



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

**2017-2018**

**Volume VII/2**

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## Chapter - 1

# SCHEDULED TRIBES COMPONENT (Earlier Tribal Sub-Plan)

### SCHEDULED TRIBES COMPONENT:

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

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

On these lines, Budget allocation for 2017-18, is made for the schemes which would secure direct and quantifiable benefits to Scheduled Tribe individuals or Scheduled Tribes habitations. An amount of **Rs.352874.88 lakhs**, has been allocated under Scheduled Tribes Component 2017-18.

## Chapter - 2

# Tribal Sub Plan (Present Scheduled Tribes Component) 2013-14 to 2016-17

### Tribal Sub Plan 2013-14

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

2.17 During the Year 2016-17, an amount of Rs.2028.43 Crs is incurred as expenditure by 46 line departments as against the total outlay of Rs.3099.95 Crs as on 28-02-2017 indicating an achievement of 65.43% as against the BE.

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

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

## **Implementation Mechanism**

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

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

2.22 A unit for Technical and Monitoring Support for Nodal Department is established with an MOU with NABCONS to assist respective Nodal Agency to perform functions and duties assigned to it. A unit for Research activities is also established by appointing CESS (Center for Economic and Social Studies).

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

2.24 Periodic monitoring and evaluation are essential for getting feedback and for ensuring that benefits of schemes and programmes reach identified beneficiaries. Accordingly, the District Monitoring Committees have been constituted in each district with the District Collector as its Chairman and responsible for implementation of the TSP (present Scheduled Tribes Component) in the district vide G.O.Ms. No. 34 Planning (XXII) Department dated 01.11.2013. It will be convened by PO ITDA / District Tribal Welfare Officer. Provision is also made for strengthening State, District and Sub-District units through providing necessary staff, guidelines, training for staff for the effective implementation and monitoring of the TSP (present Scheduled Tribes Component).

### **Rules issued**

2.25 Government of Andhra Pradesh has issued the Rules for effective implementation of SCSP and TSP Act vide G.O.M.S. No. 23 Tribal Welfare (TSP) Department, Dated : 28-04-2015.

## Chapter - 3

### Scheduled Tribes Component : 2017-18

3.1 Based on the suggestions given on preparation of rolling plans, the schemes proposed under Scheduled Tribes Component (Earlier Tribal Sub Plan) should be demand based, outcome based and ITDA based and the proposed activities can be project based rather than scheme based. For the preparation of the action plans for 2017-18, a meeting has been convened by the Nodal Department for arriving the requirements and allocations made as per the felt needs of the Scheduled Tribes. A Meeting by Nodal Agency under the Chairmanship of Hon'ble Minister, Social Welfare & Empowerment and Tribal Welfare & Empowerment was held on 01.02.2017 in which the Budget proposals of the Departments for the year 2017-18 have been reviewed with reference to the expenditure for 2016-17 and recommended to the State Council for approval of the same. Accordingly, the scheme wise proposals from the line departments have been prepared and the allocations for the year 2017-18 have been arrived at. The concept of Plan and Non Plan has been dispensed with and the concept Capital and Revenue has been continued.

3.2 The total allocations for the year 2017-18 are Rs.3528.75 Cr. which is Rs.428.79 Cr. more than the allocations of 2016-17 with an increase of 13.83% over the previous year allocation.

3.3 The allocations for 2017-18 are made for 41 Departments and the remaining departments have zero allocation as per current proposal which may change during the year. Additional number of beneficiaries, households and area/ habitations for each scheme will be identified as the year progresses.

3.4 The secretariat department and HoD wise allocations made for the year 2017-18 are shown as follows.

*(Rs. in Crs.)*

S. No.	Department	BE 2017-18
<b>I</b>	<b>Agriculture, Co-operation &amp; Marketing Department</b>	
1	Agriculture, HoD	85.98
2	Horticulture, HoD	56.80
3	Registrar of Co-operative Societies	0.35
4	Sericulture, HoD	3.91
<b>II</b>	<b>Animal Husbandry &amp; Fisheries Department</b>	
5	Animal Husbandry, HoD	20.86
6	Fisheries, HoD	20.41
<b>III</b>	<b>Environment, Forest, Science &amp; Technology Department</b>	
7	Forests, HoD	6.24

S. No.	Department	BE 2017-18
<b>IV</b>	<b>Higher Education Department</b>	
8	Technical Education, HoD	13.80
9	Collegiate Education, HoD	9.00
<b>V</b>	<b>Energy Department</b>	
10	Energy, Secretariat Department	35.41
<b>VI</b>	<b>Secondary Education, Secretariat Department</b>	
11	School Education, HoD and SPD Sarva Siksha Abhiyan	160.65
12	Intermediate Education , HoD	7.00
13	Adult Education, HoD	0.10
<b>VII</b>	<b>Health, Medical &amp; Family Welfare Department</b>	
14	Public Health & Family Welfare, HoD	17.96
15	Commissioner of Health & Family Welfare and MD NHM	94.57
16	Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), HoD	1.55
<b>VIII</b>	<b>Home Department</b>	
17	Director General & Inspector General of Police, HoD	0.12
<b>IX</b>	<b>Housing Department</b>	
18	Rural and Urban Housing	229.87
<b>X</b>	<b>Water Resources Department</b>	
19	Ground Water , HoD	1.00
	<b>Chief Engineer, Minor Irrigation, HoD</b>	
20	Minor Irrigation	29.82
<b>XI</b>	<b>Industries &amp; Commerce Department</b>	
21	Industries, HoD	23.00
<b>XII</b>	<b>Information Technology &amp; Communications</b>	
22	Information Technology, Electronics & Communications, Secretariat Department	10.57
<b>XIII</b>	<b>Labour And Employment Department</b>	
23	Employment and Training HoD,	0.31
<b>XIV</b>	<b>Municipal Administration and Urban Development</b>	
24	Municipal Administration and Urban Development, Secretariat Department	11.67
25	Municipal Administration Department	10.00
<b>XV</b>	<b>Planning Department</b>	
26	Planning, Secretariat Department	58.00
<b>XVI</b>	<b>Panchayat Raj and Rural Development</b>	
27	Panchayat Raj Engineering, HoD	47.15
28	Rural Development, HoD	1075.41
29	Rural Water Supply, HoD	60.94

<b>S. No.</b>	<b>Department</b>	<b>BE 2017-18</b>
<b>XVII</b>	<b>Revenue Department</b>	
30	Land Administration, HoD	0.40
<b>XVII</b>	<b>Department of Skill Development, Entrepreneurship and Innovation</b>	
31	Department of Skill Development, Entrepreneurship and Innovation	25.00
<b>XVIII</b>	<b>Social Welfare Department</b>	
32	Tribal Welfare Department, HoD	1087.45
33	AP Tribal Welfare Residential Educational Institutional Society	3.43
<b>XX</b>	<b>Transport, Roads and Buildings Department</b>	
34	Transport, Roads and Buildings Department, Secretariat Department	9.00
35	State Roads & RSW , HoD	20.00
36	Rural Roads, HoD	58.00
<b>XXI</b>	<b>Department for Women, Children, Disabled &amp; Senior Citizens</b>	
37	Women Development and Child Welfare, HoD	134.28
38	Persons with Disabilities and Senior Citizens Welfare , HoD	0.25
<b>XXII</b>	<b>Youth Advancement, Tourism &amp; Culture Department</b>	
39	Cultural Affairs, HoD	1.70
40	Youth Services, HoD	51.76
41	MD, Sports Authority of Andhra Pradesh	5.00
	<b>Total</b>	<b>3528.75</b>

## Chapter - 4

# DEPARTMENT WISE PLAN OF ACTION : 2017-18

### 4.1 AGRICULTURAL DEPARTMENT

4.1.1 For the year 2017-18, an amount of Rs. 85.98 Cr. is allocated to the agricultural sector which continues to be the key sector in the economy of the State of Andhra Pradesh accounting for about one fifth of GSDP and providing livelihood to two third of the work force.

4.1.2 The following are the schemes proposed under Agriculture sector:

#### Central Assistance to State Development Plan Schemes

- **Rashtriya Krishi Vikas Yojana (RKVY):** Rashtriya Krishi Vikas Yojana (RKVY) is one of the Flagship Programme of Govt. of India with 60% central share and 40% state share and being implemented by Agriculture and Allied Sectors (Agriculture, Horticulture, Animal Husbandry, Fisheries, Sericulture etc.) for implementation of priority based various projects as per the approval of State level sanctioned committee to maximize the returns to the farmers.
- **National Food Security Mission (NFSM):** The National Food Security Mission scheme launched by Government of India during 11<sup>th</sup> plan and continued in 12<sup>th</sup> plan. The main objective is increasing production of Rice, Wheat, Pulses and Coarse Cereals through area expansion and productivity enhancement in a sustainable manner through Large Scale expansion of Redgram, Rice and commercial crop bunds in 50,000 ha/ area and increase of inter crop of Redgram with Pulses millets Commercial crops and oil seed crops. The funding pattern is 60:40 between central and state under this scheme.
- **National Mission on Oilseeds & Oil Palm (NMOOP):** To increase Production and Productivity of oilseeds. The Mini Mission on Oilseeds envisages increase in Production of vegetable oils sourced from Oilseeds. This Mini Mission is implemented by Department of Agriculture. Under this scheme, the funding pattern is 60:40 between central and state.
- **National Mission on Agricultural Extension & Technology (NMAET):** It has the following sub missions.
- **Sub Mission on Agriculture Extension (SMAE):** It has the key responsibility of disseminating all technology activities at the district level. It has linkages with all the line departments, research organizations, non-governmental organizations and agencies associated with agricultural development in the district and farmer organizations.
- **Sub Mission on Agricultural Mechanisation (SMAM):** Farm Mechanization, ensures reduction of drudgery associated with various farm operations and also economize the utilization of inputs and thereby harnessing the potential of available resources. The cost of cultivation is being escalated every year resulting in narrowing the net profit. Among many reasons, cost &

availability of labour contributing to the increase in the cost of cultivation. Mechanization of feasible farm operations will address the problem to the maximum extent.

- **National Mission for Sustainable Agriculture (NMSA):** It consists of 2 Sub-Missions.
- **Paramparagat Krishi Vikas Yojana:** Promotion of organic farming in cluster approach under PGS (Participatory Guarantee System).
- **Prime Minister Fasal Bima Yojana:** The Government has launched revised Insurance Scheme for the benefit of the Farmers who grow Agricultural and Commercial Crops such as pulses, serial, oil seeds and grains etc., and also Horticulture Crops. The rate of premium is 2% and 1.5% on Sum Assured for Agriculture Crops in Kharif and Rabi seasons respectively. The rate of Premium is 5% on Sum Assured for Horticulture Crops.

### State Development Plan Schemes

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



- **Pavala Vaddi** : Pavala Vaddi is a bank linked scheme to provide financial support to the farming community and to encourage the farmers for timely repayment of crop loans. Pavala Vaddi is applicable for crop loans for the loan amount more than Rs.1.00 lakh and upto 3.00 lakhs.
- **Polambadi** : The main objective of Polambadi is to reduce the cost of cultivation and increase the productivity duly empowering the farmers to take economical decisions by adopting practices of integrated crop management. Polambadi programme is being organized by MAO and AEO in crop period from seed to seed for 14 sessions /weeks in 10 ha of land and 30 number of farmers in each polambadi unit.
- **Chandranna Rythu Kshetralu** : The main objective of the Polam Pilusthondi is to strengthen the extension reach at farmers doorstep for increasing productivity, profitability, sustainability and exploring the possibilities of value addition to increase the incomes of the farmers and Chandranna Rythu Kshetram is the new demonstration programme implemented in the farmers field itself, to promote best agronomic and farm management practices for achieving increase in productivity. It is planned to organize a demonstration programme by each AEO/ AO/ADA of the department.
- **Soil and Water conservation programme** : The main objective is to retain the moisture for longer period and also to increase the productivity through soil conservation measures are to be coupled with agronomic practices for higher production by adopting recommendations of Agriculture Universities for rain fed cultivation practices thereby improving indigenous cultivation practices.
- **Creation of Viable Farm Livelihoods by promotion of Organic Farming and Natural Farming in A.P** : A comprehensive project for creation of viable and sustainable farm livelihoods by promoting Organic and Natural Farming in clusters of selected mandals for benefitting farmers of Andhra Pradesh to spread over a period of 3 years.

## 4.2 HORTICULTURE

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

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

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

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

4.2.4 Keeping in view, the Key Performance Indicators, sufficient budget has been allocated during 2016-17 under various schemes to achieve required Growth in Horticulture sector. During 2016-17, as against a BE of Rs.4578.00 lakhs, an amount of Rs. 5640.44 lakhs is allocated as RE. Out of an amount of Rs. 4872.90 lakhs released as on 28-02-2017, an amount of Rs. 2909.81 Lakhs is incurred as expenditure. For the year 2017-18, an amount of Rs. 56.80 Cr. is proposed.

### **Proposed Action Plan during 2017-18**

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

- National Horticulture Mission (NHM)
- National Mission on Oilseeds and Oil palm Programme (NMOOP) under Mini Mission-II
- Pradhana Mantri Krishi Sinchai Yojana (PMKSY) APMIP
- State Development Plan(State Plan)

### **Strategies for Implementation of Action Plan 2017-18**

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

- Organize farmers in to FPOs and FPCs for aggregation of produce to ensure better quality as well as market linkage to facilitate in getting higher prices.
- The details of components in different schemes proposed during the year 2016-17 are as follows:

### **Establishment of Nursery Infrastructure**

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

### **Area Expansion of Horticulture Crops**

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

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

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

### **Farm Ponds**

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

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

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

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

- To create awareness among the farmers on sustainable form of Horticulture.

- To control the pests by utilizing minimum recommended doses of pesticides for obtaining optimum results.
- To reduce cost of cultivation.
- To promote usage of bio – products & for maintenance of ecological balance.

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

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

### **Hybrid Vegetable Cultivation**

- To make available all vegetables throughout the year with reasonable prices Hybrid Vegetable Seed have been supplied to the farmers with 50% subsidy up to a maximum of 2 ha., and subsidy of Rs. 6000/- per family.
- To improve the quality and yields of gourds permanent pandals and semi permanent pandals are also being encouraged with 50% subsidy.
- Trellies have been promoted to improve the production and quality of Tomato with 50% subsidy.

### **Loose Flower Cultivation**

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

### **Organic Farming**

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

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

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

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

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

## **Oil palm Area Expansion**

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

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

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

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

4.3.1 An amount of Rs. 0.35 Cr. is allocated for 2017-18 towards loan assistance for integrated co-operative development projects (NCDC) and investments for assistance to integrated co-operative development projects (NCDC) schemes.

