



**SCHEDULED TRIBES COMPONENT  
(Earlier Tribal Sub-Plan)**

**2018-2019**

**Volume VII/2**

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## Chapter - 1

# SCHEDULED TRIBES COMPONENT (Earlier Tribal Sub-Plan)

### SCHEDULED TRIBES COMPONENT:

The Budgetary Classification System provides normative frame work for both policy Formulation and Accountability. Hither to the Government have been following Plan & Non-Plan system of Classification. Now, as per the decision of the Government of India, to merge Plan & Non-Plan expenditure and classify the Government expenditure under Capital and Revenue, the budget allocations are made accordingly.

As the distinction between Plan & Non-Plan has been removed and there is no Plan from the fiscal year 2017-18, the allocation for the Scheduled Tribes Component will be based on percentage of total schemes allocation for both Central Assisted State Development Schemes and State Development Schemes and by duly ensuring that the allocation to the Scheduled Tribes Component will not be less than the percentage of ST Population.

On these lines, Budget allocation for 2018-19 is made for the schemes which would secure direct and quantifiable benefits to Scheduled Tribe individuals or Scheduled Tribes habitations. An amount of **Rs.417660.59 lakhs**, has been allocated under Scheduled Tribes Component for the Financial Year **2018-19**.

## Chapter - 2

# Scheduled Tribes Component (Previous Tribal Sub Plan) 2013-14 to 2017-18

### Tribal Sub Plan 2013-14

2.1 The Government vide G.O.Ms.No.9 Planning (XXII) department, dated 23.2.2013, fixed 6.6% Annual Plan outlay to be earmarked for TSP for the year 2013-14 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs.52955.28 crore for 2013-14, TSP outlay for 2013-14 is proposed to be Rs.3495.05 crore which will be revised as per proviso section 3 of the Act.

2.2 Keeping in view the given norms of allotment, and the recommendations of the Nodal Agency and State Council, the outlay of the Tribal Sub Plan for the year 2013-14 is worked out to be Rs.3666.60 crores. The Outlay includes Rs.1181.74 crore for the Tribal Welfare Department, Rs.3337.17 crores for 44 departments under the budget head "796" and the deemed allocation of Rs.329.42 crores attributed @3% of cost for non divisible infrastructure works in 6 departments.

2.3 As per the REINS statement of Finance Department, the total releases under TSP were Rs.2617.09 crores and expenditure incurred was Rs.2030.79 crores indicating an achievement of 77.60%. The total expenditure incurred under Non divisible infrastructure component was Rs.269.22 crores during 2013-14.

### Nodal Agency and State Council Meetings during 2013-14

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

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

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

## **Tribal Sub Plan 2014-15**

2.7 The Government vide G.O Ms.No.17 Plg (XXII) department dated 7-8-2014 fixed 5.33% of Annual Plan outlay to be earmarked for TSP (present Scheduled Tribes Component) for the year 2014-15 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs.26672.36 crore for 2014-15, TSP (present Scheduled Tribes Component) outlay for 2014-15 is proposed to be Rs.1500.26 crore which will be revised as per proviso Section 3 of the Act.

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

2.9 Keeping in view the given norms of allotment and the recommendations of the Nodal Agency during the meeting with all stake holders held on 13-8-2014, the outlay of the Tribal Sub-Plan for the year 2014-15 is worked out to be Rs.1500.26 crores. The outlay includes Rs.478.32 crore for the Tribal Welfare Department, Rs.1021.93 crores for 36 departments under the budget head "796" and the deemed allocation of Rs.110.58 crores attributed @3% of cost for non-divisible infrastructure works in six departments.

2.10 Subsequently the Nodal Agency for TSP (present Scheduled Tribes Component) met four times between September and December months of 2014 (19-09-2014, 27-10-2014, 01-12-2014 and 05-12-2014) and reviewed the departmental/ scheme wise financial and physical progress regularly with the line departments and suggested certain mid-course suggestion to the line Departments.

2.11 During the year 2014-15, an amount of Rs. 1389.68 Crs is released to the line Departments as against an outlay of Rs. 1500.26 Crs as on 31-03-2015 and BROs issued to a tune of Rs. 1415.07 and expenditure incurred is Rs.1452.45 Crs indicating an achievement of 102.64% as against the BROS issued.

## **State Council for the Development of SCs & STs during 2014-15**

2.12 The State council for the development of Scheduled Caste and Scheduled Tribes met on 27.12.2014 under the Chairmanship of Hon'ble Chief Minister has taken certain key resolutions for the implementation of TSP (present Scheduled Tribes Component), such as providing solar fencing to all tribal welfare girls and Residential Schools located in Govt. building, Computer labs in all Tribal Welfare Residential Schools, providing better quality rice to all Tribal Welfare Institutions, providing financial assistance to tribal girls at the time of marriage under the scheme "Giriputhrika Kalyana Pathakam" etc.,.

## **Tribal Sub Plan 2015-16**

2.13 The total out lay for Tribal Sub Plan for the Year 2015-16 is Rs.1904.48 Crs and the total out lay includes Rs.573.42 Crs for Tribal Welfare Department and Rs. 1686.60Crs for 42 Departments under the budget head "796" and the deemed allocation of Rs. 217.88Crs attributed towards 3% of cost for non- divisible infrastructure works in 7 Departments.

2.14 During the Year 2015-16, an amount of Rs.1686.60 Crs is released to 42 to line departments as against the total outlay of Rs. 1904.48 Crs as on 31-03-2016 and BROS issued to a tune of Rs.1767.93 Crs and expenditure incurred is Rs.1928.97 Crs indicating an achievement of 101.28% as against the BE.

2.15 The Nodal Agency for TSP (present Scheduled Tribes Component) met (3) times during the financial year 2015-16 on 11.5.2015, 23.09.2015 & 10.02.2016 and took certain important decisions for placing before the State council for development of SCs & STs.

## **Tribal Sub Plan 2016-17**

2.16 The total out lay for Tribal Sub Plan for the Year 2016-17 is Rs.3099.95 Crs and the total out lay includes Rs.892.36 Crs for Tribal Welfare Department and Rs.2207.59 Crs for 46 Departments under the budget head "796".

2.17 During the Year 2016-17, an amount of Rs.2446.46 Crs is incurred as expenditure by 46 line departments as against the total outlay of Rs.3099.95 Crs as on 31-03-2017 indicating an achievement of 78.92% as against the BE.

2.18 The Nodal Agency for TSP (present Scheduled Tribes Component) met (2) times during the financial year 2016-17 on 07.09.2016 & 01.02.2017 and took certain important decisions for placing before the State council for development of SCs & STs.

2.19 The State council for the development of Scheduled Caste and Scheduled Tribes met on 28.02.2017 under the Chairmanship of Hon'ble Chief Minister has taken certain key resolutions for the implementation of TSP (present Scheduled Tribes Component).

## **Tribal Sub Plan 2017-18**

2.16 The total out lay for Tribal Sub Plan for the Year 2017-18 is Rs.3528.75 Crs and the total out lay includes Rs.1090.88.36 Crs for Tribal Welfare Department and Rs.2437.87 Crs for 40 Departments under the budget head "796".

2.17 During the Year 2017-18, an amount of Rs.2835.33 Crs is incurred as expenditure by 42 line departments as against the total outlay of Rs.3528.75 Crs as on 28-02-2018 indicating an achievement of 80.35% as against the BE.

2.18 The Nodal Agency for TSP (present Scheduled Tribes Component) met (4) times during the financial year 2017-18 on 23.06.2017, 04.10.2017, 06.11.2017 & 30.01.2018 and took certain important decisions for placing before the State council for development of SCs & STs.

## **Implementation Mechanism**

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

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

2.22 A unit for Technical and Monitoring Support for Nodal Department is established with an MOU with NABCONS to assist respective Nodal Agency to perform functions and duties assigned to it.

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

2.24 Periodic monitoring and evaluation are essential for getting feedback and for ensuring reach of benefits of schemes and programmes to identified beneficiaries.

2.25 Accordingly, the District Monitoring Committees have been constituted in each district under the Chairmanship of District Collector to review and monitor the implementation of the TSP (present Scheduled Tribes Component) in the districts, vide G.O.Ms.No.34 Planning (XXII) Department, dt.01.11.2013 which will be convened by PO ITDA / District Tribal Welfare Officer. This provision is enabled for strengthening of State, District and Sub-District units by providing necessary guidelines, staff and trainings for the effective implementation and monitoring of the TSP (present Scheduled Tribes Component).

## **Rules issued**

2.26 Government of Andhra Pradesh has issued the Rules for effective implementation of SCSP and TSP Act, vide G.O.M.S. No. 23 Tribal Welfare (TSP) Department, Dt.28.04.2015.

## Chapter - 3

### Scheduled Tribes Component : 2018-19

3.1 Based on the suggestions given for preparation of rolling plans, the schemes proposed under Scheduled Tribes Component (earlier Tribal Sub Plan) shall be demand and outcome based and the proposed activities can be project based rather than scheme based. For the preparation of the action plans for 2018-19, the Nodal Agency for SCC & STC has convened a meeting for arriving the requirements and allocations as per the felt needs of the Scheduled Tribes. A Meeting by Nodal Agency under the Chairmanship of Hon'ble Minister, Social Welfare & Empowerment and Tribal Welfare & Empowerment was held on 30.01.2018 in which the Budget proposals of the Departments for the year 2018-19 have been reviewed with reference to the expenditure for 2017-18 and recommended to the State Council for approval of the same. Accordingly, the department wise, scheme wise proposals and allocations for the year 2018-19 of the line departments have been arrived at.

3.2 The total allocations for the year 2018-19 are **Rs.417660.59 lakhs** which is Rs.647.85 Cr. more than the allocations of 2017-18 with an increase of **18.36%** over the previous year allocation.

3.3 The allocations for 2018-19 are made for 44 Departments and the remaining departments have zero allocation as per current proposal which may change during the year. The number of beneficiaries, households and area/ habitations for each scheme will keep changing continuously as new beneficiaries may be identified as the year progresses.

3.4 The secretariat department and HoD wise allocations made for the year 2018-19 are as follows.

*(Rs. in Lakhs)*

S. No.	Department	BE 2018-19
<b>I</b>	<b>Agriculture, Co-operation &amp; Marketing Department</b>	
1	Agriculture, HoD	13402.57
2	Horticulture, HoD	8537.66
3	Sericulture, HoD	500.00
4	Registrar of Co-operative Societies	0.00
<b>II</b>	<b>Animal Husbandry &amp; Fisheries Department</b>	
5	Animal Husbandry, HoD	2186.00
6	Fisheries, HoD	2041.00
<b>III</b>	<b>Environment, Forest, Science &amp; Technology Department</b>	
7	Forests, HoD	768.70
<b>IV</b>	<b>Higher Education Department</b>	
8	Technical Education, HoD	1279.00

S. No.	Department	BE 2018-19
9	Collegiate Education, HoD	1701.05
<b>V</b>	<b>Energy Department</b>	
10	Energy, Secretariat Department	5000.00
<b>VI</b>	<b>Secondary Education, Secretariat Department</b>	
11	School Education, HoD and SPD Sarva Siksha Abhiyan	20733.22
12	Adult Education, HoD	934.85
13	Intermediate Education , HoD	623.00
<b>VII</b>	<b>Food and Civil Supplies Department</b>	
14	Food & Civil Supplies, HoD	3000.00
<b>VIII</b>	<b>Health, Medical &amp; Family Welfare Department</b>	
15	Medical Education Department	0.39
16	Public Health & Family Welfare, HoD	2500.00
17	Commissioner of Health & Family Welfare and MD NHM	11549.58
18	Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), HoD	495.93
<b>IX</b>	<b>Home Department</b>	
19	Director General & Inspector General of Police, HoD	24.00
<b>X</b>	<b>Housing Department</b>	
20	Weaker section Housing	29402.33
<b>XI</b>	<b>Water Resources Department</b>	
21	Ground Water , HoD	100.30
	<b>Chief Engineer, Minor Irrigation, HoD</b>	
22	Minor Irrigation	1761.50
<b>XII</b>	<b>Industries &amp; Commerce Department</b>	
23	Industries, HoD	2300.00
<b>XIII</b>	<b>Information Technology &amp; Communications</b>	
24	Information Technology, Electronics & Communications, Secretariat Department	1056.60
<b>XIV</b>	<b>Labour And Employment Department</b>	
25	Employment and Training HoD	833.60
26	Labour HoD	746.00
<b>XV</b>	<b>Municipal Administration and Urban Development</b>	
27	Municipal Administration and Urban Development, Secretariat Department	2293.16
28	Municipal Administration Department	1940.00
<b>XVI</b>	<b>Planning Department</b>	
29	Planning, Secretariat Department	5800.00
<b>XVII</b>	<b>Panchayat Raj and Rural Development</b>	
30	Panchayat Raj Engineering, HoD	11890.00

<b>S. No.</b>	<b>Department</b>	<b>BE 2018-19</b>
31	Rural Development, HoD	66924.54
32	Rural Water Supply, HoD	21180.00
<b>XVIII</b>	<b>Revenue Department</b>	
33	Land Administration, HoD	34.85
<b>XIX</b>	<b>Department of Skill Development, Entrepreneurship and Innovation</b>	
34	Department of Skill Development, Entrepreneurship and Innovation	5172.43
<b>XX</b>	<b>Social Welfare Department</b>	
35	Tribal Welfare Department, HoD	130130.79
36	AP Tribal Welfare Residential Educational Institutional Society	0.00
<b>XXI</b>	<b>Transport, Roads and Buildings Department</b>	
37	Transport, Roads and Buildings Department, Secretariat Department	5000.00
38	State Roads & RSW , HoD	15000.00
39	Rural Roads, HoD	3500.00
<b>XXII</b>	<b>Department for Women, Children, Disabled &amp; Senior Citizens</b>	
40	Women Development and Child Welfare, HoD	21217.54
41	Persons with Disabilities and Senior Citizens Welfare, HoD	1000.00
<b>XXIII</b>	<b>Youth Advancement, Tourism &amp; Culture Department</b>	
42	Cultural Affairs, HoD	100.00
43	Youth Services, HoD	12000.00
44	MD, Sports Authority of Andhra Pradesh	3000.00
	<b>Total</b>	<b>417660.59</b>



## Chapter - 4

### Department wise Plan Of Action : 2018-19

#### 4.1 AGRICULTURAL DEPARTMENT

4.1.1 For the year 2018-19, an amount of Rs.132.88 Cr. is allocated to the agricultural sector which continues to be the key sector in the economy of the State of Andhra Pradesh accounting for about one fifth of GSDP and providing livelihood to two third of the work force.

4.1.2 The following are the schemes proposed under Agriculture sector:

#### Centrally Assisted State Development Schemes

- **Rashtriya Krishi Vikas Yojana (RKVY):** Rashtriya Krishi Vikas Yojana (RKVY) is one of the Flagship Programme of Govt. Of India with 60% share from central Govt. and 40% State share for holistic development of Agriculture and Allied Sectors (Agriculture, Horticulture, Animal Husbandry, Fisheries, Sericulture etc.) for implementation of priority based various projects as per the approval State level sanctioned committee to maximize the returns to the farmers. An amount of Rs.2407.50 Lakhs is allocated under TSP during 2018-19.
- **National Food Security Mission (NFSM):** The National Food Security Mission scheme launched by Government of India with 60% subsidy from central and 40% from State. The main objective is increasing production of Rice, Wheat, Pulses and Coarse Cereals through area expansion and productivity enhancement in a sustainable manner in the identified Districts of the Andhra Pradesh. The interventions to be implemented under NFSM during 2017-18 are accelerated crop production programmes (cluster Demonstrations), need based inputs (Seeds distribution, INM, IPM, PP Chemicals, farm machines and implements, irrigation devices, capacity building, PMT and local initiatives (need based area specific technologies) . An amount of Rs.1055.53 Lakhs is allocated under TSP during BE 2018-19 for implementing NFSM schemes of Rice, Pulses, Coarse Cereals and Commercial Crops.
- **National Mission on Oilseeds & Oil Palm (NMOOP):** To increase Production and Productivity of oilseeds and Oil palm and to bring additional area under oil palm cultivation by utilization of wastelands with 60% subsidy from Central and 40% from State. This mission has two submissions i.e., Mini Mission (MM-I) on Oilseeds. The Mini Mission on Oilseeds envisages increase in Production of vegetable oils sourced from Oilseeds. This Mini Mission-I is implemented by Department of Agriculture. An amount of Rs.161.39 Lakhs is allocated under TSP during 2018-19 for implementing MM-I on Oilseeds.
- **National Mission on Agricultural Extension & Technology (NMAET):** It has 3 sub missions. Implemented with 60% financial assistance from Central and 40% from State. An amount of Rs. 1575.73 lakhs allocated during the year 2018-19.

- **Sub Mission on Agriculture Extension (SMAE):** It has the key responsibility of disseminating all technology activities at the district level. It has linkages with all the line departments, research organizations, non-governmental organizations and agencies associated with agricultural development in the district and farmer organizations.
- **Sub Mission on Agricultural Mechanization (SMAM):** Farm Mechanization, ensures reduction of drudgery associated with various farm operations and also economize the utilization of inputs and thereby harnessing the potential of available resources. The cost of cultivation is being escalated every year resulting in narrowing the net profit. Among many reasons, cost & availability of labour contributing to the increase in the cost of cultivation. Mechanization of feasible farm operations will address the problem to the maximum extent.
- **Sub Mission on Seed & Planting Material (SMSP):** Covers strengthening of seed testing labs, seed farms, certified seed production through SVP, transport subsidy, seed storage, seed processing plants etc.
- **National Mission for Sustainable Agriculture (NMSA):** An amount of Rs.1218.39 Lakhs is allocated under SCSP during BEs 2018-19. It consists of 3 Sub-Missions.
  - **Rainfed Area Development Programme (RADP):** Increase of Horticultural based area in Rainfed districts due to adoption of efficient water management system by supplying water carrying pipes, creation of water storage structures and soil and moisture activities. Funding pattern 60:40 (central and state share).
  - **Soil Health Card Scheme:** The GOI has launched Soil Health Card Scheme on 19.02.2015 with an objective to issue soil health cards to farmers covering all the land holdings within a period of three years. The total land holdings/farmers will be covered once in every three years.
  - An amount of Rs. 80.00 lakhs allocated during the year 2018-19. Under Soil and Water Conservation programmes.

As per the guidelines issued by GOI soil samples have to be drawn

- In irrigated areas, samples should be drawn in a grid of 2.5ha. In rainfed areas sampling should be done in 10ha grid.
- In irrigated areas, large, medium and semi-medium holdings should be sampled and tested holding wise. In case of marginal and small holdings sampling should be done in 2.5ha grid.

- In rainfed areas all the large holdings should be sampled and tested holding wise and in case of medium, semi medium, small & marginal holdings sampling should be done in 10ha grid.

As per the guidelines of GOI the sharing pattern of funds for implementation of scheme is 60:40.

- **Pradhan Mantri Krishi Sinchayee Yojana (PMKSY):** This is a new Central sector Scheme is being implemented in our State from 2016-17. The name of the scheme is Pradhan Mantri Krishi Sinchayee Yojana (PMKSY).

