



SCHEDULED TRIBES COMPONENT (Earlier Tribal Sub-Plan)

2019-2020

Volume VII/2

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

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Chapter - 1

SCHEDULED TRIBES COMPONENT (Earlier Tribal Sub-Plan)

SCHEDULED TRIBES COMPONENT:

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

As the distinction between Plan & Non-Plan has been removed and there is no Plan from the fiscal year 2018-19, the allocation for the Scheduled Tribes Component will be based on percentage of total schemes allocation for both Central Assisted State Development Schemes and State Development Schemes and by duly ensuring that the allocation to the Scheduled Tribes Component will not be less than the percentage of ST Population.

On these lines, Budget allocation for 2019-20 is made for the schemes which would secure direct and quantifiable benefits to Scheduled Tribe individuals or Scheduled Tribes habitations. An amount of **Rs.498852.68 lakhs**, has been allocated under Scheduled Tribes Component for the Financial Year **2019-20**.

Chapter - 2

Scheduled Tribes Component (Previous Tribal Sub Plan) 2013-14 to 2018-19

Tribal Sub Plan 2013-14

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

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

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

Nodal Agency and State Council Meetings during 2013-14

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

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

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

Tribal Sub Plan 2014-15

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

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

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

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

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

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

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

Tribal Sub Plan 2015-16

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

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

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

Tribal Sub Plan 2016-17

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

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

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

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

Tribal Sub Plan 2017-18:

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

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

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

Tribal Sub Plan 2018-19

2.19 The total out lay for Tribal Sub Plan for the Year 2018-19 is Rs.4176.61 Crs and the total out lay includes Rs.1090.88.36 Crs for Tribal Welfare Department and Rs.2437.87 Crs for 45 Departments under the budget head “796”.

2.20 During the Year 2018-19, an amount of Rs.3537.94 Crs is incurred as expenditure by 44 line departments as against the total outlay of Rs.4176.61 Crs as on 31-03-2019 indicating an achievement of 84.71% as against the BE.

2.21 The Nodal Agency for TSP (present Scheduled Tribes Component) met (3) times during the financial year 2018-19 on 22.06.2018, 05.10.2018, 27.12.2018 and took certain important decisions for placing before the State council for development of SCs & STs.

Implementation Mechanism

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

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

Chapter - 3

Scheduled Tribes Component : 2019-20

3.1 Based on the suggestions given for preparation of rolling plans, the schemes proposed under Scheduled Tribes Component (earlier Tribal Sub Plan) shall be demand and outcome based and the proposed activities can be project based rather than scheme based. The Budget proposals of the Departments for the year 2019-20 have been reviewed with reference to the expenditure for 2018-19. Accordingly, the department wise, scheme wise proposals and allocations for the year 2019-20 of the line departments have been arrived at.

3.2 The total allocations for the year 2019-20 are **Rs.498852.68 lakhs** which is **Rs.811.92 Cr.** more than the allocations of 2018-19 with an increase of **19.43%** over the previous year allocation.

3.3 The allocations for 2019-20 are made for 45 Departments and the remaining departments have zero allocation as per current proposal which may change during the year. The number of beneficiaries, households and area/ habitations for each scheme will keep changing continuously as new beneficiaries may be identified as the year progresses.

3.4 The secretariat department and HoD wise allocations made for the year 2019-20 are as follows.

(Rs. in Lakhs)

S. No.	Department	BE 2019-20
I	Agriculture, Co-operation & Marketing Department	
1	Agriculture, HoD	41514.42
2	Horticulture, HoD	9174.14
3	Sericulture, HoD	538.56
4	Registrar of Co-operative Societies	303.08
II	Animal Husbandry & Fisheries Department	
5	Animal Husbandry, HoD	1842.52
6	Fisheries, HoD	2057.60
III	Environment, Forest, Science & Technology Department	
7	Forests, HoD	200.41
IV	Higher Education Department	
8	Technical Education, HoD	500.01
9	Collegiate Education, HoD	2551.90
V	Energy Department	
10	Energy, Secretariat Department	24300.00
VI	Secondary Education, Secretariat Department	
11	School Education, HoD and SPD Sarva Siksha Abhiyan	49995.96
12	Adult Education, HoD	0.00

S. No.	Department	BE 2019-20
13	Intermediate Education , HoD	383.33
VII	Food and Civil Supplies Department	
14	Food & Civil Supplies, HoD	15262.64
VIII	Health, Medical & Family Welfare Department	
15	Medical Education Department	452.44
16	Public Health & Family Welfare, HoD	1499.94
17	Commissioner of Health & Family Welfare and MD NHM	11270.06
18	Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), HoD	314.61
19	Drugs Control Administration	33.69
IX	Home Department	
20	Director General & Inspector General of Police, HoD	61.65
X	Housing Department	
21	Weaker section Housing	23776.47
XI	Water Resources Department	
22	Ground Water , HoD	80.00
	Chief Engineer, Minor Irrigation, HoD	
23	Minor Irrigation	1411.50
XII	Industries & Commerce Department	
24	Industries, HoD	2300.00
XIII	Information Technology & Communications	
25	Information Technology, Electronics & Communications, Secretariat Department	1056.60
XIV	Labour And Employment Department	
26	Employment and Training HoD	1343.90
27	Labour HoD	2721.70
XV	Municipal Administration and Urban Development	
28	Municipal Administration and Urban Development, Secretariat Department	7407.00
29	Municipal Administration Department	1440.00
XVI	Planning Department	
30	Planning, Secretariat Department	2500.00
XVII	Panchayat Raj and Rural Development	
31	Panchayat Raj Department, HoD	400.00
32	Panchayat Raj Engineering, HoD	6340.00
33	Rural Development, HoD	105874.36
34	Rural Water Supply, HoD	10640.42
XVIII	Revenue Department	
35	Land Administration, HoD	18632.82

S. No.	Department	BE 2019-20
36	Relief and Disaster Management Commissionerate	0.01
XIX	Department of Skill Development, Entrepreneurship and Innovation	
37	Department of Skill Development, Entrepreneurship and Innovation	4483.63
XX	Social Welfare Department	
38	Tribal Welfare Department, HoD	122585.11
39	AP Tribal Welfare Residential Educational Institutional Society	0.00
XXI	Transport, Roads and Buildings Department	
40	Transport Roads and Buildings Secretariat	0.00
41	State Roads & RSW , HoD	2000.00
42	Transport Department	2000.00
43	Rural Roads, HoD	3000.00
XXII	Department for Women, Children, Disabled & Senior Citizens	
44	Women Development and Child Welfare, HoD	15148.94
45	Persons with Disabilities and Senior Citizens Welfare, HoD	200.00
XXIII	Youth Advancement, Tourism & Culture Department	
46	Cultural Affairs, HoD	33.33
47	Youth Services, HoD	949.93
48	MD, Sports Authority of Andhra Pradesh	270.00
	Total	498852.68

Chapter - 4

Department wise Plan Of Action: 2019-20

4.1 AGRICULTURAL DEPARTMENT

4.1.1 For the year 2019-20, an amount of **Rs.41514.42 lakhs** is allocated to the agricultural sector which continues to be the key sector in the economy of the State of Andhra Pradesh accounting for about one fifth of GSDP and providing livelihood to two third of the work force.

4.1.2 The following are the schemes proposed under Agriculture sector

Centrally Assisted State Development Schemes

- **Rashtriya Krishi Vikas Yojana (RKVY):** RashtriyaKrishiVikasYojana (RKVY) is one of the Flagship Programme of Govt. Of India with 60% share from central Govt. and 40% State share for holistic development of Agriculture and Allied Sectors (Agriculture, Horticulture, Animal Husbandry, Fisheries, Sericulture etc.) for implementation of priority based various projects as per the approval State level sanctioned committee to maximize the returns to the farmers.
- **National Food Security Mission (NFSM):** The National Food Security Mission scheme launched by Government of India with 60% subsidy from central and 40% from State. The main objective is increasing production of Rice, Wheat, Pulses and Coarse Cereals through area expansion and productivity enhancement in a sustainable manner in the identified Districts of the Andhra Pradesh. The interventions to be implemented under NFSM during 2019-20 are accelerated crop production programmes (cluster Demonstrations), need based inputs (Seeds distribution, INM, IPM, PP Chemicals, farm machines and implements, irrigation devices, capacity building, PMT and local initiatives (need based area specific technologies) .
- **National Mission on Oilseeds & Oil Palm (NMOOP):** To increase Production and Productivity of oilseeds and Oil palm and to bring additional area under oil palm cultivation by utilization of wastelands with 60% subsidy from Central and 40% from State. This mission has two submissions i.e., Mini Mission (MM-I) on Oilseeds. The Mini Mission on Oilseeds envisages increase in Production of vegetable oils sourced from Oilseeds. This Mini Mission-I is implemented by Department of Agriculture.
- **National Mission on Agricultural Extension & Technology (NMAET):** It has 2 sub missions. Implemented with 60% financial assistance from Central and 40% from State.

- **Sub Mission on Agriculture Extension (SMAE):** It has the key responsibility of disseminating all technology activities at the district level. It has linkages with all the line departments, research organizations, non-governmental organizations and agencies associated with agricultural development in the district and farmer organizations.
- **Sub Mission on Seed & Planting Material (SMSP):** Covers strengthening of seed testing labs, seed farms, certified seed production through SVP, transport subsidy, seed storage, seed processing plants etc.
- **Sub Mission on Agricultural Mechanization (SMAM):** Farm Mechanization ensures reduction of drudgery associated with various farm operations and also economizes the utilization of inputs and thereby harnessing the potential of available resources. The cost of cultivation is being escalated every year resulting in narrowing the net profit. Among many reasons, cost & availability of labour contributing to the increase in the cost of cultivation. Mechanization of feasible farm operations will address the problem to the maximum extent.
- **National Mission for Sustainable Agriculture (NMSA):** It consists of 3 Sub-Missions. Implemented with 60% financial assistance from Central and 40% from State. An amount of **Rs.1413.57 lakhs** Proposed under STC during 2019-20 for implementing NMSA.
 - **Rainfed Area Development Programme (RADP):** Increase of Horticultural based area in Rainfed districts due to adoption of efficient water management system by supplying water carrying pipes, creation of water storage structures and soil and moisture activities. Funding pattern 60:40 (central and state share).
 - **Soil Health Card Scheme:** The GOI has launched Soil Health Card Scheme on 19.02.2015 with an objective to issue soil health cards to farmers covering all the land holdings within a period of three years. The total land holdings/farmers will be covered once in every three years.

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

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

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

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

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

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

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

The Other departments which are being funded under this yojana are

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

- **Paramparagat Krishi Vikas Yojana:**
 - Promotion of Organic Farming in clusters under PGS (Participatory Guarantee System).
 - The Programme is in implementation in 131 clusters @ 10/11 clusters per district.
 - In each cluster 300 farmers are identified to adopt exclusively Organic/ Natural farming in Kharif 2016, 33422 farmers have adopted Organic/ Natural farming.
 - In each cluster 1MPEO, 1 Cluster Activist (CA), 2 Community Resource Persons (CRPs) & 30 Master farmers will act as a team to promote natural farming in the clusters.
 - 231 Farmer Experts who are the best practicing farmers work for 18 - 21 days in each round and train farmers on need based inputs i.e.,Preparation of botanical extracts, Ghana/Drava Jeevamrutham etc. & promote NADEPs, SRI cultivation, RFSA methods etc.
 - To meet the immediate requirement of farmers, the 300 farmers in the cluster are provided assistance as follows.
 - a. Establishment of NPM shops @ 5 per cluster on 50% subsidy @Rs.50,000/- unit
 - b. Procurement of Cows @ 30 per cluster on 50% subsidy limited to Rs.10000/-unit.
- **Prime Minister Fasal Bima Yojana:** Crop Insurance scheme. More farmer friendly- minimal contribution in premium by farmer.Farmers premium contribution in Kharif 2% and in Rabi 1.5% for Food crops and Oil seed crops. Cover for inundation apart from Hail storm and

Post-harvest crop damage. Uses technology for assessment of Area/yield for quicker settlement of claims.

State Development Plan Schemes

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

- **Crop Loans for Farmers (Pavala Vaddi):** PavalaVaddi is a bank linked scheme to provide financial support to the farming community and to encourage the farmers for timely repayment of crop loans. PavalaVaddi is applicable for crop loans for the loan amount more than Rs.1.00 lakh and upto 3.00 lakhs.
- **Polambadi:** The main objective of Polambadi is to reduce the cost of cultivation and increase the productivity duly empowering the farmers to take economic decisions by adopting practices of integrated crop management. The polambadi programme is being organized by MAO and AEO in crop period from seed to seed for 14 sessions/ weeks in 10ha of land and 30 numbers of farmers in each polambadi unit.
- **Polampilustundi:** Polampilustundi is the new on farm demonstration programme implemented in the farmers field itself, to promote best agronomic and farm management practices for achieving **increase in productivity and reducing the cost of cultivation**. It is planned to organize a demonstration programme by each AEO/AO/ADA of the department in a cluster of 10 ha with number of farmers not exceeding 5 per each cluster and each farmer having not exceeding 2ha of land.
- **Soil and Water conservation programme:** The main objective is to retain the moisture for longer period and also to increase the productivity through soil conservation measures are to be coupled with agronomic practices for higher production by adopting recommendations of Agriculture Universities for rainfed cultivation practices thereby improving indigenous cultivation practices.
- Under SWC 2018-19 the activities adapting to Climate resilience and water conservation in Rainfed areas shall be implemented on cluster approach. Each cluster will be of an area of 500- 1000 Ha or village as a unit. Villages which were already covered under MGNREGS/ IWMP watershed activities shall be taken up.

The activities that are proposed in these areas are

1. Climate resilient Production systems
2. Land preparation using Subsoilers to improve the infiltration capacity and breaking the hard pan in cultivable soil
3. Integrated Soil Fertility Management

4. Improvement of biomass using shredded plant residue and incorporating of green leaf manure to improve the water holding capacity
5. Water conservation around bore wells through soak pits.
6. Adoption of Integrated farming system. Introduction of Micro irrigation system in convergence with APMIP, NREGS , Forest Department
7. Lining of farm ponds, Construction of Earthen check dams, diversion drains to farm ponds from natural streams.

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

- Soil Health Management.
- Correcting micronutrient deficiency in major crops on machine mode.
- New seed varieties
- Popularisation of Farm Mechanization with dew importance for custom Hiring centres.
- Training and awareness programme through Polam Pilusthondi.
- Demonstration of low cost, high productivity technologies to farmers through Chandranna Rythukshetralu.
- Promotion of inter cropping.
- Promotion of poly cropping.
- Increasing the Redgram area through inter cropping and growing on Rice bunds.
- Promotion of Organic farming and millet cultivation.
- Adopting drought protection measures.

