year 2016-17 is allocated for the scheme. The following components are included under the scheme.

| S. No    | Intervention                   | Unit Cost | Proposed Budget 2016 - 17 |                |
|----------|--------------------------------|-----------|---------------------------|----------------|
|          |                                |           | Phy                       | Fin            |
| 1        | School Grant - P               | 0.05      | 4610                      | 230.50         |
|          | School Grant - UP              | 0.07      | 769                       | 53.83          |
|          | <b>Sub Total (Grant)</b>       |           | <b>5379</b>               | <b>284.33</b>  |
| 2        | Maintenance Grant - P          | 0.0702    | 2496                      | 146.79         |
|          | Maintenance Grant - UP         | 0.0702    | 670                       | 39.11          |
|          | <b>Sub Total (Main. Grant)</b> |           | <b>3166</b>               | <b>185.90</b>  |
| <b>3</b> | <b>Uniforms</b>                |           |                           |                |
|          | ST Girls                       | 0.004     | 165719                    | 662.88         |
|          | ST Boys                        | 0.004     | 186454                    | 745.82         |
|          | ST Girls - KGBVs               | 0.006     | 22089                     | 132.53         |
|          | <b>Sub Total</b>               |           | <b>374262</b>             | <b>1541.23</b> |

| S. No    | Intervention   | Unit Cost | Proposed Budget 2016 - 17 |                |
|----------|--|-----------|---------------------------|----------------|
|          |  |           | Phy                       | Fin            |
| <b>4</b> | <b>Teacher Training</b>  |           |                           |                |
|          | BRC Level Training   | 0.005     | 4140                      | 27.72          |
|          | CRC Level Training   | 0.008     | 4140                      | 26.10          |
|          | <b>Sub Total</b>   |           | <b>4140</b>               | <b>53.82</b>   |
| <b>5</b> | <b>KGBVs</b>   |           |                           |                |
|          | <b>Maintenance</b>   |           |                           |                |
| 5.1      | DIET   | 0.015     | 22089                     | 331.34         |
| 5.2      | Stipend (@ Rs. 100/- P.M)  | 0.001     | 22089                     | 265.07         |
| 5.3      | Stationery (Rs. 1000/- P.A)                                      | 0.01      | 22089                     | 220.89         |
|          | <b>Sub Total (Maintenance)</b>                                   |           | <b>22089</b>              | <b>817.29</b>  |
|          | <b>Recurring</b>   |           |                           |                |
| 5.4      | Specific skill training @ Rs.1,000/- per girl per annum          | 0.01      | 22089                     | 220.89         |
| 5.5      | Medical care/contingencies @ Rs.1,250/- per girl per annum       | 0.0125    | 22089                     | 276.11         |
| 5.6      | Maintenance @ Rs.750/- per girl per annum                        | 0.0075    | 22089                     | 165.67         |
| 5.7      | Miscellaneous @ Rs.750/- per girl per annum                      | 0.0075    | 22089                     | 165.67         |
| 5.8      | Preparatory camps @ Rs.200/- per girl per annum                  | 0.002     | 22089                     | 44.18          |
| 5.9      | P.T.A / school functions @ Rs.200/- per girl per annum           | 0.002     | 22089                     | 44.18          |
| 5.10     | Capacity Building @ Rs.500/- per girl per annum                  | 0.005     | 22089                     | 110.45         |
| 5.11     | Physical / Self Defence training @ Rs. 200/- per girl per annum. | 0.002     | 22089                     | 44.18          |
|          | <b>Sub Total (Recurring)</b>                                     |           | <b>22089</b>              | <b>1071.32</b> |
|          | <b>Grand Total (maintenance +Recurring)</b>                      |           | <b>22089</b>              | <b>1888.61</b> |

| S. No    | Intervention  | Unit Cost | Proposed Budget 2016 - 17 |                |
|----------|---|-----------|---------------------------|----------------|
|          |   |           | Phy                       | Fin            |
| <b>6</b> | <b>Out of School Children</b>                           |           |                           |                |
| 6.01     | Urban Residential Hostels, Schools                      |           | 447                       | 136.34         |
| 6.02     | NRSTCS  | 0.06      | 3268                      | 196.08         |
| 6.03     | Seasonal Hostel (Residential)                           |           | 834                       | 83.40          |
| 6.04     | Seasonal Hostel (Non Residential)                       |           | 671                       | 15.66          |
|          | <b>Sub Total</b>  |           |                           | <b>431.48</b>  |
| <b>7</b> | <b>Civil Works</b>                                      |           |                           |                |
| 7.01     | ACRs, Toilets, Compound walls, Running water to Toilets |           | 0                         | 103.01         |
| 7.02     | Civil works under KGBVs                                 |           | 0                         | 37.53          |
|          | <b>Sub Total</b>  |           |                           | <b>140.53</b>  |
| <b>8</b> | <b>Proposed budget under Innovation</b>                 |           |                           | 32.27          |
|          | <b>Total SSA</b>  |           |                           | <b>4558.16</b> |

## Adult Education

An allocation of **Rs.142.10 lakhs** is made for the scheme under TSP 2016-17 under CASPS scheme of Sakshar Bharat programme.

## Higher Education

### Collegiate Education

The Budget Estimates for the year 2016-17 is **Rs.474.43 lakhs** under CASPS of TSP for the implementation of scheme of RUSA.

**Rashtriya Uchchatar Shiksha Abhiyan (RUSA):** RUSA is a centrally sponsored scheme launched by the Govt., of India to fund State Higher Education institutions. The scheme is jointly sponsored by the central and state government in the ratio of 65:35. The B.E shall be used as state contribution. The funding shall be used to create infrastructure in existing universities and colleges, to establish new universities and colleges, to provide teaching faculty and to establish other institutions as per the RUSA scheme guidelines. Colleges with ST students will be strengthened by providing with infrastructural resources. An amount of **Rs.474.43 lakhs** is allocated for the implementation of the scheme.

### Cultural affairs

The Department of Language and Culture provides for pensions to the Old Age Artists. Each ST old age artist will get pension. An amount of **Rs.15.04 lakhs** is allocated under TSP Component for the benefit of (84) old age artistes towards implementation of Old Age Pension to Artists for (10) Districts of Telangana State @Rs.1500 per month.

## **II. Medical and Public Health**

### **Medical Education**

#### **Arogyasree Health care trust:**

An amount of **Rs.4535.75 lakhs** is allocated for implementation of Arogyasree Health Insurance Scheme for STs under Normal State Plan of TSP 2016-17. The aim of the scheme is to improve access of BPL families to quality medical care for treatment of identified diseases involving hospitalization, surgeries and therapies through identified network of health care providers. It also aims to bring advanced surgical treatment within the reach of the poor people and help many invalid young and elderly patients to resume their livelihood. It is also targeted to improve health and medical care facilities in the underserved areas.

The scheme is designed in such a way that the benefit in the primary care is addressed through free screening and outpatient consultation both in the health camps and in the network hospitals as part of scheme implementation. The IEC activity during the health camps, screening, counselling and treatment of common ailments in the health camps and out-patient services in network hospitals are supplementing the government health care system in preventive and primary care.

Under TSP 2015-16 68 camps are conducted and 14,565 patients are benefitted through the arogyasree scheme.

## **Human resource in Health and Medical Education:**

Under CASPS an amount of **Rs.242.89 lakhs** is allocated towards implementation of the scheme of Human resource in Health and Medical education.

## **Commissioner Health and Family Welfare**

The Budget Estimates for the year 2016-17 is **Rs.14499.69 lakhs**. The BE allocated for schemes under Normal state plan (NSP) is **Rs.214.11 lakhs** and under CASPS is **Rs.14285.58 lakhs**. The following schemes are proposed to be taken up during the year.

### **Schemes under Normal state plan:**

- 1. Sukhibava:** The scheme is aimed at promoting institutional deliveries of ST women in rural and tribal areas by incentivising deliveries. An amount of **Rs.16.23 lakhs** are allocated for this scheme.
- 2. Fixed Day Health Services:** The scheme is intended at promoting community based outreach services by means of fixed day in ST habitations. An amount of **Rs.114.18 lakhs** is allocated for this scheme. Established Fixed Day Health Services was operated on 02.10.2008 under Public Private Partnership with M/s.HMRI (Health Management Research Institute). Total 198 Mobile Health Units are in operation and managed by District Medical and Health Officers in 9 Telangana districts.

### District wise Breakup of 104 Services

| <b>Name of the District</b> | <b>Total Units</b> | <b>TSP Units</b> |
|-----------------------------|--------------------|------------------|
| Mahabubnagar                | 32                 | -                |
| Rangareddy                  | 14                 | -                |
| Medak                       | 21                 | -                |
| Nizamabad                   | 14                 | -                |
| Adilabad                    | 24                 | 4                |
| Karimnagar                  | 22                 | -                |
| Warangal                    | 20                 | 5                |
| khammam                     | 25                 | 10               |
| Nalgonda                    | 26                 |                  |
| <b>Total</b>                | <b>198</b>         | <b>19</b>        |

Each Mobile Health Unit contains one pharmacist, one Lab Technician and one driver for conducting clinics, Medical officer, sub centre ANM and local ASHA and Anganwadi workers will participate in the said clinic. The Fixed Day Health Service scheme offers health services to each village on a 'fixed' day of each month. It visits two service points on a fixed day of every month according to a pre-determined calendar and on pre-decided & approved routes. For 28 days in every month, the vehicle travels and halts at 2 pre-identified service points each day to serve roughly 3000 population. Mobile Health Units (MHUs) aims to provide primary screening for pregnant women to identify risky pregnancies, screening of children with insufficient growth / diseases through auto analyzer and suitable medical investigation. The Services Provided at Clinic are MCH services (includes ANC, PNC and immunization), Communicable and

Non Communicable diseases – treatment and monitoring, Screening and Follow-up of various diseases like diabetes, hypertension, epilepsy and Water quality analysis.

