



# **SCHEDULED TRIBES COMPONENT 2026-27**

## **Volume - VII/2**

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# Contents

| <b>Chapter No.</b> | <b>Subject</b>   | <b>Page No.</b> |
|--------------------|--|-----------------|
| <b>1</b>           | <b>Introduction to Scheduled Tribes Component</b>        | 1               |
| <b>2</b>           | <b>Scheduled Tribes Component: 2026-27</b>               | 2-4             |
| <b>3</b>           | <b>Department wise schemes</b>                           | 5-57            |
| <b>I</b>           | <b>Agriculture Marketing &amp; Co-operation</b>          | 5-15            |
| 1                  | Agriculture Department                                   | 5-11            |
| 2                  | Horticulture Department                                  | 11-13           |
| 3                  | Sericulture Department                                   | 14-15           |
| <b>II</b>          | <b>Animal Husbandry, Dairy Development and Fisheries</b> | 15-17           |
| 1                  | Animal Husbandry Department                              | 15-17           |
| 2                  | Fisheries Department                                     | 17              |
| <b>III</b>         | <b>Environment, Forest, Science and Technology</b>       | 17-18           |
| 1                  | Principal Chief Conservator of Forests                   | 17-18           |
| <b>IV</b>          | <b>Higher Education</b>                                  | 18-21           |
| 1                  | Higher Education, Secretariat                            | 18-19           |
| 2                  | Collegiate Education Department                          | 19-21           |
| <b>V</b>           | <b>Energy</b>  | 21-22           |
| 1                  | Energy, Secretariat                                      | 21-22           |
| <b>VI</b>          | <b>Secondary Education Secretariat</b>                   | 22-32           |
| 1                  | School Education Department                              | 22-32           |
| 2                  | Intermediate Education Department                        | 32              |
| <b>VII</b>         | <b>Food and Civil Supplies</b>                           | 32              |
| 1                  | Food and Civil Supplies Department                       | 32              |
| <b>VIII</b>        | <b>Health, Medical and Family Welfare</b>                | 33-38           |
| 1                  | Medical Education Department                             | 33-34           |
| 2                  | Public Health and Family Welfare Department              | 34              |
| 3                  | Family Welfare Department                                | 34-38           |

| <b>Chapter No.</b> | <b>Subject</b>  | <b>Page No.</b> |
|--------------------|---|-----------------|
| 4                  | Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH)              | 38              |
| <b>IX</b>          | <b>Home</b>   | 38-39           |
| 1                  | Andhra Pradesh Crime Investigation Department                     | 38-39           |
| <b>X</b>           | <b>Housing</b>  | 39-40           |
| 1                  | Weaker Section Housing  | 39-40           |
| <b>XI</b>          | <b>Water Resources</b>  | 40              |
| 1                  | Minor Irrigation Department                                       | 40              |
| <b>XII</b>         | <b>Industries and Commerce</b>                                    | 40-41           |
| 1                  | Industries and Commerce, Secretariat                              | 40-41           |
| 2                  | Industries, Commerce and Export Promotion Department              | 41              |
| <b>XIII</b>        | <b>Information Technology , Electronics and Communications</b>    | 41-42           |
| 1                  | Information Technology, Electronics & Communications, Secretariat | 41-42           |
| <b>XIV</b>         | <b>Labour, Factories, Boilers and Insurance Medical Services</b>  | 42              |
| 1                  | Labour Department   | 42              |
| <b>XV</b>          | <b>Municipal Administration and Urban Development</b>             | 42              |
| 1                  | Municipal Administration and Urban Development, Secretariat       | 42              |
| <b>XVI</b>         | <b>Planning</b>   | 43              |
| 1                  | Planning, Secretariat   | 43              |
| <b>XVII</b>        | <b>Panchayat Raj and Rural Development</b>                        | 43-47           |
| 1                  | Panchayat Raj Department  | 43              |
| 2                  | Panchayat Raj Engineering Department                              | 43-44           |
| 3                  | Rural Development Department                                      | 44-46           |
| 4                  | Rural Water Supply Department                                     | 46-47           |

| <b>Chapter No.</b> | <b>Subject</b>  | <b>Page No.</b> |
|--------------------|---|-----------------|
| <b>XVIII</b>       | <b>Department of Skills Development and Training</b>                              | 47-49           |
| 1                  | Department of Skills Development and Training, Secretariat                        | 47-48           |
| 2                  | Employment and Training Department  | 48-49           |
| 3                  | Technical Education Department  | 49              |
| <b>XIX</b>         | <b>Tribal Welfare</b>   | 49-55           |
| 1                  | Tribal Welfare Department   | 49-55           |
| <b>XX</b>          | <b>Transport, Roads and Buildings</b>   | 55              |
| 1                  | Administration, State Roads & Road Safety Works(RSW),<br>ENC(Roads and Buildings) | 55              |
| 2                  | Rural Roads, ENC(Roads and Buildings)   | 55              |
| <b>XXI</b>         | <b>Women, Children, Differently Abled and Senior Citizens</b>                     | 55-57           |
| 1                  | Women Development and Child Welfare Department                                    | 55-56           |
| 2                  | Department for Welfare of Differently Abled, Transgender<br>and Senior Citizens   | 56-57           |
| <b>XXII</b>        | <b>Youth Advancement, Tourism &amp; Culture</b>                                   | 57              |
| 1                  | Cultural Affairs Department   | 57              |
| 2                  | Sports Authority of Andhra Pradesh (SAAP)   | 57              |
| <b>4</b>           | <b>Annexure - Department &amp; Scheme wise budget allocation<br/>details</b>      | 58-123          |

# **Chapter - 1**

## **SCHEDULED TRIBES COMPONENT: 2026-27**

### **SCHEDULED TRIBES COMPONENT**

#### **Introduction:**

The Budgetary Classification System provides normative framework for both policy formulation and accountability. Hitherto the Government has 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.

SCSP & TSP Act 2013 was amended vide Act 13 of 2023. As per the Act, the Tribal Sub Plan was further extended for 10 years i.e., 26.04.2023 to 25.04.2033. As per the amendment, the budget is allocated in proportionate to the population of Scheduled Tribes in the 'allocable budget' which means the total expenditure in the consolidated fund of the state excluding exempted expenditure like, salary, salary grant in aid, pension, administrative expenditure etc, as defined in the amendment of the Act.

On these lines, Budget allocation for 2026-27 is made for the schemes which would secure direct and quantifiable benefits to Scheduled Tribes individuals or Scheduled Tribes habitations.

An amount of **Rs. 9189,61.37** lakhs has been allocated under Scheduled Tribes Component for the Financial Year 2026-27. A brief summary of financial allocation under Scheduled Tribes Component 2026-27 and write-up on various schemes implemented by the Departments are given below.

## Chapter - 2

### SCHEDULED TRIBES COMPONENT: 2026-27

| S.No        | Department  | BE 2026-27<br>(Rupees in Lakhs) |
|-------------|---|---------------------------------|
| <b>I</b>    | <b>Agriculture Marketing and Co-Operation</b>                   |                                 |
| 1           | Agriculture Department  | 572,15.58                       |
| 2           | Horticulture Department   | 54,84.37                        |
| 3           | Sericulture Department  | 2,96.98                         |
| <b>II</b>   | <b>Animal Husbandry, Dairy Development and Fisheries</b>        |                                 |
| 1           | Animal Husbandry Department                                     | 16,68.76                        |
| 2           | Fisheries Department  | 16,22.81                        |
| <b>III</b>  | <b>Environment, Forest, Science and Technology</b>              |                                 |
| 1           | Principal Chief Conservator of Forests                          | 3,92.15                         |
| <b>IV</b>   | <b>Higher Education</b>   |                                 |
| 1           | Collegiate Education Department                                 | 23,76.94                        |
| <b>V</b>    | <b>Energy</b>   |                                 |
| 1           | Energy ,Secretariat   | 227,35.65                       |
| <b>VI</b>   | <b>Secondary Education Secretariat</b>                          |                                 |
| 1           | School Education Department                                     | 449,39.93                       |
| 2           | Intermediate Education Department                               | 0.01                            |
| <b>VII</b>  | <b>Food and Civil Supplies</b>                                  |                                 |
| 1           | Food and Civil Supplies Department                              | 402,32.58                       |
| <b>VIII</b> | <b>Health, Medical and Family Welfare</b>                       |                                 |
| 1           | Medical Education Department                                    | 451,23.38                       |
| 2           | Public Health and Family Welfare Department                     | 36,00.00                        |
| 3           | Family Welfare Department                                       | 438,06.02                       |
| 4           | Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department | 9,32.68                         |
| <b>IX</b>   | <b>Housing</b>  |                                 |

| S.No         | Department   | BE 2026-27<br>(Rupees in Lakhs) |
|--------------|--|---------------------------------|
| 1            | Weaker Section Housing   | 1414,57.19                      |
| <b>X</b>     | <b>Water Resources</b>   |                                 |
| 1            | Minor Irrigation Department  | 4,01.10                         |
| <b>XI</b>    | <b>Industries and Commerce</b>   |                                 |
| 1            | Industries and Commerce, Secretariat   | 9,53.78                         |
| 2            | Industries, Commerce and Export Promotion Department                               | 71,20.01                        |
| <b>XII</b>   | <b>Information Technology, Electronics and Communications</b>                      |                                 |
| 1            | Information Technology, Electronics and Communications, Secretariat                | 6,95.33                         |
| <b>XIII</b>  | <b>Labour, Factories, Boilers and Insurance Medical Services</b>                   |                                 |
| 1            | Labour Department  | 30,00.00                        |
| <b>XIV</b>   | <b>Municipal Administration and Urban Development</b>                              |                                 |
| 1            | Municipal Administration and Urban Development, Secretariat                        | 0.01                            |
| <b>XV</b>    | <b>Planning</b>  |                                 |
| 1            | Planning, Secretariat  | 11,81.47                        |
| <b>XVI</b>   | <b>Panchayat Raj and Rural Development</b>   |                                 |
| 1            | Panchayat Raj Department   | 12,00.00                        |
| 2            | Panchayat Raj Engineering Department   | 202,60.00                       |
| 3            | Rural Development Department   | 109,33.30                       |
| 4            | Rural Water Supply Department  | 524,85.80                       |
| <b>XVII</b>  | <b>Department of Skills Development and Training</b>                               |                                 |
| 1            | Department of Skills Development and Training, Secretariat                         | 5,48.50                         |
| 2            | Employment and Training Department   | 33.80                           |
| 3            | Technical Education Department   | 3,59.22                         |
| <b>XVIII</b> | <b>Tribal Welfare</b>  |                                 |
| 1            | Tribal Welfare Department  | 3595,73.13                      |
| <b>XIX</b>   | <b>Transport, Roads and Buildings</b>  |                                 |
| 1            | Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings) | 30,00.00                        |

| <b>S.No</b> | <b>Department</b>  | <b>BE 2026-27<br/>(Rupees in Lakhs)</b> |
|-------------|--|---|
| 2           | Rural Roads, ENC (Roads and Buildings)                                       | 1,53.75                                 |
| <b>XX</b>   | <b>Women, Children, Differently Abled and Senior Citizens</b>                |   |
| 1           | Women Development and Child Welfare Department                               | 445,40.72                               |
| 2           | Department for Welfare of Differently Abled, Transgender and Senior Citizens | 1,76.09                                 |
| <b>XXI</b>  | <b>Youth Advancement, Tourism and Culture</b>                                |   |
| 1           | Cultural Affairs Department  | 75.00                                   |
| 2           | Sports Authority of Andhra Pradesh (SAAP)                                    | 3,85.33                                 |
|             | <b>Grand Total</b>   | <b>9189,61.37</b>                       |

## **Chapter - 3**

### **DEPARTMENT WISE SCHEMES**

#### **I) Agriculture Marketing and Co-Operation**

##### **1) Agriculture Department**

###### **1.1. Annadatha Sukhibhava Scheme**

The Coalition Government has announced financial assistance of Rs.20,000/- per annum under "Annadatha Sukhibhava" Scheme to the farmers under "Super Six" programme.

- The Landholder farmer families who collectively own cultivable land, will be provided a benefit of Rs.20,000/-per annum which includes benefit of Rs.6,000/- provided by the GOI under PMKISAN.
- Financial assistance will also be provided to all land less cultivators in the state @ Rs.20,000/- per year from the Budget allocation of the Government of Andhra Pradesh.
- Annadatha Sukhibhava-PM Kisan scheme was launched on 02.08.2025 and during 2025-26 till now two installments were extended.

###### **1.2. Pradhan Mantri Fasal Bima Yojana (PMFBY)**

To protect the farmers in the event of crop loss due to natural calamities, pests and diseases etc, the State is currently implementing Pradhan Mantri Fasal Bima Yojana (PMFBY), Restructured Weather Based Insurance Scheme (RWBCIS). These schemes will now operate in both Kharif and Rabi seasons.

Starting from Rabi 2024-25, a voluntary enrolment model is reinstated giving farmers the freedom and flexibility to participate in the scheme based on their individual needs. Under this approach, farmers will pay a nominal premium through banks or Common Service Centers (CSCs) before the specified cut-off dates. The farmer's premium share is kept at a minimal rate, while the State and Central Governments will continue to subsidize the remaining premium equally. Insurance companies, selected through a competitive bidding process, will implement scheme and claim settlements done as per established procedures.

###### **1.3. Extension**

The Budget is proposed for strengthening extension services through the following interventions:

- District Resource Centre's (DRCs) to conduct trainings for farmers and RSK field staff, undertake diagnostic field visits, and create awareness on latest agricultural technologies
- Mobility support to DRC staff, publications on Government priority programmes to enhance awareness among the farming community, Honorarium to Multi purpose Extension Officers (MPEOs) based on actual working strength of 1,359 MPEOs (Gen:891, SC:360, ST:108) @ Rs.15000/- per month.

###### **1.4. Rashtriya Krushi Vikas Yojana (RKVY-DPR) [AP81]**

Rashtriya Krishi Vikas Yojana (RKVY) was initiated in FY 2007-08 as an additional Central Assistance (ACA) to State Plan Scheme with 100% central assistance and it was converted into a centrally sponsored scheme in 2014-15 with 100% central assistance.

The funding pattern of the scheme was changed in 2015-16 and the ratio of central share and state share was fixed to 60:40. GoI has restructured the process of approval of Annual Action Plan for the CSS schemes from 2023-24 onwards and the schemes are broadly classified as

- Category-I: These are Beneficiary oriented schemes which provide assistance to individual beneficiaries covering areas like income and price support (PM KISAN, PSS), Insurance (PMFBY) and credit facilities (KCC) etc.
- Category-II: These are the schemes addressing specific themes and or linked to the agricultural value chain like infrastructure, Marketing, Capacity building etc.
- Category-III: These are agricultural field/ production-oriented schemes for which Annual Action Plan (AAPs) are currently to be furnished by the states. These schemes are broadly classified as RKVY and Krishonnati Yojana.

RKVY has been restructured as a cafeteria scheme by merging the seven Central sponsored schemes during 2024-25 and renamed as Prime Minister-Rashtriya Krishi Vikas Yojna (PM-RKVY) from 2025-26.

#### **1.5. RKVY - Rainfed Area Development (RAD) [AP306]**

Rainfed Area Development (RAD) aims at promoting sustainable agriculture production through adaptation of agricultural climatic zone wise Integrated Farming System (IFS) models developed by Indian Council of Agriculture research (ICAR) thus developing Rainfed areas in a sustainable manner. The financial pattern for implementation of RAD program is shared at 60:40 between Central and State Government.

The scheme is being implemented in 9 rainfed districts of the state where the Rainfed agriculture is more prevalent viz., 8 Rayalaseema districts i.e., Kurnool, Nandyal, Anantapuram, Sri Satya Sai, Kadapa, Annamayya, Chittoor, Tirupathi and Prakasam districts in cluster mode approach.

An amount of Rs.30,000/- will be provided to each farming family irrespective of the size of their land holding for taking up Integrated farming system along with at least two supplementary activities viz. Fishery units, Apiculture, Silage units, Vermi-compost units/ Organic input production unit.

#### **1.6. RKVY - National Project on Management of Soil Health and Fertility [AP324]**

Soil Health card & soil Health Management schemes were merged under RKVY as Soil health & Fertility component from the year 2022-23.

The main aim of the scheme was to encourage balance & judicious use of fertilizers in conjunction with organic and bio-fertilizers based on soil testing to maintain soil health & Productivity.

The Soil Health Card provides farmers with valuable information about the nutrient status of their soil along with recommendation on appropriate dosage of nutrients to be applied to enhance soil health fertility and productivity.

The Soil Health and Fertility Scheme is proposed to be implemented with the following

key interventions:

- Collection, analysis, and generation of **6.0 lakh soil samples**
- Conduct of **30,000 demonstrations, training, and knowledge-sharing activities** on farmers' fields
- Strengthening and maintenance of **29 Soil Testing Laboratories (STLs)**
- Promotion and distribution of **micronutrients in 16,000 ha**
- Implementation of the **School Soil Health Programme in 149 schools**

### **1.7. RKVY - Sub Mission on Agriculture Mechanisation [AP283]**

Central Sector Scheme with funding pattern of 60:40 (Central: State) for supply of farm machinery.

The Objectives of SMAM are:

- Increasing the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low;
- Promoting 'Custom Hiring Centres' to offset the adverse economies of scale rising due to small landholding and high cost of individual ownership;

It is proposed to provide farm machinery and implement to the individual farmers which includes SF/MF on 50% subsidy and establishments of CHCs with High-cost machinery on 40% subsidy under SMAM scheme.

### **1.8. Krishionnati Yojana - National Food Security and Nutrition Mission [AP17]**

National Food Security Mission, which is a Centrally Sponsored scheme launched during October 2007 to enhance the area and production of food crops. The aim of the scheme is to raise the income of the farmers through enhanced technologies and farm management practices and to ensure food security in the country. From 2019-20 the scheme has five (5) components i.e., NFSM-Rice, NFSM-Pulses, NFSM-Coarse Cereals-Maize, NFSM-Nutri-cereals and NFSM-Commercial Crops-Cotton, Jute and Sugarcane. From 2023-24, the scheme name has been changed to Food and Nutrition Security.

#### **Objectives:**

- Increase production of rice, pulses, coarse cereals (Maize), Nutri-Cereals/Milletts, Commercial crops-Cotton, Jute and Sugarcane through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.
- Restoring Soil fertility and Productivity at the individual farm level
- Enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers and
- Enhancing post-harvest value addition at farm gate for better price realization to farmers through efficient market linkages.

### **1.9. Krishionnati Yojana - Mission for Aatmanirbharta in Pulses**

The Govt. of India has launched a new Centrally Sponsored Scheme "Mission for

“Atmanirbharta in Pulses” (Earlier NFSNM-Pulses) on 1<sup>st</sup> October, 2025 under Krishonnati Yojana (KY).

The GoI has also approved **AAP for Rs.2708.00 Lakhs** (Rs.1625.00 Lakhs as Central Share & Rs.1083.00 Lakhs as State Share) under Mission for Aatmanirbharta in Pulses for **2026-27**.

#### **Objectives of the Mission:**

- a. Enhancing pulses production with a special focus on Tur, Urad, Masoor
- b. Promoting production and availability of climate resilient seeds for farmers
- c. Increasing area under pulses cultivation
- d. Promoting post-harvest storage and management technology
- e. Assured 100% Procurement of Tur, Urad, Masoor by NCCF & NAFED
- f. Assured procurement of other pulses as per the norms of Price Support Scheme (PSS) under PM-AASHA.
- g. Enhancing protein content.

#### **Outcomes targeted in the Country:**

- a. Increase production of pulses from 242 lakh MT to 350 lakh MT
- b. Increase area under pulses cultivation from 275 lakh ha to 310 lakh ha
- c. Improve the average yield from 881 kg/ha to 1130 kg/ha
- d. Develop high-yielding, short-duration, hybrid, genome edited, climate resilient and pest-resistant varieties.

#### **Pulse Clusters in the State:**

1. **Redgram:** Anantapur, Nandyal, Palnadu, Prakasam, Sri Satya Sai, Kurnool, YSR Kadapa, Bapatla, Chittoor, NTR
2. **Black Gram:** Bapatla, Eluru, Kakinada, Krishna, Nandyal, SPSR Nellore, Srikakulam, Vizianagaram, West Godavari, YSR Kadapa, Anakapalli, Parvathipuram Manyam, Guntur
3. **Bengal Gram:** Bapatla, Kurnool, Nandyal, Prakasam, YSR.Kadapa, Anantapur
4. **Other Pulses:** Guntur, Bapatla, Srikakulam, Eluru, Vizianagaram, Krishna, NTR, Chittoor, Sri Satya Sai, Anantapur, Annamayya, ASR

#### **1.10. Krishionnati Yojana-Edible Oils (Oilseeds) [AP222]**

The NMEO(OS) is being implemented in the state as Centrally Sponsored State Scheme (CSS) with 60:40 sharing pattern between GoI & State Govt. respectively.

#### **Objectives:**

- Increasing production of Rice, Wheat, Pulses, Coarse Cereals (Maize & Barley), Commercial Crops (Cotton, Jute & Sugarcane) and Nutri-Cereals (Shree Anna) through area expansion, adoption of different cropping patterns and productivity enhancement in a sustainable manner.

- Restoring soil fertility and productivity at farm level.
- Enhancing farm level economy to enhance farmer's income.
- Enhancing post-harvest value addition at the farm gate for better price realization

### 1.11. National Food Security Mission

#### (Assistance for fostering Seeds of New Varieties - Erstwhile SVP & CSP)

##### The various components under NFSM (Seeds)

- **Assistance with Breeder seeds:** Financial assistance of 50% on the Breeder Seed cost (100% GoI Share) provided to seed growers for newly released varieties/hybrids which are  $\leq 5$  years old up to 5 hectares per seed grower.
- **Assistance on Foundation Seeds:** Financial assistance of 50% on Foundation Seed cost (100% GoI) provided to seed growers for newly released varieties/hybrids which are  $\leq 8$  years old up to 5 hectares per seed grower.
- **Assistance on Certification Charges:** 50% assistance on seed inspection charges paid by the Seed Growers or Agencies is provided for production of Foundation and Certified seed.
- **Assistance on Certified Seeds:** Financial assistance of 50% provided for distribution of Certified Seed (60:40) of varieties/hybrids which are  $\leq 10$  years old for maximum 01 hectare/farmer.
- **Assistance with Capacity Building (100% GoI):** To impart the knowledge of Seed Production, Inspection, Rouging, Harvesting, Processing, Packing, Treatment, Storage, Certification etc, assistance of Rs. 50,000 per training provided for organizing one-day training program for a group of 150 farmers

### 1.12. Krishionnati Yojana - Agricultural Extension [AP24]

SMAE previously named as Agricultural Technology Management Agency (ATMA) is implementing in (13) districts of Andhra Pradesh state with an objective to disseminate the latest technologies to farming community and also to address the gaps in adoption of technologies through Bottom-up planning.

It is promoting a decentralized and farmer-friendly extension system in the country and the objective to make available latest Agricultural technologies and Good Agricultural Practices (GAPs) in different thematic areas of Agriculture and allied areas to farmers through different extension activities viz, Farmers Training, Demonstrations, Exposure Visits, Kisan Mela, Mobilization of Farmers Groups and organizing Farm Schools etc.

### 1.13. Krishionnati Yojana - Digital Agriculture [AP314]

The **Digital Agriculture Cell (DAC)** of the Agriculture Department, Government of Andhra Pradesh, is spearheading with most ambitious agricultural digitisation programmes. Formed with the vision to **digitize every scheme, workflow and crop process**, DAC is enabling a future where every farmer, every crop and every acre is digitally recorded and

supported with real-time intelligence.

The state's digital advancements align with the broader economic and governance priorities highlighted in the Socio-Economic Survey 2024-25, particularly the push towards **data-driven governance, Swarna Andhra Vision 2047**, and real-time monitoring of KPIs and SDGs. **A State-wide Digital Backbone for Agriculture**

Building on the foundations of **APAIMS 2.0**, (Andhra Pradesh Agriculture Information Management System 2.0) Andhra Pradesh is moving towards a fully integrated agricultural digital ecosystem supporting farmer services, crop analytics, pest surveillance, climate intelligence, and scheme monitoring.

#### **1.14. Krishionnati Yojana-Strengthening of Seed Quality Control and Seed Testing Laboratory components**

The Scheme is 100% centrally assisted. Under KY-SMSP, seed quality control arrangements focus on strengthening (supplying equipment and infrastructure) Seed Testing Laboratories across the State to ensure that only quality seed inputs are available in the market.

#### **1.15. Soil and Water Conservation Programmes**

The budget is proposed for clearance of pending payments for Soil and Water Conservation works.

#### **1.16. Paramparagat Krishi Vikas Yojana**

Budget provision is proposed to meet **committed liabilities under ongoing PKVY / Natural Farming clusters**.

- For continuation of **approved activities under RKVY-PKVY**
- To sustain **cluster-based Natural Farming activities** already initiated in the State

#### **1.17. National Mission on Natural Farming (NMNF)**

The Budget provision is proposed to achieve the following objectives:

- To cover 10,000 clusters comprising all Gram Panchayats under Natural Farming.
- To bring 12.5 lakh acres under Natural Farming.
- To support farmers and bring 12.5 lakh acres into the Natural Farming fold.
- To strengthen Rythu Seva Kendralu (RSKs) in the State to support Natural Farming implementation.
- To continue and scale up Natural Farming interventions across the State.

#### **1.18. RKVY - Crop Diversification Programme**

This programme aim to discourage tobacco cultivation by promoting alternate crops such as pulses, millets, oilseeds, and maize.

The programme aims to promote pulses cultivation in tobacco-growing areas with assured procurement thereby enhancing farmer income and sustainability through Organising

Cluster Demonstrations, Processing Units, and also towards admin expenses.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Horticulture Department**

### **2.1. Andhra Pradesh Micro Irrigation Project (NABARD)**

PMKSY- APMIP is the unique and first comprehensive project being implemented in a big way in Andhra Pradesh. APMIP was launched with an objective of enhancing the crop productivity by improving the water use efficiency through Micro Irrigation systems for the benefit of the farmers. In view of deficit Rainfall, Rain shadow regions, unpredictable rains and considerable depletion of ground water, farmers have opted for Drip Irrigation. To achieve the concept of 'Per Drop More Crop', Micro Irrigation is taken up in a large way in Andhra Pradesh particularly in Rayalaseema Districts.

It is an ongoing project and so far 17.18 Lakh hectares has been covered under Micro Irrigation in 26 Districts in the State from 2003-04 to till date. To encourage farmers for adopting Micro Irrigation the State Government is giving top up subsidy.

Programmes implemented for ST beneficiaries under RKVY-PDMC

- **Drip Irrigation:**

- 100% subsidy for ST farmers belonging to SF/MF category.
- 90% subsidy for Medium farmers of Rayalaseema, Prakasam Districts and ST Farmers in ITDA areas (above 5 to 10 Ac)

- **Sprinkler Irrigation:**

- 55% subsidy for ST farmers limiting to 5 Acres per beneficiary.

### **2.2. Krishionnati Yojana - Integrated Development of Horticulture [AP56]**

The Mission was launched to promote holistic growth of Horticulture sector through an area based regionally differentiated strategies. A Centrally Assisted State Development Scheme – the Mission for Integrated Development of Horticulture (MIDH) is being implemented in the State by the State Horticulture Mission. The focus of the programme is to provide comprehensive development of all the sub-sectors of Horticulture so as to provide additional income to Horticulture growers.

The major components covered under MIDH are (a) Area Expansion (Perennial and Non-Perennial crops) (b) Rejuvenation of senile orchards (c) Protected Cultivation (d) Post-Harvest Management (e) Creation of Water Resources (Farm Ponds) (f) Farm Mechanization (g) Capacity Building.

#### **Programmes implemented for ST beneficiaries under MIDH**

1. **Promotion of Exotic and Niche Fruit Crops:** To promote and scale-up the production of globally popular exotic and important indigenous fruits of high value (economic/nutritional) by popularizing the cultivation of such fruits in suitable agro-climatic conditions i.e., Exotic Fruits - Dragon, Fruit, Avocado, Fig, Passion Fruit, Strawberry and Niche Fruits - Amla, Karonda, Jamun, Tamarind, Jack fruit, Phalsa & Garcinia will be provided under 40% subsidy.
2. **Rejuvenation:** To increase productivity of senile plantations through Rejuvenation will

be provided under 50% subsidy.

3. **Protected Cultivation:** Promotion of Cultivation of High Value Vegetables and Flowers in Poly houses and Shadenet, Anti Bird Nets will be provided under 50% subsidy.
4. **Creation of water Resources:** Individual Farm Ponds are provided on assistance of 50% with unit cost of Rs.1.80 Lakh for giving life-saving irrigation during dry spells.
5. **Farm Mechanization:** Supply of Mini Tractors, Power Tillers, Taiwan Sprayers, Tractor Operated Sprayers etc., will be provided under 50% subsidy.
6. **Fruit Care Activity:** To promote Fruit Care Activities in Mango and Banana will be provided under 50% subsidy.
7. **Establishment of Marketing Infrastructure:** Mobile vending carts and Collection Centers are being proposed for promotion of Marketing Infrastructure will be provided under 50% subsidy.
8. **Mushroom Cultivation:** For encouraging small and Marginal farmers New Component Low cost /Small scale mushroom Production Units (10) Nos will be provided under 50% subsidy.
9. **Pollination through Beekeeping:** For increasing productivity of the crops Bee Boxes and Bee colonies will be provided under 40% subsidy.
10. **Human Resource Development:** Capacity Building Programmes through Trainings & Exposure visits.

### **2.3. Krishionnati Yojana - Oil Palm[AP405]**

Andhra Pradesh stands in first position in Area, Production and Productivity of Oil Palm with an area of 2.49 lakh Ha with 1.97 lakh Farmers in 24 districts of Andhra Pradesh spreading over in 371 mandals. Average productivity of bearing plantations is 19.81 tons FFB per Ha. Fresh Fruit bunches (FFBs) production is 22.81 lakh MTs and Crude Palm Oil (CPO) production is 4.07 lakh MTs during Oil year 2024-25.

Under Area Expansion programme, to provide more support to the farmers, the cost norms for planting material has been enhanced from Rs.12000/- to Rs.29000/-.

#### **Programmes implemented for ST beneficiaries under NMEO-OP (Oilpalm)**

- **Area Expansion:** 100% for cost of planting material limited to Rs.20,000/- for indigenous variety and 29,000/- for Imported Variety per ha for entire land holding of the farmer.
- **Maintenance:** 50% of the cost during gestation period for 4 years with a ceiling of Rs.21,000 per ha (Rs.5250 per ha per year).
- **Agriculture Pumpsets:** Diesel / petrol / electric pump sets of capacity up to 10 HP to farmers @ 50% of the cost limited to Rs.27,000/- for ST farmers.
- **Borewell:** Construction of bore wells /tube wells, assistance @ 50% limited to Rs.50,000/- per unit.
- **Inputs for Intercropping:** 50% of the cost limited to Rs.5250/ha for purchase of

seeds/fertilizers/ INM/ IPM/fertigation/tree guards and PP chemicals etc

- **Machinery & Tools:** Supply of Oilpalm Cutter, Wire mesh, Motorized Chisel, Portable Ladder, Chaff Cutter and Small Tractor at 50% subsidy on unit cost.
- **Human Resource Development:** Capacity Building Programmes through Trainings & Exposure visits.

#### **2.4. Krishionnati Yojana - National Bamboo Mission[AP389]**

Priority is given for taking up of Bamboo as Block Plantation, Border crop. Assistance is also being provided for raising Bamboo Nurseries both in public, private sector and plantation etc., on 50% subsidy.

#### **2.5. RKVY - Agroforestry**

Promotes integration of trees with crops and livestock systems. The scheme aims to enhance farm productivity, generate additional income, create employment opportunities, and improve livelihoods of rural households, particularly small and marginal farmers. It focuses on ensuring the availability of quality planting material, popularizing agroforestry models suited to different agro-climatic regions, strengthening extension services and capacity-building support for sustainable development.

**The details of the budget allocation of the Department is shown in the Annexure**

### **3) Sericulture Department**

#### **3.1. SERICULTURE**

Sericulture is an agro-based cottage industry consisting of silkworm rearing and post cocoon activities leading to production of silk yarn. Sericulture provides gainful employment, economic development and improvement in the quality of life to the people in rural areas and therefore it plays an important role in anti-poverty program and prevents migration of rural people to urban area in search of employment thus providing employment to the rural folk especially to women/youth and playing a vital role in upliftment of the rural economy.