An amount of Rs.41514.42 Lakhs is allocated to Agriculture Department during 2019-20.

4.2 HORTICULTURE

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

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

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

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

Proposed Action Plan during 2019-20

4.2.4 The Government of Andhra Pradesh is committed to farmer centric programmes. The State Government is implementing the following various Centrally Assisted State Development Schemes and State Development Plan for the benefit of Horticulture Tribal farmers;

- 1) Mission for Integrated Development of Horticulture (MIDH)
- 2) National Food Security Mission (NFSM) Oilpalm
- 3) Pradhana Mantri Krishi Sinchayee Yojana (PMKSY-APMIP)
- 4) Promotion of Horticultural Activities (State Development Plan).

1. MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (MIDH)

a) Area Expansion

Area Expansion programme is being implemented to improve the production and productivity of fruit crops by supplying improved/ Hybrid varieties.

b) Rejuvenation

To improve the production and productivity of old orchards, Rejuvenation programme is proposed to implement during this year.

c) Protected Cultivation

Department of Horticulture is encouraging cultivation of high value flowers & vegetables in Poly houses & Shadenet houses to increase productivity in unit area.

d) Farm Mechanization

Farm machinery is being supplied to farmers to reduce drudgery in farm operations. This year it is proposed to distribute 258 No. of farm machines.

e) Post-Harvest Management

To reduce post harvest losses and to improve the quality of Horticulture produce. It is proposed to extend assistance for establishment of Cold Storages, Ripening Chambers, Refer Vans, Integrated Pack Houses and Minimal Processing Units etc., Further, Silpaulin

Sheets, HDPE Poly Sheets Plastic Crates are also being supplied to farmers for quality improvement.

2. PRADHANA MANTRI KRISHI SINCHAYEE YOJANA (PMKSY)

Micro Irrigation is being implemented to increase production & productivity of Horticulture/Agriculture crops and also to improve water & fertilizer use efficiency besides providing Agronomic support.

3. NATIONAL FOOD SECURITY MISSION (NFSM)

To increase productivity of oil palm with quality planning material with proper management. There is potential of achieving 20-30 MT Fresh Fruit Bunches (FFBs) per ha., after attaining age of 5 years..

4. PROMOTION OF HORTICULTURAL ACTIVITIES (SDP)

The following components are being implemented under State Development Plan with a financial outlay of Rs. 5.43 Crores.

An amount of Rs.9174.14 Lakhs is allocated to Horticulture Department during 2019-20.

4.3 SERICULTURE

Sericulture is an agro-based cottage industry providing employment to the rural folk especially to women/youth and playing a vital role in up-liftment of the rural economy. Sericulture assures frequent returns to the farmers with an average income of Rs.1,25,000/- per acre per annum. It is estimated that Sericulture can generate employment @ 11 man days per kg of raw silk production (in 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 the 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 is the SECOND largest Raw silk producer in India.

In order to create assured livelihood for the Tribal farmers by taking up Mulberry and Tasar Schemes are proposed with 90%. Emphasizing the priority of the Govt. for implementation of Sub-Plan activities, the following schemes are proposed under Mulberry and Tasar sectors under Tribal Sub-Plan (TSP).

An amount of Rs.538.56 Lakhs is allocated during 2019-20.

4.4 REGISTRAR OF CO-OPERATIVE SOCIETIES

4.4.1 An amount of **Rs.303.08 lakhs** allocation for Registrar of Cooperative Societies for the year 2019-20.

4.5 ANIMAL HUSBANDRY

4.5.1 For the year 2019-20, an amount of **Rs.1842.52 lakhs** is provided for implementing various developmental activities such as follows:

- I) Feed and fodder development
- II) Integrated Livestock Management

i. Feed and Fodder Development: Feed and fodder development activities are proposed under STC with an outlay Rs. 100.00 lakhs.

- **Supply of feed & fodder inputs to ST farmers:** The animals owned by STs will be given feed and fodder support on subsidy basis as per the policy of the AH department. To make the availability of feed and fodder at the door step of farmers in the ST Colonies throughout the year at the reduced rates. To create awareness in ST farmers on benefits of feeding silage/ TMR/ Concentrate feed/Mineral Mixture to the cattle. Supply of feeding inputs @87.5% subsidy in a cluster approach. All ST farmers owning livestock limited to 4 animals/individual and providing balanced ration to sustain the milk production for 1300 animals to be covered.

- **Demo centres of Silage feeding in ST localities:**

Organization of Demo centres of Silage feeding in ST localities (one each in each mandal of each district in the State) by organizing cattle camps to feed animals on free of cost for a period of 3 months, to inculcate the habit of feeding silage to the animals owned by the farmers belonging to ST communities.

ii. Integrated Livestock Management:

The following schemes are proposed for implementation under STC with an outlay **Rs. 2200.00 lakhs**.

An amount of Rs.1842.52 Lakhs is allocated to Animal Husbandry Department during 2019-20.

4.6 FISHERIES

Integrated Development of Model ST Fishermen Co-operative Societies:

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

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

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

An amount of Rs.2057.60 Lakhs is allocated to Fisheries Department during 2019-20.

4.7 FORESTS

4.7.1 For the year 2019-20, an amount of Rs.200.41 lakhs is proposed for Forest Department to take up mixed forest plantations in the lands for which community rights are recognized under ROFR Act, 2006 in the state.

An amount of Rs.200.41 Lakhs has been allocated during 2019-20.

4.8 TECHNICAL EDUCATION

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

- **Improvement of Hostels of GMR Polytechnics for SC's & ST's (EXISTING SCHEME):** To provide infrastructure facilities to the existing hostels of Government Model Residential Polytechnics.
- **Amenities to STs Students in GMR Polytechnics:** It is proposed to provide amenities to students of Government Model Residential Polytechnics, the amenities such as S.S. Plate Glass, Katora, Trunk Box, P.T. Shoes, Bed Sheets, Blankets, Mosquito nets, Towels, 4 pairs of Uniform, calculators, Mini-drafter. Text Books and Drawing Boards Cosmetics such as Soaps, Shampoos, razors, barber Chargers and Sanitary napkins (Women) and drugs and Medicines, Sports Materials on the similar lines of APTWREIS.
- **Project work and industrial visits to GMR Polytechnics students (STs):** It is proposed to procure the material for the fabrication of working/design/Study models as a part of the project work for Final year students so as to increase Active participation and to utilize their creativity and innovation ideas, it is also proposed to pay T.A. and D.A to students for

encouraging in participation in industrial visits and make them exposed to industrial environment for improving practical Knowledge.

- **Conduct of remedial Class to GMR Polytechnic Students (STs):** It is proposed to conduct remedial Classes for Scheduled Tribes Students who are weak in studies by arranging special remedial classes beyond working hours and on Holidays to improve the pass out percentage. It is proposed to appoint Local qualified Guest faculty for this purpose by paying suitable honorariums.
- **Special Nutritious food to students of GMR Polytechnics (STs):** It is proposed to provide Special Nutritious food students of GMR Polytechnics for ST's as the scholarship amount is insufficient and as all the regular posts of Hostel are vacant & could not be filled because of Ban on recruitment & non availability of candidates in the pool of the District collectors under compassionate appointment scheme.
- **New Hostel Buildings in Existing (2) GMRP's for ST's:** In all the GMR Polytechnic Hostels students are facing hardship due to insufficient rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct additional hostel to accommodate 100 students.
- **New (5) ST Hostel Buildings in existing Polytechnic @ Rs 1.15 Cr per hostel:** In all the existing Government Polytechnics Hostels students are facing hardship due to insufficient rooms. Students are staying out side in private hostels/ rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct an additional hostel exclusively for ST students.

An amount of Rs.500.01 Lakhs has been allocated during 2019-20.

4.9 COLLEGIATE EDUCATION

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

- **Jawahar Knowledge Centres (JKCS):** Jawahar Knowledge Centre, initiated in 2005 by the Government of Andhra Pradesh has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges. Jawahar Knowledge Centre has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. The students trained in Jawahar Knowledge Centres are shown placement opportunities in noted and well placed companies.

- **Mana TV:** Department of Collegiate Educations facilitating the telecast of curriculum based degree lessons of 12 conventional and 3 restructured subjects through MANA TV, which supports and supplements the normal teaching by providing the latest information. It is a modern and innovative learning resource benefiting large sections of the students belonging to rural areas.
- **English Language Labs (ELLS):** The establishment of English Labs (software based) in Government Degree Colleges is comprising three folds -1 English Lab, 2. Career Lab, 3.Aptitude Lab. The software introduced in English Language Labs (ELLS) is designed to develop and strengthen communication skills and Analytical skills and helps the students sharpen their communication, logical and Aptitude capabilities. The Aptitude lab is equipped with a vast 3500 question bank and the career lab offers guidance and a sense of direction to the student searching for bright career opportunities.
- **District Resource Centres:** There are 13 District Resource Centres (DRC) in all the Government Colleges in the State to provide additional support to the students of Govt. Degree Colleges situated in semi urban, rural and remote areas. The District Resource Centres have been conducting activities like sharing of teacher expertise, labs, library, play grounds and other infrastructural facilities and support services like Computer Centre, Health Centre etc., joint activities like additional coaching, career guidance, linkages, summer programme, competitions etc., are conducted at the district level.
- **Government Degree Colleges in Tribal Areas (RIAD):** There are (3) Government Degree Colleges in RIAD areas. It is proposed to provide Computer lab, Science lab equipment and furniture in (3) Government Degree Colleges of RIAD areas.
- **Residential Government Degree Colleges for STs:** Under this scheme, construction of College Buildings and infrastructure for Residential Government Degree Colleges to be established during the year 2018-19 are proposed.
- **Rashtriya Uchchar Shiksha Abhinyan (RUSA):** Rashtriya Uchchar Shiksha Abhiyan (RUSA) is a Centrally Sponsored Scheme (CSS), launched in 2013 aims at providing strategic funding to eligible state higher educational institutions. The central funding (in the ratio of 60:40 for general category States, would be norm based and outcome dependent. The funding would flow from the central ministry through the state governments/union territories to the State Higher Education Councils before reaching the identified institutions. The funding to states would be made on the basis of critical appraisal of State Higher Education Plans, which would describe each state's strategy to address issues of equity, access and excellence in higher education.

An amount of Rs.2551.90 Lakhs is allocated during 2019-20.

4.10 ENERGY & INFRASTRUCTURE SECRETARIAT

An amount of **Rs.24300.00 Lakhs** are provided for Green Energy Corridors Intra State Infrastructure System in Andhrapradesh and loans for APTRANSCO for 24x7 power & Y.S.R Nine Hours Free Power Supply for all schemes respectively.

An amount of Rs.24300.00 Lakhs is allocated during 2019-20.

4.11 SCHOOL EDUCATION & SARVASIKSHA ABHIYAAN

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

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

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

Objectives

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

- Providing residential hostels to dropout girl children and out of school children.
- Providing seasonal hostel facilities to the migrated children of migrated parents.
- Establishment of onsite schools wherever necessary.
- Providing home based education for Children with Special needs (CwSN).
- Ensuring admission to children of migrated families.
- Admission to children in specified category schools.
- Training is being given to members School Management Committees (SMC) and local authorities as per the provisions of RTE Act.
- Rationalization of teachers is being done since 2011-12 onwards.
- State Council for Educational Research and Training (SCERT) was notified as State Academic Authority.
- Orders were issued prohibiting screening test and collection of capitation fee functioning unaided Private management schools.
- Awareness campaigns are being organized on RTE in convergence with I&PR dept.
- **Child wise data:** The child wise data of all schools in class I – X is being collected every year with Aadhar numbers.

Aadhar Seeding

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

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

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

Project Officers will consolidate the indents of the SMCs and send to APCO for supply of uniform cloth to the school point. The Project Officers will release amount to the APCO after receipt of acknowledgement from the SMCs and APCO. APCO is supplying uniform cloth to the schools as per the indent received from the SMCs through District Project Officers. Instructions have been issued to the DPOs to take up the stitching work at school level only.

Implementation of School Information Management System (SIMS)

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

- EFMS , Finance & Accounting
- Knowledge Management

Biometric Devices and Tablet devices

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

Material Development

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

Kasturba Gandhi Balika Vidyalayas (KGBVs)

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

Objectives

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

Kuchipudi courses introduction initiated in KGBVs

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

An amount of Rs.49995.96 Lakhs is allocated to School Education department during 2019-20.

4.12 ADULT EDUCATION

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

4.13 INTERMEDIATE EDUCATION

4.13.1 Government has allocated an amount of **Rs. 383.33 Lakhs** under Tribal Sub Plan 2019-20 to the department of Intermediate Education and the same is proposed to be utilized under the following schemes:

- **Construction of Govt. Jr. Colleges:** There are 9 Government Junior Colleges running in Tribal Areas of the State and it is proposed to provide amenities such as class rooms, attached hostels facility, drinking water and running water facilities, Toilet blocks, Furniture, compound walls, labs and library, library equipment, ,etc.,
- **Construction of buildings under RIDF:** construction of Additional Class rooms and other amenities in 3 Govt Jr Colleges under RIDF 23 NABARD .These works were entrusted to AP Sarva Siksha Abhiyan in tribal areas of the state and it is proposed to take up required amenities such as class rooms, attached hostels facility, drinking water and running water facilities, Toilet blocks, Furniture, compound walls, labs and library, library equipment, etc.,
- **Supply of Text books for ST Students in GJCs:** There are 12000 ST students studying in Government and Government Aided Junior Colleges in the State and under this scheme, it is proposed to supply text books to all the ST students studying in these colleges during 2018-19.

An amount of Rs.383.33 Lakhs is allocated during 2019-20.

4.14 FOOD & CIVIL SUPPLIES

4.14.1 An amount of **Rs.15262.64 Lakhs** is provided to Food & Civil Supplies department towards providing L.P.G Connection to women in rural areas/municipal areas Subsidy on Rice (Human Resources Development).

4.15 MEDICAL EDUCATION

4.15.1 An amount of **Rs.200.84 Lakhs** is provided towards National Programme for Prevention and Management of Burn Injuries scheme and an amount **of Rs.251.60 Lakhs** is provided towards State Cancer Institute.

An amount of Rs.452.24 Lakhs is allocated during 2019-20.

4.16 PUBLIC HEALTH

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

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

An amount of Rs.1499.94 Lakhs is allocated during 2019-20.