**3. RCH Programme-II (Rural Emergency Health Transport System):** The scheme is aimed at providing emergency ambulatory services to pregnant women and towards safe delivery of mothers. An amount of **Rs.83.70 lakhs** are allocated for this scheme.

108 Emergency Response Services is started under Public Private Partnership with EMRI on 22.09.2006. Total 316 ambulances are in operation in Telangana. Centralized call centre located in Medchal provides the centralized services.

#### **District wise break up of 108 services**

| <b>Name of the District</b> | <b>Total No of Units</b> | <b>TSP Units</b> |
|-----------------------------|--------------------------|------------------|
| Mahabubnagar                | 33                       | -                |
| RangaReddy                  | 39                       | -                |
| Hyderabad                   | 20                       | -                |
| Medak                       | 27                       | -                |
| Nizamabad                   | 27                       | -                |
| Adilabad                    | 32                       | 10               |
| Karimnagar                  | 32                       | -                |
| Warangal                    | 40                       | 12               |
| Khammam                     | 28                       | 21               |
| Nalgonda                    | 35                       | -                |
| <b>TOTAL</b>                | <b>313</b>               | <b>43</b>        |



The basic function of the scheme is to reduce the Infant Mortality Rate (**IMR**) and Maternal Mortality Rate (**MMR**) in the state of Telangana along with transporting the pregnant women to the hospitals.

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

### **4. National Health Mission:**

A scheme of National Health Mission (NHM) is being implemented under TSP of CASPS. An amount of **Rs.14285.58 lakhs** is allocated for the scheme. The following are its sub components:

| <b>Sl. No</b> | <b>Name of the Scheme</b> | <b>Description of the scheme</b>   |
|---------------|---------------------------|--|
| <b>1</b>      | <b>JSY</b>                | JSY integrates the cash assistance with antenatal care during the pregnancy period, institutional care during delivery and immediate post-partum period in a health centre under the trained health personnel. Aims to reduce MMR and IMR and increase institutional deliveries in BPL Families. Financial assistance for Home deliveries @Rs.500/-, Institutional Rural deliveries @ Rs.700/-, Institutional Urban deliveries @Rs.600/- |
| <b>2</b>      | <b>JSSK</b>               | To guarantee free & cashless deliveries including cesarean operations in all public health institutions under JSSK scheme under NRHM without any user charges and any out of pocket expenditures.<br><br>Diet @Rs.100/-, Drugs for normal deliveries @ Rs.350/-, Drugs for Caesarian section @ Rs.1600/-, Diagnostics @Rs.200/-, Blood @ s.300/- and Transport @ Rs.250/-  |
| <b>3</b>      | <b>ASHA Incentives</b>    | Performance based Incentives for promotion of Health activities to 26028 ASHAs   |

| Sl. No | Name of the Scheme                                  | Description of the scheme   |
|--------|---|---|
| 4      | <b>CEMONC Centres</b>                               | To promote institutional deliveries and to attend emergencies related to pregnancy with a specialist OBG and blood transfusion services round the clock. 66 CEMONC centers sanctioned, 43 CEMONC centers under TSVVP and 23 CEMONC centers under DPH&FW   |
| 5      | <b>24x7 MCH Centres</b>                             | To promote institutional deliveries, 340 PHCs are identify as 24x7 PHCs with the additional staff of 2 contractual Staff Nurses and 2 Contingent Workers per each 24x7 PHC in addition to the regular sanctioned staff under NHM. Out of 702 PHCs in the Telangana State 340 PHCs are functioning as 24x7 PHCs under NRHM.  |
| 6      | <b>Maternal Death review</b>                        | A District Level Quality Assurance Committee to review the maternal deaths has been formed in each district with the District Collector as the Chair person. The District Committee submit a Detailed Report every month to Commissioner of Family Welfare and Government about the corrective measures taken to minimize the Maternal Deaths.  |
| 7      | <b>Rashtriya kishor swasthya karyakramam (RKSK)</b> | Rashtriya Kishor Swasthya Karyakram has been launched in the Telangana state under National Health Mission during the year 2014-15 to provide health care and counseling services for adolescent boys and girls of 10-19 years of age. The components include Adolescent Friendly Health Clinics(190 Yuva clinics).,Weekly Iron Folic Acid Supplementation (WIFS)in convergence with ICDS and Education Departments, Menstrual Hygiene Scheme ,Peer Education(4 adolescents per village), Adolescent Health Day(Once in every 3 months) |
| 8      | <b>Rashtriya bal swasthya karyakramam (RBSK)</b>    | A Child Health Screening and Early Intervention Services Programme to provide comprehensive care to all the children in the community.The objective of this initiative is to improve the overall quality of life of children through early detection of birth Defects, Diseases, Deficiencies, Development Delays and Disability.   |

| Sl. No | Name of the Scheme  | Description of the scheme  |
|--------|---|--|
| 9      | <b>District early intervention centres (DEIC)</b>   | District Early Intervention Centres (DEIC) planned to set up 10 DEICs in the state, as first referral point for further investigation, treatment and management of the referral cases identified by Mobile Health Teams. Early Intervention Centre will be established at the District Hospital or Teaching Hospitals. The purpose of Early Intervention Centre is to provide referral support to children identified during health screening. |
| 10     | <b>Facility based new born care(FBNC)</b>   | It includes 1. Special new borne care units(SNBC) to address Respiratory Distress Syndrome (RDS), Birth Asphyxia and Prematurity.2. <i>Newborn Stabilization Unit (NBSU)</i> to stabilize the sick newborn.3. <i>New Born Care Corner (NBCC)</i> for emergency care of a sick newborn.   |
| 11     | <b>Child death review.</b>  | Verbal Autopsy will be conducted to determine the cause and the factors leading to child death   |
| 12     | <b>Nutritional rehabilitation centre</b>  | There are 12 fully functional NRCs in the State. Out of which, ten are 20 bedded and two are 10 bedded, operational since: 2012. Nutritional supplements will be given to Moderately – Severely (SAM) under nourished children.  |
| 13     | <b>Vitamin A Supplementation</b>  | As per GoI instructions, Biannual Vitamin-A Supplementation is being done in the state along with Dec, 2015 Mission Indradhanush   |
| 14     | <b>Intensified Diarrhea Control Fortnight (IDCF) &amp; Infant and Young Child Feeding practices (IYCF):</b> | The programme includes distribution of ORS Sachets and Zinc tablets to 0 – 5 yrs children by House to House visits. ORS and Zinc corners were established at all health facilities. Awareness on importance of Breast feeding (Initiation of Breast feeding with in 1 hour of birth and exclusive Breast feeding up to 6 months) was created in all communities across the state.  |
| 15     | <b>Mission Indradhanush</b>   | MI programme is a special immunization drive which aims to immunize missed out, left out and dropped out children. Goal is to achieve 90% fully immunized children by 2020. Target beneficiaries are children (0-2 yrs) and pregnant.  |

| Sl. No | Name of the Scheme                  | Description of the scheme   |
|--------|-------------------------------------|---|
| 16     | <b>Pulse Polio Immunisation</b>     | PPI is a national wide program where all the 0-5yrs old children in the nation are immunized against polio virus. <b>India being certified as Polio Free Country by WHO.</b> However, there is a possibility for importation of Polio Virus from Polio endemic countries. As a part of polio end game strategy Inactivated Polio Vaccine (IPV) will be launched in April, 2016. |
| 17     | <b>Effective vaccine management</b> | Comprehensive EVM workshop was conducted for state assessors in August, 2014 for five days with support from UNICEF. The state has taken up EVM assessment in all the 10 districts at randomly selected Cold Chain points. The Data was analyzed by GoI and preliminary were shared with the state. Telangana is the first state in south India to conducted c-EVM.             |

## AYUSH

### National Mission on AYUSH including Mission on Medicinal Plants:

An amount of **Rs.178.88 lakh** is allocated under CASPS of TSP 2016-17 for the implementation of National mission on AYUSH including mission on medicinal plants through which the documentation of various medicinal herbs used by STs and cultivation of potential medicinal plants will be taken up.

Government of India, Ministry of AYUSH, has launched National AYUSH Mission (NAM) for implementing through States / UTs. The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha and Unani & Homoeopathy (ASU&H) drugs and sustainable availability of ASU & H raw-materials. It envisages

flexibility of implementation of the programmes which will lead to substantial participation of the State Governments / UT. The NAM contemplates establishment of a National Mission as well as corresponding Missions at the State level. NAM is likely to improve significantly the Department's outreach in terms of planning, supervision and monitoring of the schemes. The Mission at State Level will be steered by a State AYUSH Society comprising of Governing Body and Executive Body.