Sericulture assures frequent returns to the farmers with an average income of Rs.1,35,000/- per acre per annum. It is estimated that Sericulture can generate employment @ 11 man days per one kg of raw silk production (under both on-farm and off-farm activities) throughout the year.

This potential is par-excellence and no other industry generates this kind of employment, especially in rural areas. Hence, Sericulture is used as a tool for rural development. Sericulture activity is one of the best alternatives for the other commercial crops especially in drought prone areas to overcome the severe agrarian crisis, as the mulberry plant demands very less water when compared to Paddy or other commercial crops. Andhra Pradesh the Second largest Raw silk producer in India. Necessary Steps are being taken to gain 1st place in India.

The Department is aimed at creation of sustainable livelihood generation to the Scheduled Tribes families through Sericulture activities. The following schemes are implementing under Sericulture.

#### **3.2. Implementation of Sericulture Schemes - Silk Samagra**

The Central Silk Board, Ministry of Textiles, Govt. of India, Bangalore has sanctioned "SILK SAMAGRA" for development of Biovoltine Sericulture through implementation of Sericulture Schemes.

### **3.3. Development of Sericulture Industry in Tribal Areas**

#### **Supply of quality disinfectants to sericulture farmers for increasing cocoon production:**

Disinfection is one of the critical interventions to ensure healthy and successful silkworm rearing. It aims at total destruction of disease-causing pathogens. During the course of Silk Worm Rearing several bacteria, virus, fungi cause silkworm diseases. These pathogens released by diseased silkworms easily accumulate and spread in the environment. They can survive for long period under congenial conditions. The spores of pathogens are very light and easily carried by wind and can spread from one rearing house to another. There are no curative methods for any silkworm diseases. Therefore, prevention of the disease is the best cure. Prevention of the disease is ensured by proper disinfection and maintenance of hygiene in the Rearing shed.

To increase productivity through successful harvest of cocoon crop, the silkworm rearing sheds and appliances have to be disinfected thoroughly before and after every crop as per the prescribed procedure by the Research institutes of CSB. For disinfecting one rearing shed along with appliances the unit cost approved by Central Silk Board is Rs.5,000/- per year for 3-5 crops with 90% assistance to the ST farmers is proposed.

#### **a. Farm Mechanization:**

A good quality of mulberry leaf leads to production of good quality and silk rich cocoons. In recent years, the cost of production of mulberry leaf is increased due to increase in labor wages and cost of inputs like fertilizers and irrigation etc. Nearly, 60- 70% of cost of production of cocoons has to be spent on production of quality mulberry leaf. Out of which about 65-70% expenditure goes for labor wages for inter-cultivation for maintaining pruning schedule, manual fertilizer application and other operations. Hence, to reduce the cost of production of mulberry leaf appropriate mechanization through adoption of tools, equipment and machines for land preparation, cutting preparation, intercultural operations, spraying of chemicals and shoot harvesting etc. are to be encouraged. Mechanization of the above activities can reduce the cost of mulberry leaf production at least by 35-40% and cost of production of reeling cocoon can be reduced at least by 25 to 30%. Hence, there is a dire need to mechanize all the possible laborious activities under mulberry cultivation and silkworm rearing to minimize the expenditure on labor and to increase the margin of profit under Sericulture activity.

Therefore, it is proposed to assist the farmers for purchase of appliances like Brush cutters, Sprayers, Shoot-crushers, Secateurs, Chopping machine etc., as per the need of the farmers. The unit cost proposed under the scheme is Rs. 1.00 Lakh with maximum subsidy of Rs.0.90 lakh per ST category farmer.

#### **b. Production Incentive to TASAR Reeling Cocoons of the Farmers:**

Climate is one of the factors for successful Bivoltine rearing. The climate does not mean temperature and humidity, but it includes the climate or environment prevailing in and around the rearing shed and rearing bed. This is to a great extent determined by the position, type and provisions made in the rearing house.

Temperature and humidity, plays vital role in silkworm rearing and production of quality reeling cocoons. Rearing activity in sericulture deals with livestock of silkworms for a period of minimum 26 days and yielding of quality Bivoltine/Improved Cross breed cocoons without any crop fail

ure is an achievement to sericulture farmers. To provide assistance to Tasar farmers in Tribal areas an amount of Rs 1000/- per 1000 nos cocoons is proposed as cocoon incentive on production of Tasar cocoons.

**c. Assistance to Tribal Tasar farmers for providing seed (Tasar DFLs):**

Tasar culture is existing in the Tribal Sub-plan areas of East Godavari Dist, Nellore Dist. It is a traditional practice for the tribal families in the sub-Plan area. The Cost of Tasar Dfls is Rs. 1200/- per 100 Dfls out of which 90% is subsidy.

**d. Wage compensation to the Tribal families during Tasar Rearing Period:**

Tasar Silk production is being implemented in the Districts of East Godavari and Nellore of Andhra Pradesh and about 2500 Tribal families are identified and they are practicing Tasar Silkworm rearing from last (2) years.

As the total family of the farmer will be involved in Tasar silkworm rearing, they could be unable to earn wage to get their livelihood for all 45-50 days. This is an innovative scheme which directly benefits financially for the poor tribal families who are involved in Sericulture activities. In order to provide wage compensation and to get the minimum livelihood option it is proposed to cover 1800 tribes under this scheme @ Rs.3,000/- per tribal family per crop.

**SUBSIDY PATTERN:**

Silk Samagra is the Central sector scheme funded by the Central Silk Board, Ministry of Textiles, Government of India. The Central share is being released in PFMS and the corresponding MS is being released through BROs.

**MG-NREGS:**

MG -NREGS is being implemented in Sericulture Department in Convergence with the Department of Rural Development for establishment of Mulberry garden.

The benefits of MG-NREGS labour pool for sericulture activities to bridge labour shortage.

**The details of the budget allocation of the Department is shown in the Annexure**

## **II)Animal Husbandry, Dairy Development and Fisheries**

### **1) Animal Husbandry Department**

#### **1.1. National Livestock Health and Disease Control Programme**

1. **NLHDC (National Livestock Health & Disease Control):** is for Disease Surveillance & for conducting Vaccination programme of large animals, sheep & goat, dogs and Poultry.
2. **ASCAD (Assistance to States for Control of Animal Diseases):** It will have activities for vaccination against economically important diseases of livestock and backyard poultry (like anthrax and rabies etc.)
3. **ESVHD (Establishment & Strengthening of Veterinary Hospitals & Dispensaries):**
  - In order to increase accessibility of veterinary services at farmer's doorsteps Mobile Ambulatory Veterinary Clinics (MAVC's)
  - MAVCs are customized fabricated vehicles for veterinary healthcare with equipment for diagnosis, treatment & minor surgery, audio visual aids and other basic requirements for treatment of animals.
  - Each MAVC will have one Veterinarian, one para veterinarian and one driver-cum-attendant.

4. **Payment of Compensations:** In case of emergent & exotic livestock and poultry diseases incidences/outbreaks are observed for initiation of prompt action for all control measures as per advisories including culling & elimination of infected birds/animals and destruction of feed/eggs cost for which financial assistance will be provided by the Centre to meet the expenses on compensation to farmers and operational cost.

## **1.2. NATIONAL LIVESTOCK MISSION (NLM)**

The National Livestock Mission (NLM) scheme aims towards employment generation, entrepreneurship development, increase in per animal productivity. The concept of NLM scheme is to develop the entrepreneur in order to create the forward and backward linkage for the produce available at the unorganized sector & to link with the organized sector.

The NLM schemes have the following sub-schemes

- a. Sub-mission on Breed Development of Livestock and Poultry
  - i. Activity I. Establishment of Entrepreneurs for breed development of Rural Poultry
  - ii. Activity II. Establishment of Entrepreneurs for breed development in small ruminant sector (sheep & goat farming)
  - iii. Activity III. Genetic Improvement of Sheep and Goat breeds
- b. Sub-mission on Feed and fodder Development
  - i. Activity I. Assistance for quality fodder seed production
  - ii. Activity II. Entrepreneurial activities in feed and fodder
- c. Sub-mission on Innovation and Extension
  - i. Activity I. Research and Development and innovations.
  - ii. Activity II. Extension activities.
  - iii. Activity III. Livestock insurance.

## **1.3. National Livestock Mission - Livestock Insurance [AP427]**

Government approved the proposal for implementation of the "Pasu Bhima Padhakam (Livestock Insurance Scheme)" under National Livestock Mission, to provide Livestock Insurance to the Farmers with funding pattern as 51% Central, 34 % State & 15 % beneficiary.

## **1.4. Fodder and Feed Development**

**Calf Rearing Programme:** The Calf Rearing Programme provides this incentive to support farmers in meeting the nutritional, healthcare and management costs of rearing female calves up to 18 months of age which are produced especially through the Sex Sorted Semen. The Rs. 6,000/- per calf assistance, released through DBT, is intended to ensure adequate feeding and proper husbandry practices thereby reducing calf mortality, improving growth & future productivity and encouraging farmers to retain & rear female calves. This support ultimately strengthens herd replacement, enhances long-term milk production and improves the economic sustainability of livestock farmers.

**Supply of Feeding inputs:** The subsidy will be utilized for procurement, production, storage and distribution of Cattle Feed for complete nutrition, Fodder Seed for consistent green feed supply, Total Mixed Ration (TMR) for balanced feeding, Silage for preserved fodder during scarcity and Mineral Mixtures to supply essential minerals and other inputs through government and recognized agencies for growth, milk production and overall health.

**Supply of Farm Machinery:** The subsidy supports the procurement of farm and dairy equipment, including Milking Machines, Chaff Cutters, Silage and Paddy Straw Balers, Brush Cutters, Disinfectant Sprayers, Rota-Weeders, and other approved inputs, to improve efficiency, feed management, and animal health. It helps reduce input costs, enhance milk yield and growth, mitigate seasonal fodder shortages & droughts and ensure continuous livestock production, thereby boosting farm incomes, nutritional security, and the overall resilience of the livestock sector.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Fisheries Department**

### **2.1. Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]**

1. Under CSS- Pradhan Mantri Matsya Sampada Yojana (PMMSY) for beneficiary activities, the pattern of assistance for ST beneficiary is 60% on the unit cost. The remaining 40% is to be borne by ST Beneficiary.
2. The various beneficiary activities under PMMSY are establishment of hatcheries, Biofloc ponds, Stocking of Fingerlings in Reservoirs, Open Sea cages, Sea weed culture, RAS units, Cages in reservoirs, Construction of Cold Storage/ ice plants, fish retails markets/ fish Kiosks, Mini retail outlets, Value added enterprises, Live fish vending centers, insulated vehicles, 2/3 Wheeler with ice box, providing boats (replacement) and nets for traditional fishermen, Bivalve cultivation (mussels, clams, pearl) etc. The ST beneficiaries were also benefitted indirectly through the infrastructure created under PMMSY Non Beneficiary components like Fishing harbours Fish landing centres, Integrated Aqua Park & Artificial Reefs etc.
3. Under CSS- PMMSY Scheme:
  - a. An amount of Rs. 700.00 lakhs is proposed under STC- for grounding of component under CSS- PMMSY for beneficiary components.
  - b. An amount of Rs. 600.00 lakhs is proposed under STC- for grounding of component under CSS- PMMSY for capital works.
4. Under State Development Schemes:
  - a. Under Matsyakarula Sevalo Programme, the relief during fishing ban period will also benefit the ST fishers. Budget is drawn from various welfare dept corporations.

**The details of the budget allocation of the Department is shown in the Annexure**

## **III) Environment, Forest, Science and Technology**

## 1) Principal Chief Conservator of Forests

Programme for enhancing of forest cover and improving eco system services and forest fire prevention programmes are taken up under Scheduled Tribes Component.

### 1.1. Mixed Plantation

The main objective of the scheme is to increase green cover in the State. It is state development scheme. Under this scheme activities like raising & maintenance of Nurseries, Village woodlots, shelter belt plantations, Mangrove plantation, Seed dibbling and Awareness Publicity will be taken up.

In this Scheme , the TSP Action plan proposed under 09 Mixed Plantations Scheme during 2026-27 is submitted hereunder:

To improve Green Cover and generate employment to Tribal across the state during 2026-27 it is proposed to raise 260 kms of avenue, 13 lakh seedlings and celebrate Vanamahotsavam at district, mandal level in befitting manner beside maintaining avenue plantations raised during previous years with a financial outlay of Rs.2820.00 lakh.

### 1.2. Green India Mission-National Afforestation Programme [AP31]

To improve Forest cover and to generate employment. To raise plantations in the Forest, Maintenance of plantations & Support activities.

### 1.3. Forest Fire Prevention and Management [AP28]

It provides financial support to create fire lines, deploy monitoring systems.

**The details of the budget allocation of the Department is shown in the Annexure**

## IV) Higher Education

### 1) Higher Education, Secretariat

#### 1.1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA), now implemented as Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA) Phase-III, is a reform-oriented Centrally Sponsored Scheme aligned with NEP-2020, with a 60:40 Centre-State funding pattern (except MMER at 100% Central assistance). Andhra Pradesh has been an active participant since 2013 and continues to utilise the scheme to strengthen access, quality, equity, research, digitalisation, and governance in higher education institutions across the State.

Under RUSA / PM-USHA, the State has addressed key infrastructure and academic gaps through construction and upgradation of academic blocks, laboratories, hostels, libraries, and Model Degree Colleges in rural, tribal, and aspirational areas; modernisation of teaching-learning through smart classrooms, ICT-enabled digital infrastructure, and e-governance systems; promotion of gender inclusion through women-friendly infrastructure; and strengthening of research and faculty capacity through funded research projects and

faculty development programmes. These interventions have benefitted 14 Universities, 111 Government Degree Colleges, and 37 Private Aided Colleges, resulting in improved institutional capacity and student outcomes.

### **Two State Linked Scheme (SLS) codes are utilised for implementation**

1. **AP51** – Applicable to all programme components under the 60:40 Centre–State sharing pattern.
2. **AP465** – Applicable to Management, Monitoring, Evaluation and Research (MMER) with 100 percent Central assistance for maintenance of the State Project Directorate (SPD).

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Collegiate Education Department**

### **2.1. Government Degree Colleges in RAID and TRIBAL Area**

The scheme was proposed as per the requirement of Non-salaries of Government Degree Colleges in RIAD and Tribal areas. Under these Scheme proposed for construction of College buildings in Govt. Degree Colleges located in Tribal Areas for providing infrastructure facilities. And also providing Computer Labs, Science Lab equipment, provide furniture (Dual Desks, Lab Tables, Computer Tables, Chairs and Almarahs etc.,) and infrastructural facilities in Tribal Degree Colleges. There are 10 Government Degree Colleges which are located in Tribal Area in the State of Andhra Pradesh. In these Colleges introduced Employable Market Oriented programmes along with general programmes.

Student strength particulars of the 10 Government Degree Colleges situated in RIAD and Tribal areas for the academic year 2025-26 is hereunder.

- GDC, Seethampeta
- GDC, Gummalaxmipuram
- GDC, Chintapalli
- GDC, Paderu
- GDC(W), Marripalem
- GDC, Araku Valley
- GDC (W), Araku
- GDC, Rampachodavaram
- GDC, Chinturu
- GDC, Buttaigudem

#### **(A) CAPIATAL SCHEME: MAJOR WORKS:**

Under these scheme budget proposed for Construction of College building for (2) two Government Degree Colleges viz., Govt. Degree College, Chintoor & Govt. Degree College, Buttaigudem, and construction of Additional Class Rooms, Toilets, Compound Wall, Internal Pathways, Cycle Stand etc.

#### **(B) REVENUE SCHEMES:**

- i. Under these schemes budget proposed for Machinery & Equipment, Lab Equipment

- etc., in 10 Government Degree Colleges situated in Tribal Degree Colleges.
- ii. New head of accounts are proposed for Repairs of College buildings, Minor Works and Maintenance of College Buildings. Budget these new head of accounts are not opened.

## **2.2. BOOK BANK SCHEME FOR THE WELFARE OF SCHEDULED TRIBE STUDENTS IN GOVERNMENT DEGREE COLLEGES (TSP)**

The Government vide G.O.Ms.No.123, Social Welfare Department, dated 28.07.1994, has introduced the Book Bank Scheme for the welfare of the S.T. Students of Government Degree Colleges under Special Component Sub Plan, with a view to encourage the spirit of learning among the S.T. Students. Under the scheme books of different curriculum are being purchased and distributed for using the same in the academic year in the college. This scheme is exclusively meant for the benefit of S.T. students of Government Degree Colleges.

## **2.3. English Language Laboratories**

English Language Lab (ELL) is an audio or audio-visual system used as a teaching/learning tool to improve English language skills. The Department of Collegiate Education initiated ELL in the year 2007-08, and the labs established in 92 Government Degree Colleges.

English Language Labs (ELLs) are designed to develop and enrich the knowledge of communication skills among students in Government Degree Colleges (GDCs). The ELLs are software based and the software combines the basic requirements of language learning—listening, speaking, reading and writing with special emphasis on Grammar, phonetics and vocabulary.

Establishment of labs gradually increased and at present 92 ELLs are functioning in 92 Government Degree Colleges in the Residuary Andhra Pradesh State to strengthen English Language skills among students of GDCs and the department is extending the facility to all the GDCs in a phased manner regarding provision of equipment, software and other items. Conversion of one existing room into ELL Lab in connection with Civil/Minor works for the following works.

- Minor works - Roofing
- Minor works - Flooring
- Electrification (for 31 Computers, 1UPS, 1 LCD Projector, 1 Printer & 1 AC)
- Furniture (31 Computer Tables, 31 Chairs)
- 1 AC Unit (optional)

## **2.4. District Resource Centres**

In the Residuary Andhra Pradesh State, there are 144 Government Degree Colleges are function in 13 districts. Many of these colleges are located in rural and semi urban areas, serving the students from poor and underprivileged sections of the society. These Government Degree Colleges have inadequate infrastructural facilities and teaching faculty.

To provide additional support to these Colleges in general and students in particular, the

Government Degree Colleges in each district are networked with a selected lead college in the district, which is named as the District Resource Centre (DRC). On the platform of DRC, yearlong activities are planned and implemented by colleges utilizing resources within the districts.

Prior to the initiation of DRC programme, the colleges worked as individual entities. Hence, the DRC programme was launched as collective activity with the purpose of pooling and sharing of resources among existing colleges to the benefit of students, especially in rural areas.

The main objectives of DRC are strengthening the existing infrastructural, material and human resources, Identifying the subject shortages and students needs, Pooling and sharing the resources for the benefit of all students, especially the rural students, District-level crash programmes, seminars, workshops etc. for teachers for improving their awareness and skills in teaching, A variety of district level regular programmes, workshops and summer programmes for students from all colleges of the district, in areas such as subject, career, skills etc

## **2.5. Jawahar Knowledge Centers**

The Scheme was introduced during 2005-06 to impart requisite employable skills relevant for dynamic job market and to enable students to seize employment opportunities. To provide adequate knowledge and employability skills to ST students in GDCs. To ensure empowerment of girl students by providing job skills. To conduct Job Fairs & Campus Recruitment drives and to facilitate the placement of ST students trained in JKC. Rs. 500/- towards JKC training Fee. Students realize their potential and Physical Target aim high in life and get motivated to be creative, independent and self-reliant.

## **2.6. Mana TV**

Mana TV scheme is to provide Live and Recording of content through SAPNET Studio, so that expertise of the faculty can be shared by each and every student of the state. It also aims at motivating General, SC & ST students through Special Live Programs to get exposure and bring out their hidden talents. Under Mana TV SCSP Budget, the Dept. of Collegiate Education providing exposure to the SC & ST Students through Special Live Programmes. Each Special Live program expenditure is limited to Rs. 22,500/- . SC & ST Students who are studying in Govt. or Pvt. Aided Degree Colleges in Andhra Pradesh are eligible to participate in SC Special Live programs. Motivation to SC & ST students to get exposure and to bring out their talents is the key expected outcomes of these programs.

Every year proposals will be called from faculty members to conduct Special Live Programs. A faculty member trains 5 or more SC students on the identified Topic. The faculty member along with students attends the Special Live program at Man TV SAPNET Studio. Rs.15,000/- Honorarium will be shared among the participating students. The remaining amount Rs.7,500/- will be paid for travel, food and accommodation of the faculty member and students attending for Live Program on submission of bills.

**The details of the budget allocation of the Department is shown in the Annexure**

## **V)Energy**

## 1) Energy ,Secretariat

### 1.1. Andhra Pradesh Uchita Vyavasaya Vidyut Pathakam –Nine hours free Power Supply

The scheme implemented under Energy Department are:

#### Andhra Pradesh Uchita Vyavasaya Vidyut Pathakam –Nine hours free Power Supply.

- i) Assistance to Transmission Corporation of A.P. Limited for Agriculture and allied subsidy scheme (AP Uchita Vyavasaya Vidyut Pathakam – Nine hours free power supply) is implemented for ST farmers under Scheduled Tribes Component.
- ii) Subsidy to Scheduled Tribes Domestic Consumers for electricity consumption from 0 to 200 units per month is being implemented under ST Component.

**The details of the budget allocation of the Department is shown in the Annexure.**

## VI)Secondary Education Secretariat

### 1) School Education Department

#### 1.1. Sarvepalle Radhakrishnan Vidyarthi Mitra - Samagra Shiksha - Student Kit

The Government of Andhra Pradesh have providing student kits comprising of School Bag, Work Books, Note Books, Text Books, Belt, a pair of shoes & two pairs of socks, three pairs of uniform cloth and dictionary to the students studying I to X class in all the Government management schools under “**Sarvepalle Radha Krishnan Vidyarthi Mitra Scheme**” to reduce the dropout rate and to improve learning outcomes in Government Schools.

#### 1.2. Samagra Shiksha

Samagra Shiksha is an integrated Centrally Sponsored Scheme being implemented in Andhra Pradesh with the primary objective of achieving universal access, equity, inclusion, retention, and quality improvement in school education from foundational stage to senior secondary level.

The scheme accords special priority to children belonging to Scheduled Tribes (ST) by ensuring that they receive:

- Equal opportunities for schooling
- Support for enrollment, retention, and transition
- Inclusive and safe learning environments
- Quality interventions for improved learning outcomes

The Scheduled Tribes Component (STC) under Samagra Shiksha is aligned with:

- Right to Education (RTE) Act, 2009
- National Education Policy (NEP) 2020
- Sustainable Development Goal-4 (SDG-4)

The STC aims at bridging educational disparities, addressing geographic and socio-economic challenges, and ensuring holistic development of tribal children.

The funding pattern of the scheme is shared between:

- Government of India–60%
- Government of Andhra Pradesh–40%

## **1. Proposed Initiatives for Scheduled Tribe Children during 2026–27**

The Budget Proposal under STC for the year 2026–27 is aimed at strengthening interventions for tribal children, particularly those living in:

- Remote and hilly habitations
- Forest and agency areas
- Sparsely populated tribal belts
- Vulnerable and migrant tribal communities

The key proposed initiatives are as follows:

### **A. ACCESS AND RETENTION INITIATIVES**

#### **1.1 Universal Access for Tribal Children**

- To ensure that every Scheduled Tribe child is enrolled and retained in school, the following initiatives are proposed:
- Strengthening access in tribal habitations through neighbourhood schooling norms
- Opening of new schools in unserved and remote tribal areas
- Ensuring smooth transition from elementary to secondary education
- Special support for tribal children in Educationally Backward Blocks
- 87 PM JANMAN hostels will be made functional in 2026-27 to serve the children belonging to PVTGs with an approved budget of Rs.229.35
- 4 DA JGUA hostels will be made functional in 2026-27 to serve the children belonging to tribal majority villages in the state with an approved budget of Rs.1100.00 Lakhs.
- These interventions will reduce dropout rates and improve participation of ST children.

#### **1.2 Out of School Children**

Given the difficult terrain and long distances in tribal areas, STC funds will support:

- Transportation allowance @ Rs.6000/- per student from school-less habitations.
- This ensures safe and regular attendance of tribal children.

#### **1.3 Residential Schooling Support for Vulnerable Tribal Children**

Special focus is given to residential facilities for tribal children through:

- Netaji Subhas Chandra Bose Avasiya Vidyalayas
- Seasonal hostels for migrant tribal families
- Non Residential Special Training centers provided in tribal-dominated districts

- Under the Open Schooling system, students belonging to SC, ST, CWSN, and Minority categories are provided ₹2,000 per student towards study material and certification fees to appear for SSC and Intermediate examinations.
- These measures provide continuity of education for tribal children facing migration and vulnerability.

## **B. GENDER AND EQUITY INTERVENTIONS**

### **1.4 Strengthening KGBVs for Tribal Girls**

The KGBVs scheme was launched in 2004 by the Government of India to establish Residential schools at the Upper Primary level for girls belonging predominantly to schedule caste and shedule tribes and other backward classes and minority communities. A minimum of 75% of seats are reserved for girls from SC, ST, OBC, and minority communities, while the remaining 25% are allocated to girls from Below Poverty Line (BPL) families.

Tribal girls face multiple barriers such as distance, socio-cultural factors, and early dropouts. Therefore, STC funds propose strengthening:

- KasturbaGandhiBalikaVidyalayas(KGBVs)
- ResidentialschoolingfacilitiesforSTgirls
- Academicssupport,lifeskillstraining,andcounselling
- Safety, nutrition, and empowerment measures

This will promote enrolment, retention, and completion of education among tribal girls.

As per G.O. Ms. No. 23, S.E. (Prog-II) Department, dated 29.04.2015, all KGBVs were converted to English medium.

- The conversion was implemented in phases:
  - **2015–16:** Classes VI to VIII converted to English medium.
  - **2016–17:** Class IX converted to English medium.
  - **2017–18:** ClassX converted to English medium.
- Hindi is offered as the second language in all KGBVs.
- In 18 Minority KGBVs:
  - English is the medium of instruction.
  - Urdu is the first language.
  - Telugu/ Hindi is offered as the second language.

### **1.5 Special Projects for Equity (Tribal Focus)**

Targeted interventions are proposed in tribal pockets to bridge learning gaps through:

- Remedial teaching support

- Community awareness programmes
- Engagement of parents and tribal leaders
- Support for children in Particularly Vulnerable Tribal Groups (PVTGs)

## **C. INCLUSIVE EDUCATION FOR TRIBAL CHILDREN**

### **1.6 Support for ST Children with Special Needs (CwSN)**

Inclusive education services will be strengthened in tribal areas as through:

- Identification and assessment camps
- Provision of aids, appliances and TLM Kits.
- Escort, Girls Stipend and Transport allowance
- Home-based education for severely disabled tribal children
- Strengthening of resource rooms
- Providing Tablets for Improving Digital Skills among CWSN.
- Establishing 124 Autism Centres

This ensures that tribal children with disabilities are not excluded from education.

## **D. QUALITY IMPROVEMENT INITIATIVES**

### **1.7 Foundational Literacy and Numeracy (FLN) in Tribal Areas**

In alignment with NIPUN Bharat Mission, special emphasis is laid on achieving foundational competencies among ST children through:

- FLN-focused teaching-learning materials
- Academic mentoring support through CRC/ BRC structures
- Early grade interventions in tribal schools

This will improve learning outcomes at primary levels.

### **1.8 Mother Tongue Based Multi lingual Education (MTBMLE) – 2025–26**

Samagra Shiksha, Andhra Pradesh introduced the MTBMLE programme to reduce dropout rates and overcome language barriers faced by tribal students whose home languages differ from the state language. The programme started in 2019-20 and is currently implemented in 920 primary schools across 8 districts, covering 6 tribal languages: Savara, Konda, Kuvi, Adivasi Oriya, Koya, and Sugali/Banjara.

Key Features

- Text books translated into tribal languages for PP1, PP2, and Class 1 under the “ROOTS” bridge course.
- Native speakers engaged where teachers are unavailable, paid up to ₹5,000/month.
- Annual training for native speakers through ITDA Youth Training Centres. Implemented from 2020–21 to 2025–26 based on approved budgets.

#### Overall Status

- Total tribal primers supplied: 1,69,260
- Total beneficiaries: 8060 students
- Expenditure till 30-01-2026: ₹591 lakhs

### 1.9 ICT and Digital Learning Support

To bridge the digital divide in tribal schools, STC proposes support for:

- ICT-enabled learning initiatives
- Smart class room interventions in tribal secondary schools
- Digital access for tribal children through technology-based learning tools

### 1.10 Library and Reading Promotion

Library grants and reading enhancement programmes will be strengthened in tribal schools to:

- Promote reading habits
- Improve language acquisition
- Provide culturally relevant learning resources

### 1.11 Teacher Capacity Building

To improve teaching quality in tribal schools, STC funds will support:

- In-service teacher training
- Capacity building of Head masters and teachers
- Academic supervision and mentoring support
- This ensures better classroom delivery in tribal regions.

## E. RTE ENTITLEMENTS AND STUDENT SUPPORT

### **1.12 Free Entitlements for Tribal Children under Servepalli Radha Krishnan Vidyardi Mithra (SRKVM)**

Scheduled Tribe children will continue to receive statutory support under RTE Act, including:

- Free text books, Work books, Note Books and Dictionary.
- Three pairs of Free uniform clothes, Belt, a pair of Shoes and two pairs of Socks
- Special training for Out-of-School Children
- Composite school grants for school functioning

These entitlements reduce financial burden and improve participation.

## **F. MONITORING AND GOVERNANCE**

### **1.13 Strengthening Monitoring Systems**

To ensure transparent implementation of STC interventions, it is proposed to strengthen:

- Monitoring Information Systems (MIS)
- Data-based planning and supervision
- Programme Management and MMR support

This will ensure effective utilisation of STC funds.

## **2. Girl Child Development Activities:**

- **Adolescent Girl Awareness Programme** is being implemented in 9,675 secondary and higher secondary schools to promote life skills, health awareness, gender equality, child rights, prevention of child marriage, POCSO awareness, and mental wellness among girls.
- **Career Guidance Programme** is implemented in 7,015 schools (Classes IX–XII) to build life skills, career readiness, critical thinking, and awareness of higher education, employment, and livelihood opportunities.
- **Rani Laxmibai Aatma Raksha Prashikshan (Self-Defense)** trains girls in self-protection skills, confidence building, and awareness to prevent harassment, with support from trained Physical Education teachers.
- **Vocational Education (NSQF-aligned)** is implemented in 1,378 schools

(generalscheme) and 794 PM SHRI schools, covering 10 trades to enhance employability and bridge education with industry needs.

- **Practical Exposure Components** include monthly guest lectures, mandatory industrial visits, 10–12 day internships, vocational labs, and the Hub & Spoke model for resource sharing.
- **PM SHRI Scheme** (launched 2022) aims to develop model schools aligned with NEP 2020; Andhra Pradesh has 935 approved PM SHRI schools, the second highest in the country (excluding KVS/NVS).
- **Infrastructure & Quality Improvements in PM SHRI Schools** include smart classrooms, science labs, libraries, playgrounds, ramps, toilets, rainwater harvesting, kitchen gardens, and implementation of SQA.
- **Capacity Building & Monitoring:** School heads and teachers are trained; mobile app-based monitoring ensures transparency in fund utilization and civil works.
- **Vocational Education under PM SHRI (2024–25)** covers over 1.8 lakh students across 10 trades and 27 job roles, with 1,898 vocational trainers and large-scale internships for real-time industry exposure.

### 3. Civil Works :

- Samagra Shiksha Civil Wing is strengthening infrastructure in Government schools with support from the Central and State Governments to benefit students from disadvantaged sections.
- In 2025–26, **3,303 works were completed** and **2,049 works are in progress**, with all remaining works targeted for completion by March 2026.
- Funds are used to address critical infrastructure gaps such as construction of classrooms, toilets, electrification, repairs, compound walls, and drinking water facilities.
- Safety and sustainability measures include installation of solar panels, CCTV systems (especially in KGBVs), and fire extinguishers.
- **352 KGBVs were upgraded to Junior Colleges** with additional classrooms, labs, libraries, dormitories, and toilets to support increased enrolment and promote girls' education.