## **4.4 SERICULTURE**

4.4.1 Sericulture is an agro-based cottage industry providing employment to the rural folk especially to women and playing a key role in uplifting the rural economy. Sericulture assures frequent returns to the with an average income of Rs.75,000 per acre per annum. The industry has an immense potential of generating employment for not less than (5) persons per acre throughout the year, both directly and indirectly. Sericulture activity assures best alternate to other agriculture commercial crops in drought prone areas, as the mulberry plant requires minimal water sources compared to Paddy or other commercial crops.

4.4.2 During the year 2016-17, an amount of Rs.391.00 lakhs was allocated under Tribal Sub-Plan, out of which Rs.383.93 lakhs has been incurred fully towards implementation of various schemes aimed for up-liftment of Tribal farmers.

4.4.3 Emphasizing the priority of the Government for implementation of Sub-Plan activities, during 2017-18 an amount of Rs. 391.00 lakhs is proposed Mulberry and Tassar sector Tribal Sub-Plan with 90% subsidy for all schemes. In order to create assured livelihood for the Tribal farmers by taking up Mulberry and Tassar culture activities, new schemes like Assistance for Chawkie Garden maintenance, construction of Rearing Shed, Supply of equipment, Wage component to Tribal family during rearing period and Assistance to Privates Graineurs are proposed during 2017-18.

## **4.5 ANIMAL HUSBANDRY**

4.5.1 For the year 2017-18, an amount of Rs. 20.86 cr. is provided for implementing various developmental activities such as follows :

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

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

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

4.5.3 To provide livelihood to the entrepreneurs in tribal areas, it is proposed to establish Integrated Dairy Complexes with high productive animals involving indigenous breeds Gir, Sahiwal etc. in the pattern of Animal Hostel. It is proposed to establish at least one Animal Hostel complex in tribal areas of each district. The support required for establishment of Animal Hostel and for procurement of animals will be met from this fund. An amount of Rs.329.00 lakhs is provided to this item of activity in the B.E 2017-18.

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

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

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

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

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

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

4.5.6 The allocations made are indicated below which are inter transferrable:

S. No.	Sub component	Budget allocated (Rs. In Lakhs)
1	Rural Back Yard Poultry scheme	717.00
2	Integrated Mini Dairy Complexes	329.00
3	Establishment of Integrated Livestock Development Centres (JK trust).	840.00
4	Fertility Management of animals owned by STs	100.00
5	Feeding support to animals owned by STs	100.00
	<b>Total</b>	<b>2086.00</b>

## 4.6 FISHERIES

4.6.1 The Budget proposed for fisheries sector during 2017-18 Rs. 20.41 Cr. and the following schemes are proposed during 2017-18.

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

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

**Unit Cost and Pattern of Assistance:** The unit cost of all these three items is fixed at Rs.15,000/- depending on the type of Cycle, ice box and nets. The subsidy will be 90% of the unit cost or actual cost whichever is less with a maximum ceiling of Rs.13,500/-. The balance 10% of unit cost will be beneficiary contribution or bank loan. No. of units proposed is 4000 and the Budget Estimate is Rs. 540.00 Lakhs.

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

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

**Unit Cost and Pattern of Assistance:** The unit cost not exceeding Rs. 0.60 Lakhs depending on the requirement of trade. The subsidy will be 90% of the unit cost or actual cost of the unit, whichever is less, subject to maximum ceiling of Rs.0.54 Lakhs. The balance 10% of unit cost will be beneficiary contribution or bank loan. The No. of units proposed is 397 and the Budget Estimate is Rs. 214.38 Lakhs.

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

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

**Unit cost and Pattern of Assistance:** The unit cost is Rs. 3,00,000/-. The subsidy shall be 90% of the unit cost or actual cost whichever is less subject to maximum ceiling of Rs.2.70 Lakhs. The balance 10% of unit cost can be beneficiary contribution or bank loan. No. of units proposed is 55 and the Budget proposed is Rs.148.5 Lakhs.

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

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

**Unit Cost and Pattern of Assistance:** The unit cost of Four wheeler including accessories should not exceed Rs.4,40,000/-. The subsidy shall be 90% of the unit cost, whichever is less, subject to maximum ceiling of Rs.3.96 Lakhs. The balance 10% of unit cost can be beneficiary contribution or bank loan. No. of units proposed is 39 and the Budget Estimate is Rs.154.44 Lakhs.

### **V. Supply of Ice boxes to Fishers:**

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

**Unit Cost and Pattern of Assistance:** The unit cost of ice box (100 liter) will be Rs.6000.00. The subsidy shall be 90% of the unit cost i.e., Rs.5400/unit or 90% of the actual cost of the unit whichever is less. The balance 10% of unit cost will be beneficiary contribution or by bank loan. No. of units proposed is 901 and the Budget Estimate is Rs. 48.654 lakhs.

### **VI. Assistance for Establishment of Fish retail Kiosk**

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



technologies, to ensure access of the poor to nutritious protein food, to make available the supply of hygienic fish to consumers in fresh conditions and to increase the per capita fish consumption.

**Unit Cost and Pattern of Assistance:** The unit cost will be upto Rs. 10,00,000/- . The subsidy will be 50% of the unit cost or actual cost whichever is less subject to maximum ceiling of Rs.5.00 Lakhs . The balance 50% of unit cost can be beneficiary contribution or bank loan. No. of units proposed is 70 and the Budget Estimate is Rs. 350.00 lakhs.

## VII. Supply of Fish seed transport vans

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

**Unit Cost and Pattern of Assistance:** The unit cost is fixed up to Rs.10.00 lakhs depending on the type of van. The subsidy will be 50% of the unit cost or actual cost whichever is less subject to maximum ceiling of Rs.5.00 Lakhs. The balance 50% of unit cost will be beneficiary contribution or bank loan. The No. of units proposed is 117 and the budget proposed is Rs. 585.00 lakhs

### A B S T R A C T

(Rs. in lakhs)

S. No	Scheme	Unit Cost	% of subsidy on unit cost	Subsidy Unit cost	No of Units (Phy)	Total cost of the units	Total subsidy outlay
1	Assistance to retail fish marketing by supply of cycle with Nets and Ice box	0.15	90	0.135	4000	600	540
2	Supply of two wheelers with ice box/ Freezer mounted Mopeds for fish vending/ Two wheelers for shrimp seed transport	0.6	90	0.54	397	238.2	214.38
3	Assistance to Retail Fish Marketing by supply of 3wheelers with Ice Boxes etc.,	3	90	2.7	55	165	148.5
4	Assistance to Retail Fish Marketing by supply of 4 wheelers with Ice Boxes etc.,	4.4	90	3.96	39	171.6	154.44
5	Supply of ice boxes to fishers	0.06	90	0.054	901	54.06	48.654
6	Assistance for Establishment of fish retail kiosk with 90% subsidy	10	50	5	70	700	350
7	Supply of Fish seed transport vans	10	50	5	117	1170	585
	<b>Total</b>				<b>5579</b>	<b>3098.86</b>	<b>2040.97</b>

## 4.7 FORESTS

4.7.1 For the year 2017-18, an amount of Rs. 6.24 Cr is proposed for Forest Department to take up mixed forest plantations in the lands for which community rights are recognized under ROFR Act, 2006 in the state.

## 4.8 TECHNICAL EDUCATION

4.8.1 An amount of Rs. 13.84 Crs. is allocated to Technical Education for 2017-18 to implement the following programmes:

- **Improvement of Hostels of GMR Polytechnics for SC's & ST's (EXISTING SCHEME) :** To provide infrastructure facilities to the existing hostels of Government Model Residential Polytechnics.
- **Amenities to STs students in GMR Polytechnics:** It is proposed to provide amenities to students of Government Model Residential Polytechnics, the amenities such as S.S. Plate Glass, Katora, Trunk Box, P.T. Shoes, Bed Sheets, Blankets, Mosquito nets, Towels, 4 pairs of Uniform , calculators, Mini-drafter. Text Books and Drawing Boards Cosmetics such as Soaps, Shampoos, razors, barber Chargers and Sanitary napkins (Women) and drugs and Medicines, Sports Materials on the similar lines of APTWREIS.
- **Project work and industrial visits to GMR Polytechnics students (STs):** It is proposed to procure the material for the fabrication of working/design/Study models as a part of the project work for Final year students so as to increase Active participation and to utilize their creativity and innovation ideas, it is also proposed to pay T.A. and D.A to students for encouraging in participation in industrial visits and make them exposed to industrial environment for improving practical Knowledge.
- **Conduct of remedial Class to GMR Polytechnic Students (STs):** It is proposed to conduct remedial Classes for Scheduled Tribes Students who are weak in studies by arranging special remedial classes beyond working hours and on Holidays to improve the pass out percentage. It is proposed to appoint Local qualified Guest faculty for this purpose by paying suitable honorariums.
- **Special Nutritious food to students of GMR Polytechnics (STs):** It is proposed to provide Special Nutritious food students of GMR Polytechnics for ST's as the scholarship amount is insufficient and as all the regular posts of Hostel are vacant & could not be filled because of Ban on recruitment & non availability of candidates in the pool of the District collectors under compassionate appointment scheme.
- **New Hostel Buildings in Existing (2) GMRP's for ST's:** In all the GMR Polytechnic Hostels students are facing hardship due to insufficient rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct additional hostel to accommodate 100 students.
- **New (5) ST Hostel Buildings in existing Polytechnic @ Rs 1.15 Cr per hostel:** In all the existing Government Polytechnics Hostels students are facing hardship due to insufficient

rooms. Students are staying out side in private hostels/ rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct an additional hostel exclusively for ST students.

## 4.9 COLLEGIATE EDUCATION

4.9.1 Department of Collegiate Education monitors the administrative functions and academic quality in Government and Aided Degree Colleges in the State. It also monitors implementation of various programmes for sustaining and promoting the quality of education with the objective to provide purposeful education to the students particularly those hailing from marginalized section of the society. An amount of Rs.900.00 lakhs is allocated for implementation of following activities for the year 2017-18.

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

- **Book Bank Schemes :** The Government have introduced the Book Bank scheme for the welfare of S.T students of Government Degree Colleges under special component Tribal Sub-Plan with a view to encourage the spirit of learning amongst the S.T students. Under this scheme text books of different curriculum are purchased and distributed to the students for enabling them to study their course in the respective academic year in the College. This scheme is exclusively meant for the benefit of S.T. Students of Government Degree Colleges.
- **Government Degree Colleges in Tribal Areas (RIAD) :** There are (3) Government Degree Colleges in RIAD areas. It is proposed to provide Computer lab, Science lab equipment and furniture in (3) Government Degree Colleges of RIAD areas.
- **Welfare of Scheduled Tribe Students in Government Degree Colleges:** The programme is aimed towards the welfare of Scheduled Tribe Students in Government Degree Colleges during the year 2017-18.
- **Residential Government Degree Colleges:** Under this scheme, construction of College Buildings and infrastructure for Residential Government Degree Colleges to be established during the year 2017-18 are proposed.

#### **4.10 ENERGY & INFRASTRUCTURE SECRETARIAT**

4.10.1 An amount of Rs. 35.41 Cr. is provided for Energy & Infrastructure secretariat for 2017-18 and is proposed towards energisation of borewells, electrification of tribal habitations, solar energy programme, improved chullhas programme, solar water heating system programme, loans to APTRANSCO for high voltage distribute systems (HVDS) & loans for APTRANSCO for 24x7 power for all schemes.

#### **4.11 SCHOOL EDUCATION & SARVASIKSHA ABHIYAAN**

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

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

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

## Objectives

- Enrolment of all children in the age group of 6-14 years in regular schools.
- Retaining the enrolled children till the completion of 8 years of elementary education.
- Bridging gender and social category gaps at elementary education level.
- Focus on elementary education of satisfactory quality with emphasis on education for life.
- **Implementation of RTE Act:** Right of Children to Free and Compulsory Education (RTE) has been enacted by Govt. of India to provide Free Elementary Education to all Children in the age group of 6-14 Yrs. Accordingly state Government have notified rules for the implementation of provisions of RTE Act vide Go Ms.No.20 dated:03-03-2011 and its amendments from time to time. The following are the steps taken in the state to implement the RTE Act.
- Neighborhood Schools were notified in the state as per the prescribed distance norms as specified in the rules.
- Uniforms are being supplied for the children studying from classes 1 to 8 every year since 2010-11.
- Special training is being provided to out of school children.
- Providing MDM to students studying in Government/Local Body/Aided management schools.
- Providing separate toilets for girls.
- Providing drinking water facilities in schools.
- Providing transportation allowance to children in remote areas.
- Providing residential hostels to dropout girl children and out of school children.
- Providing seasonal hostel facilities to the migrated children of migrated parents.
- Establishment of onsite schools wherever necessary.
- Providing home based education for Children with Special needs (CwSN).
- Ensuring admission to children of migrated families.
- Admission to children in specified category schools.
- Training is being given to members School Management Committees (SMC) and local authorities as per the provisions of RTE Act.
- Rationalization of teachers is being done since 2011-12 onwards.
- State Council for Educational Research and Training (SCERT) was notified as State Academic Authority.
- Orders were issued prohibiting screening test and collection of capitation fee functioning unaided Private management schools.
- Awareness campaigns are being organized on RTE in convergence with I&PR dept.
- **Child wise data:** The child wise data of all schools in class I – X is being collected every year with Aadhar numbers.

## Aadhar Seeding

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

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

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

## Implementation of School Information Management System (SIMS)

- Government permitted School Education Department, Government of Andhra Pradesh to implement School Information Management System (SIMS) through APOne relating to management of 61,952 schools, infrastructure, syllabus, admissions/enrolment and grievances of employees by mapping Unified District Information System for Education (UDISE) data with aadhaar seeded Childinfo data for regular monitoring and course correction to deliver various benefits. Over 50%of these schools are primary schools.
- Ministry of Human Resource Development web portal covering all the departments of Education of AP State is designed and developed. It was launched by Hon'ble Chief Minister during the State Teachers Awards Program.