4.17 MEDICAL HEALTH AND FAMILY WELFARE

4.17.1 The Medical & Health Department of the State is responsible for planning, implementation facilitation, co-ordination, supervision and monitoring of all activities relating to Health – preventive, promotive and curative services; comprehensive reproductive and child health

services; HIV-AIDS prevention and management; capacity development of the Public Health System and all matters relating to Primary, secondary hospital services and their interface with the tertiary health system. The Medical & Health department is implementing various schemes like

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

Expected Outcomes

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

Strategies Proposed

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

Rs.11270.06 Lakhs is allocated to Health & Family Welfare Department during 2019-20.

4.18 DRUGS CONTROL ADMINISTRATION

An amount of **Rs.33.69 Lakhs** is provided towards Administration of Drugs Act is provided fore the year 2019-20.

4.19 AYUSH

4.18.1 For the Department of Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), for the year 2019-20, an amount of **Rs. 314.61 lakhs** is proposed towards the developmental activities.

4.20 DG & IG POLICE

4.19.1 An amount of **Rs. 61.65 lakhs** is provided to Police Department for 2019-20 towards training to the Police Personnel under Prevention Atrocity Act implementation.

4.21 WEAKER SECTION HOUSING PROGRAMME

- **Pradhan Mantri Awaas Yojana (Gramin) 2019-20:**

The Government of India have sanctioned 47,800 houses in Rural areas under the scheme with unit cost of Rs. 1,30,000/- each in IAP 4 districts (i.e. Srikakulam, Vizianagaram, Visakhapatnam & East Godavari districts) and Rs. 1,20,000/- in other 9 districts. The State Government has dovetailing the scheme with Rural Housing-Gramin & MGNREGS by increasing the unit cost of houses to Rs. 2,00,000/- .

It is proposed to provide additional subsidy for Rs. 50,000/- each to SC & ST beneficiaries under the scheme on par with Rural Housing. Out of that, 1,339 houses in 4 IAP districts and 3,441 houses in other nine districts total 4,780 houses are proposed to ST beneficiaries under the scheme.

- **Pradhan Mantri Awaas Yojana-(Urban) – BLC programme:**

The Government of India sanctioned 3,30,776 houses in Urban areas under the PMAY(U) - BLC programme 2018-19 during the CSMC meetings with central assistance of Rs. 1,50,000/- each house. The State Government matching assistance of Rs.1,00,000/- each in ULBS and Rs.50,000/- each in UDAs with the following unit cost. Out of that, 1,030 houses in ULBs and 12,463 houses in other nine distUDAs, total 13,493 houses are proposed to ST beneficiaries under the scheme.

An amount Rs.23776.47 Lakhs is allocated during 2019-20.

4.21 GROUND WATER DEPARTMENT

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

An amount of Rs.80.00 Lakhs is allocated during 2019-20.

4.22 MINOR IRRIGATION

4.22.1 Minor irrigation plays an import role in the developmental activity by way of creating irrigation Potential in Tribal Areas. The creation of Irrigation Potential is done by constructing Mini Reservoirs, New Tanks, Anicuts and Percolation Tanks etc. under different programmes. For these programmes funds are being provided under respective Head of Accounts. Previously an allocation

of not less than 6.60 % of the total plan out lay of Minor Irrigation sector is being provided under Tribal Sub Plan up to financial year 2012-13.

An amount of Rs.1411.50 Lakhs is allocated during 2019-20.

4.23 INDUSTRIES

4.23.1 The Department of Industries has been extending financial assistance to ST entrepreneurs from the year 2008 onwards in the form Incentives namely Investment Subsidy, Reimbursements of allowable percentages of towards Stamp duty, Land cost, Land conversion charges, Power cost, Interest Subsidy (PavalaVaddi), Sales Tax etc.

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

An amount of Rs.2300.00 Lakhs is allocated during 2019-20.

4.24 INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS

4.24.1 The following schemes are proposed as part of Information technology & Communications programme for 2018-19 :

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

An amount of Rs.1056.60 Lakhs is allocated during 2019-20.

4.25 EMPLOYMENT AND TRAINING

4.25.1 For the year 2019-20, an amount of **Rs.1343.90 Lakhs** is proposed for buildings for Industrial Training Institutes & Employment Exchanges.

4.26 LABOUR HoD

4.26.1 For the year 2019-20, an amount of **Rs.2721.70 Lakhs** is proposed towards YSR Bima.

4.27 MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

4.27.1 For the year 2019-20, an amount of **Rs.7407.00 Lakhs** is allocated to Municipal Administration & Urban Development towards providing infrastructure facilities in Scheduled Tribes localities of ULBSs.

4.28 MUNICIPAL ADMINISTRATION DEPARTMENT

4.28.1 An amount of **Rs.1400.00 Lakhs** is provided in the budget 2019-20 towards infrastructure & Assistance to Municipalities under State Finance Commission (Includes both Revenue & Capital).

4.29 PLANNING

4.29.1 An amount of **Rs. 2500.00 lakhs** during 2019-20 is provided in the budget as special development funds for welfare and developmental activities in the tribal areas of the state.

4.30 PANCHAYAT RAJ DEPARTMENT:

Rashtriya Gram Swaraj Abhiyan (RGSA): An amount of **Rs. 400.00 lakhs** during 2019-20 is provided in the budget.

4.31 PANCHAYAT RAJ ENGINEERING

4.31.1 Providing road connectivity to all the tribal areas with either BT approach roads or CC roads is being taken up on priority basis. Construction of all weather roads, Culverts and Bridges and up-gradation of existing roads are being taken up under Minimum Needs. Programme to provide connectivity to rural habitations. An amount of **Rs.6340.00 lakhs** is allocated for the execution of Panchayat roads in tribal areas under 3 programmes which are as follows:

- **Assistance to PR Institutions under RIDF:** An amount of **Rs. 640.00 Lakhs** is allocated during 2019-20 towards this programme.
- **Construction of Roads under RIAD Programme:** An amount of **Rs. 200.00 lakhs** is allocated during 2019-20 towards this programme.
- **Up-Gradation of MGNREGS works:** An amount of **Rs.500.00 Lakhs** is allocated 2019-20 for taking up works towards up- gradation of roads in tribal areas.

4.32 RURAL DEVELOPMENT

The following schemes are implemented under STC 2019-20.

i) MGNREGS:

It is to provide not less than one hundred days of unskilled manual work as a guaranteed employment in a financial year to every household in rural areas as per demand, resulting in creation of productive assets of prescribed quality and durability. Development of social infrastructure, land development activities, individual beneficiary oriented works are taken up.

ii) Pradhan MantriKrishiSinchayeeYojana (Watersheds – ertstwhile IWMP):

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

iii) NTRJalasiri:

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

iv) A.P. SERP

The following schemes are implemented by the AP SERP under STC 2019-20.

v) YSR Pension Kanuka to old age persons & widows & YSR Pension Kanuka to Disabled Persons: Government is committed to the welfare and development of all segments of the society and announced “Navaratnalu” comprising of various welfare and development programmes.

- a) YSR OAP & Widow Pensions – Rs.2250/- per month is provided to poor old age persons/Widows.
- b) YSR Disable Pensions – Rs.3000 per month is provided to the disabled persons having minimum of 49% disability.
- c) Insurance/Pension Scheme to DWACRA Women (Anna AbhayaHastam) – It is a co-contributory pension and life insurance scheme for SHG women. SHG Women contributes Rs.1/- per day and Govt co-contributes Rs.1/- per day. Minimum pension of Rs.500/- to women on crossing 60 years of age till death is assured.
- d) Assistance to Andhra Pradesh MahilaSadhikaraSamstha (APMSS) – activities related to livelihoods, strengthening of SC SHGs etc., are taken up under the scheme.
- e) National Rural Livelihood Mission (NRLM)–bringing all left over SC community members into SHG fold, revival and strengthening of C and D Grade SHGs, financial literacy to SHGs etc are the activities under this programme.

An amount of Rs.105874.36 lakhs is allocated during 2019-20.

4.33 RURAL WATER SUPPLY

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

- Safe Drinking Water Supply is a very important issue as over 80% of health problem are due to consumption of unsafe water. Because of increasing health awareness among the rural public additional attention is to be paid to the subject. Hence, one of the most important programs of the Government is the provision of safe drinking water to the rural population.

- The following schemes are being implemented for providing safe drinking water:
 - Swachh Bharat Mission - Gramin
 - National Rural Drinking Water Programme (NRDWP)
 - NTR Sujala Sravanthi

An amount of Rs.10640.42 lakhs is allocated during 2019-20.

4.34 LAND ADMINISTRATION DEPARTMENT (REVENUE)

During 2019-20, an amount of **Rs. 18632.82 lakhs** has been proposed under the Land Administration Department towards two schemes of Construction of Tahasildars buildings in tribal areas and Computerization of Tahasildars offices in tribal areas (Mee Seva).The amount is proposed towards construction of Tahasildars offices in tribal areas and computerization.

- **YSR Gruha Pathakamu:** An amount of Rs. 18600.00 lakhs is provided for the year 2019-20 for this purpose.

4.35 SKILL DEVELOPMENT, ENTREPRENEURSHIP & INNOVATION

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

An amount of Rs.4483.63 lakhs is allocated during 2019-20.

4.36 TRIBAL WELFARE DEPARTMENT & AP TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONAL SOCIETY (GURUKULAM)

- The Tribal population of Andhra Pradesh according to 2011 Census is 27.39 lakhs constituting about 5.53% of the total population of the State. Scheduled area with 36 Mandals, 4765 Villages spread over in Srikakulam, Vizianagaram, Vishakhapatnam, East Godavari and West Godavari Districts. There are 34 ST communities living in the State of the 27.39 Lakh tribal population, 14.51 Lakh are found in the above mentioned (5) Districts. There are 7 PVTGs living in the state of Andhra Pradesh.
- 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.
- During 2019-20, an amount of **Rs. 122585.11 Lakhs** is allocated to Tribal Welfare Department under State Development Schemes and CASPS for 2019-20 for implementation of various schemes for welfare of tribals.
- The Scheme wise details pertaining to the Tribal Welfare Department and Gurukulam are explained as follows:
 - **Maintenance of Educational Institutions:** There are (378) Ashram Schools, (1760) Government Primary Schools and (151) Post Matric Hostels are functioning under the control of Tribal Welfare Department. This scheme is to meet the maintenance of the said educational institutions.
 - **Post-matric scholarships:** To provide scholarships to the ST students studying post-matriculation courses or post-secondary stage and to provide financial assistance to the ST students desirous of pursuing higher studies in Foreign countries.
 - **Pre-matric Scholarships:** There are (2) components in this scheme. One is to provide scholarships for the meritorious students sponsored to Best Available Schools (BAS) & HPS, Begumpeta, Ramanthapur and Kadapa. Another component is providing scholarship for the ST students studying in V & X classes (for Hostellers and Day Scholars).
 - **Pre-matric Scholarships (I to IV)** Pre-matric Scholarships (I to IV) is a new scheme for improving of enrolment of ST Children at Primary level, for supporting their parents financially and also in curbing the high dropout rates among ST children, as an incentive.
 - **Conversion of Hostels into Residential Schools:** Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner. Government sanctioned (50) Residential Schools in non-ITDA districts. (30) Hostels in the Scheduled Areas are converted into Ashram Schools (30) TW Hostels converted into Residential Schools.
 - **Coaching to ST students for competitive exams under Jagananna Vidya Deevena:** Jagananna Vidya Deevena scheme is introduced vide G.O. Ms. No. 10 Tribal Welfare (Edn) Department, dt.03-02-2015 to ensure Scheduled Tribe Students reach the higher echelons of administration, there is need in Andhra Pradesh to facilitate their entry in Civil Services, which is through the mode of the annual Civil Services Examinations conducted by the UPSC by providing professional guidance for Civil Services Examination for (300) ST Students.

- **Yuva Kiranalu:** The scheme is intended to provide support to take up skill upgradation for tribal youth by imparting training and providing placements, as one of the Sub Mission for sustainable formal and self-employment. During 2019-20 Rs.333.30 Lakhs is provided to provide training to ST Youth.
- **Rejuvenation/ Development of Coffee plantations:** This scheme is for providing the assistance for gap filling of coffee plantations. The Government has approved comprehensive development of coffee project in ITDA Paderu area which a total cost of Rs.526.16 Cr. for period of 10 Years from 2015-16 to 2024-25. An amount of Rs.3446.00 Lakhs is provided as budget outlay for 2019-20.
- **Implementation of the Protection of Forest Rights Act, 2006:** Government of India has enacted the Scheduled Tribes and Other Traditional Forest Dwellers (RoFR) Act, 2006 and came into force with effect from 31-12-2007. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide lively needs without any recorded rights. This scheme is to support implementation of this Act. An amount of Rs.367.50 Cr. is provided during 2019-20. for this purpose.
- **Financial Assistance to GCC:** Girijan Co-operative Corporation (GCC) Ltd., was established in 1956 to procure Minor Forest Produce (MF) collected by tribals. The livelihood of tribals is protected by GCC giving remunerative prices and by its largest presence through 25 Primary Cooperative Marketing Societies and (934) collection depots.
- **Drinking water and sanitation in TW educational institutions:** Government issued orders sanctioning (387) works with an estimated cost of Rs.20.18 Cr. vide G.O.RT.No.189 SW (TW.Edn.I) Dept., dt.24.05.2016 for providing drinking water and sanitation in TW Hostels, Ashram Schools, Post Matric Hostels, Residential Institutions under the scheme, due to closure of XIII Finance Commission period by 31-3-2015. An amount of Rs.1500.00 Lakhs is provided during 2019-20 for this purpose.
- **Educational Infrastructure:** This scheme is for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.
- **Construction of Roads under NABARD Schemes (RIDF):** This scheme is for providing connectivity to un-connected tribal habitations. An amount of Rs.2000.00 Lakhs is provided during 2019-20 for this purpose.
- **Construction of buildings for Integrated Residential Schools (RIDF):** This scheme is for creation of infrastructure related works in TW educational institutions under RIDF.
- **Schemes under Article 275(1):** Under Article 275(i) of the Constitution of India, Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are

being utilized for continuation of (4) Eklavya Model Residential Schools providing amenities to the newly converted Residential Schools, Strengthening ITDA Complexes, Health equipments in the existing PHC/CHC, Agriculture and Horticulture activities.

