



**SCHEDULED TRIBES COMPONENT
(EARLIER TRIBAL SUB-PLAN)
2023-2024**

Volume - VII/2

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Government of Andhra Pradesh

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

2023-2024

Volume VII/2

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Chapter - 1

SCHEDULED TRIBES COMPONENT

(Earlier Tribal Sub-Plan)

Introduction:

The Budgetary Classification System provides normative framework for both policy formulation and accountability. Hitherto the Government has been following Plan & Non-Plan system of classification. Now, as per the decision of the Government of India, to merge Plan & Non-Plan expenditure and classify the Government expenditure under Capital and Revenue, the budget allocations are made accordingly.

As the distinction between Plan & Non-Plan has been removed and there is no Plan from the fiscal year 2017-18. The allocation for the Scheduled Tribes Component is 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 in the State.

On these lines, Budget allocation for 2023-24 is made for the schemes which would secure direct and quantifiable benefits to Scheduled Tribe individuals or Scheduled Tribes habitations.

An amount of Rs.**6929,09.25** Lakhs has been allocated under Scheduled Tribes Component for the Financial Year 2023-24. A brief summary of financial allocation under Scheduled Tribes Component 2023-24 and write-up on various schemes implemented by the Departments are given below.

Chapter-2

S.No	Department	BE 2023-24
I	Agriculture Marketing and Co-Operation	
1	Agriculture Department	473,11.61
2	Horticulture Department	56,71.14
3	Sericulture Department	2,94.66
II	Animal Husbandry, Dairy Development and Fisheries	
1	Animal Husbandry Department	9,70.75
2	Fisheries Department	1,91.95
III	Environment, Forest, Science and Technology	
1	Principal Chief Conservator of Forests	2,12.52
IV	Higher Education	
1	Higher Education, Secretariat	13,50.00
2	Collegiate Education Department	65.06
V	Energy	
1	Energy	284,81.00
VI	Secondary Education Secretariat	
1	School Education Department	223,42.03
2	Intermediate Education Department	2,39.12
VII	Food and Civil Supplies	
1	Food and Civil Supplies Department	400,82.96
VIII	Health, Medical and Family Welfare	
1	Medical Education Department	382,44.62
2	Public Health and Family Welfare Department	30,00.00
3	Family Welfare Department	327,92.74
4	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	54.70
5	Drugs Control Administration	20.28
IX	Home	
1	Andhra Pradesh Crime Investigation Department	1,00.00
X	Housing	
1	Weaker Section Housing	209,99.32
XI	Water Resources	
1	Minor Irrigation Department	5,99.24
XII	Industries and Commerce	
1	Industries, Commerce and Export Promotion Department	46,16.26
XIII	Information Technology, Electronics and Communications	
1	Information Technology, Electronics and Communications, Secretariat	12,51.93

S.No	Department	BE 2023-24
XIV	Labour, Factories, Boilers and Insurance Medical Services	
1	Labour Department	19,64.00
XV	Municipal Administration and Urban Development	
1	Municipal Administration and Urban Development, Secretariat	25,20.00
XVI	Planning	
1	Planning, Secretariat	7.32
XVII	Panchayat Raj and Rural Development	
1	Panchayat Raj Department	5,44.04
2	Panchayat Raj Engineering Department	129,74.78
3	Rural Development Department	485,36.50
4	Rural Water Supply Department	118,25.49
XVIII	Revenue	
1	Land Administration Department	150,00.00
XIX	Department of Skills Development and Training	
1	Department of Skills Development and Training, Secretariat	45,78.84
2	Employment and Training Department	6,40.14
3	Technical Education Department	1,84.36
XX	Social Welfare	
1	Tribal Welfare Department	3095,59.45
XXI	Transport, Roads and Buildings	
1	Rural Roads, ENC (Roads and Buildings)	1,53.75
XXII	Women, Children, Differently Abled and Senior Citizens	
1	Women Development and Child Welfare Department	347,93.36
2	Department for Welfare of Differently Abled, Transgender and Senior Citizens	3,02.00
XXIII	Youth Advancement, Tourism and Culture	
1	Cultural Affairs Department	33.33
2	Sports Authority of Andhra Pradesh (SAAP)	4,00.00
	Grand Total	6929,09.25

Chapter - 3

Chapter - 3

Department wise Schemes

1) Agriculture, Marketing and Co-Operation, Secretariat

1) Agriculture Department

1.1) YSR Rythu Bharosa – PMKISAN scheme:

YSR Rythu Bharosa scheme is one of the prestigious Government Flagship programmes and also a key promise among the 9 promises of the Navaratnalu designed for farmers welfare by providing financial assistance to farmers and making farming a remunerative profession.

Under the scheme, financial assistance is being provided to land owning farmer families @ of Rs. 13,500/- per year per family duly including Rs.6000/- from the GOI under PM KISAN to support the cultivators in meeting the investment during the crop season with a view to enable them to timely sourcing of quality inputs and services for higher crop productivity.

Financial assistance is also being provided to SC, ST, BC, Minority category Landless tenant farmers & ROFR cultivators @ of Rs.13,500/- per year per family from the budget of the Government of Andhra Pradesh.

1. The benefit of Rs. 13,500/- will be extended to the eligible land owner farmers in 3 installments as detailed;
 - (i) 1st installment @ Rs. 7500/- in the month of May (including Rs. 2000/- from PM-KISAN)
 - (ii) 2nd installment @ Rs. 4000/- during the October (including Rs. 2000/- from PM-KISAN)
 - (iii) 3rd Installment @ Rs. 2000/- during the January month (Exclusively of PM-KISAN scheme).
2. For Landless Tenant farmers including ROFR Cultivators, the benefit of Rs. 13,500/- will be extended in 3 installments from the State Government budget as detailed below;
 - (i) 1st instalment @ Rs. 7500/- during the month of May.
 - (ii) 2nd instalment @ Rs. 4000/- during the month of October.
 - (iii) 3rd Instalment @ Rs. 2000/- during the month of January.

1.2) Y.S.R Interest free Loans to Farmers:

The State Government is implementing “Dr YSR Free Crop Insurance” under Navaratnalu scheme from Kharif, 2019 onwards. Andhra Pradesh is the only state achieved Universal coverage of Notified Crops based on e-crop registration alone. As requested by the Govt. of India, Dr YSR Free Crop insurance being jointly implemented with the PMFBY (Dr YSRFCI-PMFBY-Yield Based) during 2022-23. Thus, the scheme is being implemented in a saturation mode without any premium burden on the farmer. The state Government will pay the farmers share of “Crop Insurance Premium” along with state share.

1.3) Rashtriya Krishi Vikas Yojana (RKVY):

This 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 (APSSDC, APMARKFED, ANGRAU, YSRHU, Horticulture, Sericulture etc.). Govt of India has modified the

name of RKVY as RKVY– RAFTAAR (Rashtriya Krishi Vikas Yojana -Remunerative Approaches for The Agriculture and Allied Sectors Rejuvenation) from 2017-18 onwards. It aims at making farming a remunerative economic activity through strengthening farmers' effort, risk mitigation and promoting agri-business entrepreneurship. It implements priority based various projects as per the approval of State level sanctioning committee to maximize the returns to the farmers.

1.4) National Food Security Mission (NFSM) and National Mission on Edible oil and Oil seeds (NMEO-OS):

The National Food Security Mission and National Mission on Edible oil & oilseeds previously National Food Security Mission – Oilseeds scheme was launched by Government of India with 60% share from central and 40% from State Government. The main objective is increasing production of rice, wheat, pulses, Coarse cereals, Nutri-cereals, Cotton and Oilseeds through area expansion and productivity enhancement in a sustainable manner, Restoring soil fertility and productivity at individual farm level and Enhancing farm level profits to restore confidence among farmers. The interventions to be implemented under NFSM during 2023-24 are accelerated crop production programmes (cluster Demonstrations), supply of 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).

1.5) Sub Mission on Agriculture Extension (SMAE):

It has the key responsibility of disseminating all technology activities to farmers through Agriculture Technology management Agency (ATMA) 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. Under this Organization of trainings, Demos, Kisan melas, Field days, Farm schools, farmers scientist interaction and exposure visits and innovative activities are being taken up.

1.6) National e-Governance Plan-Agriculture (NeGP-A):

To Integrate all the existing Applications (Integrated Solution) into a platform with latest emerging technologies & digitally transform the Department for disseminating better service to farmer by providing the right information to

- i) Provide services through a single digital platform.
- ii) Design the pro-active digital micro-services which can serve the maximum needs / requirements of the community.
- iii) Design the services in collaboration with the real time scenarios of the Agriculture & Allied sectors for protecting users from the risks of dealing with suspicious parties.
- iv) Ensuring that, maximum services of the department will be accessible from anywhere and round the clock.

1.7) Sub Mission on Seed & Planting Material (SMSP):

Covers strengthening of seed testing labs, Assistance to Seed Village Programme and certified seed production through Seed Villages, seed storage bins, construction of seed processing cum storage godowns etc.

1.8) Rainfed Area Development (RAD):

This component is being taken up in convergence with the other schemes to promote Integrated Farming System and to provide value added developmental activities to rainfed farmers to improve their economic status, in spite of failure of the crop due to insufficient rains or drought. This programme shall be implemented in cluster mode approach. Increase of Coarse cereal based farming system, Horticultural based farming system, Agroforestry based farming system in Rainfed districts.

1.9) Soil Health Card Scheme:

It is proposed to issue of Soil Health Cards to Individual farmers (Collection of soil samples, analysis and printing of soil health cards under Soil Health Card Scheme) and also proposed to organize demonstrations at RBK level with a specific objective to educate the farmers on balanced use of fertilizers based on soil health card recommendations and impart trainings to sensitize the farmers on soil test based Integrated Nutrient Management under Soil Health card Scheme during 2023-24.

1.10) Sub Mission on Agricultural Mechanization (SMAM):

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

The objectives of SMAM are:

- i) Increasing the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low;
- ii) Promoting 'Custom Hiring Centres' to offset the adverse economies of scale rising due to small landholding and high cost of individual ownership; and
- iii) Creating hubs for hi-tech & high value farm equipment.

It is proposed to provide farm machinery worth of Rs. 15 lakhs to a group of 6 farmers which includes SF/MF and tenant farmers. Out of total cost of machinery Govt. subsidy is 40%, APCOB loan is 50% and farmers contribution is 10%.

Government of Andhra Pradesh has also proposed to supply high value machinery worth of Rs.120 to 130 lakhs to SF/MF (group of minimum 5 farmers) through Custom Hiring Centres, Supply of Farm machinery to individual farmers and Mandal level FM Hubs.

1.11) AP Community Managed Natural Farming (APCNF):

AP Community Managed Natural Farming (APCNF) Project is under implementation with funding under GOI - CSS scheme Paramparagat Krishi Vikas Yojana (PKVY) and its sub schemes namely Bharatiya Prakritik Krishi Padhati (BPKP) Scheme & Aspirational districts programme.

APCNF safeguards collective future by:

- i) Reducing costs of cultivation and risks, and, increasing yields thereby generating more income
- ii) It makes agriculture more climate resilient.
- iii) Producing more food, safe and nutritious food that is free of chemicals
- iv) Reducing the migration of youth from villages and creating reverse migration to villages
- v) Enhancing soil health, water conservation, regenerating coastal ecosystems and biodiversity

vi) Enhancing human health and nutrition

APCNF programme is being implemented with the following important theories:

1. transformation should happen in a democratic way wherein women SHGs , farmers, and farmers' institutions are involved in programme planning, implementation and monitoring;
2. Knowledge dissemination and handholding support is constantly provided through farmer-driven extension architecture led by Community Resource Persons;
3. Saturation of entire village, cluster, Mandal and the state (in that order) involves converting all villages, all farmers, all farms and all practices leading to a total transformation.
4. A strong commitment of the State Govt. to bring about this transformation has been one of the most important factors for the success of A.P Z.B.N.F.
5. Efforts are being put in to resolve the critical gaps which were identified

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

2) HORTICULTURE

Horticulture sector turned out to be an essential component for food and nutritional security in the state and is integral for food and nutritional security in the State. Horticulture comprises of fruits, vegetables, flowers, spices and plantation crops. Wide range of agro-climatic conditions of Andhra Pradesh is conducive for growing a large variety of Fruits, Vegetable Crops including Root and Tuber crops, Ornamental crops, Spices, Plantation crops like Coconut, Cashew and Cocoa etc. The agrarian state of Andhra Pradesh is heading towards a value addition platform from the conventional production approach. Horticulture, as a climate resilient alternative involving less risk, assures higher income to farmers.

Andhra Pradesh stands top in the country with a strong foundation in Horticulture. The State ranks 1st in the productivity of Oil palm, Papaya, Lime, Cocoa, Tomato and Chillies, 2nd in Mango, Sweet Orange & Turmeric in India.

The State Government is implementing the following various Centrally Assisted State Development Schemes and State Development Plan for the benefit of Horticulture Tribal farmers;

- i) APMIP – (RKVY RAFTAAR – PMKSY PDMC – Micro Irrigation)
- ii) MIDH – Krishonnati Yojana.
- iii) RKVY – Rashtriya Krishi Vikas Yojana.
- iv) NMEO-OP – National Mission on Edible Oils (Oilpalm).
- v) SDP – Promotion of Horticulture Activities.
- vi) NBM – National Bamboo Mission.

2.1) Mission for Integrated Development of Horticulture (MIDH):

The Mission was launched to promote holistic growth of Horticulture sector through an area based regionally differentiated strategies. A Centrally Assisted State Development Scheme – the Mission for Integrated Development of Horticulture (MIDH) is being implemented in the State by the State Horticulture Mission. The focus of the programme is to

provide comprehensive development of all the sub-sectors of Horticulture so as to provide additional income to Horticulture growers..

This programme is under implementation in (9) districts of Andhra Pradesh viz., Srikakulam, West Godavari, Guntur, Prakasam, Nellore, Chittoor, Ananthapur, Kadapa & Kurnool and also in 3 ITDA's viz., Paderu, R.C.Varam & Seethampeta. The major components covered under MIDH are (a) Area Expansion (Perennial and Non-Perennial crops) (b) Rejuvenation of senile orchards (c) Protected Cultivation (d) Post Harvest Management (e) Creation of Water Resources (Farm Ponds) (f) Farm Mechanization (g) Capacity Building.

2.2) National Mission on Edible Oils (NMEO-OP) Oil palm:

Andhra Pradesh stands in first position in Area, Production and Productivity of Oil Palm with an area of 1.92 lakh Ha with 1.41 lakh Farmers in 17 districts (i.e., Srikakulam, Parvathipuram Manyam, Vizianagaram, Visakhapatnam, Alluri Sitharama Raju, Anakapalli, Kakinada, East Godavari, Konaseema, Eluru, West Godavari, NTR, Krishna, Sri. Potti Sriramulu Nellore, Ananthapur, Tirupati and Chittoor for Oil Palm Cultivation) of Andhra Pradesh spreading over in 236 Mandals. The average productivity of bearing plantations is 19.81 tons FFB per Ha. Out of 1.92 lakh Ha, the bearing area is 1.12 lakh Ha from which the production is 18.49 lakh MTs of FFBs with 3.20 lakh MTs of CPO during oil year i.e., 2021-22. Eluru district has highest area under Oil Palm i.e., 61787 Ha.

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

13 Processing units were established by Oil Palm Companies with a Capacity of 461 MT/Hr, and these are working with Government under this programme. These companies have a buy-back arrangement for purchase of Fresh Fruit Bunches (FFB's) from farmers in the factory zones allotted to them at the rate fixed by the Government.

2.3) APMP – (RKVY Raftaar – PMSKY PDMC – Micro Irrigation):

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

It is an on-going project and so far 13.41 Lakh hectares has been covered under Micro Irrigation in 26 Districts in the State from 2003-04 to 2021-22, benefiting 11.91 Lakh farmers. To encourage farmers for adopting Micro Irrigation the State Government is giving top up subsidy.

2.4) Promotion of Horticulture Activities (State Development Plan) :

In Andhra Pradesh under Primary Sector Mission lot of emphasis has been given to

Horticulture sector as it has been identified as best growth engine for overall development of the primary sector. Under “State Development Plan” innovative schemes like Area Expansion (Cultivation of Cocoa in Coconut, Loose Flowers, T.C. Banana, Papaya, Pineapple, Pomegranate, Potato and Cashewnut) Canopy Management in Cashew, Protected Cultivation (Green houses, Shade net houses), Creation of water resources (Farm Ponds), Integrated Pest Management (IPM) in Fruits & Vegetables and Human Resource Development.

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

3) SERICULTURE

Sericulture is an agro-based cottage industry consisting of silkworm rearing and post cocoon activities leading to production of silk yarn. Sericulture provides gainful employment, economic development and improvement in the quality of life to the people in rural areas and therefore it plays an important role in anti-poverty program and prevents migration of rural people to urban area in search of employment thus providing employment to the rural folk especially to women/youth and playing a vital role in up-liftment of the rural economy. Sericulture assures frequent returns to the farmers with an average income of Rs.1,35,000/- per acre per annum. It is estimated that Sericulture can generate employment @ 11 man days per one kg of raw silk production (under both on-farm and off-farm activities) throughout the year.

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

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

3.1) Implementation of Sericulture Schemes - Silk Samagra:

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

3.2) Development of Sericulture Industry in Tribal Areas:

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

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

prevention of the disease is the best cure. Prevention of the disease is ensured by proper disinfection and maintenance of hygiene in the Rearing shed.

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

3.3) Farm Mechanization:

- i) A good quality of mulberry leaf leads to production of good quality and silk rich cocoons. In recent years, the cost of production of mulberry leaf is increased due to increase in labour wages and cost of inputs like fertilizers and irrigation etc. Nearly, 60-70% of cost of production of cocoons has to be spent on production of quality mulberry leaf. Out of which about 65-70% expenditure goes for labour wages for inter-cultivation and other operations. Hence, to reduce the cost of production of mulberry leaf appropriate mechanization through adoption of tools, equipment and machines for land preparation, cutting preparation, intercultural operations, spraying of chemicals and shoot harvesting etc. are to be encouraged. Mechanization of the above activities can reduce the cost of mulberry leaf production at least by 35-40% and cost of production of reeling cocoon can be reduced at least by 25 to 30%. Hence, there is a dire need to mechanize all the possible laborious activities under mulberry cultivation and silkworm rearing to minimize the expenditure on labour and to increase the margin of profit under Sericulture activity.
- ii) Therefore, it is proposed to assist the farmers for purchase of appliances like Brush cutters, Sprayers, Shoot-crushers, Secateurs, Pick axe, Chopping machine, De-flossing machines, flame guns etc., as per the need of the farmers. The unit cost proposed under the scheme is maximum of Rs.0.90 lakh per unit for ST category farmers.

3.4) Production Incentive to TASAR Reeling Cocoons of the Farmers:

- i) Climate is one of the factors for successful Bivoltine rearing. The climate does not mean temperature and humidity, but it includes the climate or environment prevailing in and around the rearing shed and rearing bed. This is to a great extent determined by the position, type and provisions made in the rearing house.
- ii) Temperature and humidity, plays vital role in silkworm rearing and production of quality reeling cocoons. Rearing activity in sericulture deals with livestock of silkworms for a period of minimum 26 days and yielding of quality Bivoltine/Improved Cross breed cocoons without any crop failure is an achievement to sericulture farmers. To provide assistance to Tasar farmers in Tribal areas an amount of Rs 1000/- per 1000 nos cocoons is proposed as cocoon incentive on production of Tasar cocoons.

3.5) Assistance to Tribal Tasar farmers for providing seed (Tasar DFLs):

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

3.6) Wage compensation to the Tribal families during Tasar Rearing Period:

- i) Tasar Silk production is being implemented in the Districts of East Godavari and Nellore of Andhra Pradesh and about 2500 Tribal families are identified and they are practicing Tasar Silkworm rearing from last (2) years.
- ii) As the total family of the farmer will be involved in Tasar silkworm rearing, they could be unable to earn wage to get their livelihood for all 45-50 days. This is an innovative scheme which directly benefits financially for the poor tribal families who are involved in Sericulture activities. In order to provide wage compensation and to get the minimum livelihood option it is proposed to cover 1800 tribes under this scheme @ Rs.3,000/- per tribal family per crop.

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

4) REGISTRAR OF CO-OPERATIVE SOCIETIES

The following schemes are being implemented through Registrar of Cooperative Societies department:

4.1) Integrated Co-operative Development Project (ICDP):

Integrated Cooperative Development Project (ICDP) is being implemented by the Department with the financial assistance of National Cooperative Development Corporation (NCDC), New Delhi and the core objective of the Scheme is for improving infrastructure facilities of societies and to provide Margin Money assistance to all the Cooperative societies i.e., PACS, Fisheries, Dairies and Handloom etc. Under this scheme, assistance is provided for development of Agricultural production, supply of Agriculture inputs, Marketing, Storage and processing activity.

The funding pattern for the Scheme is 80% of fund is in the form of loan and 20% Subsidy from NCDC. The subsidy extended by NCDC is (2) types i.e. (1) UD Subsidy (Under Development) for every activity as approved by DPR 80% of funds released by NCDC in the form of loan and 20% as subsidy (2) 50% subsidy in PIT cost (Project Implementation Team) cost i.e., entire administrative cost is sharing under subsidy 50% NCDC and 50% State Government.

The following activities covered under various societies is as follows:

District Cooperative Central Bank:

Construction of Office Buildings and Infrastructure and Share Capital assistance for Business development.

Primary Agriculture Cooperative Societies:

Construction of Godowns, Godowns cum Office Buildings, Repairs of existing Godowns and Infrastructure and Share Capital assistance for Business development.

Coop. Joint Farming Societies:

Share Capital & Loan assistance for land development and Agriculture inputs.

Weavers Coop. Societies:

Share Capital & Loan assistance for working capital for production & Marketing vehicles etc.,

Fisheries Coop. Societies:

Share Capital & Loan assistance for purchase of Nets and Boat & Marketing.

Dairy:

Share Capital & Loan assistance for purchase of milk animals and installation of Milk collection centres and other infrastructure etc.,

Mandal Mahila Cooperative Samakhya:

Share Capital & Loan assistance to Self Help Groups (SHG's) through the Zilla & Mandal Samaikyas towards Income Generating Activities in rural areas.

The Mission for Elimination of Poverty in Municipal Areas (MEPMA):

Share Capital & Loan assistance to Self Help Groups (SHG's) through the MEPMAs towards Income Generating Activities in Urban areas.

As per the NCDC Guidelines the Integrated Cooperative Development Projects in a district will be sanctioned as per the Detailed Project Reports submitted by the State Government. All the activities under this project are pre-approved by the State Government with the NCDC as per the Detailed Project Reports (DPR's).

As per the NCDC guidelines project for period of 5 years. The year wise activities have to be approved by the District Level Coordination Committee (DLCC) & State Level Coordination Committee (SLCC) for according the administrative sanctions.