The **objective** of the scheme is to provide assured irrigation to each and every cultivable land to increase the productivity through convergence of funds earmarked by various Ministries involved in Water resources development and to increase the assured irrigated area and to improve the farmers' income.

Under the Guidelines of the scheme, Agriculture Department is the Nodal Department in implementation of the Scheme.

The Other departments which are being funded under this yojana are

1. AIBP(1 Specific Project) – Major Irrigation Department
2. RRR – Minor Irrigation Department
3. APMIP – Horticulture Department
4. IWMP-Watersheds – Rural Development Department
5. PMKSY Other Interventions – Agriculture Department

**An amount of Rs.718.20 lakhs allocated during 2018-19.**

- **Paramparagat Krishi Vikas Yojana:**

- Promotion of organic farming in cluster approach under PGS (Participatory Guarantee System).
- Promotion of Organic Farming in clusters under PGS (Participatory Guarantee System).
- The Programme is in implementation in 131 clusters @ 10/11 clusters per district.
- In each cluster 300 farmers are identified to adopt exclusively Organic/ Natural farming in Kharif 2016, 33422 farmers have adopted Organic/ Natural farming.
- In each cluster 1MPEO, 1 Cluster Activist (CA), 2 Community Resource Persons (CRPs) & 30 Master farmers will act as a team to promote natural farming in the clusters.
- 231 Farmer Experts who are the best practicing farmers work for 18 - 21 days in each round and train farmers on need based inputs i.e.,Preparation of botanical extracts, Ghana/Drava Jeevamrutham etc. & promote NADEPs, SRI cultivation, RFSA methods etc.
- To meet the immediate requirement of farmers, the 300 farmers in the cluster are provided assistance as follows.
  - Establishment of NPM shops @ 5 per cluster on 50% subsidy @Rs.50,000/- unit
  - Procurement of Cows @30 per cluster on 50% subsidy limited to Rs.10000/-unit.

- **Prime Minister Fasal Bima Yojana:** Crop Insurance scheme. More farmer friendly- minimal contribution in premium by farmer. Farmers premium contribution in Kharif 2% and in Rabi 1.5% for Food crops and Oil seed crops. Cover for inundation apart from Hail storm and Post harvest crop damage. Uses technology for assessment of Area/yield for quicker settlement of claims. An amount of Rs.3201.00 lakhs allocated during 2018-19.

## State Development Plan Schemes

- **Farm Mechanization:** Agricultural mechanization helps in increasing production, productivity and profitability in Agriculture by achieving timeliness in farm operations. Farm equipment like land preparatory, sowing equipment, plant protection equipment etc., are being supplied under subsidy. Custom Hiring Centers and Implement Hiring Stations are also introduced in mandals for major crops grown in the State like Paddy, Maize, Ground nut, Cotton and other crops like Tobacco to make High cost machinery available to small and marginal farmers. An amount of Rs.2415.89 Lakhs is allocated for Farm Mechanization scheme during BE 2018-19.
- **Extension:** Capacity Building of Farmers, Farm Women and Farmer groups through farmer trainings, Polam Pilusthondi to upgrade skills and knowledge through transfer technologies to address the production gaps. To create a favourable attitude in farmers towards modern cultivation and maximizing their potential by rising awareness levels, pro-change attitude. Strengthening of RMGs to function as the interface between the Agricultural Extension system and Farmers for transfer of technology, access to market information and other farm related advice. Padipantalu magazines are printed and supplied to the farmers for creating awareness. MPEOs are placed to strengthen the agricultural extension network through facilitating effective extension reach to the farming community, addressing the immediate needs of the farmers during the season in case of un favourable seasonal conditions and sensitize the farmers on measures to be taken up to enhance the productivity levels. An amount of Rs.631.07 Lakhs is allocated during BE 2018-19.
- **Integrated Nutrient Management:** Analysis of soil samples has indicated that 40-49% of soils in Andhra Pradesh are potentially deficient in Zinc, Iron, Manganese and boron. It is evident that 10-20 % of the yield will be increased due to correction of Micro Nutrients deficiency by application of micro nutrients to the soils. Under INM programme mainly Zinc Sulfate and other micro nutrients is supplied to enhance Agriculture productivity through soil test based application. The fertilizer control labs are also strengthened. To increase productivity, it is planned to supply required quantities of micronutrients to farmers on 100% subsidy. In addition to soil application foliar application is also proposed to correct the micronutrient deficiency. An amount of Rs. 375.00 Lakhs is allocated during BE 2018-19.
- **Crop Loans for Farmers (Pavala Vaddi):** Pavala Vaddi is a bank linked scheme to provide financial support to the farming community and to encourage the farmers for timely repayment of crop loans. Pavala Vaddi is applicable for crop loans for the loan amount more than Rs.1.00 lakh and upto 3.00 lakhs. An amount of Rs.70.00 Lakhs is allocated under TSP during BE 2018-19.

- **Polambadi:** The main objective of Polambadi is to reduce the cost of cultivation and increase the productivity duly empowering the farmers to take economical decisions by adopting practices of integrated crop management. The polambadi programme is being organized by MAO and AEO in crop period from seed to seed for 14 sessions/ weeks in 10ha of land and 30 number of farmers in each polambadi unit.
- **Chandranna Rythu Kshetralu (Polampilustundi):** Chandranna Rythu Kshetram is the new on farm demonstration programme implemented in the farmers field itself, to promote best agronomic and farm management practices for achieving increase in productivity and reducing the cost of cultivation. It is planned to organize a demonstration programme by each AEO/AO/ADA of the department in a cluster of 10 ha with number of farmers not exceeding 5 per each cluster and each farmer having not exceeding 2ha of land. An amount of Rs.103.00 Lakhs is allocated during BE 2018-19.
- **Soil and Water conservation programme:** The main objective is to retain the moisture for longer period and also to increase the productivity through soil conservation measures are to be coupled with agronomic practices for higher production by adopting recommendations of Agriculture Universities for rainfed cultivation practices thereby improving indigenous cultivation practices. An amount of Rs. 80.00 Lakhs is allocated during BE 2018-19.

Under SWC 2018-19 the activities adapting to Climate resilience and water conservation in Rainfed areas shall be implemented on cluster approach. Each cluster will be of an area of 500-1000 Ha or village as a unit. Villages which were already covered under MGNREGS/ IWMP watershed activities shall be taken up.

The activities that are proposed in these areas are

1. Climate resilient Production systems
2. Land preparation using Sub soilers to improve the infiltration capacity and breaking the hard pan in cultivable soil
3. Integrated Soil Fertility Management
4. Improvement of biomass using shredded plant residue and incorporating of green leaf manure to improve the water holding capacity
5. Water conservation around bore wells through soak pits.
6. Adoption of Integrated farming system. Introduction of Micro irrigation system in convergence with APMIP, NREGS , Forest Department
7. Lining of farm ponds, Construction of Earthen check dams, diversion drains to farm ponds from natural streams.

Agriculture sector will be focussing on following strategies for achieving double digit growth as part of "Swarnandhra vision-2029".

- Soil Health Management.
- Correcting micronutrient deficiency in major crops on machine mode.
- New seed varieties

- Popularisation of Farm Mechanization with dew importance for custom Hiring centres.
- Training and awareness programme through Polam Pilusthondi.
- Demonstration of low cost, high productivity technologies to farmers through Chandranna Rythukshetralu.
- Promotion of inter cropping.
- Promotion of poly cropping.
- Increasing the Redgram area through inter cropping and growing on Rice bunds.
- Promotion of Organic farming and millet cultivation.
- Adopting drought protection measures.

**An amount of Rs.13402.57 Lakhs is allocated to Agriculture Department during 2018-19.**

## **4.2 HORTICULTURE**

4.2.1 In the state of Andhra Pradesh, Horticulture, with an area of 14.75 lakh Hectares and an annual production of 188.22 lakh M.Ts is the major contributor to the GSDP under Agricultural sector. The major crops grown in Andhra Pradesh are Mango, Banana, Citrus, Oil palm, Coconut, Tomato, Onion, Turmeric, Chillies & Coriander etc. Andhra Pradesh Ranks 1<sup>st</sup> in the production of Oil palm, Mango, Tomato, Chillies, Turmeric and 2<sup>nd</sup> in the production of Loose Flowers in the Country.

4.2.2 Horticulture sector contributes approximately 6.80% of the state GSDP. In view of the high contribution to the GSDP, Govt. of A.P has been given emphasis to Horticulture Development primarily targeted to increase the production, productivity and quality. Infrastructure development for Post harvest management and protected cultivation has been given prime importance to reduce post harvest losses and also to increase production and productivity of vegetables and flowers.

4.2.3 In Primary Sector Mission, Horticulture sector is identified as one of the important Growth Engines for achieving the Double Digit inclusive Growth under Agriculture sector. To achieve Double Digit inclusive Growth the following components has been identified as Key Performance Indicators.

- Area Expansion under Tissue Culture Banana.
- Area Expansion of other important Horticulture crops.
- Poly houses / Green Houses.
- Shade net Houses.
- Micro Irrigation integrated with fertigation & agronomy services.
- Area Expansion of Oil palm and intercropping with Cocoa.

4.2.4 Keeping in view, the Key Performance Indicators, sufficient budget has been allocated during 2017-18 under various schemes to achieve required Growth in Horticulture sector. During 2017-18, as against a BE of Rs.5680.17 lakhs, an amount of Rs. 8959.99 lakhs is allocated as RE. Out of this an amount of Rs. 7133.93 lakhs released as on 28-02-2018, an amount of Rs. 7415.03 Lakhs is incurred as expenditure. For the year 2018-19, an amount of Rs. 8537.66 Lakhs is proposed.

## **Proposed Action Plan during 2018-19**

4.2.5 The following are the schemes proposed for 2017-18 for implementing the Horticultural activities.

- National Horticulture Mission (NHM)
- National Mission on Oilseeds and Oil palm Programme (NMOOP) under Mini Mission-II
- Pradhana Mantri Krishi Sinchai Yojana (PMKSY) APMIP
- Promotion of Horticulture activities
- Andhra Pradesh Micro Irrigation Project (NABARD)

## **Strategies for Implementation of Action Plan 2018-19**

- Increase cultivation of vegetables in clusters for better quality and higher production.
- Distribute more farm fresh vegetable vending vans to farmer groups for direct marketing of their produce to rythu bazaars & colonies to avoid middle man.
- Encourage oil palm cultivation in the state to reduce expenditure on import of oil.
- Identify crop specific clusters and promote high value crops (fruits, vegetables and flowers).
- Convergence of MGNREGS with Horticulture Department for better utilization of labour and empowerment of backward communities.
- Promote post -harvest management practices through establishment of pack houses, cold storage and ripening chambers, refer vans, cashew processing units to reduce postharvest losses and to promote exports.
- Improve marketing facilities through Rythu bazaars, vegetable markets, collection centers and refer vans so that the farmers get remunerative prices for their produce.
- Promote precision farming through micro-irrigation, fertigation, greenhouse / shadenet houses cultivation, mulching for better water conservation and to produce high quality vegetables & flowers production.
- Organize farmers in to FPOs and FPCs for aggregation of produce to ensure better quality as well as market linkage to facilitate in getting higher prices.
- The details of components in different schemes proposed during the year 2016-17 are as follows:

## **Establishment of Nursery Infrastructure**

- To encourage rural youth for their employment and empowerment and to cater the needs of farmers in providing the quality plant material for Establishment of New Gardens. The Department encourages the Small Nurseries in Private Sector under MIDH.

## **Area Expansion of Horticulture Crops**

- To bring additional area under identified Fruit crops (Perennial/Non- perennial) with improved varieties / hybrids.

## **Rejuvenation & Canopy Management of Old Orchards**

- To increase the production and productivity of old orchards of more than 25 years old by removal of unproductive / senile trees and replanting with fresh planting material / rejuvenating with appropriate and integrated combination of inputs, pruning / grafting techniques.
- Rejuvenation is taken up in the orchards more than 20 years in case of mango & cashew and more than 8 years in case of citrus & guava. Canopy management will be taken up between 5 to 20 years in case of mango & cashew and in between 5 to 8 years in case of citrus & guava.

## **Farm Ponds**

- To create water sources like farm ponds with plastic / RCC lining to ensure life saving irrigation to Horticulture crops.
- To provide quality water during summer seasons by storing the water in the farm ponds.

## **Protected Cultivation (Green Houses / Shade net Houses / Mulching)**

- Enhancing productivity per unit area.
- Promotion of high value Horticulture crops under green houses.
- Propagation of planting material to improve germination percentage and better hardening.
- To promote high value vegetable cultivation under Shade net House.

## **Integrated Pest Management (IPM)**

- To create awareness among the farmers on sustainable form of Horticulture.
- To control the pests by utilizing minimum recommended doses of pesticides for obtaining optimum results.
- To reduce cost of cultivation.
- To promote usage of bio – products & for maintenance of ecological balance.

## **Post Harvest Management (PHM)**

- Specific programmes which would be taken up include establishment of pack houses, pre-cooling units, mobile pre-cooling units, cold storage units, Controlled Storage/Modified Atmosphere Storage/supply of refrigerated vans/containers, primary/mobile processing units, ripening chambers, evaporative/low energy cool chambers, preservation units, onion storage units and zero energy cool chambers.
- All these projects will be entrepreneur driven through commercial ventures for which Governmental assistance will be credit linked back-ended.

## **Hybrid Vegetable Cultivation**

- To make available all vegetables throughout the year with reasonable prices Hybrid Vegetable Seed have been supplied to the farmers with 50% subsidy up to a maximum of 2 ha., and subsidy of Rs. 6000/- per family.



- To improve the quality and yields of gourds permanent pandals and semi permanent pandals are also being encouraged with 50% subsidy.
- Trellies have been promoted to improve the production and quality of Tomato with 50% subsidy.

### **Loose Flower Cultivation**

- Emphasis has been given for hybrid flower seed and improved quality plant material to bring additional area under Loose Flowers.

### **Organic Farming**

- To produce pesticide free Horticulture produce organic farming has been promoted through vermin compost units, vermin beds etc., especially in fruits and vegetable crops.
- Organic certification has also been encouraged through providing subsidy for group of farmers to produce fruits and vegetables under organic cultivation.

### **Human Resource Development (HRD)**

- Under HRD programme, training of farmers, entrepreneurs, field level officers will be taken up. Programmes for providing appropriate training to farmers for adoption of high yielding varieties of crops and farming systems will be taken up at District level and State level. Whereas for officials and field level workers the training programmes will be taken up at State level and outside the State also.

### **Pradhana Mantri Krishi Sinchai Yojana (PMKSY) APMIP**

- Under PMKSY, Micro Irrigation implements like Drip, Sprinklers and Rain Guns are being supplied to the farmers with differential subsidy (100%, 90%, 70% and 50%) based on the category and land holding of the farmer. Each family is eligible to avail a subsidy up to Rs.1,00,000/-.

### **Oil palm Area Expansion**

- Under NMOOP, Area Expansion, Maintenance of 2<sup>nd</sup>, 3<sup>rd</sup> & 4<sup>th</sup> Year gardens, Intercrops, Harvesting Tools etc., are being promoted for the development of the Oil palm.

### **Farmers Producers Organizations (FPOs)**

- Crop specific Farmers Producers Organizations (FPOs) and Farmer Produce Companies (FPCs) are being encouraged to create common infrastructure for post harvest handling and marketing facilities for fetching better price.

**An amount of Rs.8537.66 Lakhs is allocated to Horticulture Department during 2018-19.**

## **4.3 SERICULTURE**

4.4.1 Sericulture is an agro-based cottage industry providing employment to the rural folk especially to women and playing a key role in uplifting the rural economy. Sericulture assures

frequent returns to the with an average income of Rs.75,000 per acre per annum. The industry has an immense potential of generating employment for not less than (5) persons per acre throughout the year, both directly and indirectly. Sericulture activity assures best alternate to other agriculture commercial crops in drought prone areas, as the mulberry plant requires minimal water sources compared to Paddy or other commercial crops.

4.4.2 An amount of Rs.500.00 lakhs was allocated under Tribal Sub-Plan for the year 2018-19, towards implementation of various schemes aimed for up-liftment of Tribal farmers.

4.4.3 Emphasizing the priority of the Government for implementation of Sub-Plan activities, during 2018-19 an amount of Rs. Rs.500.00 lakhs is proposed Mulberry and Tassar sector Tribal Sub-Plan with 90% subsidy for all schemes. In order to create assured livelihood for the Tribal farmers by taking up Mulberry and Tassar culture activities, new schemes like Assistance for Chawkie Garden maintenance, construction of Rearing Shed, Supply of equipment, Wage component to Tribal family during rearing period and Assistance to Privates Graineurs are proposed during 2018-19.

**An amount of Rs.500.00 Lakhs is allocated during 2018-19.**

#### **4.4 REGISTRAR OF CO-OPERATIVE SOCIETIES**

4.4.1 There is no allocation for Registrar of Cooperative Societies as there is no expenditure during 2017-18.

#### **4.5 ANIMAL HUSBANDRY**

4.5.1 For the year 2018-19, an amount of Rs. 2186.00 Lakhs is provided for implementing various developmental activities such as follows:

##### **Rural Back Yard Poultry scheme:**

4.5.2 Under this scheme, breeding farms for production of Desi poultry will be established in 129 clusters each of which will assist 100 Households through supply of 5 birds for rearing in Tribal areas of Srikakulam, Vijayanagaram, Vizag, East Godavari and West Godavari Districts. "Manakodi" programme will also be implemented to support ST families in convergence with SERP through department besides the approach conceived involving an NGO (WASSAN). The outlay is Rs. 717.00 lakhs.

##### **Integrated Mini Dairy Complexes:**

4.5.3 To provide livelihood to the entrepreneurs in tribal areas, it is proposed to establish Integrated Dairy Complexes with high productive animals involving indigenous breeds Gir, Sahiwal etc. in the pattern of Animal Hostel. It is proposed to establish at least one Animal Hostel complex in tribal areas of each district. The support required for establishment of Animal Hostel and for

procurement of animals will be met from this fund. An amount of Rs.329.00 lakhs is provided to this item of activity in the 2018-19.

### **Establishment of New Integrated Livestock Development Centers (JK Trust): Integrated Livestock Management**

4.5.3 To upgrade the cattle breed available in tribal areas, it is proposed to continue Integrated Livestock Development Centres, in 240 locations to undertake breeding activities with an estimated cost of Rs.840.00 Lakhs in the second year involving JK Trust which has got sufficient expertise in cattle breed development programme.

### **Fertility Management of animals owned by STs:**

4.5.4 After calving, the milch animals are required to be managed for ideal service period. When management of animals for reproductive healthcare is taken care of, ideal service period can be maintained in animals so that the milch animals can give more calves during its life time. The budget outlay is Rs. 100.00 lakhs.

### **Feeding support to animals owned by STs:**

4.5.5 The animals owned by STs will be given feed and fodder support on subsidy basis as per the policy of the AH department. An amount of Rs.100.00 lakh is proposed to be ear marked to ensure fodder security to animals owned by ST farmers.