The primary objectives of the scheme are to upgrade the educational standards in Indian Systems of Medicines and Homoeopathy colleges in the country, to strengthen existing research institutions and ensure a time-bound research program on identified diseases for which these systems have an effective treatment, to draw up schemes for promotions, cultivations and regeneration of medicinal plants used in these systems, to evolve Pharmacopoeial standards for Indian systems of Medicine and Homoeopathy drugs.

### **Telangana Vaidya Vidana Parishad**

#### **Tertiary care programme:**

The Budget Estimates for the year 2016-17 is **Rs.284.19 lakhs** under CASPS scheme of Tertiary care programme being implemented by TSVVP.

### **III. Water supply and Sanitation**

#### **Rural water Supply**

The Budget Estimates for the year 2016-17 is **Rs.9553.35 lakhs**. The BE allocated for schemes under Normal state plan (NSP)

is **Rs.5000.00 lakhs** and under CASPS is **Rs.4553.35 lakhs**. The following schemes are proposed to be taken up during the year.

### **Schemes under Normal state plan**

An amount of **Rs.5000.00 lakhs** is allocated towards water grid scheme. The objective of the scheme is to provide every rural person with adequate safe water for drinking, cooking and other basic needs on sustainable basis in ST Habitations across the state under the name of Mission mode project Mission Bhagiratha.

### **Schemes under CASPS**

An amount of **Rs.1613.70 lakhs** is allocated for CE, Rural development under CASPS of TSP 2016-17 towards implementation of scheme of support fund for National Rural drinking water programme (NRDWP) for improvement of drinking water facilities in rural and tribal areas through MVS and SVS works and **Rs.2939.65 lakhs** is allocated towards implementation of Swachh Bharat Programme towards the construction of IHHLs.

## **IV. Housing**

The Budget Estimates for the year 2016-17 is **Rs.8437.88 lakhs**. The BE allocated for schemes under Normal state plan (NSP) is **Rs.1000.00 lakhs** and under CASPS is **Rs.7437.88 lakhs**. The following schemes are proposed to be taken up during the year.

## **Schemes under Normal state plan**

**1. Two Bed room Houses:** The Budget Estimates for the year 2016-17 is **Rs.1000.00 lakhs** towards implementation of flagship scheme of two bedroom houses for STs in Telangana State. The scheme is intended at constructing of two bedroom houses and providing of basic Infrastructure (other than GHMC area) for STs.

## **Schemes under CASPS**

**2. Pradhan mantra awas Yojana (Urban):** An amount of **Rs.5570.00 lakhs** is allocated for the scheme under CASPS of TSP 2016-17 towards implementation of Urban Housing scheme for STs.

**3. Pradhan mantra awas Yojana (Rural):** An amount of **Rs.1867.88 lakhs** is allocated for the scheme under CASPS of TSP 2016-17 towards implementation of rural Housing scheme for STs.

## **V. Urban Development**

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

An allocation of **Rs.5000.00 lakhs** is made under NSP and **Rs.877.13 lakhs** under CASPS for Municipal Administration Department for the implementation of following schemes. Further an amount of **Rs.11356.00 lakhs** is allocated towards the development works in Municipal areas of the state.

## **Schemes under Normal state plan**

**1. Assistance to Municipalities under State Finance Commission:** An amount of **Rs.5000.00 lakhs** is allocated under NSP towards implementation of scheme for assistance to municipalities under state finance commission. The scheme is

intended to provide infrastructure facilities in slum areas inhabited by the STs in the Urban local bodies.

## **Schemes under CASPS**

**2. National Urban Livelihood Mission:** NULM is centrally Sponsored scheme aimed at creating the sustainable livelihoods to STs living in urban areas. An amount of **Rs.142.10 Lakh** is allocated for this purpose. It is proposed to cover SC & ST Beneficiaries with funding pattern 75% by GoI & 25% by State Govt. The percentage of coverage of STs is 7.29%. These beneficiaries are covered under three Components of NULM. The details are as follows:

- **Social Mobilization & Institutional Development (SM & ID)** – Under this component ST SHGs will be formed and they will be supported with financial assistance of Rs. 15000/- per SHG and strengthened by imparting various trainings such as group concepts, book keeping, etc.
- **Self Employment Programme (SEP I & G)** – ST Beneficiaries will be supported to establish individual units and group units. ST Beneficiaries will be provided Bank Loan up to 2 lakhs for individual unit and upto 10 lakhs for group unit. Over & above 7% interest will be reimbursed as interest subvention to individual & Groups. Additionally 3% interest subvention will be provided to groups.
- **Employment Skill Training & Placement (EST&P)** – Under this component ST Unemployed youth will be provided skill training so as to get the self employment or wage employment.



| Sl. No.          | Name of the Scheme                                      | Units      | Physical Target (7.29%) | Financial     | Remarks   |
|------------------|---|------------|-------------------------|---------------|---|
| 1                | 2   | 3          | 4                       | 5             | 6   |
| 1                | <b>National Urban Livelihood Mission</b>                |            |                         |               |   |
| i                | Social Mobilization & Institutional Development (SM&ID) | Group      | 210                     | 31.50         | Social Mobilization & Institutional Development - @ Rs. 15000/- per SHG will be given towards Revolving Fund.   |
| ii               | Employment through Skill Training & Placement (EST&P)   | Individual | 749                     | 28.08         | Training cost @ Rs.3750/- (25% of the total cost Rs. 15000/-) per candidate.  |
| iii              | <b>Self Employment Programme</b>                        |            |                         |               |   |
| a)               | SEP - I & G (Individual & Group Micro Enterprises)      | Individual | 107                     | 6.42          | Over & above 7% interest (@ 6% on loan amount) will be paid as interest subvention to individual & group loans. Additional 3% interest will be paid to the group loans. |
| b)               | SEP- Bank linkage                                       | Group      | 1269                    | 76.14         |   |
| <b>Sub Total</b> |   |            | <b>2335</b>             | <b>142.14</b> |   |

**3. Swatch bharat:** An amount of **Rs.735.03 lakhs** is allocated for this purpose.

#### **Schemes under Municipal administration**

**4. Assistance to municipalities for development works:** An amount of **Rs.5000.00 lakhs** is allocated for this purpose.

**5. Assistance to municipal corporations for development works:** An amount of **Rs.6356.00 lakhs** is allocated for this purpose.

## **Municipal Administration and Urban Development (Sect) Dept:**

### **1. Atal mission for rejuvenation and Urban transformation:**

An amount of **Rs.1463.39 lakhs** is allocated for this purpose.

**2. Smart Cities:** An amount of **Rs.798.43 lakhs** is allocated for this purpose.

## **VI. Welfare**

### **Tribal Welfare**

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

The Scheduled Tribe population in the State is 31.78 Lakhs as per 2011 census. They constitute 9.08% of the total population of the State. There are (32) Scheduled Tribes out of which (4) tribal groups are categorized as Particularly Vulnerable Tribal Groups (PTGs). Telangana is covered under the provisions of V Schedule of Constitution of India. In the State the scheduled areas extend over 11458.90 Sq.Kms. in (4) districts of Khammam, Warangal, Adilabad and Mahabubnagar covering (1,174) villages. The department strives:

- a) To promote and develop education among STs and thereby improve literacy among STs.

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

### **Budget Proposals 2016-17 of Tribal Welfare Department**

Tribal Welfare Department of Government of Telangana is proposing budget estimates for total of **Rs.337647.37 lakhs** for the year 2016-17 (Under Normal state plan of Tribal Welfare Department **Rs.188184.83 lakhs** and for Normal State Plan of other Departments **Rs.149462.54 lakhs** is proposed.)

#### **Schemes under Normal state plan**

##### **1. Educational Institutions :**

The major program under the Department is maintenance of Educational Institutions. During 2016-17, **Rs.19635.00 lakhs** is allocated under state plan. The components of the scheme are briefly discussed hereunder:

**(a) Hostels :** There are (203) Pre Matric hostels (151) for Boys and (52) for Girls) with a total strength of (40518) boarders. Accommodation and boarding are provided to the children free of cost. Other materials required for the children and also for the institution are being provided as per the pattern prescribed under G.O.Ms.No.75, SW (TW.Bud.I) Department, dated 19-07-1999.

**(b) Integrated Hostels:** Each of the Integrated Welfare Hostel Complexes will provide accommodation for (400) boarders belonging to SC, ST & BC. For each complex, buildings and other amenities are being provided adequately.

**(c) Ashram Schools:** There are (269) ashram schools (170) for Boys (99) for Girls functioning in the tribal concentrated areas. The schools provide both school and hostel under the same roof. (1) Ashram Primary Schools, (42) Ashram Upper Primary Schools and (226) Ashram High Schools are functioning while providing schooling and hostel facility to (76686) children.

**(d) Post-Matric Hostels:** There are (101) Post Matric hostels (48) for girls and (53) for boys are functioning to facilitate ST college students with accommodation and boarding being provided at free of cost.

**(e) TW Primary Schools:** (1413) Tribal Welfare Primary Schools (earlier known as GVVKs) are functioning in tribal areas to impart primary education to (29750) ST children.

**(f) College of Teacher Education (TW), Bhadrachalam & Utnoor:** Colleges of teacher education. (TW) were started at Bhadrachalam and Utnoor to provide B.Ed. training to the STs. Each college has an intake capacity of (200) per year and the training is being imparted as per NCTE norms. The college at Bhadrachalam is also providing distance mode training to in-service teachers and is also functioning as a study centre of IGNOU for B.Ed courses through distance mode.