- **Conservation cum Development Plan (CCDP):** Government of India has approved Conservation Cum Development Plan for the development of PVTGs during XIIth Five Year Plan period starting from 2012-13. CCDP aims at planning the socio economic development of PVTGs in a holistic manner by adopting habitat development approach and intervening in all spheres of their social and economic life to enhance the quality of life and a visible impact is made.
- **Promotion of Inter-caste marriages:** To promote inter-caste marriages among tribals Govt. have provided incentive for the inter-caste married couples.
- **Reimbursement of electricity charges to ST households consuming 0-200 units:** The State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 directed the department to propose the budget during 2015-16 towards reimbursement charges for ST households consuming < 50 units per month to benefit nearly 1.00 lakh households. As per manifesto (Navartnalu) the reimbursement of free electricity has enhanced who are consuming upto 200 Units to ST house holds from the year 2019-20. An amount of Rs. 8170.42 Lakhs is provided during the year 2019-20 for this purpose.
- **YSR Giriputrika Kalyana Pathakam:** Hon'ble CM during the World Adivasi Day on 09-08-2014 has announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. Govt. issued orders vide G.O.Ms.No.12, dt.20-2-2015 for extending the financial assistance of Rs.50,000/- to the tribal girls at the time of their marriage. An amount of Rs.1,00,000/- has enhanced from the year 2019-20. An amount of Rs. 4500.00 Lakhs is provided during 2019-20 for this purpose.
- **Administrative support for implementation of TSP:** Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. An amount of Rs.500.00 Lakhs is provided during 2019-20 towards Administration and Monitoring of Implementation of Scheduled Tribes Component (earlier Tribal Sub Plan) by the Nodal Department.
- **Tribal Community Health Programme:** There are 5,256 CHWs working in tribal areas with a monthly remuneration of Rs.4000/-. This scheme is to ensure payment of remuneration to CHWs in time. An amount of Rs.1500.00 lakhs is provided during 2019-20 for this purpose.
- **Forest Rentals:** The Girijan Cooperative Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. 15% of value of MFP procured by GCC shall be paid to Forest department towards forest rentals. An amount of Rs.2800.00 Lakhs is provided during 2019-20.

- **Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions:** It is proposed to provide electrification to the un-electrified ST households, for energisation of pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed. An amount of Rs.2000.00 Lakhs is provided during 2019-20 for this purpose.
- **Towards Awareness and impact creation on TSP:** It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through electronic and print media which was previously dealt by the I&PR department. An amount of Rs.500.00 Lakhs is provided during 2019-20 for this purpose.
- **Skill Upgradation of formal and self employment:** The scheme is intended to provide support to take up skill upgradation for tribal youth as one of the Sub Mission for sustainable formal and self-employment.
- **Construction of Buildings for Residential Junior Colleges for Girls in RIAD areas:** This is scheme for creation of infrastructure in AP TW Residential Junior Colleges for girls.
- **ITDA for STs in Plain areas:** Government sanctioned an ITDA to cater to the developmental of needs of STs living in plain areas. It is proposed to extend the infrastructure facilities like drinking water, road connectivity, houses to the eligible ST beneficiaries, educational infrastructure, health facilities etc. to the plain area habitations as part of Tribal Sub Plan.
- **Special Central Assistance to TSS:** Under this scheme activities such as (a) providing financial assistance to the ST beneficiaries for economic support in the areas of agriculture, horticulture, animal husbandry, minor irrigation, ISB/ Self employment schemes; and (b) Construction of buildings for (10) Ekalavya Model Residential Schools.
- **Broadband Connectivity in Tribal Areas:** This scheme is to assist to fill the viability gap in broadband connectivity in tribal areas.
- **Food Basket Schemes:** This scheme is to provide nutritious food to the pregnant and lactating women, children below 6 years of age in Tribal Areas (ITDAs) including Chenchus, Yanadis.
- **Land Purchase Scheme:** This scheme is to distribute agricultural land to the landless tribals duly purchasing from the non tribal landlords.

4.37 Transport, Roads and Buildings Department, Secretariat Department

4.37.1 An amount of **Rs.2000.00 Lakhs** is allocated during 2019-20 towards Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses.

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

4.38.1 For laying of major district roads and other roads, an amount of **Rs. 2000.00 Lakhs** is allocated during 2019-20.

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

4.39.1 A total amount of **Rs.3000.00 Lakhs** is allocated for 2019-20 for ENC Rural Roads towards Construction and Development of Road Works under RIDF and up-gradation of NREGP works. Out of this, an amount of Rs.1500.00 Lakhs is allocated towards Construction and Development of Road Works under RIDF and an amount of Rs.1500.00 Lakhs is allocated towards up gradation of NREGP works.

4.40 WOMEN DEVELOPMENT & CHILD WELFARE

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

Under Women Development & Child Welfare Department the following programmes are implemented during 2019-20.

i) Girl Child Protection Scheme:

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

ii) Integrated Child Development Services (ICDS):

The following programmes are taken up under this scheme:

The Department has universalized the ICDS Programme in the state of Andhra Pradesh with 257 ICDS projects with 48,770 Main AWCs and 6,837 Mini AWCs in 13 Districts. The following services are rendered through the Anganwadi Centers.

a) Supplementary Nutrition Programme

b) Pre-School Education to 3-6 yrs children

c) Immunization

d) Health Checkups

e) Referral Services

} these services are provided with active Co-ordination with the community and Medical and Health Department.

f) Health & Nutrition Education to children, Women and Adolescent Girls.

The Budget Proposed in BE 2019-20 **Rs. 81.60 Crores** for ICDS under TSP

Nutrition Programme:

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

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

SABLA is a Centrally Sponsored Scheme launched in 2011 on pilot basis in four districts i.e., Visakhapatnam, West Godavari, Ananthapur and Chittoor. This Scheme aims to empower Adolescent Girls in the age group of 11 to 18 years by promoting their education, health, nutrition, life skills and vocational skills.

iv) Special Nutrition for Malnourished Children and Mothers:

Nutrition is the most important service rendered under ICDS. Broadly three varieties of supplementary food are being provided to the beneficiaries i.e. Pregnant and Lactating women, 06 months to 3 years and 3 to 6 years children. Beneficiaries Calculated @ 65 per Main AWC and @ 20 per Mini AWC an average No's enrolled for AWCs Proposed 76.8% on General component, 16.2% SC and 7% for ST. During 2018-19 the amounts proposed as per revised cost norms communicated by GOI i.e., Rs 8/- per child, Rs 9.50/- per Pregnant or Lactating Women and Rs 12/- for severely malnourished children per day and provided for 300 days in a year covering 48770 main AWCs and 6837 mini AWCs in all 257 ICDS and 7% are proposed under Tribal Sub plan.

v) Anna Amrutha Hastham:

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

Special Nutrition for Malnourished Children and Mothers (New) :

Implementation of additional nutrition for all Pregnant and Lactating Women and Children below 5 years in scheduled Tribal Areas irrespective of their nutritional status in addition to the existing Supplementary Nutrition Program (SNP).

Giri Gorumuddalu scheme:

The Government of Andhra Pradesh is implementing the scheme Integrated Child Development Project in 24 tribal ICDS Projects with high tribal density covered in 2540 Anganwadi

centers and 1818 mini Anganwadi Centers for the development of children in tribal specified area. In this programme beneficiaries of children age group of 7 months to 6 years.

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 as on 01.04.2005 are eligible for coverage under the Scheme.

CONSTRUCTION OF AWC BUILDINGS UNDER RIDF SCHEME:

The AWC is being developed as first village outpost for delivery of nutrition and health services to the Women & Children and also as a vibrant ECD centers. The Pre-School is being strengthened so that it could help in school preparedness and serve as feeder to Primary School enrolment under SSA. For successful conduct of early childhood education, infrastructure and environment is essential. Further, the prenatal health check of Pregnant Women are to be conducted at the AWC. 223 AWCs sanctioned for construction under RIDF-XXIII and spillover works are there in previous RIDF – XIX & XX.

An amount of Rs.15148.94 lakhs is allocated during 2019-20.

4.41 PERSONS WITH DISABILITIES, TRANSGENDER AND SENIOR CITIZENS WELFARE

4.41.1 For the year 2019-20, an amount of **Rs.200.00 lakhs** is allocated under the scheme of Rehabilitation and Supply of Prosthetic Aids to the welfare of the persons with disabilities Economic Rehabilitation & discretionary grants and senior citizens of STs.

4.42 CULTURAL AFFAIRS

4.42.1 For the year 2019-20 under Tribal sub Plan, an amount of **Rs.33.33 lakhs** has been allocated to the department of Cultural Affairs to take up the activities promoting the tribal culture in the state. The following programmes are proposed during 2018-19:

- **Tribal Festivals:** It is proposed to conduct Tribal Festivals at Visakhapatnam, Vijayawada, Guntur and Kurnool with co-ordination of TWD for encouragement of Tribal Artists.
- **Girijana Pandugalu:** It is proposed to conduct Girijana Pandugalu i.e. Dhimsa, Holy-Lambadas, Itukala Panduga, Moda Kondamma with the Co-ordination of TWD.
- **Instruments & Dresses for Artists:** It is proposed to distribute dresses and instruments to the Tribal Artists.
- **Competitions among Tribal Youth to promote Tribal Literature:** It is proposed to conduct competitions among Tribal Youth to promote Tribal Literature for encouragement of Tribal Youth.
- **Teaching of Kuchipudi and other Classical Dances, Music and other Art Forms to Tribal youth:** It is proposed to teach Kuchipudi and other Classical Dances, Music and other Art Forms to Tribal youth in Tribal areas.

- **Workshops to Tribal Artists on Tribal Art Forms:** It is proposed to conduct workshops with Tribal Artists on tribal art forms like Dhimsa, Lambada, Savara and Mayuri dance.
- **Printing and Publication of Tribal Literature:** It is proposed to Print and Publication of Tribal Literature for encouragement of Tribal Poets, Writers and Literary People on drama and novels.
- **Formation of District Tribal Councils in 7 ITDAs:** It is proposed to create District Tribal Council in 7 ITDAs in the State.
- **Financial assistance to Tribal Cultural Organizations:** It is proposed to sanction financial assistance to Tribal Cultural Organization who are serving for Tribal People and encouragement Tribal Art Forms through Tribal Cultural Organization in the State.

4.43 YOUTH SERVICES

4.43.1 An amount of **Rs.949.93lakhs** was earmarked for implementation of schemes/ programmes for Youth. The amount is proposed to be spent towards conducting various Youth Welfare Schemes including Economic Assistant Linked to Bank Finance. Tentative targets for both physicals and financial will be allotted to all the districts in the State according to the demographic strength of ST population in those districts after finalization of detailed guidelines from the Government.

4.44 SAAP

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

An amount of Rs.270.00 Lakshs is allocated during 2019-20.

Chapter - 5

STATEMENT OF SCHEME WISE DETAILS

5.1 The Department wise, scheme wise head of account wise details are furnished in the statement pages from 42-65.

DEPARTMENT WISE, SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2019-20

(Rupees in Lakhs)

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Revenue							
1	AGC02	1	Agriculture Department	1	2401-00-796-06-04	National Mission for Sustainable Agriculture (NMSA)	0.00	487.34	383.29	565.42
	AGC02		Agriculture Department	2	2401-00-796-06-05	Rashtriya Krushi Vikasa Yojana (RKVY)	0.00	963.00	1202.00	963.00
	AGC02		Agriculture Department	3	2401-00-796-06-34	National Mission for Sustainable Agriculture (NMSA)	966.87	0.00	0.00	0.00
	AGC02		Agriculture Department	4	2401-00-796-06-35	National Food Security Mission	239.58	422.21	230.67	282.21
	AGC02		Agriculture Department	5	2401-00-796-06-38	National Oil Seed and Oil Palm Mission (Oil Seeds)	48.11	64.56	40.81	64.55
	AGC02		Agriculture Department	6	2401-00-796-06-39	National Mission on Agricultural Extension & Technology	514.41	600.29	124.00	687.99
	AGC02		Agriculture Department	7	2401-00-796-06-41	Paramparagat Krishi Vikas Yojana	27.34	100.00	256.19	287.34
	AGC02		Agriculture Department	8	2401-00-796-06-42	National Oil Seed and Oil Palm Mission (Oil Palm)	30.31	0.00	0.00	0.00
	AGC02		Agriculture Department	9	2401-00-796-06-46	Sub Mission on Agriculture mechanisation	0.00	0.00	2326.61	1280.00
	AGC02		Agriculture Department	10	2401-00-796-06-66	Prime Minister Fasal Bima Yojana	1636.80	3201.00	5073.00	0.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				3463.42	5838.40	9636.57	4130.51
	AGC02		Agriculture Department	11	2401-00-796-11-12	Crop Loans for Farmers (Pavala Vaddi)	26.00	70.00	17.50	21.00
	AGC02		Agriculture Department	12	2401-00-796-11-32	Polampilusthondi & Rythu Kshetralu	74.09	103.00	40.45	20.40
	AGC02		Agriculture Department	13	2401-00-796-11-33	Soil and Water Conservation Programmes	64.56	80.00	25.57	26.66
	AGC02		Agriculture Department	14	2401-00-796-11-60	Integrated Nutrient Mangement	292.00	375.00	375.00	375.00
	AGC02		Agriculture Department	15	2401-00-796-11-61	Farm Mechanization	1021.52	2415.89	1588.20	1005.20
	AGC02		Agriculture Department	16	2401-00-796-11-63	Polam Badi	5.02	8.07	3.08	1.50
	AGC02		Agriculture Department	17	2401-00-796-11-64	Extension	446.13	631.07	412.73	573.64
	AGC02		Agriculture Department	18	2401-00-796-11-66	YSR - PM Fasal Bima Yojana	0.00	0.00	0.00	1059.99
	AGC02		Agriculture Department	19	2435-60-796-11-04	YSR Rythu Bharosa	0.00	0.00	0.00	27500.00
			Total 11-State Development Schemes				1929.32	3683.03	2462.53	30583.39
	AGC02		Agriculture Department	20	2401-00-796-12-05	Rashtriya Krushi Vikasa Yojana (RKVY)	0.00	1444.50	1802.00	1050.00
	AGC02		Agriculture Department	21	2401-00-796-12-34	National Mission for Sustainable Agriculture (NMSA)	1450.31	731.05	574.94	1700.00
	AGC02		Agriculture Department	22	2401-00-796-12-35	National Food Security Mission	359.37	633.32	346.01	1700.00
	AGC02		Agriculture Department	23	2401-00-796-12-38	National Oil Seed and Oil Palm Mission (Oil	72.17	96.83	61.21	96.83