### 4. Conclusion

The Scheduled Tribes Component (STC) Budget Proposal 2026–27 under Samagra Shiksha, Andhra Pradesh aims to ensure:

- Universal access and retention of tribal children
- Equity-focused interventions for ST girls through KGBVs
- Inclusive education support for tribal CwSN
- Quality improvement through FLN, ICT, libraries, teacher training

Strengthened governance and monitoring in tribal areas

### **1.3. New India Literacy Programme (NILP) [AP394]**

#### **Understanding of Lifelong Learning for All in Society (ULLAS)**

The Government of India has approved the centrally sponsored scheme Understanding of Lifelong Learning for All in Society (ULLAS) to empower adults aged 15 years and above who missed formal schooling and literacy opportunities. The scheme is being implemented during 2022–23 to 2026–27.

ULLAS has five core objectives in alignment with the National Education Policy (NEP), 2020:

- Foundational Literacy and Numeracy (FLN)
- Critical Life Skills
- Vocational Skills
- Basic Education (Equivalency through NIOS/SIOS)
- Continuing Education.

In Andhra Pradesh, the programme is being implemented since October, 2024 through volunteerism, utilizing schools, community halls and Anganwadi centres for literacy classes.

Fund-sharing pattern: GoI : State = 60 : 40.

#### **Target Group**

Non-literate adults aged 15–59 years, with special focus on:

- Women in rural and tribal areas
- Male workers, daily labourers, street vendors
- Marginalized communities including SC/ST/OBC and minorities

#### **Key Implementation Activities**

##### **Matching & Batching:**

- Completed matching and batching of 25 lakh learners with 2.5 lakh Volunteer Teachers (VTs).

##### **Trainings:**

- District-level training for MPDOs, MEOs, Supervisors and SERP representatives.
- Mandal-level training for Volunteer Teachers, Village/Ward Welfare Education

Assistants and Village Secretaries.

### **Programme Duration:**

- 100-hour curriculum comprising

### **Implementation during FY 2026-27:**

- Annual Work Plan & Budget (AWP&B) for the F.Y. 2026-27 of Akshara Andhra - ULLAS submitted for approval of the Project Approval Board (PAB), Govt. of India.
- Annual target: 2,75,000 ST beneficiaries.

### **1.4. PM SHRI (PM Schools for Rising India)**

The Government of India launched the centrally sponsored PM SHRI scheme on 7th September 2022 to develop more than 14,500 existing schools into model institutions implementing all aspects of NEP 2020. These schools will offer inclusive, high-quality education, safe and resource-rich learning environments, and holistic child development.

#### **Key Features**

- Schools selected will exemplify NEP 2020 implementation and serve as vibrant learning spaces.
- Eligible schools: Elementary (Class 1–5/1–8) and Secondary/Sr. Secondary (Class 6–10/6–12/1–10/1–12) under Central, State, UT, ULBs, KVS, and NVS with valid UDISE+ codes.
- Selection through Challenge Mode: Schools self-apply on the PM SHRI portal (open quarterly for 2 years).
- Max two schools per block/ULB (one Elementary & one Secondary/Sr. Secondary).

### **1.5. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost [AP70]**

PM POSHAN (Poshan Shakti Nirman) Scheme for providing one hot cooked meal in Government and Government-aided schools. Earlier known as 'National Programme for Mid-Day Meal in Schools' popularly known as Mid-Day Meal Scheme. This is a Centrally-Sponsored Scheme which covers all school children studying in Classes I-VIII in Government, Government-Aided Schools. This component is for Cooking Costs.

### **1.6. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains[AP71]**

PM POSHAN (Poshan Shakti Nirman) Scheme for providing one hot cooked meal in Government and Government-aided schools. Earlier known as 'National Programme for Mid-Day Meal in Schools' popularly known as Mid-Day Meal Scheme. This is a Centrally-Sponsored Scheme which covers all school children studying in Classes I-VIII in Government, Government-Aided Schools. This component is for cost of Food Grains.

### **1.7. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Honorarium to Cook cum Helpers [AP72]**

PM POSHAN (Poshan Shakti Nirman) Scheme for providing one hot cooked meal in Government

and Government-aided schools. Earlier known as 'National Programme for Mid-Day Meal in Schools' popularly known as Mid-Day Meal Scheme. This is a Centrally-Sponsored Scheme which covers all school children studying in Classes I-VIII in Government, Government-Aided Schools. This component is for paying honorarium for cook cum helpers.

#### **1.8. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Management Monitoring & Evaluation (MME)[AP74]**

PM POSHAN (Poshan Shakti Nirman) Scheme for providing one hot cooked meal in Government and Government-aided schools. Earlier known as 'National Programme for Mid-Day Meal in Schools' popularly known as Mid-Day Meal Scheme. This is a Centrally-Sponsored Scheme which covers all school children studying in Classes I-VIII in Government, Government-Aided Schools. This component is towards costs of Management Monitoring and Evaluation of the Scheme.

#### **1.9. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance[AP75]**

PM POSHAN (Poshan Shakti Nirman) Scheme for providing one hot cooked meal in Government and Government-aided schools. Earlier known as 'National Programme for Mid-Day Meal in Schools' popularly known as Mid-Day Meal Scheme. This is a Centrally-Sponsored Scheme which covers all school children studying in Classes I-VIII in Government, Government-Aided Schools. This component is towards costs of Transportation.

#### **1.10. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)-CCA-Construction of Hostel Buildings**

##### **PM JANMAN Objectives for Education:**

- To reach the unreached.
- Empowering PVTG children and community with knowledge and skills for better future.
- Enhancing accessibility to quality education keeping in spirit the objective of National Education Policy 2020.
- Increasing enrolment and retention rates amongst PVTG children.
- Ensuring equity and celebrating diversity.

The existing norms of the Samagra Shiksha stand modified as follows:

- 2.75 crore per hostel construction, subject to the actual estimate as per existing cost sharing ratio.
- Provision of recurring grants for such hostels as per existing norms.
- ₹ 50 lakh of recurring grants per block wherever required skilling/vocation education as per existing norms.

#### **1.11. Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)**

**The Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)** is a 5-year mission by the Ministry of Tribal Affairs targeting villages with at least 50% tribal population and 500+ ST individuals.

- **Objective:** To bridge gaps in education, health, livelihood, and social infrastructure through convergence of central schemes.
- **Education Goal:** Improve Gross Enrolment Ratio (GER) and provide quality, accessible education to ST students by establishing tribal hostels.
- **As per DA-JGUA norms,** 878 villages in 107 blocks in 18 districts of Andhra Pradesh were found eligible.
- **Based on verification,** 64 hostel proposals from 8 districts were confirmed and submitted by the District Educational Officers for 2025–26, with an estimation of ₹16,835 lakhs.
- **The PAB approved only 4 hostels** in Dumbriguda and Hukumpeta mandals (Alluri Sitarama Raju district) with a sanctioned amount of ₹1,100 lakhs.

**The details of the budget allocation of the Department is shown in the Annexure**

## 2) Intermediate Education Department

### 2.1. Construction of buildings under RIDF:

**1. Government Junio Colleges - (Material & Supply):** There are 19 Skill HUBs were approved by the Government and established by the APSSDC for providing training to all the students who are pursuing their two year Intermediate course in GJCs in the State.

- GJC, Paderu.
- GJC, Buttaigudem.
- GJC, V.R.Puram.

**2. Construction of buildings under RIDF:** Providing Additional class rooms, compound walls, LABS and other infrastructure facilities for Government Junior Colleges functioning in ITDA areas.

**3. Buildings attached Hostels:** Construction of additional class rooms in (9) Govt Junior Colleges in Tribal areas in the State and these works are entrusted to APENC TW Dept.

**The details of the budget allocation of the Department is shown in the Annexure**

## VII) Food and Civil Supplies

### 1) Food and Civil Supplies Department

#### 1.1. Subsidy on Rice (Human Resources Management):

In Andhra Pradesh State, Sortex Rice / Fortified Rice, RG Dal, Sugar, are being distributed to all the rice cardholders of the State at their doorstep under the Targeted Public Distribution system.

In AP State rice is being distributed at subsidized price to 8,56,054 lakhs Rice cards and 25,98,215 beneficiaries covering under ST category.

**The details of the budget allocation of the Department is shown in the Annexure**

## **VIII)Health, Medical and Family Welfare**

### **1) Medical Education Department**

#### **1.1. Andhra Pradesh Emergency Response Services - 108 Ambulance Services**

The 108 Emergency Response Services is a free emergency service providing integrated Medical, Police and Fire emergency services. The services have been particularly effective in reducing maternal and child mortality rates, as well as deaths due to road accidents, heart attacks etc., Total 65 number of 108 Ambulances are positioned in Tribal Area, of which ITDA Seethampeta (08), ITDA Parvathipuram (14), ITDA Paderu (13), ITDA RC Varam (8), ITDA Chintoor (5), ITDA KR Puram (6) and ITDA Srisailam (11) are functioning.

#### **1.2. Mobile Medical Units (104 Services)**

The “Pradhan Mantri Janjati Adivasi Maha Abhiyan” (PM – JANMAN) Mission was launched by the Hon’ble Prime Minister on 15th Nov. 2023. The Mission focusses on 11 critical interventions to improve the lives of the Particularly Vulnerable Tribal Groups (PVTG) families and habitations By saturating PVTG families with basic facilities and services. 141 MMUs are serving the PVTG Population in 13 districts of Andhra Pradesh.

Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA – JGUA) / Pradhan Mantri Janjatiya Unnat Gram Abhiyan (PM – JUGA): A comprehensive mission aimed at improving the socio-economic conditions of Tribal Families in Tribal majority villages and in Aspirational Districts. in India.164 MMUs are serving the Tribal Population in 18 districts of Andhra Pradesh.

#### **1.3. Dr. Nandamuri Taraka Ramarao Vaidya Seva Trust**

Dr. NTR VAIDYA SEVA TRUST is a Society registered under Registration of Societies Act, under the Chairmanship of the Chief Minister. This is headed by Chief Executive Officer. This Trust implements Dr NTR Vaidya Seva Scheme. The aim of the scheme is to provide financial protection up to Rs.25.00 lakhs to families living below poverty line in a year for the treatment of major selected ailments. The advantage of the scheme is that it is bringing advanced surgical treatment within the reach of the poor and is helping many an invalid young and elderly patient to resume their livelihood. This scheme is a boost to improving health and medical care facilities in the underserved areas.

To provide access to the concerned to quality medical care for treatment of identified diseases involving hospitalization, surgeries and therapies through identified network of health care providers.

#### **1.4. Establishment of Multi Speciality Hospitals in Tribal Areas**

Construction of Multi-Speciality Hospitals at Seethampeta, Parvathipuram, Rampachodavaram, Buttaigudem, and Dornala.

- Seethampeta - Nearing Completion
- Parvathipuram - Under progress
- Rampachodavaram - Under progress
- Butayigudem - Under progress
- Dornala - Nearing Completion

### **1.5. Establishment of new Medical College along with Hospital in Plain Areas**

Establishment of New Medical Colleges (3) at

- Paderu of Alluri Sitaramaraju District
- Machilipatnam of Krishna District
- Piduguralla of Palnadu District

Were administratively sanctioned under CSS with sharing pattern of 60:40 ratio between Govt. of India and Govt. of Andhra Pradesh.

Out of above 3 Medical Colleges, Piduguralla Medical college works in process. GMC, Paderu is started functioning since 2023-24 academic year with 50 MBBS seats intake capacity.

### **1.6. Human Resources for Health and Medical Education - Establishment of New Medical Colleges [AP73]**

Construction of New Tribal Medical College at paderu.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Public Health and Family Welfare Department**

### **2.1. Centralized Purchase of Drugs and Medicines**

The budget allotted is kept at the disposal of the Managing Director, APMSIDC, for procurement and supply to the Drugs and Medicines to all PHCs in Rural and Tribal areas.

As per the indent submitted in the E-Aushadhi portal by the PHC Medical Officers, the APMSIDC will procure and supply the Drugs stores of the districts concerned.

The drugs and medicines kept in the PHCs are supplied to the rural/tribal people through field staff to their houses and also kept in the PHCs for the needy people.

**The details of the budget allocation of the Department is shown in the Annexure**

## **3) Family Welfare Department**

### **3.1. Janani Suraksha Yojana (Sukhibhava):**

- The scheme is being implemented in the State with an objective to promoting institutional deliveries by providing cash incentive for having institutional deliveries at public health institutions.
- All the pregnant women are paid incentives at the time of delivery @ Rs.1000/- (Rs.700/- from GOI + Rs.300 from State) in Rural areas and Rs.600/- in Urban areas.
- The incentives are being paid through DBT through Mathru Sishu Suraksha portal.
- During the current financial year a total of 6349 tribal patients are paid JSY amount and payment for 12604 delivered woman is under process.

### **3.2. Janani Shishu Suraksha Karyakram (JSSK):**

All the Pregnant Women who are approaching Public Health Institutions are entitled for

Drugs and Consumables, Diagnostics, Diet, Blood Transfusion Services & Referral Transport with free of cost.

### **3.3. Blood Transfusion Services / Blood Cell Services:**

Government of Andhra Pradesh with the support of Blood Transfusion Services ensures the availability of safe blood and transfusion services to the needy people and people requiring regular blood transfusions (Thalassaemia, Sickle Cell Anaemia and other Haemoglobinopathies).

- 233 Blood Centres (Govt. and Non-Govt.) and 162 Blood Storage Units are serving the safe blood in the state of Andhra Pradesh.
- Paderu is one among the 5 Integrated Centres for Haemoglobinopathies and Haemophilia (ICHH) testing centres for diagnosing blood disorders and also providing required drugs for blood disorders patients in all the Govt. Teaching Hospitals & District Hospitals in the state.
- Total 14,79,904 ST tribal population screening for Sickle Cell Disease (SCD) is completed as on Dt:05-02-2026, out of which 21,679 are identified as Sickle Cell Carrier/Trait and 2,272 are identified as Sickle Cell Disease as per the NSCAEM web portal.

### **3.4. Free Diagnostics:**

Free Tele-Radiology (Xray) services, CT Scan and MRI services are being provided in Director of Secondary Health facilities, under National Free Diagnostic Programme.

### **3.5. Free Dialysis Programme:**

Free dialysis services are being provided to needy patients, as many poor individuals who require dialysis are unable to afford treatment in private hospitals due to the high cost per session under NHM. At present, 61 dialysis centres have been established across the State under PMNDP. Of these, 13 centres are located in tribal areas to improve access to services for remote and vulnerable populations.

### **3.6. National Programme for Control of Blindness (NPCB) & Visual Impairment (VI):**

National Programme for Control of Blindness & Visual Impairment (NPCB&VI) was launched in 1976, aims to reduce blindness prevalence to 0.25%. The programme planned to provide Quality and Comprehensive eye care services to poor and needy people.

### **3.7. National Urban Health Mission (NUHM):**

The National Urban Health Mission (NUHM) envisages addressing the healthcare needs of the urban population, with special emphasis on the urban poor, through the provision of essential primary healthcare services and by reducing out-of-pocket expenditure on medical treatment.

### **3.8. Birth Waiting Homes:**

High risk Pregnant Woman and Pregnant Woman living in hill tops and remote/far-flung areas are accommodated in BWH for 7 days in advance of Estimated Delivery Date (EDD). The Pregnant Women along with her companion will be provided with diet and medical services by

local ANM and supporting staff. 76 Birth waiting homes are established in 7 ITDAs of the state. ITDA Seethampeta (5), ITDA Parvathipuram (9), ITDA Paderu (29), ITDA RC Varam (9), ITDA Chintooru (9), ITDA KR Puram (7) and ITDA Srisailam (8).

### **3.9. Special Ambulances:**

Ambulances of 7 I.T.D.As and NGO sponsored Ambulances are being utilised for the Ante Natal, Post Natal Women and Women who need specialty care and other medical emergencies are referred to the designated referral centres such as CHCs, DHs & THs. 102 Special Ambulances - ITDA Seethampeta (9), ITDA Parvathipuram (12), ITDA Paderu (50), ITDA RC Varam (16), ITDA Chintooru (4), ITDA KR Puram (7) and ITDA Srisailam (4) Special Ambulances are functional in ITDA areas (Government and Charitable) are functioning. 102 Special Ambulances are placed across 7 ITDA areas by the Tribal Welfare Department.

### **3.10. SNCUs & Mini SNCUs:**

**Special New Born Care Unit is a neonatal unit** - in the vicinity of the Labour Room with 10 or more beds that are providing special care (except assisted ventilation and major surgery) with dedicated and adequately trained Paediatrician, Doctors, Staff Nurses and Support Staff to provide 24\*7 comprehensive Secondary Level Care to new born to small and sick neonates. 5 Special Newborn Care Units are established in Tribal Area. ITDA Parvathipuram (1), ITDA Paderu (2), ITDA RC Varam (1) and ITDA Srisailam (1) are established to reduce the Neonatal and Infant Mortality rates in Tribal Areas.

**Mini Special New Born Care Unit** - To reduce the Neonatal and Infant Mortality rates in tribal areas and to strengthen the Care of Sick, Premature, Low Birth Weight, New Borns right from Birth through the neonatal period 5 bedded Mini SNCUs are established and are functioning in 23 hospitals (1 District Hospital, 6 Area Hospitals and 16 Community Health Centres located in 7 ITDA Areas. The children up to 90 days are being provided services in these Mini SNCUs. Clinical services are provided round the clock with Paediatrician, 5 Staff Nurses and 2 Support Staff in PPP basis for serving inborn and out borns mapped from PHCs in ITDA areas. 23 number of Mini SNCUs established and are functioning at ITDA Seethampeta (5), ITDA Parvathipuram (4), ITDA Paderu (3), ITDA RC Varam (2), ITDA Chintooru (2), ITDA KR Puram (2) and ITDA Srisailam (5) are functioning.

### **3.11. Feeder Ambulances:**

Feeder Ambulance services (PPP Mode) started in the year 2018 under Tribal Reforms Yardstick Programme. The Feeder Ambulances serve to pick up and dropping of the needy patient to the 108 Ambulances and back to their homes as 108 ambulances is not accessible to the interior remote habitations. 122 Feeder Ambulances - ITDA Seethampeta (15), ITDA Parvathipuram (24), ITDA Paderu (42), ITDA RC Varam (21), ITDA Chintooru (6), ITDA KR Puram (8) and ITDA Srisailam (6) are functioning.

### **3.12. Nutrition Rehabilitation Center (NRC):**

The NRC is a unit in Health Facility where children with Severe Acute Malnutrition (SAM) in the age group of 01 Month to 05 Years are admitted and provided with Medical and Nutritional therapeutic care and are discharged after sufficient weight gain. • 6 NRCs with 10-bed capacity are fully functional at ITDA Seethampeta (1), ITDA Parvathipuram (1), ITDA Paderu (1), ITDA RC Varam (1) and ITDA Chintooru (2) are functioning.

Additionally, 7 integrated NRCs with a 5-bed capacity each have been sanctioned in ASR and Parvathipuram Manyam districts and are in the process of becoming functional at AH Saluru, AH Palakonda, CHC Badragiri, CHC Kurupam, CHC Chintamerangi, CHC Addateegala, CHC Y. Ramavaram.

### **3.13. Mission Shakti - SAMARTHYA -Pradhan Mantri Matru Vandana Yojana [AP285]**

It is a conditional cash transfer scheme for pregnant and lactating women of 19 years of age or above for the first live birth. Eligible women will get Rs.5000/- benefit from the Govt. and will be credited to beneficiary Aadhar linked account in 2 instalments.

### **3.14. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]**

Under Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM), 2 Critical Care Blocks (CCBs) with a capacity of 50 bedded each @ Rs.23.75 Cr were sanctioned at Government Medical College, Paderu in Alluri Sitharama Raju district and at Area Hospital, Palakonda in Parvathipuram Manyam district. Letter of Agreements for these 2 works were concluded and works are grounded in the month of December, 2025. Further, 2 Integrated Public Health Laboratories (IPHLs) @ Rs.1.25 Cr each were sanctioned at Area Hospital, Araku in Alluri Sitharama Raju district and at Area Hospital, Seethampeta in Parvathipuram Manyam district. Civil works of these 2 IPHLs were completed and purchase orders for supply of equipment to these facilities were issued and are expected to be supplied by end of February, 2026. These IPHLs will be made functional in March, 2026. Government had also sanctioned buildings for 272 Ayushman Aarogya Mandirs i.e., Village Health Clinics under PM-ABHIM for an amount of Rs.55 Lakhs each across 7 ITDA areas. ITDA Seethampeta (40), ITDA Parvathipuram (92), ITDA Paderu (58), ITDA Rampachodavaram (43), ITDA Chintoor (18), ITDA KR Puram (17) and ITDA Srisailam (4). Panchayat Raj Engineering department is entrusted with the construction of these buildings and tenders are floated for these works.

### **3.15. Flexible Pool for RCH & Health System Strengthening National Health Programme and national urban health Mission [AP115]**

National Mental Health Programme, National Programme for Prevention and Control of Deafness, Communicable Diseases, Non Communicable Diseases (NCD), National Leprosy Elimination Programme (NLEP), National Tuberculosis Elimination Programme (NTEP), National Vector Borne Disease Control Programme (NVBDCP), Rashtriya Bal Swasthya Karyakram (RBSK), Rashtriya Kishore Swasthya Karyakram (RKSK), National Aids Control Programme, National Iron Deficiency Disorders Control Programme, Family Planning, Integrated Health Information Platform, National Programme for Prevention and Control of Fluorosis (NPPCF), National Programme for Health Care of the Elderly (NPHCE), Intensified Diarrhoea Control Programme, Navjat Shishu Suraksha Karyakram Weekly Iron and Folic acid supplementation (WIFS), Menstrual Hygiene Scheme etc.

### **3.16. PM - JANMAN**

**The "Pradhan Mantri Janjati Adivasi Maha Abhiyan"** (PM - JANMAN) Mission was launched by the Hon'ble Prime Minister on 15<sup>th</sup> Nov. 2023. The Mission focusses on 11 critical interventions to improve the lives of the Particularly vulnerable Tribal Groups (PVTG) families and habitations By saturating PVTG families with basic facilities and services. 156 MMUs are

serving the PVTG Population in 13 districts of Andhra Pradesh.

### **3.17. Upgradation of Health Facilities**

One Government Medical College at Paderu, ASR District is sanctioned with 420 beds. 5 Multispecialty Hospitals with 50 Beds each at Seethampeta (ITDA Seethampeta), Parvathipuram (ITDA Parvathipuram ), Rampachodavaram (ITDA RC Varam), Buttaigudem (ITDA KR Puram) and Dornala (ITDA Srisailam) are sanctioned to provide better health care to the Tribal Population.

### **3.18. DA-JGUA (PM-JUGA)**

**Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JUGA) / Pradhan Mantri Janjatiya Unnat Gram Abhiyan (PM –JUGA):** A comprehensive mission aimed at improving the socio-economic conditions of Tribal Families in Tribal majority villages and in Aspirational Districts in India 164 MMUs are serving the Tribal Population in 18 districts of Andhra Pradesh.

### **3.19. Infrastructure Maintenance[AP390]**

The Budget being utilized for NHM activities whenever necessary.

**The details of the budget allocation of the Department is shown in the Annexure.**

## **4) Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department**

### **4.1. National Mission on AYUSH including Mission on Medicinal Plants [AP246]**

**In AYUSH Department the following activities will be taken up under TSP component:**

- Supply of drugs/medicines to ST area Dispensaries
- Establishment of Integrated AYUSH Hospitals
- Co location of AYUSH facilities at PHCs/CHCs
- To implement NPPMMD Program at AYUSH Dispensaries/AAMs targeting management of musculoskeletal disorders and Osteoarthritis through AYUSH Intervention and also to empower ST population through IEC on prevention and rehabilitation.
- Vayomitra,
- Morbidity Management & Disability Prevention (MMDP) of Lymphoedema,
- Upgradation of Ayush dispensaries.

**The details of the budget allocation of the Department is shown in the Annexure**

## **IX) Home**

### **1) Andhra Pradesh Crime Investigation Department**

#### **1.1. Training to the Police Personal under Prevention of Atrocity Act Implementation**

Awareness workshops on the SC/ST (Prevention of Atrocities) Act, 1989, and related government schemes for STs across Andhra Pradesh.

**The details of the budget allocation of the Department is shown in the Annexure**

## **X)Housing**

### **1) Weaker Section Housing**

#### **1.1. Weaker Section Housing Programme**

Government is committed to provide pucca houses to all the eligible households in the state in the name of "Housing For All" by 2029 as a part of Swarnandhra 2047 vision.

##### **PMAY 1.0**

- The Government have agreed for continuation of the following Schemes with the existing unit cost and methodology and to complete the pending houses.
- It is proposed to complete 3.78 lakh houses under PMAY 1.0 programme during the year 2026-27 against 5,38,140 houses in progress.
- Out of 64,747 ST houses in progress, 44,477 (BL to RL) houses are proposed for completion for ST beneficiaries during the year 2026-27

##### **PMAY 2.0**

- To provide pucca houses to all eligible Households under PMAY 2.0 duly providing State Share.

##### **Initiatives of GoAP:**

- For eligible Households, who do not have the house sites, Government will provide house site of 3 cents in Rural areas and 2 cents in Urban areas.
- Government of AP has sanctioned additional financial assistance under Sub Plan grants @ Rs.50,000/- per House for SCs & Weavers, @ Rs.75,000/- for STs and Rs.1,00,000/- for PVTG beneficiaries for in progress houses under PMAY 1.0.
- Providing Permanent Infrastructure CC roads, Drains and Approach roads in phased manner to improve the occupancy of Completed Houses.
- Registering applications, sanction of Houses, Progress monitoring, Geotagging, Stage updation, Release of payments etc., are done through online portal in transparent manner.
- All Payments are released in DBT system through SNA-SPARSH
- Skill training will be provided to masons for construction of the houses.
- As a part of AP Integrated clear energy policy 2024, beneficiaries are encouraged to use Energy Efficient Appliances and Solar Roof Top panels under Surya Ghar Scheme.

#### **1.2. Pradhan Mantri Awaas Yojana (Urban) - BLC programme:**

- 0.41 lakh houses have been sanctioned under PMAY 2.0 U BLC programme so far by GoI.
- 0.58 lakh housing demand in Urban areas.

### **1.3. Pradhan Manthri Awas Yojana (Grameen) [AP259]**

- 10.42 lakh eligible HHs data was captured
- Cross verification will be completed by 13.02.2026
- After completion due process, MoRD, GoI will allocate Houses under PMAY Gramin

### **1.4. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)**

It is proposed to complete on going 0.21 lakh houses under PMJANMAN Programme

**The details of the budget allocation of the Department is shown in the Annexure**

## **XI)Water Resources**

### **1) Minor Irrigation Department**

#### **1.1. Minor Irrigation Department:**

Minor Irrigation is providing irrigation facilities to increase the agriculture production by means of creating new ayacut, stabilizing the existing ayacut and also provides drinking water to villages during summer season. Minor Irrigation plays an important role in the development of agriculture and livelihoods particularly in drought prone areas and areas outside command of Major Irrigation sector consist components like, construction of new sources and stabilizing the gap Ayacut schemes.

#### **1.2. Construction and Restoration of Minor Irrigation Sources**

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.

#### **1.3. Restoration of Minor Irrigation Tanks**

Under this scheme restoration of tanks, reconstruction of check dams, restoration of check dam, repairs to check dam, repairs to tank, repairs to pipe culverts etc.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XII)Industries and Commerce**

### **1) Industries and Commerce, Secretariat**

#### **1.1. PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES PM-FME [AP343]**

The PM Formalisation of Micro Food Processing Enterprises (PMFME) Scheme is a Centrally Sponsored Credit-Linked Subsidy Scheme launched by the Ministry of Food Processing Industries (MoFPI), Government of India. The scheme is designed to provide financial and technical support for the upgradation and establishment of micro food processing enterprises across the country.

In the state of Andhra Pradesh, the Andhra Pradesh Food Processing Society (APFPS), Department of Industries & Commerce (Food Processing), Government of Andhra Pradesh, is designated as the State Nodal Agency (SNA) for implementing the scheme.

## Key Benefits under PMFME Scheme

1. Credit-linked capital subsidy of 35% of the total project cost, with a maximum ceiling of Rs. 10 lakhs, for upgradation of existing units as well as establishment of new units by individual entrepreneurs.
2. Credit-linked capital subsidy of 35% of the total project cost, with a maximum ceiling of Rs. 3 crores, for setting up of common processing facilities, common Infrastructure upgradation of existing units as well as establishment of new units by Self Help Groups (SHGs) and Farmer Producer Organisations (FPOs).
3. Seed Capital assistance of Rs. 40,000 per SHG member engaged in food processing activities to meet working capital and minor equipment needs.
4. Support for marketing and branding to enhance market reach and value addition.
5. Capacity building and training for all beneficiaries, with certification issued by MoFPI.
6. Entrepreneurship and technical training provided by empanelled District Level Trainers (DLTs) over a 3-day (24-hour) module, conducted by empanelled Training Partners.

The PMFME Scheme in Andhra Pradesh has made significant strides in promoting micro-entrepreneurship, supporting self-reliant enterprises, and generating rural employment through structured financial, technical, and capacity-building interventions.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Industries, Commerce and Export Promotion Department**

### **2.1. Incentives for Industrial Promotion**

To encourage, attract and involve Scheduled Tribes entrepreneurs in industrial capacity building and to create a level playing field for the ST entrepreneurs to establish new industrial units, Government came up with Special Industrial Policy.

### **AP MSME & ENTREPRENEUR DEVELOPMENT POLICY (4.0) 2024-29:**

Government have extended the Package of Industrial Incentives for Entrepreneurs belonging to Micro, Small Medium Enterprises, who intends to set up manufacturing under AP MSME & Entrepreneur Development Policy, 4.0 (2024-29) & AP Food Processing policy 4'0 (2024-29).

To keep the momentum of growth and to encourage holistic development of MSMEs, the State Government will provide the following incentives and concessions for **Special Category Entrepreneurs which includes SC/ST Entrepreneurs**. The incentives would be applicable for enterprises involved in eligible Manufacturing and Services activity during the Policy period."

**The details of the budget allocation of the Department is shown in the Annexure**

## **XIII) Information Technology, Electronics and Communications**

### **1) Information Technology, Electronics and Communications, Secretariat**

### **1.1. Information Technology, Electronics and Communications, Secretariat:**

Honorarium to IT professionals working in TW Department (Service Based Professional Services).

Payment to GPMS & other projects and Procurement of Electronic Equipment, Biometric Devices and Software (Payments to APTS for Audits of TWD Websites, APSFL connection for VC etc.,)

**The details of the budget allocation of the Department is shown in the Annexure**

## **XIV) Labour, Factories, Boilers and Insurance Medical Services**

### **1) Labour Department**

#### **1.1. Chandranna Bhima**

Bima Scheme was implemented by the Government of Andhra Pradesh from 2016 onwards.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XV) Municipal Administration and Urban Development**

### **1) Municipal Administration and Urban Development, Secretariat**

#### **1.1. Interest free loans to urban Self Help Groups**

The GoAP with a view to encourage better repayment culture and to reduce interest burden on the Urban poor on SHG Bank loans decided to continue the interest Subvention programme, rechristened as '0' Vaddi. The Vaddi Leni Runalu will be applicable for all SHG bank loans.

#### **1.2. Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239]**

GoI has restructured the SJSRY scheme as Deendayal Antyodaya Yojana National Urban Livelihood Mission (DAY NULM) and MEPMA has been designated as a State Level Nodal Agency (SLNA) for implementing National Urban Livelihoods Mission (NULM) activities in Andhra Pradesh with GoI 60% funds and GoAP 40% funds. The main components of NULM are Social Mobilization and Institution Development (SM&ID), Employment through Skill Training and Placement (EST&P), Self-Employment Programme (SEP), Capacity Building and Training, Shelter for Urban Homeless (SUH), Scheme for Urban Street Vendors (SUSV), Administrative and Other Expenditure (A&OE), Information and Education and Communication (IEC).