**(g) Coaching and Allied:** Coaching is being provided to tribal children for competitive examinations through (4) Pre-Examination

Training Centers (PETCs). Part of coaching cost is provided by Government of India under 'Coaching and Allied' scheme. Government have sanctioned a Study Circle converting Pre-Examination Training Centre, Hyderabad to provide coaching to ST students for competitive examinations (G.O.Ms.No.90, Social Welfare (TW.Edn.I) Department, dated 01-09-2009). The study circle commenced functioning with a sanctioned strength of (100) students. Students are being imparted coaching for different competitive examinations so far.

## **2. Financial assistance for students of Telangana:**

Tuition Fee & Post- Matric Scholarships: The objective of the scheme FAST is to provide scholarships to ST students studying post-matriculation or post-secondary stage to enable them to complete their education and also to provide books to ST students studying Professional Courses under Book Banks Scheme. The sanction and disbursement of Post-Matric scholarships to ST students is as per the procedure laid down under G.O.Ms.No.90, SW(Edn.II) Department, dt.30.07.2002. Application, sanction, disbursement of scholarships for fresh and renewal students is being done on-line as per G.O.Ms.No.143, Social Welfare (Edn.2) Dept, dated 15.07.2008. During 2015-16, an amount of **Rs.17024.00 lakh** was released towards payment of arrears. During 2016-17, an amount of **Rs.20413.00 lakhs** is allocated to sanction of RTF and **Rs.7806.00 lakhs** is allocated for MTF scholarships to (140373) lakhs ST Post-Matric students.

## **3. Pre Matric Scholarships :**

Under pre matric scholarships bright ST children are identified and provided opportunity to receive quality education through

reputed private schools. During 2016-17, **Rs.1500.00 lakhs** is allocated for Pre-Matric Scholarships for the following schemes :

**(a) Best Available Schools** : Bright children among STs are selected by District Selection Committee under the Chairmanship of Collector in non-ITDA districts and Project Officers in ITDA districts and the selected ST children are being admitted in the Best Available Schools (Reputed Private Management Schools). During 2001-02, Government have issued revised guidelines vide G.O.Ms.No.70, Social Welfare (TW.Edn.II) Department, dated 1-8-2001. During 2015-16, (6000) ST students studying in (64) schools identified under Best Available Schools Program.

**(b) Hyderabad Public Schools:** The Tribal Welfare Department is sponsoring ST children for admission into Hyderabad Public Schools, Begumpet and Ramantapur. As per Government Memo No.11345/ TW.Edn.1/2009-1, dated 16-02-2010, the Department is sanctioning Pre-Matric scholarships besides running (2) hostels for the ST day- scholars studying in the Hyderabad Public Schools. During 2015-16, (179) ST students are continuing their studies.

**4. Pre-Matric scholarships for day scholars:** Government have issued orders (G.O.Ms.No.36) to sanction of Pre-Matric Scholarship to school going ST children from classes V to VIII to curb the high dropout rate of 53.64 % as per census 2011 of Dept. of School Education among ST students. Hence, to encourage education at the secondary level incentive is given to day-scholars for 10 months @ Rs. 100 per month for boys and Rs. 150 per month for girls. During 2016-17, **Rs.200.00 lakhs** is proposed under Plan for the above purpose.

**5. Ambedkar Overseas Vidya Nidhi :** Government have issued orders in G.O. Ms.No. 36 providing financial assistance of Rs. 10.00 lakhs each to ST students (whose parental income is below Rs. 2.50 lakhs) aspiring to pursue post graduate studies in reputed foreign universities. Accordingly, during 2016-17, it is proposed to extend benefit under the scheme to (50) candidates proportionate to population of ST communities and an amount of **Rs. 500.00 lakhs** is allocated.

**6. Coaching to students for eligibility tests for admissions in foreign Universities :** Government have issued orders vide G.O.Ms.No.37 for imparting training for GRE/TOFEL/GMAT/IELTS etc. in the existing and reputed coaching institutions to make possible admission of ST students in professional courses in reputed foreign institutions. During 2016-17, **Rs.100.00 lakhs** is proposed for the above purpose.

**7. Residential Schools for Tribals :** A separate Society in the name of Telangana TW Residential Educational Institutions Society (Gurukulam) was established by bifurcating APTWREIS for managing tribal residential institutions in Telangana. To impart quality education to ST students, Government is maintaining (91) residential institutions with a strength of (30005) Out of (91) institutions, (34) Residential schools, (28) Residential Jr. Colleges, (29) Mini Gurululams, are functioning, which include (1) School of Excellence and (2) Jr. Colleges of Excellence to provide intensive coaching for selected tribal students studying from 8th class onwards, and (7) Ekalavya Model Residential Schools which were sanctioned by Ministry of Tribal Affairs, GOI which are also

managed by Gurukulam. During 2016-17, under Plan an amount of **Rs.1694.40 lakhs** is provided for implementation the scheme.

**8. Residential Schools for Tribal Girls in RIAD Areas :** The Scheme is intended to provide Quality Education for Tribal girls n RIAD Areas. Under this programme, (2) colleges are functioning one at Utnoor and another at Eturunagaram with (620) students. During 2016-17, an amount of **Rs. 146.44 lakhs** is allocated for the above purpose

**9. Upgradation of Residential Schools into Junior Colleges of Excellence :** The scheme is intended to upgrade the existing TW Residential schools into Junior Colleges of Excellence long term objective of equipping students to compete for national level competitive exams such as NIT, IIT etc. (1) is functioning at Mananoor, Mahaboobnagar Dist. with a sanctioned strength of (160) students. During 2016-17, an amount of **Rs. 213.74 lakhs** is allocated for the above purpose.

**10. Economic Development:** The economic development programs include Administrative cost of ITDAs, and GIA under State Plan as well as Special Central Assistance for the development of ESS.

**a. Economic Support Schemes:** Under this financial assistance is given to ST families below poverty line for taking up economic support activities. The action plan for these programs is approved by Govt. of Telangana, Tribal Welfare Department as proposed by Scheduled Tribes Cooperative Finance Corporation Limited (TRICOR), Hyderabad. TRICOR reviews the implementation from time to time. The implementation of the programs is as per the procedure laid down under new policy as per the orders issued



revised guidelines for the implementation of economic support scheme during 2014-15 vide G.O.Ms.No.1, Tribal Welfare (LTR) Dept, dt:22-01-2015 administered through the online beneficiary monitoring system (OBMMS) maintained by CGG. As per G.O.Rt.No.412, Tribal Welfare (LTR) Department, dt: 03-10-2015 Action Plan for Rs:75.00 for the year 2015-16, covering (8732) beneficiaries was approved and the allocation of funds were made based on ST Population as per 2011 census in the districts. During 2016-17 **Rs. 17292.00 lakhs** under Normal State Plan is allocated for the above scheme.

**11. Financial Assistance to PSUs,** : There are (2) PSUs functioning under the control of Tribal Welfare Department Their activities are explained briefly hereunder

**a. GCC:** Girijan Co-operative Corporation (GCC) undertakes procurement of minor forest produce (MFP) and agriculture produce from tribals at remunerative prices, undertakes public distribution in remote tribal areas, provides seasonal agricultural credit to ST farmers. The GCC is having (381) Regular, (106) Contract & Outsourcing employees with a network of (3) divisional offices & (2) New Divisions, (18) GPCM Societies, (316) regular and (177) Sub-Depots. During 2015-16 the turnover of the corporation was Rs.120.94 Cr (upto January 2016). GCC is also focusing on establishing MFP value addition units apart from training to tribals, regeneration of NTFP, R&D initiatives and exporting. During 2016-17, **Rs.200.00 lakhs** is allocated as financial assistance to GCC under Normal State Plan.

**b. TRICOR:** The Telangana state Scheduled Tribes Cooperative Finance Corporation Ltd, Hyderabad (TRICOR) with headquarters at

Hyderabad, and its areas of operation extends over the entire State of Telangana. In the Re-Organization Act, TRICOR is included in Schedule IX and the bifurcation of TRICOR in two entities for the two States. The De-merger proposal was agreed by Govt. of Telangana vide GO.Ms.No.1 TW (LTR)/dept, dt.04-02-2016. It is monitoring all the economic support schemes implemented for the STs including development of PVTGs under CCDP with the support from Government under State Plan and CASPS and also coordinating with other departments like Rural Development, Agriculture, Horticulture, Animal Husbandry, Industries, etc., for economic development of ST families below poverty line.

**12. Rajiv Yuvakiranal (Skill upgradation):** Government has sanctioned a Tribal Skill Sub Mission exclusively for taking up skill up gradation training & placement (G.O Ms. No. 63, PR & RD (1) Department dated 13.03.2012). The scheme is intended to provide support to take up skill up gradation for tribal youth as one of the Sub Mission under RYK for sustainable formal and self-employment. During 2015-16 (2191) ST youth were trained and (1894) were provided with job placements. 4652 STs have been trained in self employment oriented trainings through RSETI, RTP and TSRTC etc., For the year 2016-17 "exposure visit to tribal farmers /youth" is proposed .During 2016-17, an amount of **Rs.3000.00 lakhs** under normal state plan is allocated for the above purpose.