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1	2	3	4	5	6	7	8	9	10	11
						Seeds)				
	AGC02		Agriculture Department	24	2401-00-796-12-39	National Mission on Agricultural Extension & Technology	771.63	975.44	185.99	953.69
	AGC02		Agriculture Department	25	2401-00-796-12-41	Paramparagat Krishi Vikas Yojana	41.01	0.00	384.29	300.00
	AGC02		Agriculture Department	26	2401-00-796-12-46	Sub Mission on Agriculture mechanisation	0.00	0.00	2902.19	1000.00
			Total 12-Central Assistance to State Development Schemes				2694.49	3881.14	6256.63	6800.52
			Total Revenue				8087.23	13402.57	18355.73	41514.42
			Total Agriculture Department Revenue				8087.23	13402.57	18355.73	41514.42
	AGC03	2	Horticulture Department	27	2401-00-796-06-07	National Horticulture Mission	358.00	243.87	480.67	426.40
	AGC03		Horticulture Department	28	2401-00-796-06-10	National Oil Seed and Oil Palm Mission (Oil Palm)	805.23	117.47	131.98	138.12
	AGC03		Horticulture Department	29	2401-00-796-06-11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	3421.48	1684.28	2146.13	1634.53
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				4584.71	2045.62	2758.78	2199.05
	AGC03		Horticulture Department	30	2401-00-796-07-58	Andhra Pradesh Micro Irrigation Project (NABARD)	1066.00	266.50	0.00	533.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				1066.00	266.50	0.00	533.00
	AGC03		Horticulture Department	31	2401-00-796-11-11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	2600.00	2600.00	2600.00
	AGC03		Horticulture Department	32	2401-00-796-11-19	Promotion of Horticulture Activities	509.14	543.51	307.89	543.51
			Total 11-State Development Schemes				509.14	3143.51	2907.89	3143.51
	AGC03		Horticulture Department	33	2401-00-796-12-07	National Horticulture Mission	537.00	375.42	721.00	639.60
	AGC03		Horticulture Department	34	2401-00-796-12-10	National Oil Seed and Oil Palm Mission (Oil Palm)	1207.90	174.86	234.11	207.18
	AGC03		Horticulture Department	35	2401-00-796-12-11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	2975.00	2531.75	2531.75	2451.80
	AGC03		Horticulture Department	36	2401-00-796-12-42	National Oil Seed and Oil Palm Mission (Oil Palm)	45.47	0.00	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				4765.37	3082.03	3486.86	3298.58
			Total Revenue				10925.22	8537.66	9153.53	9174.14
			Total Horticulture Department Revenue				10925.22	8537.66	9153.53	9174.14

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	AGC04	3	Sericulture Department	37	2851-00-796-06-06	Implementation of Sericulture Schemes	5.41	0.00	17.25	38.56
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				5.41	0.00	17.25	38.56
	AGC04		Sericulture Department	38	2851-00-796-11-36	Development of Sericulture Industry in Tribal Areas	500.09	500.00	342.29	500.00
			Total 11-State Development Schemes				500.09	500.00	342.29	500.00
			Total Revenue				505.50	500.00	359.54	538.56
			Total Sericulture Department Revenue				505.50	500.00	359.54	538.56
	AGC06	4	Registrar of Co-Operative Societies	39	2425-00-796-12-16	Assistance to Intergrated Co-operative Development Project (50% NCDC)	0.00	0.00	0.00	3.08
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	0.00	3.08
			Total Revenue				0.00	0.00	0.00	3.08
			Capital							
	AGC06		Registrar of Co-Operative Societies	40	4425-00-796-12-22	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	0.00	0.00	0.00	250.00
	AGC06		Registrar of Co-Operative Societies	41	6425-00-796-12-09	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	0.00	0.00	0.00	50.00
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	0.00	300.00
			Total Capital				0.00	0.00	0.00	300.00
			Total Registrar of Co-Operative Societies Revenue				0.00	0.00	0.00	303.08
2	AHF02	5	Animal Husbandry Department	42	2403-00-796-06-06	National Livestock Health and Disease Control Programme	0.00	0.00	122.50	76.00
	AHF02		Animal Husbandry Department	43	2403-00-796-06-07	National Live Stock Management Programme	0.00	0.00	95.02	49.41
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	0.00	217.52	125.41
	AHF02		Animal Husbandry Department	44	2403-00-796-11-04	Fodder and Feed Development	0.00	100.00	5.80	500.00
	AHF02		Animal Husbandry Department	45	2403-00-796-11-21	Integrated Livestock Management	2085.70	2086.00	563.29	1043.00
			Total 11-State Development Schemes				2085.70	2186.00	569.09	1543.00
	AHF02		Animal Husbandry Department	46	2403-00-796-12-06	National Livestock Health and Disease Control Programme	0.00	0.00	184.42	100.00

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1	2	3	4	5	6	7	8	9	10	11
	AHF02		Animal Husbandry Department	47	2403-00-796-12-07	National Live Stock Management Programme	0.00	0.00	74.11	74.11
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	258.53	174.11
			Total Revenue				2085.70	2186.00	1045.14	1842.52
			Total Animal Husbandry Department Revenue				2085.70	2186.00	1045.14	1842.52
	AHF03	6	Fisheries Department	48	2405-00-796-06-09	Blue Revolution - Integrated Development and Management of Fisheries	0.00	0.00	2.88	0.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	0.00	2.88	0.00
	AHF03		Fisheries Department	49	2405-00-796-11-04	Scheme for Relief and Welfare of Tribals	2041.00	2041.00	1089.29	2000.00
			Total 11-State Development Schemes				2041.00	2041.00	1089.29	2000.00
	AHF03		Fisheries Department	50	2405-00-796-12-09	Blue Revolution - Integrated Development and Management of Fisheries	0.00	0.00	61.92	57.60
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	61.92	57.60
			Total Revenue				2041.00	2041.00	1154.09	2057.60
			Total Fisheries Department Revenue				2041.00	2041.00	1154.09	2057.60
3	EFS02	7	Principal Chief Conservator of Forests	51	2402-00-796-06-10	National Afforestation Programme (National Mission for a Green India)	20.12	180.20	0.00	23.09
	EFS02		Principal Chief Conservator of Forests	52	2406-01-796-06-06	Intensification of Forest Management	7.83	33.18	0.00	9.80
	EFS02		Principal Chief Conservator of Forests	53	2406-01-796-06-15	Sub-mission on Agro Forestry (SMAF)	0.00	0.00	0.00	10.73
	EFS02		Principal Chief Conservator of Forests	54	2406-01-796-06-15	Sub-Mission on Agro Forestry (SMAF)	0.00	10.73	5.45	0.00
	EFS02		Principal Chief Conservator of Forests	55	2406-01-796-06-16	National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)	0.00	0.00	31.25	30.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				27.95	224.11	36.70	73.62
	EFS02		Principal Chief Conservator of Forests	56	2402-00-796-11-09	National Afforestation Programme (National Mission for a Green India)	0.66	1.00	1.00	0.00
	EFS02		Principal Chief Conservator of Forests	57	2402-00-796-11-10	River Valley Project	0.00	0.75	0.75	0.00
	EFS02		Principal Chief Conservator of Forests	58	2406-01-796-11-11	Neeru - Chettu	489.55	0.00	0.00	0.00
	EFS02		Principal Chief Conservator of Forests	59	2406-01-796-11-13	Seed Development	0.10	0.00	0.00	0.00
	EFS02		Principal Chief Conservator of Forests	60	2406-01-796-11-14	Dr. Y.S. Rajasekhara Reddy Smruthivanam	1.50	0.00	0.00	0.00
	EFS02		Principal Chief Conservator of Forests	61	2406-01-796-11-21	Mixed Plantation	126.73	60.00	50.45	34.99

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total 11-State Development Schemes				618.54	61.75	52.20	34.99
	EFS02		Principal Chief Conservator of Forests	62	2402-00-796-12-06	National Afforestation Programme (National Mission for a Green India)	30.19	420.30	0.00	34.62
	EFS02		Principal Chief Conservator of Forests	63	2406-01-796-12-06	Intensification of Forest Management	0.52	40.58	0.00	9.98
	EFS02		Principal Chief Conservator of Forests	64	2406-01-796-12-15	Sub-mission on Agro Forestry (SMAF)	0.00	0.00	0.00	17.20
	EFS02		Principal Chief Conservator of Forests	65	2406-01-796-12-15	Sub-Mission on Agro Forestry (SMAF)	0.00	12.88	13.36	0.00
	EFS02		Principal Chief Conservator of Forests	66	2406-01-796-12-16	National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)	0.00	0.00	46.88	30.00
	EFS02		Principal Chief Conservator of Forests	67	2406-02-796-12-09	Integrated Development of Wild Life Habitats	0.00	9.08	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				30.71	482.84	60.24	91.80
			Total Revenue				677.20	768.70	149.14	200.41
			Total Principal Chief Conservator of Forests Revenue				677.20	768.70	149.14	200.41
4	EHE02	8	Technical Education Department	68	2203-00-796-06-06	Technical Education Quality Improvement Project (TEQIP)	6.00	0.00	0.00	0.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				6.00	0.00	0.00	0.00
	EHE02		Technical Education Department	69	2203-00-796-11-18	Infrastructure facilities in GMR Polytechnics	1184.31	1279.00	486.85	500.00
			Total 11-State Development Schemes				1184.31	1279.00	486.85	500.00
	EHE02		Technical Education Department	70	2203-00-796-12-06	Technical Education Quality Improvement Project (TEQIP)	15.00	0.00	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				15.00	0.00	0.00	0.00
			Total Revenue				1205.31	1279.00	486.85	500.00
			Capital							
	EHE02		Technical Education Department	71	4202-02-796-12-10	Constructions of Hostels for Women Polytechnics	0.00	0.00	0.00	0.01
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	0.00	0.01
			Total Capital				0.00	0.00	0.00	0.01
			Total Technical Education Department Revenue				1205.31	1279.00	486.85	500.01
	EHE03	9	Collegiate Education Department	72	2202-03-796-11-06	Government Degree Colleges in RIAD Areas	40.31	60.00	10.80	30.00
	EHE03		Collegiate Education Department	73	2202-03-796-11-07	Mana TV	0.59	0.70	0.00	0.58

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1	2	3	4	5	6	7	8	9	10	11
	EHE03		Collegiate Education Department	74	2202-03-796-11-09	Honorarium to Mentors of JKCs	12.00	8.00	4.44	0.37
	EHE03		Collegiate Education Department	75	2202-03-796-11-10	Establishment of English Language Labs	8.80	30.00	0.00	1.00
	EHE03		Collegiate Education Department	76	2202-03-796-11-11	District Resource Centres	0.00	9.10	2.78	3.00
	EHE03		Collegiate Education Department	77	2202-80-796-11-09	Welfare of Scheduled Tribes students in GDCs	58.63	60.00	42.26	11.95
	EHE03		Collegiate Education Department	78	2202-80-796-11-09	Welfare of Scheduled Tribe Students in Degree Colleges	0.00	0.00	0.00	15.00
			Total 11-State Development Schemes				120.33	167.80	60.28	61.90
			Total Revenue				120.33	167.80	60.28	61.90
			Capital							
	EHE03		Collegiate Education Department	79	4202-01-796-12-07	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	412.37	893.25	492.30	1332.00
			Total 12-Central Assistance to State Development Schemes				412.37	893.25	492.30	1332.00
	EHE03		Collegiate Education Department	80	4202-01-796-06-06	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	304.91	0.00	345.52	688.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				304.91	0.00	345.52	688.00
	EHE03		Collegiate Education Department	81	4202-01-796-11-11	Government Degree Colleges in RIAD Areas	0.00	90.00	3.50	40.00
	EHE03		Collegiate Education Department	82	4202-01-796-11-13	District Resource Centres	4.72	0.00	0.00	0.00
	EHE03		Collegiate Education Department	83	4202-01-796-11-47	Residential Degree Colleges for STs	0.00	50.00	0.00	30.00
	EHE03		Collegiate Education Department	84	4202-03-796-11-47	Tribal Degree Colleges	8.93	500.00	21.04	400.00
			Total 11-State Development Schemes				13.65	640.00	24.54	470.00
			Total Capital				730.93	1533.25	862.36	2490.00
			Total Collegiate Education Department Revenue				851.26	1701.05	922.64	2551.90
5	ENE01	10	Energy Department	85	2801-05-796-11-06	Y.S.R Nine Hours Free Power Supply	0.00	0.00	0.00	22600.00
	ENE01		Energy Department	86	2801-05-796-11-10	Energisation of Borewells	403.00	0.00	0.00	0.00
	ENE01		Energy Department	87	2801-05-796-11-11	Electrification of Dalit Bastis	1010.00	0.00	0.00	0.00
	ENE01		Energy Department	88	2810-00-796-11-05	Solar Energy Programme	50.00	0.00	0.00	0.00
	ENE01		Energy Department	89	2810-00-796-11-06	Improved Chullhas Programme	25.00	0.00	0.00	0.00
	ENE01		Energy Department	90	2810-00-796-11-12	Solar Water Heating System Programme	25.00	0.00	0.00	0.00
			Total 11-State Development Schemes				1513.00	0.00	0.00	22600.00
			Total Revenue				1513.00	0.00	0.00	22600.00
			Capital							
	ENE01		Energy Department	91	6801-00-796-03-07	Loans to APTRANSCO for High Voltage Distribution System (HVDS)	59.83	0.00	0.00	0.00
	ENE01		Energy Department	92	6801-00-796-03-11	Loans for APTRANSCO for 24X7 Power for all	0.00	3300.00	1268.00	1500.00