**An amount of Rs.2186.00 Lakhs is allocated to Animal Husbandry Department during 2018-19.**

## **4.6 FISHERIES**

4.6.1 The following schemes are being implemented by Fisheried department:

### **I. Assistance to Retail Fish marketing by supply of Cycle with Nets and Ice boxes**

**Scheme and Objectives:** The fishermen living near the rivers and reservoirs and in the tanks, have to travel long distance from their habitats for fishing. To reduce the labour, Bicycle is supplied to overcome hardships for fishing along with nets to catch the fish. After catching of fish, the fish should be preserved in ice box to prevent post harvest degradation and losses. Hence ice box is also supplied. The objective of the scheme is to provide Cycle with nets and ice box to active fishers to support and enhance their livelihood and also to create employment opportunities.

### **II. Supply of two wheelers with ice box/ Freezer mounted Mopeds for fish vending/ Two wheelers with ice box for shrimp seed transport**

**Scheme and Objectives:** Though A.P. stands first in fish and prawn production, the State stands low in per capita fish consumption. The main reason is lack of availability of fish in hygienic conditions at all times and at all places. If the ST fishers are provided with two wheelers with ice box / freezer mounted mopeds for fish vending, the fishers can have easy access to the consumers at their doorsteps and sell in hygienic condition and get good returns for their livelihood. The

Objective of the Scheme is to increase domestic fish consumption, to supply fish to consumers in hygienic and fresh conditions and to supply the shrimp and fish directly to processing units thereby improving livelihoods.

### **III. Assistance to Retail Fish marketing by supply of Three Wheelers with Ice boxes**

**Scheme and Objectives:** In spite of good demand for fish in towns and cities in A.P. the retail marketing chain is very weak. At present fish is marketed by “high end malls” in frozen condition catering to the needs of rich people and by small vendors who sell fish in highly unhygienic conditions. Many Scheduled Tribe fishermen are poor and unable to procure the required fishing inputs such as, nets, insulated ice-boxes etc,. The objective of the scheme is to increase domestic fish consumption, to ensure access of the poor to nutritious food, to supply fish to consumers in hygienic and fresh conditions besides improved livelihoods

### **IV. Assistance to Retail Fish marketing by supply of Four Wheelers with Ice boxes**

**Scheme and Objectives:** The retail marketing chain is very weak in Andhra Pradesh. Due to lack of post harvest facilities, fishers are forced to sell fish at ‘distress sales’. Many Scheduled tribe fishermen are poor and unable to procure the required post harvest equipments like transport, nets, insulated ice-boxes etc. For enhancing the livelihood of STs who are involved in fishing activity it is proposed to provide them by supply of Four Wheelers with Ice boxes. The Objectives of the scheme is to increase domestic fish consumption, to ensure access of the poor to nutritious food and Supply fish to consumers in hygienic, and fresh conditions

### **V. Assistance for Establishment Mobile/Stationary Fish retail out lets:**

**Scheme and Objectives:** The fisherwomen belonging to STs who are involved in selling fish in the urban and rural markets needed to be supplied with ice boxes for enabling them to properly store the fish in getting good prices by selling the good quality fish. The Objective of the Scheme is to sell the fish in fresh and hygienic condition where the sellers will get good price and the consumer will get quality fish.

### **VI. Integrated Development of Model ST Fishermen Co-operative Societies:**

**Scheme and Objectives:** Most of the fish produced is being sold in the fish markets by small vendors in highly unhygienic conditions. There is great need to promote the sale of fish in hygienic conditions in fish markets at various like in Major towns and municipalities. The fish is sold in the kiosk in a hygienic way by utilizing the modern fish preservative and processing technologies. This will also help in promoting livelihood of ST fishers. The Objective of the scheme is to increase domestic fish consumption, to popularize the modern fish processing and preservation technologies, to ensure access of the poor to nutritious protein food, to make available the supply of hygienic fish to consumers in fresh conditions and to increase the per capita fish consumption.

### **VII. Assistance for enhancement of production & productivity of tanks under lease to ST Fishermen Co-operative Societies:**

**Scheme and Objectives:** Most of the fishers eke out their livelihood on supply of fish seed transport to aqua farmers. The fish seed is supplied to different parts of the State and also to other parts of the State. The fish seed transport is directly promoting the fish production to cater the needs of the fish farmers. The objective of the scheme is to provide assets by supplying fish seed transport vans to support their livelihood.

**An amount of Rs.2041.00 Lakhs is allocated to Fisheries Department during 2018-19.**

## 4.7 FORESTS

4.7.1 For the year 2018-19, an amount of Rs. 768.70 is proposed for Forest Department to take up mixed forest plantations in the lands for which community rights are recognized under ROFR Act, 2006 in the state.

**An amount of Rs.768.70 Lakhs has been allocated during 2018-19.**

## 4.8 TECHNICAL EDUCATION

4.8.1 The following programmes are being implemented by Technical Education Department:

- **Improvement of Hostels of GMR Polytechnics for SC's & ST's (EXISTING SCHEME):** To provide infrastructure facilities to the existing hostels of Government Model Residential Polytechnics.
- **Amenities to STs Students in GMR Polytechnics:** It is proposed to provide amenities to students of Government Model Residential Polytechnics, the amenities such as S.S. Plate Glass, Katora, Trunk Box, P.T. Shoes, Bed Sheets, Blankets, Mosquito nets, Towels, 4 pairs of Uniform, calculators, Mini-drafter. Text Books and Drawing Boards Cosmetics such as Soaps, Shampoos, razors, barber Chargers and Sanitary napkins (Women) and drugs and Medicines, Sports Materials on the similar lines of APTWREIS.
- **Project work and industrial visits to GMR Polytechnics students (STs):** It is proposed to procure the material for the fabrication of working/design/Study models as a part of the project work for Final year students so as to increase Active participation and to utilize their creativity and innovation ideas, it is also proposed to pay T.A. and D.A to students for encouraging in participation in industrial visits and make them exposed to industrial environment for improving practical Knowledge.
- **Conduct of remedial Class to GMR Polytechnic Students (STs):** It is proposed to conduct remedial Classes for Scheduled Tribes Students who are weak in studies by arranging special remedial classes beyond working hours and on Holidays to improve the pass out percentage. It is proposed to appoint Local qualified Guest faculty for this purpose by paying suitable honorariums.
- **Special Nutritious food to students of GMR Polytechnics (STs):** It is proposed to provide Special Nutritious food students of GMR Polytechnics for ST's as the scholarship amount is insufficient and as all the regular posts of Hostel are vacant & could not be filled because of Ban on recruitment & non availability of candidates in the pool of the District collectors under compassionate appointment scheme.
- **New Hostel Buildings in Existing (2) GMRP's for ST's:** In all the GMR Polytechnic Hostels students are facing hardship due to insufficient rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct additional hostel to accommodate 100 students.

- **New (5) ST Hostel Buildings in existing Polytechnic @ Rs 1.15 Cr per hostel:** In all the existing Government Polytechnics Hostels students are facing hardship due to insufficient rooms. Students are staying out side in private hostels/ rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct an additional hostel exclusively for ST students.

**An amount of Rs.1279.00 Lakhs has been allocated during 2018-19.**

## **4.9 COLLEGIATE EDUCATION**

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

- **Jawahar Knowledge Centres (JKCS):** Jawahar Knowledge Centre, initiated in 2005 by the Government of Andhra Pradesh has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges. Jawahar Knowledge Centre has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. The students trained in Jawahar Knowledge Centres are shown placement opportunities in noted and well placed companies.
- **Mana TV:** Department of Collegiate Educations facilitating the telecast of curriculum based degree lessons of 12 conventional and 3 restructured subjects through MANA TV, which supports and supplements the normal teaching by providing the latest information. It is a modern and innovative learning resource benefiting large sections of the students belonging to rural areas.
- **English Language Labs (ELLS):** The establishment of English Labs (software based) in Government Degree Colleges is comprising three folds -1 English Lab, 2. Career Lab, 3.Aptitude Lab. The software introduced in English Language Labs (ELLS) is designed to develop and strengthen communication skills and Analytical skills and helps the students sharpen their communication, logical and Aptitude capabilities. The Aptitude lab is equipped with a vast 3500 question bank and the career lab offers guidance and a sense of direction to the student searching for bright career opportunities.
- **District Resource Centres:** There are 13 District Resource Centres (DRC) in all the Government Colleges in the State to provide additional support to the students of Govt. Degree Colleges situated in semi urban, rural and remote areas. The District Resource Centres have been conducting activities like sharing of teacher expertise, labs, library, play grounds and other infrastructural facilities and support services like Computer Centre, Health Centre etc.,

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

- **Book Bank Schemes** : The Government have introduced the Book Bank scheme for the welfare of S.T students of Government Degree Colleges under special component Tribal Sub-Plan with a view to encourage the spirit of learning among the S.T students. Under this scheme text books of different curriculum are purchased and distributed to the students for enabling them to study their course in the respective academic year in the College. This scheme is exclusively meant for the benefit of S.T. Students of Government Degree Colleges.
- **Government Degree Colleges in Tribal Areas (RIAD)**: There are (3) Government Degree Colleges in RIAD areas. It is proposed to provide Computer lab, Science lab equipment and furniture in (3) Government Degree Colleges of RIAD areas.
- **Welfare of Scheduled Tribe Students in Government Degree Colleges**: The programme is aimed towards the welfare of Scheduled Tribe Students in Government Degree Colleges during the year 2018-19.
- **Residential Government Degree Colleges for STs**: Under this scheme, construction of College Buildings and infrastructure for Residential Government Degree Colleges to be established during the year 2018-19 are proposed.
- **Rashtriya Uchchatar Shiksha Abhiyan (RUSA)**: Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a Centrally Sponsored Scheme (CSS), launched in 2013 aims at providing strategic funding to eligible state higher educational institutions. The central funding (in the ratio of 60:40 for general category States, would be norm based and outcome dependent. The funding would flow from the central ministry through the state governments/union territories to the State Higher Education Councils before reaching the identified institutions. The funding to states would be made on the basis of critical appraisal of State Higher Education Plans, which would describe each state's strategy to address issues of equity, access and excellence in higher education.

**An amount of Rs.1701.05 Lakhs is allocated during 2018-19.**

## **4.10 ENERGY & INFRASTRUCTURE SECRETARIAT**

4.10.1 An amount of Rs. 1700.00 Lakhs and Rs.3300.00 Lakhs are provided for Green Energy Corridors Intra State Infrastructure System in Andhrapradesh and loans for APTRANSCO for 24x7 power for all schemes respectively.

**An amount of Rs.5000.00 Lakhs is allocated during 2018-19.**

## 4.11 SCHOOL EDUCATION & SARVASIKSHA ABHIYAAN

4.11.1 The activities under School Education Department include providing nutritious mid day meal programme, and various interventions under Rashtriya Madhyamika Siksha Abhiyan for strengthening secondary education in tribal areas and also towards support for educational development including teachers training.

4.11.2 Sarva Shiksha Abhiyan has been implemented since 2001-02 in partnership with Central and State Governments to achieve Universal Elementary Education by bridging social, regional and gender gaps with the active participation of the community in the management of schools.

4.11.3 Sarva Shiksha Abhiyan is an effort for Universalization of Elementary Education. Government of India has enacted RTE Act 2009 to provide free and compulsory education to all the children in the age group of 6-14 years. Sharing pattern of GOI and GOAP is 65:35.

### Objectives

- Enrolment of all children in the age group of 6-14 years in regular schools.
- Retaining the enrolled children till the completion of 8 years of elementary education.
- Bridging gender and social category gaps at elementary education level.
- Focus on elementary education of satisfactory quality with emphasis on education for life.
- **Implementation of RTE Act:** Right of Children to Free and Compulsory Education (RTE) has been enacted by Govt. of India to provide Free Elementary Education to all Children in the age group of 6-14 Yrs. Accordingly state Government have notified rules for the implementation of provisions of RTE Act vide Go Ms.No.20 dated:03-03-2011 and its amendments from time to time. The following are the steps taken in the state to implement the RTE Act.
- Neighborhood Schools were notified in the state as per the prescribed distance norms as specified in the rules.
- Uniforms are being supplied for the children studying from classes 1 to 8 every year since 2010-11.
- Special training is being provided to out of school children.
- Providing MDM to students studying in Government/Local Body/Aided management schools.
- Providing separate toilets for girls.
- Providing drinking water facilities in schools.
- Providing transportation allowance to children in remote areas.
- Providing residential hostels to dropout girl children and out of school children.
- Providing seasonal hostel facilities to the migrated children of migrated parents.
- Establishment of onsite schools wherever necessary.
- Providing home based education for Children with Special needs (CwSN).
- Ensuring admission to children of migrated families.
- Admission to children in specified category schools.



- Training is being given to members School Management Committees (SMC) and local authorities as per the provisions of RTE Act.
- Rationalization of teachers is being done since 2011-12 onwards.
  - State Council for Educational Research and Training (SCERT) was notified as State Academic Authority.
- Orders were issued prohibiting screening test and collection of capitation fee functioning unaided Private management schools.
- Awareness campaigns are being organized on RTE in convergence with I&PR dept.
- **Child wise data:** The child wise data of all schools in class I – X is being collected every year with Aadhar numbers.

### **Aadhar Seeding**

- Necessary steps taken to collect data and entry of enrolment in Govt., Aided and Private Schools.
- District Educational Officers and Project Officers of SSA were instructed to complete the data entry with Aadhaar numbers and verification immediately.
- District Educational Officers and Project Officers of SSA were instructed to see that awareness should be created among the students and parents about Aadhar linkage.
- To identify and delete the bogus enrolment if any to be taken on priority basis.
- Updation of Aadhar seeding with respect to 2015-16 is being done.
- Data entry of 1<sup>st</sup> class admissions is in progress.

### **Unified - District Information System for Education (U-DISE) 2015-16**

- Government of India have taken a decision to collect information from class I to class-XII level under the name of Unified District Information System for Education (U-DISE) with September 2015 as reference date and information will be collected from all the schools and Jr. Colleges functioning under Government and Private managements in the state in the format prescribed by National University of Educational Planning and Administration (NUEPA), New Delhi. The data was utilized for formulation of Annual Work Plan and Budget for the year 2016-17. The collection of U-DISE 2015-16 data is under progress and verge for completion.
- **Supply of Uniforms:** Necessary instructions are issued to the Project Officers of SSA for procurement of uniform cloth from APCO. The SMCs will place indent to the APCO and the Project Officers will consolidate the indents of the SMCs and send to APCO for supply of uniform cloth to the school point. The Project Officers will release amount to the APCO after receipt of acknowledgement from the SMCs and APCO. APCO is supplying uniform cloth to the schools as per the indent received from the SMCs through District Project Officers. Instructions have been issued to the DPOs to take up the stitching work at school level only.

## Implementation of School Information Management System (SIMS)

- Government permitted School Education Department, Government of Andhra Pradesh to implement School Information Management System (SIMS) through APOne relating to management of 61,952 schools, infrastructure, syllabus, admissions/enrolment and grievances of employees by mapping Unified District Information System for Education (UDISE) data with aadhaar seeded Childinfo data for regular monitoring and course correction to deliver various benefits. Over 50% of these schools are primary schools.
- Ministry of Human Resource Development web portal covering all the departments of Education of AP State is designed and developed. It was launched by Hon'ble Chief Minister during the State Teachers Awards Program.
- As part of this, the School Education Web Portal is also designed and developed to provide access to information, services and a platform for monitoring attendance, Mid-Day Meal delivery, academic performance, etc. of Schools in Andhra Pradesh State.
- The services of APOne are hired keeping in view the guidelines issued in GO MS No.21, ITE&C Department, Dt:30.09.2014. As per the MoU signed, APOne will provide comprehensive IT support to School Education Department to cover SSA and RMSA programmes. APOne will provide the required Hardware (Servers, Systems, etc.) and Human Resource support for development of various applications as per the needs of the Department.
- **Under Phase-I** : The following is taken under Phase I :
- Design and development of portal for Education Department
- Design and development of online and Web based solution for school education monitoring system.
- Student Information Repository (Childinfo.)
- Children with Special Needs (CwSN)
- Teacher Information Repository
- Biometric Attendance System.
- Assets management system
- Geographic Information System (GIS)
- Services to External Agencies
- Mid day meal monitoring system.
- School management system to be inclusive of eMIS, Dashboard, analyzing and relating to Key Educational Indicators and Key Performance Indicator (KPI).
- Provide login IDs and passwords and official Mail IDs to approximately 1000 school education managers functioning at difference levels
- Academics, E-office and Services to the external agencies.
- **Phase II** : Under Phase II it is proposed to take up :
- Social Media
- EFMS , Finance & Accounting
- Knowledge Management

## Biometric Devices and Tablet devices

- Rs.10.00 crores released to APTS from the budget of 2014-15 for procurement of 10,000 Tablet PCs and Finger Printer Scanner for pilot implementation of Biometric Attendance Systems in 100 Schools in each district.
- Action Plan is ready for supply of 10,000 Tablet devices to 3886 Model Schools and UP Schools 6111 during 2015-16.
- Introducing Biometric Attendance System in Schools
- Supply of 100 devices to each district in the State on pilot basis.
- Permission was accorded to M/s. Sairachana Techno Soft, Hyderabad for supply and install of Biometric devices along with maintenance for 2 years in 100 schools in Kuppam Constituency of Chittoor District.
- KARVY has come forward for Krishna District.
- **“Vindam Nerchukundam” Radio Programme: (Interactive Radio Instruction (IRI)/ Radio lessons):** “Vindam Nerchukundam” Radio Programmes are being broadcasted through All India Radio on every Monday to Friday between 11.00 AM to 11.30 AM for Primary children/ Teachers (except holidays and vacation) from 01.07.2015 to 31.03.2016. Radio schedule and IRI lessons (Hand book) are communicated to all the HMs of the schools through Project Officers.
- **Teleconferencing programmes:** Organization of orientation programmes /reviews / monitoring through Teleconferencing mode (MANA TV Live) to field functionaries /Teachers/ Community Members.

## Material Development

- Development of Audio and Video lessons of Primary & Upper Primary class children/Teachers for transmission through All India Radio (AIR) and through MANA TV.
- Development of Multi Media Programmes for Primary level and Upper Primary level for utilizing CAL Schools in the State.
- Developed 46 Multimedia programmes (I MLOs) for 1<sup>st</sup> class (Telugu and Mathematics) developed with assistance of SIET, Ramanthapur, replicated and are ready to supply to 1900 CAL schools in the state.
- **Meena Prapancham a Radio Programme :** Meena Prapancham Radio programme is an innovative entertainment-Education Radio Programme being implemented by SSA, AP state with the technical support of UNICEF. The programme is broadcasting from 02.09.2015 to 29.02.2016 on AIR network on every Monday, and Wednesday (except holidays and vacation) between 11.45 am to 12.00 noon.

## Kasturba Gandhi Balika Vidyalayas (KGBVs)

- Government of India launched a new scheme during 2004-05 called ‘Kasturba Gandhi Balika Vidyalayas (KGBVs)’ with free boarding facilities at elementary level for girls belonging to predominantly to SC, ST, BC & Minorities in Educationally Backward Blocks in the state.