**13. Commission of enquiry of STs :** During the year 2015-16 **Rs.500.00 lakhs** is allocated for commission of Enquiry of STs.

## **Works Programme:**

**14. Construction of Buildings for School Complexes:** The objective of the scheme is to provide dormitories, post matric hostels, staff quarters in Ashram Schools and improvement of PMRC buildings in ITDAs. (299) works are taken up at a cost of Rs.195.11 Cr. out of which (216) works are completed so far and remaining (83) are in progress. During 2015-16 (197) works are sanctioned with an estimate cost of Rs.99.68 Cr. During 2016-17, **Rs.9000.00 lakhs** is allocated for implementation of the scheme and also to meet the cost on Work Charged Establishment.

**15. Residential Jr. Colleges for Girls in RIAD areas:** This scheme is intended to provide quality education to ST girl students through residential junior colleges in the uncovered areas. (2) Works are taken, (1) is completed and 1 is in progress. During 2016 (8) works were sanctioned with an estimate cost of Rs.5.5 cr. During 2016-17 an amount of **Rs.700.00 lakhs** is allocated for this scheme.

**16. Hostel buildings to (3) degree colleges in RIAD areas :** The scheme is intended to provide hostel buildings for Post-Matric ST students studying in (3) degree colleges in the RIAD areas. Each degree college will have (1) boys hostel and (1) girls hostel. During 2016-17, **Rs.125.00 lakhs** is allocated for the above scheme.

**17. NABARD program:** The objective of the scheme is to develop infrastructure facilities in tribal areas with assistance from NABARD by taking up BT roads, Infrastructure for Ashram Schools.

**a. Construction of Roads:** The objective of the scheme is to provide road connectivity in tribal areas with financial assistance from NABARD. During 2014-15, (27) no. of roads including spill over works with an estimated cost of Rs.53.28 Cr were taken up. So far (24) roads are completed incurring an expenditure of Rs.39.73 Cr. and (3) works are in progress. During 2016-17, **Rs.5000.00 lakhs** is allocated for this purpose.

**b. Buildings for Integrated Residential Schools:** The objective of this scheme is to provide additional infrastructure for ashram high schools and residential schools in tribal areas with financial assistance from NABARD, Trench XVIII and XIX. During 2014-15 (108) works were taken up, (85) are completed and remaining (23) are in progress. During 2016-17, **Rs.6009.00 lakhs** is allocated for this scheme.

**18. Medaram Jatara:** Certain works are proposed in order to enable and facilitate the tribal pilgrims visiting Medaram Jatara held once in 2 years at Medaram, Warangal District. It was held in Feb 2016 and there are spill over works. During 2016-17 **Rs.506.00 lakhs** is allocated for the above purpose.

**19. Komaram Bheem Memorial:** In memory of the veritable leader Komaram Bheem a brave Gond Tribal Leader who revolted against the Nizam Government to protect the Tribals under the slogan "Jal, Jameen and Jungle" from paying unjustifiable cess, the Hon'ble Chief Minister declared to develop Jodeghat village as Tribal Hub and Tourism Centre and Komram Bheem Smriti Chihnam/Tribal Museum. During 2016-17, **Rs.430.00 lakhs** is proposed (**Rs.200.00 lakhs** for Komram Bheem Memorial, **Rs: 20.00 lakhs** for Keslapur Nagapur Jathara, **Rs.100.00 lakhs** for

Santh Sri Sevalal Maharaj Birth Day Celebrations , **Rs.10.00 lakhs** for Jangubai Utsav and **Rs.100.00 lakhs** for other festivals) under Plan for the above purpose.

**20. Educational Infrastructure:** This Scheme is intended to provide YTCs, working men and women hostels, Post Matric Hostels, ATWO Offices, Staff Quarter for Education Institutions etc., In this scheme (78) works are taken up out of which (58) have been completed and (20) are in progress. During 2016-17, **Rs.14809.00 lakhs** is allocated under the scheme.

### **Other Schemes**

**21. Recognition of Forest Rights Act, 2006:** Government of India has enacted the STs and Other Traditional Forest Dwellers (RoFR) Act, 2006. The rules for operationalising the act have come into effect from 1-1-2008. Under this Act, the forest dwelling Scheduled Tribes would be granted legal rights for the lands in their possession up to the extent of 10 acres per family. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their livestock, establishing their homes and hearths in their natural habitat. Government accorded highest priority to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas. Total number of claims received were (215742) covering (1303847) acres of land. So far (100247) titles have been granted covering (846773) acres of land (as on January, 2016). During 2016-17, **Rs.100.00 lakhs** is allocated for implementing RoFR act.

**22. Monetary Relief and Legal Aid:** There are a few other schemes such as providing monetary relief and legal aid to the ST

Victims of atrocities. During 2016-17, **Rs.3.00 lakhs** under Normal State Plan is allocated for the above purpose.

**23. Kalyana Laxmi:** The Government with a view to alleviate financial distress in the families of Scheduled Tribes, introduced the scheme of “Kalyana Lakshmi Pathakam”, wherein a onetime financial assistance of Rs.51,000 shall be granted to every ST girl of Telangana State who attains 18 years of age at the time of marriage subject to the condition that the combined income of her parents shall not exceed Rs.2.00 lakhs per annum. During 2016-17, **Rs.8800.00 lakhs** is proposed under Plan for the above purpose.

**24. Promotion of Inter-Caste Marriages:** An incentive for promotion of Inter-Caste marriages is provided to all eligible couples @ Rs.50,000/- each. During 2016-17, **Rs.7.59 lakhs** is allocated for the above purpose.

**25. Quality Education for STs:**

Aims at academic reforms by improving quality of education imparted in Tribal Welfare Ashram Schools and Hostels. The scheme is intended to lift up the mode of education to next level by introducing Digital schooling (e-teaching and e-learning) as a pilot for Ashram schools and Residential schools besides establishing computer laboratories. During 2016-17, **Rs. 6000.00 lakhs** is allocated.

**26. Additional facilities to inmates of TW Educational Institutions:** Under this, it is proposed to provide additional facilities such as bunker beds, solar steam cooking systems, dual desks, computers, Furniture, Play Material, Mosquito Nets, Shoes,

Tie & Belt, Track suits , laboratories and Libraries ect., at an outlay of **Rs.20000.00 lakhs** to the inmates of TW Ashram Schools.

**27. Working women and Mens hostels in District Headquarters:** To provide Safe and secured accommodation at affordable charges to Poor rural ST women/men working in Districts/State Headquarters who are facing hardships to fetch safe, secured accommodation and food at affordable prices. 10 Hostels are proposed (5 for Women and 5 for Men) with a total out lay of Rs: 27.50 crores for construction cost (for Men @ Rs: 2.5 crores , for women @ 3.00 crores ), Rs: 1.75 crores and Rs:0.80 crores for non recurring and recurring costs respectively.

**28. Infrastructure to (3) ITDA Districts:** Inaccessibility of tribals to Markets, Hospitals, Education, information and economic inputs is a severe bottle neck in the development. There are a total of (5067) unconnected habitations in (3) ITDA districts among 8218 of total ST habitations. Hence to accelerate pace of development by promoting access to economic and social services it is proposed to connect all the interior tribal habitations to rural and urban areas with all weather roads. During 2016-17, **Rs.25000.00 lakhs** is proposed.

**29. Girijan Bhavans:** It is proposed to construct Girijan Bhavans/ Community halls in all district head quarters with an outlay of **Rs.5000.00 lakhs** during the year 2016-17.

**30. Branding of Medaram Jatara as international Indigenous tribal festival:**

After Kumbhamela, the Medaram Jathara attracts largest number of devotees in the country. To contribute to the strong

sense of self identity of tribal jathara this scheme intends to create a pavilion and capture the attention of National and International spectators by extending literature, promotional catalogues etc., that represent Medaram Jathara values. During 2016-17 **Rs: 300.00 lakhs** is proposed.

### **Schemes Under Centrally Assisted State Plan (CASPS)**

**31. 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 to bridge critical gaps in infrastructure by taking up infrastructure development facilities and continuation of (7) Ekalavaya Model Residential Schools (EMRS). The infrastructure works include strengthening of the office complexes and staff quarters of (3) ITDAs and construction of GCC DR depots etc. During 2016-17 **Rs.3929.00 lakhs** is allocated to take up infrastructure facilities and continuation of EMRS.

**32. SCA to Tribal Sub Plan:** The economic development programs include staff cost of ITDAs, and Grants-in-Aid under State Plan as well as Special Central Assistance for developmental activities. The staff programs include administrative management of certain office staff of ITDAs, Agricultural demonstration units, HNTCs in the ITDAs and monitoring units in the ITDAs. Under this financial assistance is given to ST families below poverty line for taking up economic support activities. During 2016-17, **Rs.4000.00 lakhs** is allocated for the above purpose.

**33. Vanabandhu Kalyana Yojana:** The Govt. of India funded programme aims at developmental programmes such as Employment and Training, Livelihoods, Education to (3) I.T.D.A,



Districts. For the year 2015-16 Rs:7.20 cr allocated. During 2016-17 **Rs:918.00 lakhs** is proposed.