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1	2	3	4	5	6	7	8	9	10	11
						Schemes				
	ENE01		Energy Department	93	6801-00-796-03-13	Green Energy Corridors Intra State Transmission System in Andhra Pradesh	1500.00	1700.00	0.00	200.00
			Total 03-Externally Aided Projects				1559.83	5000.00	1268.00	1700.00
			Total Capital				1559.83	5000.00	1268.00	1700.00
			Total Energy Department				3072.83	5000.00	1268.00	24300.00
			Revenue							
6	ESE02	11	School Education Department	94	2202-01-796-06-05	Sarva Siksha Abhiyan (SSA)	3387.63	4876.00	0.00	0.00
	ESE02		School Education Department	95	2202-01-796-06-06	Nutritious Meals Programme (MDM - Cooking Cost) (Primary)	1433.45	1659.10	0.00	1000.00
	ESE02		School Education Department	96	2202-01-796-06-10	Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)	0.00	0.00	0.00	656.16
	ESE02		School Education Department	97	2202-02-796-06-05	Support for Educational Development including Teachers Training & Adult Education	29.09	66.28	0.00	0.00
	ESE02		School Education Department	98	2202-02-796-06-07	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	1156.15	1266.49	4.43	0.00
	ESE02		School Education Department	99	2202-02-796-06-42	Samagra Shiksha	0.00	0.00	3044.19	2399.21
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				6006.32	7867.87	3048.62	4055.37
	ESE02		School Education Department	100	2202-01-796-11-09	Jagananna Amma Vodi - Incentives to Mothers of School going children	0.00	0.00	0.00	37714.85
	ESE02		School Education Department	101	2202-01-796-11-10	Nutritious Meals Programme (MDM - Cooking Cost)	515.16	1121.18	498.92	0.00
	ESE02		School Education Department	102	2202-02-796-11-23	Badikostha	0.00	2500.00	200.89	173.90
	ESE02		School Education Department	103	2202-02-796-11-39	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	7.16	10.00	0.00	10.00
			Total 11-State Development Schemes				522.32	3631.18	699.81	37898.75
	ESE02		School Education Department	104	2202-01-796-12-05	Sarva Siksha Abhiyan (SSA)	5081.46	5178.00	0.00	0.00
	ESE02		School Education Department	105	2202-01-796-12-06	Nutritious Meals Programme (MDM - Cooking Cost) (Primary)	2699.55	1100.00	1701.52	2185.52
	ESE02		School Education Department	106	2202-01-796-12-10	Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)	0.00	957.50	0.00	957.50
	ESE02		School Education Department	107	2202-02-796-12-05	Support for Educational Development including Teachers Training & Adult Education	43.93	98.93	0.00	0.00
	ESE02		School Education Department	108	2202-02-796-12-07	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	1775.45	1899.74	6.65	0.00
	ESE02		School Education Department	109	2202-02-796-12-42	Samagra Shiksha	0.00	0.00	4566.29	4898.82

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1	2	3	4	5	6	7	8	9	10	11
			Total 12-Central Assistance to State Development Schemes				9600.39	9234.17	6274.46	8041.84
			Total Revenue				16129.03	20733.22	10022.89	49995.96
			Total School Education Department Revenue				16129.03	20733.22	10022.89	49995.96
	ESE09	12	Adult Education Department	110	2202-04-796-06-05	Sakshar Bharat Mission 2012	250.10	395.54	0.00	0.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				250.10	395.54	0.00	0.00
	ESE09		Adult Education Department	111	2202-04-796-11-05	Sakshar Bharat Mission 2012	0.00	6.00	0.00	0.00
			Total 11-State Development Schemes				0.00	6.00	0.00	0.00
	ESE09		Adult Education Department	112	2202-04-796-12-05	Sakshar Bharat Mission 2012	375.15	533.31	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				375.15	533.31	0.00	0.00
			Total Revenue				625.25	934.85	0.00	0.00
			Total Adult Education Department Revenue				625.25	934.85	0.00	0.00
	ESE14	13	Intermediate Education Department	113	2202-02-796-11-22	Nutritious Meals Programme for Intermediate Students	0.00	123.00	0.00	0.00
	ESE14		Intermediate Education Department	114	2202-03-796-11-32	Government Junior Colleges	61.50	100.00	17.74	33.33
			Total 11-State Development Schemes				61.50	223.00	17.74	33.33
			Total Revenue				61.50	223.00	17.74	33.33
			Capital							
	ESE14		Intermediate Education Department	115	4202-01-796-07-74	Buildings	0.00	200.00	9.35	250.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				0.00	200.00	9.35	250.00
	ESE14		Intermediate Education Department	116	4202-01-796-11-74	Buildings	85.65	200.00	113.63	100.00
			Total 11-State Development Schemes				85.65	200.00	113.63	100.00
			Total Capital				85.65	400.00	122.98	350.00
			Total Intermediate Education Department Revenue				147.15	623.00	140.72	383.33
7	FCS02	14	Food and Civil Supplies Department	117	2236-02-796-11-11	Subsidy on Rice (Human Resources Development)	0.00	0.00	0.00	15000.00
	FCS02		Food and Civil Supplies Department	118	3456-00-796-11-07	Distribution of L.P.G Connection to women in rural areas/municipal areas	2000.00	3000.00	3000.00	262.64
			Total 11-State Development Schemes				2000.00	3000.00	3000.00	15262.64

SI No.	SDEPT	SI. No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Revenue				2000.00	3000.00	3000.00	15262.64
			Total Food and Civil Supplies Department				2000.00	3000.00	3000.00	15262.64
			Capital							
8	HMFO 2	15	Medical Education Department	119	4210-03-796-06-06	State Cancer Institute	0.00	0.03	0.00	201.60
	HMFO 2		Medical Education Department	120	4210-03-796-06-08	National Programme for Prevention and Management of Burn Injuries	0.00	0.06	0.00	80.34
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	0.09	0.00	281.94
	HMFO 2		Medical Education Department	121	4210-03-796-12-06	State Cancer Institute	0.00	0.10	0.00	50.00
	HMFO 2		Medical Education Department	122	4210-03-796-12-08	National Programme for Prevention and Management of Burn Injuries	0.00	0.20	0.00	120.50
			Total 12-Central Assistance to State Development Schemes				0.00	0.30	0.00	170.50
			Total Capital				0.00	0.39	0.00	452.44
			Total Medical Education Department Revenue				0.00	0.39	0.00	452.44
	HMFO 3	16	Public Health and Family Welfare Department	123	2210-80-796-11-06	Centralised Purchase of Drugs and Medicines	1796.00	2500.00	2500.00	1499.94
			Total 11-State Development Schemes				1796.00	2500.00	2500.00	1499.94
			Total Revenue				1796.00	2500.00	2500.00	1499.94
			Total Public Health and Family Welfare Department Revenue				1796.00	2500.00	2500.00	1499.94
	HMFO 4	17	Family Welfare Department	124	2211-00-796-06-05	National Health Mission (NHM)	0.00	4050.00	4142.97	4502.86
	HMFO 4		Family Welfare Department	125	2211-00-796-06-18	Pradhan Mantri Matru Vandana Yojana	0.00	0.00	297.00	504.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	4050.00	4439.97	5006.86
	HMFO 4		Family Welfare Department	126	2211-00-796-11-11	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	400.00	410.00	240.70	550.00
	HMFO 4		Family Welfare Department	127	2211-00-796-11-13	Operational Cost of Fixed Day Health Services (FDHS) (104 Services)	219.96	225.00	146.15	1080.82
	HMFO		Family Welfare Department	128	2211-00-796-11-14	Sukhibhava	60.00	65.00	0.00	65.00

SI No.	SDEPT	SI. No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	4									
			Total 11-State Development Schemes				679.96	700.00	386.85	1695.82
	HMFO 4		Family Welfare Department	129	2211-00-796-12-05	National Health Mission (NHM)	0.00	6799.58	4001.00	4567.38
	HMFO 4		Family Welfare Department	130	2211-00-796-12-17	National Health Mission (NHM)	7724.02	0.00	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				7724.02	6799.58	4001.00	4567.38
			Total Revenue				8403.98	11549.58	8827.82	11270.06
			Total Family Welfare Department Revenue				8403.98	11549.58	8827.82	11270.06
	HMFO 6	18	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	131	2210-02-796-06-07	National Mission on AYUSH including Mission on Medicinal Plants	61.16	240.93	0.00	264.61
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				61.16	240.93	0.00	264.61
	HMFO 6		Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	132	2210-02-796-12-07	National Mission on AYUSH including Mission on Medicinal Plants	91.74	255.00	0.00	50.00
			Total 12-Central Assistance to State Development Schemes				91.74	255.00	0.00	50.00
			Total Revenue				152.90	495.93	0.00	314.61
			Total Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department Revenue				152.90	495.93	0.00	314.61
	HMFO 7	19	Drugs Control Administration	133	2210-06-796-06-04	Administration of Drugs Control Act	0.00	0.00	0.00	13.19
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	0.00	0.00	13.19
	HMFO 7		Drugs Control Administration	134	2210-06-796-12-04	Administration of Drugs Control Act	0.00	0.00	0.00	20.50
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	0.00	20.50
			Total Revenue				0.00	0.00	0.00	33.69
			Total Drugs Control Administration Capital				0.00	0.00	0.00	33.69
9	HOMO 2	20	Director General & Inspector General of Police	135	4055-00-796-11-10	Training to the Police Personal under Prevention of Atrocity Act Implementation	12.00	24.00	11.80	61.65
			Total 11-State Development Schemes				12.00	24.00	11.80	61.65

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Capital				12.00	24.00	11.80	61.65
			Total Director General & Inspector General of Police				12.00	24.00	11.80	61.65
			Revenue							
10	HOU02	21	Weaker Section Housing	136	2216-02-796-06-06	Pradhan Manthri Awas Yojana (Urban)	0.00	2028.00	2007.60	3000.00
	HOU02		Weaker Section Housing	137	2216-03-796-06-05	Pradhan Manthri Awas Yojana (Grameen)	3172.31	3669.22	671.46	5114.60
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				3172.31	5697.22	2679.06	8114.60
	HOU02		Weaker Section Housing	138	2216-03-796-11-05	Weaker Section Housing under YSR Housing Programme	0.00	11768.00	13863.00	9000.00
	HOU02		Weaker Section Housing	139	2216-03-796-11-06	Pradhan Manthri Awas Yojana (Grameen)	9807.20	0.00	0.00	0.00
	HOU02		Weaker Section Housing	140	2235-60-796-11-04	Land Acquisition for House Sites	0.00	2600.00	0.00	0.00
			Total 11-State Development Schemes				9807.20	14368.00	13863.00	9000.00
	HOU02		Weaker Section Housing	141	2216-02-796-12-06	Pradhan Manthri Awas Yojana (Urban)	0.00	3042.00	1419.93	2500.00
	HOU02		Weaker Section Housing	142	2216-03-796-12-05	Pradhan Manthri Awas Yojana (Grameen)	1074.05	5187.48	1007.20	3400.00
			Total 12-Central Assistance to State Development Schemes				1074.05	8229.48	2427.13	5900.00
			Total Revenue				14053.56	28294.70	18969.19	23014.60
			Capital							
	HOU02		Weaker Section Housing	143	6216-03-796-11-06	Weaker Section Housing under YSR Housing Programme	1261.86	1107.63	1107.63	761.87
			Total 11-State Development Schemes				1261.86	1107.63	1107.63	761.87
			Total Capital				1261.86	1107.63	1107.63	761.87
			Total Weaker Section Housing				15315.42	29402.33	20076.82	23776.47
			Revenue							
11	ICD03	22	Ground Water Department	144	2702-02-796-11-04	Ground Water Investigation in Tribal Areas	90.29	100.30	34.29	80.00
			Total 11-State Development Schemes				90.29	100.30	34.29	80.00
			Total Revenue				90.29	100.30	34.29	80.00
			Total Ground Water Department				90.29	100.30	34.29	80.00
			Capital							
	ICD08	23	Minor Irrigation Department	145	4702-00-796-11-12	Construction and Restoration of Minor Irrigation Sources	2804.13	1110.00	751.85	1110.00
	ICD08		Minor Irrigation Department	146	4702-00-796-11-21	Restoration of Minor Irrigation Tanks	156.50	50.00	47.15	150.00
	ICD08		Minor Irrigation Department	147	4702-00-796-11-22	Upgradation of NREGS works	0.00	1.50	0.00	1.50
	ICD08		Minor Irrigation Department	148	4702-00-796-11-23	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	601.98	600.00	265.63	150.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total 11-State Development Schemes				3562.61	1761.50	1064.63	1411.50
			Total Capital				3562.61	1761.50	1064.63	1411.50
			Total Minor Irrigation Department				3562.61	1761.50	1064.63	1411.50
			Revenue							
12	INC02	24	Industries, Commerce and Export Promotion Department	149	2852-80-796-11-04	Incentives for Industrial Promotion	1610.00	2300.00	8.83	2300.00
			Total 11-State Development Schemes				1610.00	2300.00	8.83	2300.00
			Total Revenue				1610.00	2300.00	8.83	2300.00
			Total Industries, Commerce and Export Promotion Department				1610.00	2300.00	8.83	2300.00
			Capital							
13	ITC01	25	Information Technology, Electronics & Communications Secretariat	150	5475-00-796-11-11	Information Technology, Electronics & Communications Department	1056.60	1056.60	1056.60	1056.60
			Total 11-State Development Schemes				1056.60	1056.60	1056.60	1056.60
			Total Capital				1056.60	1056.60	1056.60	1056.60
			Total Information Technology, Electronics & Communications Secretariat				1056.60	1056.60	1056.60	1056.60
			Revenue							
14	LAE02	26	Employment and Training Department	151	2230-03-796-11-04	Industrial Training Institutes	25.62	30.60	17.08	7.90
			Total 11-State Development Schemes				25.62	30.60	17.08	7.90
	LAE02		Employment and Training Department	152	2230-02-796-12-04	Employment Exchanges	0.00	0.00	0.00	5.00
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	0.00	5.00
			Total Revenue				25.62	30.60	17.08	12.90
			Capital							
	LAE02		Employment and Training Department	153	4250-00-796-07-76	Buildings for ITIs	0.00	53.00	0.00	53.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				0.00	53.00	0.00	53.00
	LAE02		Employment and Training Department	154	4250-00-796-11-76	Buildings for Industrial Training Institutes (ITIs)	0.00	750.00	0.00	1278.00
			Total 11-State Development Schemes				0.00	750.00	0.00	1278.00
			Total Capital				0.00	803.00	0.00	1331.00
			Total Employment and Training Department				25.62	833.60	17.08	1343.90
			Revenue							
	LAE03	27	Labour Department	155	2230-01-796-11-05	YSR Bima	0.00	746.00	1566.00	2721.70
			Total 11-State Development Schemes				0.00	746.00	1566.00	2721.70