- As part of this, the School Education Web Portal is also designed and developed to provide access to information, services and a platform for monitoring attendance, Mid-Day Meal delivery, academic performance, etc. of Schools in Andhra Pradesh State.
- The services of APOne are hired keeping in view the guidelines issued in GO MS No.21, ITE&C Department, Dt:30.09.2014. As per the MoU signed, APOne will provide comprehensive IT support to School Education Department to cover SSA and RMSA programmes. APOne will provide the required Hardware (Servers, Systems, etc.) and Human Resource support for development of various applications as per the needs of the Department.
- **Under Phase-I** : The following is taken under Phase I :
  - Design and development of portal for Education Department
  - Design and development of online and Web based solution for school education monitoring system.
  - Student Information Repository (Childinfo.)
  - Children with Special Needs (CwSN)
  - Teacher Information Repository
  - Biometric Attendance System.
  - Assets management system
  - Geographic Information System (GIS)
  - Services to External Agencies
  - Mid day meal monitoring system.
  - School management system to be inclusive of eMIS, Dashboard, analyzing and relating to Key Educational Indicators and Key Performance Indicator (KPI).
  - Provide login IDs and passwords and official Mail IDs to approximately 1000 school education managers functioning at difference levels
  - Academics, E-office and Services to the external agencies.
- **Phase II** : Under Phase II it is proposed to take up :
  - Social Media
  - EFMS , Finance & Accounting
  - Knowledge Management

## Biometric Devices and Tablet devices

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

## Material Development

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



## **Kasturba Gandhi Balika Vidyalayas (KGBVs)**

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

### **Objectives**

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

### **Kuchipudi courses introduction initiated in KGBVs**

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

4.11.4 An amount of Rs. 160.65 Cr. is allocated towards the programmes of School Education and Sarva Siksha Abhiyan during 2017-18.

## 4.12 INTERMEDIATE EDUCATION

4.12.1 Government has allocated an amount of Rs. 7.00 Crs under Tribal Sub Plan 2017-18 to the department of Intermediate Education and the same is proposed to be utilized under the following schemes:

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

## 4.13 ADULT EDUCATION

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

4.13.2 A total of 9,979 Adult Education centres are established in the State to run literacy programme and to provide opportunities to neo-literates and school dropouts to continue their learning beyond literacy and to equip them with life and livelihood skills. Each centre is run by two village co-ordinators. The programme is being implemented through committees headed by chairpersons of Panchayat Raj Institutions at various levels.

- **Basic literacy during 2017-18 :** For the year 2017-18, it is proposed to conduct Basic Literacy Programme to the learners in the age group of 15 years and above in co-ordination with SERP and Rural Development Department. It is planned to cover non-literates among the Scheduled Tribes. In this phase programme each village co-ordinator will teach 35 learners each. An amount of Rs 230/- is required per learner as per National Literacy Mission norms.
- **Continuing Education Programme:** Under Saakshar Bharat Programme, Adult Education Centres have been established in the 10 districts to achieve the goals of lifelong learning among the neo-literates, school dropouts. Beside Basic Literacy programme, AEC are

conducting various activities such as running library and reading room for neo-literates and school dropouts, awareness programmes on development programmes and skill development programmes. An amount of Rs. 6250/- per month is required for honoraria of two village co-ordinators @ Rs.2000/- per AEC and providing news paper and books.

4.13.3 An amount of Rs. 10.00 lakhs has been provided for implementation of the above Saakshar Bharat Programme in the above two schemes.

#### **4.14 PUBLIC HEALTH**

4.14.1 For the department of Director of Public Health and Family Welfare, for 2017-18, a budget of Rs. 17.96 Crs. has been proposed. The Directorate of Public Health & Family Welfare shall provide Primary Health Care to the Rural and Tribal people through Primary Health Centres located in Rural and Tribal areas.

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

#### **4.15 MEDICAL HEALTH AND FAMILY WELFARE**

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

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

## **Expected Outcomes**

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

## **Strategies Proposed**

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

4.15.2 An amount of Rs. 94.57 cr. is allocated towards these initiatives during the year 2017-18.

### **4.16 AYUSH**

4.16.1 For the Department of Ayurveda, Yoga, Unani, Siddha & Homeopathy (Ayush), for the year 2017-18, an amount of Rs. 155.00 lakhs is proposed towards the developmental activities.

### **4.17 POLICE**

4.17.1 An amount of Rs. 12.00 lakhs is provided to Police Department for 2017-18 towards Orientation and sensitization of Police Officials working in tribal areas during 2017-18.

#### **4.18 WEAKER SECTION HOUSING PROGRAMME**

4.18.1 Government has allocated an amount of Rs. 229.87 Crs. under 'Tribal Sub Plan' for the year 2017-18. It is to proposed to construct 14,286 houses to the ST beneficiaries under the Scheme of "Indira Awaas yojana (IAS)" by unit cost of Rs. 70,000/- with the sharing pattern between the Central and state of 60 : 40 and Sardar Patel Urban Housing Scheme.

#### **4.19 GROUND WATER DEPARTMENT**

4.19.1 Ground Water Department is taking up investigations for selection of suitable sites for construction of bore wells/tube wells for the benefit of ST's under exploratory-cum production well drilling programme utilizing the Tribal Sub Plan to bring in additional area under assured irrigation by ground water. The proposals for investigation and drilling are to be provided by Project Officers of ITDAs and DTWOs of Non-ITDAs to achieve the proposed targets. A total of 1200 investigation of sites for construction of different types of wells and 100 drilling of bore/tube wells are proposed with an estimated cost of Rs. 100.00 lakhs for the year 2017-18.

#### **4.20 MINOR IRRIGATION**

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

4.20.2 An amount of Rs. 29.82 Cr. is allocated for taking up the following activities during 2017-18 programme in Minor Irrigation Sector.

#### **4.21 INDUSTRIES**

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

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

4.21.3 An amount of Rs. 23.00 Cr. is proposed to the industries department for the year 2017-18.

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

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

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

4.22.2 An amount of Rs. 10.57 Crores is provided in the budget 2017-18 to implement the schemes for benefit of STs.

## **4.23 EMPLOYMENT AND TRAINING**

4.23.1 For the year 2017-18, an amount of Rs. 31.00 lakhs is proposed for the department of Employment and training. The amounts proposed are under three components of Major works, Machinery & Equipment, Materials & supplies.

4.23.2 In addition to the existing 5 RITIs one new model RITI is proposed at Atchutapuram, Vishakhapatnam.

## **4.24 MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT**

4.24.1 For the year 2017-18, an amount of Rs. 11.67 Cr. is allocated to Municipal Administration & Urban Development towards providing infrastructure facilities in Scheduled Tribes localities of ULBSs.

## **4.25 MUNICIPAL ADMINISTRATION DEPARTMENT**

4.25.1 An amount of Rs. 10.00 Crores is provided in the budget 2017-18 towards Assistance to Municipalities under State Finance Commission.

## **4.26 PLANNING**

4.26.1 An amount of Rs. 58.00 Cr. is provided in the budget as special development funds for welfare and developmental activities in the tribal areas of the state.

## 4.27 PANCHAYAT RAJ ROADS

4.27.1 Providing road connectivity to all the tribal areas with either BT approach roads or CC roads is being taken up on priority basis. Construction of all weather roads, Culverts and Bridges and up-gradation of existing roads are being taken up under Minimum Needs. Programme to provide connectivity to rural habitations. An amount of Rs.47.15 Cr. is allocated for the execution of Panchayat roads in tribal areas under 4 programmes which are as follows:

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

## 4.28 RURAL DEVELOPMENT

4.28.1 An amount of Rs. 1075.41 Cr. is proposed for the year 2017-18, for implementation of Rural Development schemes. Out of which Rs. 49395.75 lakhs is allocated to SERP under the following schemes:

Sl. No	Schemes	Amount (Rs. In lakhs)
1	NTR Bharosa OAP & Widow Pensions	31722.00
2	Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)	1107.25
3	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	15237.35
4	National Rural Livelihood Mission (NRLM)	1023.37
5	Mahila Kisan Sashaktikaran Pariyojana(MKSP)	305.78
	<b>Total</b>	<b>49395.75</b>

4.28.2 NTR Bharosa- OAP, Widow Pensions:

### **Objective:**

To secure dignified life to all poor and vulnerable people, such as old age persons, widows, disabled persons.

### **Benefits to families:**

Benefits under Social Security Pensions are being provided to the individuals and the scale of assistance (pensions) to all categories is enhanced from 1<sup>st</sup> October, 2014 as per Go.MS.No.113 as detailed below:

Rs.1000/- p.m.- Old Age Pension, Widow

### **Eligibility Criteria :**

- Old Age Pensions: Age 65 years and above
- Widow Pensions: Age for Widow pensioners is 18 years
- Possessing White Ration card (Treating as BPL family)
- Local resident of the district
- Not covered under any other pensions

### **Expected outcomes:**

The funds shall be utilized for ensuring coverage of 3,11,528 individuals under Old Age Pension at an outlay of Rs. 31722.00 Lakh and Widow Pension. The major function of the Rural Development is to implement various anti poverty programmes of the Govt. especially those aimed at Area Development programmes i.e. arresting the degradation of natural resources like land, water and vegetation etc., and the Wage Employment Programmes i.e. providing gainful employment to the rural people besides creating productive assets

Sl. No.	Name of the Scheme	BE 2017-18 (Rs. in Lakhs)	
		No of Beneficiaries	Amount
1	NTR Bharosa Pensions to OAP & Widow	3,11,528	31722.00

#### **4.28.3 Insurance Pension scheme to DWACRA Women (Anna Abhaya Hastham):**

- Anna Abhaya Hastham is a co-contributory pension and life insurance scheme for the SHG women, which provides social security to its women subscribers and for income security (pension) in their old age. The Scheme is backed by the Andhra Pradesh Self Help Groups (SHG) Women Co-contributory Pension Act, 2009.
- The Scheme has commenced from 1<sup>st</sup> November 2009.

#### **Salient features of the Scheme**

- A Co-contributory Pension and Insurance Scheme for SHG women, a Long term partnership between poor women and Government
- SHG women who are in the age group of 18-59 years are eligible to join
- SHG woman contributes Re. 1 per day and Govt. Co-contributes Re. 1 per day
- LIC manages the fund to secure better returns

#### **Benefits**

- Minimum Pension of Rs. 500 to women on crossing 60 years of age, till death.
- Nominee is entitled to receive the corpus on the death of SHG woman subscriber
- Death and Disability Insurance coverage up to 59 years under Janasree Bima Yojana (JBY)
- Scholarships to children @ 100 per month for 2 children studying 9<sup>th</sup> to Intermediate standard.

#### **Expected Outcomes:**

- 1,85,000 ST members shall be covered in the FY 2017-18



**Budget Proposed:**

Sl. No.	Name of the Scheme	BE 2017-18 (Rs. in Lakhs)	
		No of Beneficiaries	Amount
1	Insurance Pension scheme to DWACRA Women (Anna Abhaya Hastham)	1,85,000	1107.25

4.28.4 **Assistance to Andhra Pradesh Mahila Sadhikara Samstha**

Sl. No.	Name of the Scheme	BE 2017-18 (Rs. in Lakhs)
1	Assistance to APMSS	15237.35

4.28.5 The following schemes implemented by SERP are proposed under, Assistance to SERP for 2017-18:

**Society for Elimination of Rural Poverty****Activities Proposed under Assistance To MSS - 2017-18 (Rs. Lakhs)**

Sl No	Activities Proposed	Proposed amount	Physical Target
1	<b>Livelihoods Activities</b>		
1.a	Grounding of Livelihoods to ST families	10858.45	21796
	<b>Total of Livelihood</b>	<b>10858.45</b>	<b>21796</b>
	<b>Human Development activities</b>		
2	Construction of gravity based water plants in tribal areas	2680.00	0
	<b>Total of Hd</b>	<b>2680.00</b>	<b>0</b>
3	<b>Strengthening of Proposed activities</b>		
3.a	Strengthening of ST SHGs	1051.42	0
3.b	Facilitation and capacity building to CBOs	298.74	0
3.c	Capacity building to staff and Monitoring cost of SERP	298.74	0
3.d	Conduct Study	50.00	0
	<b>Total of Strengthening of Proposed activities</b>	<b>1698.90</b>	<b>0</b>
	<b>Grand Total</b>	<b>15237.35</b>	<b>21796</b>

**1.a Livelihood Activities:****Objective:**

The main objective of “Unnathi” is to bring every 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.

**Composition of unit:**

The units or assets are mainly livestock (cow, buffalo, bullock) and small ruminants (goat, sheep). The experience of Unnathi in asset grounding has shown that nearly 2/3rd of families

prefer some kind of livestock. In addition to this, small business, skill business and land lease are other units grounded based on the families' preference in Household Livelihood Plan. Average unit cost is Rs.50,000/-.

**Expected Outcomes:**

The expected key outcomes from this strategy are 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 and c) entitlements of eligible ST families or individuals under various entitlements are ensured

**Procedures for selection, sanction and grounding:**

- Funds are allotted for districts basing on the SC/ST population at state level
- Funds allocation for mandals are fixed by district management based on the Population, Backwardness, Previous funds position of the mandals.
- Beneficiary will be selected by the respective Village Organisation based upon the available of funds.
- Prepare Project Based Household Livelihood Plan by the selected family with the support of Velugu staff.
- Funds are channelizing through Stree Nidhi
- VO purchase committee and SHG leaders will purchase the asset and handover to the beneficiary.
- Funds are providing as loan to member and revolving grant to Village Organisation
- Loans provided to members with upfront Vaddileni Ruanalu (Interest free loans)
- The recovered loan amount will be rotated to the same member to a max. of 3 doses , remaining ST members also be provided funds basing on the available funds
- Livelihood support activities like Loan Insurance, livestock insurance provide to beneficiary with free for cost.
- UCs uploading in website by velugu staff.
- Beneficiary and Loan tracking monitoring through web based progress.

**Gap in Development:**

As per baseline conducted by APSERP in FY, 2013-14, total 5.46 lakh ST HHs are in Andhra Pradesh. So far, 35,218 ST HHs are provided livelihoods with an amount of Rs. 102.29 Cr of Tribal Sub Plan funds. Balance 5.11 HH to be provided livelihoods with Tribal Sub Plan funds.

**Budget Proposed:**

Rs. 118.35 Cr are proposed to grounding of livelihoods for 23,670 ST families in FY 2017-18

Name of the activity	Unit Cost (in Rs.)	No. of individuals	Amount (Rs.Lakhs)
Livelihood support for ST families	50,000	21,796	10858.45

## **2. Construction of gravity based water plants in tribal areas**

- In the Tribal Sub Plan areas there are many habitations which are not having any reliable water supply systems with provision for potable water. ITDA/TPMU/TSP areas of Seetampeta, Parvatipuram, Paderu and RC Varam. The present proposal is for 100 identified and assessed habitations in these 4 ITDA areas for supply of reliable and potable water.