## Objectives

- To ensure access and quality education to the girls of disadvantaged groups of society by setting up Residential schools with boarding facilities at Elementary level.
- To provide quality education for dropped out girls in low female literacy mandals by mainstreaming from Residential Bridge course centres.
- Presently 352 KGBVs are functioning under different Residential Educational Institutions Societies
- Proposal for bringing all the 352 Kasthurba Gandhi Balika Vidyalayas under SSA has been approved by the Executive Committee of APSSA and same is under process.
- Total enrolment in KGBVs for 2015-16 : 67606
- English Medium has been introduced in 6<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup> classes from the academic year 2015-16 onwards.
- Performance Assessment Test for all S.Os, CRTs, ANMs & PETs.
- Intensive training given to CRTs to overcome Language barriers and to improve the skills in English Teaching
- Training provide to all ANMs and PETs too.
- Online Academic & Attendance Monitoring based on SAMS(Students Academic Monitoring Software)
- UNICEF supported Karadi Path initiative covering 24 KGBVs, Guntur VI – VIII Class – supply of material and training of the school teachers and support Focus on play methods and teach English through listening, speaking, reading and writing.

## Kuchipudi courses introduction initiated in KGBVs

- Curriculum finalized in consultation with Experts.
- Guidelines for appointment of 118 Kuchipudi Dance Instructors were issued.
- KUCHIPUDI Dance Academy was also requested to extend their support for providing Kuchipudi Dance Instructors for the KGBVs

**An amount of Rs.20733.22 Lakhs is allocated to School Education department during 2018-19.**

## 4.12 ADULT EDUCATION

4.12.1 Government of India has launched Saakshar Bharat Programme, a centrally sponsored scheme in Andhra Pradesh in 10 low literacy districts to improve adult literacy and provide opportunities for continuing education. The funding pattern of the scheme is 60:40 by Government of India and State Government. The Saakshar Bharat Programme scheme has four broad objectives:1) Basic Literacy, (2) Basic Education, (3) Vocational Skills and (4) Continuing Education.

**An amount of Rs. 934.85 lakhs has been allocated for the year 2018-19.**

## 4.13 INTERMEDIATE EDUCATION

4.13.1 Government has allocated an amount of Rs. 623.00 Lakhs under Tribal Sub Plan 2018-19 to the department of Intermediate Education and the same is proposed to be utilized under the following schemes:

- **Construction of Attached Hostels:** There are 20 Government Junior Colleges running in Tribal Areas of the State and it is proposed to provide amenities such as class rooms, attached hostels facility, drinking water and running water facilities, Toilet blocks, Furniture, compound walls, labs and library, library equipment, ,etc.,
- **Construction of buildings under RIDF:** There are 20 Government Junior colleges running in tribal areas of the state and it is proposed to take up required amenitites such as class rooms, attached hostels facility, drinking water and running water facilities, Toilet blocks, Furniture, compound walls, labs and library, library equipment, etc.,
- **Supply of Text books for ST Students in GJCs:** There are 26000 ST students studying in Government and Government Aided Junior Colleges in the State and under this scheme, it is proposed to supply text books to all the ST students studying in these colleges during 2017-18.

**An amount of Rs.623.00 Lakhs is allocated during 2018-19.**

## 4.14 FOOD & CIVIL SUPPLIES

4.14.1 An amount of Rs.3000.00 Lakhs is provided to Food & Civil Supplies department towards providing L.P.G Connection to women in rural areas/municipal areas.

## 4.15 MEDICAL EDUCATION

4.15.1 An amount of Rs.0.23 Lakhs is provided towards National Programme for Prevention and Management of Burn Injuries scheme and an amount of Rs.0.13 Lakhs is provided towards State Cancer Institute.

**An amount of Rs.0.39 Lakhs is allocated during 2018-19.**

## 4.16 PUBLIC HEALTH

4.16.1 The Directorate of Public Health & Family Welfare shall provide Primary Health Care to the Rural and Tribal people through Primary Health Centres located in Rural and Tribal areas.

4.16.2 The amount is being kept in A.P. Medical Services Infrastructure Development Corporation (APMSIDC) for purchase of Drugs & Medicines and supply to the institutions through Central Drug stores of Districts concerned as per the indent submitted by the District officials. The drugs and medicines kept in the PHCs for the needy people and also supply to the tribal/ rural people through field staff in their houses.

**An amount of Rs.2500.00 Lakhs is allocated during 2018-19.**

## 4.17 MEDICAL HEALTH AND FAMILY WELFARE

4.17.1 The Medical & Health Department of the State is responsible for planning, implementation facilitation, co-ordination, supervision and monitoring of all activities relating to Health – preventive, promotive and curative services; comprehensive reproductive and child health services; HIV-AIDS prevention and management; capacity development of the Public Health System and all matters relating to Primary, secondary hospital services and their interface with the tertiary health system. The Medical & Health department is implementing various schemes like

- Establishment of Medical & Health Cells in ITDAs.
- Posting of Addl. DMHOs/Dy. DMHOs in ITDAs.
- Reservation of 26 categories of posts for local STs.
- Formation of Tribal Health Societies – Implementation of various activities through Tribal Health Societies with the convergence of NHM budget.
- Positioning of Community Health Workers from ST Community for treatment of a) minor ailments, b) referring cases to PHCs/Area Hospitals from the habitation.
- Establishment of Tribal Project Monitoring Units in ITDAs for monitoring of health activities & better service delivery.
- MPHWT Training Institute functioning at Paderu.

### Expected Outcomes

- To reduce MMR & IMR in tribal areas to the state averages.
- Ensuring 100% Institutional deliveries.
- 24X7 Health services in tribal areas.
- Specialist services in Tribal areas.
- Nutritional Levels improvement.
- 100% eradication of Malaria, TB & Epidemics in tribal areas.
- Ensuring 100% diagnostic services i.e., X-ray, Scanning, CT Scanning in tribal areas.

### Strategies Proposed

- IEC, Capacity Building to tribals.
- Safeguarding the health of the poor, vulnerable and disadvantaged, and move towards a right based approach to health through entitlements and service guarantees.
- Strengthening public health systems as a basis for universal access and social protection against the rising costs of health care.
- Building environment of trust between people and providers of health services.
- Empowering community to become active participants in the process of attainment of highest possible levels of health.
- Institutionalizing transparency and accountability in all processes and mechanisms.
- Improving efficiency to optimize use of available resources.
- Convergence with other allied welfare departments for effective implementation of programs under National Health Mission.

**Rs.11549.58 Lakhs is allocated to Health & Family Welfare Department during 2018-19.**

## **4.18 AYUSH**

4.18.1 For the Department of Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), for the year 2018-19, an amount of **Rs. 495.93 lakhs** is proposed towards the developmental activities.

## **4.19 POLICE**

4.19.1 An amount of **Rs. 24.00 lakhs** is provided to Police Department for 2018-19 towards training to the Police Personnel under Prevention Atrocity Act implementation.

## **4.20 WEAKER SECTION HOUSING PROGRAMME**

4.20.1 It is to proposed to complete the incomplete houses sanctioned so far and to construct new houses to the ST beneficiaries who are not having houses under the Scheme of "Indira Awaas yojana (IAS)" with the sharing pattern between the Central and state of 60 : 40 and Sardar Patel Urban Housing Scheme.

**An amount Rs.29402.33 Lakhs is allocated during 2018-19.**

## **4.21 GROUND WATER DEPARTMENT**

4.21.1 Ground Water Department is taking up investigations for selection of suitable sites for construction of bore wells/ tube wells for the benefit of ST's under exploratory-cum production well drilling programme utilizing the Tribal Sub Plan to bring in additional area under assured irrigation by ground water. The proposals for investigation and drilling are being provided by Project Officers of ITDAs and DTWOs of Non-ITDAs to achieve the proposed targets.

**Rs.100.30 Lakhs is allocated during 2018-19.**

## **4.22 MINOR IRRIGATION**

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

**Rs.1761.50 Lakhs is allocated during 2018-19.**

## **4.23 INDUSTRIES**

4.23.1 The Department of Industries has been extending financial assistance to ST entrepreneurs from the year 2008 onwards in the form Incentives namely Investment Subsidy, Reimbursements

of allowable percentages of towards Stamp duty, Land cost, Land conversion charges, Power cost, Interest Subsidy (PavalaVaddi), Sales Tax etc.

4.23.2 The activities covered since inception of the schemes for the beneficiaries are predominantly Transport sector, i.e., Maxi cabs, Mini vehicles any other activities covered under Service sector units including Hospitals, Construction based units like Proclainers, Manufacturing activities covering Rice Mills, Flour Mills, Granite cutting & polishing, Plastic and rubber based units, corrugated Boxes, Packaged drinking water Industry, as per the Industrial Development Policy (IDP) 2015-20 vide G.O.Ms.No.36 Industries and Commerce (IP&INF) Department, dated:29.04.2015.

**Rs.2300.00 Lakhs is allocated during 2018-19.**

#### **4.24 INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS**

4.24.1 The following schemes are proposed as part of Information technology & Communications programme for 2017-18 :

- Positioning of teams of IT professionals for Project Management Unit (PMU) in Directorate and Secretariat for TW dept. for a period of one year for monitoring all IT initiatives, Biometric attendance monitoring software.
- Maintenance of existing computer hardware, Biometric devices, TVs, RoTsets.
- Providing computer laboratories and virtual class rooms in TW Residential Institutions and selected Ashram schools (60 schools).
- Digital literacy and enhancement of employment of ST youth.
- Procurement of new Computer hardware, Biometric systems, software, connectivity and up-gradation.

**Rs.1056.60 Lakhs is allocated during 2018-19.**

#### **4.25 EMPLOYMENT AND TRAINING**

4.25.1 For the year 2018-19, an amount of Rs.833.60 Lakhs is proposed for buildings for Industrial Training Institutes.

#### **4.26 LABOUR HoD**

4.26.1 For the year 2018-19, an amount of Rs.746.00 Lakhs is proposed towards Chandranna Bima.

#### **4.27 MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT**

4.27.1 For the year 2018-19, an amount of Rs.2293.16 Lakhs is allocated to Municipal Administration & Urban Development towards providing infrastructure facilities in Scheduled Tribes localities of ULBSs.



## 4.28 MUNICIPAL ADMINISTRATION DEPARTMENT

4.28.1 An amount of Rs.1000.00 Lakhs is provided in the budget 2018-19 towards infrastructure & Assistance to Municipalities under State Finance Commission (Includes both Revenue & Capital).

## 4.29 PLANNING

4.29.1 An amount of Rs. 5800.00 lakhs during 2018-19 is provided in the budget as special development funds for welfare and developmental activities in the tribal areas of the state.

## 4.30 PANCHAYAT RAJ ENGINEERING

4.30.1 Providing road connectivity to all the tribal areas with either BT approach roads or CC roads is being taken up on priority basis. Construction of all weather roads, Culverts and Bridges and up-gradation of existing roads are being taken up under Minimum Needs. Programme to provide connectivity to rural habitations. An amount of Rs.11890.00 lakhs is allocated for the execution of Panchayat roads in tribal areas under 4 programmes which are as follows:

- **Assistance to PR Institutions under RIDF:** An amount of Rs. 615.00 Lakhs is allocated during 2017-18 towards this programme.
- **Construction of Roads under RIAD Programme:** An amount of Rs. 100.00 lakhs is allocated during 2017-18 towards this programme.
- **Assistance to PR Institutions for Construction of Rural Roads:** An amount of Rs.3000.00 lakhs is allocated for 2017-18 for these works.
- **Up-Gradation of MGNREGS works:** An amount of Rs.1000.00 Lakhs is allocated 2017-18 for taking up works towards up- gradation of roads in tribal areas.

## 4.31 RURAL DEVELOPMENT

The following schemes are implemented under STC 2018-19.

### i) MGNREGS:

It is to provide 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. Development of social infrastructure, land development activities, individual beneficiary oriented works are taken up.

### ii) Pradhan Mantri Krishi Sinchayee Yojana (Watersheds – erstwhile IWMP):

Harnessing, conserving and developing degraded natural resources, increase in agricultural production through scientific approach, integrated livestock management, livelihood security for the poorest SC rural people are the main activities under the scheme.

### iii) NTR Jalasiri:

The scheme essentially focus on utilisation of available ground water resources and to promote conjunctive use of surface water and ground water by adopting water intensive irrigation technics like drip/sprinkler.

#### iv) A.P. SERP

The following schemes are implemented by the AP SERP under STC 2018-19

- a. NTR Bharosa OAP & Widow Pensions – Rs.1000/- per month is provided to poor old age persons/Widows.
- b. NTR Bharosa Disable Pensions – Rs.1000/ Rs.1500 per month is provided to the disabled persons having minimum of 49% disability.
- c. Insurance/Pension Scheme to DWACRA Women (Anna AbhayaHastam) – It is a co-contributory pension and life insurance scheme for SHG women. SHG Women contributes Rs.1/- per day and Govt co-contributes Rs.1/- per day. Minimum pension of Rs.500/- to women on crossing 60 years of age till death is assured.
- d. Assistance to Andhra Pradesh MahilaSadhikaraSamstha (APMSS) – activities related to livelihoods, strengthening of SC SHGs etc., are taken up under the scheme.
- e. National Rural Livelihood Mission (NRLM)–bringing all left over SC community members into SHG fold, revival and strengthening of C and D Grade SHGs, financial literacy to SHGs etc are the activities under this programme.

**An amount of Rs.66924.54 lakhs is allocated during 2018-19.**

### 4.32 RURAL WATER SUPPLY

4.32.1 The RWS & S department is responsible for providing infrastructure for supply of drinking water and construction of sanitation facilities in habitations in Rural Areas.

- Safe Drinking Water Supply is a very important issue as over 80% of health problem are due to consumption of unsafe water. Because of increasing health awareness among the rural public additional attention is to be paid to the subject. Hence, one of the most important programs of the Government is the provision of safe drinking water to the rural population.
- The following schemes are being implemented for providing safe drinking water:
  - Swachh Bharat Mission - Gramin
  - National Rural Drinking Water Programme (NRDWP)
  - NTR Sujala Sravanthi

**An amount of Rs.21180.00 lakhs is allocated during 2018-19.**

### 4.33 LAND ADMINISTRATION DEPARTMENT (REVENUE)

During 2018-19, an amount of **Rs. 34.85 lakhs** has been proposed under the Land Administration Department towards two schemes of Construction of Tahasildars buildings in tribal areas and Computerization of Tahasildars offices in tribal areas (Mee Seva).The amount is proposed towards construction of Tahasildars offices in tribal areas and computerization.

#### **4.34 SKILL DEVELOPMENT, ENTREPRENEURSHIP & INNOVATION**

Department of Skill Development, Entrepreneurship, and Innovation promotes and supervises skill developmental activities in a number of areas for a number of people in a variety of sectors. It also promotes various programmes for improving the skill and work on the attitude of people towards work, use of technologies, tools, and machinery to improve the efficiency of operations. The department promotes entrepreneurship and encourages innovation. It also monitors implementation of various programmes for sustaining and promoting the quality of education with the objective of enhancing employability and promoting innovation driven entrepreneurship to the students particularly those hailing from marginalized sections of the society.

**An amount of Rs.5172.43 lakhs is allocated during 2018-19.**

#### **4.35 TRIBAL WELFARE DEPARTMENT & AP TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONAL SOCIETY (GURUKULAM)**

- 4.35.1 The Tribal population of Andhra Pradesh according to 2011 Census is 27.39 lakhs constituting about 5.53% of the total population of the State. Scheduled area with 36 Mandals, 4765 Villages spread over in Srikakulam, Vizianagaram, Vishakhapatnam, East Godavari and West Godavari Districts. There are 34 ST communities living in the State of the 27.39 Lakh tribal population, 14.51 Lakh are found in the above mentioned (5) Districts. There are 7 PVTGs living in the state of Andhra Pradesh.
- 4.35.2 Tribal Welfare Department is committed to overall development of Scheduled Tribes in the State through Promoting and developing education among ST's and thereby improvement of literacy among ST's, Assisting ST families below poverty line for their economic development, Ensuring effective implementation of constitutional safeguards STs in the State in general and the ST's in the scheduled areas in particular and to safeguard their interests from exploitation and strive to their overall developments.
- 4.35.3 The Government has accorded high priority for accelerated development of tribals by implementing socio-economic development programs focusing on education, infrastructure creation, skill development schemes and income generating schemes.
- 4.35.4 During 2018-19, an amount of Rs. 130130.79 Lakhs is allocated to Tribal Welfare Department under State Development Schemes and CASPS for 2018-19 for implementation of various schemes for welfare of tribals.
- 4.35.5 The Scheme wise details pertaining to the Tribal Welfare Department and Gurukulam are explained as follows:
- **Maintenance of Educational Institutions:** There are (378) Ashram Schools, (1760) Government Primary Schools and (151) Post Matric Hostels are functioning under the control of Tribal Welfare Department. This scheme is to meet the maintenance of the said educational institutions.

- **Post-matric scholarships:** To provide scholarships to the ST students studying post-matriculation courses or post-secondary stage and to provide financial assistance to the ST students desirous of pursuing higher studies in Foreign countries.
- **Pre-matric Scholarships:** There are (2) components in this scheme. One is to provide scholarships for the meritorious students sponsored to Best Available Schools (BAS) & HPS, Begumpeta, Ramanthapur and Kadapa. Another component is providing scholarship for the ST students studying in V & X classes (for Hostellers and Day Scholars).
- **Conversion of Hostels into Residential Schools:** Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner. Government sanctioned (50) Residential Schools in non-ITDA districts. (30) Hostels in the Scheduled Areas are converted into Ashram Schools (30) TW Hostels converted into Residential Schools.
- **Coaching to ST students for competitive exams under NTR Vidyonnathi:** NTR Vidyonnathi scheme is introduced vide G.O. Ms. No. 10 Tribal Welfare (Edn) Department, dt.03-02-2015 to ensure Scheduled Tribe Students reach the higher echelons of administration, there is need in Andhra Pradesh to facilitate their entry in Civil Services, which is through the mode of the annual Civil Services Examinations conducted by the UPSC by providing professional guidance for Civil Services Examination for (300) ST Students.
- **Yuva Kiranalu:** The scheme is intended to provide support to take up skill upgradation for tribal youth by imparting training and providing placements, as one of the Sub Mission for sustainable formal and self-employment. During 2018-19 Rs.1000.00 Lakhs is provided to provide training to ST Youth.
- **Rejuvenation/ Development of Coffee plantations:** This scheme is for providing the assistance for gap filling of coffee plantations. The Government has approved comprehensive development of coffee project in ITDA Paderu area which a total cost of Rs.526.16 Cr. for period of 10 Years from 2015-16 to 2024-25. An amount of Rs.3446.00 Lakhs is provided as budget outlay for 2018-19.
- **Implementation of the Protection of Forest Rights Act, 2006:** Government of India has enacted the Scheduled Tribes and Other Traditional Forest Dwellers (RoFR) Act, 2006 and came into force with effect from 31-12-2007. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide lively needs without any recorded rights. This scheme is to support implementation of this Act. An amount of Rs.367.50 Cr. is provided during 2018-19 for this purpose.
- **Financial Assistance to GCC:** Girijan Co-operative Corporation (GCC) Ltd., was established in 1956 to procure Minor Forest Produce (MF) collected by tribals. The livelihood of tribals

is protected by GCC giving remunerative prices and by its largest presence through 25 Primary Cooperative Marketing Societies and (934) collection depots.