The NCDC will release the funds to the State Government based on the year wise sanctioned project outlays. The State Government in turn releases the fund to the projects through issue of BRO. The funds are released to the projects by the State PMC Office.

The Chief Project Officers of the concerned projects will execute the pre-approved activities for implementation of the project. The Budget under TSP as per sanction of the NCDC and State Government will be utilized of the benefit of Tribal members of the Societies through DRDA, ITDA of the concerned district agencies.

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

II) Animal Husbandry, Dairy Development and Fisheries, Secretariat

1) Animal Husbandry Department

1.1) National Livestock Mission (NLM):

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

1.2) Sub-mission on Breed Development of Livestock and Poultry:

- i) Activity I. Establishment of Entrepreneurs for breed development of Rural Poultry
- ii) Activity II. Establishment of Entrepreneurs for breed development in small ruminant sector (sheep & goat farming)
- iii) Activity III. Genetic improvement of sheep and Goat breeds.

1.3) Sub-mission on Feed and fodder Development:

- i) Activity I. Assistance for quality fodder seed production.
- ii) Activity II. Entrepreneurial activities in feed and fodder.

1.4) Sub-Mission on Innovation and Extension:

- i) Activity I. Research and Development and innovations.
- ii) Activity II. Extension activities.
- iii) Activity III. Livestock insurance

1.5) YSR Pasu Bhima Padhakam:

Government approved the proposal for implementation of the “YSR Pasu Bhīma Padhakam (Livestock Insurance Scheme)” under National Livestock Mission, to provide Livestock Insurance to the Farmers with funding pattern of Category of BPL/SC/ST – Central Share 40%, State Share 40%, Beneficiary Share 20%.

1.6) Rythu Bharosa Kendralu Kendralu (RBKs):

The State Government of Andhra Pradesh have established Rythu Bharosa Kendralu (RBKs) in all Grama Panchayat’s in the State as a One Stop Shop for primary health care services, knowledge dissemination and supply of quality inputs to the Livestock owners. Among the 10,606 established RBKS, 9844 RBKs were sanctioned with Animal Husbandry Assistants in rural semi-urban areas wherein essential medicines and equipment were provided to render service to the livestock owners in Health care, nutritional support and general services to the livestock owners.

Activities:

- i) Supply of certified fodder seed to the farmers on 75% subsidy.
- ii) Supply of quality tested TMR (Total Mixed Ration) to the farmers on 60% subsidy
- iii) Supply of Chaff cutters to the farmers on 40% subsidy.
- iv) Organisation of fertility camps with medicines at ST localities (ILD).

Services Delivering:

- i) First Aid cases treatment
- ii) Deworming
- iii) Vaccinations
- iv) Artificial Insemination
- v) Specimens collections
- vi) A.I Calves verification
- vii) Animal Health cards distribution

National Livestock Health & Disease Control (LHDC) is for Disease Surveillance & for conducting Vaccination programme of large animals, sheep & goat, dogs and Poultry.

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

2) Fisheries Department

2.1) Blue Revolution - Integrated Development and Management of Fisheries - Pradhan Mantri Matsya Sampada Yojana (PMMSY)

- i) Under PMMSY, the pattern of assistance is 60 % total Government subsidy (36% - GoI + 24% GoAP) on the unit cost. The remaining 40% is to be borne by ST Beneficiary.
- ii) The various beneficiary activities under PMMSY are establishment of hatcheries, construction of ponds, inputs for aquaculture, Biofloc ponds, Stocking of Fingerlings in Reservoirs, Open Sea cages, Sea weed culture, RAS, Ornamental fish units, Cages in reservoirs, Construction of Cold Storage/ ice plants, Fish feed mills, fish retails markets/ Kiosks/ Value added enterprises, Live fish vending centers, insulated vehicles, 2/3 Wheeler with ice box, providing boats (replacement) and nets for traditional fishermen, and Bio-Toilets etc.

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

III) Environment, Forest, Science and Technology, Secretariat

1) Principal Chief Conservator of Forests

The forest types in Andhra Pradesh are of dry deciduous type and traditionally prone to fires during summer season. The causes for forest fires include natural/accidental as well as human related. The human related causes result from the human activity like grazers and gatherers of forest produce starting small fires intentionally. The forest fires are also a major cause for forest degradation and adverse ecological impacts. To minimize forest fire incidences and assist in restoring productivity of forests.

Causes of Forest Fires:

- i) The causes of most of the forest fires in AP are deliberate or incidental caused by persons for collection of NTFP including Beedi leaf and to some extent for encroachments for cultivation purposes etc.
- ii) The most severely forest fire affected area in State are Tirupati, Visakhapatnam, Kurnool and Rajahmundry circles and parts of Srisailem Project area.
- iii) The Boda Grass is the main cause of forest fires in NTSR and Rayalaseema regions.
- iv) Another NWFP contributing to the forest fire is the Mahua (Madhuca indica). Local people in tribal belt collect Mahua flowers to produce a popular beverage or to boil with sale seeds (Shorea robusta) as a seasonal grain substitute by clearing the growth below the trees after burning which may spread to adjoining forests.

1.1) Forest Fire Pattern in Andhra Pradesh:

- i) Andhra Pradesh has mostly dry deciduous forests and trees start drying up from January – February onwards.
- ii) Rainy season is mostly by South-West monsoon from June to September except for little area in South East Andhra Pradesh covering Chittoor, Nellore and parts of Prakasam and Kadapa districts where North East monsoon comes between October and December.
- iii) Because of this character, forest fire occurs in post monsoon period when ground contains certain materials for burning. As analysed from MODIS data, maximum forest fire occurs in Feb to March followed by April and February.

1.2) Effect of Fires:

- i) The most important ill effect of fires is on the young regeneration which is killed or dies back, thereby delaying establishment of new crop and extending the rotation.

- ii) Mortality may result from intense fires in older crops, although the trees develop thick bark and protects them.
- iii) The Eucalyptus appears to suffer more than indigenous species by way of reduced stocking and lower yields at maturity.
- iv) Repeated burning leads to site deterioration, changes in soil nutrient status and accelerated erosion due to destruction of the ground flora which also reduces the rate growth.
- v) In addition, wildlife patterns and habitat may get disrupted. The situation can be improved by an effective protection planning and incentive.

Forest Fire Prevention Plan activities taken up are Publicity Awareness among people:

- i) Kala Jathas being conducted
- ii) Wall writings
- iii) Display boards are setup
- iv) Pamphlets & Posters are printed and distributed in the villages.
- v) Conducting Rallies.

People Participation (JFMCs/VSS/EDCs) to control forest fires: The members of VSS/Village/Ward Secretariat staff are involved in fire fighting.

Co-ordination with Line Departments: The line departments in the district administration are ensuring prompt help in case of major fires and emergencies.

Fire Watchers: The Fire Watchers, who are engaged during fire season every year, carry out controlled burning apart from keeping vigil on the occurrence of fire.

Watch Towers: All existing watch towers are provided with the man power to keep 24 hrs watch on the occurrence of forest fire in surrounding area during the months from January to May. (31) Fire Watch Towers are constructed at Fire Risk Zone areas.

Fire Monitoring Cell: Fire Monitoring Cell is established to monitor these fire alerts and co-ordinate with the field staff.

Role of GIS Wing of APFD:

- i) Forest Fire Risk Zonation mappings prepared and supplied by GIS Wing of APFD can be taken as a reference for creation of new fire lines and adopting a focused approach to control fire.
- ii) Fire alerts received from FSI will be supplied by GIS Wing.

Forest Fire Regulation Control Plan:

Crisis Management Plan:

- i) The Crisis Management Plan was furnished to the Field Officers for necessary action in mobilizing the field staff in taking steps to control fire accidents.
- ii) The deliberations on damage to forests due to fire are invariably taken up in monthly District Forestry Committee meetings to sensitize District Administration on the ill effects of forest fire.

Steps taken/being taken by Government to check recurrence of such fire incidences:

To protect forest areas in the State from fire hazards, provisions for required infrastructure and fire control measures are being made which includes fire line creation, fire line maintenance, engaging fire protection watchers, construction of fire watch towers, purchase of fire fighting equipment, etc. They are taken up under IFMS (CSS) and CAMPA schemes.

1.3) National Mission for a Green India (GIM):

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

1.4) Mixed Plantations:

To improve Green Cover and generate employment in Visakhapatnam District. To raise avenue, seedlings and Celebrate Jagananna Pachhathoranam at District, Mandal level in a benefiting manner besides maintaining avenue plantations raised during previous years.

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

IV) Higher Education, Secretariat

1) Higher Education, Secretariat

1.1) Rashtriya Uchchar Shiksha Abhiyan (RUSA):

Rashtriya Uchchar Shiksha Abhiyan (RUSA), a reform driven and performance-based centrally sponsored scheme, launched in the year 2013 to provide strategic funding to eligible State Higher Educational Institutions. The State of Andhra Pradesh has been a participant in the program ever since its initiation. Funding under this scheme is norm based and outcome dependent, which is shared between the Center and the State in the ratio of 60:40. The total approved funds to Andhra Pradesh under this scheme are Rs. 857.43 Crores, out of which Rs. 563.68 crores were released.

Impact of RUSA in Higher Education Institutions:

RUSA program strengthened infrastructure facilities in the State Higher Educational Institutions to achieve its key objective of improving **Quality, Equity, Access and Excellence** in Higher Education Institutions.

- i) New Model Degree Colleges are being established in aspirational districts of the State to improve access to Higher Education for SC/ST and socially and educationally backward classes.
- ii) New Model Degree College for Women in Araku is being constructed to provide access to higher education for girls in the tribal region. All the students who would be benefited with this institution are ST girls.
- iii) RUSA is continuously revamping the institutions in the State by creating smart classrooms with modern infrastructure facilities such as virtual & digital classrooms, advanced research laboratories, computer centres, training equipment, learning management software, e-campus management software, etc.
- iv) The scheme is also improving infrastructure facilities by constructing new buildings, renovating existing buildings, converting existing buildings into fully disabled-friendly campus, and constructing toilets and hostels for girls to reduce gender disparity.

- v) Besides strengthening infrastructure facilities, the scheme is also contributing towards enhancement of teaching and learning through faculty development programs, promoting research, supporting students in developing employability skills by setting up career hubs, innovation, incubation & entrepreneur hubs, etc.

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

2) Collegiate Education Department

2.1) Government Degree Colleges in RAID and TRIBAL Area:

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

- i. GDC, Seethampeta
- ii. GDC, Gummalaxmipuram
- iii. GDC, Chintapalli
- iv. GDC, Paderu
- v. GDC(W), Marripalem
- vi. GDC, Araku Valley
- vii. GDC (W), Araku
- viii. GDC, Rampachodavaram
- ix. GDC, Chinturu
- x. GDC, Buttaigudem

2.2) Tribal Degree Colleges:

- i) Under these scheme budget proposed for Construction of College building for 2 GDCs Viz., GDC, Chintoor & GDC, Buttaigudem.
- ii) Major works – Construction of College buildings for 2 GDCs Viz., GDC, Chintoor & GDC, Buttaigudem
- iii) Machinery & Equipment – Purchase of Machinery like Computers, Printers, and Scanners & Xerox Machines in 10 Govt. Degree Colleges.
- iv) Minor works – Repairs, Renovations, Minor Works and Maintenance of College Buildings 8 Government Degree Colleges situated in Tribal Degree Colleges.
- v) Furniture & Fixtures – Purchase of Furniture and Fixture i.e. Dual Desks, Computer Chairs & Tables etc in 8 existing Government Degree Colleges.
- vi) Lab Equipment – Replace the existing Lab Equipment the out dated lab equipment and also purchase new equipment for newly sanctioned market oriented Courses in 10 Government Degree Colleges situated in Tribal Degree Colleges.

2.3) Welfare of Scheduled Tribe Students in Government Degree Colleges - Book Bank Scheme:

The Government has introduced the Book Bank Scheme for the welfare of the S.T. Students of Government Degree Colleges under Special Component Sub Plan, with a view to encourage the spirit of learning among the S.T. Students. Under the scheme books of different curriculum are being purchased and distributed for using the same in the academic year in the college. This scheme is exclusively meant for the benefit of S.T. students of Government Degree Colleges.

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

V) Energy, Secretariat and Investment Department

1) Energy, Infrastructure and Investment Department:

The schemes implemented under Energy Department are:

- i) KFW – Germany - Green Energy Corridors Intra State Transmission System in Andhra Pradesh
- ii) WB & AIIB (World Bank & Asian Infrastructure Investment Bank) - Loans for APTRANSCO for 24x7 Power for all project and
- iii) YSR Nine hours free power supply.

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

VI) Secondary Education Secretariat

1) School Education Department

1.1) Jagananna Goru Mudda – Mid-Day Meal program:

Jagananna Gorumudda - Mid-Day Meal program Jagananna Gorumudda (MDM) Scheme was launched by the Government of India which helps poor pupils from rural and urban areas and resolves issues of lack of nutrition, food security and access to education. With the help of this programme free lunch is provided on school working days for children in Primary and Upper Primary Classes in Government, Government Aided, Madarsas and Maqtabas i.e supported under Sarva Shiksha Abhiyan (SSA).

1.2) Jagananna Vidya Kanuka - Samagra shiksha – Student kit:

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

1.3) Kitchen devices under the National programme of Mid-Day Meal (MDM) in School:

Government of India has accorded permission for replacement of kitchen devices i.e., cooking devices, Containers for storage of food grains and other ingredient, Utensils for cooking and serving etc on the basis of the actual requirements of the school relaxing the fixed unit cost norm. Government of India has provided revised norms of assistance for kitchen devices by linking them to the enrolment in the schools.

1.4) Samagra Shiksha:

The Samagra Shiksha is an integrated centrally sponsored scheme being implemented in the State of Andhra Pradesh with a major objective to attain Universal Elementary Education to Senior Secondary Education. The enactment of the Right of Children to Free and Compulsory Education (RTE) Act 2009 marks a significant moment for the children of India. The landmark and ground-breaking legislation, Right of Children to Free and Compulsory Education Act, 2009 has triggered elementary education to move towards its long term goals and making the nation to provide all necessary steps to ensure all children of 6-18 years for completion of their elementary education.

Samagra Shiksha has been identified as main vehicle to implement the provisions of the Act. The Budget releases of the Government of India and the State Government is 60:40 ratio. Samagra Shiksha ensures quality education by giving in service training to the teachers and child friendly environment. Right to Education Act brings out of School Children into classes and provides free and compulsory education. The Government provides free schooling until the child completes their elementary Education.

Though this program has been provided all the infrastructural facilities and instructional facilities for strengthening the Pre -Primary, Elementary, Secondary and Higher Secondary stages. In addition to the above the Government of Andhra Pradesh have taken certain steps and implementing the following programmes for the development of the Education for the children of weaker sections, disadvantaged categories and BPL in the State irrespective of caste, creed, region and religion.

The following provisions are provided to Schedule Tribe Children:

- 1) Inclusive Education:
 - i) Samagra Shiksha, Andhra Pradesh is committed to promote Inclusive Education by helping the disabled children to enjoy their right to education, healthcare, placements and strategies across the State and also focuses on Quality Education.
 - ii) Running of Bhavitha Centres (IERCs): Inclusive education resource centers will provide with different services to CwSN such as auditory training, vision stimulation, orientation and mobility, Braille skills, early child intervention, parental counselling, physiotherapy and school readiness.
 - iii) Provided Transport allowance, Escort allowance, Reader allowance, Stipend for Girls, Aids and appliances, Home based education and Physiotherapy services to the CwSN.
- 2) Kasturba Gandhi Balika Vidyalaya (KGBVs):
 - i) KGBV scheme is being implemented in educationally backward blocks (EBBs).
 - ii) The objective of KGBV is to ensure access and quality education to SC, ST disadvantaged and BPL girls by setting up residential schools at present 352 KGBVs are functioning in the State up to Intermediate Education.
 - iii) Online admissions
 - iv) Providing Bedding Material to 6th, 9th and 11th class girls and separate nutritious diet menu is followed.

- v) In addition to Curricular activities, extracurricular activities like Fit India, Self Defense and Bharath Scouts & Guides programmes are also implemented for maintaining the physical & mental fitness.
 - vi) Providing Medical facilities and also medical expenses to the children.
- 3) Out of School Children (OoSC): According to RTE Act all the children in the age 6-14 years :
- i) Where child above 6 years of age that has not been admitted in any school or Never Enrolled. If enrolled in a School (in the age group of 6-14 years) dropped out before completing the elementary Education.
 - ii) The RTE Act specifically provide opportunity for 6-14 years of age group children for admission to all OoSC in their age appropriate classes and
 - iii) Continuous supporting them till the completion of 8 years of elementary Education for the achievement of UEE.
 - iv) A total number of 40100 Out of School Children are identified 2022-23 in the age group from 06 to 14 years in the survey through the “Manabadikipodhamu” App.
- 4) Quality Activities: Achievement on Digital Education Initiatives 2020-21, Andhra Pradesh:
The department of school education of Andhra Pradesh has adopted many initiatives during the covid-19 pandemic. The following digital initiatives have been implemented in the state to promote the learning among the children.
- i. NISHTHA online courses: ‘NISHTHA’, a National Initiative for school Heads and teachers for Holistic Advancement of elementary stage under Samagra Shiksha. It is a flagship program of MHRD. Andhra Pradesh is the pioneering state in the country in conducting the online training from NCERT with NISHTHA online portal.
 - ii. Online training for teachers on School Safety, Health and Teaching aptitude levels: The Government of A.P has initiated school safety program through virtual mode in all elementary and secondary schools with the objective of bringing awareness on school safety in post Covid-19 scenario.
 - iii. We love reading virtual orientation to stake holders: State has launched the “we love Reading Campaign” in all schools for improvement of reading as part of the development of foundational literacy skills.
 - iv. E-Book APP: An exclusive APP on e-Books was developed assessments, training and videos for easy access through clickable pdfs. Text books from Telugu, English, Urdu, Oriya, Kannada, and Tamil in bilingual form are made available in the app.
 - v. ‘Physiotherapist work done’ dashboard application: The state has initiated an online monitoring mechanism for checking the performance of physiotherapist who serves children at their home.
 - vi. E-Bridge course material: State has developed bridge course material which contains workbooks for languages and mathematics.
 - vii. Online learning through What’s App groups: Class wise what’s App groups were created especially for class 9th and 10th by the teachers across Andhra Pradesh. E-Content was supplied to the groups especially in the links of DIKSHA,

- viii. Identification of children with and without access to technological devices: An exclusive online survey was conducted on the students to know the status of tech facilities available with them.
 - ix. Zoom class for students for better understanding of critical topics: School teacher's conducted zoom based classes to the students who are with high tech facilities.
 - x. Monitoring of student attendance through app: After Re opening the schools in present post covid-19 situations, State has developed an online monitoring attendance application to track the student in the schools,
 - xi. Teacher work done' dashboard application: State has designed Google form to collect the work done statement of the teachers during the Covid-19 pandemic time.
 - xii. Conduct of language festivals through virtual mode: State has conducted online language festival in all schools in the areas of language proficiency like essay competitions, elocution, drawing competitions and distributed prizes for the winners.
 - xiii. Online survey conducted by SIEMAT on running of Vidya Vaardi Programme in the state: An exclusive online survey was conducted to the students randomly on utilization of TV lessons in their learning process during the covid-19 time.
 - xiv. Survey on Online classes in private schools – Conducted by DIETS: State has developed an online tool to administer the survey to know the status of online classes being run by private management schools across the state of A.P.
 - xv. Pooled e-Content for English language lab: As the part of the Nadu Nedu program in the State, it has initiated to establish language labs in the Nadu Nedu schools. For this lab State has pooled up e-Content from class 1st to 6th by covering all subjects.
 - xvi. Ekbharat shrethbharat online quiz: As part of the implementation of the EBSB, The state has conducted the online quiz competition to all students across the state.
 - xvii. DIKSHA e-Content creation training: keeping in the view of teacher capacity of e-content creation, during the month of January-2021, nearly 6500 teachers were trained on e-Content creation through DIKSHA PLATFORM.
- 5) Tribal Education - Mother Tongue based Multi Lingual Education: The Samagra Shiksha, Andhra Pradesh is implementing Mother Tongue Based Multilingual Education (MTB-MLE) since 2019-20, in 920 schools located in tribal areas in the State for the Classes 1st, 2nd & 3rd in 6 tribal languages such as Savara, Koda, Kuvi, Adivasi Oria, Koya and Sugali with the immense support of the Project Officers, ITDAs of Seethampeta, Parvathipuram, Paderu, Chintur, K.R Puram and DPOs of Guntur & Kurnool. In this regard, content development & translation process for classes 1st& 2nd (Telugu & Maths) in bi-lingual / mirror image pattern has been done in collaboration with POs of ITDA concerned (Savara Language- PO, ITDA Parvatipuram, Konda, Kuvi& Adivasi Oria – Paderu; Koya- KR Puram & Sugali – DPO, AP.SS, Guntur).

In continuation of the programme, to fulfil the MTB.MLE Methodology this office is preparing culture based TLM which is based on the concerned tribal culture. It includes

Rhymes, Riddles, Stories, songs, pictorial dictionaries, TLM based on the cultural pattern of those areas and tribal languages.

6) Girl Child Development Activities:

- i) Adolescent Girl Awareness Programme: The programme will be implemented in 6957 Secondary and higher secondary Schools in the state. The main themes of Adolescent Girl Awareness Programme are Health Hygiene and Adolescent Students, Gender equity and women empowerment, Child Rights, Social awareness & Personality development, POCSO Act, Life Skills, Child abuse & Sex trafficking.
- ii) Career Guidance Programme: The programme will be implemented by SCERT in 6957 Schools from IX to XII Class Girl Students in the state. The main themes of Career Guidance Programme are a) To initiate and deploy a sustained training and coaching programme for Personal Development and Career Readiness for children and adolescents in schools, b) To enhance the confidence, leadership and communication skills of students, c) To create awareness of the varied work, career and livelihood vistas available to youth today.
- iii) Self-defines training scheme for girls: The programme was implemented through the Chairman Bharat Scouts & guides in 352 KGBVs and 164 AP Models schools in the state level.
- iv) Pre-primary Education: The MHRD has approved Preparatory class (5-6 years age group children Pre-primary-3) in 3529 Primary Schools across the State.
- v) Vocational Education: In Andhra Pradesh under Samagra Shiksha, the Vocationalisation of School Education has been aligned with the National Skill Qualification Frame work (NSQF) notified by the Ministry of Finance.

- 7) Civil Wing: Every year submitted a proposal to Annual Work Plan & Budget (AWP&B) for allocation of 33% of budget to the civil works for Strengthening of Infrastructure Facilities to the Govt. Schools. Interventions like Construction of Classrooms, Classrooms replacement in place of Dilapidated Structures, Building less school, Opening of New Schools, Toilets for Boys & Girls, Drinking Water supply and Electrification as per the gaps and actual requirement based on U-DISE report will be sanctioned. Upgradation of KGBVs to Junior Colleges to be reviewed. At present 101 KGBVs Junior College Infrastructure Facilities are in progress which are to be monitored.