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Revenue				0.00	746.00	1566.00	2721.70
			Total Labour Department Revenue				0.00	746.00	1566.00	2721.70
15	MAUO 1	28	Municipal Administration and Urban Development Secretariat	156	2230-02-796-06-05	National Urban Livelihood Mission (NULM)	32.86	67.00	67.00	67.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				32.86	67.00	67.00	67.00
	MAUO 1		Municipal Administration and Urban Development Secretariat	157	2217-05-796-11-06	Providing infrastructure facilities in Schedule Tribes localities of ULBSs	0.00	1000.00	625.13	1000.00
	MAUO 1		Municipal Administration and Urban Development Secretariat	158	2217-80-796-11-82	Y.S.R Interest free loans to urban Self Help Groups	196.01	1126.16	281.54	3240.00
			Total 11-State Development Schemes				196.01	2126.16	906.67	4240.00
	MAUO 1		Municipal Administration and Urban Development Secretariat	159	2216-80-796-12-06	Pradhan Manthri Awas Yojana (Urban)	0.00	0.00	2456.81	3000.00
	MAUO 1		Municipal Administration and Urban Development Secretariat	160	2230-02-796-12-05	National Urban Livelihood Mission (NULM)	49.29	100.00	100.00	100.00
			Total 12-Central Assistance to State Development Schemes				49.29	100.00	2556.81	3100.00
			Total Revenue				278.16	2293.16	3530.48	7407.00
			Capital							
	MAUO 1		Municipal Administration and Urban Development Secretariat	161	4217-60-796-11-06	Providing infrastructure facilities in Schedule Tribes localities of ULBSs	618.35	0.00	0.00	0.00
			Total 11-State Development Schemes				618.35	0.00	0.00	0.00
			Total Capital				618.35	0.00	0.00	0.00
			Total Municipal Administration and Urban Development Secretariat Revenue				896.51	2293.16	3530.48	7407.00
	MAUO 2	29	Municipal Administration Department	162	2217-80-796-11-20	Assistance to Municipalities under State Finance Commission	500.00	1000.00	1000.00	500.00
			Total 11-State Development Schemes				500.00	1000.00	1000.00	500.00
			Total Revenue				500.00	1000.00	1000.00	500.00
			Capital							
	MAUO 2		Municipal Administration Department	163	4217-60-796-11-12	Infrastructure Facilities in Nagarapanchayats	0.00	500.00	142.11	500.00
	MAUO 2		Municipal Administration Department	164	4217-60-796-11-14	Infrastructure Facilities in Grade-III Municipalities	0.00	440.00	247.94	440.00
			Total 11-State Development Schemes				0.00	940.00	390.05	940.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Capital				0.00	940.00	390.05	940.00
			Total Municipal Administration Department				500.00	1940.00	1390.05	1440.00
			Capital							
16	PLG01	30	Planning Secretariat	165	5475-00-796-11-08	Chief Minister Development Fund	712.06	5800.00	1689.92	2500.00
			Total 11-State Development Schemes				712.06	5800.00	1689.92	2500.00
			Total Capital				712.06	5800.00	1689.92	2500.00
			Total Planning Secretariat				712.06	5800.00	1689.92	2500.00
			Revenue							
17	PRR02	31	Panchayat Raj Department	166	2515-00-796-06-17	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	0.00	0.00	100.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	0.00	0.00	100.00
	PRR02		Panchayat Raj Department	167	2515-00-796-12-17	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	0.00	290.36	300.00
			Total 12-Central Assistance to State Development Schemes				0.00	0.00	290.36	300.00
			Total Revenue				0.00	0.00	290.36	400.00
			Total Panchayat Raj Department				0.00	0.00	290.36	400.00
			Revenue							
	PRR03	32	Panchayat Raj Engineering Department	168	2515-00-796-11-46	Upgradation of NREGP works	5625.31	1050.00	800.55	500.00
			Total 11-State Development Schemes				5625.31	1050.00	800.55	500.00
			Total Revenue				5625.31	1050.00	800.55	500.00
			Capital							
	PRR03		Panchayat Raj Engineering Department	169	4515-00-796-07-11	Panchayat Raj Roads under RIDF Programme	470.05	640.00	638.17	640.00
	PRR03		Panchayat Raj Engineering Department	170	4515-00-796-07-12	Panchayat Raj Roads under RIAD Programme	71.68	200.00	0.00	200.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				541.73	840.00	638.17	840.00
	PRR03		Panchayat Raj Engineering Department	171	4515-00-796-11-13	Panchayat Raj Roads	6067.12	10000.00	6721.29	5000.00
			Total 11-State Development Schemes				6067.12	10000.00	6721.29	5000.00
			Total Capital				6608.85	10840.00	7359.46	5840.00
			Total Panchayat Raj Engineering Department				12234.16	11890.00	8160.01	6340.00
			Revenue							

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	PRR05	33	Rural Development Department	172	2501-05-796-06-08	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	1100.48	517.40	757.06
	PRR05		Rural Development Department	173	2505-02-796-06-05	Mahatma Gandhi National Employment Guarantee Act	4000.00	4357.53	4357.53	4668.25
	PRR05		Rural Development Department	174	2515-00-796-06-05	National Rural Livelihood Mission (NRLM)	953.04	2525.04	1039.74	2765.04
	PRR05		Rural Development Department	175	2515-00-796-06-07	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	0.00	0.00	0.00	439.49
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				4953.04	7983.05	5914.67	8629.84
	PRR05		Rural Development Department	176	2515-00-796-07-10	Jalasiri	341.83	500.00	0.00	100.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				341.83	500.00	0.00	100.00
	PRR05		Rural Development Department	177	2235-02-796-11-15	Assistance to Society for Elimination of Rural Poverty (SERP)	0.00	10000.00	5000.00	5000.00
	PRR05		Rural Development Department	178	2235-02-796-11-43	Fiancial Assistance to DWCRA (SHG) Groups	10647.29	0.00	29347.14	9999.00
	PRR05		Rural Development Department	179	2235-02-796-11-45	Sanitary Napkins to DWACRA Women	0.00	600.00	0.00	0.00
	PRR05		Rural Development Department	180	2235-60-796-11-10	Insurance/Pension Scheme to DWACRA Women (Dr. YSR Abhaya Hastam)	850.00	1700.00	850.00	636.14
	PRR05		Rural Development Department	181	2235-60-796-11-23	YSR Pension Kanuka to old age persons & widows	21349.99	22386.00	33844.87	60015.50
	PRR05		Rural Development Department	182	2235-60-796-11-24	YSR Pension Kanuka to Disabled Persons	9545.19	3944.20	3944.20	8087.12
	PRR05		Rural Development Department	183	2515-00-796-11-10	Jalasiri	0.00	300.00	0.00	0.00
	PRR05		Rural Development Department	184	2515-00-796-11-11	Jalasiri for Srikakulam and Vizianagaram Districts	0.00	1000.00	1000.00	0.01
	PRR05		Rural Development Department	185	2515-00-796-11-12	NTR Jalasiri	314.00	0.00	0.00	0.00
	PRR05		Rural Development Department	186	2515-00-796-11-15	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	10000.00	0.00	0.00	0.00
			Total 11-State Development Schemes				52706.47	39930.20	73986.21	83737.77
	PRR05		Rural Development Department	187	2501-05-796-12-08	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	1650.73	776.10	835.50
	PRR05		Rural Development Department	188	2505-02-796-12-05	Mahatma Gandhi National Employment Guarantee Act	24332.00	13073.00	13073.00	12004.75
	PRR05		Rural Development Department	189	2515-00-796-12-05	National Rural Livelihood Mission (NRLM)	1429.57	3787.56	1559.60	566.50
			Total 12-Central Assistance to State Development Schemes				25761.57	18511.29	15408.70	13406.75
			Total Revenue				83762.91	66924.54	95309.58	105874.36
			Capital							
	PRR05		Rural Development Department	190	4515-00-796-06-07	Pradhana Mantri Krishi Sinchayi Yojana	493.33	0.00	0.00	0.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
						(PMKSY)				
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				493.33	0.00	0.00	0.00
	PRR05		Rural Development Department	191	4515-00-796-12-07	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	740.00	0.00	0.00	0.00
			Total 12-Central Assistance to State Development Schemes				740.00	0.00	0.00	0.00
			Total Capital				1233.33	0.00	0.00	0.00
			Total Rural Development Department Revenue				84996.24	66924.54	95309.58	105874.36
	PRR06	34	Rural Water Supply Department	192	2215-01-796-06-12	Swachh Bharat Mission - Gramin	6482.63	2558.40	2379.58	5000.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				6482.63	2558.40	2379.58	5000.00
	PRR06		Rural Water Supply Department	193	2215-01-796-11-12	Swachh Bharat Mission - Gramin	0.00	1599.00	1599.00	0.00
			Total 11-State Development Schemes				0.00	1599.00	1599.00	0.00
			Total Revenue				6482.63	4157.40	3978.58	5000.00
			Capital							
	PRR06		Rural Water Supply Department	194	4215-01-796-07-15	Rural Water Supply Schemes under RIDF	37.79	585.00	555.90	700.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				37.79	585.00	555.90	700.00
	PRR06		Rural Water Supply Department	195	2215-01-796-12-12	Swachh Bharat Mission - Gramin	6049.83	3837.60	3700.36	301.42
	PRR06		Rural Water Supply Department	196	4215-01-796-12-14	National Rural Drinking Water Programme (NRDWP)	831.33	1300.00	1341.41	1069.50
			Total 12-Central Assistance to State Development Schemes				6881.16	5137.60	5041.77	1370.92
	PRR06		Rural Water Supply Department	197	4215-01-796-03-07	Infrastructure Development	475.43	0.00	0.00	0.00
			Total 03-Externally Aided Projects				475.43	0.00	0.00	0.00
	PRR06		Rural Water Supply Department	198	4215-01-796-06-14	National Rural Drinking Water Programme (NRDWP)	751.09	1300.00	1341.41	1069.50
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				751.09	1300.00	1341.41	1069.50
	PRR06		Rural Water Supply Department	199	4215-01-796-11-15	YSR Sujala Sravanthi	0.00	5000.00	51.80	1000.00
	PRR06		Rural Water Supply Department	200	4215-01-796-11-30	Rural Water Supply Schemes	2404.98	5000.00	2127.25	1500.00
			Total 11-State Development Schemes				2404.98	10000.00	2179.05	2500.00
			Total Capital				10550.45	17022.60	9118.13	5640.42

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Rural Water Supply Department Revenue				17033.08	21180.00	13096.71	10640.42
18	REV02	35	Land Administration Department	201	2029-00-796-11-11	Computerization of Tahsildar Offices (Mee Seva)	6.96	3.85	0.83	1.82
			Total 11-State Development Schemes				6.96	3.85	0.83	1.82
			Total Revenue				6.96	3.85	0.83	1.82
			Capital							
	REV02		Land Administration Department	202	4070-00-796-11-08	Construction of Tahsildar Buildings	13.05	31.00	2.26	31.00
	REV02		Land Administration Department	203	4070-00-796-11-22	YSR Gruha Pathakamu	0.00	0.00	0.00	18600.00
			Total 11-State Development Schemes				13.05	31.00	2.26	18631.00
			Total Capital				13.05	31.00	2.26	18631.00
			Total Land Administration Department Revenue				20.01	34.85	3.09	18632.82
	REV10	36	Relief and Disaster Management Commissionerate	204	2245-02-796-03-05	Andhra Pradesh Disaster Recovery Project	0.00	0.00	0.00	0.01
			Total 03-Externally Aided Projects				0.00	0.00	0.00	0.01
			Total Revenue				0.00	0.00	0.00	0.01
			Total Relief and Disaster Management Commissionerate Revenue				0.00	0.00	0.00	0.01
19	SEI01	37	Skill Development, Entrepreneurship and Innovation Secretariat	205	2202-80-796-06-24	SANKALP Scheme	0.00	0.00	0.00	46.23
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	206	2515-00-796-06-09	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	822.36	822.36	1014.58	1200.00
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				822.36	822.36	1014.58	1246.23
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	207	2202-80-796-11-22	Skill Development Training Programmes	2500.00	3000.00	6.49	2000.00
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	208	2515-00-796-11-14	Andhra Yuva Sakthi	2.19	0.00	0.00	0.00
			Total 11-State Development Schemes				2502.19	3000.00	6.49	2000.00
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	209	2015-00-796-12-09	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	0.00	0.00	0.00	500.00
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	210	2202-80-796-12-23	Pradhan Mantri Kaushal Vikas Yojana	97.11	116.53	0.00	146.20
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	211	2202-80-796-12-24	SANKALP Scheme	0.00	0.00	0.00	69.33