- **Drinking water and sanitation in TW educational institutions:** Government issued orders sanctioning (387) works with an estimated cost of Rs.20.18 Cr. vide G.O.RT.No.189 SW (TW.Edn.I) Dept., dt.24.05.2016 for providing drinking water and sanitation in TW Hostels, Ashram Schools, Post Matric Hostels, Residential Institutions under the scheme, due to closure of XIII Finance Commission period by 31-3-2015. An amount of Rs.1500.00 Lakhs is provided during 2018-19 for this purpose.
- **Educational Infrastructure:** This scheme is for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.
- **Construction of Roads under NABARD Schemes (RIDF):** This scheme is for providing connectivity to un-connected tribal habitations. An amount of Rs.1000.00 Lakhs is provided during 2018-19 for this purpose.
- **Construction of buildings for Integrated Residential Schools (RIDF):** This scheme is for creation of infrastructure related works in TW educational institutions under RIDF.
- **Construction and Setting up of New Tribal Research Institute at Viskapatnam:** Building for Tribal Cultural Research & Training Institute was sanctioned with an estimated cost of Rs.10.00 Cr.(vide GO.MS.No.43 Dt:02.07.2015 of Tribal Welfare (GCC) Department).
- **Schemes under Article 275(1):** Under Article 275(i) of the Constitution of India, Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of (4) Eklavya Model Residential Schools providing amenities to the newly converted Residential Schools, Strengthening ITDA Complexes, Health equipments in the existing PHC/CHC, Agriculture and Horticulture activities.
- **Conservation cum Development Plan (CCDP):** Government of India has approved Conservation Cum Development Plan for the development of PVTGs during XIIth Five Year Plan period starting from 2012-13. CCDP aims at planning the socio economic development of PVTGs in a holistic manner by adopting habitat development approach and intervening in all spheres of their social and economic life to enhance the quality of life and a visible impact is made.
- **Promotion of Inter-caste marriages:** To promote inter-caste marriages among tribals Govt. have provided incentive for the inter-caste married couples.
- **Reimbursement of current charges to ST households consuming 0-50 units:** The State Council for Development of SCs and STs in the meeting held under the Chairmanship of

Hon'ble CM on 27-12-2014 directed the department to propose the budget during 2015-16 towards reimbursement charges for ST households consuming < 50 units per month to benefit nearly 1.00 lakh households.

- **Giriputrika Kalyana Pathakam:** Hon'ble CM during the World Adivasi Day on 09-08-2014 has announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. Govt. issued orders vide G.O.Ms.No.12, dt.20-2-2015 for extending the financial assistance of Rs.50,000/- to the tribal girls at the time of their marriage.
- **Administrative support for implementation of TSP:** Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. An amount of Rs.550.00 Lakhs is provided during 2018-19 towards Administration and Monitoring of Implementation of Scheduled Tribes Component (earlier Tribal Sub Plan) by the Nodal Department.
- **Tribal Community Health Programme:** There are 5,256 CHWs working in tribal areas with a monthly remuneration of Rs.400/-. This scheme is to ensure payment of remuneration to CHWs in time. An amount of Rs.397.72 lakhs is provided during 2018-19 for this purpose.
- **Support to Tribal Cultural Research & Training Institute (TCR & TI) :** The key function of TCR & TI are to conduct Ethnographic studies, to carry out socio-economic and bench mark surveys, to formulate perspective plans for ITDAs and PVTGs and to organize training programmes to tribal leaders and officials working on various aspects of tribal development in the State. An amount of Rs.0.50 Cr. is provided for 2017-18.
- **Forest Rentals:** The Girijan Cooperative Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. 15% of value of MFP procured by GCC shall be paid to Forest department towards forest rentals. An amount of Rs.3000.00 Lakhs is provided during 2018-19.
- **Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions:** It is proposed to provide electrification to the un-electrified ST households, for energisation of pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed. An amount of Rs.2000.00 Lakhs is provided during 2018-19 for this purpose.
- **Towards Awareness and impact creation on TSP:** It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through electronic and print media which was previously dealt by the I&PR department. An amount of Rs.750.00 Lakhs is provided during 2018-19 for this purpose.

- **Skill Upgradation of formal and self employment:** The scheme is intended to provide support to take up skill upgradation for tribal youth as one of the Sub Mission for sustainable formal and self-employment.
- **Construction of Buildings for Residential Junior Colleges for Girls in RIAD areas:** This is scheme for creation of infrastructure in AP TW Residential Junior Colleges for girls.
- **ITDA for STs in Plain areas:** Government sanctioned an ITDA to cater to the developmental of needs of STs living in plain areas. It is proposed to extend the infrastructure facilities like drinking water, road connectivity, houses to the eligible ST beneficiaries, educational infrastructure, health facilities etc. to the plain area habitations as part of Tribal Sub Plan.
- **Special Central Assistance to TSS:** Under this scheme activities such as (a) providing financial assistance to the ST beneficiaries for economic support in the areas of agriculture, horticulture, animal husbandry, minor irrigation, ISB/ Self employment schemes; and (b) Construction of buildings for (10) Ekalavya Model Residential Schools.
- **Broadband Connectivity in Tribal Areas:** This scheme is to assist to fill the viability gap in broadband connectivity in tribal areas.
- **Food Basket Schemes:** This scheme is to provide nutritious food to the pregnant and lactating women, children below 6 years of age in Tribal Areas (ITDAs) including Chenchus, Yanadis.
- **Land Purchase Scheme:** This scheme is to distribute agricultural land to the landless tribals duly purchasing from the non tribal landlords.

#### **4.36 APTWREIS (Gurukulam)**

#### **4.37 Transport, Roads and Buildings Department, Secretariat Department**

4.37.1 An amount of Rs.5000.00 Lakhs is allocated during 2018-19 towards Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses.

#### **4.38 TRANSPORT & R & B (ENC R & B - STATE ROADS)**

4.38.1 For laying of major district roads and other roads, an amount of Rs. 15000.00 Lakhs is allocated during 2018-19.

#### **4.39 TRANSPORT & R & B (ENC R & B - RURAL ROADS)**

4.39.1 A total amount of Rs.3500.00 Lakhs is allocated for 2018-19 for ENC Rural Roads towards Construction and Development of Road Works under RIDF and up-gradation of NREGP works. Out of this, an amount of Rs.1500.00 Lakhs is allocated towards Construction and Development of Road Works under RIDF and an amount of Rs.2000.00 Lakhs is allocated towards up gradation of NREGP works.

## **4.40 WOMEN DEVELOPMENT & CHILD WELFARE**

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

Under Women Development & Child Welfare Department the following programmes are implemented during 2018-19.

**i) Girl Child Protection Scheme:**

BPL families having single girl of 0-3 years of age or two girl children of whom the age of second girl child is not more than 3 years are eligible to get direct investment from the Government.

**ii) Integrated Child Development Services (ICDS):**

The following programmes are taken up under this scheme

- a) Supplementary Nutrition Programme
- b) Pre-School Education to 3-6 years children
- c) Immunization
- d) Health checkups
- e) Referral Services
- f) Health and Nutrition Education to Children, Women and Adolescent Girls.

**iii) Nutrition Programme:**

Supplementary food is provided to the beneficiaries i.e. Pregnant and Lactating women, 06 months to 3 years and 3 to 6 years children.

**iv) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA):**

This Scheme aims to empower Adolescent Girls in the age group of 11 to 18 years by promoting their education, health, nutrition, life skills and vocational skills.

**v) Special Nutrition for Malnourished Children and Mothers:**

A new scheme of providing special nutrition to address malnutrition among SC pregnant, lactating women and children (an amount of Rs.80000.00 lakhs is provided)

**vi) Anna Amrutha Hastham:**

Provide one full meal for pregnant and lactating women at the Anganwadi Centre along with administration of Iron and Folic Acid (IFA) tablets. It is implemented in ICDS projects.

**An amount of Rs.21217.54 lakhs is allocated during 2018-19**



## 4.41 PERSONS WITH DISABILITIES, TRANSGENDER AND SENIOR CITIZENS WELFARE

4.41.1 For the year 2018-19, an amount of Rs.1000.00 lakhs is allocated under the scheme of Rehabilitation and Supply of Prosthetic Aids to the welfare of the persons with disabilities Economic Rehabilitation & discretionary grants and senior citizens of STs.

## 4.42 CULTURAL AFFAIRS

4.42.1 For the year 2018-19, under Tribal sub Plan, an amount of **Rs.100.00 lakhs** has been allocated to the department of Cultural Affairs to take up the activities promoting the tribal culture in the state. The following programmes are proposed during 2018-19:

- **Tribal Festivals:** It is proposed to conduct Tribal Festivals at Visakhapatnam, Vijayawada, Guntur and Kurnool with co-ordination of TWD for encouragement of Tribal Artists.
- **Girijana Pandugalu:** It is proposed to conduct Girijana Pandugalu i.e. Dhimsa, Holy-Lambadas, Itukala Panduga, Moda Kondamma with the Co-ordination of TWD.
- **Instruments & Dresses for Artists:** It is proposed to distribute dresses and instruments to the Tribal Artists.
- **Competitions among Tribal Youth to promote Tribal Literature:** It is proposed to conduct competitions among Tribal Youth to promote Tribal Literature for encouragement of Tribal Youth.
- **Teaching of Kuchipudi and other Classical Dances, Music and other Art Forms to Tribal youth:** It is proposed to teach Kuchipudi and other Classical Dances, Music and other Art Forms to Tribal youth in Tribal areas.
- **Workshops to Tribal Artists on Tribal Art Forms:** It is proposed to conduct workshops with Tribal Artists on tribal art forms like Dhimsa, Lambada, Savara and Mayuri dance.
- **Printing and Publication of Tribal Literature:** It is proposed to Print and Publication of Tribal Literature for encouragement of Tribal Poets, Writers and Literary People on drama and novels.
- **Formation of District Tribal Councils in 7 ITDAs:** It is proposed to create District Tribal Council in 7 ITDAs in the State.
- **Financial assistance to Tribal Cultural Organizations:** It is proposed to sanction financial assistance to Tribal Cultural Organization who are serving for Tribal People and encouragement Tribal Art Forms through Tribal Cultural Organization in the State.

## 4.43 YOUTH SERVICES

4.43.1 An amount of Rs.12000.00 lakhs was earmarked for implementation of schemes/ programmes for Youth. The amount is proposed to be spent towards conducting various Youth Welfare Schemes including Economic Assistant Linked to Bank Finance. Tentative targets for both physicals and financial will be allotted to all the districts in the State according to the demographic strength of ST population in those districts after finalization of detailed guidelines from the Government.

#### **4.44 SAAP**

4.44.1 Sports Authority of Andhra Pradesh is extending Coaching facility to bring the best performance out of the Player for overall promotion of sports in the State. To cater the need of local talent, Government has taken a Policy decision to go for construction of Sports stadium and modernization of sports facilities.

**An amount of Rs.3000.00 Lakhs is allocated during 2018-19.**

## Chapter - 5

### **STATEMENT OF SCHEME WISE DETAILS**

5.1 The Department wise, scheme wise head of account wise details are furnished in the statement pages from 44-70.

## DEPARTMENT WISE, SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2018-19

(Rupees in Lakhs)

SI No.	SDEPT	SI. No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			Revenue							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
1	AGC	1	Agriculture Department	1	2401 00 796 06 04	National Mission for Sustainable Agriculture (NMSA)	0.00	199.19	966.87	487.34
	AGC		Agriculture Department	2	2401 00 796 06 05	Rashtriya Krushi Vikasa Yojana (RKVY)	0.00	495.00	900.00	963.00
	AGC		Agriculture Department	3	2401 00 796 06 35	National Food Security Mission	0.00	149.60	283.51	422.21
	AGC		Agriculture Department	4	2401 00 796 06 38	National Oil Seed and Oil Palm Mission (Oil Seeds)	0.00	50.35	50.35	64.56
	AGC		Agriculture Department	5	2401 00 796 06 39	National Mission on Agricultural Extension & Technology	0.00	62.00	762.00	600.29
	AGC		Agriculture Department	6	2401 00 796 06 41	Paramparagat Krishi Vikas Yojana	0.00	70.30	70.30	100.00
	AGC		Agriculture Department	7	2401 00 796 06 66	Prime Minister Fasal Bima Yojana	0.00	1135.20	1636.80	3201.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>2161.64</b>	<b>4669.83</b>	<b>5838.40</b>
			<b>11-State Development Schemes</b>							
	AGC		Agriculture Department		2401 00 796 11 09	Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh	0.00	139.32	139.32	0.00
	AGC		Agriculture Department	8	2401 00 796 11 12	Crop Loans for Farmers (Pavala Vaddi)	26.00	26.00	26.00	70.00
	AGC		Agriculture Department	9	2401 00 796 11 32	Polampilusthondi & Chandranna Rythu Kshetralu	39.21	92.10	92.10	103.00
	AGC		Agriculture Department	10	2401 00 796 11 33	Soil and Water Conservation Programmes	80.00	80.00	80.00	80.00
	AGC		Agriculture Department		2401 00 796 11 34	National Mission for Sustainable Agriculture (NMSA)	238.76	0.00	0.00	0.00
	AGC		Agriculture Department		2401 00 796 11 35	National Food Security Mission	239.44	0.00	0.00	0.00
	AGC		Agriculture Department		2401 00 796 11 38	National Mission on Agricultural Extension & Technology	126.94	0.00	0.00	0.00
	AGC		Agriculture Department		2401 00 796 11 39	National Mission on Agricultural Extension & Technology	24.68	0.00	0.00	0.00
	AGC		Agriculture Department		2401 00 796 11 42	National Oil Seed and Oil Palm Mission (Oil Palm)	27.84	0.00	0.00	0.00
	AGC		Agriculture Department	11	2401 00 796 11 60	Integrated Nutrient Mangement	307.20	292.00	292.00	375.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	AGC		Agriculture Department	12	2401 00 796 11 61	Farm Mechanization	882.30	1026.40	1026.40	2415.89
	AGC		Agriculture Department	13	2401 00 796 11 63	Polam Badi	3.68	7.66	7.66	8.07
	AGC		Agriculture Department	14	2401 00 796 11 64	Extension	257.92	340.06	372.31	631.07
	AGC		Agriculture Department		2401 00 796 11 66	Prime Minister Fasal Bima Yojana	1135.20	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>3389.17</b>	<b>2003.54</b>	<b>2035.79</b>	<b>3683.03</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	AGC		Agriculture Department	15	2401 00 796 12 05	Rashtriya Krushi Vikasa Yojana (RKVY)	0.00	742.50	1238.60	1444.50
	AGC		Agriculture Department	16	2401 00 796 12 34	National Mission for Sustainable Agriculture (NMSA)	358.13	298.78	1700.00	731.05
	AGC		Agriculture Department	17	2401 00 796 12 35	National Food Security Mission	314.29	223.10	500.00	633.32
	AGC		Agriculture Department	18	2401 00 796 12 38	National Oil Seed and Oil Palm Mission (Oil Seeds)	67.53	75.51	75.51	96.83
	AGC		Agriculture Department	19	2401 00 796 12 39	National Mission on Agricultural Extension & Technology	159.90	223.95	1122.35	975.44
	AGC		Agriculture Department		2401 00 796 12 41	Paramparagat Krishi Vikas Yojana	0.00	105.40	105.40	0.00
	AGC		Agriculture Department		2401 00 796 12 66	Prime Minister Fasal Bima Yojana	0.00	2763.26	0.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>899.85</b>	<b>4432.50</b>	<b>4741.86</b>	<b>3881.14</b>
			<b>Total Revenue</b>				<b>4289.02</b>	<b>8597.68</b>	<b>11447.48</b>	<b>13402.57</b>
			<b>Total Agriculture Department</b>				<b>4289.02</b>	<b>8597.68</b>	<b>11447.48</b>	<b>13402.57</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	AGC	2	Horticulture Department	20	2401 00 796 06 07	National Horticulture Mission	0.00	203.23	264.67	243.87
	AGC		Horticulture Department	21	2401 00 796 06 10	National Oil Seed and Oil Palm Mission (Oil Palm)	0.00	117.47	117.47	117.47
	AGC		Horticulture Department	22	2401 00 796 06 11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	1300.00	3421.48	1684.28
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>1620.70</b>	<b>3803.62</b>	<b>2045.62</b>
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	AGC		Horticulture Department	23	2401 00 796 07 58	Andhra Pradesh Micro Irrigation Project (NABARD)	1311.68	1066.00	500.00	266.50
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>1311.68</b>	<b>1066.00</b>	<b>500.00</b>	<b>266.50</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>11-State Development Schemes</b>							
	AGC		Horticulture Department		2401 00 796 11 07	National Horticulture Mission	170.65	0.00	0.00	0.00
	AGC		Horticulture Department		2401 00 796 11 10	National Oil Seed and Oil Palm Mission (Oil Palm)	790.94	0.00	0.00	0.00
	AGC		Horticulture Department	24	2401 00 796 11 11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	1176.00	0.00	0.00	2600.00
	AGC		Horticulture Department	25	2401 00 796 11 19	Promotion of Horticulture Activities	374.63	543.51	543.51	543.51
			<b>Total 11-State Development Schemes</b>				<b>2512.22</b>	<b>543.51</b>	<b>543.51</b>	<b>3143.51</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	AGC		Horticulture Department	26	2401 00 796 12 07	National Horticulture Mission	380.97	375.10	397.00	375.42
	AGC		Horticulture Department	27	2401 00 796 12 10	National Oil Seed and Oil Palm Mission (Oil Palm)	1186.40	174.86	174.86	174.86
	AGC		Horticulture Department	28	2401 00 796 12 11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	1764.00	1900.00	2975.00	2531.75
	AGC		Horticulture Department		2401 00 796 12 42	National Oil Seed and Oil Palm Mission (Oil Palm)	41.76	0.00	0.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>3373.13</b>	<b>2449.96</b>	<b>3546.86</b>	<b>3082.03</b>
			<b>Total Revenue</b>				<b>7197.03</b>	<b>5680.17</b>	<b>8393.99</b>	<b>8537.66</b>
			<b>Total Horticulture Department Revenue</b>				<b>7197.03</b>	<b>5680.17</b>	<b>8393.99</b>	<b>8537.66</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	AGC	3	Sericulture Department		2851 00 796 06 06	Implementation of Sericulture Schemes	0.00	0.00	5.41	0.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>5.41</b>	<b>0.00</b>
			<b>11-State Development Schemes</b>							
	AGC		Sericulture Department	29	2851 00 796 11 36	Development of Sericulture Industry in Tribal Areas	388.93	391.00	391.00	500.00
			<b>Total 11-State Development Schemes</b>				<b>388.93</b>	<b>391.00</b>	<b>391.00</b>	<b>500.00</b>
			<b>Total Revenue</b>				<b>388.93</b>	<b>391.00</b>	<b>396.41</b>	<b>500.00</b>
			<b>Total Sericulture Department Revenue</b>				<b>388.93</b>	<b>391.00</b>	<b>396.41</b>	<b>500.00</b>
			<b>11-State Development Schemes</b>							
	AGC	4	Registrar of Co-Operative Societies		2425 00 796 11 16	Assistance to Intergrated Co-operative Development Project (50% NCDC)	0.00	22.00	22.00	0.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
			<b>Total Revenue</b>				<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
			<b>Capital</b>							
			<b>12-Central Assistance to State Development Schemes</b>							
	AGC		Registrar of Co-Operative Societies		4425 00 796 12 22	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	0.00	13.00	13.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
			<b>Total Registrar of Co-Operative Societies</b>				<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
2	AHF	5	Animal Husbandry Department	30	2403 00 796 11 04	Fodder and Feed Development	0.00	0.00	0.00	100.00
	AHF		Animal Husbandry Department	31	2403 00 796 11 21	Integrated Livestock Management	1157.08	2086.00	2086.00	2086.00
			<b>Total 11-State Development Schemes</b>				<b>1157.08</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2186.00</b>
			<b>Total Revenue</b>				<b>1157.08</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2186.00</b>
			<b>Total Animal Husbandry Department</b>				<b>1157.08</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2186.00</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	AHF	6	Fisheries Department	32	2405 00 796 11 04	Scheme for Relief and Welfare of Tribals	2030.96	2041.00	2041.00	2041.00
			<b>Total 11-State Development Schemes</b>				<b>2030.96</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>
			<b>Total Revenue</b>				<b>2030.96</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>
			<b>Total Fisheries Department</b>				<b>2030.96</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
3	EFS	7	Principal Chief Conservator of Forests	33	2402 00 796 06 10	National Afforestation Programme (National Mission for a Green India)	0.00	0.00	26.84	180.20
	EFS		Principal Chief Conservator of Forests	34	2406 01 796 06 06	Intensification of Forest Management	0.00	0.10	8.51	33.18
	EFS		Principal Chief Conservator of Forests	35	2406 01 796 06 15	Sub-Mission on Agro Forestry (SMAF)	0.00	0.00	6.83	10.73
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.10</b>	<b>42.18</b>	<b>224.11</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>11-State Development Schemes</b>							
	EFS		Principal Chief Conservator of Forests		2402 00 796 11 06	National Afforestation Programme (National Mission for a Green India)	0.64	0.75	0.00	0.00
	EFS		Principal Chief Conservator of Forests	36	2402 00 796 11 09	National Afforestation Programme (National Mission for a Green India)	13.23	0.00	0.00	1.00
	EFS		Principal Chief Conservator of Forests	37	2402 00 796 11 10	River Valley Project	0.00	0.00	0.75	0.75
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 03	District Offices	1.77	0.00	0.00	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 06	Intensification of Forest Management	9.49	0.00	0.00	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 10	Environmental Planting in Degraded Forests around Urban Areas	21.75	0.10	0.00	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 11	Neeru - Chettu	170.32	270.00	270.00	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 13	Seed Development	0.00	0.10	0.10	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 14	Dr. Y.S. Rajasekhara Reddy Smruthivanam	1.50	1.50	1.50	0.00
	EFS		Principal Chief Conservator of Forests		2406 01 796 11 15	Sub-Mission on Agro Forestry (SMAF)	7.17	0.00	0.00	0.00
	EFS		Principal Chief Conservator of Forests	38	2406 01 796 11 21	Mixed Plantation	131.28	140.10	140.10	60.00
	EFS		Principal Chief Conservator of Forests		2406 02 796 11 04	Sanctuaries	11.25	0.00	0.00	0.00
	EFS		Principal Chief Conservator of Forests		2406 02 796 11 06	Development of National Parks and Sanctuaries	4.50	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>372.90</b>	<b>412.55</b>	<b>412.45</b>	<b>61.75</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	EFS		Principal Chief Conservator of Forests	39	2402 00 796 12 06	National Afforestation Programme (National Mission for a Green India)	0.00	179.69	179.69	420.30
	EFS		Principal Chief Conservator of Forests		2402 00 796 12 09	National Afforestation Programme (National Mission for a Green India)	19.85	0.00	0.00	0.00
	EFS		Principal Chief Conservator of Forests	40	2406 01 796 12 06	Intensification of Forest Management	2.86	22.50	22.50	40.58
	EFS		Principal Chief Conservator of Forests	41	2406 01 796 12 15	Sub-Mission on Agro Forestry (SMAF)	4.80	0.00	17.20	12.88
	EFS		Principal Chief Conservator of Forests	42	2406 02 796 12 09	Integrated Development of Wild Life Habitats	0.00	9.08	9.08	9.08
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>27.51</b>	<b>211.27</b>	<b>228.47</b>	<b>482.84</b>
			<b>Total Revenue</b>				<b>400.41</b>	<b>623.92</b>	<b>683.10</b>	<b>768.70</b>
			<b>Total Principal Chief Conservator of Forests</b>				<b>400.41</b>	<b>623.92</b>	<b>683.10</b>	<b>768.70</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							



SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
4	EHE	8	Technical Education		2203 00 796 06 06	Technical Education Quality Improvement Project (TEQIP)	0.00	0.00	6.00	0.00
	EHE		Technical Education		2203 00 796 06 25	Technical Education Quality Improvement Project (TEQIP)	0.00	42.00	0.00	0.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>42.00</b>	<b>6.00</b>	<b>0.00</b>
			<b>11-State Development Schemes</b>							
	EHE		Technical Education		2203 00 796 11 06	Assistance to JNTU for New Engineering Colleges at Pulivendula	72.99	0.00	0.00	0.00
	EHE		Technical Education		2203 00 796 11 18	Infrastructure facilities in GMR Polytechnics	871.38	1279.00	643.59	1279.00
			<b>Total 11-State Development Schemes</b>				<b>944.37</b>	<b>1279.00</b>	<b>643.59</b>	<b>1279.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	EHE		Technical Education		2203 00 796 12 06	Technical Education Quality Improvement Project (TEQIP)	93.82	63.00	15.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>93.82</b>	<b>63.00</b>	<b>15.00</b>	<b>0.00</b>
			<b>Total Revenue</b>				<b>1038.19</b>	<b>1384.00</b>	<b>664.59</b>	<b>1279.00</b>
			<b>Capital</b>							
			<b>12-Central Assistance to State Development Schemes</b>							
	EHE		Technical Education		4202 02 796 12 10	Constructions of Hostels for Women Polytechnics	38.27	0.00	0.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>38.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>38.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Technical Education Department Revenue</b>				<b>1076.46</b>	<b>1384.00</b>	<b>664.59</b>	<b>1279.00</b>
			<b>11-State Development Schemes</b>							
	EHE	9	Collegiate Education	43	2202 03 796 11 06	Government Degree Colleges in RIAD Areas	4.33	4.72	0.35	60.00
	EHE		Collegiate Education	44	2202 03 796 11 07	Mana TV	0.00	0.59	0.19	0.70
	EHE		Collegiate Education	45	2202 03 796 11 09	Honorarium to Mentors of JKC's	12.00	20.00	16.00	8.00
	EHE		Collegiate Education	46	2202 03 796 11 10	Establishment of English Language Labs	120.29	30.00	0.00	30.00
	EHE		Collegiate Education	47	2202 03 796 11 11	District Resource Centres	0.45	0.00	0.00	9.10
	EHE		Collegiate Education		2202 03 796 11 47	Tribal Degree Colleges	41.66	0.00	0.00	0.00
	EHE		Collegiate Education	48	2202 80 796 11 09	Welfare of Scheduled Tribes students in GDCs	66.24	102.00	61.67	60.00
			<b>Total 11-State Development Schemes</b>				<b>244.97</b>	<b>157.31</b>	<b>78.21</b>	<b>167.80</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total Revenue</b>				<b>244.97</b>	<b>157.31</b>	<b>78.21</b>	<b>167.80</b>
			<b>Capital</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	EHE		Collegiate Education		4202 01 796 06 06	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	30.00	136.00	0.00	0.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>30.00</b>	<b>136.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>11-State Development Schemes</b>							
	EHE		Collegiate Education	49	4202 01 796 11 11	Government Degree Colleges in RIAD Areas	0.00	77.00	0.00	90.00
	EHE		Collegiate Education		4202 01 796 11 13	District Resource Centres	0.00	8.00	0.00	0.00
	EHE		Collegiate Education	50	4202 01 796 11 47	Residential Degree Colleges for STs	0.00	117.00	0.00	50.00
	EHE		Collegiate Education	51	4202 03 796 11 47	Tribal Degree Colleges	0.00	100.00	0.00	500.00
	EHE		Collegiate Education		4202 03 796 11 48	Residential Degree Colleges for STs	0.00	100.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>402.00</b>	<b>0.00</b>	<b>640.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	EHE		Collegiate Education	52	4202 01 796 12 07	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	90.00	205.00	412.37	893.25
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>90.00</b>	<b>205.00</b>	<b>412.37</b>	<b>893.25</b>
			<b>Total Capital</b>				<b>120.00</b>	<b>743.00</b>	<b>412.37</b>	<b>1533.25</b>
			<b>Total Collegiate Education Department</b>				<b>364.97</b>	<b>900.31</b>	<b>490.58</b>	<b>1701.05</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
5	ENE	10	Energy and Infrastructure Secretariat		2801 05 796 11 10	Energisation of Borewells	403.00	403.00	403.00	0.00
	ENE		Energy and Infrastructure Secretariat		2801 05 796 11 11	Electrification of Dalit Bastis	1010.00	1010.00	1010.00	0.00
	ENE		Energy and Infrastructure Secretariat		2810 00 796 11 05	Solar Energy Programme	50.00	50.00	40.00	0.00
	ENE		Energy and Infrastructure Secretariat		2810 00 796 11 06	Improved Chullhas Programme	0.00	25.00	20.00	0.00
	ENE		Energy and Infrastructure Secretariat		2810 00 796 11 12	Solar Water Heating System Programme	0.00	25.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>1463.00</b>	<b>1513.00</b>	<b>1473.00</b>	<b>0.00</b>
			<b>Total Revenue</b>				<b>1463.00</b>	<b>1513.00</b>	<b>1473.00</b>	<b>0.00</b>
			<b>Capital</b>							
			<b>03-Externally Aided Projects</b>							
	ENE		Energy and Infrastructure Secretariat		6801 00 796 03 07	Loans to APTRANSCO for High Voltage Distribution System (HVDS)	144.70	28.06	59.83	0.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	ENE		Energy and Infrastructure Secretariat	53	6801 00 796 03 11	Loans for APTRANSCO for 24X7 Power for all Schemes	0.00	500.00	5.00	3300.00
	ENE		Energy and Infrastructure Secretariat	54	6801 00 796 03 13	Green Energy Corridors Intra State Transmission System in Andhra Pradesh	0.00	1500.00	1500.00	1700.00
			<b>Total 03-Externally Aided Projects</b>				<b>144.70</b>	<b>2028.06</b>	<b>1564.83</b>	<b>5000.00</b>
			<b>Total Capital</b>				<b>144.70</b>	<b>2028.06</b>	<b>1564.83</b>	<b>5000.00</b>
			<b>Total Energy and Infrastructure Secretariat</b>				<b>1607.70</b>	<b>3541.06</b>	<b>3037.83</b>	<b>5000.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
6	ESE	11	School Education Department	55	2202 01 796 06 05	Sarva Siksha Abhiyan (SSA)	3160.89	4876.00	4876.00	4876.00
	ESE		School Education Department	56	2202 01 796 06 06	Nutritious Meals Programme (MDM - Cooking Cost) (Primary)	0.00	1709.68	1909.37	1659.10
	ESE		School Education Department	57	2202 02 796 06 05	Support for Educational Development including Teachers Training & Adult Education	0.00	66.28	0.00	66.28
	ESE		School Education Department	58	2202 02 796 06 07	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	0.00	700.04	1305.39	1266.49
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>3160.89</b>	<b>7352.00</b>	<b>8090.76</b>	<b>7867.87</b>
			<b>11-State Development Schemes</b>							
	ESE		School Education Department	59	2202 01 796 11 10	Nutritious Meals Programme (MDM - Cooking Cost)	0.00	1121.18	1121.18	1121.18
	ESE		School Education Department		2202 02 796 11 07	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	185.37	0.00	0.00	0.00
	ESE		School Education Department	60	2202 02 796 11 23	Badikostha	0.00	0.00	0.00	2500.00
	ESE		School Education Department	61	2202 02 796 11 39	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	9.24	10.00	0.00	10.00
	ESE		School Education Department		2236 01 796 11 06	Nutritious Meals Programme (MDM - Cooking Cost)	579.13	0.00	0.00	0.00
	ESE		School Education Department		2236 02 796 11 10	Nutritious Meals Programme (MDM - Cooking Cost)	356.18	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>1129.92</b>	<b>1131.18</b>	<b>1121.18</b>	<b>3631.18</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	ESE		School Education Department	62	2202 01 796 12 05	Sarva Siksha Abhiyan (SSA)	4741.34	4315.00	4315.00	5178.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	ESE		School Education Department	63	2202 01 796 12 06	Nutritious Meals Programme (MDM - Cooking Cost) (Primary)	17.00	2118.19	2708.87	1100.00
	ESE		School Education Department	64	2202 01 796 12 10	Nutritious Meals Programme (MDM-Cooking Cost) (Upper Primary)	0.00	0.00	0.00	957.50
	ESE		School Education Department	65	2202 02 796 12 05	Support for Educational Development including Teachers Training & Adult Education	0.00	98.93	0.00	98.93
	ESE		School Education Department	66	2202 02 796 12 07	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	244.76	1050.07	1999.31	1899.74
	ESE		School Education Department		2236 01 796 12 06	Nutritious Meals Programme (MDM - Cooking Cost)	519.15	0.00	0.00	0.00
	ESE		School Education Department		2236 02 796 12 10	Nutritious Meals Programme (MDM - Cooking Cost)	437.97	0.00	0.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>5960.22</b>	<b>7582.19</b>	<b>9023.18</b>	<b>9234.17</b>
			<b>Total Revenue</b>				<b>10251.03</b>	<b>16065.37</b>	<b>18235.12</b>	<b>20733.22</b>
			<b>Capital</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	ESE		School Education Department		4202 01 796 06 05	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	0.00	0.00	1.72	0.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>1.72</b>	<b>0.00</b>
			<b>11-State Development Schemes</b>							
	ESE		School Education Department		4202 01 796 11 05	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	1.02	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>1.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>1.02</b>	<b>0.00</b>	<b>1.72</b>	<b>0.00</b>
			<b>Total School Education Department</b>				<b>10252.05</b>	<b>16065.37</b>	<b>18236.84</b>	<b>20733.22</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	ESE	12	Adult Education Department	67	2202 04 796 06 05	Sakshar Bharat Mission 2012	0.00	4.00	250.10	395.54
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>4.00</b>	<b>250.10</b>	<b>395.54</b>
			<b>11-State Development Schemes</b>							
	ESE		Adult Education Department	68	2202 04 796 11 05	Sakshar Bharat Mission 2012	608.40	0.00	0.00	6.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total 11-State Development Schemes</b>				<b>608.40</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	ESE		Adult Education Department	69	2202 04 796 12 05	Sakshar Bharat Mission 2012	912.28	6.00	375.15	533.31
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>912.28</b>	<b>6.00</b>	<b>375.15</b>	<b>533.31</b>
			<b>Total Revenue</b>				<b>1520.68</b>	<b>10.00</b>	<b>625.25</b>	<b>934.85</b>
			<b>Total Adult Education Department Revenue</b>				<b>1520.68</b>	<b>10.00</b>	<b>625.25</b>	<b>934.85</b>
			<b>11-State Development Schemes</b>							
	ESE	13	Intermediate Education Department	70	2202 02 796 11 22	Nutritious Meals Programme for Intermediate Students	0.00	0.00	0.00	123.00
	ESE		Intermediate Education Department	71	2202 03 796 11 32	Government Junior Colleges	0.00	100.00	80.00	100.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>100.00</b>	<b>80.00</b>	<b>223.00</b>
			<b>Total Revenue</b>				<b>0.00</b>	<b>100.00</b>	<b>80.00</b>	<b>223.00</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	ESE		Intermediate Education Department	72	4202 01 796 07 74	Buildings	0.00	200.00	0.00	200.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
			<b>11-State Development Schemes</b>							
	ESE		Intermediate Education Department	73	4202 01 796 11 74	Buildings	71.75	400.00	0.00	200.00
			<b>Total 11-State Development Schemes</b>				<b>71.75</b>	<b>400.00</b>	<b>0.00</b>	<b>200.00</b>
			<b>Total Capital</b>				<b>71.75</b>	<b>600.00</b>	<b>0.00</b>	<b>400.00</b>
			<b>Total Intermediate Education Department Revenue</b>				<b>71.75</b>	<b>700.00</b>	<b>80.00</b>	<b>623.00</b>
			<b>11-State Development Schemes</b>							
7	FCS	14	Food and Civil Supplies Department		3456 00 796 11 05	Anna Canteens	0.00	2000.00	0.00	0.00
	FCS		Food and Civil Supplies Department	74	3456 00 796 11 07	Distribution of L.P.G Connection to women in rural areas/municipal areas	1622.50	2000.00	2000.00	3000.00
			<b>Total 11-State Development Schemes</b>				<b>1622.50</b>	<b>4000.00</b>	<b>2000.00</b>	<b>3000.00</b>
			<b>Total Revenue</b>				<b>1622.50</b>	<b>4000.00</b>	<b>2000.00</b>	<b>3000.00</b>
			<b>Total Food and Civil Supplies Department</b>				<b>1622.50</b>	<b>4000.00</b>	<b>2000.00</b>	<b>3000.00</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Capital</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
8	HMF	15	Medical Education Department	74	4210 03 796 06 06	State Cancer Institute	0.00	0.00	0.00	0.03
	HMF		Medical Education Department	75	4210 03 796 06 08	National Programme for Prevention and Management of Burn Injuries	0.00	0.00	0.00	0.06
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	HMF		Medical Education Department	76	4210 03 796 12 06	State Cancer Institute	0.00	0.00	0.00	0.10
	HMF		Medical Education Department	77	4210 03 796 12 08	National Programme for Prevention and Management of Burn Injuries	0.00	0.00	0.00	0.20
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.39</b>
			<b>Total Medical Education Department</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.39</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	HMF	16	Public Health and Family Welfare Department	78	2210 80 796 11 06	Centralised Purchase of Drugs and Medicines	1796.00	1796.00	1796.00	2500.00
			<b>Total 11-State Development Schemes</b>				<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>2500.00</b>
			<b>Total Revenue</b>				<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>2500.00</b>
			<b>Total Public Health and Family Welfare Department</b>				<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>2500.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	HMF	17	Family Welfare Department	79	2211 00 796 06 05	National Health Mission (NHM)	1543.60	3110.89	3831.17	4050.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>1543.60</b>	<b>3110.89</b>	<b>3831.17</b>	<b>4050.00</b>
			<b>11-State Development Schemes</b>							
	HMF		Family Welfare Department	80	2211 00 796 11 11	National Health Mission (NHM) 108 Services	256.62	400.00	400.00	410.00
	HMF		Family Welfare Department	81	2211 00 796 11 13	Operational Cost of Fixed Day Health Services (FDHS) (104 Services)	219.96	219.96	219.96	225.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	HMF		Family Welfare Department	82	2211 00 796 11 14	Janani Suraksha Yojana	31.81	60.00	50.00	65.00
			<b>Total 11-State Development Schemes</b>				<b>508.39</b>	<b>679.96</b>	<b>669.96</b>	<b>700.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	HMF		Family Welfare Department	83	2211 00 796 12 05	National Health Mission (NHM)	2315.45	5666.32	5666.32	6799.58
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>2315.45</b>	<b>5666.32</b>	<b>5666.32</b>	<b>6799.58</b>
			<b>Total Revenue</b>				<b>4367.44</b>	<b>9457.17</b>	<b>10167.45</b>	<b>11549.58</b>
			<b>Total Family Welfare Department Revenue</b>				<b>4367.44</b>	<b>9457.17</b>	<b>10167.45</b>	<b>11549.58</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	HMF	18	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	84	2210 02 796 06 07	National Mission on AYUSH including Mission on Medicinal Plants	57.28	61.94	61.64	240.93
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>57.28</b>	<b>61.94</b>	<b>61.64</b>	<b>240.93</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	HMF		Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	85	2210 02 796 12 07	National Mission on AYUSH including Mission on Medicinal Plants	85.94	92.90	92.90	255.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>85.94</b>	<b>92.90</b>	<b>92.90</b>	<b>255.00</b>
			<b>Total Revenue</b>				<b>143.22</b>	<b>154.84</b>	<b>154.54</b>	<b>495.93</b>
			<b>Total Ayurveda, Yoga, Unani, Siddha &amp; Homeopathy (AYUSH) Department Capital</b>				<b>143.22</b>	<b>154.84</b>	<b>154.54</b>	<b>495.93</b>
			<b>11-State Development Schemes</b>							
9	HOM	19	Director General & Inspector General of Police	86	4055 00 796 11 10	Training to the Police Personal under Prevention of Atrocity Act Implementation	44.98	12.00	12.00	24.00
			<b>Total 11-State Development Schemes</b>				<b>44.98</b>	<b>12.00</b>	<b>12.00</b>	<b>24.00</b>
			<b>Total Capital</b>				<b>44.98</b>	<b>12.00</b>	<b>12.00</b>	<b>24.00</b>
			<b>Total Director General &amp; Inspector General of Police Revenue</b>				<b>44.98</b>	<b>12.00</b>	<b>12.00</b>	<b>24.00</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
10	HOU	20	Weaker Section Housing	87	2216 02 796 06 06	Pradhan Manthri Awas Yojana (Urban)	0.00	0.00	0.00	2028.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	HOU		Weaker Section Housing		2216 02 796 06 08	Pradhan Manthri Awas Yojana (Urban)	28.18	2474.00	2474.00	0.00
	HOU		Weaker Section Housing	88	2216 03 796 06 05	Pradhan Manthri Awas Yojana (Grameen)	0.00	2493.00	2493.00	3669.22
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>28.18</b>	<b>4967.00</b>	<b>4967.00</b>	<b>5697.22</b>
			<b>11-State Development Schemes</b>							
	HOU		Weaker Section Housing	89	2216 03 796 11 05	Weaker Section Housing under NTR Housing Programme	1970.71	9807.20	9807.20	11768.00
	HOU		Weaker Section Housing	90	2235 60 796 11 04	Land Acquisition for House Sites	0.00	0.00	0.00	2600.00
			<b>Total 11-State Development Schemes</b>				<b>1970.71</b>	<b>9807.20</b>	<b>9807.20</b>	<b>14368.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	HOU		Weaker Section Housing	91	2216 02 796 12 06	Pradhan Manthri Awas Yojana (Urban)	42.27	3211.00	3211.00	3042.00
	HOU		Weaker Section Housing	92	2216 03 796 12 05	Pradhan Manthri Awas Yojana (Grameen)	2840.83	3740.00	3740.00	5187.48
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>2883.10</b>	<b>6951.00</b>	<b>6951.00</b>	<b>8229.48</b>
			<b>Total Revenue</b>				<b>4881.99</b>	<b>21725.20</b>	<b>21725.20</b>	<b>28294.70</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	HOU		Weaker Section Housing	93	6216 03 796 11 06	Weaker Section Housing under NTR Housing Programme	0.00	1261.86	1261.86	1107.63
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>1261.86</b>	<b>1261.86</b>	<b>1107.63</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>1261.86</b>	<b>1261.86</b>	<b>1107.63</b>
			<b>Total Weaker Section Housing</b>				<b>4881.99</b>	<b>22987.06</b>	<b>22987.06</b>	<b>29402.33</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
11	ICD	21	Ground Water Department	94	2702 02 796 11 04	Ground Water Investigation in Tribal Areas	44.45	100.30	100.30	100.30
			<b>Total 11-State Development Schemes</b>				<b>44.45</b>	<b>100.30</b>	<b>100.30</b>	<b>100.30</b>
			<b>Total Revenue</b>				<b>44.45</b>	<b>100.30</b>	<b>100.30</b>	<b>100.30</b>
			<b>Total Ground Water Department</b>				<b>44.45</b>	<b>100.30</b>	<b>100.30</b>	<b>100.30</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	ICD	22	Minor Irrigation Department	95	4702 00 796 11 12	Construction and Restoration of Minor Irrigation Sources	2762.29	1150.00	2799.22	1110.00
	ICD		Minor Irrigation Department	96	4702 00 796 11 21	Restoration of Minor Irrigation Tanks	137.65	1330.00	250.00	50.00
	ICD		Minor Irrigation Department	97	4702 00 796 11 22	Upgradation of NREGS works	0.00	2.00	1.00	1.50



SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	ICD		Minor Irrigation Department	98	4702 00 796 11 23	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	689.55	500.00	602.28	600.00
			<b>Total 11-State Development Schemes</b>				<b>3589.49</b>	<b>2982.00</b>	<b>3652.50</b>	<b>1761.50</b>
			<b>Total Capital</b>				<b>3589.49</b>	<b>2982.00</b>	<b>3652.50</b>	<b>1761.50</b>
			<b>Total Minor Irrigation Department</b>				<b>3589.49</b>	<b>2982.00</b>	<b>3652.50</b>	<b>1761.50</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
12	INC	23	Industries, Commerce and Export Promotion Department	99	2852 80 796 11 04	Incentives for Industrial Promotion	450.00	2300.00	2300.00	2300.00
			<b>Total 11-State Development Schemes</b>				<b>450.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>2300.00</b>
			<b>Total Revenue</b>				<b>450.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>2300.00</b>
			<b>Total Industries, Commerce and Export Promotion Department</b>				<b>450.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>2300.00</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
13	ITC	24	Information Technology, Electronics & Communications Secretariat		3451 00 796 11 22	Information Technology & Communications Department	880.50	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>880.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Revenue</b>				<b>880.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	ITC		Information Technology, Electronics & Communications Secretariat	100	5475 00 796 11 11	Information Technology, Electronics & Communications Department	0.00	1056.60	704.40	1056.60
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>1056.60</b>	<b>704.40</b>	<b>1056.60</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>1056.60</b>	<b>704.40</b>	<b>1056.60</b>
			<b>Total Information Technology, Electronics &amp; Communications Secretariat</b>				<b>880.50</b>	<b>1056.60</b>	<b>704.40</b>	<b>1056.60</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
14	LAE	25	Employment and Training Department	101	2230 03 796 11 04	Industrial Training Institutes	21.57	30.60	30.60	30.60
			<b>Total 11-State Development Schemes</b>				<b>21.57</b>	<b>30.60</b>	<b>30.60</b>	<b>30.60</b>
			<b>Total Revenue</b>				<b>21.57</b>	<b>30.60</b>	<b>30.60</b>	<b>30.60</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	LAE		Employment and Training Department	102	4250 00 796 07 76	Buildings for ITIs	0.00	0.00	0.00	53.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53.00</b>
			<b>11-State Development Schemes</b>							
	LAE		Employment and Training Department	103	4250 00 796 11 76	Buildings for Industrial Training Institutes (ITIs)	0.00	0.00	0.00	750.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>803.00</b>
			<b>Total Employment and Training Department</b>				<b>21.57</b>	<b>30.60</b>	<b>30.60</b>	<b>833.60</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	LAE	26	Labour Department	104	2230 01 796 11 05	Chandranna Bima	0.00	0.00	0.00	746.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746.00</b>
			<b>Total Revenue</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746.00</b>
			<b>Total Labour Department</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
15	MAU	27	Municipal Administration and Urban Development Secretariat	105	2230 02 796 06 05	National Urban Livelihood Mission (NULM)	97.34	67.00	67.00	67.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>97.34</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>
			<b>11-State Development Schemes</b>							
	MAU		Municipal Administration and Urban Development Secretariat	106	2217 05 796 11 06	Providing Infrastructure Facilities in Schedule Tribe Localities of Ulbss	0.00	0.00	0.00	1000.00
	MAU		Municipal Administration and Urban Development Secretariat	107	2217 80 796 11 82	Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)	0.00	0.01	196.01	1126.16
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.01</b>	<b>196.01</b>	<b>2126.16</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	MAU		Municipal Administration and Urban Development Secretariat	108	2230 02 796 12 05	National Urban Livelihood Mission (NULM)	146.00	100.00	100.00	100.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>146.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
			<b>Total Revenue</b>				<b>243.34</b>	<b>167.01</b>	<b>363.01</b>	<b>2293.16</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	MAU		Municipal Administration and Urban Development Secretariat		4217 60 796 11 06	Providing infrastructure facilities in Schedule Tribes localities of ULBSs	188.39	1000.00	1000.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>188.39</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>188.39</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
			<b>Total Municipal Administration and Urban Development Secretariat</b>				<b>431.73</b>	<b>1167.01</b>	<b>1363.01</b>	<b>2293.16</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	MAU	28	Municipal Administration	109	2217 80 796 11 20	Assistance to Municipalities under State Finance Commission	1000.00	1000.00	1000.00	1000.00
			<b>Total 11-State Development Schemes</b>				<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
			<b>Total Revenue</b>				<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	MAU		Municipal Administration	110	4217 60 796 11 12	Infrastructure Facilities in Nagarapanchayats	0.00	0.00	0.00	500.00
	MAU		Municipal Administration	111	4217 60 796 11 14	Infrastructure Facilities in Grade-III Municipalities	0.00	0.00	0.00	440.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>940.00</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>940.00</b>
			<b>Total Municipal Administration Department</b>				<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1940.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
16	PLG	29	Planning Secretariat	112	5475 00 796 11 08	Special Development Fund for welfare and development activities	410.16	5800.00	800.00	5800.00
			<b>Total 11-State Development Schemes</b>				<b>410.16</b>	<b>5800.00</b>	<b>800.00</b>	<b>5800.00</b>
			<b>Total Capital</b>				<b>410.16</b>	<b>5800.00</b>	<b>800.00</b>	<b>5800.00</b>
			<b>Total Planning Secretariat</b>				<b>410.16</b>	<b>5800.00</b>	<b>800.00</b>	<b>5800.00</b>
			<b>Revenue</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
17	PRR	30	Panchayat Raj Engineering Department		2515 00 796 07 06	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	449.19	0.00	0.00	0.00
	PRR		Panchayat Raj Engineering Department		2515 00 796 07 38	Construction of Roads under RIAD Programme	11.95	0.00	0.00	0.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>461.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>11-State Development Schemes</b>							
	PRR		Panchayat Raj Engineering Department		2515 00 796 11 05	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2892.21	0.00	0.00	0.00
	PRR		Panchayat Raj Engineering Department	113	2515 00 796 11 46	Upgradation of NREGP works	803.46	1000.00	1000.00	1050.00
			<b>Total 11-State Development Schemes</b>				<b>3695.67</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1050.00</b>
			<b>Total Revenue</b>				<b>4156.81</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1050.00</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	PRR		Panchayat Raj Engineering Department	114	4515 00 796 07 11	Panchayat Raj Roads under RIDF Programme	0.00	615.00	615.00	640.00
	PRR		Panchayat Raj Engineering Department	115	4515 00 796 07 12	Panchayat Raj Roads under RIAD Programme	0.00	100.00	100.00	200.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>0.00</b>	<b>715.00</b>	<b>715.00</b>	<b>840.00</b>
			<b>11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	PRR		Panchayat Raj Engineering Department	116	4515 00 796 11 13	Panchayat Raj Roads	0.00	3000.00	3989.66	10000.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>3000.00</b>	<b>3989.66</b>	<b>10000.00</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>3715.00</b>	<b>4704.66</b>	<b>10840.00</b>
			<b>Total Panchayat Raj Engineering Department</b>				<b>4156.81</b>	<b>4715.00</b>	<b>5704.66</b>	<b>11890.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	PRR	31	Rural Development Department	117	2501 05 796 06 08	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	553.33	0.00	0.00	1100.48
	PRR		Rural Development Department	118	2505 02 796 06 05	Mahatma Gandhi National Employment Guarantee Act	333.33	4000.00	4000.00	4357.53
	PRR		Rural Development Department	119	2515 00 796 06 05	National Rural Livelihood Mission (NRLM)	495.21	85.22	1782.00	2525.04
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>1381.87</b>	<b>4085.22</b>	<b>5782.00</b>	<b>7983.05</b>
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	PRR		Rural Development Department	120	2515 00 796 07 10	NTR Jalasiri	82.95	100.00	200.00	500.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>82.95</b>	<b>100.00</b>	<b>200.00</b>	<b>500.00</b>
			<b>11-State Development Schemes</b>							
	PRR		Rural Development Department	121	2235 02 796 11 15	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	0.00	0.00	0.00	10000.00
	PRR		Rural Development Department		2235 02 796 11 43	Capital Infusion to DWACRA Women Groups	31187.80	21294.57	21294.57	0.00
	PRR		Rural Development Department	122	2235 02 796 11 45	Sanitary Napkins to DWACRA Women	0.00	0.00	0.00	600.00
	PRR		Rural Development Department	123	2235 60 796 11 10	Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)	1438.57	1700.00	1700.00	1700.00
	PRR		Rural Development Department	124	2235 60 796 11 23	NTR Pensions to old age persons & widows	30499.99	30500.00	21350.00	22386.00
	PRR		Rural Development Department	125	2235 60 796 11 24	NTR Pensions to Disabled Persons	13637.00	13637.00	13637.00	3944.20
	PRR		Rural Development Department	126	2515 00 796 11 10	NTR Jalasiri	0.00	314.00	314.00	300.00
	PRR		Rural Development Department	127	2515 00 796 11 11	NTR Jalasiri for Srikakulam and Vizianagaram Districts	0.00	0.00	0.00	1000.00
	PRR		Rural Development Department		2515 00 796 11 15	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	11000.00	10000.00	10000.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>87763.36</b>	<b>77445.57</b>	<b>68295.57</b>	<b>39930.20</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	PRR		Rural Development Department	128	2501 05 796 12 08	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	830.60	0.00	0.00	1650.73
	PRR		Rural Development Department	129	2505 02 796 12 05	Mahatma Gandhi National Employment Guarantee Act	12000.46	24332.00	24332.00	13073.00
	PRR		Rural Development Department	130	2515 00 796 12 05	National Rural Livelihood Mission (NRLM)	658.34	127.87	2673.50	3787.56
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>13489.40</b>	<b>24459.87</b>	<b>27005.50</b>	<b>18511.29</b>
			<b>Total Revenue</b>				<b>102717.58</b>	<b>106090.66</b>	<b>101283.07</b>	<b>66924.54</b>
			<b>Capital</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>				0.00	0.00	0.00	0.00
	PRR		Rural Development Department		4515 00 796 06 07	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	600.00	493.33	0.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>600.00</b>	<b>493.33</b>	<b>0.00</b>
			<b>12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	PRR		Rural Development Department		4515 00 796 12 07	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	850.00	740.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>850.00</b>	<b>740.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>0.00</b>	<b>1450.00</b>	<b>1233.33</b>	<b>0.00</b>
			<b>Total Rural Development Department Revenue</b>				<b>102717.58</b>	<b>107540.66</b>	<b>102516.40</b>	<b>66924.54</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	PRR	32	Rural Water Supply Department	131	2215 01 796 06 12	Swachh Bharat Mission - Gramin	887.74	1106.00	3934.74	2558.40
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>887.74</b>	<b>1106.00</b>	<b>3934.74</b>	<b>2558.40</b>
			<b>11-State Development Schemes</b>							
	PRR		Rural Water Supply Department	132	2215 01 796 11 12	Swachh Bharat Mission - Gramin	0.00	0.00	0.00	1599.00
	PRR		Rural Water Supply Department		2215 01 796 11 15	NTR Sujala Sravanthi	0.00	500.00	25.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>500.00</b>	<b>25.00</b>	<b>1599.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	PRR		Rural Water Supply Department	133	2215 01 796 12 06	Swachh Bharat Mission - Gramin	1816.93	1659.00	3697.94	3837.60
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>1816.93</b>	<b>1659.00</b>	<b>3697.94</b>	<b>3837.60</b>
			<b>Total Revenue</b>				<b>2704.67</b>	<b>3265.00</b>	<b>7657.68</b>	<b>7995.00</b>
			<b>Capital</b>							
			<b>03-Externally Aided Projects</b>							
	PRR		Rural Water Supply Department		4215 01 796 03 07	Infrastructure Development	668.31	300.00	396.00	0.00
			<b>Total 03-Externally Aided Projects</b>				<b>668.31</b>	<b>300.00</b>	<b>396.00</b>	<b>0.00</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	PRR		Rural Water Supply Department	134	4215 01 796 06 14	National Rural Drinking Water Programme (NRDWP)	1679.31	1007.29	907.29	1300.00
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>1679.31</b>	<b>1007.29</b>	<b>907.29</b>	<b>1300.00</b>
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	PRR		Rural Water Supply Department	135	4215 01 796 07 15	Rural Water Supply Schemes under RIDF	0.00	399.75	99.75	585.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>0.00</b>	<b>399.75</b>	<b>99.75</b>	<b>585.00</b>
			<b>11-State Development Schemes</b>							
	PRR		Rural Water Supply Department	136	4215 01 796 11 15	NTR Sujala Sravanthi	0.00	0.00	0.00	5000.00
	PRR		Rural Water Supply Department	137	4215 01 796 11 30	Rural Water Supply Schemes	0.00	0.00	500.00	5000.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>10000.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	PRR		Rural Water Supply Department	138	4215 01 796 12 14	National Rural Drinking Water Programme (NRDWP)	1816.77	1121.58	1121.58	1300.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>1816.77</b>	<b>1121.58</b>	<b>1121.58</b>	<b>1300.00</b>
			<b>Total Capital</b>				<b>4164.39</b>	<b>2828.62</b>	<b>3024.62</b>	<b>13185.00</b>
			<b>Total Rural Water Supply Department</b>				<b>6869.06</b>	<b>6093.62</b>	<b>10682.30</b>	<b>21180.00</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
18	REV	33	Land Administration Department	139	2029 00 796 11 11	Computerization of Tahsildar Offices (Mee Seva)	10.14	8.50	3.50	3.85
			<b>Total 11-State Development Schemes</b>				<b>10.14</b>	<b>8.50</b>	<b>3.50</b>	<b>3.85</b>
			<b>Total Revenue</b>				<b>10.14</b>	<b>8.50</b>	<b>3.50</b>	<b>3.85</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	REV		Land Administration Department	140	4070 00 796 11 08	Construction of Tahsildar Buildings	8.22	31.00	2.58	31.00
			<b>Total 11-State Development Schemes</b>				<b>8.22</b>	<b>31.00</b>	<b>2.58</b>	<b>31.00</b>
			<b>Total Capital</b>				<b>8.22</b>	<b>31.00</b>	<b>2.58</b>	<b>31.00</b>
			<b>Total Land Administration Department</b>				<b>18.36</b>	<b>39.50</b>	<b>6.08</b>	<b>34.85</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
19	SEI	34	Skill Development, Entrepreneurship and Innovation Secretariat	141	2515 00 796 06 09	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	0.00	0.00	822.36	822.36
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>822.36</b>	<b>822.36</b>
			<b>11-State Development Schemes</b>							