1.5) Padhna Likhna Abhiyan (PLA):

New India Literacy Programme:

The Government of India have approved a Centrally Sponsored new Adult literacy scheme “New India Literacy Programme” for the F.Ys.2022-27.

The target of the scheme is to be literate in the age group of 15+ will be covered in erstwhile 13 districts in the State for the F.Y.2022-23. The scheme will include five types of components:

- i) Foundational Literacy and Numeracy
- ii) Critical Life skills
- iii) Vocational Skills
- iv) Basic Education(Equivalency)with NIO/SIOS
- v) Continuing Education.

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

2) Intermediate Education Department

2.1) Government Junior Colleges - Supply of Text Books (Materials & Supply):

"Personality development & English proficiency" for ST community students studying in Govt Junior Colleges through AP Skill Development Corporation (APSSDC) and the allocated amount will be spent towards supply of books and materials regarding the above training and to pay the remunerations to the staff who conducted the special curriculum for ST students.

2.2) Construction of buildings under RIDF:

Providing Additional class rooms, Compound walls, LABS and other Infrastructure facilities for Govt Junior Colleges functioning in ITDA areas.

2.3) Buildings attached Hostels:

Construction of additional class rooms in (9) Govt Junior Colleges in Tribal areas in the state and these works are entrusted to APENC TW Dept.

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

VII) Food and Civil Supplies, Secretariat

1) Food and Civil Supplies Department

1.1) Subsidy on Rice (Human Resources Management :

In Andhra Pradesh State, Sortex Rice/Fortified Rice, RG Dal and Sugar are being distributed to all the rice cardholders of the state covered under the Targeted Public Distribution System.

1.2) Door Delivery of Rice:

So as to ensure to reach the Sortex rice / Fortified Rice, RG dal and Sugar to the intended beneficiaries, State Government has introduced the doorstep delivery through obile Dispensing Units (MDUs).

State Government have ordered an innovative self-employment scheme to youth of SC/ST/BC/Minority sections through Government Welfare Corporations to ensure sustainable growth and economic upliftment by operating these Mobile Dispensing Units.

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

VIII) Health, Medical and Family Welfare, Secretariat

1) Medical Education Department

1.1) Andhra Pradesh Emergency Response Services – 108 Ambulance Services:

To provide Emergency Health Care services to the people met with accidents, ante natal mothers and other fatally ill patients. The services are facilitating the golden hour opportunity for treatment of critically ill patients duly transporting them to the designated hospitals and saving thousands of lives.

1.2) Mobile Medical Units (104 Services):

The habitations which are 3 KMs away from the Primary Health Centre are covered by the Mobile Medical Unit – affixed day health service Programme at the door steps of the rural people for providing the health services by the team of Doctor, Staff nurse, lab technician, pharmacist and pilot shall visit the villages and attend the health services to the chronic patients and ante natal mothers. They shall visit on a fixed day in a month and shall dispense all the required drugs for a period of one month if required and also conduct all required tests for diagnosis.

1.3) Establishment of New Medical Colleges:

Construction of new YSR Tribal Medical College at Paderu.

1.4) Establishment of Multi Speciality Hospitals:

Construction of Multi Speciality Hospitals at Parvathipuram, Rampachodavaram, Buttaigudem, and Dornala in Prakasam District.

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

2) Public Health and Family Welfare Department

There are (1146) PHCs in the State out of which (159) are Tribal PHCs and remaining (987) are rural PHCs. The DOH&FW provide Primary Health care to the Tribal and Rural people in the State through the PHCs located in the Tribal and Rural areas.

During this Financial year 2022-23 an amount of Rs.146.25 Crores is allocated under 210/211 Drugs and Medicines out of which Rs.117 Crores for the (159) Tribal PHCs and 134.55 Crores to the Rural PHCs. This budget is kept at the disposal of the Managing Director, A.P.M.S.I.D.C., and Mangalagiri for procurement and supply to the Drugs and Medicines.

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

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

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

3) Family Welfare Department

3.1) Janani Suraksha Yojana (Sukhibhava):

To encourage institutional deliveries and to decrease IMR & MMR, an amount of Rs.700/- and 300/- per rural Pregnant women who comes for delivery to the Govt. Institutions will be paid as incentive and wage compensation.

3.2) Free Tele Radiology Services:

Government decided to provide Free radiology Services to all the patients prescribed X-Ray by doctor in all the CHCs.

3.3) CT scan Services:

Government decided to provide Advanced Radiology services sub as CT scan to the patients at every District Hospital for accurate diagnosis of certain health conditions.

3.4) Free Dialysis Programme:

Government of AP has provide free Dialysis services to all the needy patients as many poor patients who need dialysis are not able to avail the services through private m hospitals as each session will cost Rs. 3000/-. 13 hemodialysis units have been established @ one per district on PPP mode, 10 machines are made available in each unit including tow for zero positive cases at every center.

3.5) YSR Kanti Velugu:

To address the problems of vision, a new Unique Programme ‘Dr. YSR KantiVelugu’ was initiated to provide comprehensive quality Eye Care Services to the people at free of cost in a phased manner (6 phases) was launched on 10.10.2019 on the occasion of ‘‘World Sight Day’’.

3.6) Pradhana Manthri Matru Vandana Yojana (PMMVY):

It is a conditional cash transfer scheme for pregnant and lactating women of 19 years of age or above for the first live birth. Eligible women will get 5000 cash benefit from government. This amount will be credited to beneficiary directly to her Aadhar linked bank account in 3 instalments.

3.7) Blood Services:

Government of Andhra Pradesh with the support of National Health Mission / National AIDS Control Organization providing the blood services to all the needy people in the state. Providing free blood to the Hemoglobinopathies (i.e., thalassemia / sickle cell anaemia) who needs regular blood transfusions.

- i) Total 40 Govt. Blood Banks are available in the state, collects the blood through voluntary blood donation and providing free blood to the needy people.
- ii) Total 126 Govt. Blood Storage Units are available for storage of blood and providing blood services to the needy people.
- iii) ICHH (Integrated Centers for Hemoglobinopathies and Hemophilia) diagnostic centers are establishing in the state, to diagnosis of familial blood disorders and providing drugs for all these disorders in Govt. tertiary care hospitals in the state.

3.8) NHM & NUHM:

The National Health Mission which is consisting of National Rural Health mission, National Urban Health Mission, Immunization and PPI, Communicable Diseases, Non Communicable Diseases.

- i) In RCH Flexi pool major components are Maternal Health, Child Health, Family Planning, RBSK, RKSK, Tribal RCH , Training, HR, Programme Management etc.,
- ii) In Mission Flexi pool, the major components are ASHA, Hospital Strengthening, New constructions, Spill over constructions, AYUSH, etc.
- iii) In immunization the components are Routine Immunization, Strengthening Project, Cold chain maintenance, ASHA incentive tec.,
- iv) In communicable disease the components are IDSP, NVBDCP, NLEP, and RNTCP.

- v) The non-communicable diseases programme consisting of NTCP, National programme for prevention and control of cancer, Diabetes, Cardio Vascular diseases and Stroke, National Trachoma & Blindness Control programme, National Mental Health programme.

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

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

4.1) NAM - Ayush services:

- i) Procurement & Supply of AYUSH Medicines to AYUSH dispensaries which are located in Tribal areas.
- ii) Establishment of AYUSH Mobile units in Tribal ITDA zones.
- iii) Establishment of AYUSH HWC (Health & Wellness Centres) in Tribal areas.

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

5) Drugs Control Administration

5.1) Administration of Drugs Control Act:

The Drugs Control Laboratory wing of this department is involved in analytical testing of drugs and cosmetics that are lifted under section 22.1.b(i) & (ii) of the Drugs and Cosmetics Act, 1940 and Rules thereunder 1945, by 59 Drugs Inspectors of this state. The drug samples are not only sent by Drugs Inspectors but also state drug procurement agency Andhra Pradesh Medical Service and Infrastructure Development Corporation (APMSIDC), Police department and Hon'ble Courts etc. The different categories of samples received in laboratory are Tablets, Capsules, Syrups, Suspensions, Ointments, Creams, Bulk Drugs and cosmetics like toilet/medicated soaps, baby soaps, talcum powders, tooth pastes etc. The quality tests are conducted as per the standards laid down in Indian Pharmacopoeias or other Pharmacopoeias of USA or UK etc.

The present annual testing capacity of the only state laboratory at Vijayawada is 4000 samples per year. With the financial assistance under the centrally sponsored scheme of "Strengthening of Drugs Control State Drugs Regulatory System" steps were already taken by this department for construction of state of the art State Drugs Testing Laboratory in an area of 55000 sft at Vijayawada and two Regional Drugs Testing Laboratories at Visakhapatnam and Kurnool.

The basis for quality testing of drugs is to provide best testing infrastructure and presence of basic amenities like providing best quality analytical grade chemicals, organic solvents, glassware, certified reference standards and other consumables of analytical grade. The quality of these material will decide the analytical outcome so that the knot of standard quality/ spurious drugs are weeded out of the state and only good quality medicines are made available to the general public.

The types of instruments that are usually applied in drug testing are:

- i) High Performance Liquid Chromatography (HPLC), UPLC
- ii) Spectrophotometers
- iii) Dissolution and Disintegration test apparatus
- iv) pH meters

- v) weighing balances
- vi) Muffle furnace
- vii) Water purifications systems
- viii) Digital Polari meter
- ix) Loss on drying machine
- x) IR spectrometer, Karl-Fischer autotitrator etc.

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

IX) Home, Secretariat

1) Andhra Pradesh Crime Investigation Department

1.1) Training to Police Personnel under Prevention Atrocity Act Implementation:

Under this scheme Prevention Atrocity Act trainings will be provided in the 8 e-learning Centers, 4 in PTCs (Ananthapuram, Tirupati, Ongole and Vizianagaram) 4 in DTCs (Vizag Rural, Rajahmundry Urban, Eluru and Kurnool).

Annual Support & Maintenance: Support & Maintenance shall be for a period of one year from the date of work order issued by the AP., CID, Support and maintenance is limited to the eLearning Software and the content in eLearning deployed in eLearning Centers. The following services are covered under this section:

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

X) Housing, Secretariat

1) Weaker Section Housing

As a part of the Navaratnalu-Programme State Govt. is implementing a Flagship programme of “Navaratnalu - Pedalandariki Illu” to provide house sites to all eligible house less poor families in the State and to construct houses in 2 phases under PMAY-YSR-Urban and PMAY-YSR-Gramin programme.

1.1) Pradhan Mantri Awaas Yojana (Urban) - BLC programme:

The Government of India have sanctioned houses in Urban and UDA areas under the PMAY(Urban)-BLC programme with Central Assistance of Rs 1,50,000/- for each house. The State Govt. is dovetailing the scheme with YSR –Urban housing providing the State Assistance of Rs.30,000/- each in ULBs per each house. Rs.30,000/- each towards MGNREGS convergence is being provided for 90 man days and IHHL components in UDAs of Rural areas.

1.2) Pradhan Mantri Awaas Yojana (Gramin):

The Govt. of India have sanctioned houses under the scheme with unit cost of Rs.1,30,000/- each in the (4) Integrated Action Plan Districts (Srikakulam, Vizianagaram, Visakhapatnam & East Godavari) and Rs.1,20,000/- each in remaining (9) plain districts of the State.

The State Govt. is dovetailing the scheme with MGNREGs convergence of Rs.30,000/- to each house by providing 90 man days and IHHL components. State Govt. is also providing addl.

Subsidy of Rs.20,000/- per house in IAP districts and Rs.30,000/- per house in plain districts so as to provide same unit cost of Rs.1,80,000/- for all houses under the scheme on par with PMAY-YSR-Urban scheme.

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

XI) Water Resources, Secretariat

1) Ground Water Department

1.1) Ground Water Investigation in Tribal Areas:

Ground Water and Water Audit Department conduct Ground Water surveys to identify feasible sites for construction of Bore wells under STC as per the annual action plan targets of the Department. Ground Water surveys will be conducted in the sites referred by the ITDAs, DTWO and other related organizations. Identification of feasible sites and drilling of Bore Wells is also one of the objectives of the department and to drill Bore Well as per Annual Action Plan targets under STC. The main aim of this scheme is to bring in additional area in to irrigation and this benefitting the ST beneficiaries.

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

2) Minor Irrigation Department

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

2.1) Construction and Restoration of Minor Irrigation Sources:

Minor irrigation plays an import role in the developmental activity by way of creating irrigation Potential in Tribal Areas. The creation of Irrigation Potential is done by constructing Mini Reservoirs, New Tanks, Anicuts and Percolation Tanks etc.

2.2) Restoration of Minor Irrigation Tanks:

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

2.3) Construction and Restoration of Minor Irrigation Sources (APSIDC):

The Andhra Pradesh State Irrigation Development Corporation Ltd. (APSIDC) implementing Lift Irrigation Schemes to provide irrigation facility to upland areas of small and marginal farmers and other weaker sections of the society with the funds provided by Government under various programmes either directly or through District Administration and handing over the same to beneficiaries/agencies for operation and maintenance, after completion of the scheme.

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

XII) Industries and Commerce, Secretariat

1) Industries, Commerce Export Promotion Department

1.1) Incentives for Industrial Promotion:

Andhra Pradesh is the first State in the country to have an exclusive policy for SC/ST Entrepreneurs for inclusive development of the State, which has been acknowledged as a path breaking initiative and resulted in enterprises creation and industrial capacity building in them.

To encourage, attract and involve SC/ST entrepreneurs in industrial capacity building and to create a level playing field for the SC/ST entrepreneurs to establish new industrial units, Government came up with Special Industrial Policy for SC & ST Entrepreneurs for 2020-23 vide GO.Ms No. 86, dt. 30/11/2020 of Industries & Commerce (P&I) Department & GO Ms No.11, dt.25/02/2021 of Industries & Commerce (P&I) Department under the name “ YSR JAGANANNA Badugu Vikasam”.

Under this policy, the Government is offering various incentives like Investment subsidy, Power cost reimbursement, Stamp duty and Land conversion charges reimbursement, VAT / Sales Tax reimbursement, Pavalavaddi etc.

Eligibility criteria for service sector activities:

- i) Mining or development of mines
- ii) The Hotel industry
- iii) The transport of passengers or goods by road or by water or by air or by ropeway or by lift
- iv) The generation or distribution of electricity or any other form of power
- v) The maintenance, repair, testing or servicing of machinery of any description or vehicles or vessels or motor boats or trailers or tractors
- vi) Assembling, repairing or packing any article with the aid of machinery or power
- vii) The setting up or development of an industrial area or industrial estate:
- viii) Fishing or providing shore facilities for fishing or maintenance thereof
- ix) Providing weigh bridge facilities
- x) Providing engineering technical, financial, management, marketing or other services or facilities for industry
- xi) Providing medical, health or other allied services
- xii) Providing software or hardware services relating to information technology, telecommunications or electronics including satellite linkage and audio or visual cable communication
- xiii) Setting up or development of tourism related facilities including amusement parks, convention centres, restaurants, travel and transport (including those at airports), tourist service agencies and guidance and counselling services to the tourists
- xiv) Construction
- xv) Development, maintenance and construction of roads
- xvi) Providing commercial complex facilities and community centres including conference halls
- xvii) Floriculture
- xviii) Tissue culture, fish culture, poultry farming, breeding and hatcheries

- xix) Service industry, such as altering, ornamenting, polishing, finishing, oiling, washing, cleaning or otherwise treating or adapting any article or substance with a view to its use, sale, transport, delivery or disposal
- xx) Research and development of any concept, technology, design, process or product, whether in relation to any of the matters aforesaid, including any activities approved by the Small Industries Bank of India
- xxi) Such other activity as may be approved by the Small Industries Development Bank of India

The New and Expansion Units promoted by ST Category entrepreneurs are supported by providing Incentives like Investment Subsidy, Reimbursement of Land Cost, Land Conversion Charges, Mortgage Duty, Sales Tax, Power Tariff, Interest Subsidy under Pavala Vaddi etc., This will help the units established by ST Category Entrepreneurs to become cost competitive and make them self-sustainable.

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

XIII) Information Technology, Electronics and Communications, Secretariat

1) Information Technology, Electronics and Communications, Secretariat

Procurement of new Computer hardware, Biometric systems, software, connectivity and up-gradation.

Honorarium to IT professionals for Project Management Unit (PMU) working in Directorate and Secretariat for TW dept. for monitoring all IT initiatives, Biometric attendance monitoring software, and maintenance.

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

XIV) Labour, Factories, Boilers and Insurance Medical Services, Secretariat

1) Labour Department

1.1) YSR Bhima :

YSR BIMA is an insurance Scheme being implemented by the State Government for the benefit of BPL families. Government vide GO.Ms.No.7, of LFB&IMS (Lab.I) Department dated 27.06.2021 has issued guidelines for implementation of YSR BIMA Scheme to all Primary Bread Earners of BPL families in the State in the age group of 18-to 70 years. The YSR BIMA Scheme period for the year 2021-22 was from 01.07.2021 to 30.06.2022.

Further, Government vide GO.Ms.No.23, LFB&IMS (LAB-I) Department dated 11.06.2022 has issued orders for continuance of YSR BIMA 2022-23 from 01.07.2022. The Labour Department is the Nodal Agency and the GSWS Department is the implementing Agency and the objectives, salient features, benefits, guidelines of the scheme are as ordered vide GO.Ms.No.7 , dated 27.06.2021 of LFB&IMS Department.

As per the guidelines issued by the Government the GVWV&VSWS Department has conducted survey and registered Primary Bread Earners for implementation of YSR BIMA .

The benefit profile of the YSR BIMA scheme is as follows:

- i) Rs.1.00 lakh relief amount to the nominees of the beneficiaries towards Natural Death in the age group of 18-50 years under YSR Bima Scheme will be paid directly by the Government through GV/WV & VS/WS Department.
- ii) Rs.5.00 lakh relief under Accidental Death in the age group of 18-70 years paid by the insurance Company through Group Accidental Policy.

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

XV) Municipal Administration and Urban Development, Secretariat

1) Municipal Administration and Urban Development, Secretariat

1.1) YSR Interest free (Sunna Vaddi) Loans to Urban Self Help Groups:

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

1.2) Deen dayal Antyodaya Yojana National Urban Livelihood Mission (DAY NULM):

GoI has restructured the SJSRY scheme as Deendayal Antyodaya Yojana National Urban Livelihood Mission (DAY NULM) and MEPMA has been designated as a State Level Nodal Agency (SLNA) for implementing National Urban Livelihoods Mission (NULM) activities in Andhra Pradesh with GoI 60% funds and GoAP 40% funds.

The main components of NULM are Social Mobilization and Institution Development (SM&ID), Employment through Skill Training and Placement (EST&P), Self-Employment Programme (SEP), Capacity Building and Training, Shelter for Urban Homeless (SUH), Scheme for Urban Street Vendors (SUSV), Administrative and Other Expenditure (A&OE), Information and Education and Communication (IEC).

2) Municipal Administration Development

2.1) Infrastructure facilities in Nagara panchayats:

Under this scheme amount is utilized to fill the infrastructural gaps in Scheduled Tribes localities such as Construction of CC Road, Construction of compound wall, Construction of drain & Culverts, improvements to the water tank in the Nagara panchayats etc.,

2.2) Infrastructure facilities in Grade-III Municipalities:

Under this scheme amount is utilized to fill the infrastructural gaps in Scheduled Tribes localities such as Construction of CC Road & drain, Construction of Approach Road etc., in Grade-III Municipalities.

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

XVI) Planning, Secretariat

1) Planning, Secretariat

1.1) Chief Minister Development fund:

- i) The objective of the scheme is to take up development activities with emphasis on the creation of durable community assets based on the local felt needs as recommended by the people representatives from Assembly Constituencies/ Legislatives Councils and others in their constituencies with the approval of the Hon'ble Chief Minister.
- ii) The Planning Department at State level and the District Collectors at District level are designated as the nodal department heads for sanction, release, monitoring, review and coordination with the line departments for better and timely implementation of the scheme.

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

XVII) Panchayat Raj and Rural Development, Secretariat

1) Panchayat Raj Department

1.1) Rastriya Gram Swaraj Abhiayan (RGSA):

The Rashtriya Gram Swaraj Abhiyan (RGSA) is restructured Centrally Sponsored Scheme (CSS) with funding support of 60:40 of Central and State shares and it has been launched by Hon'ble Prime Minister of India on 24th April, 2018 for the period from 2018-19 to 2021-22. And the Government of India, Ministry of Panchayat Raj Department had Revamped RGSA Scheme for the FY 2022-23 to 2025-26.

Goals of the Scheme:

- i) Capacity Building and Training to ERs & Functionaries
- ii) Gram Panchayat infrastructure
- iii) Technical support including Human Resource (HR) to GPs
- iv) Special Support for Strengthen Gram Sabha in PESA

The main activities under RGSA scheme are Capacity Building and Training (CB&T), Gram Panchayat infrastructure support, Use of IT for distance learning & for e-Enablement of Panchayats, Institutional support for innovations, Gap filling support of economic development & income enhancement, Technical support including Human Resource (HR) based on identified gaps, To provide handholding support by Academic Institutions/Institutions of excellence to GPs for Gram Panchayat Development Plan (GPDP) formulation, To promote provision of adequate manpower at GP level & to provide support for technical manpower, To support greater e-enablement of Panchayats for e-governance to enhance efficiency and transparency with thrust on Panchayat Enterprise Suite (PES) Applications developed by the Ministry, To facilitate Electronic Fund Transfer (EFT), Public Finance Management System (PFMS), use and Geo-tagging of assets in Gram Panchayats.

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

2) Panchayat Raj Engineering Department

Panchayat Raj Engineering Department desired to provide road connectivity to all the tribal areas with either BT approach roads or CC roads are being taken upon priority basis. Construction of all-weather roads, Culverts, Bridges to provide connectivity to rural habitations and up gradation of existing roads where the tribal population is more than 40% are being taken up under STC programme The execution of Panchayat roads in tribal areas are being taken up under the following 4 programmes.

- i) PR Roads grant
- ii) Up-Gradation of MGNREGS
- iii) Construction of Roads under RIDF(NABARD)
- iv) AIIB

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

3) Rural Development Department

3.1) Mahatma Gandhi National Employment Guarantee Act (MGNREGA):

Mahatma Gandhi National Rural Employment Guarantee Scheme with an objective of provision 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. Also strengthening the livelihood resource base of the poor, proactively ensuring social inclusion and strengthening Panchayat Raj Institutions. MGNREGS is implemented in all 13 Districts of the Andhra Pradesh State with 75% Central share & 25% State share.

3.2) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)-WDC:

PMKSY-Watersheds (erstwhile IWMP) aims to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water to create sustainable livelihood for asset less poor.

3.3) Assistance to Society for Elimination of Rural Poverty (SERP):

The main objective is to bring poorest of the poor household in the state out of poverty through increased and sustainable livelihood opportunities established with the aid of intensive hand holding support. Livelihood Activities and Strengthening of proposed Activities are the components under the Scheme.