### **Context:**

- The people in the tribal habitations have been fetching their water from sources which are very polluted at long distances of 500m to 1500m. The women and children are the carriers of water to their houses. Precious time is lost in addition to the health hazards associated with contaminated water.
- Some Non-Governmental organizations like Visakha Jilla Nava Nirman Samithi (VJNNS) have been working in this area with support of "Arghyam", a Trust based in Bangalore. A few other NGO partners like BREDS, Jattu etc. are also into this. In the last 5 years they could complete about 83 such systems only due to lack of budget and qualified personnel.
- VELUGU with its strong presence in the tribal areas with Village Organizations (VOs) in all the villages and supportive CBOs like Mandal Mahila Samakhyas (MMS) is well placed to take up the construction and maintenance of the water supply systems through the VOs. The Cluster Coordinators, HD coordinators and APMs will assist the VOs in the work.

### **Model:**

- There are perennial spring systems covering almost all the tribal habitations. These springs are the source of water. The water is naturally filtered. However, the source has to be protected from external contaminations. The springs are situated about 500m to 3KM distance from the habitations.
- The water is brought down through HDPE pipelines, with tapering to maintain speed of flow through gravity. A 3 chamber filter house with reverse filtering is constructed near to the habitation. It is filtered through stones, pebbles and sand.
- At the outlet of clear water chamber, a UV lamp (battery supported) will be fixed to kill micro-organisms if any.
- Depending on the number of houses/populations stand posts will be erected. The overflow water will be used for growing vegetables/horticulture plants.

### **Cost Estimate:**

- The cost of construction including logistic and technical support for per systems is Rs 4 Lakh.
- The Arghyam and NGO partners like VJNNS will give paid support towards TOTs, Module development, Assessment of the spring system for its sufficiency and monitoring support.
- Hence, an estimated amount of Rs. 26.80 Cr is required for taking up these water supply systems through the VOs in the tribal sub plan areas of Seetampeta, Parvatipuram, Paderu and RC Puram for 670 water plants.

**Budget proposed:**

Name of the activity	Unit Cost (lakh.)	No. of Units	Amount (Rs.Lakhs)
Construction of Water Plants in Tribal Areas	4.00	670	2680.00

**2.a Strengthening of Proposed Activities:**

The Scheduled Tribes are the disadvantaged people among communities and need special attention. SERP has been putting concerted efforts to bring all Scheduled caste members into SHG fold through social mobilization process. Till now, almost 90% of ST members were brought into SHGs and given various financial and non-financial services for improving their socio-economic status. To further develop them, SERP has conducted a situation analysis through its field staff and secondary data. The situation analysis has revealed the following gaps in the CBOs formed with ST SHG members:

1. Majority of ST SHGs have no regular meetings, savings, internal lending, good recovery performance and good bookkeeping practices.
2. Recovery of CIF, POP Fund and Bank loans are poor in ST SHGs.

**Proposed Key Interventions for strengthening of ST SHGs under Tribal Sub Plan:**

- Bringing all leftover ST Community members into SHG fold through SHG Resource Persons
- Revival and strengthening of default/defunct SHGs through CRPs and project staff
- Financial literacy through Community Auditors and SanghaSandarshini programme
- Training to SHGs on mobile bookkeeping
- Training to staff on dealing with issues of ST SHGs

**The Expected Outcomes**

- Around 60% of SHGs will be following “Pragathi Ki Padi Sutralu” and will be in “A”
- Around 70% of SHGs will be having 100% of repayment in internal lending, CIF, Stree Nidhi and Bank loans
- At least 2/10th of the members will take up livelihood activities
- Around 50% of VOs will be in “A” grade
- All eligible ST members should access loans from the fund meant for them apart from Stree Nidhi loans and repay on time
- CIF Repayment rate will be improved at MS level ( at least 5% more than the existing repayment rate)

**Budget Proposed:**

Name of the activity	Amount (Rs.Lakhs)
Strengthening of ST SHGs	1051.42

## **2.b Facilitation Cost to CBOs & SERP:**

Over a period of 14 years, SERP has created an institution of community based organizations with roots at the deepest level i.e. habitation. The measure of the success of this institution can be gauged from the fact that all development schemes of the government are now being implemented through Mandal Samakhya and their Village Organisations. All the activities proposed are to be undertaken by Village Organisations (VOs). The objective of facilitation cost is to reimburse the VO for the service rendered by it. The amount of Rs. 298.74 Lakhs shall be utilized towards service charges of VOs. This amount shall help the VO in proper implementation and follow-up in the field.

<b>SI No</b>	<b>Activity Proposed</b>	<b>Amount (Rs. Lakhs)</b>
1	Facilitation Cost to CBOs	298.74

## **2.c Facilitation Cost to SERP:**

SERP has a network of more than 2,000 people only at the state and district level who are responsible for the planning and implementation work. In order to undertake the activities proposed, SERP shall incur administrative and other costs. The amount of Rs. 298.74 Lakhs proposed as facilitation cost shall be used for smooth and effective implementation of activities.

<b>SI No</b>	<b>Activity Proposed</b>	<b>Amount (Rs. Lakhs)</b>
1	Facilitation Cost to SERP	298.74

## **2.d Conduct Studies:**

SERP, in all its programme implementation, has adopted the culture of result-based management that provides the basis for evidence-based decision-making, of both strategic and operational nature, at all levels including at the community institution level and at the POP household level. SERP proposes to conduct studies on various programmes implemented by SERP under Tribal Sub Plan to get first hand information of effective implementation and results of the programmes. In this regard, conduct studies on various programs benefitting the ST beneficiaries is proposed by SERP with the estimated cost of Rs.50Lakhs.

<b>SI No</b>	<b>Activity Proposed</b>	<b>Amount (Rs. Lakhs)</b>
1	Conduct Studies	50.00

## **5 National Rural Livelihood Mission (NRLM):**

Institution Building for strengthening CBOs and CIF – Livelihoods (Govt. & NGO tie ups) for Women SHGs schemes are planned under NRLM:

## **Background**

The Scheduled Castes (SCs) and Scheduled Tribes are the disadvantaged people among communities and need special attention. Strengthening efforts by SERP have been made by SERP by adopting various social mobilization and institutional strategies in bringing them in SHGs and various capacity building efforts have been made by SERP to make them self sustainable by promoting income generation activities.

- The situation analysis of the STs conducted by SERP has found the following gaps in the CBOs formed with STs SHG members.
- SHGs in tribal areas have no regular meetings, savings, internal lending's, good recovery performance and good bookkeeping practices. About 40 to 60 % have become defunct.
- Village Organizations and Mandal Samakhya have poor attendance of the ST SHG members in their meetings.
- Recovery of CIF loans is poor at SHG, VO and MS level.
- The information flow of the related activities is found wanting with the SCs & STs by way of sharing of best practices, training and monitoring of activities.

### **6.1 Institutional Building :**

#### **Proposed activities:**

- Bringing all leftover ST Community members into SHG fold through external CRP strategy
- Revival and Strengthening of "C" and "D" grade SHGs by engaging SHG Trainers
- Financial Literacy to SHGs in all MSs ,
- Conducting trainings to MS /VO Functional Committees,
- Promoting mobile banking ,tablet & web based accounting in CBOs
- Trainings to CBO staff on technology based accounting
- Project staff Trainings

#### **Expected Outcomes:**

- Around 15,000 SHGs will be following "Pragathi Ki Padi Sutralu" and will be in "A"
- All 15,000 SHGs will be having 100% of repayment in internal lending, CIF, Stree Nidhi and Bank loans
- At least 1/10th of the members will take up livelihood activities
- Around 250 VOs will be in " A" grade
- All eligible ST members should access loans from the fund meant for them apart from Sthree Nidhi loans and repay on time
- CIF Repayment rate will be improved at MS level ( at least 5% more than the existing repayment rate)

Sl. No.	Name of the Scheme	Central Share (Rs. Lakhs)	State Share (Rs. Lakhs)	Total
1	National Rural Livelihood Mission (NRLM)	614.03	409.35	1023.37

## 6 **Mahila Kisan Shashaktikaran Pariyojana (MKSP)**

To improve the present status of women in Agriculture and to enhance the opportunities for her empowerment, government of India has announced “Mahila Kisan Sashktikaran Pariyojana (MKSP)”. MKSP strive to improve the present status of women in Agriculture and allied sectors to enhance the opportunity for her empowerment. The main focus of MKSP is promoting sustainable agriculture, sustainable livestock development, where the inputs are localized, risks are mitigated, productivity is enhanced and net incomes of the farmers increased. Following are the main objectives of the MKSP.

### **Objectives:**

- 1) To reduce cost of cultivation by using NADEP/Vermi compost and increase the net returns from farming and make the agriculture sustainable. (To reduce the cost of cultivation by utilizing compost and make the farming sustainable.)
- 2) Reduce the dependence on chemical fertilizers and increase the rural solid waste conversion into compost.
- 3) Develop individual enterprises and brand of quality rural women compost.
- 4) Increase the productivity of milch animals by providing best productivity enhancement methods.
- 5) To improve livestock services to the rural women.

### **Following activities / components will help in achieving the above objectives:**

- Capacity building to the rural women on construction of compost units
- Capacity building to rural women on productivity enhancement by improved feeding and management practices.
- Skill development of women on filling compost units and utilization to compost to their fields.
- Storage of compost in the off season.
- Enrichment of compost by addition of bio fertilizers.
- Promotion of individual enterprises in composting promotion and Veterinary services.
- Accessibility of Livestock services with user charges.

### **Productivity enhancement in Agriculture through composting:**

By utilization of compost (NADEP/Vermi) cost on fertilizers will be reduced in agriculture and productivity will be increased. And also local farm wastes and rural solid wastes will be converted in to compost.

### **Productivity enhancement in Dairy animals:**

By improving feeding practices inclusive of extensive green fodder cultivation, feeding of Azolla and providing mineral supplementation through mineral bricks or mineral mixture etc., the cost of feeding is reduced and there will be an increase of 10-15 % additional milk production. The fat percentage in milk will also be enhanced and rural women will get additional price.

### **Productivity enhancement in Small Ruminants:**

The rural women folk possessing small ruminants will be given capacity building in feeding of concentrates and input supply in the form of mineral mixture, vitamins supplements and concentrate feed is ensured. Periodical de-worming and vaccination will be conducted by the service provider like "Jeevasakhi" to reduce mortality. Breed improvement will also be ensured through induction of new breeding Rams or exchange of breeding Rams.

Sl. No.	Name of the Scheme	Central Share (Rs. Lakhs)	State Share (Rs. Lakhs)	Total
1.	Mahila Kisan Sasakthikaran Pariyojana	183.47	122.31	305.78

### **4.29 RURAL WATER SUPPLY**

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

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

4.29.2 An amount of Rs. 60.94 Cr. is provided for 2017-18 for the following activities:

- Infrastructure development under Externally Aided Projects (EAP)
- Assistance to PR bodies for Piped Water Supply (PWS)
- Assistance to PR bodies for Piped Water Supply (PWS) under NABARD
- Assistance PR bodies for Rural Sanitation

### **4.30 LAND ADMINISTRATION DEPARTMENT (REVENUE)**

4.30.1 During 2017-18, an amount of Rs. 40.00 lakhs has been proposed under the Land Administration Department towards two schemes of Construction of Tahasildars buildings in tribal areas and Computerization of Tahasildars offices in tribal areas (Mee Seva). The amount is proposed towards construction of Tahasildars offices in tribal areas and computerization.

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

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



entrepreneurship to the students particularly those hailing from marginalized sections of the society.

4.31.2 An amount of Rs. 25.00 Cr. is allocated for implementation of following activities for the year 2017-18.

- **Vocationalisation of TW Educational Institutions:** Increasingly more emphasis is being given to economic productivity, with secondary schools stressing skills development for employability, and thus preparing school graduates more directly to meet labour force requirements. The Centrally sponsored scheme of Vocationalization of Secondary Education is being implemented since 1988 to enhance individual employability and to reduce the mismatch between the demand and supply of skilled manpower and provides alternative for those pursuing higher education. Till 31st December, 2013, 1119 schools have been covered across 21 States/UTs in the country. With the advent of low-literacy and high drop-out rate in tribal areas, the need for vocationalization of schools is more. The plan is to introduce English language communication, soft skills, digital literacy from 6<sup>th</sup> Standard and upwards; from 8<sup>th</sup> class onwards Computer skills; and for 9<sup>th</sup> and 10<sup>th</sup> classes vocational skills in 5 trades (Electronics, ITES, Beauty, Auto, Sports). Schools will be equipped with a classroom and a computer lab. They have connectivity to the Internet. A projector connected to a net-connected computer will provide the facilities for relaying lectures and permitting interaction is also an integral part. A hosting platform to hold the content and offer the services of a Learning Management System will be part of the setup. Trade specific laboratories with suitable tools and machinery will supplement a Skill Development Center in the high school. Imparting employable skills, computer skills and vocational training in selected trades is done in a blended manner with a judicious mix of lecture, hands on practice under supervised learning. Through SDCs skills relevant to the needs of the industry are continuously adapted to changing needs and train them to adapt to the competitive business environment. The students trained in SDCs are given placement opportunities in noted and well placed companies as well as the local industry. An amount of Rs. 6.00 Cr. is provided towards the partial expenditure in establishing Vocationalization in TW Educational Institutions Schools for 2017-18.
- **Job oriented training programmes:** A number of unemployed youth look for opportunities. Most of them do not possess the desired skills to make them employable. They require assistance and training. In a number of areas, based on the local industry requirements, appropriate skill development is needed. An amount of Rs. 13.30 Cr. is provided towards the training expenditure of 7000 youth in job-oriented programmes.
- An amount Rs.90.00 lakhs is proposed towards conducting of Direct Placement for 3000 unemployed Tribal Youth.
- An amount Rs.120.00 lakhs is proposed for conducting of Entrepreneur Development Programme covering 2000 Tribal Youth.
- An amount Rs.150.00 lakhs is proposed for Imparting coaching for Competitive Examinations covering 3000 Tribal Youth.
- An amount Rs.210.00 lakhs is proposed for Skill Development Trainings through SIEMENS covering 3000 Tribal Youth.

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

4.32.1 The Tribal population of Andhra Pradesh according to 2011 Census is 27.39 lakhs constituting about 5.53% of the total population of the State. Scheduled area with 36 Mandals, 4765 Villages spread over in Srikakulam, Vizianagaram, Vishakhapatnam, East Godavari and West Godavari Districts. There are 34 ST communities living in the State of the 27.39 Lakh tribal population, 14.51 Lakh are found in the above mentioned (5) Districts. There are 7 PVTGs living in the state of Andhra Pradesh.

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

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

4.32.4 During 2017-18, an amount of Rs. 1087.45 Cr. is proposed to Tribal Welfare Department under State Plan and CASPS for 2017-18 for implementation of various schemes for welfare of tribals.