**34. Umbrella Scheme for Education of ST students:** New scheme in the name of Umbrella scheme has been introduced from the year 2014-15 by Govt. of India and all the earlier schemes of Centrally Sponsored Schemes of education have been brought under this scheme.

**35. FAST - (MTF) under CASPS :** Objective of the scheme to provide financial assistance in the form of scholarships and stipends to STs pursuing higher education. The BE allocated is **Rs. 3598.00 lakhs** for the year 2016-17 to meet the expenditure for Post Matric Scholarships (**CASPS**)

**36. Tribal Sub Plan of Other Departments (NSP) :** In order to bring socio economic indices of STs at par with general population, the Govt. of India has formulated the TSP strategy wherein proportionate percentage (w.r.t. ST population) of the financial allocations of the state plan budget are to be earmarked as Tribal Sub Plan funds. Accordingly, in Telangana the same approach has been adopted as against 9.08% of ST population the allocations were proportionately made as TSP budget. The TSP allocations are made across line departments amounting to **Rs.617115.10 lakhs** out of which **Rs.149462.00 lakhs** under Normal State Plan of other departments has been allocated to Tribal Welfare Department to implement the schemes.

## **VII. Social Security and Welfare**

### **Women Development and Child Welfare**

The Budget Estimates for the year 2016-17 is **Rs.11928.10 lakhs**. The BE allocated for schemes under Normal state plan (NSP) is **Rs.5504.61 lakhs** and under CASPS is **Rs.6423.49 lakhs**. The following schemes are proposed to be taken up during the year.

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

**1. Arogyalakshmi – One full meal programme for pregnant and lactating women:** Under this program, one full meal consisting of Rice, Dal (Dal with leafy vegetables, Sambar) / Veg curry, one boiled egg and 200 ml milk will be provided to all the pregnant and lactating women at each AWC at least for 25 days a month. Since malnutrition starts in early stages of life i.e. from birth upto 2-3 years and it is irreversible beyond the age of 3 years, the State Govt. in the first instance has given thrust to improving the nutritional status of Pregnant and Lactating women. This is proposed to be followed by at least 3 major initiatives i.e., (a) introducing health intervention for tackling anemic pregnant women, (b) improvement of nutrition component of ICDS for 7 months to 6 years and (c) finally tackling anemia among adolescent girls by providing IFA Tablets. An amount of **Rs.1044.45 lakhs** is allocated for the scheme.

**2. Integrated Child Development Services (ICDS):** Providing nutritious food and preschool education to children below the age of 6 years and also supplementary nutritious to pregnant and lactating women. The activities of Immunization, Health Check-ups and Pre-

School Education are taken up. An amount of **Rs.3597.06 lakhs** is allocated for the scheme.

**3. Amruthahastham:** An amount of **Rs.863.10 lakhs** is allocated for the scheme.

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

**4. Integrated Child Protection Scheme:** This scheme aims to eliminate prejudice against the Girl Child through direct investment from Government. It also strives to encourage enrolment of the Girl Child in school and to ensure her education at least up to postpone the marriageable age 18 years (which is the prescribed statutory limit). The ICPS will provide preventive, statutory, Care and Rehabilitation services to vulnerable children including those from potentially vulnerable families and families at risk, children of socially excluded groups like migrant families, families living in extreme poverty, families subjected to or affected by discrimination, minorities, children infected and/or affected by HIV/AIDS, orphans, child drug abusers, children of substance abusers, child beggars, trafficked or sexually exploited children, children of prisoners, street & working children. An amount of **Rs.118.19 lakhs** is allocated for the scheme.

**5. Integrated Child Development Services (ICDS):** ICDS programme is also implemented under CASPS for which an amount of **Rs.2797.56 lakhs** is allocated. The Scheme is one of the Flagship programmes of Government of India and provides a package of health, nutrition and education services to Women and Children. The AWC as an institution at the Village level has to cater to the Nutrition of Children in the age group of 6 months to 6 years, pregnant and Lactating Women, Adolescent Girls, Pre-School for

Children in the age of 3 years to 6 years besides other services related to Women and child Development. The Pre-School is being strengthened so that it could help in school preparedness and serve as feeder to primary school enrollment under SSA.

**6. Nutrition Programme:** The allocation for Nutrition programme under CASPS of Women development and child welfare department is **Rs.3507.54 lakhs**.

#### **Disabled welfare**

Under TSP 2016-17 an amount of Rs.16.83 lakhs is allocated towards the disabled welfare for implementation of following (2) schemes under NSP.

**1. Rehabilitation and supply of prosthetic Aids to the Physically Handicapped:** The scheme is intended for supply of prosthetic aids to the handicapped. An amount of **Rs.14.85 lakh** is allocated for the scheme.

**2. Scholarships (Post)(MTF):** An amount of Rs.1.98 lakhs is allocated for the scheme.

## **General Services**

### **Registrar of High Courts**

An amount of **Rs.208.84 lakhs** is allocated under CASPS towards the scheme of development of infrastructure facilities for Judiciary including gram nyayalayas.

### **DG and IG of Police**

An amount of **Rs.77.18 lakhs** is allocated under CASPS towards the National scheme for modernisation of police and other forces.

## Scheme wise allocations under TSP 2016-17

(Rs. In lakhs)

| Sl. No.  | Department / Name of the Scheme  | BE 2016-17      |
|----------|--|-----------------|
| 1        | 2  | 3               |
| <b>1</b> | <b>Commissioner &amp; Director, Agriculture</b>                                    |                 |
|          | <b>Normal State Plan</b>   |                 |
| 1        | Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme | 1305.50         |
| 2        | Crop Loans for Farmers (Pavala Vaddi)  | 224.16          |
| 3        | Farm Mechanization   | 3178.00         |
| 4        | Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance                | 2033.92         |
| 5        | Supply of Seeds to Farmers   | 308.94          |
| 6        | Market Intervention Fund (MARKFED)   | 485.68          |
| 7        | Strengthening of Seed Chain  | 233.50          |
| 8        | Development of Crop Colonies & Soil Water analysis                                 | 97.14           |
|          | <b>Sub-total NSP</b>   | <b>7866.84</b>  |
|          | <b>Centrally Assisted State Plan Schemes</b>                                       |                 |
| 9        | Rashtriya Krushi Vikasa Yojana(RKVY)   | 2450.24         |
| 10       | National Food security Mission   | 761.84          |
| 11       | National Mission on Agricultural Extension and Tech                                | 217.50          |
| 12       | National Mission on Oil seed and oil palm  | 143.12          |
| 13       | National mission on sustainable agriculture  | 511.09          |
| 14       | Pradhan mantra krishi sinchai yojana   | 43.08           |
|          | <b>Sub-total - CASPS</b>   | <b>4126.87</b>  |
|          | <b>Total Agriculture</b>   | <b>11993.71</b> |
| <b>2</b> | <b>Director, Horticulture</b>  |                 |
|          | <b>Normal state plan</b>   |                 |
| 1        | Subsidy for Polyhouses (1000 Ac)   | 1816.00         |
| 2        | Micro Irrigation   | 1868.00         |
|          | <b>Sub-total NSP</b>   | <b>3684.00</b>  |
|          | <b>Centrally assisted state plan schemes</b>                                       |                 |
| 3        | National Horticulture mission  | 653.80          |
| 4        | PMKSY-Per drop more crop   | 1008.72         |
|          | <b>Sub total CASPS</b>   | <b>1662.52</b>  |
|          | <b>Total Horticulture</b>  | <b>5346.52</b>  |
| <b>3</b> | <b>Director Animal Husbandry</b>   |                 |
| 1        | Incentives for Milk Production   | 152.24          |
|          | <b>Sub-total NSP</b>   | <b>152.24</b>   |
|          | <b>Centrally Assisted State Plan Schemes</b>                                       |                 |
| 2        | Rashtriya Pashudan Vikas Yojana  | 245.26          |
|          | <b>Sub-total - CASPS</b>   | <b>245.26</b>   |
|          | <b>Total Animal Husbandry</b>  | <b>397.50</b>   |