Livestock, Small Business, etc., are the activities taken up under livelihoods. Unit cost ranges from Rs.50,000/- to Rs.1.00 Lakh. Under the Strengthening of the proposed activities, SERP has been putting concerted efforts to bring all Scheduled Tribe members into SHG fold through Social Mobilization Process.

Giving various financial and non-financial services for improving their socio-economic status. Efforts are made for bringing all leftover ST Community members into SHG fold through SHG Resource persons. ST SHG members are eligible for getting interest free loan. It is proposed that a) all target households earn a minimum of Rs.1.00 lakh income per annum from multiple livelihood sources over a period of 3 years b) Significant improvement in human development indicators c) entitlements of eligible ST families or individuals under various schemes are ensured.

3.4) National Rural Livelihood Mission (NRLM):

The Scheme is to bring the poor families above the poverty line by providing them income generating assets through a mix of bank credit, financial inclusion and to upgrade skills of SHG women for enhancement of sustainable Livelihoods. It is a Centrally sponsored state matching scheme in 60:40 sharing pattern between GOI and GOAP. The scheme is implemented under the following components. A) Institution Building B) Development of Social Capital.

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

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

4) Rural Water Supply Department:

There are total 9957 Scheduled Tribes dominated Habitations in the state as on 01.04.2022 (As per RWS IMIS data), out of them 5095 habitations are fully covered with drinking water facilities with supply level @ 55 LPCD (Liters’ per capital per day) and the remaining 4862 habitations are partially covered. The Government of India has launched **Jal Jeevan Mission Programme** in place of earlier NRDWP with funding pattern of 50:50 with prime concept of providing Fully Household Tap connections (FHTC) to every household in rural area duly utilizing existing infrastructure and Retrofitting/Augmentation by 2024.

4.1) National Rural Drinking Water Programme (Jal Jeevan Mission):

The Government of A.P. have accorded Administrative sanction for providing FHTCs in 7931 ST dominated habitations with an estimated cost of Rs. 51625.62 Lakhs for 4 years programme (i.e. 2021-21 to 2023-24) vide G.O.Rt.No.56, dated:16.02.2022 and G.O.Rt.No.449, dated: 1.06.2022 of PR&RD (RWS-II) Department.

4.2) Rural Water Supply Schemes:

Rural Water Supply Schemes are implementing for providing safe drinking water to Scheduled Tribe Dominated Habitations.

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

XVIII) Revenue, Secretariat

1) Land Administration Department

1.1) YSR Gruha Vasati:

Under this scheme, Housing will be provided to all beneficiaries who have been granted house site pattas by the State Government.

1.2) Computerization of Tahasildars offices in tribal areas (Mee Seva):

Computerization Mandal Revenue Offices, for purchase of computers, stationary, consumables, AMC and all other expenses related to offices in the tribal population mandals.

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

XIX) Department of Skills Development and Training, Secretariat

1) Department of Skills Development and Training, Secretariat

1.1) Skill Development Training Programmes:

APSSDC in coordination with the Tribal Welfare Department is imparting skill development training programs in various sectors through training providers/Knowledge partners to the eligible unemployed youth at Youth Training Centers (YTC), plain areas and Naipunya Vikasam program to the students of tribal Gurukulam & Ashram Schools.

Department of Skill Development & Training 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, tool, and machinery to improve the efficiency of operations. It also monitors implementation of various programmers 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.

Andhra Pradesh States Skill Development Corporation (APSSDC) is implementing diversified skill initiatives as per the demand of industries and youth in the state. APSSDC has been entrusted with the responsibility to formulate and steer various skill development schemes/projects as per industry demand. As a part of this responsibility, the following activities have been taken up in order to meet the Govt. priorities towards Skill AP.

1.2) Cascading Skill Ecosystem:

Hon'ble CM of Andhra Pradesh is committed towards instilling quality into the skill development ecosystem of AP State. In this direction, State has initiated a holistic strategy to improve access and quality of the skill development initiatives through a cascading skill ecosystem model. In order to achieve these objectives, it is planned to effectively utilized the existing Govt. infrastructure with minimal refurbishments and develop the skill cascading system.

As per the directions of the Govt. of AP, a coordinated approach involving multiple stakeholders such as Dept. of Employment & Training, Dept. of Technical Education, and Dept. of Collegiate Education has been taken up. APSSDC has been instructed to spearhead the concept of Cascading Skill Ecosystem which includes pooling the resources (human & finance).

Cascading Skill Ecosystem has Skill Hubs at Assembly Constituency Level (177), Skill Colleges at Parliament constituency level (26) and Skills University at Apex level. The ST Youth would also be covered under the above Cascading Skill Eco-system apart from utilizing the existing Youth Training Centers in the tribal areas.

1.3) Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY):

The Society for Employment Generation and Enterprise Development in Andhra Pradesh (SEEDAP) is a society established by Government of Andhra Pradesh under the administrative

control of Skills Development and Training. SEEDAP works with an objective to provide at least one job to every rural house hold in the organised sector.

The Government of Andhra Pradesh has entrusted the responsibility of implementing Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) program of Ministry of Rural Development, Government of India. The program is implemented in Public Private Partnership (PPP) mode with an objective to impart skill development trainings to poor rural youth and provide them with jobs in organized sectors having regular monthly wages at or above minimum wages.

Introduction to DDU-GKY Program:

DeenDayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) programme is the new version of Aajeevika Skill Development Programme (ASDP) which was initiated by the National Rural Livelihoods Mission (NRLM) in the year 2011.

The Ministry of Rural Development (MoRD) announced the Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) on 25th September 2014 tasked with the dual objectives of adding diversity to the incomes of rural poor families and cater to the career aspirations of rural youth by providing them employment-oriented skill development training programmes. The vision of DDU-GKY is to transform rural poor youth into an economically independent and globally relevant workforce.

DDU-GKY is uniquely focused on rural youth between the ages of 15 and 35 years from poor families. As a part of the Skill India campaign, it plays an instrumental role in supporting the social and economic programs of the Government like Make in India, Digital India, Smart Cities and Start-Up India, Stand-Up India campaigns.

Salient features of DDU-GKY: The salient features of the programme are designed to bring in and maintain uniform standards across the nation for the successful implementation of the programme. Some of the salient features of DDU-GKY programme are:

- i) Public Private Partnership (PPP) Mode – Central & State Governments and Project Implementing Agencies (PIAs) are involved to meet the objectives of the programme
- ii) Third party Assessment & Certification of each trained candidate
- iii) Placement to 70% of the trained candidates is a mandate set for PIAs
- iv) Focus on the rural youth from poor families in the age group of 18 to 35 years
- v) Social inclusion of candidates through mandatory coverage of socially disadvantaged groups - ST – 18.5%.
- vi) The programme is funded by Central and State Governments in the ratio of 60:40.
- vii) Standard Operating Procedures (SOP) developed by the Ministry of Rural Development (MoRD) in collaboration with the National Institute of Rural Development (NIRD) and NABARD Consultancy Services (NABCONS)

Employment through Skilling

- i) After identification of the rural unemployed youth through Community Based Organizations (CBO), Jobs Resource Persons (JRPs) and Job Fairs, a screening cum

counselling session is conducted to allot a suitable trade for skilling. Accordingly, the identified youth undergo the skills training for a period of 3 to 12 months based on the trade specifications set by the Sector Skill Councils (SSC).

- ii) These trainings are conducted by SEEDAP in their own Retail Training Centres (SRTPs) and also by other Project Implementing Agencies (PIAs). After analysing the outcomes of various skill gap studies, SEEDAP identified the core sectors like Automobile, Construction, Capital Goods, Logistics, Pharma & Life Sciences, Electronics & Hardware, Tourism & Hospitality, Retail, Health Care, Telecom etc., in which skills are being imparted to the rural unemployed youth.
- iii) After successful completion of Training, Assessment & Certification the candidates are facilitated with Employment Opportunities.

1.4) SANKALP Scheme:

Skill Acquisition and Knowledge Awareness for Livelihood Promotion (“SANKALP”) is a programme of the Ministry of Skill Development with loan assistance from the World Bank. It aims to improve short term skill training qualitatively and quantitatively through strengthening institutions, bring in better market connectivity and inclusion of marginalised sections of the society.

SANKALP has four key result areas viz:

- i) Institutional Strengthening at Central, State & District level
- ii) Quality Assurance of skill development programmes
- iii) Inclusion of marginalized population in skill development programmes
- iv) Expanding Skills through PPPs.

1.5) Pradhan Mantri Kaushal Vikas Yojana (PMKVY): Pradhan Mantri Kaushal Vikas Yojana (PMKVY) is the flagship scheme of the Ministry of Skill Development and Entrepreneurship (MSDE) implemented by National Skill Development Corporation (NSDC). The objective of this Skill Certification scheme is to enable Indian youth to take up industry relevant skill training that will help them in securing a better livelihood. Individuals with prior experience are also assessed and certified under Recognition of Prior Learning (RPL).

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

2) Employment and Training Department

The Department of Employment and Training was established in the year 1964 with a view to train the unskilled into skilled trainees so as to meet the demand of the Industry. Once the Trainees come out from the Institute the Employment wing will provide employment assistance and as such both the Wings have come under one umbrella.

There are 82 Govt. ITIs functioning at various places in the State. In each ITI 8% of the available sanctioned strength for admission in various trades are reserved for Scheduled Tribes candidates. In addition to this, the ST candidates are also allowed for admission into these trades in open competition on the basis of their merit.

Out of the 82 Govt. ITIs, there are five Residential ITIs (RITIs) existing exclusively for STs in the state, at Seethampeta, Srikakulam District, Bhadragiri, Vizianagaram District, Araku & Chinthapalli, Visakhapatnam District and KR Puram, West Godavari District. In these RITIs the admitted ST trainees will be imparted technical training in various trades as per the Director General of Training (DGT), New Delhi norms and syllabus with 80% of practical training and 20% theory. All the passed out candidates will be awarded National Council for Vocational Training (NCVT) certificates which is a valid certificate internationally.

2.1) National Career Service:

National Career Service Project (NCS) is a Centrally Assisted Scheme with no State contribution. Under this scheme budget utilized for the establishment of Model Career Center at DEE Kurnool, DEE Visakhapatnam and DEE Vijayawada and also utilized towards IT infrastructure, furniture & Fixture, Minor Civil works, to conduct career guidance and counseling activities and conducting job fairs.

2.2) Strengthening of Skills for Industrial Value Enhancement (STRIVE) Project:

Govt. of India have introduced a new project "Strengthening of Skills for Industrial Value Enhancement (STRIVE). It is central sector scheme (CSS) with no state contribution. Project assisted by World Bank with the objective of improving the relevance and efficiency of skills provided thru ITI s and apprenticeship. This amount will be utilized for upgradation of ITI by procuring Machinery & Equipment, Furniture, learning materials in the 15 ITIs, establishment of digital class rooms in 40 Govt. ITIs, Tracer study and Trainers Training activities and activities related to Skill Development.

2.3) National Apprenticeship Promotion Scheme (NAPS):

National Apprenticeship Promotion Scheme (NAPS) is a Centrally Sponsored Scheme with no State contribution. Under this scheme budget will be utilized to meet the expenditure towards reimbursement of stipend @ Rs. 1500/- per month per trainee to promote apprenticeship training.

2.4) Up gradation of Government ITIs into Model ITIs:

It is a Central Sponsored Scheme with State contribution with funding pattern 70:30. Govt. ITI (New) Gajuwaka, Visakhapatnam has been selected under this scheme. The sanctioned amount will be utilized for the purchase of equipment for new trades, upgradation of existing 10 trades by procuring Machinery & equipment.

2.5) Building for ITIs-Civil Works:

The budget will be utilized for Construction of Govt. RITIs buildings for STs. There is another proposal for the construction of ITI building.

2.6) Building for ITIs- Machinery & Equipment:

This amount will be utilized for procurement of Tools Machinery & Equipment in five Govt. RITIs for STs.

2.7) Industrial Training Institutes - Travelling Allowance:

There are 5 Government Residential ITIs for STs functioning in the State. Each Principal of the ITIs and one Training Officer in each ITI shall visit the establishments/Industries in their jurisdiction for

effective implementation of the Apprenticeship Act, 1961 and to provide Apprenticeship to each passed out candidate. In addition to this the Principals of ITIs and other staff members shall attend the monthly review meetings held by the Head of Department. The budget is utilized for the travelling purpose.

2.8) Industrial Training Institutes - Service postage and Telephone:

In the entire year, the Department conducts examinations i.e., AITT exams under CTS. For dispatch of answer bundles under Register/speed post with insurance, sufficient service postage is required. The budget is utilized for the postage services.

2.9) Industrial Training Institutes - Water & Electricity Charges:

The Industrial Training Institutes impart technical training to the trainees for which No. of machines are run by Electricity. In addition to this the computers in much number are being run for imparting training COPA (Computer) trainees. Further, the consumption of Electricity for lighting purpose etc., is also essential for Office running. With the increase of the units and introduction of new trades demand, enhancement of electric power for which Electricity Board authorities demand for deposit of huge amounts and installation of separate transformer for each ITI. The budget is utilized for the water & electricity charges at ITIs.

2.10) Industrial Training Institutes - O.E-Consumables/ stationery:

For day to day correspondence, to conduct the exams, sufficient stationery is required. Every institute is provided with computers for office purpose. It is necessary to procure computer related items like cartridges, C.Ds. etc., A4/Legal papers etc., for purchase of these items the allocated budget will be utilized.

2.11) Industrial Training Institutes - O.E-Maintenance/Minor Repairs:

This amount will be utilized for annual maintenance (including repairs & Electrical installations) of computers in every institute.

2.12) Industrial Training Institutes - O.E-Internet Charges:

This amount will be utilized for paying of internet charges/connections in the ITIs.

2.13) Industrial Training Institutes - Publications:

This amount will be utilized for procuring of departmental books like, F.R., T.R., B.E., CCA Rules, Leave rules and training material like NIMI books, Wall charts etc., to the trainees.

2.14) Industrial Training Institutes - Materials & Supplies:

The Industrial Training Institutes impart technical training to the trainees on sophisticated machinery for which raw material like Mild steel Rods, M.S. flats, M.S. round blocks are essential and are to be procured.

For smooth running and to improve the life of machinery, proper lubricants, oils are essential. Moreover, in some trades like Mech. (Diesel) and Motor Mech. Driving practice is also imparted to the trainees for which Petrol, Diesel and lubricant oils are to be procured. In this regard, to impart quality of training to the trainees, the allocated budget is utilized for procurement of the above materials.

2.15) Industrial Training Institutes - Purchase of Office Hardware and Peripherals:

This amount will be utilized for purchase of office hardware and peripherals in the five ITIs.

2.16) Industrial Training Institutes - Charges towards office vehicles:

This amount will be utilized for purchase of consumables like petrol, oil, lubricants etc. During the training period, as per syllabus the trainees are to be trained with driving practice, machinery work.

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

3) Technical Education Department

3.1) Infrastructure Facilities in GMR Polytechnics:

To provide diet and other amenities to the ST Students in Paderu, Srisailam, Yetapaka, Rampachodavaram, K.R Puram, Gummalaxmi puram and Seethampeta Government Model Residential Polytechnics in Andhra Pradesh.

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

XX) Social Welfare, Secretariat

1) Tribal Welfare Department

Tribal Welfare Department is committed to overall development of Scheduled Tribes in the State through Promoting and developing education among ST's and thereby improvement of literacy among ST's, Assisting ST families below poverty line for their economic development, Ensuring effective implementation of constitutional safeguards STs in the State in general and the ST's in the scheduled areas in particular and to safeguard their interests from exploitation and strive to their overall developments.

The Government has accorded high priority for accelerated development of Tribals by implementing socio-economic development programs focusing on education, infrastructure creation, skill development schemes and income generating schemes.

1.1) Maintenance of Educational Institutions:

This scheme is to meet the maintenance of the Ashram Schools, Government Primary Schools and Post Matric Hostels are functioning under the control of Tribal Welfare Department.

1.2) Conversion of Hostels into Residential Schools:

To provide quality education for all STs (179) hostels were converted into (81) Residential Schools and (30) Ashram Schools.

1.3) Educational Infrastructure:

This scheme is for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.

1.4) Construction of buildings for Integrated Residential Schools (RIDF):

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

1.5) Grants under proviso to Article 275(1) of the Constitution:

Grants under proviso to Article 275(1) of the Constitution: 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 Construction of Buildings, filling gaps in infrastructure facilities to educational institutions, Health initiatives, Developmental activities for Tribals etc.

1.6) Development of Particularly Vulnerable Tribal Groups (CCDP):

CCDP aims at planning to raise the economic and social status of PVTGs (Particularly Vulnerable Tribal Groups viz., Chenchus, Gadaba (Gutob Gadaba & Bodo Gadaba), Konda Savaras, Khond or Kodu, Porja (Parangi Proja & Bondo Porja), Konda Reddy) communities who are having a low level of literacy, declining or stagnant population, pre-agricultural level of technology and are economically backward.

1.7) Special Central Assistance to Tribal Sub Schemes:

Under this scheme activities such as providing financial assistance to the ST beneficiaries for economic support in the areas of agriculture, horticulture, animal husbandry, minor irrigation, ISB/ Self-employment schemes are being taken up. Basically meant for family/SHG, Community based employment-cum-income generating activities and infrastructure incidental thereto. The objective is to raise the economic and social status of Tribals.

1.8) Reimbursement of electricity charges to ST households consuming 0-200 units:

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

1.9) Tribal Community Health Programme:

This scheme is to ensure payment of remuneration to CHWs.

1.10) Administrative support for implementation of TSP:

Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. Administration and Monitoring of Implementation of Scheduled Tribes Component (earlier Tribal Sub Plan) is being taken up by the Nodal Department.

1.11) Support to Tribal Cultural Research & Training Mission (TCR & TM):

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

The Ministry of Tribal Affairs, Government of India has sanctioned Tribal Freedom Fighters Museum to the State of Andhra Pradesh at Tajangi Village near Lambasingi of Chintapalli Mandal, Visakhapatnam District in an extent of 21.67 Acres with a total estimated cost of Rs.35.00 Cr.

1.12) Electrification of ST households, pump sets and to install transformers in TW Educational Institutions:

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

1.13) 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.

1.14) 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.

1.15) Broadband Connectivity in Tribal Areas:

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

Andhra Pradesh Scheduled Tribes Co-Operative Finance Corporation Limited (TRICOR)

Government is committed to the welfare and development of all segments of the society and announced a flagship programme named “Navaratnalu” comprising of various welfare and development programmes. These schemes, pertaining to Scheduled Tribes, are being implemented through AP ST Corporation (APTRICOR).

1.16) YSR Pensions Kanuka:

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

- i) A monthly pension of Rs.2,500/- is provided to Old Age pension (OAP), Widow, Weavers, Toddy Tappers, Fishermen, Single Women, Traditional Cobblers and PLHIV (ART Pensions)
- ii) Disabled persons, Transgender and Dappu Artists monthly pension of Rs.3,000/-
- iii) People affected with Chronic Kidney Disease who are undergoing Dialysis in both Government and network hospitals receive Rs.10,000/- per month.

1.17) Amma Vodi:

The main objective of Amma Vodi Scheme is to provide Financial assistance of Rs.13,000/- per annum to each mother or recognized guardian who is below poverty line household and sending their children to schools/colleges i.e., from Classes I to XII (Intermediate Education). And additional amount has been allocating Rs.1,000/- for District Toilet Maintenance Fund (DTMF) under the control of District Collector & Rs.1,000/- for School maintenance Fund per annum.

1.18) Fees Reimbursement (Jagananna Vidya Deevena):

This scheme is to provide reimbursement of tuition fee to eligible ST students.

1.19) Jagananna Vasati Deevena (MTF):

This scheme is to provide Rs.10,000/- per person to ITI students, Rs.15,000/- per person to Polytechnic students, Rs.20,000/- per person for other Degree and above courses per year to every eligible student for food and hostel expenses.

1.20) Jagananna Videshi Vidya Deevena (JVVD):

- i) To provide financial assistance to the students to pursue higher education in foreign countries to complete professional courses and MBBS courses in top 200 Universities (as per the latest QS world Ranking only) for the students belonging to SC/ST/BC/Minority/EBC including Kapu students from 2022-23 onwards.
- ii) 100% tuition fee- Students admitted in Top 100 Universities/Institutions.

1.21) Y.S.R. Aasaraa:

The objective of the scheme is to reimburse the entire bank outstanding loan amount directly to the Groups Savings accounts of the SHG women in four instalments through the respective welfare Corporations. This will create access to enhanced livelihood opportunities, income generation and wealth creation at the household level, on a sustainable basis leading to better standards of living of poor SHG members both in rural and urban areas.

1.22) Y.S.R. Cheyutha:

The objective of the scheme is to extend financial assistance to the ST women who are in the age group of 45-60 years (except the women beneficiaries already covered under YSR Pension Kanuka) with a sum of Rs.75,000/- in four phases (in four years) through various Welfare Corporations. This will create access to enhanced livelihood opportunities, income generation and wealth creation at the household level, on a sustainable basis leading to better standards of living.

1.23) Jagananna Chedodu:

Providing Financial Assistance to Rajakas, Nayee Brahmins and Tailors belonging to All Communities who are living below poverty line. The financial assistance would be Rs.10,000/- per annum to the Rajakas, Nayee Brahmins and Tailors respectively.

1.24) YSR Vahana Mitra:

The main objective of YSR Vahanamitra Schemes is to provide Financial assistance of Rs.10,000/- per annum to Self-Owned Auto/Taxi Drivers for expenditure towards insurance, fitness certificate, repairs and other requirements.

1.25) YSR Nethanna Nestham:

The objective of the scheme is to providing Rs.24,000/- per annum to every weaver family who owns a Handloom to modernize their equipment and to compete with the power looms sector.

1.26) YSR Matsyakara Bharosa:

Government of Andhra Pradesh has announced to sanctioned Financial Assistance @ Rs.10,000/- for each fishermen family under YSR Matsyakara Bharosa scheme who are depending

on the Mechanized fishing vessels and those crafts fitted with outboard as well as inboard engine (motorized fishing boats) excluding the non-motorized traditional fishing crafts, in the Territorial waters along the entire coast of Andhra Pradesh.

1.27) Financial Assistance to Hawkers:

Government of Andhra Pradesh has decided to support Hawkers belonging to STs under Navaratnalu Programme.

1.28) Law Nestham:

The scheme is meant to provide financial assistance help to the junior advocates. Rs.5000/- per month will be sanctioned as per eligibility criteria.

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

XXI) Transport, Roads and Buildings, Secretariat

1) Administration, State Roads and Road Safety Works (RSW), ENC (R&B)

1.1) Major District Roads:

This budget is utilized for construction of Roads and Bridges.