4.32.5 An amount of Rs.3.43 Cr. is allocated for implementation of Tribal Welfare Gurukulam activities.

4.32.6 The Scheme wise details pertaining to the Tribal Welfare Department and Gurukulam are explained as follows:

- **Maintenance of Educational Institutions:** There are (391) Ashram Schools, (1815) Government Primary Schools and (156) Post Matric Hostels are functioning under the control of Tribal Welfare Department. This scheme is to meet the maintenance of the said educational institutions. Under this Programme Rs.180.37 Cr. is provided during 2017-18.
- **Post-matric scholarships:** To provide scholarships to the ST students studying post-matriculation courses or post-secondary stage and to provide financial assistance to the ST students desirous of pursuing higher studies in Foreign countries. During 2017-18, Rs.77.00 Cr. is provided for the Scheme under plan Budget.
- **Pre-matric Scholarships:** There are (2) components in this scheme. One is to provide scholarships for the meritorious students sponsored to Best Available Schools (BAS) & HPS, Begumpeta, Ramanthapur and Kadapa. Another component is providing scholarship for the ST students studying in V & X classes (for Hostellers and Day Scholars). An amount of Rs.24.86 Cr. is provided under plan for this Programme during 2017-18.

- **Conversion of Hostels into Residential Schools:** Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner. Government sanctioned (50) Residential Schools in non-ITDA districts. (30) Hostels in the Scheduled Areas are converted into Ashram Schools.(30) TW Hostels converted into Residential Schools. An amount of Rs.22.00 Cr. is provided for this Programme during 2017-18.
- **Coaching to ST students for competitive exams under NTR Vidyonnathi:** NTR Vidyonnathi scheme is introduced vide G.O. Ms. No. 10 Tribal Welfare (Edn) Department, dt.03-02-2015 to ensure Scheduled Tribe Students reach the higher echelons of administration, there is need in Andhra Pradesh to facilitate their entry in Civil Services, which is through the mode of the annual Civil Services Examinations conducted by the UPSC by providing professional guidance for Civil Services Examination for ST Students. An amount of Rs.3.50 Cr. is provided under the Scheme to provide Training to (300) ST Students.
- **Maintenance of Residential Schools:** There are (174) institutions functioning under the control of Gurukulam, which includes (4) Ekalavya Model Residential Schools under (30) being converted from Hostels. This scheme is to provide maintenance to these residential educational institutions to impart quality education to ST students and during 2017-18 an amount Rs.3.43 Cr. is provided.
- **Yuva Kiranalu:** The scheme is intended to provide support to take up skill upgradation for tribal youth by imparting training and providing placements, as one of the Sub Mission for sustainable formal and self-employment. During 2017-18 Rs.10.10 crs is provided to provide training to ST Youth.
- **Rejuvenation/ Development of Coffee plantations:** This scheme is for providing the assistance for gap filling of coffee plantations. The Government has approved comprehensive development of coffee project in ITDA Paderu area which a total cost of Rs.526.16 Cr. for period of 10 Years from 2015-16 to 2024-25. An amount of Rs.54.46 Cr. is provided as budget outlay for 2017-18.
- **Implementation of the Protection of Forest Rights Act, 2006:** Government of India has enacted the Scheduled Tribes and Other Traditional Forest Dwellers (RoFR) Act, 2006 and came into force with effect from 31-12-2007. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide lively needs without any recorded rights. This scheme is to support implementation of this Act. An amount of Rs.3.50 Cr. is provided during 2017-18 for this purpose.
- **Financial Assistance to GCC:** Girijan Co-operative Corporation (GCC) Ltd., was established in 1956 to procure Minor Forest Produce (MF) collected by tribals. The livelihood of tribals is protected by GCC giving remunerative prices and by its largest presence through 25 Primary Cooperative Marketing Societies and (934) collection depots. An amount of Rs.7.87 Cr. is provided under plan and Rs.0.05 Cr. under CASPS during 2017-18.

- **Drinking water and sanitation in TW educational institutions:** Government issued orders sanctioning (387) works with an estimated cost of Rs.20.18 Cr. vide G.O.RT.No.189 SW (TW.Edn.I) Dept., dt.24.05.2016 for providing drinking water and sanitation in TW Hostels, Ashram Schools, Post Matric Hostels, Residential Institutions under the scheme, due to closure of XIII Finance Commission period by 31-3-2015. An amount of Rs.10.00 Cr. is provided during 2017-18 for this purpose.
- **Educational Infrastructure:** This scheme is for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc. An amount Rs.84.20 Cr. is provided during 2017-18 for this purpose.
- **Construction of Roads under NABARD Schemes (RIDF):** This scheme is for providing connectivity to un-connected tribal habitations. An amount of Rs.10.00 Cr. is provided during 2017-18 for this purpose.
- **Construction of buildings for Integrated Residential Schools (RIDF):** This scheme is for creation of infrastructure related works in TW educational institutions under RIDF. An amount of Rs.15.00 Cr. is provided during 2017-18 for this purpose.
- **Construction and Setting up of New Tribal Research Institute at Viskapatnam:** Building for Tribal Cultural Research & Training Institute was sanctioned with an estimated cost of Rs.10.00 Cr. (vide GO.MS.No.43 Dt:02.07.2015 of Tribal Welfare (GCC) Department). An amount of Rs.1.00 Cr. is provided for 2017-18 under the Scheme.
- **Schemes under Article 275(i) :** Under Article 275(i) of the Constitution of India, Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of (4) Eklavya Model Residential Schools providing amenities to the newly converted Residential Schools, Strengthening ITDA Complexes, Health equipments in the existing PHC/CHC, Agriculture and Horticulture activities. An amount of Rs.50.00 Cr. is provided in the Budget 2017-18.
- **Umbrella Scheme:** Under this Programme, Pre Matric & Post Matric Scholarships are provided to ST Students an amount of Rs.124.90 Cr. is provided for Post-Matric Scholarships and Rs.15.96 Cr. for Pre- Matric Scholarships during 2017-18.
- **Conservation cum Development Plan (CCDP):** Government of India has approved Conservation Cum Development Plan for the development of PVTGs during XIIth Five Year Plan period starting from 2012-13. CCDP aims at planning the socio economic development of PVTGs in a holistic manner by adopting habitat development approach and intervening in all spheres of their social and economic life to enhance the quality of life and a visible impact is made. During 2017-18, an amount Rs.15.00 Cr. is provided.

- **Promotion of Inter-caste marriages:** To promote inter-caste marriages among tribals Govt. have provided incentive for the inter-caste married couples. An amount of Rs.0.80 Cr. is provided during 2017-18 for this purpose.
- **Reimbursement of current charges to ST households consuming 0-50 units:** The State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 directed the department to propose the budget during 2015-16 towards reimbursement charges for ST households consuming < 50 units per month to benefit nearly 1.00 lakh households. An amount of Rs.25.00 Cr. is provided during 2017-18 for this purpose.
- **Giriputrika Kalyana Pathakam:** Hon'ble CM during the World Adivasi Day on 09-08-2014 has announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. Govt. issued orders vide G.O.Ms.No.12, dt.20-2-2015 for extending the financial assistance of Rs.50,000/- to the tribal girls at the time of their marriage. An amount of Rs.7.50 Cr. is provided during 2017-18 for this purpose.
- **Administrative support for implementation of TSP:** Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. An amount of Rs.5.00 Cr. was provided during 2017-18 towards Administration and Monitoring of Implementation of Scheduled Tribes Component (Earlier Tribal Sub Plan) by the Nodal Department.
- **Tribal Community Health Programme :** There are 5,256 CHWs working in tribal areas with a monthly remuneration of Rs.400/-. This scheme is to ensure payment of remuneration to CHWs in time. An amount of Rs.2.00 Cr. is provided during 2017-18 for this purpose.
- **Support to Tribal Cultural Research & Training Institute (TCR & TI) :** The key function of TCR & TI are to conduct Ethnographic studies, to carry out socio-economic and bench mark surveys, to formulate perspective plans for ITDAs and PVTGs and to organize training programmes to tribal leaders and officials working on various aspects of tribal development in the State. An amount of Rs.0.50 Cr. is provided for 2017-18.
- **Forest Rentals:** The Girijan Cooperative Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. 15% of value of MFP procured by GCC shall be paid to Forest department towards forest rentals. An amount of Rs.28.00 Cr. is provided during 2017-18.
- **Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions:** It is proposed to provide electrification to the un-electrified ST households, for energisation of pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed. An amount of Rs.20.00 Cr. is provided for 2017-18.
- **Towards Awareness and impact creation on TSP:** It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through

electronic and print media which was previously dealt by the I&PR department. An amount of Rs.5.00 Cr. is provided during 2017-18 for this purpose.

- **Skill Upgradation of formal and self employment:** The scheme is intended to provide support to take up skill upgradation for tribal youth as one of the Sub Mission for sustainable formal and self-employment.
- **Vanabandhu Kalyana Yojana (VKY) :** VKY is a program of GoI, meant for comprehensive development of blocks having considerable ST population.
- **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.
- **Construction of Godowns & Storage Points (RIDF):** It is proposed to take up construction of Godowns and storage points for the GCC to store the minor forest produce and agriculture produce collected from the tribals.
- **ITDA for STs in Plain areas:** Government sanctioned an ITDA to cater to the developmental 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.
- **Scholarships (2225-02-MH277-GH12-SH 05):** Under this programme, both pre matric and post matric scholarships are provided to all eligible ST students.
- **Special Central Assistance to TSP (2225-02-MH102-GH12-SH 05):** Under this scheme activities such as (a) providing financial assistance to the ST beneficiaries for economic support in the areas of agriculture, horticulture, animal husbandry, minor irrigation, ISB/ Self employment schemes; and (b) Construction of buildings for (7) Ekalavya Model Residential Schools are proposed to be taken up during the year 2016-17.

### **APTWREIS (Gurukulam)**

4.32.7 The APTWREI Society (Gurukulam) is maintaining (174) TW Residential Institutions. Out of (174) institutions, (40) Residential schools, (28) Residential Jr. Colleges, (04) Schools of Excellence, (04) Jr. Colleges of Excellence, (05) Upgraded Jr. Colleges, (12) Mini Gurukulams, (01) Special Sports School, (80) Hostel converted Residential Schools are functioning with a total strength of 61,586 Students.

4.32.8 Gurukulam is committed to promoting and imparting quality and excellence in education that supports interdisciplinary inquiry, intellectual development, knowledge and skill acquisition, and student success through a diverse, fully-engaged, learner-centered campus environment. The Right of Children to Free and Compulsory Education Act 2009 provides for free and compulsory education for all children of the age 6 to 14 years. In compliance with the constitutional provisions, APTWREIS (Gurukulam) vows to mould the tribal children for attaining an all-round development to become the real assets of the nation.

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

4.34.1 For laying of major district roads and other roads, an amount of Rs. 20.00 Cr. is allocated for 2017-18 for ENC State Roads.

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

4.34.1 A total amount of Rs. 58.00 Cr. is allocated for 2017-18 for ENC Rural Roads towards Construction and Development of Road Works under RIDF and Up gradation of NREGP works. Out of this, an amount of Rs. 38.00 cr. is allocated towards Construction and Development of Road Works under RIDF and an amount of Rs.20.00 Cr. is allocated towards up gradation of NREGP works.

### **4.35 WOMEN DEVELOPMENT & CHILD WELFARE**

4.35.1 Andhra Pradesh is one of the few states in the country where a separate Department is created to look after the Development and Welfare of Women & Children. Since 1973, though a number of programmes have been taken up for Welfare of Women & Children, a separate Dept. in the Secretariat was created in 1987 for effective formulation and implementation of policies for women and children and for evaluating various Programmes intended for their Welfare. To implement various programmes an amount of Rs: 134.28 Crores is allocated under Tribal Areas Sub Plan for 2017-18.

## **CENTRALLY ASSISTANCE STATE DEVELOPMENT PLAN SCHEMES**

- **INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):** The Department has universalized the ICDS Programme in the state of Andhra Pradesh with 257 ICDS projects with 48,770 Main AWC s and 6,837 Mini AWCs in 13 Districts.
- **SUPPLEMENTARY NUTRITION PROGRAMME (SNP):** Nutrition is the most important service rendered under ICDS. Broadly three varieties of supplementary food are being provided to the beneficiaries i.e. Pregnant and Lactating women, 06 months to 3 years and 3 to 6 years children. The beneficiaries are target to cover @ 71 per Main AWC and @ 21 per Mini AWC basing on and received of beneficiaries of Monthly Progress report October 2014. The amounts proposed as per Government of India cost norms, i.e., Rs 6/ per child, Rs 7/- per Women and Rs 9/- for severely malnourished children per day for 300 days for 48770 main AWCs and 6837 mini AWCs in all 257 ICDS projects and 7% for ST are proposed component on an average per Anganwadi Center in 257 ICDS Projects in the State of Andhra Pradesh. In the financial year 2016-17 for ST are proposed for Rs.16.00 crores under SNP component under both central and state share.
- **STATE DEVELOPMENT PLAN SCHEMES GIRL CHILD PROTECTION SCHEME:** The new GCPS has been introduced from 01.04.2005 with an aim to prevent gender discrimination by empowering and protecting the rights of Girl Child through direct investment from Government. BPL Families having single girl of 0-3 years of age or two girl children of whom the age of the second girl child is not more than 3 years as on 01.04.2005 are eligible for coverage under the Scheme. The Government have issued amendment to G.O.Ms.No.33, Dt.18.12.2009 enhancing the total annual Income of the family of the Girl Child from

Rs.20,000/- to Rs.40,000/- per annum for Rural areas and Rs.24,000/- to Rs.48,000/- for urban areas vide G.O.Ms.No.1, Dt.03.01.2013 Dept., for Women, Children, Disabled and Senior Citizen (JJ). In the financial year 2016-17 for ST are allocated for Rs. 2.00 crores under girl child protection scheme component under state share.