| Sl. No.  | Department / Name of the Scheme                                      | BE 2016-17      |
|----------|--|-----------------|
| 1        | 2  | 3               |
| <b>4</b> | <b>Commissioner Rural Development</b>                                |                 |
| 1        | Aasara Pensions to Disabled Persons                                  | 8740.84         |
| 2        | Aasara Pensions to old age persons & widows                          | 49972.08        |
| 3        | Interest Free Loans to DWCRA Women (Vaddileni Runalu)                | 608.24          |
| 4        | Assistance to SERP   | 1031.25         |
|          | <b>Sub-total NSP</b>   | <b>60352.41</b> |
|          | <b>Centrally Assisted State Plan Schemes</b>                         |                 |
| 5        | Pradhan mantra Krishi sinchayi Yojana                                | 620.50          |
| 6        | National Employment Guarantee Fund                                   | 35291.67        |
| 7        | National Rural Livelihood Mission (NRLM)                             | 1174.24         |
| 8        | National Social Assistance Programme (NSAP)                          | 2306.03         |
| 9        | Shyama Prasad mukherjee RURBAN Mission                               | 121.56          |
|          | <b>Sub-total - CASPS</b>   | <b>39514.00</b> |
|          | <b>Total Rural Development</b>                                       | <b>99866.41</b> |
| <b>5</b> | <b>Commr. Panchayat Raj</b>  |                 |
|          | <b>Normal State Plan</b>   |                 |
| 1        | SFC Grants to Panchayat Raj Bodies                                   | 302.21          |
|          | <b>Sub Total- NSP</b>  | <b>302.21</b>   |
|          | <b>Total Panchayat Raj</b>   | <b>302.21</b>   |
| <b>6</b> | <b>Survey Settlement and Land Records</b>                            |                 |
|          | <b>Centrally Assisted State Plan Schemes</b>                         |                 |
| 1        | National Land Record Management Programme                            | <b>30.26</b>    |
|          | <b>Sub-total - CASPS</b>   |                 |
|          | <b>Total -SS&amp;LR</b>  | <b>30.26</b>    |
| <b>7</b> | <b>Commissioner, Industries</b>                                      |                 |
|          | <b>Normal State Plan</b>   |                 |
| 1        | Extension of Pavalavaddi Scheme to all SSI and Food Processing units | 451.68          |
| 2        | Incentives for Industrial Promotion                                  | 2477.26         |
| 3        | Power Subsidy for Industries   | 1158.16         |
|          | <b>Sub Total-NSP</b>   | <b>4087.10</b>  |
|          | <b>Total Industries</b>  | <b>4087.10</b>  |
| <b>8</b> | <b>ENC, Buildings</b>  |                 |
|          | <b>Centrally Assisted State Plan Schemes</b>                         |                 |
| 1        | Roads and Bridge works   | 2950.91         |
|          | <b>Sub-Total CASPS</b>   | <b>2950.91</b>  |
|          | <b>Total ENC Buildings</b>   | <b>2950.91</b>  |

| Sl. No.   | Department / Name of the Scheme  | BE 2016-17      |
|-----------|--|-----------------|
| 1         | 2  | 3               |
| <b>9</b>  | <b>ENC, Panchayat Raj</b>  |                 |
|           | <b>Normal State Plan</b>   |                 |
| 1         | Assistance to Panchayat Raj Institutions for Construction of Rural Roads                 | 18160.00        |
|           | <b>Sub-total-NSP</b>   | <b>18160.00</b> |
|           | <b>Centrally Assisted State Plan Schemes</b>   |                 |
| 2         | Pradhan Mantri Gram Sadak Yojana (PMGSY)   | 4896.08         |
|           | <b>Sub-total - CASPS</b>   | <b>4896.08</b>  |
|           | <b>Total ENC, PR</b>   | <b>23056.08</b> |
| <b>10</b> | <b>Planning Department</b>   |                 |
|           | <b>Normal State Plan</b>   |                 |
| 1         | Special Development Fund for Welfare and Developmental activities                        | 31780.00        |
|           | <b>SubTotal -NSP</b>   | <b>31780.00</b> |
|           | <b>Total -Planning</b>   | <b>31780.00</b> |
| <b>11</b> | <b>Civil Supplies</b>  |                 |
|           | <b>Normal State Plan</b>   |                 |
| 1         | Distribution of L.P.G Connection to women in rural areas/municipal areas                 | 233.50          |
|           | <b>Sub Total -NSP</b>  | <b>233.50</b>   |
|           | <b>Total -Civil supplies</b>   | <b>233.50</b>   |
| <b>12</b> | <b>Director School Education</b>   |                 |
|           | <b>Normal State Plan</b>   |                 |
| 1         | Nutritious Meals Programmes for IX to X  | 640.73          |
| 2         | Assistance to Telangana Residential Educational Institutions Society(including KG to PG) | 934.00          |
|           | <b>Subtotal -NSP</b>   | <b>1574.73</b>  |
|           | <b>Centrally Assisted State Plan Schemes</b>   |                 |
| 3         | Nutritious Meals Programmes  | 3894.41         |
| 4         | Rashtriya Madhyamik Shiksha Abhiyan (RMSA)   | 1498.20         |
|           | <b>Sub Total -CASPS</b>  | <b>5392.61</b>  |
|           | <b>Total -School Education</b>   | <b>6967.34</b>  |
| <b>13</b> | <b>Sarva Siksha Abhiya</b>   |                 |
|           | <b>Centrally Assisted State Plan Schemes</b>   |                 |
| 1         | Sarva Shiksha Abhiyan (SSA)  | 4558.16         |
|           | <b>Subtotal - CASPS</b>  | <b>4558.16</b>  |
|           | <b>Total – Sarva Siksha Abhiyan</b>  | <b>4558.16</b>  |



| Sl. No.   | Department / Name of the Scheme   | BE 2016-17      |
|-----------|---|-----------------|
| 1         | 2   | 3               |
| <b>14</b> | <b>Adult Education</b>  |                 |
|           | <b>Centrally Assisted State Plan Schemes</b>                                      |                 |
| 1         | Sakshar Bharat programme  | 142.10          |
|           | <b>Sub Total -CASPS</b>   | <b>142.10</b>   |
|           | <b>Total- Adult Education</b>   | <b>142.10</b>   |
| <b>15</b> | <b>Commissioner, Collegiate Education</b>   |                 |
|           | <b>Centrally Assisted State Plan Schemes</b>                                      |                 |
| 1         | Rashtriya Uchcha Shiksha Abhiyan (RUSA)   | 474.43          |
|           | <b>Sub Total -CASPS</b>   | <b>474.43</b>   |
|           | <b>Total - Collegiate Education</b>   | <b>474.43</b>   |
| <b>16</b> | <b>Director Cultural Affairs</b>  |                 |
|           | <b>Normal State Plan</b>  |                 |
| 1         | Old Age Pensions to Artistes  | 15.04           |
|           | <b>Sub Total-NSP</b>  | <b>15.04</b>    |
|           | <b>Total Cultural affairs</b>   | <b>15.04</b>    |
| <b>17</b> | <b>Director of Medical Education</b>  |                 |
|           | <b>Normal State Plan</b>  |                 |
| 1         | Aarogya Sri Health Care Trust   | 4535.75         |
|           | <b>SubTotal- NSP</b>  | <b>4535.75</b>  |
|           | <b>Centrally assisted state plan schemes</b>                                      |                 |
| 2         | Human resource in Health and Medical Edu.   | 242.89          |
|           | <b>SubTotal- CASPS</b>  | <b>242.89</b>   |
|           | <b>Total- Medical Education</b>   | <b>4778.64</b>  |
| <b>18</b> | <b>Commissioner of Health and Family welfare</b>                                  |                 |
|           | <b>Normal State Plan</b>  |                 |
| 1         | Operational Cost of Fixed Day Health Services (FDHS)-<br>104 Services             | 114.18          |
| 2         | R.C.H. Programme - II - Rural Emergency Health<br>Transport Scheme (108 Services) | 83.70           |
| 3         | Sukhibhava  | 16.23           |
|           | <b>Sub-total NSP</b>  | <b>214.11</b>   |
|           | <b>Centrally Assisted State Plan Schemes</b>                                      |                 |
| 4         | National Health Mission (NHM)   | 14285.58        |
|           | <b>Sub-total - CASPS</b>  | <b>14285.58</b> |
|           | <b>Total -Health and Family welfare</b>   | <b>14499.69</b> |
| <b>19</b> | <b>Department of AYUSH</b>  |                 |
|           | <b>Centrally Assisted State Plan Schemes</b>                                      |                 |
| 1         | National Mission on AYUSH including Mission on Medicinal<br>Plants                | 178.88          |
|           | <b>Sub Total- CASPS</b>   | <b>178.88</b>   |
|           | <b>Total- AYUSH</b>   | <b>178.88</b>   |

| Sl. No.   | Department / Name of the Scheme                               | BE 2016-17      |
|-----------|---|-----------------|
| 1         | 2   | 3               |
| <b>20</b> | <b>Telangana Vaidya Vidana Parishad</b>                       |                 |
|           | <b>Centrally Assisted State Plan Schemes</b>                  |                 |
| 1         | Tertiary care programme                                       | 284.19          |
|           | <b>Sub Total- CASPS</b>                                       | <b>284.19</b>   |
|           | <b>Total- TSVVP</b>   | <b>284.19</b>   |
| <b>21</b> | <b>Chief Engineer, Rural Water Supply</b>                     |                 |
|           | <b>Normal State Plan</b>                                      |                 |
| 1         | Water Grid  | 5000.00         |
|           | <b>Subtotal- NSP</b>  | <b>5000.00</b>  |
|           | <b>Centrally Assisted State Plan Schemes</b>                  |                 |
| 2         | National Rural Drinking Water Programme (NRDWP)- Support fund | 1613.70         |
| 3         | Swach Bharath   | 2939.65         |
|           | <b>Subtotal - CASPS</b>                                       | <b>4553.35</b>  |
|           | <b>Total- RWS</b>   | <b>9553.35</b>  |
| <b>22</b> | <b>WEAKER SECTION HOUSING PROGRAMME</b>                       |                 |
|           | <b>Normal State Plan</b>                                      |                 |
| 1         | Two bed Room Houses   | 1000.00         |
|           | <b>Subtotal NSP</b>   | <b>1000.00</b>  |
|           | <b>Centrally Assisted State Plan Schemes</b>                  |                 |
| 2         | Pradhan mantri awas yojana(Urban)                             | 5570.00         |
| 3         | Pradhan mantri awas yojana(Rural)                             | 1867.88         |
|           | <b>Sub-Total CASPS</b>  | <b>7437.88</b>  |
|           | <b>Total -Weaker Section Housing</b>                          | <b>8437.88</b>  |
| <b>23</b> | <b>MUNICIPAL ADMINISTRATION HOD</b>                           |                 |
|           | <b>Normal State Plan</b>                                      |                 |
| 1         | Assistance to Municipalities under state finance Commission   | 5000.00         |
|           | <b>Sub-total NSP of TWD</b>                                   | <b>5000.00</b>  |
|           | <b>Centrally Assisted State Plan Schemes</b>                  |                 |
| 2         | National urban livelihood mission                             | 142.10          |
| 3         | Swatch Bharat   | 735.03          |
|           | <b>Sub Total CASPS</b>  | <b>877.13</b>   |
|           | <b>Schemes under Municipal administration</b>                 |                 |
| 4         | Assistance to municipalities under State finance commission   | <b>5000.00</b>  |
| 5         | Assistance to municipal corporations for development works    | <b>6356.00</b>  |
|           | <b>Sub total-Schemes under Municipal admn</b>                 | <b>11356.00</b> |
|           | <b>Total Municipal Administration</b>                         | <b>17233.13</b> |