#### **Proposed Targets**

- SHG formation – 150
- Bank Linkage (SHGs) – 5880
- SEP I – 360 loans
- SEP G – 06 loans
- Zero Vaddi (SHGs) – 13468

**The details of the budget allocation of the Department is shown in the Annexure**

## **XVI)Planning**

### **1) Planning, Secretariat**

#### **1.1. Special Development Fund (SDF)**

Infrastructure works are taken up under Special Development Fund in Scheduled Tribes Habitations.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XVII)Panchayat Raj and Rural Development**

### **1) Panchayat Raj Department**

#### **1.1. Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]**

The Rastriya Gram Swaraj Abhiyan (RGSA) is restructured Centrally Sponsored Scheme (CSS) with funding support of 60:40 as Central and State shares respectively. The Ministry of Panchayat Raj, Government of India is implementing the RGSA Scheme for implementation from the financial year 2022-23 to 2025-26. The scheme is being revamped again for implementation further from FY 2026-27 by Government of India and the Guidelines for the same are awaited

**The main activities under RGSA scheme are as detailed below:**

- Capacity Building and Training (CB&T) of Elected Representatives and Panchayat Raj functionaries through general and specialised trainings
- Gram Panchayat infrastructure through e-Enablement of Panchayats and construction of Panchayat Bhawans
- Institutional support and HR support for capacity building through Panchayat Resource Centres and Programme Management Units at State, District and Block levels
- Gap filling support of economic development & income enhancement of Gram Panchayats.
- Set up of Panchayat Learning Centres, Studio for Distance Learning,
- Manpower support for PESA Areas
- Exposure visits for Elected Representatives and PRI functionaries to within and Outside State

**The details of the budget allocation of the Department is shown in the Annexure**

### **2) Panchayat Raj Engineering Department**

#### **2.1. Panchayat Raj Engineering Department**

Providing road connectivity to tribal areas with either BT or CC pavement are being taken up on priority basis. Construction of all-weather roads including culverts and bridges to provide connectivity to rural habitations and up-gradation of existing roads where the tribal population is more than 40% are being taken up under STC programme through the following schemes.

1. Panchayat Raj Roads (PRR)
2. Upgradation of NREGS (Up.NREGS)
3. Rural Infrastructure Development Fund (RIDF)
4. Asian Infrastructure Investment Bank) (AIIB)
5. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY

## **2.2. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY**

The objective of the scheme PMJANMAN (Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan) is for holistic development of Particularly Vulnerable Tribal Groups (PVTGs) having population more than 100 by providing road connectivity duly construction / upgradation of all-weather roads including culverts & Bridges.

## **2.3. AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project**

This is an Externally Aided Project (EAP) taken up with loan from Asian Infrastructure Development Bank. The objective of the scheme is to provide road connectivity to unconnected habitations having population more than 250 in the state that includes tribal habitations by providing road connectivity duly construction of all weather roads including culverts & Bridges.

## **2.4. Panchayat Raj Roads under RIDF Programme**

The objective of the scheme is to construct the main roads leading to NH, SH, District HQ, Mandal HQ and Agricultural Market yards with BT surface are being taken up. Construction of all weather roads, Culverts, Bridges to provide connectivity to rural habitations and up-gradation of existing roads where the tribal population is more than 40% are being taken up under STC programme.

## **2.5. Panchayat Raj Roads**

**PR Roads grant (PRR-STC):** The objective of the scheme is to provide road connectivity to the tribal areas with either BT approach roads or CC roads on priority basis. Construction of all-weather roads, Culverts, Bridges to provide connectivity to rural habitations and up-gradation of existing roads where the tribal population is more than 40% are being taken up under STC programme.

## **2.6. Upgradation of NREGP works**

The objective of the scheme is to upgrade the roads constructed under MGNREGS scheme in the tribal areas with either BT roads or CC roads.

**The details of the budget allocation of the Department is shown in the Annexure**

# **3) Rural Development Department**

## **3.1. National Rural Livelihood Mission (NRLM)**

Under this scheme, connectivity to Doly habitations is also being provided in Tribal areas of PVP The Scheme is to bring the poor families above the poverty line by providing them income generating assets through a mix of bank credit, financial inclusion and to upgrade skills of SHG

women for enhancement of sustainable Livelihoods. It is a Centrally sponsored state matching scheme in 60:40 sharing pattern between GOI and GOAP. The scheme is implemented under the following components. A) Institution Building, B) Development of Social Capital.

Under Institution Building, leftover ST Community Members will be brought into SHG fold through external CRP strategy. Revival and Strengthening of "C" and "D" grade SHGs by engaging SHG Trainers. To ensure all eligible ST members access loans from the fund meant for them apart from Streenidhi loans and repay on time.

### **3.2. Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program [AP167]**

#### **The Objectives of the WDC-PMKSY 2.0:**

- Restoring the ecological balance by harnessing, conserving and developing degraded natural resources.
- Increased agricultural production & productivity through scientific approach & sustainable agriculture practices.
- Integrated livestock management for increasing incomes.
- Livelihood security for the poorest of the rural poor.
- To strengthen community based local institutions for the promotion of livelihoods & watershed sustainability.
- To improve the efficiency of the Watershed project through cross learning and incentive mechanism.

### **3.3. Mahila Kisan Sashaktikaran Pariyojana (MKSP)**

The **NRLM-MKSP** is Centrally Assisted State Development Scheme (CASDS) with the funding pattern of 60:40 between GoI & GoAP. Approved Action Plan FY 2023-24 to promote Integrated Forming Cluster (IFCs) under MKSP-NRLM. IFCs-MKSP is sub project of NRLM will continue to focus on diversification of complementary livelihoods and will endeavour to bring more livelihood options in the livelihood baskets of the household of rural poor.

### **3.4. Indira Gandhi National Old Age Pension, Disability Pension, Widow Pension Schemes and National Family Benefit Scheme**

The Government of India introduced National Social Assistance Programme (NSAP) to support minimum needs of the poor destitute. The Schemes implemented under NSAP with 100% assistance by GOI viz., IGNOAPS, IGNWPS, IGNDPS and NFBS. The same Schemes are covered by the State Development Schemes under NTR Bharosa Pension Scheme. During 2025-26.

### **3.5. Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin): VB-G RAM G**

The main objective of VB-G RAM G is to provide **125 days** of wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work to promote empowerment, growth, convergence and saturation for a prosperous and resilient rural Bharat.

#### **Key features of the Act:**

- Providing 125 days of wage employment to a household in a financial year.
- The Act mandates payment of wages on a weekly basis or, in any case, within fifteen days of completion of work.
- Categorization of Gram Panchayats: For Planning, GPs shall be categorized into Category A, Category B and Category C based on development parameters, including proximity to urban areas.
- Four Major Categories of Works: Wage employment under the Act is explicitly aligned with the creation of durable public assets across four priority thematic domains
- Water Security through Water related works:
- Core rural infrastructure:
- Livelihood-related infrastructure:
- Works for the mitigation of extreme weather events:
- Planning of Works: Planning for works shall be undertaken through Viksit Gram Panchayat Plans prepared by the Gram Panchayats and integrated with national spatial planning systems, including PM Gati-Shakti. The Gram Panchayat will prepare its Developed Gram Panchayat Plan, for which participation of villagers will be mandatory.
- Normative Allocation: The Central Government shall determine the State-wise normative allocation for each financial year based on objective parameters.
- Balanced Provision for Agriculture and Rural Labour: The State Government is empowered to designate a total period of 60 days for major agricultural activities related to sowing and harvesting, considering agro-climatic zones, local agricultural patterns, and other relevant factors.
- Fund Sharing: Fund sharing pattern between the Central Government and State government as 60:40 (Wage, Material and Admin)

**The details of the budget allocation of the Department is shown in the Annexure**

## **4) Rural Water Supply Department**

### **4.1. Swachh Bharat Mission (Grameen DWS)[AP160]**

- State is currently sustaining the ODF status and working to achieve 100% ODF-Plus Model village status as per the SBM(G) Phase-II guidelines. Under this, all the villages will take up solid & liquid waste management activities and transform all the villages into Model villages.
- 99.69% of HHs are access to safe sanitation facilities in the state. To ensure 100% ODF-Sustenance & to cater the floating population in the villages, Individual Household Latrines were sanctioned to PMAY-G houses. Sofar, 44.52 lakhs IHHLs are constructed in the state.
- Construction of community sanitary complexes are being taken nearby public places, village secretariats, schools, Anganwadis, Welfare hostels, Religious places and

Tourism places. 15,520 CSC are completed and remaining are in different stages of the construction.

- 70% of Door-to-Door garbage collection is being taken & 10790 Solid Waste Processing centres are functioning in the villages.
- 4,08,488 Individual Household Composting pits constructed to promote Home Composting in villages.
- Under Liquid waste management, 1,00,865 Individual Soak Pits with estimated amount Rs.6051.90 Lakhs under MGNREGS proposed for Grey Water Treatment at HH level in FY 2025-26.
- 77 Nos new FSTPs & MTUs were planned in the AIP for 2026-27 for the villages having more than 20000 population to implement FSM policy.
- 20 Lakh Kitchen gardens are proposed under convergence with MGNREGS for Grey Water Treatment at Household level in FY 2025-26.

#### **4.2. Rural Water Supply Schemes under RIDF**

The Rural infrastructure Development fund (RIDF) support rural water supply schemes to improve access to clean drinking water in rural areas. RIDF provide financing for various rural infrastructure projects including water. RIDF support the construction of rural water supply system including pipelines, storage tanks and treatment plants.

#### **4.3. JAL JEEVAN MISSION (JJM)/NRDWM [AP172]**

The Governemnt has launched the Jal Jeevan Mission Programme in place of the earlier NRDWP with a funding pattern of 50:50 with a prime concept of providing Fully Household Tap Connections (FHTC) to every household in rural areas duly utilizing existing infrastructure and Retrofitting/Augmentation by 2028.

**Jal Jeevan Mission Programme:** The Government of A.P. has accorded Administrative sanction for providing Fully Household Tap Connections (FHTC) in all ST-dominated habitations for 11079 works with an estimated cost of Rs.1053.63 crores for providing Safe drinking water to all ST habitations.

#### **4.4. NTR Sujala Sravanthi**

The NTR Sujala Sravanthi scheme is an Andhra Pradesh government initiative aimed at providing safe, purified drinking water to rural households at an affordable cost. Initially launched in 2014, it supplies 20 liters of RO-purified water for ₹2, with plans for a ₹4.8 crore relaunch in areas like Nellore to restore and expand water plants.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XVIII) Department of Skills Development and Training**

### **1) Department of Skills Development and Training, Secretariat**

#### **1.1. Skill Development Training Programmes**

APSSDC has launched targeted skill development training programs specifically for unemployed youth and women from Tribal Youth across Andhra Pradesh. These initiatives aim to equip eligible participants with relevant skills, leading to placement-linked jobs or self-employment

opportunities.

### **Objectives:**

- APSSDC is implementing the employment-oriented skill training program through Youth Training Centers (YTCs) and Skill Hubs to generate sustainable livelihoods for unemployed tribal youth.
- To create sustainable livelihood options for marginalized Tribal youth and women, integrating them into the mainstream economy and enabling access to emerging market opportunities.
- To mobilize and empower a substantial number of ST youth in Andhra Pradesh to undergo skill training, thereby enhancing their employability and economic independence.

### **1.2. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)**

The Society for Employment Generation and Enterprise Development in AP (SEEDAP) working under the administrative control of Department of Skills Development and Training, Govt of AP is the state nodal agency for implementation of DDUGKY Program in the State.

The program is tasked with dual objectives of adding diversity to the incomes of the rural poor families and cater to the career aspiration of rural youth.

DDUGKY is uniquely focusing on rural youth aged between 18 years to 35 years from poor families. It plays an instrumental role in enhancement of socio-economic conditions of the poor rural households by empowering the youth with job ready skills for sustainable employment opportunities in the organized sector.

The program is being implemented in Public Private Partnership (PPP) mode and mandates the coverage of marginalized communities. And the program mandates the placement for 70% candidates in each individual batch.

The Ministry of Rural Development, GoI has launched DDUGKY 2.0 program for the FY 2025-26.

All the training centres are equipped with advanced IT and domain labs for ensuring the adequate access to wider NSQF aligned curriculums and also has the provision of Table PC is created for each candidate for accessing advanced learning online modules also

The program uses advanced monitoring tools like AADHAR based biometric attendance of each candidate, CCTV coverage on daily basis and geo tagged verification of the employment opportunity provided to the trained candidates.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Employment and Training Department**

### **2.1. Buildings for ITIs**

Machinery & Equipment was procured for 5 ITIs, to an amount of Rs. 186 lakhs during the F. Y. 2018-19. An amount of Rs.27.00 Lakhs allotted to this office for the Fin Year 2025-26 out of

which B.R.O. issued for an amount of Rs.13.5 lakhs. The same was not utilized.

## **2.2. Industrial Training Institutes**

**1. Travelling Allowance:** There are 5 Government Residential ITIs for STs functioning in the State. Each Principal of the ITIs and one Training Officer in each ITI shall visit the establishments/Industries in their jurisdiction for effective implementation of the Apprenticeship Act, 1961 and to provide Apprenticeship to each passed out candidate. In addition to this the Principals of ITI s and other staff members shall attend the monthly review meetings held by the Head of Department.

**2. Service Postage and Telephone:** In the entire year, the Department conducts examinations i.e., AITT exams under CTS. For dispatch of answer bundles under Register/speed post with insurance, sufficient service postage is required.

**3. Consumables/ Stationery:** For day to day correspondence, to conduct the above-mentioned exams as explained in 131 head of account, sufficient stationery is required. Every institute is provided with computers for office purpose. It is necessary to procure computer related items like cartridges, C.Ds. etc., A4/Legal papers etc.,

**4. Internet Charges:** Each ITI has provision of internet connection to send the E-mails to the Directorate and other official communication purpose.

**5. Publications:** The departmental books like, F.R., T.R., B.E., CCA Rules, leave rules and training material like NIMI books, Wall charts etc., to the trainees are very essential.

**6. Materials & Supplies:** The Industrial Training Institutes impart technical training to the trainees on sophisticated machinery for which raw material like Mild steel Rods, M.S. flats, M.S. round blocks are essential and are to be procured. For smooth running and to improve the life of machinery, proper lubricants, oils are essential. Moreover, in some trades like Mech. (Diesel) and Motor Mech. Driving practice is also imparted to the trainees for which Petrol, Diesel and lubricant oils are to be procured. Hence, to impart quality of training to the trainees, procurement of the above materials are very essential.

**The details of the budget allocation of the Department is shown in the Annexure**

## **3) Technical Education Department**

### **3.1. Infrastructure Facilities in GMR Polytechnics**

The Govt. has issued orders for construction of new buildings and hostel in GMR Polytechnics vide G.O.No.9044, Higher Education dated:18.11.2013. The works are completed. But the payment is pending for an amount of Rs.86.19 Lakhs towards construction of permanent buildings of GMR Polytechnic, Rampachodavaram (completed works) under Schedule Tribal Component.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XIX) Tribal Welfare**

### **1) Tribal Welfare Department**

#### **1.1. Tribal Welfare Department**

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.

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.

## **1.2. Educational Infrastructure**

Education infrastructure grant aims to provide the Infrastructure Facilities to the Tribal Welfare Educational Institutions such as Dormitory buildings, School Buildings, kitchen cum dining sheds and additional infrastructure facilities and road connectivity to the interior unconnected villages.

### **1.3. NABARD Buildings**

The Grant NABARD Buildings aims to provide the Infrastructure Facilities to the Tribal Welfare Educational Institutions such as Dormitory buildings, School Buildings, kitchen cum dining sheds and additional infrastructure facilities in view of enhancing the literacy output in the Tribal Educational Institutes.

### **1.4. Drinking Water & Sanitation**

The Grant Drinking Water & Sanitation aims to provide the Drinking water facilities such as OHSRs, Water pipelines and sanitation facilities to the Tribal Welfare Educational Institutions in view of enhancing the literacy output in the Tribal Educational Institutes.

### **1.5. Strengthening of Marketing and Storage Infrastructure in ITDAs (SDS)**

The Grant Strengthening of Marketing and Storage Infrastructure in ITDAs (SDS) aims to provide the infrastructure facilities for marketing the products in the agency areas and in view of enhancing the economic growth of the tribal's in the agency areas.

### **1.6. AP Tribal Welfare Residential Educational Institutions Society**

APTWREI Society (Gurukulam), Amaravati is an autonomous body established and constituted in 1999 duly bifurcating from APREI Society under Tribal Welfare Department to provide the quality education to the ST children through Residential mode of Education with required autonomy and functional flexibility.

Gurukulam has been running (199) Residential Institutions (171 Gurukulams + 28 EMR Schools) for ST students with the enrolled strength of (54274) to provide a necessary academic environment. It is also providing specialized coaching to meritorious ST students to enable them to pursue higher studies like IIT, NIT and Medicine. It has been providing quality middle & higher-level education to ST students in remote areas and will provide special facilities for preserving local art & culture besides providing training in sports & skill development.

The APTWREI Society aims at bringing the ST children into the mainstream on par with developed communities in the society by providing quality education through Residential Schools & Colleges besides providing nutritious food, amenities etc.,

### **1.7. Tribal Welfare Educational Institutions**

The Government is providing quality Education to ST students through (371) Ashram Schools, (17) Pre-Matric Hostels, (170) Post-Matric Hostels and (1,958) Govt. Primary Schools with an enrolled strength of 1,63,800 with consistently good results.

### **1.8. Grants under proviso to Article 275(1) of the Constitution**

To bridge gap between Scheduled Tribe (ST) population and others by accelerating development of STs by ensuring Human resource development, providing basic amenities, Skill upgradation, providing income generating opportunities etc., Art. 275(1) Grants is only an additive to State efforts for tribal development and it must address need of plugging critical gaps.

### **1.9. Pradhan Mantri Janjatiya Adivasi Nyaya Maha Abhiyan (PM JANMAN)**

Hon'ble Prime Minister of India announced this Abhiyan on Janjatiya Gaurav Diwas from Khunti on 15th January 2024 which aims to develop exclusively PVTG villages in all aspects duly identifying gaps in (11) interventions and dovetailed schemes in convergence with (9) ministries.

### **1.10. Pradhan Mantri Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (PM DA-JGUA)**

The scheme "Special Central Assistance to Tribal Sub Scheme (SCA to TSS)" is revamped with new nomenclature as "Pradhan Mantri Dharti Aaba Janjatiya Gram Utkarsh Abhiyan" in 2024-25 which is being implemented in the lines of PMJANMAN.

The scheme envisions saturation of critical gaps in infrastructure, health, livelihood through different schemes of Govt. of India of line departments by means of convergence and outreach ensuring holistic and sustainable development of tribal areas and communities. The Abhiyan will be provided for 5 years under which 25 interventions will be implemented through 17 Ministries including MoTA.

### **1.11. Administrative Cost to States/ UTs**

MoTA provided financial assistance under this scheme to support the States for implementation of the various Central Schemes by establishing "Program Management unit". The main objectives of the funding are planning and monitoring of the central schemes, updating of portals etc.,

### **1.12. Administrative support for implementation of TSP**

Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. Administration and Monitoring of Implementation of Scheduled Tribes Component (earlier Tribal Sub Plan) is being taken up by the Nodal Department. As per the Act No.13 of 2023, the Tribal Sub Plan was further extended for 10 years i.e., 26.04.2023 to 25.04.2033.

### **1.13. Reimbursement of electricity charges to ST households consuming 0-200 units**

The Government of AP has taken a decision to enhancement of benefit for providing free power to ST Households in ST Colonies/ Thandas etc. consuming power from the existing 100 units to 200 Units per month and accordingly a G.O. issued by G.O.MS.No.94 dated 25.07.2019.

#### **1.14. Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions**

To provide electrification to the un-electrified ST households, for energization of Pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed.

#### **1.15. Tribal Community Health Programme**

Community Health Workers are positioned in the tribal Habitations where ASHAs are not positioned for catering Health Services like immunization, antenatal women registration etc., sponsored by Government. 2414 CHWs are working in 7 ITDAs with remuneration of 4000/- per month.

#### **1.16. Support to Tribal Cultural Research & Training Mission (TCR & TM)**

The key function of TCR & TM is to conduct Ethnographic studies, to carry out socio-economic and bench mark surveys, to formulate perspective plans for ITDAs and PVTGs, promotion of tribal culture under which a Publication Division exists and management of tribal museums is carried out and to organize training programmes.

#### **1.17. Viability Gap Assistance for Broadband Connectivity in Tribal Areas**

This scheme is to assist to fill the viability gap in providing broadband connectivity in tribal areas.

#### **1.18. Andhra Pradesh Scheduled Tribes Co-Operative Finance Corporation Limited (TRICOR)**

Government is committed to the welfare and development of all segments of the society, through various welfare and development programmes pertaining to Scheduled Tribes being implemented through AP Scheduled Tribes Co-Operative Finance Corporation Limited (APTRICOR).

#### **1.19. NTR Pension Bharosa scheme**

The scheme NTR Pension Bharosa scheme is a part of the welfare measure to ameliorate the hardships of the poor and vulnerable sections of the society particularly the old and infirm, widows, and persons with disability to secure a dignified life. The NTR Pension Bharosa scheme is differentiate in the following types:

- A monthly pension of Rs.4,000/- is provided to Old Age pension (OAP), Widow, Weavers, Toddy Tappers, Fishermen, Single Women, weavers , Traditional Cobblers and PLHIV (ART Pensions)
- Disabled persons, Transgender and Dappu Artists monthly pension of Rs.6,000/-.
- People affected with chronic kidney disease who are undergoing Dialysis in both Government and network hospitals receive Rs.10,000/- per month.

### **1.20. Talli ki Vandanam**

Providing financial assistance to the mother for education of the children @15000/- covering children from I to Intermediate level.

### **1.21. Construction of Roads under NABARD Programmes**

The Grant NABARD Roads aims to provide the Road connectivity to the interior tribal villages.

### **1.22. Establishment of Plain Area Tribal Development Agency**

The Government of Andhra Pradesh has established an Integrated Tribal Development Agency (ITDA) at Vijayawada vide G.O.Ms.No.57 Tribal Welfare (SER.I.2) Dept. Dated 31.05.2014) under Andhra Pradesh Societies Registration Act, 2014. to focus on the development of Scheduled Tribes living in the plain areas of the state.

### **1.23. Post-Matric Scholarship to STs [AP187]**

The objective of the scheme is to provide scholarships i.e., Maintenance & Tuition fee to ST students studying post matriculation courses or post-secondary stage to enable them to complete their education.

### **1.24. Pre- Matric Scholarship for STs [AP215]**

Applicable to students who are studying in Classes IX – X. This is implemented through DBT Mode.

### **1.25. Economic Support Schemes through AP Scheduled Tribes Co-operative Finance Corporation**

Bank linked and Non-bank linked schemes are implemented for livelihood enhancement of Scheduled Tribes.

### **Auto Driver Sevalo Scheme:**

The Andhra Pradesh Auto Driver Sevalo Scheme provides Rs 15,000 annually to ST eligible Auto Drivers towards Financial Assistance to Self-owned Auto Rickshaw/Motor Cab/Maxi Cab Drivers., directly credited to their bank accounts.

### **1.26. Construction of Buildings for Integrated Residential Schools**

This scheme is for creation of infrastructure related works in TW educational institutions under RIDF.

### **1.27. Financial Assistance to Girijan Co-operative Corporation**

The Girijan Co-operative Corporation (GCC) in Andhra Pradesh receives financial assistance from the Government of India and the State Government. This assistance includes grants-in-aid, loans, and credit limits.

### **1.28. Implementation of the Protection of Forest Right Act**

Government of India has enacted the Scheduled Tribes and Other Traditional Forest Dwellers (RoFR) Act, 2006 and came into force with effect from 02.01.2007. 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 livelihood needs without any recorded rights. The total number of Individual claims approved till now are 2,26,667 covering an extent of 4,54,723 Acres.(to be checked once)

### **1.29. Rejuvenation of Coffee Plantation**

This scheme comprises of (1) Expansion of Coffee Plantations; (2) Coffee Consolidation/ Rejuvenation; (3) Organic Certification; (4) Promotion of Wet pulping through supply of Baby pulpers; (5) Marketing support through GCC. The Government have sanctioned two Coffee Eco Pupling units at G.K.Veedhi mandal and G.Madugula mandal of Paderu agency in Alluri Seetha Ramaraju District to take measures for value addition in coffee processing.

### **1.30. Strengthening of Tribal Health**

This scheme is to provide dietary charges to the Pregnant Women positioned in Pregnant Women Hostels for encourage institutional delivery and to reduce IMR & MMR. These Pregnant Women Hostels are running in coordination with the Health & Family Welfare department.

### **1.31. Support to ITDAs**

This budget is provided to POs of ITDAs to meet any urgent needs of expenditure including Drinking water, Health, livelihoods, education, local initiatives or any other unforeseen expenditure which cannot be sanctioned or met under the existing schemes/ programs as per local needs and potentiality. Further, this grant is also used to attend the emergency expenditure in terms of grievances.

### **1.32. SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]**

The objective is to support TRI for taking up Research, Studies, Promotion of Tribal culture and related programmes.

### **1.33. SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431]**

The Ministry of Tribal Affairs, Government of India has sanctioned Tribal Freedom Fighters Museum at Tajangi Village near Lambasingi of Chintapalli Mandal, ASR District in an extent of 21.67 Acres with a total estimated cost of Rs.35.00 Cr (with fund support of Rs.15.00 Crs. from MoTA, GoI, and the balance Rs.20.00 Crs. from GoAP).

### **1.34. Subsidy on Domestic LPG Scheme**

Deepam scheme will provide (03) free Gas cylinders to eligible women from below the poverty line (BPL). Scheme aims to reduce the financial burdens of families by providing LPG cylinders. It promotes cleaner cooking method and helps to Households avoid Traditional fuels like firewood.

### **1.35. Financial Assistance to Fishermen**

Providing financial assistance of Rs.10,000/- to the Fishermen.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XX)Transport, Roads and Buildings**

### **1) Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)**

#### **1.1. District and Other Roads**

Under the scheme road connectivity is provided to the Scheduled Tribes villages /Habitations under HOA.5054-04-796-II-SH(07)-530-531.

Earlier the Government have allocated Rs. 3000.00 Lakhs for 2025-26 and Expenditure incurred is only Rs. 2379.31 Lakhs.

Keeping in view of likely spill for an amount of Rs.4063.23 Lakhs and for further future sanctions Grant of Rs.3000.00 lakhs is required for the BE 2026-27 under the said HOA.

**The details of the budget allocation of the Department is shown in the Annexure**

### **2) Rural Roads, ENC (Roads and Buildings)**

#### **2.1. Upgradation of NREGP works**

The scheme is for upgradation of rural roads under MNREGP.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XXI)Women, Children, Differently Abled and Senior Citizens**

### **1) Women Development and Child Welfare Department**

#### **1.1. Construction of Anganwadi Centres (AWCs) under PM-JANMAN**

The Government of India has sanctioned for establishment of 192 new Anganwadi Centers in PVTG areas under PM-JANMAN Scheme. PM-JANMAN to provide basic facilities like construction of Anganwadi Centre building, Safe drinking water, toilets and improve access to education, health, nutrition for welfare of the women and child in PVTGS.

#### **1.2. SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)**

- Improve the nutritional and health status of children in the age group of 0-6 years.
- Lay foundations for proper psychological, physical and social development of the child.
- Reduce the incidence of mortality, morbidity, malnutrition among children and women and school dropouts among children.
- Achieve effective co-ordination of policy and implementation among various departments to promote child development.
- Enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper health and nutrition education.

#### **1.3. Girl Child Protection Scheme**

The new GCPS has been introduced from 01.04.2005 with an aim to prevent gender discrimination by empowering and protecting the rights of Girl Child through direct investment from government. BPL families having single girl of 0-3 years of age or two girl children of whom the age of the second girl child is not more than 3 years has on 01.04.2005 are eligible for coverage under the scheme. To encourage the enrolment of girls in primary school and for facilitating continuation of education up to high school at the minimum and to motivate girls to get married only after 18 years of age.

#### **1.4. Bala Sanjeevani Plus**

The department is providing supplementary nutrition under Bala Sanjeevani plus Scheme Take Home Ration (THR) at the Anganwadi Centre i.e. Rice-3kg, Dal-1kg, Oil- 500ml Multi-grain Atta-(2kg), Groundnut Chikki (500g), Ragi flour (1kg), Jaggery (500g), Dry Dates (500g) along with egg (25) and milk (5 li) monthly Nutrition kit (@ Rs.500/- per month) to 34,373 Pregnant Women and Lactating mothers. Hot cooked meal (HCM) along with egg and 200 ml milk is being provided to 68,457 Children aged 36months to 72 months at Anganwadi Centre and 95,468 children aged 6 months - 36 months are being provided Take Home Nutrition (THR) from Anganwadi Centers i.e. Balamrutham 2.5kg/month, 30 eggs and milk 6 li. per month.

#### **1.5. SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls [AP352]**

Scheme is implemented for providing Supplementary Nutrition through Take Home Ration (THR) is providing Rice (3kg), Dhal(1kg) & Oil (½ ltr) through Take Home Ration (THR) to 2490 Adolescent Girls at the age 14-18 years in 3 aspirational districts 1.Alluri seetharamaraju, 2. Parvathipuram Manyam and 3. YSR Kadapa.

#### **1.6. SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme) [AP351]**

Aim to reduce anemia and malnutrition among Pregnant, Lactating Women and children. Bala Sanjeevani Scheme is being implementing in the 77 Tribal Scheduled and Sub-Plan mandals in tribal areas through 8459 AWCs in the State.

#### **1.7. Mission Shakti - SAMARTHYA - Pradhan Mantri Matru Vandana Yojana**

**PMMVY:** Pradhan Mantri Matru Vandana Yojana scheme for onward disbursement to pregnant and lactating women, for the first child an amount of Rs.5,000 and the second child (girl) Rs. 6,000 is providing to improve maternal and child health, reduce anemia and infant mortality, empower women financially, promote institutional deliveries, curb stunting, and support nutrition.

**The details of the budget allocation of the Department is shown in the Annexure**

## **2) Department for Welfare of Differently Abled, Transgender and Senior Citizens**

### **2.1. Rehabilitation and Supply of Prosthetic Aids to Differently Abled**

The following are the main schemes being implemented by A.P Differently Abled & Senior Citizens Assistance Corporation for the Welfare of Differently Abled & Senior Citizens in

the State.

- Distribution of Aids & Appliances to the Differently Abled & Senior Citizens like Orthopedically Disabled, Hearing Impaired, Visually Impaired etc.,
- Distribution of Retrofitted Motorized Three Wheelers.

## **2.2. Economic Rehabilitation and discretionary grants**

To impart training to Differently Abled students in various ITI and non ITI trades.

**The details of the budget allocation of the Department is shown in the Annexure**

## **XXII) Youth Advancement, Tourism and Culture**

### **1) Cultural Affairs Department**

#### **1.1. Cultural Celebrations**

The allocated budget is utilized for conducting Tribal Cultural Programmes, Workshops on Tribal Art Forms, Financial support for printing of Tribal Literature and to sanction financial support to Tribal Culture Organizations of all the 26 Districts.

**The details of the budget allocation of the Department is shown in the Annexure**

### **2) Sports Authority of Andhra Pradesh (SAAP)**

#### **2.1. Construction of Stadia and Modernization of Sports facilities**

The Sports Authority of Andhra Pradesh is extending the Coaching facility to bring the best performance out of the player for the overall promotion of sports in the State. To cater to the needs of local talent, the Government has decided to go for the construction of Sports Stadiums and play fields and modernization of sports facilities as proposed below under Schedule Tribe Component.

- Development of 5 No of playfield discipline in each individual Tribal welfare Residential schools.