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	SEI01		Skill Development, Entrepreneurship and Innovation Secretariat	212	2515-00-796-12-09	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	1233.54	1233.54	1521.87	521.87
			Total 12-Central Assistance to State Development Schemes				1330.65	1350.07	1521.87	1237.40
			Total Revenue				4655.20	5172.43	2542.94	4483.63
			Total Skill Development, Entrepreneurship and Innovation Secretariat				4655.20	5172.43	2542.94	4483.63
			Revenue							
20	SOW03	38	Tribal Welfare Department	213	2225-02-102-06-23	Minimum Support Price for Minor Forest Produce (MSP for MFP)	0.00	0.00	0.00	476.50
	SOW03		Tribal Welfare Department	214	2225-02-277-06-07	Jagananna Vidya Deevena (RTF) to ST Studentts	0.00	1825.25	21.10	2719.00
	SOW03		Tribal Welfare Department	215	2225-02-277-06-08	Jagananna Vidya Deevena (MTF) to ST Studentts	0.00	1174.75	0.00	1066.66
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				0.00	3000.00	21.10	4262.16
	SOW03		Tribal Welfare Department	216	2225-02-001-11-06	Administrative Support for implementation of TSP	500.00	550.00	241.71	500.00
	SOW03		Tribal Welfare Department	217	2225-02-102-11-04	Economic Support Schemes	24465.49	25000.00	3563.86	15000.00
	SOW03		Tribal Welfare Department	218	2225-02-102-11-07	Establishment of Plain Area Tribal Development Agency	580.00	609.00	0.00	609.00
	SOW03		Tribal Welfare Department	219	2225-02-102-11-08	Implementation of the Protection of Forest Right Act	350.00	367.50	182.99	367.50
	SOW03		Tribal Welfare Department	220	2225-02-102-11-09	YSR Kalyana Kanuka for Promotion of Inter Caste Marriages	0.00	118.00	498.40	500.00
	SOW03		Tribal Welfare Department	221	2225-02-102-11-10	Land Purchase	0.00	2500.00	0.00	500.00
	SOW03		Tribal Welfare Department	222	2225-02-102-11-11	Reimbursement of Electricity Charges	0.00	3752.07	2630.24	8170.42
	SOW03		Tribal Welfare Department	223	2225-02-102-11-12	YSR Giriputrika Kalyana Pathakam	0.00	823.00	2031.00	4500.00
	SOW03		Tribal Welfare Department	224	2225-02-102-11-17	Yuva Kiranalu	1009.82	1000.00	196.93	333.30
	SOW03		Tribal Welfare Department	225	2225-02-102-11-18	Rejuvenation of Coffee Plantation	5446.00	3446.00	0.00	3446.00
	SOW03		Tribal Welfare Department	226	2225-02-102-11-21	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational	0.00	2000.00	0.00	2000.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
						Institutions				
	SOW03		Tribal Welfare Department	227	2225-02-102-11-22	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	0.00	9000.00	0.00	3000.00
	SOW03		Tribal Welfare Department	228	2225-02-190-11-04	Financial Assistance to Girijan Co-operative Corporation	787.20	100.00	80.00	100.00
	SOW03		Tribal Welfare Department	229	2225-02-277-11-05	Educational Institutions	14013.68	16906.83	13079.68	15063.76
	SOW03		Tribal Welfare Department	230	2225-02-277-11-07	Jagananna Vidya Deevena (RTF) to ST Studentts	2960.49	0.00	-2.77	0.00
	SOW03		Tribal Welfare Department	231	2225-02-277-11-08	Jagananna Vidya Deevena (MTF) to ST Studentts	1019.53	0.00	-0.26	4100.00
	SOW03		Tribal Welfare Department	232	2225-02-277-11-10	Pre-Matric Scholarships	3205.36	3464.69	2111.64	1112.04
	SOW03		Tribal Welfare Department	233	2225-02-277-11-11	Pre-Matric Scholarships for Day Scholars	154.19	190.55	54.43	63.50
	SOW03		Tribal Welfare Department	234	2225-02-277-11-13	YSR Vidyonnathi	0.00	500.00	159.24	500.00
	SOW03		Tribal Welfare Department	235	2225-02-277-11-23	Conversion of Hostels into Residential Schools	2050.00	2420.00	411.27	1420.00
	SOW03		Tribal Welfare Department	236	2225-02-277-11-24	Support to Tribal Culture Research and Training Mission	550.00	600.00	0.00	500.00
	SOW03		Tribal Welfare Department	237	2225-02-282-11-10	Food Basket Scheme	0.00	4000.00	0.00	1000.00
	SOW03		Tribal Welfare Department	238	2225-02-282-11-13	Tribal Community Health Programme	429.52	397.92	236.07	1400.00
	SOW03		Tribal Welfare Department	239	2225-02-282-11-14	Tribal School Health Programme	0.00	0.00	0.00	1500.00
	SOW03		Tribal Welfare Department	240	2225-02-282-11-15	Strengthening of Tribal Health	0.00	0.00	0.00	500.00
	SOW03		Tribal Welfare Department	241	2225-02-800-11-09	Promotion of Inter Caste Marriages	231.10	0.00	0.00	0.00
	SOW03		Tribal Welfare Department	242	2225-02-800-11-11	Reimbursement of Electricity Charges	4086.21	0.00	0.00	0.00
	SOW03		Tribal Welfare Department	243	2225-02-800-11-12	Giriputrika Kalyana Pathakam	1418.00	0.00	0.00	0.00
	SOW03		Tribal Welfare Department	244	2225-02-800-11-13	YSR Vidyonnathi	350.00	0.00	0.00	0.00
	SOW03		Tribal Welfare Department	245	2225-02-800-11-14	Forest Rentals	2800.00	3000.00	2400.00	2800.00
	SOW03		Tribal Welfare Department	246	2225-02-800-11-16	Awareness and Impact creation on TSP	500.00	750.00	517.06	500.00
	SOW03		Tribal Welfare Department	247	2225-02-800-11-17	Electrification of ST Households, Pumpsets and	2000.00	0.00	0.00	0.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	3					to install Transformers in TW Educational Institutions				
			Total 11-State Development Schemes				68906.59	81495.56	28391.49	69485.52
	SOW03		Tribal Welfare Department	248	2225-02-102-12-05	Tribal Sub Plan	0.00	6000.00	4638.00	3219.00
	SOW03		Tribal Welfare Department	249	2225-02-102-12-06	Grants under Proviso Art. 275 (1)	3959.70	5000.00	7118.77	6000.00
	SOW03		Tribal Welfare Department	250	2225-02-102-12-09	Development of Particularly Vulnerable Tribal Groups (PTG)	7024.77	0.00	0.00	0.00
	SOW03		Tribal Welfare Department	251	2225-02-102-12-18	Conservation Cum Development Programme	6512.00	2000.00	2356.00	2100.00
	SOW03		Tribal Welfare Department	252	2225-02-102-12-23	Minimum Support Price for Minor Forest Produce	0.00	0.00	0.00	1730.50
	SOW03		Tribal Welfare Department	253	2225-02-190-12-04	Financial Assistance to Girijan Co-operative Corporation	0.00	5.20	0.00	5.20
	SOW03		Tribal Welfare Department	254	2225-02-277-12-07	Jagananna Vidya Deevena (MTF) to ST Studentts	5061.99	7289.14	7424.20	8841.82
	SOW03		Tribal Welfare Department	255	2225-02-277-12-08	Jagananna Vidya Deevena (MTF) to ST Studentts	1140.26	5190.89	2217.42	3298.87
	SOW03		Tribal Welfare Department	256	2225-02-277-12-10	Pre-Matric Scholarships	1796.58	200.00	458.98	4367.38
	SOW03		Tribal Welfare Department	257	2225-02-277-12-24	Support to Tribal Culture Research and Training Mission	440.42	0.00	1249.58	500.00
			Total 12-Central Assistance to State Development Schemes				25935.72	25685.23	25462.95	30062.77
			Total Revenue				94842.31	110180.79	53875.54	103810.45
			Capital							
	SOW03		Tribal Welfare Department	258	4225-02-800-07-76	Construction of Roads under NABARD Programmes	613.72	1000.00	906.49	2000.00
	SOW03		Tribal Welfare Department	259	4225-02-800-07-77	Construction of Buildings for Integrated Residential Schools	1496.23	1000.00	3497.42	2000.00
	SOW03		Tribal Welfare Department	260	4225-02-800-07-80	Construction of Godowns/Storage Points	3.96	0.00	0.00	0.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				2113.91	2000.00	4403.91	4000.00
	SOW03		Tribal Welfare Department	261	4225-02-277-11-21	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	776.87	1500.00	407.28	1500.00
	SOW03		Tribal Welfare Department	262	4225-02-277-11-77	Construction of Buildings for Integrated Residential Schools	0.00	1000.00	0.00	0.00
	SOW0		Tribal Welfare Department	263	4225-02-277-11-79	Residential Junior Colleges for Girls in Remote	62.47	100.00	0.00	50.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
	3					Interior Area Development (RIAD) Areas				
	SOW03		Tribal Welfare Department	264	4225-02-277-11-83	Educational Infrastructure	7152.18	10350.00	3343.64	12224.66
	SOW03		Tribal Welfare Department	265	4225-02-277-11-86	Strengthening of Marketing and Storage Infrastructure in ITDAs	0.00	5000.00	0.00	1000.00
			Total 11-State Development Schemes				7991.52	17950.00	3750.92	14774.66
			Total Capital				10105.43	19950.00	8154.83	18774.66
			Total Tribal Welfare Department				104947.74	130130.79	62030.37	122585.11
			Revenue							
	SOW06	39	Tribal Welfare Residential Educational Institutions Society	266	2225-02-277-11-12	Residential Schools for Tribals	257.40	0.00	0.00	0.00
			Total 11-State Development Schemes				257.40	0.00	0.00	0.00
			Total Revenue				257.40	0.00	0.00	0.00
			Total Tribal Welfare Residential Educational Institutions Society				257.40	0.00	0.00	0.00
			Capital							
21	TRB01	40	Transport, Roads and Buildings Secretariat	267	3451-00-796-11-43	Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses	0.00	5000.00	4000.00	0.00
	TRB01		Transport, Roads and Buildings Secretariat	268	7055-00-796-11-05	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC) for purchase of Busses	1900.00	0.00	0.00	0.00
			Total 11-State Development Schemes				1900.00	5000.00	4000.00	0.00
			Total Capital				1900.00	5000.00	4000.00	0.00
			Total Transport, Roads and Buildings Secretariat				1900.00	5000.00	4000.00	0.00
			Capital							
	TRB02	41	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	269	5054-04-796-11-07	Major District Roads	59.50	15000.00	0.00	2000.00
			Total 11-State Development Schemes				59.50	15000.00	0.00	2000.00
			Total Capital				59.50	15000.00	0.00	2000.00
			Total Administration, State Roads & Road Safety Works (RSW), ENC (R&B)				59.50	15000.00	0.00	2000.00
			Revenue							
	TRB03	42	Transport Department	270	2230-01-796-11-08	Financial Assistance to Self Owned Auto Drivers	0.00	0.00	0.00	2000.00
			Total 11-State Development Schemes				0.00	0.00	0.00	2000.00
			Total Revenue				0.00	0.00	0.00	2000.00
			Total Transport Department				0.00	0.00	0.00	2000.00

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Capital							
	TRB07	43	Rural Roads, ENC (R&B)	271	5054-04-796-07-15	Construction and Development of Road Works under RIDF	1002.55	1500.00	413.46	1500.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				1002.55	1500.00	413.46	1500.00
	TRB07		Rural Roads, ENC (R&B)	272	5054-04-796-11-38	Upgradation of NREGP works	181.58	2000.00	0.00	1500.00
			Total 11-State Development Schemes				181.58	2000.00	0.00	1500.00
			Total Capital				1184.13	3500.00	413.46	3000.00
			Total Rural Roads, ENC (R&B)				1184.13	3500.00	413.46	3000.00
			Revenue							
22	WDC0 2	44	Women Development & Child Welfare Department	273	2235-02-796-06-09	Integrated Child Development Service (ICDS)	0.00	0.00	922.61	1500.00
	WDC0 2		Women Development & Child Welfare Department	274	2236-02-796-06-04	Nutrition Programme	6478.62	2876.34	1445.24	2682.30
	WDC0 2		Women Development & Child Welfare Department	275	2236-02-796-06-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	39.79	209.70	0.00	20.95
			Total 06-Matching State Share of Centrally Assisted State Development Schemes				6518.41	3086.04	2367.85	4203.25
	WDC0 2		Women Development & Child Welfare Department	276	2235-02-796-11-05	Integrated Child Development Service (ICDS)	7658.67	2281.92	2281.92	2460.41
	WDC0 2		Women Development & Child Welfare Department	277	2235-02-796-11-18	Girl Child Protection Scheme	200.00	200.00	0.00	5.00
	WDC0 2		Women Development & Child Welfare Department	278	2236-02-796-11-04	Special Nutrition for Malnourished Children and Mothers	0.00	8000.00	1424.26	1100.00
	WDC0 2		Women Development & Child Welfare Department	279	2236-02-796-11-06	YSR Amrutha Hastham	1972.29	1990.78	1919.43	1091.03
	WDC0 2		Women Development & Child Welfare Department	280	2236-02-796-11-09	Giri Gorumuddalu	973.42	2286.76	1455.04	1500.00
			Total 11-State Development Schemes				10804.38	14759.46	7080.65	6156.44
	WDC0 2		Women Development & Child Welfare Department	281	2235-02-796-12-05	Integrated Child Development Service (ICDS)	0.00	0.00	1383.91	2500.00
	WDC0 2		Women Development & Child Welfare Department	282	2236-02-796-12-04	Nutrition Programme	6503.58	2876.34	1395.93	2082.30
	WDC0 2		Women Development & Child Welfare Department	283	2236-02-796-12-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	52.78	209.70	0.00	20.95
			Total 12-Central Assistance to State Development Schemes				6556.36	3086.04	2779.84	4603.25

SI No.	SDEPT	SI No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Revenue				23879.15	20931.54	12228.34	14962.94
			Capital							
	WDC0 2		Women Development & Child Welfare Department	284	4235-02-796-07-04	Construction of Buildings for Anganwadi Centres	67.11	86.00	54.98	86.00
			Total 07-Rural Infrastructure Development Fund (RIDF)				67.11	86.00	54.98	86.00
	WDC0 2		Women Development & Child Welfare Department	285	4235-02-796-11-08	Construction of Buildings for Anganwadi Centres	0.00	200.00	36.14	100.00
			Total 11-State Development Schemes				0.00	200.00	36.14	100.00
			Total Capital				67.11	286.00	91.12	186.00
			Total Women Development & Child Welfare Department				23946.26	21217.54	12319.46	15148.94
			Revenue							
	WDC0 3	45	Department for Welfare of Differently Abled, Transgender and Senior Citizens	286	2235-02-796-11-17	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	406.00	500.00	19.19	150.00
	WDC0 3		Department for Welfare of Differently Abled, Transgender and Senior Citizens	287	2235-02-796-11-56	Economic Rehabilitation and discretionary grants	0.00	500.00	13.50	50.00
			Total 11-State Development Schemes				406.00	1000.00	32.69	200.00
			Total Revenue				406.00	1000.00	32.69	200.00
			Capital							
	WDC0 3		Department for Welfare of Differently Abled, Transgender and Senior Citizens	288	4235-02-796-11-04	Investments in Andhra Pradesh Differently Abled Co-operative Corporation	193.00	0.00	0.00	0.00
			Total 11-State Development Schemes				193.00	0.00	0.00	0.00
			Total Capital				193.00	0.00	0.00	0.00
			Total Department for Welfare of Differently Abled, Transgender and Senior Citizens				599.00	1000.00	32.69	200.00
			Revenue							
23	YTC02	46	Cultural Affairs Department	289	2205-00-796-11-24	Cultural Celebrations	96.70	100.00	0.00	33.33
			Total 11-State Development Schemes				96.70	100.00	0.00	33.33
			Total Revenue				96.70	100.00	0.00	33.33
			Total Cultural Affairs Department				96.70	100.00	0.00	33.33
			Revenue							
	YTC04	47	Youth Services Department	290	2204-00-796-11-05	Youth Welfare Schemes	1631.67	6000.00	0.00	0.00
	YTC04		Youth Services Department	291	2204-00-796-11-09	Assistance to Unemployed Youth	0.00	6000.00	1600.00	949.93
			Total 11-State Development Schemes				1631.67	12000.00	1600.00	949.93
			Total Revenue				1631.67	12000.00	1600.00	949.93

SI No.	SDEPT	SI. No.	Department/ HoD	SI No.	Subhead	Scheme Name	Acct 17-18	BE 18-19	RE 18-19	BE 19-20
1	2	3	4	5	6	7	8	9	10	11
			Total Youth Services Department				1631.67	12000.00	1600.00	949.93
			Capital							
	YTC06	48	Sports Authority of Andhra Pradesh (SAAP)	292	4202-03-796-11-04	Construction of Stadia and Modernization of Sports facilities	0.00	3000.00	126.66	270.00
			Total 11-State Development Schemes				0.00	3000.00	126.66	270.00
			Total Capital				0.00	3000.00	126.66	270.00
			Total Sports Authority of Andhra Pradesh (SAAP)				0.00	3000.00	126.66	270.00
			Grand Total Revenue				294533.02	324604.62	250918.03	431155.53
			Grand Total Capital				41514.74	93055.97	36839.89	67697.15
			Grand Total				336047.76	417660.59	287757.92	498852.68