2) Rural Roads, ENC (R&B)

It is to submit that, in BE 2022-2023 an amount of Rs.0.00 lakhs grant allocated under above head of account i.e., 5054-04-796-11-38-530-531 VN TSP – Up gradation (MNRGP) the above grant is NIL. Further to submit that as on 01-04-2022 spill over under this head of Account 5054-04-796-11-38-530-531 VN TSP – Up gradation (MNRGP) is Rs.12.44 Cr.

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

XXII) Women, Children, Differently abled and Senior Citizens, Secretariat

1) Women Development and Child Welfare Department

1.1) Integrated Child Development Services (ICDS) Scheme:

Under Anganwadi Service Scheme under Umbrella ICDS, 24 ICDS projects (Tribal) are funding with 4358 Main Anganwadi Centers and 2540 Mini Anganwadi Centres in scheduled Tribal areas in the State of AP. The Budget is utilized for payment of Honorarium to Anganwadi workers, Mini Anganwadi Workers & Anganwadi Helpers of ICDS Projects concerned.

The Objectives of the ICDS Scheme are as follows:

- i) Improve the nutritional and health status of children in the age group of 0-6 years.
- ii) Lay foundations for proper psychological, physical and social development of the child
- iii) Reduce the incidence of mortality, morbidity, malnutrition among children and women and school dropouts among children.

- iv) Achieve effective co-ordination of policy and implementation among various departments to promote child development.
- v) Enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper health and nutrition education.

To achieve the objectives, the (6) services i.e., Non formal Pre-School Education, Supplementary Nutrition, Nutrition and Health Education, Immunization, Health Check-up & Referral Services are being provided to the targeted beneficiaries i.e., 0-6 Years Children, Pregnant Women and Lactating Mothers, Adolescent Girls etc.

1.2) Supplementary Nutrition Programme:

Providing nutrition to the children in the age group of 7 months to 6 years and pregnant and lactating women.

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

SABLA is a centrally sponsored scheme started as a pilot scheme in 4 districts of Andhra Pradesh. SABLA is renamed as Scheme for Adolescent Girls (SAG) and extended to all 13 districts of the state covering 11-14 Years out of school girls only by providing Take Home Ration (THR) as supplementary nutrition to improve the nutritional status. The Take Home Ration (THR) is provided per month for beneficiary Rice-3kgs, Red gram dhal-1 kg, P.oil-1/2 ltr, eggs -16.

1.4) YSR Sampoorna Poshana Plus+ scheme:

YSR Sampoorna Poshana Plus+ Scheme covering in 77 scheduled and tribal sub plan mandals by providing beneficiaries Pregnant Women, Lactating mothers one full meal at the Anganwadi Centre and monthly take home ration (Nutrition kit @ Rs.500/-) and Children aged 36 months to 72 months are to be provided Hot cooked meal along with egg and 200 ml milk at Anganwadi Centre and children aged 6 months - 36 months are to be provided Take Home Nutrition from Anganwadi Centres i.e. balamrutham 2.5kg/month, eggs 30 per month and milk 200 ml per day under YSR Sampoorna Poshana Plus+ Scheme.

1.5) Girl Child Protection Scheme:

The New Girl Child Protection Scheme introduced in 2005, is aimed at preventing gender discrimination by empowering and protecting the rights of girl children through direct investment from Government. The Girl Child Protection Scheme enhances the status of girl child and promotes adoption of small family norm by ensuring holistic development of the girl child, for a bright future.

The scheme aims to:-

- i) Promote enrolment and retention of the girl child in school and to ensure her education at least up to intermediate level.
- ii) Encourage girls to get married only after the age of 18 years
- iii) Encourage parents to adopt family planning norm with two girl children.
- iv) Protect the rights of the girl child and provide social and financial empowerment to girl child.
- v) Eliminate negative cultural attitudes and practices against girls.
- vi) i) Strengthen the role of the family in improving the status of the girl child.
- vii)) Extend a special dispensation to orphans/ destitute and differently abled girls.

Conditions to be fulfilled by girl child/ girls consequent to enrolment, to receive if single girl in family she will get an amount of Rs.1,00,000/- and if having two girl children in the family they will get 60,000/ each @30,000/- with the following commodities.

- i) Girl child born after August, 2009, should get immunized completely as per schedule and produce immunization certificate by Anganwadi worker/ Auxiliary Nurse Midwives.
- ii) The girl child who has been enrolled in the scheme should be admitted into the school at the age of 5 years to get the benefit of the scheme. No girl is entitled to receive maturity value if she has not completed schooling.
- iii) The head of the institution where the child is pursuing studies has to give certificate every year from 8th to 12th class or equivalent to the Child Development Project Officer; certifying that the child is continuing education during the academic year, to enable the girl to claim the scholarship every year.
- iv) No girl will get final payment of incentive if she marries before 18 years of age.
- v) She has to study intermediate i.e., 12th standard or equivalent to receive the final payment.
- vi) New beneficiaries' enrolment has been stopped under this scheme from 2013 onwards, and the budget is towards payment of premium to LIC.

1.6) Construction of Buildings for Anganwadi centres & CDPO Office Buildings:

The Anganwadi centres are 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 is to be conducted at the Anganwadi Center. There is a need to have permanent buildings in ST localities with basic amenities such as drinking water, toilet and electricity are essential for effective delivery of ICDS Services. The national Bank of Agriculture and Rural Development (NABARD) has considered for Construction of AWC Buildings by providing loan assistance under the Rural Infrastructure Development Fund (RIDF-XX, XXIII & XXIV) in the ratio of 85 % NABARD share and 15 % State Share.

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

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

2.1) Rehabilitation and supply of Prosthetic Aids to Differently Abled Persons:

APDASCAC is catering services to the Differently Abled Persons by conducting Multi Purpose Identification Camps (MPICs) in the District for assessment of the needs of the Differently Abled Persons and Senior Citizens. The following are the main activities of the Corporation for the Welfare of Differently Abled & Senior Citizens.

APDASCAC is providing following Aids & Appliances on free of cost to Differently Abled Persons and Senior Citizens.

- i) Orthopedically Disabled – Tricycles, Wheel Chairs, Crutches, Calipers, Artificial Limbs, Motorized Three Wheelers, Laptops.
- ii) Hearing Impaired – BTE Hearing Aids, Smart Phones for Video Calling, Laptops.
- iii) Visually Impaired – Laptops, Daisy Players, Braille Text Books, Folding Walking Sticks.
- iv) Senior Citizens – Adult Sticks, Wheel Chairs, Hearing Aids.

2.2) Training –Cum – Production Centres (TCPCs):

Under the administrative control of APDASCAC Training-Cum Production Centers (TCPCs) are functioning for manufacturing Aids & Appliances and to supply the same to tagged Districts to cater to the needs of Differently Abled Persons.

- i) TCPC, Bakkannapalem, Visakhapatnam District
- ii) TCPC, Kakinada, E.G. District
- iii) TCPC, Ongle, Prakasam District
- iv) TCPC, Nellore
- v) TCPC, Anaparthi

2.3) Artificial Limb manufacturing / Calliper Centres :

Three (3) Artificial Limbs Manufacturing/Calliper Centers are conducting assessment camps and undertaking fabrication & fitment of Calipers, Artificial Limbs located at District Hospitals.

- i) Artificial Limbs Manufacturing Center, Visakhapatnam – Manufacturing of Artificial Limbs, Callipers.
- ii) Artificial Limbs Manufacturing Center, Ananthapuramu – Manufacturing of Artificial Limbs, Callipers.
- iii) Calliper Center, Nellore – Manufacturing of Callipers.

2.4) Training Programmes for Differently Abled Persons:

The Training-Cum Production Center, Visakhapatnam is imparting training in Technical Trades (ITI) i.e., 1. Painting 2. Welding 3. Sheet Metal 4. Carpentry and other vocational trades for the differently abled persons.

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

XXIII) Youth Advancement, Tourism and Culture, Secretariat

1) Cultural Affairs Department

1.1) Cultural Celebrations:

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

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

2) Sports Authority of Andhra Pradesh (SAAP)

2.1) Construction of Sports Stadium and Modernization of Sports facilities:

The Sports Authority of Andhra Pradesh has introduced 6 sports schools in the existing Tribal Welfare Schools to impart regular training and to achieve medals at National and International standards.

Construction of stadia and Modernization of sports schools in APTWREIS schools with disciplines like Athletics Track, Archery, Boxing Ring, Fencing, Rifle Shooting.

Further, for maintenance of the schools the sports equipment, coaches, Sports kit, diet and other facilities under Assistance to Sports Authority of A.P.

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

Chapter-4

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
AGC02-Agriculture Department						
Revenue						
Central Assistance to State Development Schemes						
1	2401-00-796-12-05-310-312-V	Rashtriya Krushi Vikasa Yojana (RKVY)	..	73,51.69	39,99.19	..
2	2401-00-796-12-15-310-312-V	Krishionnati Yojana-Edible Oils (Oilseeds) [AP222]	..	..	..	80.24
3	2401-00-796-12-35-310-312-V	National Food Security Mission	25,33.20	..	..	..
4	2401-00-796-12-38-310-312-V	National Oil Seed and Oil Palm Mission (Oil Seeds)	10,64.00	..	..	..
5	2401-00-796-12-39-330-332-V	National Mission on Agricultural Extension & Technology	45,96.90	..	..	..
6	2401-00-796-12-41-310-312-V	RKVY - PKVY [AP76]	16,34.00	..	..	16,70.40
7	2401-00-796-12-46-310-312-V	RKVY - Sub Mission on Agriculture Mechanisation [AP283]	..	..	5,00.00	45,82.11
8	2401-00-796-12-50-310-312-V	Krishionnati Yojana - Agricultural Extension [AP24]	15,16.90	..	22.75	1,94.80
9	2401-00-796-12-51-310-312-V	Krishionnati Yojana - Digital Agriculture [AP314]	1,27.70	..	..	59.40
10	2401-00-796-12-52-310-312-V	RKVY - National Project on Management of Soil Health and Fertility [AP324]	..	..	..	1,06.73
11	2401-00-796-12-53-310-312-V	RKVY - Rainfed Area Development (RAD) [AP306]	..	..	17.50	1,27.07
12	2401-00-796-12-56-310-312-V	Krishionnati Yojana - Seed and Planting Material [AP329]	15,97.00	..	..	1,08.73
13	2401-00-796-12-66-320-326-V	YSR - PM Fasal Bima Yojana	..	..	..	53,76.00
14	2401-00-796-12-67-310-312-V	Krishionnati Yojana	6,46.50	30,73.20	2,00.46	..
15	2401-00-796-12-68-310-312-V	Krishionnati Yojana -Food and Nutrition Security [AP17]	53.10	..	..	4.76
16	2401-00-796-12-70-310-312-V	NFSM -OS - Targetted Rice Fallow Area (TRFA)	..	..	..	..
17	2401-00-796-12-71-310-312-V	RKVY - PKVY-Aspiration districts Programme [AP434]	10.60	..	..	46.78

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
18	2401-00-796-12-72-310-312-V	RKVY - PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)[AP435]	1,09.00	..	..	3,91.68
Total Central Assistance to State Development Schemes			138,88.90	104,24.89	47,39.90	127,48.70
Matching State Share of Centrally Assisted State Development Schemes						
19	2401-00-796-06-05-310-312-V	Rashtriya Krushi Vikasa Yojana (RKVY)	..	29,01.02	28,56.71	..
20	2401-00-796-06-15-310-312-V	Krishionnati Yojana-Edible Oils (Oilseeds)[AP222]	..	..	..	53.48
21	2401-00-796-06-34-310-312-V	National Mission for Sustainable Agriculture (NMSA)	22,61.90	..	..	..
22	2401-00-796-06-35-310-312-V	National Food Security Mission	16,82.20	..	..	..
23	2401-00-796-06-38-310-312-V	National Oil Seed and Oil Palm Mission (Oil Seeds)	4,61.30	..	..	..
24	2401-00-796-06-39-330-332-V	National Mission on Agricultural Extension & Technology	30,64.60	..	..	..
25	2401-00-796-06-41-310-312-V	RKVY - PKVY[AP76]	78,51.60	..	..	11,13.60
26	2401-00-796-06-46-310-312-V	RKVY - Sub Mission on Agriculture Mechanisation[AP283]	580,58.30	..	2,00.00	25,65.41
27	2401-00-796-06-50-310-312-V	Krishionnati Yojana - Agricultural Extension [AP24]	2,60.30	..	15.17	70.00
28	2401-00-796-06-51-310-312-V	Krishionnati Yojana - Digital Agriculture [AP314]	93.70	..	..	39.60
29	2401-00-796-06-52-310-312-V	RKVY - National Project on Management of Soil Health and Fertility[AP324]	..	..	..	71.15
30	2401-00-796-06-53-310-312-V	RKVY - Rainfed Area Development (RAD)[AP306]	..	..	11.67	84.71
31	2401-00-796-06-56-310-312-V	Krishionnati Yojana - Seed and Planting Material [AP329]	10,64.70	..	..	72.49
32	2401-00-796-06-66-320-326-V	YSR - PM Fasal Bima Yojana	..	..	..	35,84.00
33	2401-00-796-06-67-310-312-V	Krishionnati Yojana	2,89.20	17,50.00	1,51.46	..
34	2401-00-796-06-68-310-312-V	Krishionnati Yojana -Food and Nutrition Security [AP17]	35.40	..	..	2.44
35	2401-00-796-06-70-310-312-V	NFSM -OS - Targetted Rice Fallow Area (TRFA)	..	..	..	..
36	2401-00-796-06-71-310-312-V	RKVY - PKVY-Aspiration districts Programme[AP434]	7.10	..	..	31.33
37	2401-00-796-06-72-310-312-V	RKVY - PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)[AP435]	..	..	..	2,61.12
Total Matching State Share of Centrally Assisted State Development Schemes			751,30.30	46,51.02	32,35.01	79,49.33

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
State Development Schemes						
38	2401-00-796-11-64-300-301-V	Extension	18,88.20	2,82.61	1,57.21	1,98.00
39	2401-00-796-11-66-310-312-V	YSR - PM Fasal Bima Yojana	..	..	..	..
40	2401-00-796-11-66-320-326-V	YSR - PM Fasal Bima Yojana	990,00.00	99,00.00	99,00.00	22,40.00
41	2435-60-796-11-04-330-333-V	YSR Rythu Bharosa	2167,55.80	216,75.59	222,25.58	222,25.58
Total State Development Schemes			3176,44.00	318,58.20	322,82.79	246,63.58
Total Revenue			4066,63.20	469,34.11	402,57.70	453,61.61
Capital						
Central Assistance to State Development Schemes						
42	4401-00-796-12-08-520-521-V	Rashtriya Krushi Vikasa Yojana (RKVY)[AP81]	..	..	..	6,24.00
43	4401-00-796-12-08-530-531-V	Rashtriya Krushi Vikasa Yojana (RKVY)[AP81]	..	..	..	5,46.00
Total Central Assistance to State Development Schemes			..	..	..	11,70.00
Matching State Share of Centrally Assisted State Development Schemes						
44	4401-00-796-06-08-520-521-V	Rashtriya Krushi Vikasa Yojana (RKVY)[AP81]	..	..	..	4,16.00
45	4401-00-796-06-08-530-531-V	Rashtriya Krushi Vikasa Yojana (RKVY)[AP81]	..	..	..	3,64.00
Total Matching State Share of Centrally Assisted State Development Schemes			..	..	..	7,80.00
Total Capital			..	..	..	19,50.00
Total AGC02-Agriculture Department			4066,63.20	469,34.11	402,57.70	473,11.61
AGC03-Horticulture Department						
Revenue						
Central Assistance to State Development Schemes						
46	2401-00-796-12-07-310-312-V	Krishionnati Yojana - Integrated Development of Horticulture [AP56]	147,50.00	5,12.38	3,50.00	3,50.00
47	2401-00-796-12-10-310-312-V	NFSM-Oil Palm	144,94.20	..	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
48	2401-00-796-12-11-310-312-V	RKVY - PMKSY-Per Drop More Crop[AP12]	1,65.80	35,61.35	28,17.00	35,61.35
49	2401-00-796-12-74-310-312-V	Krishionnati Yojana - National Bamboo Mission[AP389]	..	..	..	37.86
Total Central Assistance to State Development Schemes			294,10.00	40,73.73	31,67.00	39,49.21
Matching State Share of Centrally Assisted State Development Schemes						
50	2401-00-796-06-07-310-312-V	Krishionnati Yojana - Integrated Development of Horticulture [AP56]	12,21.90	3,40.39	1,86.67	2,33.20
51	2401-00-796-06-10-310-312-V	NFSM-Oil Palm	411,60.80	..	..	..
52	2401-00-796-06-11-310-312-V	RKVY - PMKSY-Per Drop More Crop[AP12]	..	8,88.23	16,02.00	11,88.00
53	2401-00-796-06-57-310-312-V	Krishionnati Yojana - Oil Palm[AP405]	..	..	..	2,75.49
54	2401-00-796-06-74-310-312-V	Krishionnati Yojana - National Bamboo Mission[AP389]	..	..	..	25.24
Total Matching State Share of Centrally Assisted State Development Schemes			423,82.70	12,28.62	17,88.67	17,21.93
State Development Schemes						
55	2401-00-796-11-19-330-331-V	Promotion of Horticulture Activities	..	..	..	..
56	2401-00-796-11-19-330-332-V	Promotion of Horticulture Activities	9,15.70	..	0.98	..
Total State Development Schemes			9,15.70	..	0.98	..
Total Revenue			727,08.40	53,02.35	49,56.65	56,71.14
Total AGC03-Horticulture Department			727,08.40	53,02.35	49,56.65	56,71.14
AGC04-Sericulture Department						
Revenue						
Matching State Share of Centrally Assisted State Development Schemes						
57	2851-00-796-06-06-310-312-V	Implementation of Sericulture Schemes[AP438]	75.10	27.12	..	42.36
Total Matching State Share of Centrally Assisted State Development Schemes			75.10	27.12	..	42.36
State Development Schemes						
58	2851-00-796-11-36-330-331-V	Development of Sericulture Industry in Tribal Areas	4,86.00	2,52.30	6.30	2,52.30

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total State Development Schemes			4,86.00	2,52.30	6.30	2,52.30
Total Revenue			5,61.10	2,79.42	6.30	2,94.66
Total AGC04-Sericulture Department			5,61.10	2,79.42	6.30	2,94.66
AGC06-Registrar of Co-Operative Societies						
Revenue						
Central Assistance to State Development Schemes						
59	2425-00-796-12-16-310-312-V	Assistance to Intergrated Co-operative Development Project (50% NCDC)	12,98.60	1,07.31	..	..
Total Central Assistance to State Development Schemes			12,98.60	1,07.31	..	..
Total Revenue			12,98.60	1,07.31	..	..
Capital						
Central Assistance to State Development Schemes						
60	4425-00-796-12-22-540-541-V	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	30,69.80	3,04.46	..	..
61	4425-00-796-12-96-000-000-V	Deduct-Recoveries	..	..	-2,20.88	..
62	6425-00-796-12-09-001-000-V	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	13,29.40	49.16	-72.02	..
Total Central Assistance to State Development Schemes			43,99.20	3,53.62	-2,92.90	..
Total Capital			43,99.20	3,53.62	-2,92.90	..
Total AGC06-Registrar of Co-Operative Societies			56,97.80	4,60.93	-2,92.90	..
AHF02-Animal Husbandry Department						
Revenue						
Central Assistance to State Development Schemes						
63	2403-00-796-12-06-310-312-V	Livestock Health and Disease Control Programme [AP397]	22,00.50	..	35.48	1,56.00
64	2403-00-796-12-07-310-312-V	National Live Stock Management Programme	14,34.30	..	..	..
65	2403-00-796-12-14-310-312-V	Livestock Health and Disease Control Programme - ASCAD - Grant for training, awareness etc. [AP436]	..	..	..	14.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
66	2403-00-796-12-16-310-312-V	Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]	..	..	57.81	48.18
67	2403-00-796-12-19-310-312-V	Livestock Health and Disease Control Programme - Payment Of Compensation [AP437]	..	..	..	4.80
68	2403-00-796-12-30-310-312-V	Livestock Health and Disease Control Programme	..	65.00	..	..
69	2403-00-796-12-36-310-312-V	National Livestock Mission - Breed Development of Livestock and Poultry [AP401]	..	5,33.33	12.66	53.16
70	2403-00-796-12-37-310-312-V	National Livestock Mission - Assistance For Quality Fodder Seed Production[AP404]	..	..	..	2,50.00
71	2403-00-796-12-38-310-312-V	National Livestock Mission - SEMINARS [AP402]	..	..	21.25	18.00
72	2403-00-796-12-40-310-312-V	National Livestock Mission - Livestock Insurance [AP427]	..	..	50.03	65.00
73	2403-00-796-12-41-310-312-V	National Livestock Mission - TRAININGS[AP403]	..	..	24.33	53.85
Total Central Assistance to State Development Schemes			36,34.80	5,98.33	2,01.56	6,62.99
Matching State Share of Centrally Assisted State Development Schemes						
74	2403-00-796-06-06-310-312-V	Livestock Health and Disease Control Programme [AP397]	34,20.20	..	23.65	1,04.00
75	2403-00-796-06-07-310-312-V	National Live Stock Management Programme	8,47.70	..	..	..
76	2403-00-796-06-16-310-312-V	Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]	..	..	38.54	32.12
77	2403-00-796-06-19-310-312-V	Livestock Health and Disease Control Programme - Payment Of Compensation [AP437]	..	..	..	7.20
78	2403-00-796-06-36-310-312-V	National Livestock Mission - Breed Development of Livestock and Poultry [AP401]	..	3,55.56	49.46	35.44
79	2403-00-796-06-38-310-312-V	National Livestock Mission - SEMINARS [AP402]	..	..	14.17	12.00
80	2403-00-796-06-40-310-312-V	National Livestock Mission - Livestock Insurance [AP427]	..	..	64.32	65.00
Total Matching State Share of Centrally Assisted State Development Schemes			42,67.90	3,55.56	1,90.14	2,55.76
State Development Schemes						
81	2403-00-796-11-04-330-331-V	Fodder and Feed Development	8.80	2.00	..	2.00
82	2403-00-796-11-04-330-332-V	Fodder and Feed Development	42.20	50.00	..	50.00
83	2403-00-796-11-21-330-332-V	Integrated Livestock Management	44,97.00	4,50.00	2,28.52	..
Total State Development Schemes			45,48.00	5,02.00	2,28.52	52.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Revenue			124,50.70	14,55.89	6,20.22	9,70.75
Total AHF02-Animal Husbandry Department			124,50.70	14,55.89	6,20.22	9,70.75
AHF03-Fisheries Department						
Revenue						
Central Assistance to State Development Schemes						
84	2405-00-796-12-09-310-312-V	Blue Revolution - Integrated Development and Management of Fisheries	15,33.60	..	..	..
85	2405-00-796-12-11-310-312-V	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]	10,13.20	2,23.35	27.29	1,14.83
Total Central Assistance to State Development Schemes			25,46.80	2,23.35	27.29	1,14.83
Matching State Share of Centrally Assisted State Development Schemes						
86	2405-00-796-06-09-310-312-V	Blue Revolution - Integrated Development and Management of Fisheries	16,07.90	..	..	..
87	2405-00-796-06-11-310-312-V	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]	7,71.20	1,48.90	18.19	77.12
Total Matching State Share of Centrally Assisted State Development Schemes			23,79.10	1,48.90	18.19	77.12
State Development Schemes						
88	2405-00-796-11-04-210-211-V	Scheme for Relief and Welfare of Tribals	..	..	75.43	..
Total State Development Schemes			..	..	75.43	..
Total Revenue			49,25.90	3,72.25	1,20.91	1,91.95
Total AHF03-Fisheries Department			49,25.90	3,72.25	1,20.91	1,91.95
EFS02-Principal Chief Conservator of Forests						
Revenue						
Central Assistance to State Development Schemes						
89	2402-00-796-12-09-310-312-V	Green India Mission-National Afforestation Programme [AP31]	..	1,13.50	33.21	1,13.50
90	2406-01-796-12-06-270-271-V	Forest Fire Prevention and Management[AP28]	..	5.50	..	..
Total Central Assistance to State Development Schemes			..	1,19.00	33.21	1,13.50