#### **Spill Over Works:**

- Completion of Incomplete Indoor Stadium at Gummalakshmipuram (V & M), Parvathipuram Manyam District
- Completion of Incomplete Indoor stadium and 400mts Athletic track at Buttayagudem, Vippalapadu, Jeellugumilli, Eluru.
- Construction of Playfields at APTWREIS Schools at Srikalahasti and Renigunta

**The details of the budget allocation of the Department is shown in the Annexure**

# Chapter-4

## SCHEDULED TRIBES COMPONENT: 2026-27

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| <b>AGC02-Agriculture Department</b>                                |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |  |               |            |            |                   |
| 1  | 2401-00-796-12-05-310-312-V | Rashtriya Krushi Vikas Yojana (RKVY-DPR) [AP81]                            | ..            | ..         | 3,03.00    | ..                |
| 2  | 2401-00-796-12-15-310-312-V | Krishionnati Yojana-Edible Oils (Oilseeds) [AP222]                         | ..            | ..         | 31.00      | ..                |
| 3  | 2401-00-796-12-41-310-312-V | RKVY - PKVY [AP76]   | 98.00         | ..         | ..         | ..                |
| 4  | 2401-00-796-12-46-310-312-V | RKVY - Sub Mission on Agriculture Mechanisation [AP283]                    | ..            | ..         | 2,06.00    | ..                |
| 5  | 2401-00-796-12-47-310-312-V | National Mission on Natural Farming (NMNF)                                 | ..            | ..         | 5,05.30    | ..                |
| 6  | 2401-00-796-12-50-310-312-V | Krishionnati Yojana - Agricultural Extension [AP24]                        | 31.77         | ..         | ..         | ..                |
| 7  | 2401-00-796-12-51-310-312-V | Krishionnati Yojana - Digital Agriculture [AP314]                          | ..            | ..         | 25.00      | ..                |
| 8  | 2401-00-796-12-52-310-312-V | RKVY - National Project on Management of Soil Health and Fertility [AP324] | 29.00         | ..         | 30.00      | ..                |
| 9  | 2401-00-796-12-53-310-312-V | RKVY - Rainfed Area Development (RAD) [AP306]                              | ..            | ..         | 25.00      | ..                |
| 10   | 2401-00-796-12-56-310-312-V | Krishionnati Yojana - Seed and Planting Material (Seeds)                   | ..            | ..         | 13.00      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
|  |                             | [AP329]  |               |            |            |                   |
| 11   | 2401-00-796-12-68-310-312-V | Krishionnati Yojana - National Food Security and Nutrition Mission [AP17]  | ..            | ..         | 92.00      | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 1,58.77       | ..         | 12,30.30   | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 12   | 2401-00-796-06-15-310-312-V | Krishionnati Yojana-Edible Oils (Oilseeds) [AP222]                         | 10.66         | ..         | ..         | ..                |
| 13   | 2401-00-796-06-41-310-312-V | RKVY - PKVY [AP76]   | 5,45.62       | ..         | ..         | ..                |
| 14   | 2401-00-796-06-46-310-312-V | RKVY - Sub Mission on Agriculture Mechanisation [AP283]                    | 75.59         | ..         | ..         | ..                |
| 15   | 2401-00-796-06-47-310-312-V | National Mission on Natural Farming (NMNF)                                 | ..            | ..         | 2,63.20    | ..                |
| 16   | 2401-00-796-06-50-310-312-V | Krishionnati Yojana - Agricultural Extension [AP24]                        | 21.18         | ..         | ..         | ..                |
| 17   | 2401-00-796-06-52-310-312-V | RKVY - National Project on Management of Soil Health and Fertility [AP324] | 19.33         | ..         | ..         | ..                |
| 18   | 2401-00-796-06-56-310-312-V | Krishionnati Yojana - Seed and Planting Material (Seeds) [AP329]           | 57.17         | ..         | ..         | ..                |
| 19   | 2401-00-796-06-66-320-326-V | Pradhan Mantri Fasal Bima Yojana (PMFBY)                                   | ..            | 28,25.53   | ..         | 6,90.50           |
| 20   | 2401-00-796-06-68-310-312-V | Krishionnati Yojana - National Food Security and Nutrition Mission [AP17]  | 51.57         | ..         | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 7,81.12       | 28,25.53   | 2,63.20    | 6,90.50           |
| SNA - SPARSH (100%)  |                             |  |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 21   | 2401-00-796-22-18-310-312-V | PM RKVY – Purchase of Breeder Seeds, Seed Hubs and Storage Units [AP494]                       | ..            | ..         | ..         | 0.01              |
| 22   | 2401-00-796-22-62-310-312-V | PM RKVY – Strengthening of Seed Quality Control and Seed Testing Laboratory components [AP479] | ..            | ..         | ..         | 17.73             |
| Total SNA – SPARSH (100%)  |                             |  | ..            | ..         | ..         | 17.74             |
| SNA – SPARSH (60:40)   |                             |  |               |            |            |                   |
| 23   | 2401-00-796-27-15-310-312-V | PM RKVY – National Mission on Edible Oils (Oil seeds) [AP222]                                  | 61.87         | 3,67.00    | 1,88.00    | 3,67.00           |
| 24   | 2401-00-796-27-27-310-312-V | PM RKVY – DPR [AP81]   | ..            | 19,72.00   | 15,00.00   | 24,65.29          |
| 25   | 2401-00-796-27-41-310-312-V | PM RKVY – PKVY [AP76]  | 0.70          | 3,19.00    | 2,83.00    | 1,17.60           |
| 26   | 2401-00-796-27-46-310-312-V | PM RKVY – National Mission on Agriculture Mechanisation [AP283]                                | 2,01.67       | 8,05.00    | 8,05.00    | 8,05.00           |
| 27   | 2401-00-796-27-47-310-312-V | PM RKVY – National Mission on Natural Farming (NMNF) [AP471]                                   | ..            | ..         | 6,41.21    | 6,41.21           |
| 28   | 2401-00-796-27-48-310-312-V | PM RKVY – Mission for Aatmanirbharta in Pulses [AP502]   | ..            | ..         | ..         | 2,60.00           |
| 29   | 2401-00-796-27-50-310-312-V | PM RKVY – Sub Mission on Agricultural Extension [AP24]   | 19.50         | 2,60.00    | 2,25.00    | 2,60.00           |
| 30   | 2401-00-796-27-51-310-312-V | PM RKVY – Digital Agriculture Mission [AP314]  | ..            | 3,75.00    | 1,62.50    | 3,75.00           |
| 31   | 2401-00-796-27-52-310-312-V | PM RKVY – National Project on Management of Soil Health and Fertility [AP324]                  | 20.82         | 2,42.00    | 2,96.00    | 3,68.16           |
| 32   | 2401-00-796-27-53-310-312-V | PM RKVY – Climate Resilient Integrated Farming System  | ..            | 4,91.00    | 2,46.00    | 2,92.40           |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
|  |                             | (erst while RAD) [AP306]   |               |            |            |                   |
| 33   | 2401-00-796-27-56-310-312-V | PM RKVY - National Food Security and Nutrition Mission - Seeds (NFSNM-Seeds) [AP329]           | 33.28         | 1,87.00    | 32.48      | 1,41.79           |
| 34   | 2401-00-796-27-60-310-312-V | PM RKVY - Crop Diversification Programme [AP478]   | ..            | ..         | 30.00      | 15.00             |
| 35   | 2401-00-796-27-68-310-312-V | PM RKVY - National Food Security and Nutrition Mission [AP17]                                  | 2,13.86       | 5,92.00    | 2,50.00    | 2,00.00           |
| Total SNA - SPARSH (60:40)   |                             |  | 5,51.70       | 56,10.00   | 46,59.19   | 63,08.45          |
| State Development Schemes  |                             |  |               |            |            |                   |
| 36   | 2401-00-796-11-33-330-331-V | Soil and Water Conservation Programmes   | 1.79          | 8.00       | 8.00       | 8.00              |
| 37   | 2401-00-796-11-64-300-301-V | Extension  | 1,54.78       | 1,90.80    | 1,90.80    | 1,90.80           |
| 38   | 2435-60-796-11-04-330-333-V | Annadata Sukhibhava  | ..            | 500,00.00  | 523,80.95  | 500,00.00         |
| Total State Development Schemes                                    |                             |  | 1,56.57       | 501,98.80  | 525,79.75  | 501,98.80         |
| Total Revenue  |                             |  | 16,48.16      | 586,34.33  | 587,32.44  | 572,15.49         |
| Capital  |                             |  |               |            |            |                   |
| SNA - SPARSH (100%)  |                             |  |               |            |            |                   |
| 39   | 4401-00-796-22-18-530-531-V | PM RKVY - Purchase of Breeder Seeds, Seed Hubs and Storage Units [AP494]                       | ..            | ..         | ..         | 0.01              |
| 40   | 4401-00-796-22-62-530-531-V | PM RKVY - Strengthening of Seed Quality Control and Seed Testing Laboratory components [AP479] | ..            | ..         | ..         | 0.01              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| Total SNA - SPARSH (100%)  |                             |  | ..            | ..         | ..         | 0.02              |
| SNA - SPARSH (60:40)   |                             |  |               |            |            |                   |
| 41   | 4401-00-796-27-15-530-531-V | Krishionnati Yojana - Edible Oils (Oilseeds) [AP222]                       | ..            | ..         | ..         | 0.01              |
| 42   | 4401-00-796-27-46-530-531-V | RKVY - Sub Mission on Agriculture Mechanisation [AP283]                    | ..            | ..         | ..         | 0.01              |
| 43   | 4401-00-796-27-48-530-531-V | Krishionnati Yojana-Mission for Aatmanirbharta in Pulses                   | ..            | ..         | ..         | 0.01              |
| 44   | 4401-00-796-27-52-530-531-V | RKVY - National Project on Management of Soil Health and Fertility [AP324] | ..            | ..         | ..         | 0.01              |
| 45   | 4401-00-796-27-56-530-531-V | Krishionnati Yojana - Seed and Planting Material (Seeds) [AP329]           | ..            | ..         | ..         | 0.01              |
| 46   | 4401-00-796-27-57-530-531-V | Krishionnati Yojana - Oil Palm [AP405]                                     | ..            | ..         | ..         | 0.01              |
| 47   | 4401-00-796-27-68-530-531-V | Krishionnati Yojana - National Food Security Mission [AP17]                | ..            | ..         | ..         | 0.01              |
| Total SNA - SPARSH (60:40)   |                             |  | ..            | ..         | ..         | 0.07              |
| Total Capital  |                             |  | ..            | ..         | ..         | 0.09              |
| Total AGC02-Agriculture Department                                 |                             |  | 16,48.16      | 586,34.33  | 587,32.44  | 572,15.58         |
| AGC03-Horticulture Department                                      |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |  |               |            |            |                   |
| 48   | 2401-00-796-12-07-310-312-V | Krishionnati Yojana - Integrated Development of Horticulture [AP56]        | 1,27.75       | ..         | 1,14.00    | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|---|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3   | 4             | 5          | 6                 | 7          |
| 49   | 2401-00-796-12-10-310-312-V | NFSM-Oil Palm   | 1,75.00       | ..         | ..                | ..         |
| 50   | 2401-00-796-12-11-310-312-V | RKVY - Per Drop More Crop [AP12]                                    | 11,77.00      | ..         | 4,37.00           | ..         |
| 51   | 2401-00-796-12-57-310-312-V | Krishionnati Yojana - Oil Palm[AP405]                               | ..            | ..         | 2,77.00           | ..         |
| 52   | 2401-00-796-12-74-310-312-V | Krishionnati Yojana - National Bamboo Mission[AP389]                | ..            | ..         | 1.00              | ..         |
| Total Central Assistance to State Development Schemes                      |                             |   | 14,79.75      | ..         | 8,29.00           | ..         |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |                   |            |
| 53   | 2401-00-796-06-07-310-312-V | Krishionnati Yojana - Integrated Development of Horticulture [AP56] | 85.17         | ..         | ..                | ..         |
| 54   | 2401-00-796-06-10-310-312-V | NFSM-Oil Palm   | 4,89.61       | ..         | ..                | ..         |
| 55   | 2401-00-796-06-11-310-312-V | RKVY - Per Drop More Crop [AP12]                                    | 7,84.34       | ..         | ..                | ..         |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 13,59.12      | ..         | ..                | ..         |
| SNA - SPARSH (100%)  |                             |   |               |            |                   |            |
| 56   | 2401-00-796-22-75-310-312-V | PM RKVY -Establishment of Seed Garden and Nurseries [AP485]         | ..            | ..         | ..                | 0.10       |
| Total SNA - SPARSH (100%)  |                             |   | ..            | ..         | ..                | 0.10       |
| SNA - SPARSH (60:40)   |                             |   |               |            |                   |            |
| 57   | 2401-00-796-27-07-310-312-V | PM RKVY - Mission for Integrated Development of Horticulture [AP56] | 2,80.26       | 15,00.00   | 12,50.00          | 12,00.00   |
| 58   | 2401-00-796-27-10-310-312-V | NFSM-Oil Palm   | 2,28.24       | ..         | ..                | ..         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 59   | 2401-00-796-27-11-310-312-V | PM RKVY - Per Drop More Crop [AP12]                                 | 12,89.17      | 29,55.67   | 20,00.00   | 25,00.00          |
| 60   | 2401-00-796-27-13-310-312-V | PM RKVY - Agroforestry [AP467]                                      | ..            | 87.00      | 87.00      | 75.00             |
| 61   | 2401-00-796-27-57-310-312-V | PM RKVY - National Mission on Edible Oils - Oil Palm [AP405]        | 5,01.05       | 15,00.00   | 15,00.00   | 16,00.00          |
| 62   | 2401-00-796-27-74-310-312-V | PM RKVY - National Bamboo Mission[AP389]                            | 0.56          | 20.00      | 6.00       | 6.00              |
| Total SNA - SPARSH (60:40)   |                             |   | 22,99.28      | 60,62.67   | 48,43.00   | 53,81.00          |
| State Development Schemes  |                             |   |               |            |            |                   |
| 63   | 2401-00-796-11-19-330-332-V | Promotion of Horticulture Activities                                | 16.24         | 3.26       | 3.26       | 3.26              |
| Total State Development Schemes                                    |                             |   | 16.24         | 3.26       | 3.26       | 3.26              |
| Total Revenue  |                             |   | 51,54.39      | 60,65.93   | 56,75.26   | 53,84.36          |
| Capital  |                             |   |               |            |            |                   |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 64   | 4401-00-796-27-07-530-531-V | PM RKVY - Mission for Integrated Development of Horticulture [AP56] | ..            | ..         | ..         | 1,00.00           |
| 65   | 4401-00-796-27-74-530-531-V | PM RKVY - National Bamboo Mission[AP389]                            | ..            | ..         | ..         | 0.01              |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | ..         | 1,00.01           |
| Total Capital  |                             |   | ..            | ..         | ..         | 1,00.01           |
| Total AGC03-Horticulture Department                                |                             |   | 51,54.39      | 60,65.93   | 56,75.26   | 54,84.37          |
| AGC04-Sericulture Department                                       |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| Revenue  |                             |  |               |            |            |                   |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 66   | 2851-00-796-06-06-310-312-V | Implementation of Sericulture Schemes  | 23.44         | 43.75      | 45.25      | 43.75             |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 23.44         | 43.75      | 45.25      | 43.75             |
| State Development Schemes  |                             |  |               |            |            |                   |
| 67   | 2851-00-796-11-36-330-331-V | Development of Sericulture Industry in Tribal Areas  | ..            | 2,53.23    | 2,33.89    | 2,53.23           |
| Total State Development Schemes  |                             |  | ..            | 2,53.23    | 2,33.89    | 2,53.23           |
| Total Revenue  |                             |  | 23.44         | 2,96.98    | 2,79.14    | 2,96.98           |
| Total AGC04-Sericulture Department   |                             |  | 23.44         | 2,96.98    | 2,79.14    | 2,96.98           |
| AHF02-Animal Husbandry Department  |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |  |               |            |            |                   |
| 68   | 2403-00-796-12-06-310-312-V | Livestock Health and Disease Control Programme [AP397]   | 52.72         | ..         | ..         | ..                |
| 69   | 2403-00-796-12-14-310-312-V | Livestock Health and Disease Control Programme - ASCAD - Grant for training awareness etc. [AP451] | 5.86          | ..         | ..         | ..                |
| 70   | 2403-00-796-12-16-310-312-V | Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]                                 | 1,00.25       | ..         | ..         | ..                |
| 71   | 2403-00-796-12-37-310-312-V | National Livestock Mission - Assistance for Quality Fodder   | 35.00         | ..         | 60.00      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
|  |                             | Seed Production [AP404]  |               |            |            |                   |
| 72   | 2403-00-796-12-38-310-312-V | National Livestock Mission - SEMINARS [AP402]  | 12.00         | ..         | ..         | ..                |
| 73   | 2403-00-796-12-40-310-312-V | National Livestock Mission - Livestock Insurance [AP427]   | 55.00         | ..         | ..         | ..                |
| 74   | 2403-00-796-12-41-310-312-V | National Livestock Mission - TRAININGS[AP403]  | 3.00          | ..         | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 2,63.83       | ..         | 60.00      | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 75   | 2403-00-796-06-06-310-312-V | Livestock Health and Disease Control Programme [AP397]   | 35.15         | ..         | ..         | ..                |
| 76   | 2403-00-796-06-16-310-312-V | Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]                                 | 66.83         | ..         | ..         | ..                |
| 77   | 2403-00-796-06-38-310-312-V | National Livestock Mission - SEMINARS [AP402]  | 8.00          | ..         | ..         | ..                |
| 78   | 2403-00-796-06-40-310-312-V | National Livestock Mission - Livestock Insurance [AP427]   | 36.67         | ..         | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 1,46.65       | ..         | ..         | ..                |
| SNA - SPARSH (100%)  |                             |  |               |            |            |                   |
| 79   | 2403-00-796-22-07-310-312-V | National Livestock Management Programme (AP80)   | ..            | ..         | ..         | 0.01              |
| 80   | 2403-00-796-22-14-310-312-V | Livestock Health and Disease Control Programme - ASCAD - Grant for training awareness etc. [AP451] | 2.07          | 8.00       | 2.26       | 3.00              |
| 81   | 2403-00-796-22-37-310-312-V | National Livestock Mission - Assistance for Quality Fodder Seed Production [AP404]                 | ..            | 50.00      | 50.00      | 2,72.73           |
| 82   | 2403-00-796-22-41-310-312-V | National Livestock Mission - TRAININGS[AP403]  | ..            | 15.00      | ..         | 2.00              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total SNA - SPARSH (100%)  |                             |   | 2.07          | 73.00      | 52.26      | 2,77.74           |
| SNA - SPARSH (50:50)   |                             |   |               |            |            |                   |
| 83   | 2403-00-796-28-19-310-312-V | Livestock Health and Disease Control Programme -<br>Payment of Compensation [AP466] | ..            | 4.70       | 32.40      | 30.00             |
| Total SNA - SPARSH (50:50)   |                             |   | ..            | 4.70       | 32.40      | 30.00             |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 84   | 2403-00-796-27-06-310-312-V | Livestock Health and Disease Control Programme [AP397]                              | 1,20.70       | 3,60.00    | 82.00      | 3,75.00           |
| 85   | 2403-00-796-27-16-310-312-V | Livestock Health and Disease Control Programme - ESVHD-<br>MVU [AP432]              | 6,06.03       | 7,00.00    | 7,46.77    | 7,80.00           |
| 86   | 2403-00-796-27-36-310-312-V | National Livestock Mission - Breed Development of Livestock<br>and Poultry [AP401]  | ..            | 15.00      | ..         | 2.00              |
| 87   | 2403-00-796-27-38-310-312-V | National Livestock Mission - SEMINARS [AP402]                                       | ..            | 50.00      | ..         | 2.00              |
| 88   | 2403-00-796-27-40-310-312-V | National Livestock Mission - Livestock Insurance [AP427]                            | 2,27.38       | 3,00.00    | 1,50.00    | 1,50.00           |
| Total SNA - SPARSH (60:40)   |                             |   | 9,54.11       | 14,25.00   | 9,78.77    | 13,09.00          |
| State Development Schemes  |                             |   |               |            |            |                   |
| 89   | 2403-00-796-11-04-330-331-V | Fodder and Feed Development   | ..            | 2.00       | ..         | 2.00              |
| 90   | 2403-00-796-11-04-330-332-V | Fodder and Feed Development   | 8.25          | 50.00      | ..         | 50.00             |
| Total State Development Schemes                                    |                             |   | 8.25          | 52.00      | ..         | 52.00             |
| Total Revenue  |                             |   | 13,74.91      | 15,54.70   | 11,23.43   | 16,68.74          |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Capital  |                             |   |               |            |            |                   |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 91   | 4403-00-796-27-16-530-531-V | Livestock Health and Disease Control Programme ESVHD MVU [AP432]              | ..            | ..         | ..         | 0.01              |
| 92   | 4403-00-796-27-36-530-531-V | National Livestock Mission Breed Development of Livestock and Poultry [AP401] | ..            | ..         | ..         | 0.01              |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | ..         | 0.02              |
| Total Capital  |                             |   | ..            | ..         | ..         | 0.02              |
| Total AHF02-Animal Husbandry Department                            |                             |   | 13,74.91      | 15,54.70   | 11,23.43   | 16,68.76          |
| AHF03-Fisheries Department   |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |   |               |            |            |                   |
| 93   | 2405-00-796-12-11-310-312-V | Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]                          | ..            | ..         | 4,90.45    | ..                |
| Total Central Assistance to State Development Schemes              |                             |   | ..            | ..         | 4,90.45    | ..                |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 94   | 2405-00-796-27-11-310-312-V | Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]                          | 79.95         | 7,30.68    | 3,00.00    | 7,00.00           |
| Total SNA - SPARSH (60:40)   |                             |   | 79.95         | 7,30.68    | 3,00.00    | 7,00.00           |
| State Development Schemes  |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 95   | 2405-00-796-11-04-210-211-V | Scheme for Relief and Welfare of Tribals   | 1,70.84       | 1,15.00    | 1,15.00    | 1,15.00           |
| 96   | 2405-00-796-11-36-330-331-V | Establishment of Pre-Processing and Processing Units   | ..            | 0.10       | ..         | 0.10              |
| Total State Development Schemes  |                             |  | 1,70.84       | 1,15.10    | 1,15.00    | 1,15.10           |
| Total Revenue  |                             |  | 2,50.79       | 8,45.78    | 9,05.45    | 8,15.10           |
| Capital  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |  |               |            |            |                   |
| 97   | 4405-00-796-12-06-530-531-V | Pradhan Mantri Matsya Sampada Yojana (PMMSY) -<br>Construction of Fish Landing Centers / Jetties [AP346] | 9.00          | ..         | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 9.00          | ..         | ..         | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 98   | 4405-00-796-06-06-530-531-V | Pradhan Mantri Matsya Sampada Yojana (PMMSY) -<br>Construction of Fish Landing Centers / Jetties [AP346] | 6.00          | ..         | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 6.00          | ..         | ..         | ..                |
| SNA - SPARSH (60:40)   |                             |  |               |            |            |                   |
| 99   | 4405-00-796-27-06-530-531-V | Pradhan Mantri Matsya Sampada Yojana (PMMSY) -<br>Construction of Fish Landing Centers / Jetties [AP346] | ..            | 8,07.71    | 8,07.71    | 8,07.71           |
| Total SNA - SPARSH (60:40)   |                             |  | ..            | 8,07.71    | 8,07.71    | 8,07.71           |
| Total Capital  |                             |  | 15.00         | 8,07.71    | 8,07.71    | 8,07.71           |
| Total AHF03-Fisheries Department   |                             |  | 2,65.79       | 16,53.49   | 17,13.16   | 16,22.81          |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27          |                             |  |               |            |            | (Rupees in Lakhs) |
|---|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No  | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1   | 2                           | 3  | 4             | 5          | 6          | 7                 |
| <b>EFS02-Principal Chief Conservator of Forests</b>                         |                             |  |               |            |            |                   |
| Revenue   |                             |  |               |            |            |                   |
| <b>Central Assistance to State Development Schemes</b>                      |                             |  |               |            |            |                   |
| 100   | 2402-00-796-12-09-310-312-V | Green India Mission-National Afforestation Programme<br>[AP31] | ..            | 1,65.00    | ..         | ..                |
| Total Central Assistance to State Development Schemes                       |                             |  | ..            | 1,65.00    | ..         | ..                |
| <b>Matching State Share of Centrally Assisted State Development Schemes</b> |                             |  |               |            |            |                   |
| 101   | 2402-00-796-06-09-310-312-V | Green India Mission-National Afforestation Programme<br>[AP31] | ..            | 1,10.00    | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes  |                             |  | ..            | 1,10.00    | ..         | ..                |
| <b>SNA - SPARSH (60:40)</b>   |                             |  |               |            |            |                   |
| 102   | 2402-00-796-27-09-310-312-V | Green India Mission-National Afforestation Programme<br>[AP31] | ..            | ..         | ..         | 3,00.00           |
| 103   | 2406-02-796-27-10-310-312-V | Project Tiger & Elephant                                       | ..            | ..         | ..         | 50.00             |
| Total SNA - SPARSH (60:40)  |                             |  | ..            | ..         | ..         | 3,50.00           |
| <b>State Development Schemes</b>  |                             |  |               |            |            |                   |
| 104   | 2406-01-796-11-21-270-271-V | Mixed Plantation   | ..            | 54.85      | 42.14      | 42.14             |
| Total State Development Schemes   |                             |  | ..            | 54.85      | 42.14      | 42.14             |
| Total Revenue   |                             |  | ..            | 3,29.85    | 42.14      | 3,92.14           |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Capital  |                             |   |               |            |            |                   |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 105  | 4406-02-796-27-10-530-531-V | Project Tiger & Elephant  | ..            | ..         | ..         | 0.01              |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | ..         | 0.01              |
| Total Capital  |                             |   | ..            | ..         | ..         | 0.01              |
| Total EFS02-Principal Chief Conservator of Forests                 |                             |   | ..            | 3,29.85    | 42.14      | 3,92.15           |
| EHE03-Collegiate Education Department                              |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| SNA - SPARSH (100%)  |                             |   |               |            |            |                   |
| 106  | 2202-03-796-22-10-310-312-V | RUSA-Management and Monitoring and Evaluation<br>Research component | ..            | ..         | 5.64       | 50.20             |
| Total SNA - SPARSH (100%)  |                             |   | ..            | ..         | 5.64       | 50.20             |
| State Development Schemes  |                             |   |               |            |            |                   |
| 107  | 2202-80-796-11-09-160-162-V | Welfare of Scheduled Tribe Students in Degree Colleges              | 3.32          | 5.00       | 4.28       | 5.00              |
| Total State Development Schemes                                    |                             |   | 3.32          | 5.00       | 4.28       | 5.00              |
| Total Revenue  |                             |   | 3.32          | 5.00       | 9.92       | 55.20             |
| Capital  |                             |   |               |            |            |                   |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 108  | 4202-01-796-27-06-530-531-V | Rashtriya Uchhatar Shiksha Abhiyan (RUSA) [AP51]   | ..            | 30,00.00   | 18,03.34   | 22,66.26          |
| Total SNA - SPARSH (60:40)   |                             |  | ..            | 30,00.00   | 18,03.34   | 22,66.26          |
| State Development Schemes  |                             |  |               |            |            |                   |
| 109  | 4202-01-796-11-11-520-521-V | Government Degree Colleges in RIAD Areas   | ..            | 2.00       | ..         | 2.00              |
| 110  | 4202-01-796-11-96-001-000-V | Deduct - Recoveries  | -1,05.67      | ..         | ..         | ..                |
| 111  | 4202-03-796-11-47-530-531-V | Tribal Degree Colleges   | 83.32         | 53.48      | ..         | 53.48             |
| Total State Development Schemes                                    |                             |  | -22.35        | 55.48      | ..         | 55.48             |
| Total Capital  |                             |  | -22.35        | 30,55.48   | 18,03.34   | 23,21.74          |
| Total EHE03-Collegiate Education Department                        |                             |  | -19.03        | 30,60.48   | 18,13.26   | 23,76.94          |
| ENE01-Energy ,Secretariat  |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| State Development Schemes  |                             |  |               |            |            |                   |
| 112  | 2801-05-796-11-06-330-332-V | Assistance to Transmission Corporation of Andhra Pradesh<br>Ltd. for Agricultural and allied Subsidy | 560,06.00     | 237,98.39  | 260,60.87  | 227,35.65         |
| Total State Development Schemes                                    |                             |  | 560,06.00     | 237,98.39  | 260,60.87  | 227,35.65         |
| Total Revenue  |                             |  | 560,06.00     | 237,98.39  | 260,60.87  | 227,35.65         |
| Total ENE01-Energy ,Secretariat                                    |                             |  | 560,06.00     | 237,98.39  | 260,60.87  | 227,35.65         |
| ESE02-School Education Department                                  |                             |  |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27   |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| Revenue  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                      |                             |  |               |            |            |                   |
| 113  | 2202-01-796-12-16-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains [AP71]                     | 80.25         | 2,09.37    | 1,66.21    | 1,79.19           |
| 114  | 2202-01-796-12-17-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance [AP75]               | 40.13         | 1,04.69    | 83.11      | 89.60             |
| 115  | 2202-01-796-12-18-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Management Monitoring & Evaluation (MME)[AP74] | 37.73         | 1,48.52    | 1,17.90    | 1,39.96           |
| 116  | 2202-01-796-12-19-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost [AP70]                            | 11,08.46      | 25,92.78   | 20,58.24   | 24,30.01          |
| 117  | 2202-02-796-12-42-310-312-V | Samagra Shiksha[AP291]   | 60,10.60      | 84,04.31   | 88,43.05   | ..                |
| 118  | 2202-02-796-12-50-310-312-V | PM SHRI (PM Schools for Rising India)  | 9,61.17       | 15,55.28   | 3,80.60    | ..                |
| 119  | 2202-04-796-12-49-310-312-V | New India Literacy Programme (NILP)/(ULLAS) [AP394]  | ..            | 1,10.51    | 46.60      | ..                |
| Total Central Assistance to State Development Schemes                |                             |  | 82,38.34      | 131,25.46  | 116,95.71  | 28,38.76          |
| Matching State Share of Centrally Assisted State Development Schemes |                             |  |               |            |            |                   |
| 120  | 2202-01-796-06-19-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost [AP70]                            | 7,38.96       | 17,28.52   | 13,72.16   | 16,19.75          |
| 121  | 2202-02-796-06-42-310-312-V | Samagra Shiksha[AP291]   | 40,07.06      | 56,02.87   | 58,95.35   | ..                |
| 122  | 2202-02-796-06-50-310-312-V | PM SHRI (PM Schools for Rising India)  | 6,40.79       | 10,36.86   | 2,53.73    | ..                |
| 123  | 2202-04-796-06-49-310-312-V | New India Literacy Programme (NILP)/(ULLAS) [AP394]  | ..            | 73.66      | 31.07      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 53,86.81      | 84,41.91   | 75,52.31   | 16,19.75          |
| <b>SNA – SPARSH (100%)</b>   |                             |   |               |            |            |                   |
| 124  | 2202-01-796-22-16-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) – Cost of Food Grains [AP71]                | ..            | ..         | ..         | 0.01              |
| 125  | 2202-01-796-22-17-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) – Transportation Assistance [AP75]          | ..            | ..         | ..         | 0.01              |
| 126  | 2202-01-796-22-18-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) – Management Monitoring & Evaluation [AP74] | ..            | ..         | ..         | 0.01              |
| Total SNA – SPARSH (100%)  |                             |   | ..            | ..         | ..         | 0.03              |
| <b>SNA – SPARSH (60:40)</b>  |                             |   |               |            |            |                   |
| 127  | 2202-01-796-27-19-310-312-V | Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) – Cooking Cost [AP70]                       | ..            | ..         | ..         | 0.01              |
| 128  | 2202-02-796-27-47-310-312-V | Samagra Shiksha[AP291]  | ..            | ..         | ..         | 112,99.44         |
| 129  | 2202-02-796-27-50-310-312-V | PM SHRI (PM Schools for Rising India)   | ..            | ..         | 23,24.24   | 41,08.05          |
| 130  | 2202-04-796-27-49-310-312-V | New India Literacy Programme (NILP)/(ULLAS) [AP394]   | ..            | ..         | 1,84.16    | 4,59.59           |
| Total SNA – SPARSH (60:40)   |                             |   | ..            | ..         | 25,08.40   | 158,67.09         |
| <b>State Development Schemes</b>   |                             |   |               |            |            |                   |
| 131  | 2202-02-796-11-35-310-312-V | Sarvepalle Radhakrishnan Vidyarthi Mitra – Samagra Shiksha – Student Kit                    | 30,05.96      | 41,69.74   | 48,00.00   | 39,24.00          |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total State Development Schemes  |                             |   | 30,05.96      | 41,69.74   | 48,00.00   | 39,24.00          |
| Total Revenue  |                             |   | 166,31.11     | 257,37.11  | 265,56.42  | 242,49.63         |
| Capital  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |   |               |            |            |                   |
| 132  | 4202-01-796-12-42-530-531-V | Samagra Shiksha[AP291]  | 9,91.54       | 18,59.87   | 19,56.97   | ..                |
| 133  | 4202-01-796-12-50-530-531-V | PM SHRI (PM Schools for Rising India)   | 9,83.75       | 13,49.63   | 4,16.26    | ..                |
| 134  | 4202-01-796-12-51-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)-CCA- Construction of Hostel Buildings | ..            | 8,91.00    | 58,21.00   | ..                |
| 135  | 4202-01-796-12-52-530-531-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)   | ..            | ..         | 6,60.00    | ..                |
| Total Central Assistance to State Development Schemes                      |                             |   | 19,75.29      | 41,00.50   | 88,54.23   | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |            |                   |
| 136  | 4202-01-796-06-42-530-531-V | Samagra Shiksha[AP291]  | 6,61.02       | 12,39.91   | 13,04.63   | ..                |
| 137  | 4202-01-796-06-50-530-531-V | PM SHRI (PM Schools for Rising India)   | 6,55.85       | 8,99.76    | 2,77.51    | ..                |
| 138  | 4202-01-796-06-51-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)-CCA- Construction of Hostel Buildings | 1,60.00       | 5,94.00    | 35,14.00   | ..                |
| 139  | 4202-01-796-06-52-530-531-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)   | ..            | ..         | 4,40.00    | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 14,76.87      | 27,33.67   | 55,36.14   | ..                |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 140  | 4202-01-796-27-42-530-531-V | Samagra Shiksha[AP291]  | ..            | ..         | ..         | 119,38.80         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 141  | 4202-01-796-27-50-530-531-V | PM SHRI (PM Schools for Rising India)   | ..            | ..         | 14,49.43   | 57,51.50          |
| 142  | 4202-01-796-27-51-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)-CCA- Construction of Hostel Buildings | ..            | ..         | ..         | 25,00.00          |
| 143  | 4202-01-796-27-52-530-531-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)   | ..            | ..         | ..         | 5,00.00           |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 14,49.43   | 206,90.30         |
| Total Capital  |                             |   | 34,52.16      | 68,34.17   | 158,39.80  | 206,90.30         |
| Total ESE02-School Education Department                            |                             |   | 200,83.27     | 325,71.28  | 423,96.22  | 449,39.93         |
| ESE14-Intermediate Education Department                            |                             |   |               |            |            |                   |
| Capital  |                             |   |               |            |            |                   |
| Rural Infrastructure Development Fund (RIDF)                       |                             |   |               |            |            |                   |
| 144  | 4202-01-796-07-74-530-531-V | Buildings   | ..            | ..         | ..         | ..                |
| Total Rural Infrastructure Development Fund (RIDF)                 |                             |   | ..            | ..         | ..         | ..                |
| State Development Schemes  |                             |   |               |            |            |                   |
| 145  | 4202-01-796-11-74-530-531-V | Buildings   | 67.22         | 10.00      | 10.00      | 0.01              |
| Total State Development Schemes                                    |                             |   | 67.22         | 10.00      | 10.00      | 0.01              |
| Total Capital  |                             |   | 67.22         | 10.00      | 10.00      | 0.01              |
| Total ESE14-Intermediate Education Department                      |                             |   | 67.22         | 10.00      | 10.00      | 0.01              |
| FCS02-Food and Civil Supplies Department                           |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Revenue  |                             |   |               |            |            |                   |
| SNA - SPARSH (50:50)   |                             |   |               |            |            |                   |
| 146  | 3456-00-796-28-11-310-312-V | Assistance to State Agencies for intra State Movement of foodgrains and FPS dealers Margin under NFSA [AP433] | ..            | ..         | 2,10.80    | 18,74.93          |
| Total SNA - SPARSH (50:50)   |                             |   | ..            | ..         | 2,10.80    | 18,74.93          |
| State Development Schemes  |                             |   |               |            |            |                   |
| 147  | 2236-02-796-11-11-330-332-V | Subsidy on Rice (Human Resources Development)   | ..            | 383,57.65  | 222,98.83  | 383,57.65         |
| 148  | 2236-02-796-11-13-330-332-V | Subsidy on Rice (Human Resources Development)   | 422,88.91     | ..         | ..         | ..                |
| 149  | 2236-02-796-11-38-310-312-V | Door Delivery of Rice   | 5,04.72       | 1.00       | ..         | ..                |
| Total State Development Schemes                                    |                             |   | 427,93.63     | 383,58.65  | 222,98.83  | 383,57.65         |
| Total Revenue  |                             |   | 427,93.63     | 383,58.65  | 225,09.63  | 402,32.58         |
| Total FCS02-Food and Civil Supplies Department                     |                             |   | 427,93.63     | 383,58.65  | 225,09.63  | 402,32.58         |
| HMF02-Medical Education Department                                 |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 150  | 2210-01-796-11-09-310-312-V | Dr. Nandamuri Taraka Ramarao Vaidya Seva Trust  | 119,17.13     | 264,11.22  | 224,49.54  | 264,11.22         |
| 151  | 2211-00-796-11-11-300-304-V | Andhra Pradesh Emergency Response Services - 108 Ambulance Services   | 20,05.75      | 14,29.93   | 14,29.93   | 14,29.93          |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|--|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3  | 4             | 5          | 6                 | 7          |
| 152  | 2211-00-796-11-13-300-304-V | Mobile Medical Units (104 Services)  | 10,61.23      | 10,61.23   | 10,61.23          | 10,61.23   |
| Total State Development Schemes  |                             |  | 149,84.11     | 289,02.38  | 249,40.70         | 289,02.38  |
| Total Revenue  |                             |  | 149,84.11     | 289,02.38  | 249,40.70         | 289,02.38  |
| Capital  |                             |  |               |            |                   |            |
| Central Assistance to State Development Schemes                            |                             |  |               |            |                   |            |
| 153  | 4210-03-796-12-31-530-531-V | Human Resources for Health and Medical Education -<br>Establishment of New Medical Colleges [AP73] | 6,45.00       | 5,00.00    | ..                | ..         |
| Total Central Assistance to State Development Schemes                      |                             |  | 6,45.00       | 5,00.00    | ..                | ..         |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |                   |            |
| 154  | 4210-03-796-06-31-530-531-V | Human Resources for Health and Medical Education -<br>Establishment of New Medical Colleges [AP73] | 4,30.00       | 3,33.30    | ..                | ..         |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 4,30.00       | 3,33.30    | ..                | ..         |
| Rural Infrastructure Development Fund (RIDF)                               |                             |  |               |            |                   |            |
| 155  | 4210-03-796-07-34-520-521-V | Establishment of Multi Speciality Hospitals in Tribal Areas  | ..            | 50,00.00   | 50,00.00          | 50,00.00   |
| 156  | 4210-03-796-07-34-530-531-V | Establishment of Multi Speciality Hospitals in Tribal Areas  | 40,88.56      | 60,00.00   | 31,62.26          | 60,00.00   |
| Total Rural Infrastructure Development Fund (RIDF)                         |                             |  | 40,88.56      | 110,00.00  | 81,62.26          | 110,00.00  |
| SNA – SPARSH (60:40)   |                             |  |               |            |                   |            |
| 157  | 4210-01-796-27-37-520-521-V | Human Resources for Health and Medical Education -<br>National Mental Health Programme [AP486]     | ..            | ..         | ..                | 1,50.00    |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 158  | 4210-03-796-27-08-520-521-V | Human Resources for Health and Medical Education-<br>National Programme for Prevention and Management of<br>Trauma and Burn Injuries[AP488]       | ..            | ..         | ..         | 27.00             |
| 159  | 4210-03-796-27-08-530-531-V | Human Resources for Health and Medical Education-<br>National Programme for Prevention and Management of<br>Trauma and Burn Injuries[AP488]       | ..            | ..         | ..         | 30.00             |
| 160  | 4210-03-796-27-31-520-521-V | Human Resources for Health and Medical Education -<br>Establishment of New Medical Colleges [AP73]  | ..            | ..         | 15,32.34   | 5,00.00           |
| 161  | 4210-03-796-27-31-530-531-V | Human Resources for Health and Medical Education -<br>Establishment of New Medical Colleges [AP73]  | ..            | ..         | 18,02.89   | 5,00.00           |
| 162  | 4210-03-796-27-36-520-521-V | Strengthening and upgradation of State Government<br>Medicalcolleges for starting new PG disciplines and<br>increasing PG seats-(Phase-II)[AP114] | ..            | ..         | 3,42.00    | 14,20.00          |
| 163  | 4210-03-796-27-36-530-531-V | Strengthening and upgradation of State Government<br>Medicalcolleges for starting new PG disciplines and<br>increasing PG seats-(Phase-II)[AP114] | ..            | ..         | 5,13.00    | 23,44.00          |
| 164  | 4210-03-796-27-39-520-521-V | Strengthening of Tertiary Care Cancer facilities under<br>NPCDCS [AP487]  | ..            | ..         | ..         | 2,50.00           |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 41,90.23   | 52,21.00          |
| Total Capital  |                             |   | 51,63.56      | 118,33.30  | 123,52.49  | 162,21.00         |
| Total HMF02-Medical Education Department                           |                             |   | 201,47.67     | 407,35.68  | 372,93.19  | 451,23.38         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27          |                             |   |                 |                 |                 | (Rupees in Lakhs) |
|---|-----------------------------|---|-----------------|-----------------|-----------------|-------------------|
| S.No  | Head of Account             | Scheme  | ACCTS 2024-25   | BE 2025-26      | RE 2025-26      | BE 2026-27        |
| 1   | 2                           | 3   | 4               | 5               | 6               | 7                 |
| <b>HMF03-Public Health and Family Welfare Department</b>                    |                             |   |                 |                 |                 |                   |
| Revenue   |                             |   |                 |                 |                 |                   |
| <b>State Development Schemes</b>  |                             |   |                 |                 |                 |                   |
| 165   | 2210-80-796-11-06-210-212-V | Centralized Purchase of Drugs and Medicines   | 31,89.16        | 36,00.00        | 36,00.00        | 36,00.00          |
| Total State Development Schemes   |                             |   | 31,89.16        | 36,00.00        | 36,00.00        | 36,00.00          |
| Total Revenue   |                             |   | 31,89.16        | 36,00.00        | 36,00.00        | 36,00.00          |
| <b>Total HMF03-Public Health and Family Welfare Department</b>              |                             |   | <b>31,89.16</b> | <b>36,00.00</b> | <b>36,00.00</b> | <b>36,00.00</b>   |
| <b>HMF04-Family Welfare Department</b>                                      |                             |   |                 |                 |                 |                   |
| Revenue   |                             |   |                 |                 |                 |                   |