- **MAA INTI MAHALAKSHMI** : The State Government has enacted Andhra Pradesh MAA INTI MAHALAKSHMI Girl Child Promotion and Empowerment Act, 2013 which provides incentives for achieving certain milestones to the Girl Child born after 1<sup>st</sup> May, 2013 till she reaches the age of 21 years. Government with a view to restore the gender balance to channelize the capabilities of woman for nation building and to achieve the Millennium Development Goals resolves to prevent gender discrimination by empowering and protecting the girl children and catalyzing their all round growth. The Scheme extends to the whole of the state of Andhra Pradesh it shall be deemed to have come into force with effect from 1<sup>st</sup> May, 2013. It shall apply to all girl children born on or after 1<sup>st</sup> May, 2013 in below poverty line families up to 2 Girl Child all are eligible for enroll for MAA INTI MAHALAKSHMI Scheme.
- **CIVIL WORKS:** An amount Rs.3.00 Cr. is allocated for construction of Buildings for AWW Centers.
- **ANNA AMRUTHA HASTHAM – (One Full Meal programme for Pregnant and Lactating women):** The State Government introduced “Anna Amrutha Hastham” (AAH) programme which involves spot feeding of “one full meal” for Pregnant and Lactating women at the Anganwadi centre along with administration of Iron & Folic Acid (IFA) tablet. The programme was started on 01.01.2013 in ICDS Projects with most adverse health and nutrition indicators extended up to 104 ICDS projects of 23,949 AWCs during 2014-15 for 3.45 lakhs beneficiaries. The Beneficiaries are target to cover @ 17 per Main AWC and @ 4 per Mini AWC as per MPR received of October 2014 and amounts proposed as per Government norms, i.e., Rs 13/ per Prg. & Lactating women per day for 300 days for main 19156 AWCs and 4793 mini AWCs in all 104 ICDS projects. Under this programme, one full meal will provide consisting of Rice, (Dal with leafy vegetables, Sambar)/veg curry, one boiled egg and 200 ml milk to all the Pregnant and Lactating women at each AWC at least for 25 days a month.
- **Giri Gorumuddalu Scheme:** Giri Gorumuddalu scheme guidelines were issued vide G.O.Ms.No.26, WCD&SC Dept. Dated 16/9/2014 to implement additional nutrition to the “Special care and Supervised feeding” for children up to 5 years categorized under Severely Underweight(SUW)/Severe Acute Malnutrition (SAM)/Moderate Acute Malnutrition (MAM).

#### **4.36 PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE**

4.36.1 For the year 2017-18, an amount of Rs.25.00 lakhs is allocated to the welfare of the persons with disabilities and senior citizens of STs.



### 4.37 CULTURAL AFFAIRS

4.37.1 For the year 2017-18, under Tribal sub Plan, an amount of Rs. 170.00 lakhs has been allocated to the department of Cultural Affairs to take up the activities promoting the tribal culture in the state. The following programmes are proposed during 2017-18:

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

### 4.38 YOUTH SERVICES

4.38.1 An amount of Rs.51.76 Crores was earmarked for implementation of schemes/ programmes for Youth. The amount is proposed to be spent towards conducting various Youth Welfare Schemes including Economic Assistant Linked to Bank Finance. Tentative targets for both physicals and financial will be allotted to all the districts in the State according to the demographic strength of ST population in those districts after finalization of detailed guidelines from the Government.

### 4.39 SAAP

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

4.39.2 For the year 2017-18 an amount of Rs.5.00 Crs is allocated to SAAP for conducting Coaching camps, Competitions, Supply of sports material to TW Ashram Schools and hostels.

## Chapter - 5

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

5.1 The Department wise, scheme wise head of account wise details are furnished in the statement from pages 1-20.

## DEPARTMENT WISE, SCHEME WISE BUDGET ALLOCATION FOR THE YEAR 2017-18

(Rupees in Lakhs)

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>Revenue</b>										
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
1	AGC	Agriculture Department	1	2401	00	796	06 04	National Mission For Sustainable Agriculture (Nmsa)	0.00	0.00	0.00	199.19
	AGC	Agriculture Department	2	2401	00	796	06 05	Rashtriya Krushi Vikasa Yojana (Rkvy)	0.00	0.00	0.00	495.00
	AGC	Agriculture Department	3	2401	00	796	06 06	National Food Security Mission	0.00	0.00	0.00	149.60
	AGC	Agriculture Department	4	2401	00	796	06 08	National Oil Seed And Oil Palm Mission (Oil Seeds)	0.00	0.00	0.00	50.35
	AGC	Agriculture Department	5	2401	00	796	06 38	National Mission On Agricultural Extension & Technology	0.00	0.00	0.00	62.00
	AGC	Agriculture Department	6	2401	00	796	06 41	Paramparagat Krishi Vikas Yojana	0.00	0.00	0.00	70.30
	AGC	Agriculture Department	7	2401	00	796	06 66	Prime Minister Fasal Bima Yojana	0.00	0.00	0.00	1135.20
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2161.64</b>
		<b>11-State Development Schemes</b>										
	AGC	Agriculture Department	8	2401	00	796	11 04	National Mission For Sustainable Agriculture (Nmsa)	0.00	110.24	199.19	0.00
	AGC	Agriculture Department	9	2401	00	796	11 05	Rashtriya Krushi Vikasa Yojana (Rkvy)	0.00	495.00	495.00	0.00
	AGC	Agriculture Department	10	2401	00	796	11 06	National Food Security Mission	0.00	149.60	149.60	0.00
	AGC	Agriculture Department	11	2401	00	796	11 08	National Oil Seed And Oil Palm Mission (Oil Seeds)	0.00	50.35	50.35	0.00
	AGC	Agriculture Department	12	2401	00	796	11 09	Creation Of Viable Farm Livelihood By Promotion Of Organic Farming And Natural Farming In Andhra Pradesh	0.00	143.32	139.32	139.32
	AGC	Agriculture Department	13	2401	00	796	11 12	Crop Loans For Farmers (Pavala Vaddi)	25.00	26.00	26.00	26.00
	AGC	Agriculture Department	14	2401	00	796	11 32	Polampilusthondi & Chandranna Rythu Kshetralu	25.94	93.50	92.10	92.10
	AGC	Agriculture Department	15	2401	00	796	11 33	Soil And Water Conservation Programmes	105.00	80.00	80.00	80.00
	AGC	Agriculture Department	16	2401	00	796	11 38	National Mission On Agricultural Extension & Technology	0.00	0.00	81.92	0.00
	AGC	Agriculture Department	17	2401	00	796	11 41	Paramparagat Krishi Vikas Yojana	0.00	70.30	70.30	0.00
	AGC	Agriculture Department	18	2401	00	796	11 45	Creation Of Viable Farm Livelihood By Promotion Of Organic Farming And Natural Farming In Andhra Pradesh	0.00	209.93	180.92	0.00
	AGC	Agriculture Department	19	2401	00	796	11 60	Integrated Nutrient Mangement	219.33	411.70	408.40	292.00
	AGC	Agriculture Department	20	2401	00	796	11 61	Farm Mechanization	495.61	1026.40	1026.40	1026.40
	AGC	Agriculture Department	21	2401	00	796	11 62	Supply Of Seeds To Farmers	0.00	0.00	0.00	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
	AGC	Agriculture Department	22	2401	00	796	11 63	Polam Badi	3.09	7.66	7.66	7.66
	AGC	Agriculture Department	23	2401	00	796	11 64	Extension	156.71	346.72	338.49	340.06
	AGC	Agriculture Department	24	2401	00	796	11 66	Prime Minister Fasal Bima Yojana	0.00	1135.20	1135.20	0.00
		<b>Total 11-State Development Schemes</b>							<b>1030.68</b>	<b>4355.92</b>	<b>4480.85</b>	<b>2003.54</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	AGC	Agriculture Department	25	2401	00	796	12 04	National Mission For Sustainable Agriculture (Nmsa)	0.00	165.36	298.78	298.78
	AGC	Agriculture Department	26	2401	00	796	12 05	Rashtriya Krushi Vikasa Yojana (Rkvy)	0.00	742.50	742.50	742.50
	AGC	Agriculture Department	27	2401	00	796	12 06	National Food Security Mission	0.00	223.10	223.10	223.10
	AGC	Agriculture Department	28	2401	00	796	12 08	National Oil Seed And Oil Palm Mission (Oil Seeds)	0.00	75.51	75.51	75.51
	AGC	Agriculture Department	29	2401	00	796	12 09	National Mission On Agricultural Extension & Technology	0.00	214.95	223.95	223.95
	AGC	Agriculture Department	30	2401	00	796	12 34	National Mission For Sustainable Agriculture	294.58	0.00	0.00	0.00
	AGC	Agriculture Department	31	2401	00	796	12 35	National Food Security Mission	551.20	0.00	0.00	0.00
	AGC	Agriculture Department	32	2401	00	796	12 38	National Oil Seed And Oil Palm Mission (Oil Seeds)	443.80	0.00	0.00	0.00
	AGC	Agriculture Department	33	2401	00	796	12 39	National Mission On Agricultural Extension & Technology	358.46	0.00	0.00	0.00
	AGC	Agriculture Department	34	2401	00	796	12 41	Paramparagat Krishi Vikas Yojana	0.00	105.40	105.40	105.40
	AGC	Agriculture Department	35	2401	00	796	12 66	Prime Minister Fasal Bima Yojana	0.00	2763.26	0.00	2763.26
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>1648.04</b>	<b>4290.08</b>	<b>1669.24</b>	<b>4432.50</b>
		<b>Total Revenue</b>							<b>2678.72</b>	<b>8646.00</b>	<b>6150.09</b>	<b>8597.68</b>
		<b>Total Agriculture Department Revenue</b>							<b>2678.72</b>	<b>8646.00</b>	<b>6150.09</b>	<b>8597.68</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
2	AGC	Horticulture Department	36	2401	00	796	06 07	National Horticulture Mission	0.00	0.00	0.00	203.23
	AGC	Horticulture Department	37	2401	00	796	06 10	National Oil Seed And Oil Palm Mission (Oil Palm)	0.00	0.00	0.00	117.47
	AGC	Horticulture Department	38	2401	00	796	06 11	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	0.00	0.00	1300.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1620.70</b>
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
		Horticulture Department		2401	00	796	07 58	A.P. Micro Irrigation Project (Nabard)	0.00	1311.68	1311.68	1066.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>0.00</b>	<b>1311.68</b>	<b>1311.68</b>	<b>1066.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>11-State Development Schemes</b>										
	AGC	Horticulture Department	39	2401	00	796	11 07	National Horticulture Mission	0.00	203.23	203.23	0.00
	AGC	Horticulture Department	40	2401	00	796	11 10	National Oil Seed And Oil Palm Mission (Oil Palm)	225.16	117.47	117.47	0.00
	AGC	Horticulture Department	41	2401	00	796	11 11	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	768.38	768.38	0.00
	AGC	Horticulture Department	42	2401	00	796	11 19	Promotion Of Horticulture Activities	387.60	543.51	543.51	543.51
		<b>Total 11-State Development Schemes</b>							<b>612.76</b>	<b>1632.59</b>	<b>1632.59</b>	<b>543.51</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	AGC	Horticulture Department	43	2401	00	796	12 07	National Horticulture Mission	508.00	304.88	304.88	375.10
	AGC	Horticulture Department	44	2401	00	796	12 10	National Oil Seed And Oil Palm Mission (Oil Palm)	1736.75	176.16	176.16	174.86
	AGC	Horticulture Department	45	2401	00	796	12 11	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	3201.59	1152.69	1152.69	1900.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>5446.34</b>	<b>1633.73</b>	<b>1633.73</b>	<b>2449.96</b>
		<b>Total Revenue</b>							<b>6059.10</b>	<b>4578.00</b>	<b>4578.00</b>	<b>5680.17</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	AGC	Horticulture Department	46	4401	00	796	07 05	Development Of Horticulture Colleges	71.66	0.00	0.00	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>71.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>71.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Horticulture Department</b>							<b>6130.76</b>	<b>4578.00</b>	<b>4578.00</b>	<b>5680.17</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
3	AGC	Sericulture Department	47	2851	00	796	11 36	Development Of Sericulture Industry In Tribal Areas	73.31	391.00	391.00	391.00
		<b>Total 11-State Development Schemes</b>							<b>73.31</b>	<b>391.00</b>	<b>391.00</b>	<b>391.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	AGC	Sericulture Department	48	2851	00	796	12 05	Catalytic Development Programme Under Sericulture	0.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>							<b>73.31</b>	<b>391.00</b>	<b>391.00</b>	<b>391.00</b>
		<b>Total Sericulture Department</b>							<b>73.31</b>	<b>391.00</b>	<b>391.00</b>	<b>391.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
4	AGC	Registrar of Co-Operative Societies	49	2425	00	796	11 16	Assistance To Integrated Co-Operative Development Project (50% Ncdc)	22.30	22.00	22.00	22.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>Total 11-State Development Schemes</b>						<b>22.30</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
		<b>12-Central Assistance to State Development Schemes</b>										
	AGC	Registrar of Co-Operative Societies	50	2425	00	796	12 16	Assistance To Integrated Co-Operative Development Project (50% Ncdc)	0.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>Total Revenue</b>						<b>22.30</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
		<b>Capital</b>										
		<b>12-Central Assistance to State Development Schemes</b>										
	AGC	Registrar of Co-Operative Societies	51	4425	00	796	12 22	Investments For Assistance To Integrated Co-Operative Development Projects (Ncdc) Scheme	21.50	13.00	13.00	13.00
	AGC	Registrar of Co-Operative Societies	52	6425	00	796	12 09	Loan Assistance For Integrated Co-Operative Development Projects (N.C.D.C.)	20.60	20.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>						<b>42.10</b>	<b>33.00</b>	<b>13.00</b>	<b>13.00</b>	
		<b>Total Capital</b>						<b>42.10</b>	<b>33.00</b>	<b>13.00</b>	<b>13.00</b>	
		<b>Total Registrar of Co-Operative Societies</b>						<b>64.40</b>	<b>55.00</b>	<b>35.00</b>	<b>35.00</b>	
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
5	AHF	Animal Husbandry Department	53	2403	00	796	11 04	Fodder And Feed Development	0.00	0.00	0.00	0.00
	AHF	Animal Husbandry Department	54	2403	00	796	11 05	Mobile Veterinary Clinics	0.00	0.00	0.00	0.00
	AHF	Animal Husbandry Department	55	2403	00	796	11 07	Artificial Insemination Centres	0.00	0.00	0.00	0.00
	AHF	Animal Husbandry Department	56	2403	00	796	11 09	Implementation Of Livestock Development Programmes	220.87	0.00	0.00	0.00
	AHF	Animal Husbandry Department	57	2403	00	796	11 21	Integrated Livestock Management	0.00	2086.00	2086.00	2086.00
		<b>Total 11-State Development Schemes</b>						<b>220.87</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2086.00</b>	
		<b>Total Revenue</b>						<b>220.87</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2086.00</b>	
		<b>Total Animal Husbandry Department</b>						<b>220.87</b>	<b>2086.00</b>	<b>2086.00</b>	<b>2086.00</b>	
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
6	AHF	Fisheries Department	58	2405	00	796	11 04	Scheme For Relief And Welfare Of Tribals	101.35	2041.00	2041.00	2041.00
		<b>Total 11-State Development Schemes</b>						<b>101.35</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>	