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	SEI		Skill Development, Entrepreneurship and Innovation Secretariat	142	2202 80 796 11 22	Skill Development Training Programmes	2500.00	2500.00	1093.75	3000.00
	SEI		Skill Development, Entrepreneurship and Innovation Secretariat		2515 00 796 11 14	Andhra Yuva Sakthi	0.00	0.00	2.19	0.00
			<b>Total 11-State Development Schemes</b>				<b>2500.00</b>	<b>2500.00</b>	<b>1095.94</b>	<b>3000.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	SEI		Skill Development, Entrepreneurship and Innovation Secretariat	143	2202 80 796 12 23	Pradhan Mantri Kaushal Vikas Yojana	0.00	0.00	97.11	116.53
	SEI		Skill Development, Entrepreneurship and Innovation Secretariat	144	2515 00 796 12 09	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	0.00	0.00	1233.54	1233.54
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>1330.65</b>	<b>1350.07</b>
			<b>Total Revenue</b>				<b>2500.00</b>	<b>2500.00</b>	<b>3248.95</b>	<b>5172.43</b>
			<b>Total Skill Development, Entrepreneurship and Innovation Secretariat Revenue</b>				<b>2500.00</b>	<b>2500.00</b>	<b>3248.95</b>	<b>5172.43</b>
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
20	SOW	35	Tribal Welfare Department	145	2225 02 277 06 07	Post-Matriculation Scholarships (RTF)	0.00	0.00	0.00	1825.25
	SOW		Tribal Welfare Department	146	2225 02 277 06 08	Post-Matriculation Scholarships (MTF)	0.00	0.00	0.00	1174.75
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>
			<b>11-State Development Schemes</b>							
	SOW		Tribal Welfare Department	147	2225 02 001 11 06	Administrative Support for implementation of TSP	500.00	500.00	500.00	550.00
	SOW		Tribal Welfare Department		2225 02 001 11 07	Support to TCR&TI	47.20	50.00	0.00	0.00
	SOW		Tribal Welfare Department	148	2225 02 102 11 04	Economic Support Schemes	4529.28	24217.84	29013.85	25000.00
	SOW		Tribal Welfare Department	149	2225 02 102 11 07	Establishment of Plain Area Tribal Development Agency	530.00	580.00	580.00	609.00
	SOW		Tribal Welfare Department	150	2225 02 102 11 08	Implementation of the Protection of Forest Right Act	350.00	350.00	350.00	367.50
	SOW		Tribal Welfare Department	151	2225 02 102 11 09	Promotion of Inter Caste Marriages	0.00	0.00	100.00	118.00
	SOW		Tribal Welfare Department	152	2225 02 102 11 10	Land Purchase	0.00	0.00	0.00	2500.00
	SOW		Tribal Welfare Department	153	2225 02 102 11 11	Reimbursement of Electricity Charges	0.00	0.00	0.00	3752.07



SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	SOW		Tribal Welfare Department	154	2225 02 102 11 12	Giriputrika Kalyana Pathakam	0.00	0.00	1424.00	823.00
	SOW		Tribal Welfare Department	152	2225 02 102 11 17	Yuva Kiranalu	4730.00	1009.82	1009.82	1000.00
	SOW		Tribal Welfare Department	153	2225 02 102 11 18	Rejuvenation of Coffee Plantation	6003.00	5446.00	5446.00	3446.00
	SOW		Tribal Welfare Department	154	2225 02 102 11 21	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	0.00	0.00	0.00	2000.00
	SOW		Tribal Welfare Department	155	2225 02 102 11 22	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	0.00	0.00	0.00	9000.00
	SOW		Tribal Welfare Department	156	2225 02 190 11 04	Financial Assistance to Girijan Co-operative Corporation	0.00	787.20	787.20	100.00
	SOW		Tribal Welfare Department	157	2225 02 277 11 05	Educational Institutions	11679.42	18037.03	14198.73	16906.83
	SOW		Tribal Welfare Department		2225 02 277 11 07	Post-Matriculation Scholarships (RTF)	3362.34	3850.00	3030.00	0.00
	SOW		Tribal Welfare Department		2225 02 277 11 08	Post-Matriculation Scholarships (MTF)	1830.72	3850.00	1157.71	0.00
	SOW		Tribal Welfare Department	158	2225 02 277 11 10	Pre-Matric Scholarships	1632.89	1778.74	3219.27	3464.69
	SOW		Tribal Welfare Department	159	2225 02 277 11 11	Pre-Matric Scholarships for Day Scholars	28.72	707.50	255.50	190.55
	SOW		Tribal Welfare Department	160	2225 02 277 11 13	NTR Vidyonnathi	0.00	0.00	350.00	500.00
	SOW		Tribal Welfare Department	161	2225 02 277 11 23	Conversion of Hostels into Residential Schools	2200.00	2200.00	2200.00	2420.00
	SOW		Tribal Welfare Department	162	2225 02 277 11 24	Support to Tribal Culture Research and Training Mission	0.00	0.00	550.00	600.00
	SOW		Tribal Welfare Department	163	2225 02 282 11 10	Food Basket Scheme	0.00	0.00	0.00	4000.00
	SOW		Tribal Welfare Department	164	2225 02 282 11 13	Tribal Community Health Programme	464.19	200.00	444.00	397.92
	SOW		Tribal Welfare Department		2225 02 800 11 09	Promotion of Inter Caste Marriages	75.00	80.00	0.00	0.00
	SOW		Tribal Welfare Department		2225 02 800 11 11	Reimbursement of Electricity Charges	2425.48	2500.00	2500.00	0.00
	SOW		Tribal Welfare Department		2225 02 800 11 12	Giriputrika Kalyana Pathakam	694.00	750.00	0.00	0.00
	SOW		Tribal Welfare Department		2225 02 800 11 13	NTR Vidyonnathi	350.00	350.00	0.00	0.00
	SOW		Tribal Welfare Department	165	2225 02 800 11 14	Forest Rentals	1400.00	2800.00	2800.00	3000.00
	SOW		Tribal Welfare Department	166	2225 02 800 11 16	Awareness and Impact creation on TSP	500.00	500.00	500.00	750.00
	SOW		Tribal Welfare Department		2225 02 800 11 17	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	500.00	2000.00	2000.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>43832.24</b>	<b>72544.13</b>	<b>72416.08</b>	<b>81495.56</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	SOW		Tribal Welfare Department	167	2225 02 102 12 05	Tribal Sub Plan	0.00	3500.00	5578.00	6000.00
	SOW		Tribal Welfare Department	168	2225 02 102 12 06	Grants under Proviso Art. 275 (1)	0.00	5000.00	5000.00	5000.00
	SOW		Tribal Welfare Department		2225 02 102 12 09	Development of Particularly Vulnerable Tribal Groups (PTG)	1600.00	0.00	0.00	0.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	SOW		Tribal Welfare Department		2225 02 102 12 10	Grants under Proviso Art. 275 (1)	4000.00	0.00	0.00	0.00
	SOW		Tribal Welfare Department	169	2225 02 102 12 18	Conservation Cum Development Programme	750.00	1500.00	5474.00	2000.00
	SOW		Tribal Welfare Department	170	2225 02 190 12 04	Financial Assistance to Girijan Co-operative Corporation	0.00	5.20	5.20	5.20
	SOW		Tribal Welfare Department	171	2225 02 277 12 07	Post-Matriculation Scholarships (RTF)	5927.36	7289.14	7332.10	7289.14
	SOW		Tribal Welfare Department	172	2225 02 277 12 08	Post-Matriculation Scholarships (MTF)	253.14	5190.89	4023.82	5190.89
	SOW		Tribal Welfare Department	173	2225 02 277 12 10	Pre-Matric Scholarships	0.00	1595.75	5282.94	200.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>12530.50</b>	<b>24080.98</b>	<b>32696.06</b>	<b>25685.23</b>
			<b>Total Revenue</b>				<b>56362.74</b>	<b>96625.11</b>	<b>105112.14</b>	<b>110180.79</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	SOW		Tribal Welfare Department	174	4225 02 800 07 76	Construction of Roads under NABARD Programmes	412.09	1000.00	463.50	1000.00
	SOW		Tribal Welfare Department	175	4225 02 800 07 77	Construction of Buildings for Integrated Residential Schools	1042.33	1500.00	1500.00	1000.00
	SOW		Tribal Welfare Department		4225 02 800 07 80	Construction of Godowns/Storage Points	59.98	0.00	0.00	0.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>1514.40</b>	<b>2500.00</b>	<b>1963.50</b>	<b>2000.00</b>
			<b>11-State Development Schemes</b>							
	SOW		Tribal Welfare Department	176	4225 02 277 11 21	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	734.49	1000.00	1000.00	1500.00
	SOW		Tribal Welfare Department		4225 02 277 11 75	Buildings for School Complexes	9.20	0.00	0.00	0.00
	SOW		Tribal Welfare Department	177	4225 02 277 11 77	Construction of Buildings for Integrated Residential Schools	0.00	0.00	0.00	1000.00
	SOW		Tribal Welfare Department	178	4225 02 277 11 79	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	65.00	100.00	100.00	100.00
	SOW		Tribal Welfare Department	179	4225 02 277 11 83	Educational Infrastructure	3898.19	8420.00	4220.00	10350.00
	SOW		Tribal Welfare Department	180	4225 02 277 11 86	Strengthening of Marketing and Storage Infrastructure in ITDAs	0.00	0.00	0.00	5000.00
			<b>Total 11-State Development Schemes</b>				<b>4706.88</b>	<b>9520.00</b>	<b>5320.00</b>	<b>17950.00</b>
			<b>12-Central Assistance to State Development Schemes</b>							
	SOW		Tribal Welfare Department		4225 02 800 12 05	Construction and Setting up of New Tribal Research Institute at Visakhapatnam	70.42	100.00	100.00	0.00
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>70.42</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total Capital</b>				<b>6291.70</b>	<b>12120.00</b>	<b>7383.50</b>	<b>19950.00</b>
			<b>Total Tribal Welfare Department</b>				<b>62654.44</b>	<b>108745.11</b>	<b>112495.64</b>	<b>130130.79</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	SOW	36	Tribal Welfare Residential Educational Institutions Society		2225 02 277 11 12	Residential Schools for Tribals	5770.00	343.20	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>5770.00</b>	<b>343.20</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Revenue</b>				<b>5770.00</b>	<b>343.20</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Tribal Welfare Residential Educational Institutions Society</b>				<b>5770.00</b>	<b>343.20</b>	<b>0.00</b>	<b>0.00</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
21	TRB	37	Transport, Roads and Buildings Secretariat	181	3451 00 796 11 43	Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses	0.00	0.00	0.00	5000.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>
			<b>Total Revenue</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	TRB		Transport, Roads and Buildings Secretariat		7055 00 796 11 05	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC) for purchase of Busses	150.00	900.00	1900.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>150.00</b>	<b>900.00</b>	<b>1900.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>150.00</b>	<b>900.00</b>	<b>1900.00</b>	<b>0.00</b>
			<b>Total Transport, Roads and Buildings Secretariat</b>				<b>150.00</b>	<b>900.00</b>	<b>1900.00</b>	<b>5000.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	TRB	38	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	182	5054 04 796 11 07	Major District Roads	3653.23	2000.00	2000.00	15000.00
			<b>Total 11-State Development Schemes</b>				<b>3653.23</b>	<b>2000.00</b>	<b>2000.00</b>	<b>15000.00</b>
			<b>Total Capital</b>				<b>3653.23</b>	<b>2000.00</b>	<b>2000.00</b>	<b>15000.00</b>
			<b>Total Administration, State Roads &amp; Road Safety Works (RSW), ENC (R&amp;B)</b>				<b>3653.23</b>	<b>2000.00</b>	<b>2000.00</b>	<b>15000.00</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	TRB	39	Rural Roads, ENC (R&B)	183	5054 04 796 07 15	Construction and Development of Road Works under RIDF	2179.30	3800.00	3800.00	1500.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>2179.30</b>	<b>3800.00</b>	<b>3800.00</b>	<b>1500.00</b>
			<b>11-State Development Schemes</b>							
	TRB		Rural Roads, ENC (R&B)	184	5054 04 796 11 38	Upgradation of NREGP works	1928.55	2000.00	900.00	2000.00
			<b>Total 11-State Development Schemes</b>				<b>1928.55</b>	<b>2000.00</b>	<b>900.00</b>	<b>2000.00</b>
			<b>Total Capital</b>				<b>4107.85</b>	<b>5800.00</b>	<b>4700.00</b>	<b>3500.00</b>
			<b>Total Rural Roads, ENC (R&amp;B)</b>				<b>4107.85</b>	<b>5800.00</b>	<b>4700.00</b>	<b>3500.00</b>
			<b>Revenue</b>							
			<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
22	WDC	40	Women Development & Child Welfare Department	185	2236 02 796 06 04	Nutrition Programme	0.00	1476.08	6493.69	2876.34
	WDC		Women Development & Child Welfare Department	186	2236 02 796 06 07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	0.00	75.00	75.00	209.70
			<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>1551.08</b>	<b>6568.69</b>	<b>3086.04</b>
			<b>11-State Development Schemes</b>							
	WDC		Women Development & Child Welfare Department	187	2235 02 796 11 05	Integrated Child Development Service (ICDS)	5497.60	5557.50	7658.91	2281.92
	WDC		Women Development & Child Welfare Department	188	2235 02 796 11 18	Girl Child Protection Scheme	150.00	200.00	200.00	200.00
	WDC		Women Development & Child Welfare Department		2235 02 796 11 70	Maa Inti Mahalakshmi	0.00	145.50	100.00	0.00
	WDC		Women Development & Child Welfare Department	189	2236 02 796 11 04	Special Nutrition for Malnourished Children and Mothers	2708.66	0.00	0.00	8000.00
	WDC		Women Development & Child Welfare Department	190	2236 02 796 11 06	Anna Amrutha Hastham	0.00	1000.00	1990.78	1990.78
	WDC		Women Development & Child Welfare Department		2236 02 796 11 07	Fluorosis problem	1053.66	0.00	0.00	0.00
	WDC		Women Development & Child Welfare Department	191	2236 02 796 11 09	Giri Gorumuddalu	1435.12	1300.00	1300.00	2286.76
			<b>Total 11-State Development Schemes</b>				<b>10845.04</b>	<b>8203.00</b>	<b>11249.69</b>	<b>14759.46</b>
			<b>12-Central Assistance to State Development Schemes</b>							

SI No.	SDEPT	SI. No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
	WDC		Women Development & Child Welfare Department	192	2236 02 796 12 04	Nutrition Programme	2765.40	3176.07	6493.69	2876.34
	WDC		Women Development & Child Welfare Department	193	2236 02 796 12 07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	0.00	112.00	112.00	209.70
			<b>Total 12-Central Assistance to State Development Schemes</b>				<b>2765.40</b>	<b>3288.07</b>	<b>6605.69</b>	<b>3086.04</b>
			<b>Total Revenue</b>				<b>13610.44</b>	<b>13042.15</b>	<b>24424.07</b>	<b>20931.54</b>
			<b>Capital</b>							
			<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	WDC		Women Development & Child Welfare Department	194	4235 02 796 07 04	Construction of Buildings for Anganwadi Centres	137.06	86.00	86.00	86.00
			<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>137.06</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
			<b>11-State Development Schemes</b>							
	WDC		Women Development & Child Welfare Department	195	4235 02 796 11 08	Construction of Buildings for Anganwadi Centres	0.00	300.00	200.00	200.00
			<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>
			<b>Total Capital</b>				<b>137.06</b>	<b>386.00</b>	<b>286.00</b>	<b>286.00</b>
			<b>Total Women Development &amp; Child Welfare Department</b>				<b>13747.50</b>	<b>13428.15</b>	<b>24710.07</b>	<b>21217.54</b>
			<b>Revenue</b>							
			<b>11-State Development Schemes</b>							
	WDC	41	Department for Welfare of Differently Abled, Transgender and Senior Citizens	196	2235 02 796 11 17	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	25.00	25.00	140.00	500.00
	WDC		Department for Welfare of Differently Abled, Transgender and Senior Citizens	197	2235 02 796 11 56	Economic Rehabilitation and discretionary grants	0.00	0.00	0.00	500.00
			<b>Total 11-State Development Schemes</b>				<b>25.00</b>	<b>25.00</b>	<b>140.00</b>	<b>1000.00</b>
			<b>Total Revenue</b>				<b>25.00</b>	<b>25.00</b>	<b>140.00</b>	<b>1000.00</b>
			<b>Capital</b>							
			<b>11-State Development Schemes</b>							
	WDC		Department for Welfare of Differently Abled, Transgender and Senior Citizens		4235 02 796 11 04	Investments in Andhra Pradesh Differently Abled Co-operative Corporation	402.72	0.00	0.00	0.00
			<b>Total 11-State Development Schemes</b>				<b>402.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Total Capital</b>				<b>402.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 16-17	BE 17-18	RE 17-18	BE 18-19
1	2	3	4	5	6	7	8	9	10	11
			<b>Total Department for Welfare of Differently Abled, Transgender and Senior Citizens</b>				427.72	25.00	140.00	1000.00
			Revenue							
			<b>11-State Development Schemes</b>							
23	YTC	42	Cultural Affairs Department	198	2205 00 796 11 24	Cultural Celebrations	33.00	170.00	50.00	100.00
			<b>Total 11-State Development Schemes</b>				33.00	170.00	50.00	100.00
			<b>Total Revenue</b>				33.00	170.00	50.00	100.00
			<b>Total Cultural Affairs Department</b>				33.00	170.00	50.00	100.00
			Revenue							
			<b>11-State Development Schemes</b>							
	YTC	43	Youth Services Department	199	2204 00 796 11 05	Youth Welfare Schemes	1037.25	2175.55	1958.00	6000.00
	YTC		Youth Services Department	200	2204 00 796 11 09	Assistance to Unemployeed Youth	0.00	3000.00	0.00	6000.00
			<b>Total 11-State Development Schemes</b>				1037.25	5175.55	1958.00	12000.00
			<b>Total Revenue</b>				1037.25	5175.55	1958.00	12000.00
			<b>Total Youth Services Department</b>				1037.25	5175.55	1958.00	12000.00
			Capital							
			<b>11-State Development Schemes</b>							
	YTC	44	Sports Authority of Andhra Pradesh (SAAP)	201	4202 03 796 11 04	Construction of Stadia and Modernization of Sports facilities	0.00	500.00	0.00	3000.00
			<b>Total 11-State Development Schemes</b>				0.00	500.00	0.00	3000.00
			<b>Total Capital</b>				0.00	500.00	0.00	3000.00
			<b>Total Sports Authority of AP (SAAP)</b>				0.00	500.00	0.00	3000.00
			<b>Grand Total Revenue</b>				234359.94	307647.74	330740.66	333442.22
			<b>Grand Total Capital</b>				23523.93	45227.14	34657.37	84218.37
			<b>Grand Total</b>				257883.87	352874.88	365398.03	417660.59