| <b>Central Assistance to State Development Schemes</b>                      |                             |   |                 |                 |                 |                   |
| 166   | 2211-00-796-12-18-310-312-V | Mission Shakti - SAMARTHYA -Pradhan Mantri Matru<br>Vandana Yojana [AP285]  | 2,83.14         | 6,00.60         | ..              | ..                |
| 167   | 2211-00-796-12-20-310-312-V | Flexible Pool for RCH & Health System Strengthening<br>National Health Programme and national urban health<br>Mission [AP115] | 68,09.61        | 121,05.89       | 17,89.00        | ..                |
| Total Central Assistance to State Development Schemes                       |                             |   | 70,92.75        | 127,06.49       | 17,89.00        | ..                |
| <b>Matching State Share of Centrally Assisted State Development Schemes</b> |                             |   |                 |                 |                 |                   |
| 168   | 2211-00-796-06-18-310-312-V | Mission Shakti - SAMARTHYA -Pradhan Mantri Matru  | 4,32.22         | 4,00.40         | ..              | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
|  |                             | Vandana Yojana [AP285]  |               |            |            |                   |
| 169  | 2211-00-796-06-20-310-312-V | Flexible Pool for RCH & Health System Strengthening<br>National Health Programme and national urban health<br>Mission [AP115] | 50,97.94      | 70,80.34   | 17,55.87   | ..                |
| 170  | 2211-00-796-06-24-310-312-V | Infrastrcture Maintanence[AP390]  | 6,18.72       | 18,22.91   | 8,59.26    | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 61,48.88      | 93,03.65   | 26,15.13   | ..                |
| SNA - SPARSH (0:100)   |                             |   |               |            |            |                   |
| 171  | 2211-00-796-35-27-310-312-V | Infrastructure maintenance and Kind Grants NHM - Flexible<br>Pool for RCH and Health System [AP500]                           | ..            | ..         | 25,47.97   | 24,28.64          |
| Total SNA - SPARSH (0:100)   |                             |   | ..            | ..         | 25,47.97   | 24,28.64          |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 172  | 2210-06-796-27-07-310-312-V | Pradhan Mantri Ayushman Bharat Health Infrastructure<br>Mission (PM-ABHIM) [AP370]  | ..            | 2,56.00    | 2.66       | 50.75             |
| 173  | 2211-00-796-27-20-310-312-V | Flexible Pool for RCH & Health System Strengthening<br>National Health Programme and national urban health<br>Mission [AP115] | ..            | ..         | 262,41.25  | 297,86.12         |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | 2,56.00    | 262,43.91  | 298,36.87         |
| Total Revenue  |                             |   | 132,41.63     | 222,66.14  | 331,96.01  | 322,65.51         |
| Capital  |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27          |                             |   |               |            |            | (Rupees in Lakhs) |
|---|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No  | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1   | 2                           | 3   | 4             | 5          | 6          | 7                 |
| <b>Central Assistance to State Development Schemes</b>                      |                             |   |               |            |            |                   |
| 174   | 4210-04-796-12-07-530-531-V | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]                                   | ..            | 2,50.00    | 2,50.00    | ..                |
| Total Central Assistance to State Development Schemes                       |                             |   | ..            | 2,50.00    | 2,50.00    | ..                |
| <b>Matching State Share of Centrally Assisted State Development Schemes</b> |                             |   |               |            |            |                   |
| 175   | 4210-04-796-06-07-530-531-V | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]                                   | ..            | 1,66.67    | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes  |                             |   | ..            | 1,66.67    | ..         | ..                |
| <b>SNA - SPARSH (60:40)</b>   |                             |   |               |            |            |                   |
| 176   | 4210-04-796-27-07-520-521-V | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]                                   | ..            | 12,82.00   | 5,00.00    | 12,70.85          |
| 177   | 4210-04-796-27-07-530-531-V | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]                                   | 4,25.22       | 61,51.00   | 20,00.00   | 45,44.40          |
| 178   | 4211-00-796-27-20-520-521-V | Flexible Pool for RCH and Health System Strengthening National Health Programme and national urban health mission | ..            | ..         | 4,95.16    | 21,83.13          |
| 179   | 4211-00-796-27-20-530-531-V | Flexible Pool for RCH and Health System Strengthening National Health Programme and national urban health mission | ..            | ..         | 1,49.85    | 35,42.13          |
| Total SNA - SPARSH (60:40)  |                             |   | 4,25.22       | 74,33.00   | 31,45.01   | 115,40.51         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| State Development Schemes  |                             |   |               |            |            |                   |
| 180  | 4210-04-796-11-96-001-000-V | Deduct - Recoveries   | -53.50        | ..         | ..         | ..                |
| Total State Development Schemes  |                             |   | -53.50        | ..         | ..         | ..                |
| Total Capital  |                             |   | 3,71.72       | 78,49.67   | 33,95.01   | 115,40.51         |
| Total HMF04-Family Welfare Department                                      |                             |   | 136,13.35     | 301,15.81  | 365,91.02  | 438,06.02         |
| HMF06-Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department      |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |   |               |            |            |                   |
| 181  | 2210-02-796-12-07-310-312-V | National Mission on AYUSH including Mission on Medicinal Plants [AP246] | 2,80.00       | 2,62.84    | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |   | 2,80.00       | 2,62.84    | ..         | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |            |                   |
| 182  | 2210-02-796-06-07-310-312-V | National Mission on AYUSH including Mission on Medicinal Plants [AP246] | 1,86.67       | 1,75.24    | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 1,86.67       | 1,75.24    | ..         | ..                |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 183  | 2210-02-796-27-07-310-312-V | National Mission on AYUSH including Mission on Medicinal Plants [AP246] | ..            | ..         | 2,16.43    | 2,54.25           |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27   |                             |   |               |            |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27 |                   |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7          |                   |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 2,16.43    | 2,54.25    |                   |
| Total Revenue  |                             |   | 4,66.67       | 4,38.08    | 2,16.43    | 2,54.25    |                   |
| Capital  |                             |   |               |            |            |            |                   |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |            |                   |
| 184  | 4210-01-796-27-07-520-521-V | National Mission on AYUSH including Mission on Medicinal Plants [AP246] | ..            | ..         | ..         | 29.93      |                   |
| 185  | 4210-01-796-27-07-530-531-V | National Mission on AYUSH including Mission on Medicinal Plants [AP246] | ..            | ..         | 2,80.52    | 6,48.50    |                   |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 2,80.52    | 6,78.43    |                   |
| Total Capital  |                             |   | ..            | ..         | 2,80.52    | 6,78.43    |                   |
| Total HMF06-Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH)     |                             |   | 4,66.67       | 4,38.08    | 4,96.95    | 9,32.68    |                   |
| Department   |                             |   |               |            |            |            |                   |
| HMF07-Drugs Control Administration                                   |                             |   |               |            |            |            |                   |
| Capital  |                             |   |               |            |            |            |                   |
| Central Assistance to State Development Schemes                      |                             |   |               |            |            |            |                   |
| 186  | 4210-04-796-12-04-520-521-V | Strengthening of State Drug Regulatory Systems[AP218]                   | ..            | ..         | 30.60      | ..         |                   |
| Total Central Assistance to State Development Schemes                |                             |   | ..            | ..         | 30.60      | ..         |                   |
| Matching State Share of Centrally Assisted State Development Schemes |                             |   |               |            |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |                |                |              | (Rupees in Lakhs) |
|--|-----------------------------|---|----------------|----------------|--------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25  | BE 2025-26     | RE 2025-26   | BE 2026-27        |
| 1  | 2                           | 3   | 4              | 5              | 6            | 7                 |
| 187  | 4210-04-796-06-04-520-521-V | Strengthening of State Drug Regulatory Systems[AP218]                           | ..             | ..             | 20.40        | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | ..             | ..             | 20.40        | ..                |
| Total Capital  |                             |   | ..             | ..             | 51.00        | ..                |
| <b>Total HMF07-Drugs Control Administration</b>                            |                             |   | ..             | ..             | <b>51.00</b> | ..                |
| <b>HOM19-Andhra Pradesh Crime Investigation Department</b>                 |                             |   |                |                |              |                   |
| Capital  |                             |   |                |                |              |                   |
| State Development Schemes  |                             |   |                |                |              |                   |
| 188  | 4055-00-796-11-10-170-174-V | Training to the Police Personal under Prevention of Atrocity Act Implementation | 1,29.28        | 1,32.58        | ..           | ..                |
| Total State Development Schemes  |                             |   | 1,29.28        | 1,32.58        | ..           | ..                |
| Total Capital  |                             |   | 1,29.28        | 1,32.58        | ..           | ..                |
| <b>Total HOM19-Andhra Pradesh Crime Investigation Department</b>           |                             |   | <b>1,29.28</b> | <b>1,32.58</b> | ..           | ..                |
| <b>HOU02-Weaker Section Housing</b>  |                             |   |                |                |              |                   |
| Revenue  |                             |   |                |                |              |                   |
| Additional State Share (Topup)   |                             |   |                |                |              |                   |
| 189  | 2216-02-796-14-06-310-312-V | PMAY-URBAN-BLC Scheme [AP345]   | ..             | ..             | ..           | 0.01              |
| 190  | 2216-03-796-14-05-310-312-V | Pradhan Manthri Awas Yojana (Grameen) [AP259]                                   | ..             | ..             | ..           | 0.01              |
| 191  | 2216-03-796-14-09-310-312-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-                          | ..             | ..             | ..           | 1.00              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
|  |                             | JANMAN)   |               |            |            |                   |
| Total Additional State Share (Topup)                                       |                             |   | ..            | ..         | ..         | 1.02              |
| Central Assistance to State Development Schemes                            |                             |   |               |            |            |                   |
| 192  | 2216-02-796-12-06-310-312-V | PMAY-URBAN-BLC Scheme [AP345]                                 | ..            | 114,39.17  | 3,16.62    | ..                |
| 193  | 2216-02-796-12-06-500-507-V | PMAY-URBAN-BLC Scheme [AP345]                                 | ..            | 0.06       | ..         | ..                |
| 194  | 2216-03-796-12-05-310-312-V | Pradhan Manthri Awas Yojana (Grameen) [AP259]                 | ..            | 56,35.26   | ..         | ..                |
| 195  | 2216-03-796-12-09-310-312-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) | ..            | 135,00.00  | 201,58.80  | ..                |
| Total Central Assistance to State Development Schemes                      |                             |   | ..            | 305,74.49  | 204,75.42  | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |            |                   |
| 196  | 2216-02-796-06-06-310-312-V | PMAY-URBAN-BLC Scheme [AP345]                                 | ..            | 179,90.34  | ..         | ..                |
| 197  | 2216-03-796-06-05-310-312-V | Pradhan Manthri Awas Yojana (Grameen) [AP259]                 | ..            | 112,16.76  | ..         | ..                |
| 198  | 2216-03-796-06-09-310-312-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) | 28,32.67      | 90,00.00   | 134,39.00  | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 28,32.67      | 382,07.10  | 134,39.00  | ..                |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 199  | 2216-02-796-27-10-310-312-V | PMAY-URBAN-BLC 2.0  | ..            | ..         | 73.00      | 24,54.40          |
| 200  | 2216-03-796-27-05-310-312-V | Pradhan Manthri Awas Yojana (Grameen) [AP259]                 | ..            | 0.04       | 38,86.67   | 642,70.00         |
| 201  | 2216-03-796-27-05-310-319-V | Pradhan Manthri Awas Yojana (Grameen) [AP259]                 | ..            | ..         | 58.35      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 202  | 2216-03-796-27-09-310-312-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) | ..            | ..         | ..         | 685,69.00         |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | 0.04       | 40,18.02   | 1352,93.40        |
| SNA - SPARSH (83:17)   |                             |   |               |            |            |                   |
| 203  | 2216-02-796-23-06-310-312-V | PMAY-URBAN-BLC Scheme [AP345]                                 | ..            | 0.06       | 0.06       | 61,62.77          |
| Total SNA - SPARSH (83:17)   |                             |   | ..            | 0.06       | 0.06       | 61,62.77          |
| State Development Schemes  |                             |   |               |            |            |                   |
| 204  | 2216-03-796-11-05-310-312-V | Weaker Section Housing under NTR Housing Programme            | ..            | ..         | ..         | ..                |
| Total State Development Schemes                                    |                             |   | ..            | ..         | ..         | ..                |
| Total Revenue  |                             |   | 28,32.67      | 687,81.69  | 379,32.50  | 1414,57.19        |
| Total HOU02-Weaker Section Housing                                 |                             |   | 28,32.67      | 687,81.69  | 379,32.50  | 1414,57.19        |
| ICD08-Minor Irrigation Department                                  |                             |   |               |            |            |                   |
| Capital  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 205  | 4702-00-796-11-12-530-531-V | Construction and Restoration of Minor Irrigation Sources      | ..            | 2,00.00    | 1,00.00    | 2,00.00           |
| 206  | 4702-00-796-11-12-530-532-V | Construction and Restoration of Minor Irrigation Sources      | ..            | ..         | 50.00      | 2,00.00           |
| 207  | 4702-00-796-11-21-530-531-V | Restoration of Minor Irrigation Tanks                         | ..            | 0.10       | 0.10       | 1.00              |
| 208  | 4702-00-796-11-23-530-531-V | Construction and Restoration of Lift Irrigation Schemes       | ..            | ..         | ..         | 0.10              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |                |                | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|----------------|----------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26     | RE 2025-26     | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5              | 6              | 7                 |
|  |                             | (APSIDC)   |               |                |                |                   |
| Total State Development Schemes                                    |                             |  | ..            | 2,00.10        | 1,50.10        | 4,01.10           |
| Total Capital  |                             |  | ..            | 2,00.10        | 1,50.10        | 4,01.10           |
| <b>Total ICD08-Minor Irrigation Department</b>                     |                             |  | <b>..</b>     | <b>2,00.10</b> | <b>1,50.10</b> | <b>4,01.10</b>    |
| <b>INC01-Industries and Commerce, Secretariat</b>                  |                             |  |               |                |                |                   |
| Revenue  |                             |  |               |                |                |                   |
| <b>SNA - SPARSH (100%)</b>   |                             |  |               |                |                |                   |
| 209  | 2408-01-796-22-10-310-312-V | PM Formalization of Micro Food Processing Enterprises (PM-FME)       | ..            | ..             | ..             | 0.01              |
| Total SNA - SPARSH (100%)  |                             |  | ..            | ..             | ..             | 0.01              |
| <b>SNA - SPARSH (60:40)</b>  |                             |  |               |                |                |                   |
| 210  | 2408-01-796-27-09-310-312-V | PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES PM-FME [AP343] | 93.50         | 9,03.77        | 8,00.00        | 9,53.77           |
| Total SNA - SPARSH (60:40)   |                             |  | 93.50         | 9,03.77        | 8,00.00        | 9,53.77           |
| Total Revenue  |                             |  | 93.50         | 9,03.77        | 8,00.00        | 9,53.78           |
| <b>Total INC01-Industries and Commerce, Secretariat</b>            |                             |  | <b>93.50</b>  | <b>9,03.77</b> | <b>8,00.00</b> | <b>9,53.78</b>    |
| <b>INC02-Industries, Commerce and Export Promotion Department</b>  |                             |  |               |                |                |                   |
| Revenue  |                             |  |               |                |                |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27        |                             |  |               |            |            | (Rupees in Lakhs) |
|---|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No  | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1   | 2                           | 3  | 4             | 5          | 6          | 7                 |
| State Development Schemes   |                             |  |               |            |            |                   |
| 211   | 2852-80-796-11-04-330-334-V | Incentives for Industrial Promotion                                | 1,32.26       | 71,20.01   | 34,65.55   | 71,20.01          |
| Total State Development Schemes   |                             |  | 1,32.26       | 71,20.01   | 34,65.55   | 71,20.01          |
| Total Revenue   |                             |  | 1,32.26       | 71,20.01   | 34,65.55   | 71,20.01          |
| Total INC02-Industries, Commerce and Export Promotion Department          |                             |  | 1,32.26       | 71,20.01   | 34,65.55   | 71,20.01          |
| ITC01-Information Technology, Electronics and Communications, Secretariat |                             |  |               |            |            |                   |
| Revenue   |                             |  |               |            |            |                   |
| State Development Schemes   |                             |  |               |            |            |                   |
| 212   | 3451-00-796-11-11-280-289-V | Information Technology, Electronics & Communications<br>Department | 1,62.26       | 1,95.33    | 1,95.33    | 1,95.33           |
| Total State Development Schemes   |                             |  | 1,62.26       | 1,95.33    | 1,95.33    | 1,95.33           |
| Total Revenue   |                             |  | 1,62.26       | 1,95.33    | 1,95.33    | 1,95.33           |
| Capital   |                             |  |               |            |            |                   |
| State Development Schemes   |                             |  |               |            |            |                   |
| 213   | 5475-00-796-11-11-520-521-V | Information Technology, Electronics & Communications<br>Department | 3,52.20       | 5,00.00    | 5,00.00    | 5,00.00           |
| Total State Development Schemes   |                             |  | 3,52.20       | 5,00.00    | 5,00.00    | 5,00.00           |
| Total Capital   |                             |  | 3,52.20       | 5,00.00    | 5,00.00    | 5,00.00           |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27              |                             |   |               |            |            | (Rupees in Lakhs) |
|---|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No  | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1   | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total ITC01-Information Technology, Electronics and Communications, Secretariat |                             |   | 5,14.46       | 6,95.33    | 6,95.33    | 6,95.33           |
| LAE03-Labour Department   |                             |   |               |            |            |                   |
| Revenue   |                             |   |               |            |            |                   |
| State Development Schemes   |                             |   |               |            |            |                   |
| 214   | 2230-01-796-11-05-320-325-V | Chandranna Bhima  | ..            | 30,00.00   | ..         | 30,00.00          |
| Total State Development Schemes   |                             |   | ..            | 30,00.00   | ..         | 30,00.00          |
| Total Revenue   |                             |   | ..            | 30,00.00   | ..         | 30,00.00          |
| Total LAE03-Labour Department   |                             |   | ..            | 30,00.00   | ..         | 30,00.00          |
| MAU01-Municipal Administration and Urban Development, Secretariat               |                             |   |               |            |            |                   |
| Revenue   |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                                 |                             |   |               |            |            |                   |
| 215   | 2230-02-796-12-05-310-312-V | Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239] | ..            | 0.10       | ..         | ..                |
| Total Central Assistance to State Development Schemes                           |                             |   | ..            | 0.10       | ..         | ..                |
| Matching State Share of Centrally Assisted State Development Schemes            |                             |   |               |            |            |                   |
| 216   | 2230-02-796-06-05-310-312-V | Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239] | 46.72         | 0.10       | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes      |                             |   | 46.72         | 0.10       | ..         | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27             |                             |   |               |                 |                 | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|-----------------|-----------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26      | RE 2025-26      | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5               | 6               | 7                 |
| <b>SNA – SPARSH (60:40)</b>  |                             |   |               |                 |                 |                   |
| 217  | 2230-02-796-27-05-310-312-V | Deen Dayal Upadhyaya Antyodaya Yojana – National Urban Livelihoods Mission (DDU-AY) [AP239] | ..            | ..              | ..              | 0.01              |
| Total SNA – SPARSH (60:40)   |                             |   | ..            | ..              | ..              | 0.01              |
| <b>State Development Schemes</b>   |                             |   |               |                 |                 |                   |
| 218  | 2217-80-796-11-82-330-332-V | Interest free loans to urban Self Help Groups   | ..            | ..              | ..              | ..                |
| Total State Development Schemes  |                             |   | ..            | ..              | ..              | ..                |
| Total Revenue  |                             |   | 46.72         | 0.20            | ..              | 0.01              |
| <b>Total MAU01–Municipal Administration and Urban Development, Secretariat</b> |                             |   | <b>46.72</b>  | <b>0.20</b>     | <b>..</b>       | <b>0.01</b>       |
| <b>PLG01–Planning, Secretariat</b>   |                             |   |               |                 |                 |                   |
| Capital  |                             |   |               |                 |                 |                   |
| <b>State Development Schemes</b>   |                             |   |               |                 |                 |                   |
| 219  | 5475-00-796-11-08-530-531-V | Special Development Fund (SDF)  | 27.78         | 14,01.97        | 11,48.62        | 11,81.47          |
| 220  | 5475-00-796-11-96-001-000-V | Deduct – Recoveries   | -82.93        | ..              | ..              | ..                |
| Total State Development Schemes  |                             |   | -55.15        | 14,01.97        | 11,48.62        | 11,81.47          |
| Total Capital  |                             |   | -55.15        | 14,01.97        | 11,48.62        | 11,81.47          |
| <b>Total PLG01–Planning, Secretariat</b>                                       |                             |   | <b>-55.15</b> | <b>14,01.97</b> | <b>11,48.62</b> | <b>11,81.47</b>   |
| <b>PRR02–Panchayat Raj Department</b>  |                             |   |               |                 |                 |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme                                       | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| Revenue  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |  |               |            |            |                   |
| 221  | 2515-00-796-12-17-310-312-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289] | 1,50.97       | 2,34.00    | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 1,50.97       | 2,34.00    | ..         | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 222  | 2515-00-796-06-17-310-312-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289] | 2,01.31       | 1,56.00    | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 2,01.31       | 1,56.00    | ..         | ..                |
| SNA - SPARSH (60:40)   |                             |  |               |            |            |                   |
| 223  | 2515-00-796-27-17-310-312-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289] | ..            | ..         | ..         | 3,00.00           |
| Total SNA - SPARSH (60:40)   |                             |  | ..            | ..         | ..         | 3,00.00           |
| Total Revenue  |                             |  | 3,52.28       | 3,90.00    | ..         | 3,00.00           |
| Capital  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                            |                             |  |               |            |            |                   |
| 224  | 4515-00-796-12-17-530-531-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289] | 9.06          | 2,34.00    | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 9.06          | 2,34.00    | ..         | ..                |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 225  | 4515-00-796-06-17-530-531-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289] | 6.04          | 1,56.00    | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 6.04          | 1,56.00    | ..         | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| SNA – SPARSH (60:40)   |                             |   |               |            |            |                   |
| 226  | 4515-00-796-27-17-530-531-V | Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]                              | ..            | ..         | ..         | 9,00.00           |
| Total SNA – SPARSH (60:40)   |                             |   | ..            | ..         | ..         | 9,00.00           |
| Total Capital  |                             |   | 15.10         | 3,90.00    | ..         | 9,00.00           |
| Total PRR02-Panchayat Raj Department                               |                             |   | 3,67.38       | 7,80.00    | ..         | 12,00.00          |
| PRR03-Panchayat Raj Engineering Department                         |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| SNA – SPARSH (60:40)   |                             |   |               |            |            |                   |
| 227  | 2515-00-796-27-27-310-312-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY | ..            | ..         | ..         | 10.00             |
| Total SNA – SPARSH (60:40)   |                             |   | ..            | ..         | ..         | 10.00             |
| Total Revenue  |                             |   | ..            | ..         | ..         | 10.00             |
| Capital  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |   |               |            |            |                   |
| 228  | 4515-00-796-12-27-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY | 41,20.00      | 73,02.00   | ..         | ..                |
| Total Central Assistance to State Development Schemes              |                             |   | 41,20.00      | 73,02.00   | ..         | ..                |
| Externally Aided Projects  |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 229  | 4515-00-796-03-09-530-531-V | AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project | 11,15.55      | 100,00.00  | 49,33.17   | 50,00.00          |
| Total Externally Aided Projects  |                             |   | 11,15.55      | 100,00.00  | 49,33.17   | 50,00.00          |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |            |                   |
| 230  | 4515-00-796-06-27-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY       | 28,93.00      | 28,93.00   | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 28,93.00      | 28,93.00   | ..         | ..                |
| Rural Infrastructure Development Fund (RIDF)                               |                             |   |               |            |            |                   |
| 231  | 4515-00-796-07-11-530-531-V | Panchayat Raj Roads under RIDF Programme  | ..            | 25,00.00   | 25,00.00   | 25,00.00          |
| Total Rural Infrastructure Development Fund (RIDF)                         |                             |   | ..            | 25,00.00   | 25,00.00   | 25,00.00          |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |
| 232  | 4515-00-796-27-27-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY       | ..            | ..         | 101,00.00  | 110,00.00         |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 101,00.00  | 110,00.00         |
| State Development Schemes  |                             |   |               |            |            |                   |
| 233  | 4515-00-796-11-13-530-531-V | Panchayat Raj Roads   | 4,16.49       | 10,29.60   | 18,17.95   | 17,50.00          |
| 234  | 4515-00-796-11-46-530-531-V | Upgradation of NREGP works  | 1,23.58       | 2,04.52    | 2,04.88    | ..                |
| Total State Development Schemes  |                             |   | 5,40.07       | 12,34.12   | 20,22.83   | 17,50.00          |
| Total Capital  |                             |   | 86,68.62      | 239,29.12  | 195,56.00  | 202,50.00         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|---|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3   | 4             | 5          | 6                 | 7          |
| Total PRR03-Panchayat Raj Engineering Department                   |                             |   | 86,68.62      | 239,29.12  | 195,56.00         | 202,60.00  |
| PRR05-Rural Development Department                                 |                             |   |               |            |                   |            |
| Revenue  |                             |   |               |            |                   |            |
| Central Assistance to State Development Schemes                    |                             |   |               |            |                   |            |
| 235  | 2235-03-796-12-05-310-312-V | National Family Benefit Scheme [AP320]  | 1,26.42       | 1,39.06    | 99.97             | 1,39.06    |
| 236  | 2235-03-796-12-07-310-312-V | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [AP319]                       | 23,85.63      | 26,24.19   | 19,66.66          | 26,24.19   |
| 237  | 2235-60-796-12-06-310-312-V | Indira Gandhi National Disability Pension Scheme (IGNDPS) [AP321]                     | 72.60         | 79.86      | 57.58             | 79.86      |
| 238  | 2235-60-796-12-07-310-312-V | INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[AP156]                            | 10,29.86      | 11,32.85   | 8,17.95           | 11,32.85   |
| 239  | 2501-05-796-12-08-310-312-V | Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program [AP167] | 1,82.00       | ..         | ..                | ..         |
| 240  | 2505-02-796-12-05-310-312-V | Mahatma Gandhi National Rural Employment Guarantee Programme [AP123]                  | 77,70.64      | ..         | ..                | ..         |
| 241  | 2515-00-796-12-05-310-312-V | National Rural Livelihood Mission (NRLM)  | 9,26.14       | ..         | ..                | ..         |
| 242  | 2515-00-796-12-07-310-312-V | NATIONAL RURAL LIVELIHOOD MISSION [AP168]   | ..            | 24,84.36   | 4,63.07           | ..         |
| 243  | 2515-00-796-12-18-310-312-V | Mahila Kisan Sashaktikaran Pariyojana (MKSP)  | 13.55         | 27.10      | 13.55             | ..         |
| Total Central Assistance to State Development Schemes              |                             |   | 125,06.84     | 64,87.42   | 34,18.78          | 39,75.96   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|---|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3   | 4             | 5          | 6                 | 7          |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |                   |            |
| 244  | 2501-05-796-06-08-310-312-V | Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program [AP167] | 2,83.72       | ..         | ..                | ..         |
| 245  | 2505-02-796-06-05-310-312-V | Mahatma Gandhi National Rural Employment Guarantee Programme [AP123]                  | 25,90.21      | ..         | ..                | ..         |
| 246  | 2515-00-796-06-05-310-312-V | National Rural Livelihood Mission (NRLM)  | 8,69.99       | ..         | ..                | ..         |
| 247  | 2515-00-796-06-07-310-312-V | NATIONAL RURAL LIVELIHOOD MISSION [AP168]   | ..            | 16,56.24   | 3,08.71           | ..         |
| 248  | 2515-00-796-06-18-310-312-V | Mahila Kisan Sashaktikaran Pariyojana (MKSP)  | 9.04          | 18.08      | 9.03              | ..         |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 37,52.96      | 16,74.32   | 3,17.74           | ..         |
| SNA – SPARSH (100%)  |                             |   |               |            |                   |            |
| 249  | 2235-03-796-22-05-310-312-V | National Family Benefit Scheme [AP320]  | ..            | ..         | ..                | 0.01       |
| 250  | 2235-03-796-22-07-310-312-V | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [AP319]                       | ..            | ..         | ..                | 0.01       |
| 251  | 2235-60-796-22-06-310-312-V | Indira Gandhi National Disability Pension Scheme (IGNDPS) [AP321]                     | ..            | ..         | ..                | 0.01       |
| 252  | 2235-60-796-22-07-310-312-V | INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[AP156]                            | ..            | ..         | ..                | 0.01       |
| Total SNA – SPARSH (100%)  |                             |   | ..            | ..         | ..                | 0.04       |
| SNA – SPARSH (60:40)   |                             |   |               |            |                   |            |
| 253  | 2501-05-796-27-08-270-271-V | Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed                             | ..            | ..         | ..                | 5,53.00    |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
|  |                             | Development Program [API67]   |               |            |            |                   |
| 254  | 2501-05-796-27-08-310-312-V | Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program [API67] | ..            | 8,56.41    | ..         | 4,97.70           |
| 255  | 2515-00-796-27-07-310-312-V | NATIONAL RURAL LIVELIHOOD MISSION [API68]   | ..            | ..         | 20,77.22   | 57,26.00          |
| 256  | 2515-00-796-27-18-310-312-V | Mahila Kisan Sashaktikaran Pariyojana (MKSP)  | ..            | ..         | 72.12      | 1,80.60           |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | 8,56.41    | 21,49.34   | 69,57.30          |
| SNA-SPARSH (75:25)   |                             |   |               |            |            |                   |
| 257  | 2505-02-796-25-05-310-312-V | Mahatma Gandhi National Rural Employment Guarantee Programme [API23]                  | ..            | 304,15.00  | ..         | ..                |
| Total SNA-SPARSH (75:25)   |                             |   | ..            | 304,15.00  | ..         | ..                |
| Total Revenue  |                             |   | 162,59.80     | 394,33.15  | 58,85.86   | 109,33.30         |
| Total PRR05-Rural Development Department                                   |                             |   | 162,59.80     | 394,33.15  | 58,85.86   | 109,33.30         |
| PRR06-Rural Water Supply Department  |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |            |                   |
| 258  | 2215-01-796-06-12-310-312-V | Swachh Bharat Mission (Grameen DWS) [API60]   | 6,21.44       | ..         | ..         | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 6,21.44       | ..         | ..         | ..                |
| SNA - SPARSH (60:40)   |                             |   |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|---|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme                                      | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3   | 4             | 5          | 6                 | 7          |
| 259  | 2215-01-796-27-12-310-312-V | Swachh Bharat Mission (Grameen DWS) [API60] | 4,89.46       | 27,39.00   | 4,73.77           | 15,40.50   |
| Total SNA - SPARSH (60:40)   |                             |   | 4,89.46       | 27,39.00   | 4,73.77           | 15,40.50   |
| Total Revenue  |                             |   | 11,10.90      | 27,39.00   | 4,73.77           | 15,40.50   |
| Capital  |                             |   |               |            |                   |            |
| Central Assistance to State Development Schemes                            |                             |   |               |            |                   |            |
| 260  | 4215-01-796-12-14-530-531-V | JAL JEEVAN MISSION (JJM)/NRDWM [API72]      | ..            | ..         | 20,29.92          | ..         |
| Total Central Assistance to State Development Schemes                      |                             |   | ..            | ..         | 20,29.92          | ..         |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |   |               |            |                   |            |
| 261  | 4215-01-796-06-14-530-531-V | JAL JEEVAN MISSION (JJM)/NRDWM [API72]      | 47,19.75      | 154,83.57  | 7,50.00           | ..         |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 47,19.75      | 154,83.57  | 7,50.00           | ..         |
| Rural Infrastructure Development Fund (RIDF)                               |                             |   |               |            |                   |            |
| 262  | 4215-01-796-07-15-530-531-V | Rural Water Supply Schemes under RIDF       | 3,20.60       | 17.00      | 4.41              | 5.00       |
| Total Rural Infrastructure Development Fund (RIDF)                         |                             |   | 3,20.60       | 17.00      | 4.41              | 5.00       |
| SNA - SPARSH (50:50)   |                             |   |               |            |                   |            |
| 263  | 4215-01-796-28-14-530-531-V | JAL JEEVAN MISSION (JJM)/NRDWM [API72]      | ..            | ..         | ..                | 500,00.00  |
| Total SNA - SPARSH (50:50)   |                             |   | ..            | ..         | ..                | 500,00.00  |
| SNA - SPARSH (60:40)   |                             |   |               |            |                   |            |
| 264  | 4215-02-796-27-12-520-521-V | Swachh Bharat Mission (Grameen DWS) [API60] | ..            | ..         | ..                | 2.50       |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            | (Rupees in Lakhs) |            |
|--|-----------------------------|---|---------------|------------|-------------------|------------|
| S.No   | Head of Account             | Scheme                                      | ACCTS 2024-25 | BE 2025-26 | RE 2025-26        | BE 2026-27 |
| 1  | 2                           | 3   | 4             | 5          | 6                 | 7          |
| 265  | 4215-02-796-27-12-530-531-V | Swachh Bharat Mission (Grameen DWS) [AP160] | ..            | ..         | 1,98.51           | 9,30.00    |
| Total SNA - SPARSH (60:40)   |                             |   | ..            | ..         | 1,98.51           | 9,32.50    |
| State Development Schemes  |                             |   |               |            |                   |            |
| 266  | 4215-01-796-11-16-530-531-V | NTR Sujala Sravanthi                        | 1,66.11       | ..         | ..                | ..         |
| 267  | 4215-01-796-11-30-530-531-V | Rural Water Supply Schemes                  | ..            | ..         | 54.60             | 7.80       |
| Total State Development Schemes                                    |                             |   | 1,66.11       | ..         | 54.60             | 7.80       |
| Total Capital  |                             |   | 52,06.46      | 155,00.57  | 30,37.44          | 509,45.30  |
| Total PRR06-Rural Water Supply Department                          |                             |   | 63,17.36      | 182,39.57  | 35,11.21          | 524,85.80  |
| REV02-Land Administration Department                               |                             |   |               |            |                   |            |
| Capital  |                             |   |               |            |                   |            |
| State Development Schemes  |                             |   |               |            |                   |            |
| 268  | 4070-00-796-11-22-530-532-V | Gruha Vasathi                               | ..            | 0.01       | ..                | ..         |
| Total State Development Schemes                                    |                             |   | ..            | 0.01       | ..                | ..         |
| Total Capital  |                             |   | ..            | 0.01       | ..                | ..         |
| Total REV02-Land Administration Department                         |                             |   | ..            | 0.01       | ..                | ..         |
| SEI01-Department of Skills Development and Training, Secretariat   |                             |   |               |            |                   |            |
| Revenue  |                             |   |               |            |                   |            |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27            |                             |   |                 |                 |                | (Rupees in Lakhs) |
|---|-----------------------------|---|-----------------|-----------------|----------------|-------------------|
| S.No  | Head of Account             | Scheme  | ACCTS 2024-25   | BE 2025-26      | RE 2025-26     | BE 2026-27        |
| 1   | 2                           | 3   | 4               | 5               | 6              | 7                 |
| <b>Central Assistance to State Development Schemes</b>                        |                             |   |                 |                 |                |                   |
| 269   | 2515-00-796-12-09-310-312-V | Deen Dayal Upadhyaya Grameen Kaushalya Yojana<br>DDUGKY (NRLM)[AP224] | 9,13.68         | 38,19.39        | ..             | ..                |
| Total Central Assistance to State Development Schemes                         |                             |   | 9,13.68         | 38,19.39        | ..             | ..                |
| <b>Matching State Share of Centrally Assisted State Development Schemes</b>   |                             |   |                 |                 |                |                   |
| 270   | 2515-00-796-06-09-310-312-V | Deen Dayal Upadhyaya Grameen Kaushalya Yojana<br>DDUGKY (NRLM)[AP224] | 6,09.12         | 48,26.80        | ..             | ..                |
| Total Matching State Share of Centrally Assisted State Development Schemes    |                             |   | 6,09.12         | 48,26.80        | ..             | ..                |
| <b>SNA - SPARSH (60:40)</b>   |                             |   |                 |                 |                |                   |
| 271   | 2515-00-796-27-09-310-312-V | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) [AP224]       | ..              | ..              | 8,65.57        | 5,48.50           |
| Total SNA - SPARSH (60:40)  |                             |   | ..              | ..              | 8,65.57        | 5,48.50           |
| <b>State Development Schemes</b>  |                             |   |                 |                 |                |                   |
| 272   | 2202-80-796-11-22-310-312-V | Skill Development Training Programmes                                 | ..              | 1,54.68         | ..             | ..                |
| Total State Development Schemes   |                             |   | ..              | 1,54.68         | ..             | ..                |
| Total Revenue   |                             |   | 15,22.80        | 88,00.87        | 8,65.57        | 5,48.50           |
| <b>Total SEI01-Department of Skills Development and Training, Secretariat</b> |                             |   | <b>15,22.80</b> | <b>88,00.87</b> | <b>8,65.57</b> | <b>5,48.50</b>    |
| <b>SEI02-Employment and Training Department</b>                               |                             |   |                 |                 |                |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Revenue  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |   |               |            |            |                   |
| 273  | 2230-02-796-12-04-310-312-V | NATIONAL CAREER SERVICE [AP132]                         | ..            | 57.00      | ..         | ..                |
| 274  | 2230-03-796-12-06-310-312-V | STRIVE [AP335]  | 84.00         | ..         | ..         | ..                |
| 275  | 2230-03-796-12-52-310-312-V | National Apprenticeship Promotion Scheme (NAPS) [AP424] | ..            | 53.94      | 53.94      | ..                |
| Total Central Assistance to State Development Schemes              |                             |   | 84.00         | 1,10.94    | 53.94      | ..                |
| State Development Schemes  |                             |   |               |            |            |                   |
| 276  | 2230-03-796-11-04-110-111-V | Industrial Training Institutes                          | 0.02          | 0.10       | 0.02       | 0.10              |
| 277  | 2230-03-796-11-04-130-131-V | Industrial Training Institutes                          | ..            | 0.10       | 0.07       | 0.10              |
| 278  | 2230-03-796-11-04-130-135-V | Industrial Training Institutes                          | 0.05          | 0.15       | 0.12       | 0.20              |
| 279  | 2230-03-796-11-04-130-136-V | Industrial Training Institutes                          | 0.01          | ..         | ..         | 0.10              |
| 280  | 2230-03-796-11-04-130-138-V | Industrial Training Institutes                          | 0.02          | 0.20       | 0.08       | 0.20              |