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Total Revenue</b>				<b>101.35</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>
		<b>Total Fisheries Department</b>				<b>101.35</b>	<b>2041.00</b>	<b>2041.00</b>	<b>2041.00</b>
		<b>Revenue</b>							
		<b>04-Finance Commission Grants</b>							
7	EFS	Principal Chief Conservator of Forests	59	2406 01 796 04 12	Maintenance Of Forest	0.00	0.00	0.00	0.00
		<b>Total 04-Finance Commission Grants</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	EFS	Principal Chief Conservator of Forests	60	2406 1 796 06 06	Intensification Of Forest Management	0.00	0.00	0.00	0.10
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>
		<b>11-State Development Schemes</b>							
	EFS	Principal Chief Conservator of Forests	61	2402 00 796 11 06	River Valley Project	4.35	0.75	0.75	0.75
	EFS	Principal Chief Conservator of Forests	62	2402 00 796 11 10	National Afforestation Programme (National Mission For A Green India)	0.00	0.00	13.23	0.00
	EFS	Principal Chief Conservator of Forests	63	2406 01 796 11 03	District Offices	15.08	1.88	1.88	0.00
	EFS	Principal Chief Conservator of Forests	64	2406 01 796 11 06	Intensification Of Forest Management	0.00	15.00	15.00	0.00
	EFS	Principal Chief Conservator of Forests	65	2406 01 796 11 10	Environmental Planting In Degraded Forests Around Urban Areas	0.00	22.50	22.50	0.10
	EFS	Principal Chief Conservator of Forests	66	2406 01 796 11 11	Neeru - Chettu	575.35	187.50	187.50	270.00
	EFS	Principal Chief Conservator of Forests	67	2406 01 796 11 13	Seed Development	4.61	3.75	3.75	0.10
	EFS	Principal Chief Conservator of Forests	68	2406 01 796 11 14	Dr. Y.S. Rajasekhara Reddy Smruthivanam	0.00	1.50	1.50	1.50
	EFS	Principal Chief Conservator of Forests	69	2406 01 796 11 15	Sub-Mission On Agro Forestry (Smaf)	0.00	0.00	0.00	0.00
	EFS	Principal Chief Conservator of Forests	70	2406 01 796 11 21	Mixed Plantation	299.89	140.10	140.10	140.10
	EFS	Principal Chief Conservator of Forests	71	2406 02 796 11 04	Sanctuaries	23.20	11.25	11.25	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	EFS	Principal Chief Conservator of Forests	72	2406	02	796	11 06	Development Of National Parks And Sanctuaries	5.40	4.50	4.50	0.00
		<b>Total 11-State Development Schemes</b>							<b>927.88</b>	<b>388.73</b>	<b>401.96</b>	<b>412.55</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	EFS	Principal Chief Conservator of Forests	73	2402	00	796	12 06	National Afforestation Programme (National Mission For A Green India)	21.83	179.69	179.69	179.69
	EFS	Principal Chief Conservator of Forests	74	2406	01	796	12 06	Intensification Of Forest Management	8.89	22.50	22.50	22.50
	EFS	Principal Chief Conservator of Forests	75	2406	01	796	12 15	Sub-Mission On Agro Forestry (Smaf)	0.00	0.00	0.00	0.00
	EFS	Principal Chief Conservator of Forests	76	2406	02	796	12 09	Integrated Development Of Wild Life Habitats	0.00	9.08	9.08	9.08
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>30.72</b>	<b>211.27</b>	<b>211.27</b>	<b>211.27</b>
		<b>Total Revenue</b>							<b>958.60</b>	<b>600.00</b>	<b>613.23</b>	<b>623.92</b>
		<b>Total Principal Chief Conservator of Forests Revenue</b>							<b>958.60</b>	<b>600.00</b>	<b>613.23</b>	<b>623.92</b>
		<b>12-Central Assistance to State Development Schemes</b>										
8	EHE	Higher Education Secretariat	77	2202	03	796	12 05	National Service Scheme (Nss)	31.20	0.00	0.00	0.00
	EHE	Higher Education Secretariat	78	2202	03	796	12 15	Nss Special Camping Programme	28.08	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>59.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>							<b>59.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Higher Education Secretariat Revenue</b>							<b>59.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
9	EHE	Technical Education Department	79	2203	00	796	06 25	Technical Education Quality Improvement Project (Teqip)	0.00	0.00	0.00	42.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.00</b>
		<b>11-State Development Schemes</b>										



Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	EHE	Technical Education Department	80	2203	00	796	11 06	Assistance To Jntu For New Engineering Colleges At Pulivendula	0.00	0.00	0.00	0.00
	EHE	Technical Education Department	81	2203	00	796	11 18	Infrastructure Facilities In Gmr Polytechnics	0.00	1279.00	1279.00	1279.00
	EHE	Technical Education Department	82	2203	00	796	11 19	Improvement Of Hostel Of Gmr Polytechnics For Scs And Sts	69.25	0.00	0.00	0.00
	EHE	Technical Education Department	83	2203	00	796	11 25	Technical Education Quality Improvement Project (Teqip)	0.00	0.00	0.00	0.00
	EHE	Technical Education Department	84	2203	00	796	11 28	Amenities To Sc And Sts Students In Polytechnics	72.08	0.00	0.00	0.00
	EHE	Technical Education Department	85	2203	00	796	11 29	Project Work And Industrial Visits To Polytechnics Students (Scs & Sts)	14.70	0.00	0.00	0.00
	EHE	Technical Education Department	86	2203	00	796	11 30	Conduct Of Remedial Classes To Polytechnic Students Scs And Sts	72.08	0.00	0.00	0.00
	EHE	Technical Education Department	87	2203	00	796	11 31	Special Nutricious Food To Students Of Gmr Ploytechnics (Scs And Sts)	149.39	0.00	0.00	0.00
	EHE	Technical Education Department	88	2203	00	796	11 32	New Hostel Buildings In Existing Gmr Polytechnics	248.00	0.00	0.00	0.00
	EHE	Technical Education Department	89	2203	00	796	11 33	New (5) Gmr Polytechnics Buildings For Sts In Tribal Areas Identified By Tw Dept	344.76	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>970.26</b>	<b>1279.00</b>	<b>1279.00</b>	<b>1279.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	EHE	Technical Education Department	90	2203	00	796	12 06	Technical Education Quality Improvement Project (Teqip)	136.43	0.00	44.06	63.00
	EHE	Technical Education Department	91	2203	00	796	12 20	Community Development Through Polytechnics	0.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>136.43</b>	<b>0.00</b>	<b>44.06</b>	<b>63.00</b>
		<b>Total Revenue</b>							<b>1106.69</b>	<b>1279.00</b>	<b>1323.06</b>	<b>1384.00</b>
		<b>Capital</b>										
		<b>12-Central Assistance to State Development Schemes</b>										
	EHE	Technical Education Department	92	4202	02	796	12 10	Constructions Of Hostels For Women Polytechnics	5.88	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>5.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>5.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Technical Education</b>							<b>1112.57</b>	<b>1279.00</b>	<b>1323.06</b>	<b>1384.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Department</b>										
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
10	EHE	Collegiate Education Department	93	2202	03	796	11 06	Government Degree Colleges In Riad Areas	27.10	10.00	9.00	4.72
	EHE	Collegiate Education Department	94	2202	03	796	11 07	Mana Tv	0.13	0.69	0.59	0.59
	EHE	Collegiate Education Department	95	2202	03	796	11 09	Honorarium To Mentors Of Jkcs	39.87	20.00	20.00	20.00
	EHE	Collegiate Education Department	96	2202	03	796	11 10	Establishment Of English Language Labs	130.00	160.00	147.00	30.00
	EHE	Collegiate Education Department	97	2202	03	796	11 11	District Resource Centres	2.24	5.00	4.50	0.00
	EHE	Collegiate Education Department	98	2202	03	796	11 47	Tribal Degree Colleges	0.00	125.00	112.50	0.00
	EHE	Collegiate Education Department	99	2202	80	796	11 09	Welfare Of Scheduled Tribes Students In Gdcs	7.08	120.00	102.00	102.00
		<b>Total 11-State Development Schemes</b>							<b>206.42</b>	<b>440.69</b>	<b>395.59</b>	<b>157.31</b>
		<b>Total Revenue</b>							<b>206.42</b>	<b>440.69</b>	<b>395.59</b>	<b>157.31</b>
		<b>Capital</b>										
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
	EHE	Collegiate Education Department	100	4202	01	796	06 06	Rashtriya Uchcharat Shiksha Abhiyan (Rusa)	0.00	0.00	0.00	136.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136.00</b>
		<b>11-State Development Schemes</b>										
	EHE	Collegiate Education Department	101	4202	01	796	11 06	Rashtriya Uchcharat Shiksha Abhiyan (Rusa)	0.00	0.00	0.00	0.00
	EHE	Collegiate Education Department	102	4202	01	796	11 11	Government Degree Colleges In Riad Areas	0.00	0.00	0.00	77.00
	EHE	Collegiate Education Department	103	4202	01	796	11 13	District Resource Centres	0.00	0.00	0.00	8.00
	EHE	Collegiate Education Department	104	4202	01	796	11 47	Residential Degree Colleges For Sts	0.00	0.00	0.00	117.00
	EHE	Collegiate Education Department	105	4202	03	796	11 47	Tribal Degree Colleges	0.00	1600.00	1600.00	100.00
	EHE	Collegiate Education Department	106	4202	03	796	11 48	Residential Degree Colleges For Sts	0.00	1044.31	1044.31	100.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>2644.31</b>	<b>2644.31</b>	<b>402.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	EHE	Collegiate Education Department	107	4202	01	796	12 07	Rashtriya Uchcharat Shiksha Abhiyan (Rusa)	448.86	0.00	0.00	205.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>448.86</b>	<b>0.00</b>	<b>0.00</b>	<b>205.00</b>
		<b>Total Capital</b>							<b>448.86</b>	<b>2644.31</b>	<b>2644.31</b>	<b>743.00</b>
		<b>Total Collegiate Education Department</b>							<b>655.28</b>	<b>3085.00</b>	<b>3039.90</b>	<b>900.31</b>
		<b>Revenue</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>11-State Development Schemes</b>										
11	EHE	Intermediate Education Department	108	2202	03	796	11 04	Assistance To Residential Junior Colleges For Scheduled Tribe Students	58.00	0.00	0.00	0.00
	EHE	Intermediate Education Department	109	2202	03	796	11 32	Government Junior Colleges	0.00	200.00	180.00	100.00
		<b>Total 11-State Development Schemes</b>							<b>58.00</b>	<b>200.00</b>	<b>180.00</b>	<b>100.00</b>
		<b>Total Revenue</b>							<b>58.00</b>	<b>200.00</b>	<b>180.00</b>	<b>100.00</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	EHE	Intermediate Education Department	110	4202	01	796	07 74	Buildings	13.34	500.00	500.00	200.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>13.34</b>	<b>500.00</b>	<b>500.00</b>	<b>200.00</b>
		<b>11-State Development Schemes</b>										
	EHE	Intermediate Education Department	111	4202	01	796	11 07	Construction Of Government Junior Colleges (Riad)	0.00	0.00	0.00	0.00
	EHE	Intermediate Education Department	112	4202	01	796	11 74	Buildings	13.93	800.00	400.00	400.00
		<b>Total 11-State Development Schemes</b>							<b>13.93</b>	<b>800.00</b>	<b>400.00</b>	<b>400.00</b>
		<b>Total Capital</b>							<b>27.27</b>	<b>1300.00</b>	<b>900.00</b>	<b>600.00</b>
		<b>Total Intermediate Education Department Revenue</b>							<b>85.27</b>	<b>1500.00</b>	<b>1080.00</b>	<b>700.00</b>
		<b>11-State Development Schemes</b>										
12	ENE	Energy and Infrastructure Secretariat	113	2801	05	796	11 10	Energisation Of Borewells	0.00	403.00	403.00	403.00
	ENE	Energy and Infrastructure Secretariat	114	2801	05	796	11 11	Electrification Of Dalit Bastis	0.00	1010.00	1010.00	1010.00
	ENE	Energy and Infrastructure Secretariat	115	2810	01	796	11 05	Solar Energy Programme	0.00	50.00	50.00	50.00
	ENE	Energy and Infrastructure Secretariat	116	2810	01	796	11 06	Improved Chullhas Programme	0.00	25.00	25.00	25.00
	ENE	Energy and Infrastructure Secretariat	117	2810	01	796	11 12	Solar Water Heating System Programme	0.00	25.00	25.00	25.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>1513.00</b>	<b>1513.00</b>	<b>1513.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Total Revenue</b>				<b>0.00</b>	<b>1513.00</b>	<b>1513.00</b>	<b>1513.00</b>
		<b>Capital</b>							
		<b>03-Externally Aided Projects</b>							
	ENE	Energy and Infrastructure Secretariat	118	6801 00 796 03 07	Loans To Aprtransco For High Voltage Distribution System (Hvds)	492.00	144.70	144.70	28.06
	ENE	Energy and Infrastructure Secretariat	119	6801 00 796 03 11	Loans For Aprtransco For 24x7 Power For All Schemes	0.00	55.30	55.30	500.00
	ENE	Energy and Infrastructure Secretariat	120	6801 00 796 03 13	Green Energy Corridors Intra State Transmission System In Andhra Pradesh	0.00	0.00	0.00	1500.00
		<b>Total 03-Externally Aided Projects</b>				<b>492.00</b>	<b>200.00</b>	<b>200.00</b>	<b>2028.06</b>
		<b>Total Capital</b>				<b>492.00</b>	<b>200.00</b>	<b>200.00</b>	<b>2028.06</b>
		<b>Total Energy and Infrastructure Secretariat</b>				<b>492.00</b>	<b>1713.00</b>	<b>1713.00</b>	<b>3541.06</b>
		<b>Revenue</b>							
		<b>04-Finance Commission Grants</b>							
13	ESE	School Education Department	121	2202 01 796 04 04	Strengthening of Elementary Education	0.00	0.00	0.00	0.00
		<b>Total 04-Finance Commission Grants</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	ESE	School Education Department	122	2202 01 796 06 05	Sarva Siksha Abhiyan (Ssa)	0.00	0.00	0.00	4876.00
	ESE	School Education Department	123	2202 01 796 06 06	Nutritious Meals Programme (Mdm - Cooking Cost)	0.00	0.00	0.00	1709.68
	ESE	School Education Department	124	2202 02 796 06 05	Support For Educational Development Including Teachers Training & Adult Education	0.00	0.00	0.00	66.28
	ESE	School Education Department	125	2202 02 796 06 07	Rashtriya Madhyamika Shiksha Abhiyan (Rmsa)	0.00	0.00	0.00	700.04
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7352.00</b>
		<b>11-State Development Schemes</b>							
	ESE	School Education Department	126	2202 01 796 11 05	Sarva Siksha Abhiyan (Ssa)	0.00	2874.42	2874.42	0.00
	ESE	School Education Department	127	2202 01 796 11 06	Nutritious Meals Programme (Mdm - Cooking Cost)	0.00	878.02	746.32	0.00
	ESE	School Education Department	128	2202 01 796 11 10	Nutritious Meals Programme (Mdm - Cooking Cost)	1697.38	1071.18	910.50	1121.18