| Sl. No.   | Department / Name of the Scheme   | BE 2016-17      |
|-----------|---|-----------------|
| 1         | 2   | 3               |
| <b>24</b> | <b>Municipal Administration and Urban Dev(Sect)</b>                                     |                 |
|           | <b>Centrally assisted state plan schemes</b>  |                 |
| 1         | Smart cities  | 798.43          |
| 2         | Atal Mission for Rejuvenation and Urban Transformation                                  | 1463.39         |
|           | <b>Total CASPS</b>  | <b>2261.82</b>  |
|           | <b>Total - MUNICIPAL ADMINISTRATION</b>   | <b>2261.82</b>  |
| <b>25</b> | <b>Tribal Welfare</b>   |                 |
|           | <b>RIDF</b>   |                 |
| 1         | Constructions of Roads under NABARD Programme   | 5000.00         |
| 2         | Construction of Buildings for Integrated Residential Schools                            | 6009.00         |
|           | <b>Sub Total RIDF:</b>  | <b>11009.00</b> |
|           | <b>Normal State Plan</b>  |                 |
| 1         | Pre Matric Scholarships for day scholars FAST (5th to 8th classes)                      | 200.00          |
| 2         | Pre-Matric Scholarships (BAS & HPS)   | 1500.00         |
| 3         | FAST (Post Matric Scholarships) (MTF )  | 7806.00         |
| 4         | FAST (Post-matric Scholarships) (RTF )  | 20413.00        |
| 5         | Ambedkar Overseas Vidya Nidhi   | 500.00          |
| 6         | Coaching to ST students for Eligibility Tests for Admissions in Foreign Universities    | 100.00          |
| 7         | Educational Institutions (Ashram schools and Pre-Matric Hostels)                        | 19635.00        |
| 8         | Residential Schools for Tribals   | 1694.40         |
| 9         | Residential Schools for Tribal girls in RIAD Areas                                      | 146.44          |
| 10        | Upgrading Residential schools into Jr. Colleges of Excellence                           | 213.74          |
| 11        | Providing Quality Education for STs   | 6000.00         |
| 12        | Additional facilities to students   | 20000.00        |
| 13        | Educational Infrastructure  | 14809.00        |
| 14        | Buildings for Schools Complexes   | 9000.00         |
| 15        | Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas | 125.00          |
| 16        | Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas  | 700.00          |
| 17        | Girijan Bhavans   | 5000.00         |

| <b>Sl. No.</b> | <b>Department / Name of the Scheme</b>                                   | <b>BE 2016-17</b> |
|----------------|--|-------------------|
| <b>1</b>       | <b>2</b>   | <b>3</b>          |
| 18             | Infrastructure in (3) ITDA districts                                     | 25000.00          |
| 19             | Economic Support Schemes   | 17292.00          |
| 20             | Rajiv Yuva Kiranalalu (Skill Upgradation)                                | 3000.00           |
| 21             | Financial Assistance to Girijan Co-operative Corporation                 | 200.00            |
| 22             | works under Medaram Jathara  | 506.00            |
| 23             | Branding of Medaram Jatara as International Indigenous People's Festival | 300.00            |
| 24             | Komram Bheem Memorial  | 430.00            |
| 25             | Financial Assistance to unmarried ST girls (under Kalyana Lakshmi)       | 8800.00           |
| 26             | Promotion of Inter Caste Marriages                                       | 7.59              |
| 27             | Implementation of the Protection of Forest Right Act                     | 100.00            |
| 28             | Monetary Relief and Legal Aid to the Victims of Atrocities of STs        | 3.00              |
| 29             | Commission of enquiry for STs  | 500.00            |
|                | <b>Sub Total NSP</b>   | <b>163981.17</b>  |
|                | <b>Centrally Assisted State Plan Schemes</b>                             |                   |
| 1              | Tribal Sub-Plan (SCA to TSP) (CASPS)                                     | 4000.00           |
| 2              | Vanbandhu Kalyan Yojana (CASPS)  | 918.00            |
| 3              | Grants under Proviso Article 275 (i) (CASPS)                             | 3929.00           |
| 4              | Post Matric Scholarships (CASPS Umbrella Scheme)                         | 3598.00           |
| 5              | Pre-Matric Scholarships (for IX & X classes) (CASPS-Umbrella Scheme)     | 749.66            |
|                | <b>Sub Total CASPS</b>   | <b>13194.66</b>   |
|                | <b>Total tribal Welfare Department</b>                                   | <b>188184.83</b>  |
| <b>26</b>      | <b>Commissioner Women Dev &amp; Child Welfare</b>                        |                   |
|                | <b>Normal State Plan</b>   |                   |
| 1              | Integrated Child Development Services Schemes                            | 3597.06           |
| 2              | Arogya Lakshmi   | 1044.45           |
| 3              | Amurtha Hastham  | 863.10            |
|                | <b>Sub-total NSP</b>   | <b>5504.61</b>    |
|                | <b>Centrally Assisted State Plan Schemes</b>                             |                   |
| 4              | Integrated Child Development Services (ICDS)                             | 2797.56           |
| 5              | Integrated Child Protection Service(ICPS)                                | 118.19            |
| 6              | Nutrition Programme  | 3507.54           |
|                | <b>Sub-total - CASPS</b>   | <b>6423.29</b>    |
|                | <b>Total Women development</b>   | <b>11927.90</b>   |

| Sl. No.   | Department / Name of the Scheme  | BE 2016-17       |
|-----------|--|------------------|
| 1         | 2  | 3                |
| <b>27</b> | <b>Disabled welfare</b>  |                  |
|           | <b>Normal state plan</b>   |                  |
| 1         | Rehabilitation and supply of prosthetic aids to physically handicapped           | 14.85            |
| 2         | Scholarships (post)(MTF)   | 1.98             |
|           | <b>Total NSP</b>   | <b>16.83</b>     |
|           | <b>Total Disabled welfare</b>  | <b>16.83</b>     |
| <b>28</b> | <b>Registrar of High Court</b>   |                  |
|           | <b>Centrally Assisted State Plan Schemes</b>                                     |                  |
| 1         | Development of Infrastructure facilities for Judiciary including Gram Nyayalayas | 208.84           |
|           | <b>SubTotal-CASPS</b>  | <b>208.84</b>    |
|           | <b>Total Registrar of High Courts</b>  | <b>208.84</b>    |
| <b>29</b> | <b>Home Department</b>   |                  |
|           | <b>Centrally Assisted State Plan Schemes</b>                                     |                  |
| 1         | National scheme for modernisation of police and other forces                     | 77.18            |
|           | <b>Sub Total-CASPS</b>   | <b>77.18</b>     |
|           | <b>Total Home Department</b>   | <b>77.18</b>     |
| <b>30</b> | <b>Irrigation</b>  |                  |
|           | <b>Normal state plan</b>   |                  |
| 1         | Construction and restoration of LI Sources(TSIDC)                                | 2500.00          |
| 2         | Construction and restoration of MI Sources                                       | 4793.67          |
| 3         | Mission Kakatiya   | 65000.00         |
| 4         | Restoration of MI Tanks  | 1500.00          |
| 5         | Upgradation of NREGS Works   | 100.00           |
| 6         | Ground water investigation in tribal areas                                       | 302.00           |
|           | <b>Sub Total NSP</b>   | <b>74195.67</b>  |
|           | <b>RIDF</b>  |                  |
| 7         | <b>Irrigation schemes under RIDF</b>   | 500.00           |
|           | <b>Sub Total RIDF</b>  | <b>500.00</b>    |
| 8         | <b>AIBP</b>  |                  |
|           | <b>Irrigation schemes under AIBP</b>   | 7000.00          |
|           | <b>Sub Total AIBP</b>  | <b>7000.00</b>   |
|           | <b>Total Irrigation</b>  | <b>81695.67</b>  |
|           | <b>Allocation Deemed to be Accounted for Non-Divisible Infrastructure works</b>  |                  |
| 1         | Transport  | 10575.00         |
| 2         | Irrigation   | 75000.00         |
|           | <b>Non-Divisible Works Total</b>   | <b>85575.00</b>  |
|           | <b>Grand Total</b>   | <b>617115.10</b> |