| 281  | 2230-03-796-11-04-160-161-V | Industrial Training Institutes                          | ..            | 0.05       | 0.05       | 0.10              |
| 282  | 2230-03-796-11-04-210-211-V | Industrial Training Institutes                          | 2.10          | 5.00       | 3.50       | 5.00              |
| 283  | 2230-03-796-11-04-240-241-V | Industrial Training Institutes                          | ..            | 0.25       | ..         | 0.25              |
| 284  | 2230-03-796-11-04-240-242-V | Industrial Training Institutes                          | ..            | 0.25       | ..         | 0.25              |
| 285  | 2230-03-796-11-04-510-511-V | Industrial Training Institutes                          | ..            | 0.50       | ..         | 0.50              |
| Total State Development Schemes                                    |                             |   | 2.20          | 6.60       | 3.84       | 6.80              |
| Total Revenue  |                             |   | 86.20         | 1,17.54    | 57.78      | 6.80              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Capital  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 286  | 4250-00-796-11-76-520-521-V | Buildings for ITIs                            | 99.65         | 27.00      | ..         | 27.00             |
| Total State Development Schemes                                    |                             |   | 99.65         | 27.00      | ..         | 27.00             |
| Total Capital  |                             |   | 99.65         | 27.00      | ..         | 27.00             |
| Total SEI02-Employment and Training Department                     |                             |   | 1,85.85       | 1,44.54    | 57.78      | 33.80             |
| SEI03-Technical Education Department                               |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 287  | 2203-00-796-11-18-130-135-V | Infrastructure facilities in GMR Polytechnics | 0.62          | 1.50       | 1.16       | 1.50              |
| 288  | 2203-00-796-11-18-230-231-V | Infrastructure facilities in GMR Polytechnics | 1,38.76       | 1,40.92    | 1,40.92    | 1,40.92           |
| 289  | 2203-00-796-11-18-230-234-V | Infrastructure facilities in GMR Polytechnics | 2.02          | 4.00       | 4.00       | 4.00              |
| 290  | 2203-00-796-11-18-250-251-V | Infrastructure facilities in GMR Polytechnics | 1.01          | 2.00       | 1.79       | 2.00              |
| 291  | 2203-00-796-11-18-250-252-V | Infrastructure facilities in GMR Polytechnics | 0.60          | 3.00       | 2.14       | 3.00              |
| 292  | 2203-00-796-11-18-250-254-V | Infrastructure facilities in GMR Polytechnics | 0.40          | 3.00       | 2.30       | 3.00              |
| 293  | 2203-00-796-11-18-250-256-V | Infrastructure facilities in GMR Polytechnics | 0.22          | 0.55       | 0.35       | 0.55              |
| 294  | 2203-00-796-11-18-280-287-V | Infrastructure facilities in GMR Polytechnics | 0.90          | 1.75       | 0.75       | 0.75              |
| 295  | 2203-00-796-11-18-350-355-V | Infrastructure facilities in GMR Polytechnics | ..            | 1.00       | 0.50       | 1.00              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 296  | 2203-00-796-11-18-500-504-V | Infrastructure facilities in GMR Polytechnics                        | 2.34          | 2.50       | 2.00       | 2.50              |
| Total State Development Schemes                                    |                             |  | 1,46.87       | 1,60.22    | 1,55.91    | 1,59.22           |
| Total Revenue  |                             |  | 1,46.87       | 1,60.22    | 1,55.91    | 1,59.22           |
| Capital  |                             |  |               |            |            |                   |
| State Development Schemes  |                             |  |               |            |            |                   |
| 297  | 4202-02-796-11-12-530-531-V | Infrastructure facilities in GMR Polytechnics                        | ..            | ..         | ..         | 2,00.00           |
| Total State Development Schemes                                    |                             |  | ..            | ..         | ..         | 2,00.00           |
| Total Capital  |                             |  | ..            | ..         | ..         | 2,00.00           |
| Total SEI03-Technical Education Department                         |                             |  | 1,46.87       | 1,60.22    | 1,55.91    | 3,59.22           |
| TBW02-Tribal Welfare Department                                    |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| Additional State Share (Topup)                                     |                             |  |               |            |            |                   |
| 298  | 2225-02-277-14-06-310-312-V | Post-Matric Scholarship to STs [AP187]                               | ..            | ..         | 13,82.00   | 0.01              |
| 299  | 2225-02-277-14-10-340-341-V | Pre-Matric Scholarship to STs [AP215]                                | ..            | ..         | 56,59.00   | 0.01              |
| Total Additional State Share (Topup)                               |                             |  | ..            | ..         | 70,41.00   | 0.02              |
| Central Assistance to State Development Schemes                    |                             |  |               |            |            |                   |
| 300  | 2225-02-001-12-10-310-312-V | Administrative Costs to States/UTs for implementation of the schemes | ..            | 25.00      | 65.50      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 301  | 2225-02-102-12-09-310-312-V | SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES[API80]              | 14,58.51      | 201,37.13  | 12,50.00   | 48,50.00          |
| 302  | 2225-02-102-12-10-310-312-V | Grants under provision to Article 275(1) of the Constitution         | 39,29.75      | 100,00.00  | 177,59.65  | ..                |
| 303  | 2225-02-102-12-16-310-312-V | DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (PVTGs) [AP300] | 32,57.00      | 48,41.10   | 11,50.00   | 11,50.00          |
| 304  | 2225-02-102-12-28-310-312-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)                 | ..            | ..         | 7,94.23    | 0.01              |
| 305  | 2225-02-277-12-06-310-312-V | Post-Matric Scholarship to STs [API87]                               | 111,39.19     | 128,60.39  | 149,23.62  | 128,60.39         |
| 306  | 2225-02-277-12-10-340-341-V | Pre- Matric Scholarship for STs [AP215]                              | ..            | 41,72.03   | 41,72.03   | ..                |
| 307  | 2225-02-277-12-24-310-312-V | SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]                         | ..            | 13,97.00   | ..         | ..                |
| Total Central Assistance to State Development Schemes                      |                             |  | 197,84.45     | 534,32.65  | 401,15.03  | 188,60.40         |
| Matching State Share of Centrally Assisted State Development Schemes       |                             |  |               |            |            |                   |
| 308  | 2225-02-277-06-06-310-312-V | Post-Matric Scholarship to STs [API87]                               | 4,63.40       | 29,62.20   | 37,95.70   | 29,62.20          |
| 309  | 2225-02-277-06-10-340-341-V | Pre- Matric Scholarship for STs [AP215]                              | ..            | 22,00.00   | 22,00.00   | 24,80.65          |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |  | 4,63.40       | 51,62.20   | 59,95.70   | 54,42.85          |
| SNA – SPARSH (100%)  |                             |  |               |            |            |                   |
| 310  | 2225-02-001-22-10-310-312-V | Administrative Costs to States/UTs for implementation of the schemes | ..            | ..         | 72.00      | 1,37.50           |
| 311  | 2225-02-102-22-28-310-312-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)                 | ..            | ..         | 15,88.45   | 15,88.45          |
| 312  | 2225-02-277-22-24-310-312-V | SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]                         | ..            | ..         | ..         | 13,97.00          |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total SNA - SPARSH (100%)  |                             |   | ..            | ..         | 16,60.45   | 31,22.95          |
| SNA-SPARSH (75:25)   |                             |   |               |            |            |                   |
| 313  | 2225-02-277-25-06-310-312-V | Post-Matric Scholarship to STs [API87]                | ..            | ..         | ..         | 0.01              |
| 314  | 2225-02-277-25-10-340-341-V | Pre-Matric Scholarship to STs [AP215]                 | ..            | ..         | ..         | 17,31.46          |
| Total SNA-SPARSH (75:25)   |                             |   | ..            | ..         | ..         | 17,31.47          |
| State Development Schemes  |                             |   |               |            |            |                   |
| 315  | 2225-02-001-11-06-130-135-V | Administrative Support for implementation of TSP      | 1.44          | 1.50       | 1.50       | 1.50              |
| 316  | 2225-02-001-11-06-130-137-V | Administrative Support for implementation of TSP      | 1.97          | 2.00       | 1.73       | 2.00              |
| 317  | 2225-02-001-11-06-130-138-V | Administrative Support for implementation of TSP      | 0.33          | 0.35       | 0.19       | 0.35              |
| 318  | 2225-02-001-11-06-170-171-V | Administrative Support for implementation of TSP      | ..            | 0.02       | ..         | ..                |
| 319  | 2225-02-001-11-06-200-201-V | Administrative Support for implementation of TSP      | 0.03          | 1.00       | 0.76       | 1.00              |
| 320  | 2225-02-001-11-06-210-213-V | Administrative Support for implementation of TSP      | 5.40          | 5.40       | 5.40       | 5.40              |
| 321  | 2225-02-001-11-06-210-216-V | Administrative Support for implementation of TSP      | 0.78          | 1.00       | 1.00       | 0.50              |
| 322  | 2225-02-001-11-06-210-219-V | Administrative Support for implementation of TSP      | ..            | 0.02       | ..         | 0.01              |
| 323  | 2225-02-001-11-06-280-287-V | Administrative Support for implementation of TSP      | ..            | ..         | ..         | 0.01              |
| 324  | 2225-02-001-11-06-280-289-V | Administrative Support for implementation of TSP      | 1,46.13       | 1,60.00    | 1,60.00    | 1,60.00           |
| 325  | 2225-02-102-11-04-310-312-V | Economic Support Schemes                              | ..            | ..         | 6.63       | 6.63              |
| 326  | 2225-02-102-11-07-310-312-V | Establishment of Plain Area Tribal Development Agency | 44.99         | 1,25.14    | 1,25.14    | 1,25.14           |
| 327  | 2225-02-102-11-07-310-318-V | Establishment of Plain Area Tribal Development Agency | ..            | ..         | ..         | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 328  | 2225-02-102-11-07-370-372-V | Establishment of Plain Area Tribal Development Agency | ..            | 6.77       | 6.77       | 6.77              |
| 329  | 2225-02-102-11-07-370-373-V | Establishment of Plain Area Tribal Development Agency | ..            | 0.50       | 0.50       | 0.50              |
| 330  | 2225-02-102-11-07-380-381-V | Establishment of Plain Area Tribal Development Agency | ..            | 5.03       | 5.03       | 9.96              |
| 331  | 2225-02-102-11-07-380-382-V | Establishment of Plain Area Tribal Development Agency | ..            | 0.10       | 0.08       | 0.10              |
| 332  | 2225-02-102-11-07-380-383-V | Establishment of Plain Area Tribal Development Agency | ..            | 0.91       | 0.68       | 0.91              |
| 333  | 2225-02-102-11-07-380-385-V | Establishment of Plain Area Tribal Development Agency | ..            | 4.57       | 1.60       | ..                |
| 334  | 2225-02-102-11-08-020-021-V | Implementation of the Protection of Forest Right Act  | ..            | ..         | ..         | ..                |
| 335  | 2225-02-102-11-08-110-111-V | Implementation of the Protection of Forest Right Act  | 1.18          | 2.55       | 1.19       | 1.28              |
| 336  | 2225-02-102-11-08-130-135-V | Implementation of the Protection of Forest Right Act  | 0.90          | 2.00       | 1.62       | 2.00              |
| 337  | 2225-02-102-11-08-130-137-V | Implementation of the Protection of Forest Right Act  | 1.86          | 5.00       | 3.72       | 5.00              |
| 338  | 2225-02-102-11-08-130-138-V | Implementation of the Protection of Forest Right Act  | 0.13          | 0.50       | 0.24       | 0.25              |
| 339  | 2225-02-102-11-08-130-139-V | Implementation of the Protection of Forest Right Act  | 0.21          | 0.50       | 0.35       | 0.50              |
| 340  | 2225-02-102-11-08-160-161-V | Implementation of the Protection of Forest Right Act  | 0.07          | 0.10       | 0.10       | 0.05              |
| 341  | 2225-02-102-11-08-160-162-V | Implementation of the Protection of Forest Right Act  | 0.02          | 0.10       | 0.10       | 0.05              |
| 342  | 2225-02-102-11-08-200-201-V | Implementation of the Protection of Forest Right Act  | 0.14          | 0.16       | 0.08       | 0.08              |
| 343  | 2225-02-102-11-08-240-242-V | Implementation of the Protection of Forest Right Act  | ..            | ..         | ..         | ..                |
| 344  | 2225-02-102-11-08-290-297-V | Implementation of the Protection of Forest Right Act  | ..            | 0.10       | ..         | ..                |
| 345  | 2225-02-102-11-08-300-302-V | Implementation of the Protection of Forest Right Act  | 2.55          | 5.75       | 5.75       | 5.75              |
| 346  | 2225-02-102-11-11-330-331-V | Reimbursement of Electricity Charges                  | ..            | 100,00.00  | ..         | 100,00.00         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 347  | 2225-02-102-11-17-170-171-V | Yuva Kiranalu   | 10.56         | 10.00      | 0.05       | 0.05              |
| 348  | 2225-02-102-11-18-350-351-V | Rejuvenation of Coffee Plantation   | 21.87         | 13,50.00   | 13,50.00   | 16,87.50          |
| 349  | 2225-02-102-11-21-330-332-V | Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions | ..            | 5,00.00    | 5,00.00    | 5,00.00           |
| 350  | 2225-02-102-11-22-130-138-V | Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas                             | 5.94          | 13.00      | 12.27      | 13.00             |
| 351  | 2225-02-102-11-22-310-319-V | Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas                             | ..            | 1.78       | 0.89       | 0.89              |
| 352  | 2225-02-102-11-26-130-134-V | Support to ITDA   | ..            | ..         | ..         | ..                |
| 353  | 2225-02-102-11-26-240-241-V | Support to ITDA   | ..            | 0.02       | ..         | ..                |
| 354  | 2225-02-102-11-26-240-242-V | Support to ITDA   | ..            | 0.02       | 0.02       | ..                |
| 355  | 2225-02-102-11-26-300-302-V | Support to ITDA   | ..            | ..         | ..         | ..                |
| 356  | 2225-02-102-11-26-300-303-V | Support to ITDA   | ..            | ..         | ..         | ..                |
| 357  | 2225-02-102-11-26-310-312-V | Support to ITDA   | 2,05.50       | 5,75.77    | 5,75.77    | 5,75.77           |
| 358  | 2225-02-102-11-26-370-371-V | Support to ITDA   | ..            | 0.31       | 0.31       | 0.31              |
| 359  | 2225-02-102-11-26-370-372-V | Support to ITDA   | ..            | 24.13      | 24.13      | 0.01              |
| 360  | 2225-02-102-11-26-370-373-V | Support to ITDA   | ..            | 8.72       | 8.86       | 8.72              |
| 361  | 2225-02-102-11-26-380-381-V | Support to ITDA   | ..            | 43.14      | 29.47      | 38.82             |
| 362  | 2225-02-102-11-26-380-382-V | Support to ITDA   | ..            | 21.74      | 17.25      | 21.74             |
| 363  | 2225-02-102-11-26-380-385-V | Support to ITDA   | ..            | 31.09      | 20.59      | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 364  | 2225-02-102-11-26-380-386-V | Support to ITDA  | ..            | 18.55      | 18.55      | 18.55             |
| 365  | 2225-02-102-11-26-510-511-V | Support to ITDA  | ..            | 0.02       | 0.02       | ..                |
| 366  | 2225-02-102-11-53-900-901-V | NTR Bharosa Pension Scheme                               | 1577,01.63    | 1338,24.26 | 1358,21.05 | 1338,24.26        |
| 367  | 2225-02-102-11-53-900-902-V | NTR Bharosa Pension Scheme                               | 31.00         | 23.71      | 25.24      | 23.71             |
| 368  | 2225-02-102-11-53-900-903-V | NTR Bharosa Pension Scheme                               | 46,99.14      | 37,82.99   | 41,49.81   | 37,82.99          |
| 369  | 2225-02-102-11-53-900-904-V | NTR Bharosa Pension Scheme                               | 1,45.63       | 1,14.26    | 1,31.14    | 1,14.26           |
| 370  | 2225-02-102-11-53-900-905-V | NTR Bharosa Pension Scheme                               | 5,33.54       | 4,32.16    | 4,62.61    | 4,32.16           |
| 371  | 2225-02-102-11-53-900-906-V | NTR Bharosa Pension Scheme                               | 5,49.60       | 4,91.63    | 5,71.13    | 4,91.63           |
| 372  | 2225-02-102-11-53-900-907-V | NTR Bharosa Pension Scheme                               | 190,63.58     | 175,26.56  | 190,52.47  | 175,26.56         |
| 373  | 2225-02-102-11-53-900-908-V | NTR Bharosa Pension Scheme                               | 7,70.99       | 6,13.66    | 6,61.64    | 6,13.66           |
| 374  | 2225-02-102-11-53-900-909-V | NTR Bharosa Pension Scheme                               | 46.32         | 36.92      | 39.27      | 36.92             |
| 375  | 2225-02-102-11-53-900-940-V | NTR Bharosa Pension Scheme                               | 15,09.40      | 13,66.06   | 16,24.09   | 13,66.06          |
| 376  | 2225-02-102-11-53-900-941-V | NTR Bharosa Pension Scheme                               | 10,86.80      | 10,39.12   | 10,16.81   | 10,39.12          |
| 377  | 2225-02-102-11-53-900-942-V | NTR Bharosa Pension Scheme                               | 2,46.93       | 2,25.60    | 2,46.74    | 2,25.60           |
| 378  | 2225-02-102-11-53-900-943-V | NTR Bharosa Pension Scheme                               | 1.40          | 0.97       | 1.16       | 0.97              |
| 379  | 2225-02-190-11-04-310-312-V | Financial Assistance to Girijan Co-operative Corporation | ..            | 19.57      | 14.13      | 11.47             |
| 380  | 2225-02-190-11-04-380-381-V | Financial Assistance to Girijan Co-operative Corporation | ..            | 0.30       | 0.30       | 0.30              |
| 381  | 2225-02-190-11-04-380-382-V | Financial Assistance to Girijan Co-operative Corporation | ..            | 0.06       | 0.02       | 0.03              |
| 382  | 2225-02-190-11-04-380-385-V | Financial Assistance to Girijan Co-operative Corporation | ..            | 0.07       | 0.07       | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 383  | 2225-02-190-11-07-330-332-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | 5,00.00    | 2,50.00    | 2,50.00           |
| 384  | 2225-02-190-11-07-900-912-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | 574,06.88  | 574,06.88  | 602,77.22         |
| 385  | 2225-02-190-11-07-900-922-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | 330,10.50     | ..         | ..         | ..                |
| 386  | 2225-02-190-11-07-900-924-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | ..         | 20,18.37   | 20,56.27          |
| 387  | 2225-02-190-11-07-900-926-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | ..         | ..         | 82.80             |
| 388  | 2225-02-190-11-07-900-929-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | 1,70.00    | 2,03.60    | 2,03.60           |
| 389  | 2225-02-190-11-07-900-936-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | 0.01       | ..         | ..                |
| 390  | 2225-02-190-11-07-900-955-V | Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation                      | ..            | 116,17.87  | 103,27.91  | 116,17.87         |
| 391  | 2225-02-190-11-11-310-312-V | Economic Support Schemes through AP Scheduled Tribes Co-operative Finance Corporation | ..            | 110,60.00  | ..         | 118,23.20         |
| 392  | 2225-02-277-11-05-130-135-V | Educational Institutions  | 17.19         | 22.00      | 19.34      | 22.00             |
| 393  | 2225-02-277-11-05-130-136-V | Educational Institutions  | 4.85          | 5.00       | 4.60       | 5.00              |
| 394  | 2225-02-277-11-05-130-137-V | Educational Institutions  | 8.59          | 15.00      | 14.84      | 15.00             |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme                                 | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3                                      | 4             | 5          | 6          | 7                 |
| 395  | 2225-02-277-11-05-130-138-V | Educational Institutions               | 3.99          | 6.00       | 3.53       | 6.00              |
| 396  | 2225-02-277-11-05-130-139-V | Educational Institutions               | 0.85          | 2.50       | 0.87       | 1.25              |
| 397  | 2225-02-277-11-05-140-141-V | Educational Institutions               | 2,77.69       | 3,80.58    | 3,80.58    | 3,46.99           |
| 398  | 2225-02-277-11-05-160-162-V | Educational Institutions               | 0.24          | 0.25       | 0.25       | 0.25              |
| 399  | 2225-02-277-11-05-170-174-V | Educational Institutions               | 2.10          | 3.00       | 3.00       | 3.00              |
| 400  | 2225-02-277-11-05-170-177-V | Educational Institutions               | ..            | 2.79       | 1.39       | 1.39              |
| 401  | 2225-02-277-11-05-200-201-V | Educational Institutions               | 0.95          | 1.00       | 0.80       | 1.00              |
| 402  | 2225-02-277-11-05-200-202-V | Educational Institutions               | 1.86          | 1.86       | 0.99       | 1.86              |
| 403  | 2225-02-277-11-05-200-206-V | Educational Institutions               | 1.87          | ..         | ..         | ..                |
| 404  | 2225-02-277-11-05-210-211-V | Educational Institutions               | 2,46.80       | 39,55.00   | 39,55.00   | 39,55.00          |
| 405  | 2225-02-277-11-05-210-218-V | Educational Institutions               | ..            | 4.03       | 1.88       | 4.03              |
| 406  | 2225-02-277-11-05-230-231-V | Educational Institutions               | 177,99.76     | 181,50.00  | 183,89.36  | 181,50.00         |
| 407  | 2225-02-277-11-05-250-251-V | Educational Institutions               | 2,39.36       | 2,39.36    | 2,39.86    | 50.00             |
| 408  | 2225-02-277-11-05-270-272-V | Educational Institutions               | 64.05         | 2,00.00    | 2,00.00    | 2,00.00           |
| 409  | 2225-02-277-11-05-300-301-V | Educational Institutions               | 54,87.90      | 73,91.08   | 73,91.08   | 73,91.08          |
| 410  | 2225-02-277-11-05-300-302-V | Educational Institutions               | 15,97.50      | 17,73.88   | 17,73.88   | 17,73.88          |
| 411  | 2225-02-277-11-05-500-504-V | Educational Institutions               | 23,85.71      | 24,20.00   | 24,20.00   | 24,20.00          |
| 412  | 2225-02-277-11-06-310-312-V | Post-Matric Scholarship to STs [AP187] | ..            | ..         | 18,11.54   | ..                |
| 413  | 2225-02-277-11-13-170-171-V | NTR Vidyonnathi                        | ..            | 0.01       | 0.01       | 0.01              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 414  | 2225-02-277-11-13-170-173-V | NTR Vidyonnathi   | ..            | 0.01       | 0.01       | 0.01              |
| 415  | 2225-02-277-11-13-310-312-V | NTR Vidyonnathi   | ..            | 1,22.35    | 1,22.35    | 61.18             |
| 416  | 2225-02-277-11-24-010-011-V | Support to Tribal Culture Research and Training Mission | ..            | 1,00.39    | 1,00.33    | 1,08.09           |
| 417  | 2225-02-277-11-24-010-012-V | Support to Tribal Culture Research and Training Mission | ..            | 0.77       | 0.87       | 0.86              |
| 418  | 2225-02-277-11-24-010-013-V | Support to Tribal Culture Research and Training Mission | ..            | 39.56      | 35.21      | 48.64             |
| 419  | 2225-02-277-11-24-010-016-V | Support to Tribal Culture Research and Training Mission | ..            | 16.06      | 15.81      | 17.29             |
| 420  | 2225-02-277-11-24-010-017-V | Support to Tribal Culture Research and Training Mission | ..            | 1.00       | ..         | 1.08              |
| 421  | 2225-02-277-11-24-010-018-V | Support to Tribal Culture Research and Training Mission | ..            | 4.13       | ..         | 4.44              |
| 422  | 2225-02-277-11-24-010-019-V | Support to Tribal Culture Research and Training Mission | ..            | 1.00       | ..         | 1.08              |
| 423  | 2225-02-277-11-24-100-101-V | Support to Tribal Culture Research and Training Mission | ..            | 0.01       | 26.90      | 0.01              |
| 424  | 2225-02-277-11-24-100-102-V | Support to Tribal Culture Research and Training Mission | ..            | 0.01       | 0.33       | 0.01              |
| 425  | 2225-02-277-11-24-100-103-V | Support to Tribal Culture Research and Training Mission | ..            | 0.01       | 11.62      | 0.01              |
| 426  | 2225-02-277-11-24-100-106-V | Support to Tribal Culture Research and Training Mission | ..            | 0.01       | 3.94       | 0.01              |
| 427  | 2225-02-277-11-24-130-131-V | Support to Tribal Culture Research and Training Mission | ..            | 0.05       | 0.03       | 0.03              |
| 428  | 2225-02-277-11-24-130-135-V | Support to Tribal Culture Research and Training Mission | ..            | 0.09       | 0.03       | 0.05              |
| 429  | 2225-02-277-11-24-130-136-V | Support to Tribal Culture Research and Training Mission | ..            | 0.20       | 0.10       | 0.10              |
| 430  | 2225-02-277-11-24-130-137-V | Support to Tribal Culture Research and Training Mission | ..            | 0.10       | 0.05       | 0.05              |
| 431  | 2225-02-277-11-24-130-138-V | Support to Tribal Culture Research and Training Mission | ..            | 0.10       | 0.05       | 0.05              |
| 432  | 2225-02-277-11-24-130-139-V | Support to Tribal Culture Research and Training Mission | ..            | 0.02       | 0.01       | 0.01              |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 433  | 2225-02-277-11-24-140-141-V | Support to Tribal Culture Research and Training Mission | ..            | 0.01       | ..         | ..                |
| 434  | 2225-02-277-11-24-300-301-V | Support to Tribal Culture Research and Training Mission | ..            | 20.16      | 20.16      | 20.16             |
| 435  | 2225-02-277-11-24-300-302-V | Support to Tribal Culture Research and Training Mission | ..            | 24.70      | 36.25      | 24.70             |
| 436  | 2225-02-277-11-24-310-312-V | Support to Tribal Culture Research and Training Mission | ..            | 2,77.35    | 1,06.58    | ..                |
| 437  | 2225-02-277-11-24-370-373-V | Support to Tribal Culture Research and Training Mission | ..            | 18.61      | ..         | ..                |
| 438  | 2225-02-277-11-24-380-385-V | Support to Tribal Culture Research and Training Mission | ..            | 6.94       | 6.94       | ..                |
| 439  | 2225-02-277-11-25-010-011-V | Support to Tribal Culture Research and Training Mission | 1,01.99       | ..         | ..         | ..                |
| 440  | 2225-02-277-11-25-010-012-V | Support to Tribal Culture Research and Training Mission | 0.93          | ..         | ..         | ..                |
| 441  | 2225-02-277-11-25-010-013-V | Support to Tribal Culture Research and Training Mission | 32.53         | ..         | ..         | ..                |
| 442  | 2225-02-277-11-25-010-016-V | Support to Tribal Culture Research and Training Mission | 16.29         | ..         | ..         | ..                |
| 443  | 2225-02-277-11-25-010-018-V | Support to Tribal Culture Research and Training Mission | 4.29          | ..         | ..         | ..                |
| 444  | 2225-02-277-11-25-010-019-V | Support to Tribal Culture Research and Training Mission | ..            | ..         | ..         | ..                |
| 445  | 2225-02-277-11-25-100-101-V | Support to Tribal Culture Research and Training Mission | 8.92          | ..         | ..         | ..                |
| 446  | 2225-02-277-11-25-100-102-V | Support to Tribal Culture Research and Training Mission | 0.05          | ..         | ..         | ..                |
| 447  | 2225-02-277-11-25-100-103-V | Support to Tribal Culture Research and Training Mission | 2.50          | ..         | ..         | ..                |
| 448  | 2225-02-277-11-25-100-106-V | Support to Tribal Culture Research and Training Mission | 1.43          | ..         | ..         | ..                |
| 449  | 2225-02-277-11-25-300-301-V | Support to Tribal Culture Research and Training Mission | 19.09         | ..         | ..         | ..                |
| 450  | 2225-02-277-11-25-300-302-V | Support to Tribal Culture Research and Training Mission | 27.02         | ..         | ..         | ..                |
| 451  | 2225-02-277-11-25-310-312-V | Support to Tribal Culture Research and Training Mission | 90.97         | ..         | ..         | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 452  | 2225-02-277-11-26-340-342-V | Best Available Schools                                 | 15,92.86      | 15,00.00   | 8,01.88    | 7,00.00           |
| 453  | 2225-02-282-11-13-290-295-V | Tribal Community Health Programme                      | 12,99.66      | 12,58.08   | 12,58.08   | 12,58.08          |
| 454  | 2225-02-282-11-14-300-302-V | Tribal School Health Programme                         | ..            | ..         | ..         | ..                |
| 455  | 2225-02-282-11-14-310-312-V | Tribal School Health Programme                         | ..            | ..         | ..         | ..                |
| 456  | 2225-02-282-11-15-110-113-V | Strengthening of Tribal Health                         | ..            | ..         | ..         | ..                |
| 457  | 2225-02-282-11-15-130-138-V | Strengthening of Tribal Health                         | 0.34          | 0.33       | 0.18       | 0.33              |
| 458  | 2225-02-282-11-15-130-139-V | Strengthening of Tribal Health                         | ..            | 0.10       | 0.06       | 0.05              |
| 459  | 2225-02-282-11-15-170-172-V | Strengthening of Tribal Health                         | ..            | ..         | ..         | ..                |
| 460  | 2225-02-282-11-15-170-173-V | Strengthening of Tribal Health                         | ..            | ..         | ..         | ..                |
| 461  | 2225-02-282-11-15-170-174-V | Strengthening of Tribal Health                         | 0.76          | 0.76       | 0.37       | 0.76              |
| 462  | 2225-02-282-11-15-200-207-V | Strengthening of Tribal Health                         | 1.12          | 3.63       | 2.13       | 1.82              |
| 463  | 2225-02-282-11-15-230-231-V | Strengthening of Tribal Health                         | 26.34         | 50.00      | 50.00      | 50.00             |
| 464  | 2225-02-282-11-15-280-287-V | Strengthening of Tribal Health                         | ..            | ..         | 13.20      | 10.00             |
| 465  | 2225-02-282-11-15-280-289-V | Strengthening of Tribal Health                         | ..            | ..         | ..         | ..                |
| Total State Development Schemes                                    |                             |  | 2512,16.81    | 2912,01.90 | 2761,39.05 | 2956,58.40        |
| Total Revenue  |                             |  | 2714,64.66    | 3497,96.75 | 3309,51.23 | 3248,16.09        |
| Capital  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                    |                             |  |               |            |            |                   |
| 466  | 4225-02-102-12-20-530-531-V | Pradhan Mantri Janjati Adviasi Nyaya Maha Abhiyan (PM- | 14,96.88      | 14,96.88   | 32,51.58   | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
|  |                             | JANMAN) -CCA-MPCs-[AP452]   |               |            |            |                   |
| 467  | 4225-02-102-12-28-530-531-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)                            | ..            | ..         | 12,63.28   | 0.01              |
| 468  | 4225-02-277-12-33-530-531-V | SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431] | 1,25.00       | 15,00.00   | 15,00.00   | ..                |
| Total Central Assistance to State Development Schemes              |                             |   | 16,21.88      | 29,96.88   | 60,14.86   | 0.01              |
| Rural Infrastructure Development Fund (RIDF)                       |                             |   |               |            |            |                   |
| 469  | 4225-02-051-07-76-530-531-V | Construction of Roads under NABARD Programmes                                   | 4,23.31       | 5,00.00    | 5,00.00    | 2,00.00           |
| 470  | 4225-02-051-07-77-530-531-V | Construction of Buildings for Integrated Residential Schools                    | 7,25.37       | 3,50.51    | 3,50.51    | 2,00.00           |
| Total Rural Infrastructure Development Fund (RIDF)                 |                             |   | 11,48.68      | 8,50.51    | 8,50.51    | 4,00.00           |
| SNA – SPARSH (100%)  |                             |   |               |            |            |                   |
| 471  | 4225-02-102-22-10-530-531-V | Grants under provision to Article 275(1) of the Constitution                    | ..            | ..         | ..         | 100,00.00         |
| 472  | 4225-02-102-22-20-530-531-V | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) [AP452]           | ..            | ..         | 27,51.54   | 27,51.54          |
| 473  | 4225-02-102-22-28-530-531-V | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)                            | ..            | ..         | 25,26.55   | 100,00.00         |
| 474  | 4225-02-277-22-33-530-531-V | SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431] | ..            | ..         | ..         | 15,00.00          |
| Total SNA – SPARSH (100%)  |                             |   | ..            | ..         | 52,78.09   | 242,51.54         |
| State Development Schemes  |                             |   |               |            |            |                   |
| 475  | 4225-02-102-11-26-530-531-V | Support to ITDA   | ..            | 2,27.43    | ..         | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| 476  | 4225-02-277-11-21-530-531-V | Drinking Water and Sanitation in Tribal Welfare Educational Institutions | 7.38          | 40.00      | 21,00.00   | 40.00             |
| 477  | 4225-02-277-11-83-070-071-V | Educational Infrastructure   | 1,03.64       | 85.53      | 62.18      | 1,73.32           |
| 478  | 4225-02-277-11-83-070-072-V | Educational Infrastructure   | 0.27          | 0.15       | 0.09       | 0.03              |
| 479  | 4225-02-277-11-83-070-073-V | Educational Infrastructure   | 23.49         | 29.28      | 11.47      | 10.42             |
| 480  | 4225-02-277-11-83-070-076-V | Educational Infrastructure   | 5.19          | 5.18       | 1.89       | 12.81             |
| 481  | 4225-02-277-11-83-070-077-V | Educational Infrastructure   | ..            | 0.86       | ..         | 1.73              |
| 482  | 4225-02-277-11-83-070-078-V | Educational Infrastructure   | ..            | 3.52       | ..         | 7.12              |
| 483  | 4225-02-277-11-83-100-101-V | Educational Infrastructure   | 12.26         | 0.01       | 1.04       | 0.01              |
| 484  | 4225-02-277-11-83-100-102-V | Educational Infrastructure   | 0.48          | 0.01       | ..         | 0.01              |
| 485  | 4225-02-277-11-83-100-103-V | Educational Infrastructure   | 3.81          | 0.01       | 0.28       | 0.01              |
| 486  | 4225-02-277-11-83-100-106-V | Educational Infrastructure   | 0.82          | 0.01       | 0.07       | 0.01              |
| 487  | 4225-02-277-11-83-110-116-V | Educational Infrastructure   | ..            | 0.01       | ..         | 0.01              |
| 488  | 4225-02-277-11-83-280-289-V | Educational Infrastructure   | 1.00          | 5.00       | 5.00       | 0.01              |
| 489  | 4225-02-277-11-83-530-531-V | Educational Infrastructure   | 5,73.99       | 40,00.00   | 70,00.00   | 98,00.00          |
| 490  | 4225-02-277-11-86-530-531-V | Strengthening of Marketing and Storage Infrastructure in ITDAs           | ..            | 60.00      | 60.00      | 60.00             |
| Total State Development Schemes                                    |                             |  | 7,32.33       | 44,57.00   | 92,42.02   | 101,05.49         |
| Total Capital  |                             |  | 35,02.89      | 83,04.39   | 213,85.48  | 347,57.04         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27                             |                             |                            |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|----------------------------|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme                     | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3                          | 4             | 5          | 6          | 7                 |
| Total TBW02-Tribal Welfare Department  |                             |                            | 2749,67.55    | 3581,01.14 | 3523,36.71 | 3595,73.13        |
| TRB02-Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)       |                             |                            |               |            |            |                   |
| Capital  |                             |                            |               |            |            |                   |
| State Development Schemes  |                             |                            |               |            |            |                   |
| 491  | 5054-04-796-11-07-530-531-V | District and Other Roads   | 12,15.38      | 30,00.00   | 30,00.00   | 30,00.00          |
| Total State Development Schemes  |                             |                            | 12,15.38      | 30,00.00   | 30,00.00   | 30,00.00          |
| Total Capital  |                             |                            | 12,15.38      | 30,00.00   | 30,00.00   | 30,00.00          |
| Total TRB02-Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings) |                             |                            | 12,15.38      | 30,00.00   | 30,00.00   | 30,00.00          |
| TRB07-Rural Roads, ENC (Roads and Buildings)   |                             |                            |               |            |            |                   |
| Capital  |                             |                            |               |            |            |                   |
| State Development Schemes  |                             |                            |               |            |            |                   |
| 492  | 5054-04-796-11-38-530-531-V | Upgradation of NREGP works | ..            | 1,53.75    | 1,53.75    | 1,53.75           |
| Total State Development Schemes  |                             |                            | ..            | 1,53.75    | 1,53.75    | 1,53.75           |
| Total Capital  |                             |                            | ..            | 1,53.75    | 1,53.75    | 1,53.75           |
| Total TRB07-Rural Roads, ENC (Roads and Buildings)   |                             |                            | ..            | 1,53.75    | 1,53.75    | 1,53.75           |
| WDC02-Women Development and Child Welfare Department   |                             |                            |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27   |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Revenue  |                             |   |               |            |            |                   |
| Central Assistance to State Development Schemes                      |                             |   |               |            |            |                   |
| 493  | 2235-02-796-12-05-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services) [AP347]        | 13,30.14      | 23,95.47   | 9,41.48    | ..                |
| 494  | 2235-03-796-12-12-310-312-V | Mission Shakti - SAMARTHYA - Pradhan Mantri Matru Vandana Yojana            | ..            | ..         | 1,41.57    | ..                |
| 495  | 2236-02-796-12-07-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls [AP352]      | 1.90          | 44.90      | 8.71       | ..                |
| 496  | 2236-02-796-12-12-310-312-V | SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme) [AP351] | 12,72.57      | 25,53.64   | 39,76.64   | ..                |
| Total Central Assistance to State Development Schemes                |                             |   | 26,04.61      | 49,94.01   | 50,68.40   | ..                |
| Matching State Share of Centrally Assisted State Development Schemes |                             |   |               |            |            |                   |
| 497  | 2235-02-796-06-05-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services) [AP347]        | 9,90.26       | 26,24.06   | 6,27.66    | ..                |
| 498  | 2235-03-796-06-12-310-312-V | Mission Shakti - SAMARTHYA - Pradhan Mantri Matru Vandana Yojana            | ..            | ..         | 94.38      | ..                |
| 499  | 2236-02-796-06-07-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls [AP352]      | 1.90          | 44.90      | 8.71       | ..                |
| 500  | 2236-02-796-06-12-310-312-V | SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme) [AP351] | 12,72.57      | 25,53.64   | 39,76.64   | ..                |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27         |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| Total Matching State Share of Centrally Assisted State Development Schemes |                             |   | 22,64.73      | 52,22.60   | 47,07.39   | ..                |
| <b>SNA – SPARSH (50:50)</b>  |                             |   |               |            |            |                   |
| 501  | 2236-02-796-28-07-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 – Scheme for Adolescent Girls [AP352]      | ..            | ..         | ..         | 89.80             |
| 502  | 2236-02-796-28-12-310-312-V | SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme) [AP351] | ..            | ..         | 10,74.63   | 52,56.10          |
| Total SNA – SPARSH (50:50)   |                             |   | ..            | ..         | 10,74.63   | 53,45.90          |
| <b>SNA – SPARSH (60:40)</b>  |                             |   |               |            |            |                   |
| 503  | 2235-02-796-27-05-310-312-V | SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS – Anganwadi Services) [AP347]        | ..            | ..         | 34,50.39   | 39,35.31          |
| 504  | 2235-03-796-27-12-310-312-V | Mission Shakti – SAMARTHYA – Pradhan Mantri Matru Vandana Yojana            | ..            | ..         | ..         | 2,37.56           |
| Total SNA – SPARSH (60:40)   |                             |   | ..            | ..         | 34,50.39   | 41,72.87          |
| <b>State Development Schemes</b>   |                             |   |               |            |            |                   |
| 505  | 2235-02-796-11-05-280-283-V | Integrated Child Development Service (ICDS)                                 | ..            | 14,32.74   | 15,95.70   | 47,16.11          |
| 506  | 2235-02-796-11-18-310-312-V | Girl Child Protection Scheme  | ..            | 5.00       | ..         | ..                |
| 507  | 2236-02-796-11-13-230-231-V | Bala Sanjeevani Plus  | ..            | 263,34.82  | 125,00.00  | 300,00.00         |
| 508  | 2236-02-796-11-15-230-231-V | Bala Sanjeevani Plus  | 201,79.71     | ..         | ..         | ..                |
| Total State Development Schemes  |                             |   | 201,79.71     | 277,72.56  | 140,95.70  | 347,16.11         |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27                 |                             |  |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|--|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3  | 4             | 5          | 6          | 7                 |
| Total Revenue  |                             |  | 250,49.05     | 379,89.17  | 283,96.51  | 442,34.88         |
| Capital  |                             |  |               |            |            |                   |
| Central Assistance to State Development Schemes                                    |                             |  |               |            |            |                   |
| 509  | 4235-02-796-12-20-530-531-V | Construction of Anganwadi Centres (AWCs) under PM-JANMAN         | 3,84.00       | 11,52.00   | 16,56.00   | 2,64.00           |
| Total Central Assistance to State Development Schemes                              |                             |  | 3,84.00       | 11,52.00   | 16,56.00   | 2,64.00           |
| Rural Infrastructure Development Fund (RIDF)                                       |                             |  |               |            |            |                   |
| 510  | 4235-02-796-07-04-530-531-V | Construction of Buildings for Anganwadi Centres                  | 62.43         | ..         | ..         | 41.83             |
| Total Rural Infrastructure Development Fund (RIDF)                                 |                             |  | 62.43         | ..         | ..         | 41.83             |
| SNA - SPARSH (100%)  |                             |  |               |            |            |                   |
| 511  | 4235-02-796-22-20-530-531-V | Construction of Anganwadi Centres (AWCs) under PM-JANMAN [AP456] | ..            | ..         | ..         | 0.01              |
| Total SNA - SPARSH (100%)  |                             |  | ..            | ..         | ..         | 0.01              |
| Total Capital  |                             |  | 4,46.43       | 11,52.00   | 16,56.00   | 3,05.84           |
| Total WDC02-Women Development and Child Welfare Department                         |                             |  | 254,95.48     | 391,41.17  | 300,52.51  | 445,40.72         |
| WDC03-Department for Welfare of Differently Abled, Transgender and Senior Citizens |                             |  |               |            |            |                   |
| Revenue  |                             |  |               |            |            |                   |
| State Development Schemes  |                             |  |               |            |            |                   |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27                       |                             |   |               |            |            | (Rupees in Lakhs) |
|--|-----------------------------|---|---------------|------------|------------|-------------------|
| S.No   | Head of Account             | Scheme  | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27        |
| 1  | 2                           | 3   | 4             | 5          | 6          | 7                 |
| 512  | 2235-02-796-11-17-310-312-V | Rehabilitation and Supply of Prosthetic Aids to Differently Abled | ..            | 1,76.09    | 1,76.09    | 1,76.09           |
| 513  | 2235-02-796-11-56-310-312-V | Economic Rehabilitation and discretionary grants                  | ..            | 14.00      | ..         | ..                |
| Total State Development Schemes  |                             |   | ..            | 1,90.09    | 1,76.09    | 1,76.09           |
| Total Revenue  |                             |   | ..            | 1,90.09    | 1,76.09    | 1,76.09           |
| Total WDC03-Department for Welfare of Differently Abled, Transgender and Senior Citizens |                             |   | ..            | 1,90.09    | 1,76.09    | 1,76.09           |
| YTC02-Cultural Affairs Department  |                             |   |               |            |            |                   |
| Revenue  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 514  | 2205-00-796-11-24-200-202-V | Cultural Celebrations   | 12.00         | 50.00      | 49.20      | 75.00             |
| Total State Development Schemes  |                             |   | 12.00         | 50.00      | 49.20      | 75.00             |
| Total Revenue  |                             |   | 12.00         | 50.00      | 49.20      | 75.00             |
| Total YTC02-Cultural Affairs Department  |                             |   | 12.00         | 50.00      | 49.20      | 75.00             |
| YTC06-Sports Authority of Andhra Pradesh (SAAP)  |                             |   |               |            |            |                   |
| Capital  |                             |   |               |            |            |                   |
| State Development Schemes  |                             |   |               |            |            |                   |
| 515  | 4202-03-796-11-04-530-531-V | Construction of Stadia and Modernization of Sports facilities     | ..            | 3,85.33    | 1,00.00    | 3,85.33           |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                 |        |               |                |                | (Rupees in Lakhs) |
|--|-----------------|--------|---------------|----------------|----------------|-------------------|
| S.No   | Head of Account | Scheme | ACCTS 2024-25 | BE 2025-26     | RE 2025-26     | BE 2026-27        |
| 1  | 2               | 3      | 4             | 5              | 6              | 7                 |
| Total State Development Schemes                                    |                 |        | ..            | 3,85.33        | 1,00.00        | 3,85.33           |
| Total Capital  |                 |        | ..            | 3,85.33        | 1,00.00        | 3,85.33           |
| <b>Total YTC06-Sports Authority of Andhra Pradesh (SAAP)</b>       |                 |        | ..            | <b>3,85.33</b> | <b>1,00.00</b> | <b>3,85.33</b>    |

**DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27**

**(Rupees in Lakhs)**

| S.No | Head of Account | Scheme   | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27 |
|------|-----------------|--|---------------|------------|------------|------------|
| 1    | 2               | 3  | 4             | 5          | 6          | 7          |
|      | Revenue         | Additional State Share (Topup)                                       | ..            | ..         | 70,41.00   | 1.04       |
|      |                 | Central Assistance to State Development Schemes                      | 535,57.99     | 1259,12.79 | 852,26.03  | 256,75.12  |
|      |                 | Matching State Share of Centrally Assisted State Development Schemes | 248,25.04     | 761,49.20  | 349,35.72  | 77,96.85   |
|      |                 | SNA - SPARSH (0:100)   | ..            | ..         | 25,47.97   | 24,28.64   |
|      |                 | SNA - SPARSH (100%)  | 2.07          | 73.00      | 17,18.35   | 34,68.81   |
|      |                 | SNA - SPARSH (50:50)   | ..            | 4.70       | 13,17.83   | 72,50.83   |
|      |                 | SNA - SPARSH (60:40)   | 44,68.00      | 185,83.57  | 515,06.79  | 2097,83.01 |
|      |                 | SNA-SPARSH (75:25)   | ..            | 304,15.00  | ..         | 17,31.47   |
|      |                 | SNA - SPARSH (83:17)   | ..            | 0.06       | 0.06       | 61,62.77   |
|      |                 | State Development Schemes  | 3921,86.19    | 4793,62.79 | 4289,59.39 | 4892,96.17 |
|      |                 | Sub Total  | 4750,39.29    | 7305,01.11 | 6132,53.14 | 7535,94.71 |
|      | Capital         | Central Assistance to State Development Schemes                      | 87,64.23      | 165,35.38  | 188,35.61  | 2,64.01    |
|      |                 | Externally Aided Projects  | 11,15.55      | 100,00.00  | 49,33.17   | 50,00.00   |
|      |                 | Matching State Share of Centrally Assisted State Development Schemes | 95,31.66      | 217,66.21  | 63,06.54   | ..         |
|      |                 | Rural Infrastructure Development Fund (RIDF)                         | 56,20.27      | 143,67.51  | 115,17.18  | 139,46.83  |
|      |                 | SNA - SPARSH (100%)  | ..            | ..         | 52,78.09   | 242,51.57  |
|      |                 | SNA - SPARSH (50:50)   | ..            | ..         | ..         | 500,00.00  |

| DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2026-27 |                 |                           |               |            |            |            | (Rupees in Lakhs) |
|--|-----------------|---------------------------|---------------|------------|------------|------------|-------------------|
| S.No   | Head of Account | Scheme                    | ACCTS 2024-25 | BE 2025-26 | RE 2025-26 | BE 2026-27 |                   |
| 1  | 2               | 3                         | 4             | 5          | 6          | 7          |                   |
|  |                 | SNA - SPARSH (60:40)      | 4,25.22       | 112,40.71  | 219,74.75  | 541,36.82  |                   |
|  |                 | State Development Schemes | 31,71.24      | 115,57.34  | 163,81.92  | 177,67.43  |                   |
|  | Sub Total       |                           | 286,28.17     | 854,67.15  | 852,27.26  | 1653,66.66 |                   |
|  | Total           |                           | 5036,67.46    | 8159,68.26 | 6984,80.40 | 9189,61.37 |                   |