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Matching State Share of Centrally Assisted State Development Schemes						
91	2402-00-796-06-09-310-312-V	Green India Mission-National Afforestation Programme [AP31]	..	90.00	22.14	90.00
92	2406-01-796-06-06-270-271-V	Forest Fire Prevention and Management[AP28]	..	5.51	..	..
Total Matching State Share of Centrally Assisted State Development Schemes			..	95.51	22.14	90.00
State Development Schemes						
93	2406-01-796-11-21-270-271-V	Mixed Plantation	2,78.90	50.00	18.03	9.02
Total State Development Schemes			2,78.90	50.00	18.03	9.02
Total Revenue			2,78.90	2,64.51	73.38	2,12.52
Total EFS02-Principal Chief Conservator of Forests			2,78.90	2,64.51	73.38	2,12.52
EHE01-Higher Education, Secretariat						
Capital						
Central Assistance to State Development Schemes						
94	4202-01-796-12-06-530-531-V	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) [AP51]	189,05.40	15,93.90	..	8,10.00
Total Central Assistance to State Development Schemes			189,05.40	15,93.90	..	8,10.00
Matching State Share of Centrally Assisted State Development Schemes						
95	4202-01-796-06-06-530-531-V	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) [AP51]	19,77.60	3,07.69	..	5,40.00
Total Matching State Share of Centrally Assisted State Development Schemes			19,77.60	3,07.69	..	5,40.00
Total Capital			208,83.00	19,01.59	..	13,50.00
Total EHE01-Higher Education, Secretariat			208,83.00	19,01.59	..	13,50.00
EHE03-Collegiate Education Department						
Revenue						
State Development Schemes						
96	2202-03-796-11-06-210-211-V	Government Degree Colleges in RIAD Areas	..	..	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
97	2202-80-796-11-09-160-162-V	Welfare of Scheduled Tribe Students in Degree Colleges	54.30	10.00	6.16	10.00
98	2202-80-796-11-09-210-211-V	Welfare of Scheduled Tribe Students in Degree Colleges	..	..	..	..
Total State Development Schemes			54.30	10.00	6.16	10.00
Total Revenue			54.30	10.00	6.16	10.00
Capital						
State Development Schemes						
99	4202-01-796-11-11-210-217-V	Government Degree Colleges in RIAD Areas	..	..	..	..
100	4202-01-796-11-11-270-271-V	Government Degree Colleges in RIAD Areas	..	..	..	..
101	4202-01-796-11-11-520-521-V	Government Degree Colleges in RIAD Areas	..	10.00	..	10.00
102	4202-03-796-11-47-530-531-V	Tribal Degree Colleges	..	2,00.00	1,86.28	45.06
Total State Development Schemes			..	2,10.00	1,86.28	55.06
Total Capital			..	2,10.00	1,86.28	55.06
Total EHE03-Collegiate Education Department			54.30	2,20.00	1,92.44	65.06
ENE01-Energy						
Revenue						
State Development Schemes						
103	2801-05-796-11-06-330-332-V	Y.S.R Nine Hours Free Power Supply	2475,00.00	247,50.00	247,50.00	247,50.00
Total State Development Schemes			2475,00.00	247,50.00	247,50.00	247,50.00
Total Revenue			2475,00.00	247,50.00	247,50.00	247,50.00
Capital						
Externally Aided Projects						
104	6801-00-796-03-11-001-000-V	WB & AIIB (World Bank & Asian Infrastructure Investment Bank) - Loans for APTRANSCO for 24X7 Power for all Project	282,55.80	37,31.00	5,14.88	37,31.00
105	6801-00-796-03-13-001-000-V	KFW - Germany - Green Energy Corridors Intra State Transmission System in Andhra Pradesh	14,00.00	..	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Externally Aided Projects			296,55.80	37,31.00	5,14.88	37,31.00
Total Capital			296,55.80	37,31.00	5,14.88	37,31.00
Total ENE01-Energy			2771,55.80	284,81.00	252,64.88	284,81.00
ESE02-School Education Department						
Revenue						
Central Assistance to State Development Schemes						
106	2202-01-796-12-06-230-231-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	488,04.20	..	..	..
107	2202-01-796-12-07-230-232-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	..	29,30.13	15,34.84	..
108	2202-01-796-12-15-210-211-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	..	..	..	..
109	2202-01-796-12-16-310-312-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains[AP71]	..	..	..	1,33.68
110	2202-01-796-12-17-310-312-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance[AP75]	..	..	..	66.84
111	2202-01-796-12-18-310-312-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Management Monitoring & Evaluation (MME)[AP74]	..	..	..	56.10
112	2202-01-796-12-19-310-312-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost[AP70]	..	..	..	29,33.88
113	2202-02-796-12-42-310-312-V	Samagra Shiksha[AP291]	487,94.50	81,21.44	53,83.22	74,18.28
114	2202-02-796-12-42-310-319-V	Samagra Shiksha[AP291]	70,52.90	..	..	..
115	2202-04-796-12-49-310-312-V	New India Literacy Programme (NILP)[AP394]	..	..	..	30.77
Total Central Assistance to State Development Schemes			1046,51.60	110,51.57	69,18.06	106,39.55
Matching State Share of Centrally Assisted State Development Schemes						
116	2202-01-796-06-06-230-231-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	247,82.40	..	..	..
117	2202-01-796-06-06-230-232-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	..	19,51.97	16,98.50	..
118	2202-01-796-06-15-210-211-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	..	..	..	..
119	2202-01-796-06-19-310-312-V	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost[AP70]	..	..	..	19,55.92
120	2202-02-796-06-42-310-312-V	Samagra Shiksha[AP291]	513,53.50	41,82.52	35,88.82	38,20.39

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
121	2202-02-796-06-48-310-312-V	Padhna Likhna Abhiyan (PLA)	1,14.30	..	..	..
122	2202-04-796-06-48-310-312-V	Padhna Likhna Abhiyan (PLA)	..	..	..	..
123	2202-04-796-06-49-310-312-V	New India Literacy Programme (NILP)[AP394]	..	..	..	20.51
Total Matching State Share of Centrally Assisted State Development Schemes			762,50.20	61,34.49	52,87.32	57,96.82
State Development Schemes						
124	2202-02-796-11-35-310-312-V	Jagananna Vidya Kanuka - Samagra Shiksha - Student Kit	..	25,46.99	16,55.54	29,84.54
Total State Development Schemes			..	25,46.99	16,55.54	29,84.54
Total Revenue			1809,01.80	197,33.05	138,60.92	194,20.91
Capital						
Central Assistance to State Development Schemes						
125	4202-01-796-12-42-530-531-V	Samagra Shiksha[AP291]	6,90.50	11,60.97	18,53.46	17,52.67
126	4202-01-796-12-96-000-000-V	Deduct-Recoveries	..	..	-18,50.62	..
Total Central Assistance to State Development Schemes			6,90.50	11,60.97	2.84	17,52.67
Matching State Share of Centrally Assisted State Development Schemes						
127	4202-01-796-06-42-530-531-V	Samagra Shiksha[AP291]	..	7,73.98	12,35.64	11,68.45
128	4202-01-796-06-96-000-000-V	Deduct-Recoveries	..	..	-21.85	..
Total Matching State Share of Centrally Assisted State Development Schemes			..	7,73.98	12,13.79	11,68.45
Total Capital			6,90.50	19,34.95	12,16.63	29,21.12
Total ESE02-School Education Department			1815,92.30	216,68.00	150,77.55	223,42.03
ESE14-Intermediate Education Department						
Revenue						
State Development Schemes						
129	2202-03-796-11-32-210-211-V	Government Junior Colleges	..	33.33	..	33.33

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total State Development Schemes			..	33.33	..	33.33
Total Revenue			..	33.33	..	33.33
Capital						
Rural Infrastructure Development Fund (RIDF)						
130	4202-01-796-07-74-530-531-V	Buildings	19,91.70	2,00.00	73.02	2,00.00
Total Rural Infrastructure Development Fund (RIDF)			19,91.70	2,00.00	73.02	2,00.00
State Development Schemes						
131	4202-01-796-11-74-530-531-V	Buildings	11,53.00	7,00.00	1,92.63	5.79
Total State Development Schemes			11,53.00	7,00.00	1,92.63	5.79
Total Capital			31,44.70	9,00.00	2,65.65	2,05.79
Total ESE14-Intermediate Education Department			31,44.70	9,33.33	2,65.65	2,39.12
FCS02-Food and Civil Supplies Department						
Revenue						
State Development Schemes						
132	2236-02-796-11-11-330-332-V	Subsidy on Rice (Human Resources Development)	..	285,68.80	285,68.80	385,68.80
133	2236-02-796-11-13-330-332-V	Subsidy on Rice (Human Resources Development)	750,00.00	..	..	..
134	2236-02-796-11-38-310-312-V	Door Delivery of Rice	167,76.70	16,00.13	16,00.13	15,14.16
Total State Development Schemes			917,76.70	301,68.93	301,68.93	400,82.96
Total Revenue			917,76.70	301,68.93	301,68.93	400,82.96
Total FCS02-Food and Civil Supplies Department			917,76.70	301,68.93	301,68.93	400,82.96
HMF02-Medical Education Department						
Revenue						
State Development Schemes						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
135	2210-01-796-11-09-310-312-V	Dr. YSR Aarogyasri Health Care Trust	..	200,00.00	200,00.00	206,75.55
136	2211-00-796-11-11-300-304-V	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	99,00.00	13,20.00	13,20.00	16,50.00
137	2211-00-796-11-13-300-304-V	Mobile Medical Units (104 Services)	59,61.10	7,94.82	7,94.83	8,73.00
Total State Development Schemes			158,61.10	221,14.82	221,14.83	231,98.55
Total Revenue			158,61.10	221,14.82	221,14.83	231,98.55
Capital						
Central Assistance to State Development Schemes						
138	4210-03-796-12-31-530-531-V	Human Resources for Health and Medical Education-Establishment of New Medical Colleges[AP73]	162,00.00	18,27.64	15,00.00	18,27.64
Total Central Assistance to State Development Schemes			162,00.00	18,27.64	15,00.00	18,27.64
Matching State Share of Centrally Assisted State Development Schemes						
139	4210-03-796-06-31-530-531-V	Human Resources for Health and Medical Education-Establishment of New Medical Colleges[AP73]	108,00.00	12,18.43	9,99.00	12,18.43
Total Matching State Share of Centrally Assisted State Development Schemes			108,00.00	12,18.43	9,99.00	12,18.43
Rural Infrastructure Development Fund (RIDF)						
140	4210-03-796-07-34-520-521-V	Establishment of Multi Speciality Hospitals in Tribal Areas	..	20,00.00	..	20,00.00
141	4210-03-796-07-34-530-531-V	Establishment of Multi Speciality Hospitals in Tribal Areas	98.70	150,00.00	22,92.29	100,00.00
Total Rural Infrastructure Development Fund (RIDF)			98.70	170,00.00	22,92.29	120,00.00
Total Capital			270,98.70	200,46.07	47,91.29	150,46.07
Total HMF02-Medical Education Department			429,59.80	421,60.89	269,06.12	382,44.62
HMF03-Public Health and Family Welfare Department						
Revenue						
State Development Schemes						
142	2210-80-796-11-06-210-212-V	Centralized Purchase of Drugs and Medicines	..	..	52,00.00	30,00.00
Total State Development Schemes			..	..	52,00.00	30,00.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Revenue			..	..	52,00.00	30,00.00
Total HMF03–Public Health and Family Welfare Department			..	..	52,00.00	30,00.00
HMF04–Family Welfare Department						
Revenue						
Central Assistance to State Development Schemes						
143	2211-00-796-12-17-310-312-V	NHM-Infrastructure Maintanence	361,18.60	..	..	..
144	2211-00-796-12-19-310-312-V	National Urban Health Mission	10,80.00	..	..	..
145	2211-00-796-12-20-310-312-V	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission [AP15]	254,70.00	188,34.54	50,32.00	197,76.36
146	2211-00-796-12-21-310-312-V	NUHM Flexi-pool	21,30.00	..	..	..
147	2211-00-796-12-22-310-312-V	National Disease Control Programme (NDCP flexi-pool)	2,40.00	..	..	..
Total Central Assistance to State Development Schemes			650,38.60	188,34.54	50,32.00	197,76.36
Matching State Share of Centrally Assisted State Development Schemes						
148	2211-00-796-06-17-310-312-V	NHM-Infrastructure Maintanence	266,73.20	..	..	..
149	2211-00-796-06-18-310-312-V	Mission Shakti - SAMARTHYA -Pradhan Mantri Matru Vandana Yojana[AP285]	6,33.10	3,15.96	1,87.76	3,15.96
150	2211-00-796-06-19-310-312-V	National Urban Health Mission	7,20.00	..	..	..
151	2211-00-796-06-20-310-312-V	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission [AP15]	176,55.50	110,16.98	43,81.97	115,66.45
152	2211-00-796-06-21-310-312-V	NHM (NUHM & NRHM)	14,20.00	..	..	..
153	2211-00-796-06-22-310-312-V	NHM-National Disease Control Programme (NDCP flexi-pool)	1,60.00	..	..	..
154	2211-00-796-06-24-310-312-V	Infrastructure Maintanence[AP390]	..	10,80.44	20,95.50	11,33.97
Total Matching State Share of Centrally Assisted State Development Schemes			472,61.80	124,13.38	66,65.23	130,16.38
Total Revenue			1123,00.40	312,47.92	116,97.23	327,92.74
Capital						
Central Assistance to State Development Schemes						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
155	4210-04-796-12-07-530-531-V	PRADHAN MANTRI AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) [AP370]	..	..	26.00	..
156	4210-04-796-12-96-000-000-V	Deduct-Recoveries	..	..	-80.92	..
Total Central Assistance to State Development Schemes			..	..	-54.92	..
Matching State Share of Centrally Assisted State Development Schemes						
157	4210-04-796-06-07-530-531-V	PRADHAN MANTRI AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) [AP370]	..	..	17.33	..
Total Matching State Share of Centrally Assisted State Development Schemes			..	..	17.33	..
Total Capital			..	..	-37.59	..
Total HMF04-Family Welfare Department			1123,00.40	312,47.92	116,59.64	327,92.74
HMF06-Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department						
Revenue						
Central Assistance to State Development Schemes						
158	2210-02-796-12-07-310-312-V	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	18,97.90	65.64	3,04.88	32.82
159	2210-02-796-12-20-310-312-V	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	..	..	..	..
Total Central Assistance to State Development Schemes			18,97.90	65.64	3,04.88	32.82
Matching State Share of Centrally Assisted State Development Schemes						
160	2210-02-796-06-07-310-312-V	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	..	43.76	1,41.95	21.88
161	2210-02-796-06-20-310-312-V	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	..	..	..	..
Total Matching State Share of Centrally Assisted State Development Schemes			..	43.76	1,41.95	21.88
Total Revenue			18,97.90	1,09.40	4,46.83	54.70
Total HMF06-Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department			18,97.90	1,09.40	4,46.83	54.70
HMF07-Drugs Control Administration						
Capital						
Central Assistance to State Development Schemes						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24			(Rupees in Lakhs)			
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
162	4210-04-796-12-04-520-521-V	Strengthening of State Drug Regulatory Systems[AP218]	..	9.83	5.90	12.16
Total Central Assistance to State Development Schemes			..	9.83	5.90	12.16
Matching State Share of Centrally Assisted State Development Schemes						
163	4210-04-796-06-04-520-521-V	Strengthening of State Drug Regulatory Systems[AP218]	..	10.00	6.00	8.12
Total Matching State Share of Centrally Assisted State Development Schemes			..	10.00	6.00	8.12
Total Capital			..	19.83	11.90	20.28
Total HMF07-Drugs Control Administration			..	19.83	11.90	20.28
HOM19-Andhra Pradesh Crime Investigation Department						
Capital						
State Development Schemes						
164	4055-00-796-11-10-170-174-V	Training to the Police Personal under Prevention of Atrocity Act Implementation	..	0.10	..	1,00.00
Total State Development Schemes			..	0.10	..	1,00.00
Total Capital			..	0.10	..	1,00.00
Total HOM19-Andhra Pradesh Crime Investigation Department			..	0.10	..	1,00.00
HOU02-Weaker Section Housing						
Revenue						
Central Assistance to State Development Schemes						
165	2216-02-796-12-06-310-312-V	PMAY-URBAN-BLC Scheme [AP345]	500,88.00	116,80.00	182,85.60	166,74.59
166	2216-03-796-12-05-310-312-V	Pradhan Manthri Awas Yojana (Grameen) [AP259]	..	10,07.20	..	10,07.20
Total Central Assistance to State Development Schemes			500,88.00	126,87.20	182,85.60	176,81.79
Matching State Share of Centrally Assisted State Development Schemes						
167	2216-02-796-06-06-310-312-V	PMAY-URBAN-BLC Scheme [AP345]	76,85.50	15,00.01	32,36.04	26,46.07
168	2216-03-796-06-05-310-312-V	Pradhan Manthri Awas Yojana (Grameen) [AP259]	..	6,71.46	..	6,71.46

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Matching State Share of Centrally Assisted State Development Schemes			76,85.50	21,71.47	32,36.04	33,17.53
Total Revenue			577,73.50	148,58.67	215,21.64	209,99.32
Total HOU02-Weaker Section Housing			577,73.50	148,58.67	215,21.64	209,99.32
ICD03-Ground Water Department						
Revenue						
State Development Schemes						
169	2702-02-796-11-04-270-271-V	Ground Water Investigation in Tribal Areas	8.80	1.00	0.79	..
Total State Development Schemes			8.80	1.00	0.79	..
Total Revenue			8.80	1.00	0.79	..
Total ICD03-Ground Water Department			8.80	1.00	0.79	..
ICD08-Minor Irrigation Department						
Capital						
State Development Schemes						
170	4702-00-796-11-12-530-531-V	Construction and Restoration of Minor Irrigation Sources	..	2,00.00	51.15	5,99.24
171	4702-00-796-11-12-530-532-C	Construction and Restoration of Minor Irrigation Sources	..	10.00	..	..
172	4702-00-796-11-12-530-532-V	Construction and Restoration of Minor Irrigation Sources	..	1,50.00	..	..
173	4702-00-796-11-21-530-531-V	Restoration of Minor Irrigation Tanks	..	55.30	..	..
174	4702-00-796-11-23-530-531-V	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	5,73.10	1,00.00	35.34	..
Total State Development Schemes			5,73.10	5,15.30	86.49	5,99.24
Total Capital			5,73.10	5,15.30	86.49	5,99.24
Total ICD08-Minor Irrigation Department			5,73.10	5,15.30	86.49	5,99.24
INC02-Industries, Commerce and Export Promotion Department						
Revenue						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
State Development Schemes						
175	2852-80-796-11-04-310-312-V	Incentives for Industrial Promotion	240,47.80	46,16.26	..	46,16.26
Total State Development Schemes			240,47.80	46,16.26	..	46,16.26
Total Revenue			240,47.80	46,16.26	..	46,16.26
Total INC02-Industries, Commerce and Export Promotion Department			240,47.80	46,16.26	..	46,16.26
ITC01-Information Technology, Electronics and Communications, Secretariat						
Revenue						
State Development Schemes						
176	3451-00-796-11-11-280-289-V	Information Technology, Electronics & Communications Department	18,38.00	1,17.33	1,95.33	1,95.33
Total State Development Schemes			18,38.00	1,17.33	1,95.33	1,95.33
Total Revenue			18,38.00	1,17.33	1,95.33	1,95.33
Capital						
State Development Schemes						
177	5475-00-796-11-11-520-521-V	Information Technology, Electronics & Communications Department	..	10,56.60	1,73.17	10,56.60
Total State Development Schemes			..	10,56.60	1,73.17	10,56.60
Total Capital			..	10,56.60	1,73.17	10,56.60
Total ITC01-Information Technology, Electronics and Communications, Secretariat			18,38.00	11,73.93	3,68.50	12,51.93
LAE03-Labour Department						
Revenue						
State Development Schemes						
178	2230-01-796-11-05-320-325-V	YSR Bima	..	19,83.00	14,87.25	19,64.00
Total State Development Schemes			..	19,83.00	14,87.25	19,64.00
Total Revenue			..	19,83.00	14,87.25	19,64.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total LAE03-Labour Department			..	19,83.00	14,87.25	19,64.00
MAU01-Municipal Administration and Urban Development, Secretariat						
Revenue						
Central Assistance to State Development Schemes						
179	2230-02-796-12-05-310-312-V	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM) [AP239]	..	5,14.45	1,82.34	4,32.00
Total Central Assistance to State Development Schemes			..	5,14.45	1,82.34	4,32.00
Matching State Share of Centrally Assisted State Development Schemes						
180	2230-02-796-06-05-310-312-V	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM) [AP239]	..	3,42.98	1,50.22	2,88.00
Total Matching State Share of Centrally Assisted State Development Schemes			..	3,42.98	1,50.22	2,88.00
State Development Schemes						
181	2217-80-796-11-82-330-332-V	Y.S.R Interest free loans to urban Self Help Groups	142,01.00	14,72.50	20,62.50	18,00.00
Total State Development Schemes			142,01.00	14,72.50	20,62.50	18,00.00
Total Revenue			142,01.00	23,29.93	23,95.06	25,20.00
Total MAU01-Municipal Administration and Urban Development, Secretariat			142,01.00	23,29.93	23,95.06	25,20.00
MAU02-Municipal Administration Department						
Capital						
State Development Schemes						
182	4217-60-796-11-12-530-531-V	Infrastructure Facilities in Nagarapanchayats	2,94.00	..	..	..
183	4217-60-796-11-14-530-531-V	Infrastructure Facilities in Grade-III Municipalities	2,36.10	..	..	..
Total State Development Schemes			5,30.10	..	..	..
Total Capital			5,30.10	..	..	..
Total MAU02-Municipal Administration Department			5,30.10	..	..	..
PLG01-Planning, Secretariat						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Capital						
State Development Schemes						
184	5475-00-796-11-05-530-531-V	Constituency Development Programme	..	..	..	7.32
185	5475-00-796-11-08-530-531-V	Chief Minister Development Fund	54,80.50	10,02.60	9,42.63	..
Total State Development Schemes			54,80.50	10,02.60	9,42.63	7.32
Total Capital			54,80.50	10,02.60	9,42.63	7.32
Total PLG01-Planning, Secretariat			54,80.50	10,02.60	9,42.63	7.32
PRR02-Panchayat Raj Department						
Revenue						
Central Assistance to State Development Schemes						
186	2515-00-796-12-17-310-312-V	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	..	8,74.72	4,58.46	2,84.66
Total Central Assistance to State Development Schemes			..	8,74.72	4,58.46	2,84.66
Matching State Share of Centrally Assisted State Development Schemes						
187	2515-00-796-06-17-310-312-V	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	..	3,63.48	3,05.64	1,89.77
Total Matching State Share of Centrally Assisted State Development Schemes			..	3,63.48	3,05.64	1,89.77
Total Revenue			..	12,38.20	7,64.10	4,74.43
Capital						
Central Assistance to State Development Schemes						
188	4515-00-796-12-17-530-531-V	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	1,20.00	90.29	..	41.83
Total Central Assistance to State Development Schemes			1,20.00	90.29	..	41.83
Matching State Share of Centrally Assisted State Development Schemes						
189	4515-00-796-06-17-530-531-V	Rashtriya Gram Swaraj Abhiyan(RGSA)[AP289]	80.00	69.98	..	27.78
190	4515-00-796-06-96-000-000-V	Deduct-Recoveries	..	..	-8.00	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24			(Rupees in Lakhs)			
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Matching State Share of Centrally Assisted State Development Schemes			80.00	69.98	-8.00	27.78
Total Capital			2,00.00	1,60.27	-8.00	69.61
Total PRR02-Panchayat Raj Department			2,00.00	13,98.47	7,56.10	5,44.04
PRR03-Panchayat Raj Engineering Department						
Capital						
Central Assistance to State Development Schemes						
191	4515-00-796-12-96-000-000-V	Deduct-Recoveries	..	..	-12.00	..
Total Central Assistance to State Development Schemes			..	..	-12.00	..
Externally Aided Projects						
192	4515-00-796-03-09-530-531-V	AIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	..	90,00.00	19,20.26	100,00.00
Total Externally Aided Projects			..	90,00.00	19,20.26	100,00.00
Rural Infrastructure Development Fund (RIDF)						
193	4515-00-796-07-11-530-531-V	Panchayat Raj Roads under RIDF Programme	36,40.70	3,00.00	..	3,00.00
Total Rural Infrastructure Development Fund (RIDF)			36,40.70	3,00.00	..	3,00.00
State Development Schemes						
194	4515-00-796-11-13-530-531-V	Panchayat Raj Roads	182,38.50	5,50.00	13,76.98	21,43.22
195	4515-00-796-11-46-530-531-V	Upgradation of NREGP works	258,25.80	8,40.00	3,17.04	5,31.56
Total State Development Schemes			440,64.30	13,90.00	16,94.02	26,74.78
Total Capital			477,05.00	106,90.00	36,02.28	129,74.78
Total PRR03-Panchayat Raj Engineering Department			477,05.00	106,90.00	36,02.28	129,74.78
PRR05-Rural Development Department						
Revenue						
Central Assistance to State Development Schemes						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
196	2235-03-796-12-05-310-312-V	NATIONAL FAMILY BENEFIT SCHEME[AP320]	..	..	1,11.94	1,34.42
197	2235-03-796-12-07-310-312-V	INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) [AP319]	..	..	17,77.04	21,33.97
198	2235-60-796-12-06-310-312-V	Indira Gandhi National Disability Pension Scheme (IGNDPS) [AP321]	..	..	59.61	71.58
199	2235-60-796-12-07-310-312-V	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[API56]	..	..	8,90.10	10,68.89
200	2501-05-796-12-08-310-312-V	Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program[API67]	71.60	4,67.10	2,11.16	3,31.80
201	2505-02-796-12-05-310-312-V	Mahatma Gandhi National Rural Employment Guarantee Programme[API23]	1683,94.20	206,25.00	104,28.74	170,79.92
202	2515-00-796-12-05-310-312-V	National Rural Livelihood Mission (NRLM)	69,31.10	..	..	..
203	2515-00-796-12-07-310-312-V	NATIONAL RURAL LIVELIHOOD MISSION [API68]	..	38,00.00	45,09.17	40,87.76
Total Central Assistance to State Development Schemes			1753,96.90	248,92.10	179,87.76	249,08.34
Matching State Share of Centrally Assisted State Development Schemes						
204	2501-05-796-06-08-310-312-V	Pradhan Mantri Krishi Sinchayi Yojna-Integrated Watershed Development Program[API67]	20.60	3,11.40	1,40.77	2,21.20
205	2505-02-796-06-05-310-312-V	Mahatma Gandhi National Rural Employment Guarantee Programme[API23]	586,54.40	68,75.00	70,89.77	206,81.79
206	2515-00-796-06-05-310-312-V	National Rural Livelihood Mission (NRLM)	27,61.20	..	..	..
207	2515-00-796-06-07-310-312-V	NATIONAL RURAL LIVELIHOOD MISSION [API68]	..	25,34.00	22,16.52	27,25.17
Total Matching State Share of Centrally Assisted State Development Schemes			614,36.20	97,20.40	94,47.06	236,28.16
State Development Schemes						
208	2235-02-796-11-15-310-312-V	Assistance to Society for Elimination of Rural Poverty (SERP)	..	..	..	..
209	2235-60-796-11-10-310-312-V	Insurance/Pension Scheme to DWACRA Women (Dr. YSR Abhaya Hastam)	..	..	..	..
Total State Development Schemes			..	..	..	..
Total Revenue			2368,33.10	346,12.50	274,34.82	485,36.50
Total PRR05-Rural Development Department			2368,33.10	346,12.50	274,34.82	485,36.50
PRR06-Rural Water Supply Department						
Revenue						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Central Assistance to State Development Schemes						
210	2215-01-796-12-12-310-312-V	Swachh Bharat Mission (Grameen DWS)[API60]	10,09.40	6,87.50	2,76.67	15,39.30
Total Central Assistance to State Development Schemes			10,09.40	6,87.50	2,76.67	15,39.30
Matching State Share of Centrally Assisted State Development Schemes						
211	2215-01-796-06-12-310-312-V	Swachh Bharat Mission (Grameen DWS)[API60]	..	20,62.50	1,84.45	10,00.00
Total Matching State Share of Centrally Assisted State Development Schemes			..	20,62.50	1,84.45	10,00.00
Total Revenue			10,09.40	27,50.00	4,61.12	25,39.30
Capital						
Central Assistance to State Development Schemes						
212	4215-01-796-12-14-530-531-V	JAL JEEVAN MISSION (JJM)/NRDWM[API72]	240,82.20	32,89.48	..	42,30.00
213	4215-01-796-12-96-000-000-V	Deduct-Recoveries	..	..	-28,43.08	..
Total Central Assistance to State Development Schemes			240,82.20	32,89.48	-28,43.08	42,30.00
Matching State Share of Centrally Assisted State Development Schemes						
214	4215-01-796-06-14-530-531-V	JAL JEEVAN MISSION (JJM)/NRDWM[API72]	417,63.60	41,76.36	66,58.68	42,30.00
215	4215-01-796-06-96-000-000-V	Deduct-Recoveries	..	..	-59,96.63	..
Total Matching State Share of Centrally Assisted State Development Schemes			417,63.60	41,76.36	6,62.05	42,30.00
Rural Infrastructure Development Fund (RIDF)						
216	4215-01-796-07-15-530-531-V	Rural Water Supply Schemes under RIDF	175,04.40	10,00.00	3,20.44	5,00.00
Total Rural Infrastructure Development Fund (RIDF)			175,04.40	10,00.00	3,20.44	5,00.00
State Development Schemes						
217	4215-01-796-11-16-530-531-V	YSR Sujala Sravanthi	38,42.90	..	5,05.97	3,26.19
218	4215-01-796-11-30-530-531-V	Rural Water Supply Schemes	11,10.20	1,00.00	3.03	..
Total State Development Schemes			49,53.10	1,00.00	5,09.00	3,26.19

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24			(Rupees in Lakhs)			
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total Capital			883,03.30	85,65.84	-13,51.59	92,86.19
Total PRR06-Rural Water Supply Department			893,12.70	113,15.84	-8,90.47	118,25.49
REV02-Land Administration Department						
Revenue						
State Development Schemes						
219	2029-00-796-11-11-130-135-V	Computerization of Tahsildar Offices (Mee Seva)	..	0.01	..	..
220	2029-00-796-11-11-130-136-V	Computerization of Tahsildar Offices (Mee Seva)	..	0.01	..	..
221	2029-00-796-11-11-130-137-V	Computerization of Tahsildar Offices (Mee Seva)	..	0.01	..	..
222	2029-00-796-11-11-130-138-V	Computerization of Tahsildar Offices (Mee Seva)	..	0.01	..	..
Total State Development Schemes			..	0.04	..	..
Total Revenue			..	0.04	..	..
Capital						
State Development Schemes						
223	4070-00-796-11-22-530-532-V	YSR Gruha Vasathi	7,90.10	29,76.35	5,61.99	150,00.00
Total State Development Schemes			7,90.10	29,76.35	5,61.99	150,00.00
Total Capital			7,90.10	29,76.35	5,61.99	150,00.00
Total REV02-Land Administration Department			7,90.10	29,76.39	5,61.99	150,00.00
SEI01-Department of Skills Development and Training, Secretariat						
Revenue						
Central Assistance to State Development Schemes						
224	2202-80-796-12-23-310-312-V	Pradhan Mantri Kaushal Vikas Yojana-Development of Skills[AP281]	6.50	1,98.00	37.31	2,03.94
225	2515-00-796-12-09-310-312-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana DDUGKY (NRLM)[AP224]	23,27.60	29,80.84	1,59.90	22,52.94
Total Central Assistance to State Development Schemes			23,34.10	31,78.84	1,97.21	24,56.88

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Matching State Share of Centrally Assisted State Development Schemes						
226	2515-00-796-06-09-310-312-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana DDUGKY (NRLM) [AP224]	12,09.10	19,29.89	..	19,21.96
Total Matching State Share of Centrally Assisted State Development Schemes			12,09.10	19,29.89	..	19,21.96
State Development Schemes						
227	2202-80-796-11-22-310-312-V	Skill Development Training Programmes	27,94.00	2,00.00	2,00.00	2,00.00
Total State Development Schemes			27,94.00	2,00.00	2,00.00	2,00.00
Total Revenue			63,37.20	53,08.73	3,97.21	45,78.84
Total SEI01-Department of Skills Development and Training, Secretariat			63,37.20	53,08.73	3,97.21	45,78.84
SEI02-Employment and Training Department						
Revenue						
Central Assistance to State Development Schemes						
228	2230-02-796-12-04-310-312-V	NATIONAL CAREER SERVICE [API32]	6,35.30	52.34	..	57.00
229	2230-03-796-12-06-310-312-V	STRIVE [AP335]	..	1,32.21	..	3,56.64
230	2230-03-796-12-09-310-312-V	SIIT- Upgradation of Government ITIs into Model ITIs [AP220]	..	21.00	16.80	4.20
231	2230-03-796-12-52-310-312-V	National Apprenticeship Promotion Scheme (NAPS)	..	32.13	..	32.13
Total Central Assistance to State Development Schemes			6,35.30	2,37.68	16.80	4,49.97
Matching State Share of Centrally Assisted State Development Schemes						
232	2230-03-796-06-09-310-312-V	SIIT- Upgradation of Government ITIs into Model ITIs [AP220]	..	5.00	2.40	13.50
Total Matching State Share of Centrally Assisted State Development Schemes			..	5.00	2.40	13.50
State Development Schemes						
233	2230-03-796-11-04-110-111-V	Industrial Training Institutes	..	0.10	..	0.10
234	2230-03-796-11-04-130-131-V	Industrial Training Institutes	..	0.10	..	0.10
235	2230-03-796-11-04-130-133-V	Industrial Training Institutes	..	5.00	2.68	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
236	2230-03-796-11-04-130-135-V	Industrial Training Institutes	..	0.10	0.02	0.10
237	2230-03-796-11-04-130-136-V	Industrial Training Institutes	..	0.10	0.01	0.10
238	2230-03-796-11-04-130-137-V	Industrial Training Institutes	..	0.10	..	..
239	2230-03-796-11-04-130-138-V	Industrial Training Institutes	..	0.10	..	0.10
240	2230-03-796-11-04-130-139-V	Industrial Training Institutes	..	0.10	..	..
241	2230-03-796-11-04-160-161-V	Industrial Training Institutes	..	0.01	..	0.01
242	2230-03-796-11-04-210-211-V	Industrial Training Institutes	12.50	6.30	4.46	6.30
243	2230-03-796-11-04-240-241-V	Industrial Training Institutes	..	..	..	0.01
244	2230-03-796-11-04-240-242-V	Industrial Training Institutes	..	..	..	..
245	2230-03-796-11-04-510-511-V	Industrial Training Institutes	..	..	..	..
Total State Development Schemes			12.50	12.01	7.17	6.82
Total Revenue			6,47.80	2,54.69	26.37	4,70.29
Capital						
State Development Schemes						
246	4250-00-796-11-76-520-521-V	Buildings for ITIs	..	1,00.00	..	1,00.00
247	4250-00-796-11-76-530-531-V	Buildings for ITIs	8,84.50	5,00.00	1,39.70	69.85
Total State Development Schemes			8,84.50	6,00.00	1,39.70	1,69.85
Total Capital			8,84.50	6,00.00	1,39.70	1,69.85
Total SEI02-Employment and Training Department			15,32.30	8,54.69	1,66.07	6,40.14
SEI03-Technical Education Department						
Revenue						
State Development Schemes						
248	2203-00-796-11-18-130-135-V	Infrastructure facilities in GMR Polytechnics	1.00	1.00	0.37	1.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
249	2203-00-796-11-18-230-231-V	Infrastructure facilities in GMR Polytechnics	2,79.60	1,40.00	1,18.57	1,40.00
250	2203-00-796-11-18-230-234-V	Infrastructure facilities in GMR Polytechnics	31.20	5.00	3.32	4.00
251	2203-00-796-11-18-250-251-V	Infrastructure facilities in GMR Polytechnics	19.70	10.00	4.82	2.00
252	2203-00-796-11-18-250-252-V	Infrastructure facilities in GMR Polytechnics	6.60	5.00	1.75	3.00
253	2203-00-796-11-18-250-254-V	Infrastructure facilities in GMR Polytechnics	12.50	6.00	2.03	3.00
254	2203-00-796-11-18-250-256-V	Infrastructure facilities in GMR Polytechnics	5.50	2.00	0.66	1.00
255	2203-00-796-11-18-280-287-V	Infrastructure facilities in GMR Polytechnics	..	1.00	..	1.50
256	2203-00-796-11-18-350-355-V	Infrastructure facilities in GMR Polytechnics	..	0.01	..	0.01
257	2203-00-796-11-18-500-504-V	Infrastructure facilities in GMR Polytechnics	5.30	8.20	2.49	4.00
Total State Development Schemes			3,61.40	1,78.21	1,34.01	1,59.51
Total Revenue			3,61.40	1,78.21	1,34.01	1,59.51
Capital						
State Development Schemes						
258	4202-02-796-11-12-530-531-V	Infrastructure facilities in GMR Polytechnics	..	50.00	49.69	24.85
Total State Development Schemes			..	50.00	49.69	24.85
Total Capital			..	50.00	49.69	24.85
Total SEI03-Technical Education Department			3,61.40	2,28.21	1,83.70	1,84.36
SOW03-Tribal Welfare Department						
Revenue						
Central Assistance to State Development Schemes						
259	2225-02-102-12-09-310-312-V	SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES[API80]	51,73.30	25,50.24	9,40.44	28,05.26
260	2225-02-102-12-10-310-312-V	Grants under proviso to Article 275(1) of the Constitution	7,54.80	29,38.32	26,38.65	..
261	2225-02-102-12-16-310-312-V	DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (PVTGs) [AP300]	11,41.80	21,18.60	6,75.55	23,30.46

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
262	2225-02-102-12-23-310-312-V	Minimum Support Price for Minor Forest Produce (MSP for MFP)	..	10,87.92	..	..
263	2225-02-190-12-05-310-312-V	Post-Matric Scholarship to STs [AP187]	..	..	..	..
264	2225-02-190-12-05-900-932-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	88,62.10	..	..
265	2225-02-190-12-05-900-933-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	55,04.00	..	..
266	2225-02-190-12-07-900-932-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	406,26.50	..	..	..
267	2225-02-277-12-06-310-312-V	POST MATRIC SCHOLARSHIP to STs[AP187]	..	..	57,40.69	57,40.69
268	2225-02-277-12-10-340-341-V	Pre- Matric Scholarship for STs [AP215]	..	5,10.70	..	30,00.00
269	2225-02-277-12-24-310-312-V	SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]	9,65.90	4,00.00	4,32.75	4,43.00
Total Central Assistance to State Development Schemes			486,62.30	239,71.88	104,28.08	143,19.41
Matching State Share of Centrally Assisted State Development Schemes						
270	2225-02-102-06-23-310-312-V	Minimum Support Price for Minor Forest Produce (MSP for MFP)	..	2,41.76	..	..
271	2225-02-190-06-05-900-932-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	28,42.57	..	..
272	2225-02-190-06-05-900-933-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	18,00.00	..	..
273	2225-02-277-06-06-310-312-V	POST MATRIC SCHOLARSHIP to STs[AP187]	..	..	20,66.65	20,66.65
274	2225-02-277-06-10-340-341-V	Pre- Matric Scholarship for STs [AP215]	..	9,62.15	..	20,00.00
Total Matching State Share of Centrally Assisted State Development Schemes			..	58,46.48	20,66.65	40,66.65
State Development Schemes						
275	2225-02-001-11-06-130-135-V	Administrative Support for implementation of TSP	13.70	1.00	0.72	2.00
276	2225-02-001-11-06-130-137-V	Administrative Support for implementation of TSP	5.00	0.20	..	2.00
277	2225-02-001-11-06-130-138-V	Administrative Support for implementation of TSP	..	0.20	..	4.00
278	2225-02-001-11-06-170-171-V	Administrative Support for implementation of TSP	..	0.01	..	0.01
279	2225-02-001-11-06-200-201-V	Administrative Support for implementation of TSP	8.50	1.00	0.55	3.00
280	2225-02-001-11-06-210-213-V	Administrative Support for implementation of TSP	..	1.00	..	10.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24

(Rupees in Lakhs)

S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
281	2225-02-001-11-06-210-216-V	Administrative Support for implementation of TSP	8.70	1.00	0.58	2.00
282	2225-02-001-11-06-210-219-V	Administrative Support for implementation of TSP	..	0.50	..	0.01
283	2225-02-001-11-06-280-287-V	Administrative Support for implementation of TSP	..	5.00	..	5.00
284	2225-02-001-11-06-280-289-V	Administrative Support for implementation of TSP	15,50.50	1,33.00	1,14.72	1,33.00
285	2225-02-102-11-04-330-331-V	Economic Support Schemes	..	..	..	..
286	2225-02-102-11-07-310-312-V	Establishment of Plain Area Tribal Development Agency	10,54.00	1,10.00	82.50	1,43.02
287	2225-02-102-11-07-310-318-V	Establishment of Plain Area Tribal Development Agency	..	0.10	..	0.30
288	2225-02-102-11-08-020-021-V	Implementation of the Protection of Forest Right Act	..	0.08	..	20.00
289	2225-02-102-11-08-110-111-V	Implementation of the Protection of Forest Right Act	3.70	2.00	..	6.00
290	2225-02-102-11-08-130-133-V	Implementation of the Protection of Forest Right Act	4.80	0.01	..	..
291	2225-02-102-11-08-130-135-V	Implementation of the Protection of Forest Right Act	7.10	0.01	..	12.00
292	2225-02-102-11-08-130-137-V	Implementation of the Protection of Forest Right Act	40.00	11.00	9.09	22.00
293	2225-02-102-11-08-130-138-V	Implementation of the Protection of Forest Right Act	2.90	0.01	..	5.00
294	2225-02-102-11-08-130-139-V	Implementation of the Protection of Forest Right Act	1.40	0.01	..	2.00
295	2225-02-102-11-08-160-161-V	Implementation of the Protection of Forest Right Act	1.50	1.00	..	2.00
296	2225-02-102-11-08-160-162-V	Implementation of the Protection of Forest Right Act	0.40	0.55	..	1.10
297	2225-02-102-11-08-170-171-V	Implementation of the Protection of Forest Right Act	..	..	..	..
298	2225-02-102-11-08-170-173-V	Implementation of the Protection of Forest Right Act	..	..	..	..
299	2225-02-102-11-08-170-174-V	Implementation of the Protection of Forest Right Act	..	..	..	..
300	2225-02-102-11-08-170-175-V	Implementation of the Protection of Forest Right Act	..	..	..	..
301	2225-02-102-11-08-200-201-V	Implementation of the Protection of Forest Right Act	..	0.50	..	1.00
302	2225-02-102-11-08-210-215-V	Implementation of the Protection of Forest Right Act	..	..	..	..
303	2225-02-102-11-08-210-217-V	Implementation of the Protection of Forest Right Act	..	..	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
304	2225-02-102-11-08-280-281-V	Implementation of the Protection of Forest Right Act	..	0.50	..	..
305	2225-02-102-11-08-290-297-V	Implementation of the Protection of Forest Right Act	..	0.50	..	12.00
306	2225-02-102-11-08-300-302-V	Implementation of the Protection of Forest Right Act	..	0.01	..	5,30.00
307	2225-02-102-11-11-330-331-V	Reimbursement of Electricity Charges	99,73.40	70,00.00	33,45.62	70,00.00
308	2225-02-102-11-12-330-333-V	YSR Giriputrika Kalyana Pathakam	..	..	..	..
309	2225-02-102-11-17-170-171-V	Yuva Kiranalu	..	10.00	..	2,00.00
310	2225-02-102-11-17-310-312-V	Yuva Kiranalu	..	..	..	..
311	2225-02-102-11-18-350-351-V	Rejuvenation of Coffee Plantation	57.10	5,50.00	5,50.00	20,00.00
312	2225-02-102-11-21-310-319-V	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	..	..	..	..
313	2225-02-102-11-21-330-332-V	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	4,18.30	1,10.00	1.00	5,00.00
314	2225-02-102-11-22-130-138-V	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	39.50	50.00	48.94	73.00
315	2225-02-102-11-22-210-211-V	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	..	..	..	..
316	2225-02-102-11-22-210-213-V	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	..	..	..	..
317	2225-02-102-11-22-310-319-V	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	..	40.00	..	5.35
318	2225-02-102-11-23-310-312-V	YSR Kalyana Kanuka for Promotion of Inter Caste Marriages	..	..	..	..
319	2225-02-102-11-24-350-352-V	Land Purchase	..	..	..	..
320	2225-02-102-11-25-270-271-V	Support to ITDAs	..	..	..	..
321	2225-02-102-11-26-210-212-V	Support to ITDAs	1,42.70	..	..	..
322	2225-02-102-11-26-240-241-V	Support to ITDAs	..	..	..	..
323	2225-02-102-11-26-240-242-V	Support to ITDAs	..	..	..	..
324	2225-02-102-11-26-270-272-V	Support to ITDAs	14.50	..	..	..
325	2225-02-102-11-26-300-302-V	Support to ITDAs	..	0.01	..	0.01
326	2225-02-102-11-26-300-303-V	Support to ITDAs	..	0.01	..	0.01

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24

(Rupees in Lakhs)

S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
327	2225-02-102-11-26-310-312-V	Support to ITDAs	..	1,00.00	37.95	9,50.88
328	2225-02-102-11-26-510-511-V	Support to ITDAs	..	..	..	..
329	2225-02-102-11-53-900-901-V	YSR Pension Kanuka	7085,84.10	838,75.95	918,76.92	1103,31.21
330	2225-02-102-11-53-900-902-V	YSR Pension Kanuka	2,35.00	22.61	20.39	24.48
331	2225-02-102-11-53-900-903-V	YSR Pension Kanuka	173,20.70	26,11.36	28,17.56	33,83.49
332	2225-02-102-11-53-900-904-V	YSR Pension Kanuka	..	..	92.03	1,10.52
333	2225-02-102-11-53-900-905-V	YSR Pension Kanuka	77.00	26.75	1,35.48	1,62.69
334	2225-02-102-11-53-900-906-V	YSR Pension Kanuka	33,08.60	3,32.52	3,72.73	4,47.60
335	2225-02-102-11-53-900-907-V	YSR Pension Kanuka	719,50.20	87,63.47	84,51.50	101,49.12
336	2225-02-102-11-53-900-908-V	YSR Pension Kanuka	32,25.30	4,23.20	4,62.22	5,55.06
337	2225-02-102-11-53-900-909-V	YSR Pension Kanuka	2,37.80	29.21	26.38	31.68
338	2225-02-102-11-53-900-940-V	YSR Pension Kanuka	45,37.10	7,13.80	8,79.37	10,56.00
339	2225-02-102-11-53-900-941-V	YSR Pension Kanuka	20,17.10	3,05.36	4,37.19	5,25.00
340	2225-02-102-11-53-900-942-V	YSR Pension Kanuka	4,36.90	70.16	1,28.01	1,53.72
341	2225-02-102-11-53-900-943-V	YSR Pension Kanuka	10.40	1.85	2.00	2.40
342	2225-02-190-11-07-330-332-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	12,44.80	1,50.00	1,50.00	5,00.00
343	2225-02-190-11-07-900-912-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	416,42.65	371,56.21	387,74.68
344	2225-02-190-11-07-900-913-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	173,05.28	108,15.80	181,16.47
345	2225-02-190-11-07-900-922-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	251,06.99	319,10.62	330,10.62
346	2225-02-190-11-07-900-923-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	..	3,34.83	13,39.31
347	2225-02-190-11-07-900-924-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	102,36.00	10,52.05	10,87.80	10,88.20
348	2225-02-190-11-07-900-925-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	30,65.00	2,12.42	3,75.30	3,75.30
349	2225-02-190-11-07-900-926-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	5,54.40	65.04	66.24	66.24

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
350	2225-02-190-11-07-900-929-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	3,31.00	38.07	79.00	85.00
351	2225-02-190-11-07-900-931-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	12,96.70	81.78	1,18.74	1,18.74
352	2225-02-190-11-07-900-932-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	432,03.70	31,34.40	49,00.87	49,00.87
353	2225-02-190-11-07-900-933-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	351,99.90	77,71.00	63,80.65	67,38.00
354	2225-02-190-11-07-900-936-V	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	..	0.01	..	0.01
355	2225-02-277-11-05-130-133-V	Educational Institutions	47,28.60	11,74.90	10,73.55	..
356	2225-02-277-11-05-130-135-V	Educational Institutions	1,49.50	27.85	22.72	30.64
357	2225-02-277-11-05-130-136-V	Educational Institutions	61.30	11.00	7.87	12.10
358	2225-02-277-11-05-130-137-V	Educational Institutions	2,02.50	33.00	24.80	36.30
359	2225-02-277-11-05-130-138-V	Educational Institutions	50.20	11.00	6.88	12.10
360	2225-02-277-11-05-130-139-V	Educational Institutions	16.30	6.65	2.62	7.32
361	2225-02-277-11-05-140-141-V	Educational Institutions	14,30.30	5,27.33	4,85.60	5,34.86
362	2225-02-277-11-05-160-162-V	Educational Institutions	..	1.00	0.13	2.60
363	2225-02-277-11-05-170-173-V	Educational Institutions	..	..	..	..
364	2225-02-277-11-05-170-174-V	Educational Institutions	..	1.50	0.11	15.50
365	2225-02-277-11-05-170-175-V	Educational Institutions	..	..	..	..
366	2225-02-277-11-05-170-177-V	Educational Institutions	..	30.00	..	50.00
367	2225-02-277-11-05-200-201-V	Educational Institutions	..	10.00	..	10.00
368	2225-02-277-11-05-200-202-V	Educational Institutions	..	9.00	0.72	10.00
369	2225-02-277-11-05-200-206-V	Educational Institutions	..	1.95	..	2.50
370	2225-02-277-11-05-210-211-V	Educational Institutions	163,54.10	20,00.00	37,71.76	20,00.00
371	2225-02-277-11-05-210-213-V	Educational Institutions	..	..	..	..
372	2225-02-277-11-05-210-218-V	Educational Institutions	..	1.00	..	52.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
373	2225-02-277-11-05-230-231-V	Educational Institutions	795,21.30	100,00.00	100,67.30	236,71.00
374	2225-02-277-11-05-250-251-V	Educational Institutions	..	4,00.00	..	4,00.00
375	2225-02-277-11-05-260-261-V	Educational Institutions	..	..	..	..
376	2225-02-277-11-05-260-264-V	Educational Institutions	..	..	..	..
377	2225-02-277-11-05-270-272-V	Educational Institutions	38,35.20	5,50.00	5,33.69	1,49.74
378	2225-02-277-11-05-300-301-V	Educational Institutions	701,87.50	41,95.41	74,37.50	73,91.08
379	2225-02-277-11-05-300-302-V	Educational Institutions	154,44.80	6,41.94	18,97.43	14,48.46
380	2225-02-277-11-05-500-504-V	Educational Institutions	38,37.40	4,00.00	3,16.07	51,53.35
381	2225-02-277-11-08-340-341-V	Jagananna Vidya Deevena (MTF) to ST Students	..	..	..	..
382	2225-02-277-11-13-170-171-V	YSR Vidyonnathi	..	0.01	..	0.01
383	2225-02-277-11-13-170-173-V	YSR Vidyonnathi	..	0.01	..	0.01
384	2225-02-277-11-13-310-312-V	YSR Vidyonnathi	6,80.80	2.00	12.40	14.00
385	2225-02-277-11-23-210-211-V	Conversion of Hostels into Residential Schools	..	..	..	..
386	2225-02-277-11-23-210-213-V	Conversion of Hostels into Residential Schools	..	..	..	..
387	2225-02-277-11-24-010-011-V	Support to Tribal Culture Research and Training Mission	6,92.00	99.03	1,03.36	1,09.78
388	2225-02-277-11-24-010-012-V	Support to Tribal Culture Research and Training Mission	7.90	0.90	0.93	0.96
389	2225-02-277-11-24-010-013-V	Support to Tribal Culture Research and Training Mission	1,76.80	19.83	20.69	21.31
390	2225-02-277-11-24-010-015-V	Support to Tribal Culture Research and Training Mission	1,35.70	..	..	..
391	2225-02-277-11-24-010-016-V	Support to Tribal Culture Research and Training Mission	1,13.30	15.85	16.54	17.04
392	2225-02-277-11-24-010-017-V	Support to Tribal Culture Research and Training Mission	..	0.99	..	0.80
393	2225-02-277-11-24-010-018-V	Support to Tribal Culture Research and Training Mission	13.70	4.95	..	6.65
394	2225-02-277-11-24-010-019-V	Support to Tribal Culture Research and Training Mission	..	0.99	..	0.80
395	2225-02-277-11-24-010-321-V	Support to Tribal Culture Research and Training Mission	..	4.50	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
396	2225-02-277-11-24-010-322-V	Support to Tribal Culture Research and Training Mission	..	0.61	..	..
397	2225-02-277-11-24-100-101-V	Support to Tribal Culture Research and Training Mission	64.00	0.01	5.06	0.01
398	2225-02-277-11-24-100-102-V	Support to Tribal Culture Research and Training Mission	..	0.01	0.02	0.01
399	2225-02-277-11-24-100-103-V	Support to Tribal Culture Research and Training Mission	..	0.01	7.48	0.01
400	2225-02-277-11-24-100-105-V	Support to Tribal Culture Research and Training Mission	..	..	0.19	..
401	2225-02-277-11-24-100-106-V	Support to Tribal Culture Research and Training Mission	..	0.01	0.89	0.01
402	2225-02-277-11-24-130-131-V	Support to Tribal Culture Research and Training Mission	..	0.01	0.01	0.05
403	2225-02-277-11-24-130-133-V	Support to Tribal Culture Research and Training Mission	6.00	2.40	1.95	..
404	2225-02-277-11-24-130-135-V	Support to Tribal Culture Research and Training Mission	1.50	0.25	0.25	0.40
405	2225-02-277-11-24-130-136-V	Support to Tribal Culture Research and Training Mission	..	0.50	0.50	0.60
406	2225-02-277-11-24-130-137-V	Support to Tribal Culture Research and Training Mission	0.20	0.50	0.50	1.00
407	2225-02-277-11-24-130-138-V	Support to Tribal Culture Research and Training Mission	0.30	0.10	0.10	0.40
408	2225-02-277-11-24-130-139-V	Support to Tribal Culture Research and Training Mission	..	0.01	..	0.02
409	2225-02-277-11-24-140-141-V	Support to Tribal Culture Research and Training Mission	..	0.20	..	7.32
410	2225-02-277-11-24-300-301-V	Support to Tribal Culture Research and Training Mission	3,34.90	37.52	33.82	35.49
411	2225-02-277-11-24-300-302-V	Support to Tribal Culture Research and Training Mission	1,27.50	9.82	18.39	17.46
412	2225-02-277-11-24-310-312-V	Support to Tribal Culture Research and Training Mission	8,53.50	1,20.00	1,55.00	3,02.90
413	2225-02-277-11-26-340-341-V	Best Available Schools	32,76.00	3,00.00	..	..
414	2225-02-277-11-26-340-342-V	Best Available Schools	..	..	14,86.20	..
415	2225-02-282-11-13-290-295-V	Tribal Community Health Programme	114,96.80	12,00.00	11,41.04	12,58.08
416	2225-02-282-11-14-300-302-V	Tribal School Health Programme	..	0.01	..	0.01
417	2225-02-282-11-15-110-113-V	Strengthening of Tribal Health	2.40	2.00	0.23	2.20
418	2225-02-282-11-15-130-134-V	Strengthening of Tribal Health	..	0.01	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
419	2225-02-282-11-15-130-135-V	Strengthening of Tribal Health	..	..	..	..
420	2225-02-282-11-15-130-138-V	Strengthening of Tribal Health	..	0.01	..	1.00
421	2225-02-282-11-15-130-139-V	Strengthening of Tribal Health	..	0.10	..	0.50
422	2225-02-282-11-15-170-172-V	Strengthening of Tribal Health	..	2.20	..	2.42
423	2225-02-282-11-15-170-173-V	Strengthening of Tribal Health	..	1.10	..	1.21
424	2225-02-282-11-15-170-174-V	Strengthening of Tribal Health	..	1.75	..	2.62
425	2225-02-282-11-15-200-207-V	Strengthening of Tribal Health	7.00	3.30	0.66	3.63
426	2225-02-282-11-15-230-231-V	Strengthening of Tribal Health	2,64.30	25.00	21.24	50.00
427	2225-02-282-11-15-280-287-V	Strengthening of Tribal Health	..	35.00	..	38.50
428	2225-02-282-11-15-280-289-V	Strengthening of Tribal Health	..	17.72	..	19.49
429	2225-02-282-11-15-310-312-V	Strengthening of Tribal Health	..	..	..	..
430	2225-02-800-11-14-310-312-V	Forest Rentals	..	..	..	..
431	2225-02-800-11-16-310-312-V	Awareness and Impact creation on TSP	..	..	..	..
Total State Development Schemes			11344,93.00	2238,07.89	2319,45.71	2865,99.35
Total Revenue			11831,55.30	2536,26.25	2444,40.44	3049,85.41
Capital						
Rural Infrastructure Development Fund (RIDF)						
432	4225-02-800-07-76-530-531-V	Construction of Roads under NABARD Programmes	153,32.10	20,00.00	5,66.65	7,00.91
433	4225-02-800-07-77-530-531-V	Construction of Buildings for Integrated Residential Schools	182,01.90	15,00.00	9,13.82	11,86.85
Total Rural Infrastructure Development Fund (RIDF)			335,34.00	35,00.00	14,80.47	18,87.76
State Development Schemes						
434	4225-02-102-11-18-530-531-V	Rejuvenation of Coffee Plantation	..	10.00	..	..
435	4225-02-277-11-21-530-531-V	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	5,68.50	4,00.00	3,99.90	23.96

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
436	4225-02-277-11-83-070-071-V	Educational Infrastructure	12,78.10	72.61	1,35.90	3,08.79
437	4225-02-277-11-83-070-072-V	Educational Infrastructure	9.10	1.24	0.59	1.53
438	4225-02-277-11-83-070-073-V	Educational Infrastructure	2,89.10	14.54	22.29	35.54
439	4225-02-277-11-83-070-075-V	Educational Infrastructure	1,84.60	..	..	..
440	4225-02-277-11-83-070-076-V	Educational Infrastructure	97.80	4.23	8.54	9.45
441	4225-02-277-11-83-070-077-V	Educational Infrastructure	..	0.73	..	3.09
442	4225-02-277-11-83-070-078-V	Educational Infrastructure	..	3.63	..	25.74
443	4225-02-277-11-83-100-101-V	Educational Infrastructure	..	0.01	42.64	0.01
444	4225-02-277-11-83-100-102-V	Educational Infrastructure	..	0.01	0.79	0.01
445	4225-02-277-11-83-100-103-V	Educational Infrastructure	..	0.01	7.75	0.01
446	4225-02-277-11-83-100-105-V	Educational Infrastructure	..	..	2.66	..
447	4225-02-277-11-83-100-106-V	Educational Infrastructure	..	0.01	1.59	0.01
448	4225-02-277-11-83-110-116-V	Educational Infrastructure	..	0.01	..	0.01
449	4225-02-277-11-83-280-289-V	Educational Infrastructure	..	7.00	..	7.00
450	4225-02-277-11-83-530-531-V	Educational Infrastructure	245,43.70	50,00.00	49,34.13	22,71.13
451	4225-02-277-11-86-530-531-V	Strengthening of Marketing and Storage Infrastructure in ITDAs	..	3,00.00	..	..
Total State Development Schemes			269,70.90	58,14.03	55,56.78	26,86.28
Total Capital			605,04.90	93,14.03	70,37.25	45,74.04
Total SOW03-Tribal Welfare Department			12436,60.20	2629,40.28	2514,77.69	3095,59.45
TRB01-Transport, Roads and Buildings, Secretariat						
Revenue						
State Development Schemes						
452	3451-00-796-11-43-310-319-V	Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses	..	..	..	..

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total State Development Schemes			..	..	..	..
Total Revenue			..	..	..	..
Total TRB01-Transport, Roads and Buildings, Secretariat			..	..	..	..
TRB02-Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)						
Capital						
State Development Schemes						
453	5054-04-796-11-07-530-531-V	Major District Roads	130,21.80	3,12.23	5,22.88	..
Total State Development Schemes			130,21.80	3,12.23	5,22.88	..
Total Capital			130,21.80	3,12.23	5,22.88	..
Total TRB02-Administration, State Roads and Road Safety Works (RSW), ENC (Roads and			130,21.80	3,12.23	5,22.88	..
TRB07-Rural Roads, ENC (Roads and Buildings)						
Capital						
Rural Infrastructure Development Fund (RIDF)						
454	5054-04-796-07-15-530-531-V	Construction and Development of Road Works under RIDF	2,68.20	..	..	..
Total Rural Infrastructure Development Fund (RIDF)			2,68.20	..	..	..
State Development Schemes						
455	5054-04-796-11-38-530-531-V	Upgradation of NREGP works	181,11.10	..	2,88.64	1,53.75
Total State Development Schemes			181,11.10	..	2,88.64	1,53.75
Total Capital			183,79.30	..	2,88.64	1,53.75
Total TRB07-Rural Roads, ENC (Roads and Buildings)			183,79.30	..	2,88.64	1,53.75
WDC02-Women Development and Child Welfare Department						
Revenue						
Central Assistance to State Development Schemes						

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
456	2235-02-796-12-05-280-283-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]	149,57.00	13,65.06	19,28.11	..
457	2235-02-796-12-05-310-312-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]	..	..	..	24,11.48
458	2236-02-796-12-07-230-231-V	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	..	8.55	..	..
459	2236-02-796-12-07-310-312-V	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	..	..	..	81.40
460	2236-02-796-12-12-230-231-V	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	..	..	14,76.15	..
461	2236-02-796-12-12-310-312-V	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	..	..	..	24,66.39
462	2236-02-796-12-13-230-231-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)	196,82.00	39,60.00	..	..
Total Central Assistance to State Development Schemes			346,39.00	53,33.61	34,04.26	49,59.27
Matching State Share of Centrally Assisted State Development Schemes						
463	2235-02-796-06-05-280-283-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]	99,71.40	60,02.91	12,85.41	..
464	2235-02-796-06-05-310-312-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]	..	..	..	23,01.46
465	2236-02-796-06-07-230-231-V	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	..	8.55	..	..
466	2236-02-796-06-07-310-312-V	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	..	..	..	81.40
467	2236-02-796-06-12-230-231-V	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	..	..	14,76.15	..
468	2236-02-796-06-12-310-312-V	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	..	..	..	24,66.39
469	2236-02-796-06-13-230-231-V	SAKSHAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)	147,61.50	26,40.00	4,92.05	..
Total Matching State Share of Centrally Assisted State Development Schemes			247,32.90	86,51.46	32,53.61	48,49.25
State Development Schemes						
470	2235-02-796-11-05-280-283-V	Integrated Child Development Service (ICDS)	128,25.30	..	..	42,98.23
471	2235-02-796-11-18-310-312-V	Girl Child Protection Scheme	..	5.00	..	5.00
472	2236-02-796-11-13-230-231-V	YSR Sampoorna Poshana & Plus	1256,10.80	201,81.61	197,23.31	201,81.61
Total State Development Schemes			1384,36.10	201,86.61	197,23.31	244,84.84
Total Revenue			1978,08.00	341,71.68	263,81.18	342,93.36

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Capital						
Rural Infrastructure Development Fund (RIDF)						
473	4235-02-796-07-04-530-531-V	Construction of Buildings for Anganwadi Centres	4,15.50	..	6.52	5,00.00
Total Rural Infrastructure Development Fund (RIDF)			4,15.50	..	6.52	5,00.00
State Development Schemes						
474	4235-02-796-11-08-530-531-V	Construction of Buildings for Anganwadi Centres	..	85.00	..	..
Total State Development Schemes			..	85.00	..	..
Total Capital			4,15.50	85.00	6.52	5,00.00
Total WDC02-Women Development and Child Welfare Department			1982,23.50	342,56.68	263,87.70	347,93.36
WDC03-Department for Welfare of Differently Abled, Transgender and Senior Citizens						
Revenue						
State Development Schemes						
475	2235-02-796-11-17-310-312-V	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	9,31.90	3,00.00	2,25.00	3,00.00
476	2235-02-796-11-56-310-312-V	Economic Rehabilitation and discretionary grants	17.80	2.00	0.13	2.00
Total State Development Schemes			9,49.70	3,02.00	2,25.13	3,02.00
Total Revenue			9,49.70	3,02.00	2,25.13	3,02.00
Total WDC03-Department for Welfare of Differently Abled, Transgender and Senior Citizens			9,49.70	3,02.00	2,25.13	3,02.00
YTC02-Cultural Affairs Department						
Revenue						
State Development Schemes						
477	2205-00-796-11-24-200-202-V	Cultural Celebrations	55.00	33.33	3.50	33.33
Total State Development Schemes			55.00	33.33	3.50	33.33
Total Revenue			55.00	33.33	3.50	33.33

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
Total YTC02-Cultural Affairs Department			55.00	33.33	3.50	33.33
YTC06-Sports Authority of Andhra Pradesh (SAAP)						
Capital						
State Development Schemes						
478	4202-03-796-11-04-530-531-V	Construction of Stadia and Modernization of Sports facilities	52,77.10	8,00.00	0.21	4,00.00
Total State Development Schemes			52,77.10	8,00.00	0.21	4,00.00
Total Capital			52,77.10	8,00.00	0.21	4,00.00
Total YTC06-Sports Authority of Andhra Pradesh (SAAP)			52,77.10	8,00.00	0.21	4,00.00

DEPARTMENT WISE,SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2023-24				(Rupees in Lakhs)		
S.No	Head of Account	Scheme	ACCTS 2021-22	BE 2022-23	RE 2022-23	BE 2023-24
1	2	3	4	5	6	7
	Revenue	Central Assistance to State Development Schemes	535,13.22	1178,76.34	716,61.08	1150,69.58
		Matching State Share of Centrally Assisted State Development	342,81.08	561,92.02	359,94.72	682,46.40
		State Development Schemes	1996,26.20	3651,96.75	3724,92.21	4393,97.72
		Sub Total	2874,20.50	5392,65.11	4801,48.01	6227,13.70
	Capital	Central Assistance to State Development Schemes	64,39.73	83,25.73	-16,94.16	98,44.30
		Externally Aided Projects	29,65.58	127,31.00	24,35.14	137,31.00
		Matching State Share of Centrally Assisted State Development	54,62.12	65,56.44	28,90.17	79,72.78
		Rural Infrastructure Development Fund (RIDF)	57,45.32	220,00.00	41,72.74	153,87.76
		State Development Schemes	121,80.96	156,12.21	109,04.11	232,59.71
		Sub Total	327,93.71	652,25.38	187,08.00	701,95.55
		Total	3202,14.21	6044,90.49	4988,56.01	6929,09.25
		Special Projects for Tribal Livelihoods	..	100,00.00	..	..
		Grand Total	3202,14.21	6144,90.49	4988,56.01	6929,09.25