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	ESE	School Education Department	129	2202 02 796 11 05	Support For Educational Development Including Teachers Training & Adult Education	0.00	30.00	27.74	0.00
	ESE	School Education Department	130	2202 02 796 11 07	Rashtriya Madhyamika Shiksha Abhiyan (Rmsa)	0.00	695.00	695.00	0.00
	ESE	School Education Department	131	2202 02 796 11 39	Establishment Of B.Ed And D.Ed Colleges For S.T Students In Tribal Areas	9.58	10.00	8.50	10.00
	ESE	School Education Department	132	2202 02 796 11 40	Nutritious Meals Programmes For Ix To X Classes	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>				<b>1706.96</b>	<b>5558.62</b>	<b>5262.48</b>	<b>1131.18</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	ESE	School Education Department	133	2202 01 796 12 05	Sarva Siksha Abhiyan (Ssa)	10917.20	4311.63	4311.63	4315.00
	ESE	School Education Department	134	2202 01 796 12 06	Andhra Pradesh Mahila Samatha Society	0.00	0.00	0.00	0.00
	ESE	School Education Department	135	2202 01 796 12 06	Nutritious Meals Programme (Mdm - Cooking Cost)	1240.65	1317.02	1119.47	2118.19
	ESE	School Education Department	136	2202 01 796 12 08	Swachh Bharat Swachh Vidhyalaya	544.72	0.00	0.00	0.00
	ESE	School Education Department	137	2202 02 796 12 05	Support For Educational Development Including Teachers Training & Adult Education	52.78	44.00	40.68	98.93
	ESE	School Education Department	138	2202 02 796 12 06	Scheme For Setting Up Of 6000 Model Schools At Block Level As Benchmark Of Excellence	0.00	0.00	0.00	0.00
	ESE	School Education Department	139	2202 02 796 12 07	Rashtriya Madhyamika Shiksha Abhiyan (Rmsa)	883.68	1043.95	1043.95	1050.07
	ESE	School Education Department	140	2236 02 796 12 06	Nutritious Meals Programme (Mdm - Cooking Cost)	0.00	0.00	0.00	0.00
	ESE	School Education Department	141	2236 02 796 12 10	Nutritious Meals Programme (Mdm - Cooking Cost)	805.24	1606.78	1365.76	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>14444.27</b>	<b>8323.38</b>	<b>7881.49</b>	<b>7582.19</b>
		<b>Total Revenue</b>				<b>16151.23</b>	<b>13882.00</b>	<b>13143.97</b>	<b>16065.37</b>
		<b>Capital</b>							
		<b>11-State Development Schemes</b>							
	ESE	School Education Department	142	4202 01 796 11 05	Rashtriya Madhyamika Shiksha Abhiyan (Rmsa)	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>12-Central Assistance to State Development Schemes</b>							

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	ESE	School Education Department	143	4202 01 796 12 05	Rashtriya Madhyamika Shiksha Abhiyan (Rmsa)	0.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total School Education Department</b>				<b>16151.23</b>	<b>13882.00</b>	<b>13143.97</b>	<b>16065.37</b>
		<b>Revenue</b>							
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
14	ESE	Adult Education Department	144	2202 04 796 06 05	Sakshar Bharat Mission 2012	0.00	0.00	0.00	4.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
		<b>11-State Development Schemes</b>							
	ESE	Adult Education Department	145	2202 04 796 11 05	Sakshar Bharat Mission 2012	0.00	106.00	724.96	0.00
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>106.00</b>	<b>724.96</b>	<b>0.00</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	ESE	Adult Education Department	146	2202 04 796 12 05	Sakshar Bharat Mission 2012	312.85	0.00	1087.13	6.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>312.85</b>	<b>0.00</b>	<b>1087.13</b>	<b>6.00</b>
		<b>Total Revenue</b>				<b>312.85</b>	<b>106.00</b>	<b>1812.09</b>	<b>10.00</b>
		<b>Total Adult Education Department</b>				<b>312.85</b>	<b>106.00</b>	<b>1812.09</b>	<b>10.00</b>
		<b>Revenue</b>							
		<b>11-State Development Schemes</b>							
15	FCS	Food and Civil Supplies Department	147	3456 00 796 11 04	Annapurna Scheme	0.00	0.00	0.00	0.00
	FCS	Food and Civil Supplies Department	148	3456 00 796 11 05	Anna Canteens	0.00	0.00	0.00	2000.00
	FCS	Food and Civil Supplies Department	149	3456 00 796 11 07	Distribution Of L.P.G Connection To Women In Rural Areas/Municipal Areas	0.00	0.00	0.00	2000.00
	FCS	Food and Civil Supplies Department	150	3456 00 796 11 09	Consumer Awareness	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4000.00</b>
		<b>Total Revenue</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4000.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Total Food and Civil Supplies Department</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4000.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
16	I&PR	Information & Public Relations Department	151	2220	60	796	11 01	Headquarters Office	0.00	0.00	0.00	0.00
	I&PR	Information & Public Relations Department	152	2220	60	796	11 09	Advertisements Of Government Departments In Outdoor Media	49.02	0.00	0.00	0.00
	I&PR	Information & Public Relations Department	153	2220	60	796	11 13	Advertisement Of Government Departments In Print Media	49.56	0.00	0.00	0.00
	I&PR	Information & Public Relations Department	154	2220	60	796	11 14	Advertisement Of Government Departments In Electronic Media	41.49	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>140.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>							<b>140.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Information &amp; Public Relations Department</b>							<b>140.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
17	HMF	Public Health and Family Welfare Department	155	2210	80	796	11 06	Centralised Purchase Of Drugs And Medicines	0.00	1796.00	1796.00	1796.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>
		<b>Total Revenue</b>							<b>0.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>
		<b>Total Public Health and Family Welfare Department</b>							<b>0.00</b>	<b>1796.00</b>	<b>1796.00</b>	<b>1796.00</b>
		<b>Revenue</b>										
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
18	HMF	Family Welfare Department	156	2211	00	796	06 05	National Health Mission (Nhm)	0.00	0.00	0.00	3110.89
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3110.89</b>
		<b>11-State Development Schemes</b>										
	HMF	Family Welfare Department	157	2211	00	796	11 05	National Health Mission (Nhm)	0.00	2592.41	2592.41	0.00
	HMF	Family Welfare Department	158	2211	00	796	11 10	Ex-Gratia Assistance In Cases Of Fatality/Complication Due To Vasectomy/Tubectomy And I.U.D. Insertions	0.00	0.00	0.00	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	HMF	Family Welfare Department	159	2211	00	796	11 11	National Health Mission (Nhm) 108 Services	510.04	256.62	218.13	400.00
	HMF	Family Welfare Department	160	2211	00	796	11 12	Health Information Help Line	0.00	0.00	0.00	0.00
	HMF	Family Welfare Department	161	2211	00	796	11 13	Operational Cost Of Fixed Day Health Services (Fdhs) (104 Services)	446.81	219.96	219.96	219.96
	HMF	Family Welfare Department	162	2211	00	796	11 14	Janani Suraksha Yojana	23.10	42.41	36.05	60.00
		<b>Total 11-State Development Schemes</b>							<b>979.95</b>	<b>3111.40</b>	<b>3066.55</b>	<b>679.96</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	HMF	Family Welfare Department	163	2211	00	796	12 05	National Health Mission (Nhm)	0.00	3888.60	3888.60	5666.32
	HMF	Family Welfare Department	164	2211	00	796	12 17	National Health Mission (Nhm)	5307.56	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>5307.56</b>	<b>3888.60</b>	<b>3888.60</b>	<b>5666.32</b>
		<b>Total Revenue</b>							<b>6287.51</b>	<b>7000.00</b>	<b>6955.15</b>	<b>9457.17</b>
		<b>Total Family Welfare Department Revenue</b>							<b>6287.51</b>	<b>7000.00</b>	<b>6955.15</b>	<b>9457.17</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
19	HMF	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	165	2210	02	796	06 07	National Mission On Ayush Including Mission On Medicinal Plants	0.00	0.00	0.00	61.94
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61.94</b>
		<b>11-State Development Schemes</b>										
	HMF	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	166	2210	02	796	11 07	National Mission On Ayush Including Mission On Medicinal Plants	0.00	61.94	61.94	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>61.94</b>	<b>61.94</b>	<b>0.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	HMF	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	167	2210	02	796	12 07	National Mission On Ayush Including Mission On Medicinal Plants	0.00	92.90	92.90	92.90
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>0.00</b>	<b>92.90</b>	<b>92.90</b>	<b>92.90</b>
		<b>Total Revenue</b>							<b>0.00</b>	<b>154.84</b>	<b>154.84</b>	<b>154.84</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										



Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
	HMF	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	168	4210	03	796	11 05	Strengthening Of Ayush Colleges	0.00	69.16	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>69.16</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>69.16</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Ayurveda, Yoga, Unani, Siddha &amp; Homeopathy (AYUSH) Department</b>							<b>0.00</b>	<b>224.00</b>	<b>154.84</b>	<b>154.84</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
20	HOM	Director General & Inspector General of Police	169	4055	00	796	11 10	Construction Of Buildings For Police Personal On Poa Act Implementation	0.00	50.00	45.00	12.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>50.00</b>	<b>45.00</b>	<b>12.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>50.00</b>	<b>45.00</b>	<b>12.00</b>
		<b>Total Director General &amp; Inspector General of Police</b>							<b>0.00</b>	<b>50.00</b>	<b>45.00</b>	<b>12.00</b>
		<b>Revenue</b>										
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
21	HOU	Weaker Section Housing	170	2216	02	796	06 08	Housing For All - Sardar Patel Urban Housing Scheme	0.00	0.00	0.00	2474.00
	HOU	Weaker Section Housing	171	2216	03	796	06 05	Pradhan Manthri Awas Yojana (Grameen)	0.00	0.00	0.00	2493.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4967.00</b>
		<b>11-State Development Schemes</b>										
	HOU	Weaker Section Housing	172	2216	02	796	11 05	Weaker Section Housing Under Ntr Housing Programme	822.47	0.00	0.00	0.00
	HOU	Weaker Section Housing	173	2216	02	796	11 08	Housing For All - Sardar Patel Urban Housing Scheme	0.00	2000.00	2000.00	0.00
	HOU	Weaker Section Housing	174	2216	03	796	11 05	Weaker Section Housing Under Ntr Housing Programme	866.42	0.00	0.00	9807.20
	HOU	Weaker Section Housing	175	2216	03	796	11 06	Pradhan Manthri Awas Yojana (Grameen)	0.00	2000.01	2000.01	0.00
		<b>Total 11-State Development Schemes</b>							<b>1688.89</b>	<b>4000.01</b>	<b>4000.01</b>	<b>9807.20</b>
		<b>12-Central Assistance to State Development Schemes</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	HOU	Weaker Section Housing	176	2216	02	796	12 06	Housing For All - Sardar Patel Urban Housing Scheme	261.15	3000.00	3000.00	3211.00
	HOU	Weaker Section Housing	177	2216	03	796	12 05	Pradhan Manthri Awas Yojana (Grameen)	7620.14	2999.99	2999.99	3740.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>7881.29</b>	<b>5999.99</b>	<b>5999.99</b>	<b>6951.00</b>
		<b>Total Revenue</b>							<b>9570.18</b>	<b>10000.00</b>	<b>10000.00</b>	<b>21725.20</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
	HOU	Weaker Section Housing	178	6216	03	796	11 06	Weaker Section Housing Under Ntr Housing Programme	4112.35	0.00	0.00	1261.86
		<b>Total 11-State Development Schemes</b>							<b>4112.35</b>	<b>0.00</b>	<b>0.00</b>	<b>1261.86</b>
		<b>Total Capital</b>							<b>4112.35</b>	<b>0.00</b>	<b>0.00</b>	<b>1261.86</b>
		<b>Total Weaker Section Housing</b>							<b>13682.53</b>	<b>10000.00</b>	<b>10000.00</b>	<b>22987.06</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
22	ICD	Ground Water Department	179	2702	02	796	11 04	Ground Water Investigation In Tribal Areas	51.27	118.00	100.30	100.30
		<b>Total 11-State Development Schemes</b>							<b>51.27</b>	<b>118.00</b>	<b>100.30</b>	<b>100.30</b>
		<b>Total Revenue</b>							<b>51.27</b>	<b>118.00</b>	<b>100.30</b>	<b>100.30</b>
		<b>Total Ground Water Department</b>							<b>51.27</b>	<b>118.00</b>	<b>100.30</b>	<b>100.30</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
23	ICD	Minor Irrigation Department	180	4702	00	796	07 15	Lift Irrigation Works	0.00	0.00	0.00	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>11-State Development Schemes</b>										
	ICD	Minor Irrigation Department	181	4702	00	796	11 12	Construction And Restoration Of Minor Irrigation Sources	417.46	1150.00	2850.09	1150.00
	ICD	Minor Irrigation Department	182	4702	00	796	11 15	Construction And Restoration Of Lift Irrigation Schemes (Apsidc)	0.00	500.00	500.00	500.00
	ICD	Minor Irrigation Department	183	4702	00	796	11 19	Upgradation Of Nregs Works	0.00	20.00	20.00	2.00
	ICD	Minor Irrigation Department	184	4702	00	796	11 21	Restoration Of Minor Irrigation Tanks	68.63	1330.00	1330.00	1330.00
	ICD	Minor Irrigation Department	185	4702	00	796	11 22	Upgradation Of Nregs Works	8.15	0.00	0.00	0.00
	ICD	Minor Irrigation Department	186	4702	00	796	11 23	Construction And Restoration Of Lift Irrigation Schemes (Apsidc)	340.62	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>834.86</b>	<b>3000.00</b>	<b>4700.09</b>	<b>2982.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>21-Accelerated Irrigation Benefit Programme (AIBP)</b>										
	ICD	Minor Irrigation Department	187	4702	00	796	21 12	Construction And Restoration Of Minor Irrigation Sources	1724.94	0.00	0.00	0.00
		<b>Total 21-Accelerated Irrigation Benefit Programme (AIBP)</b>							<b>1724.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>2559.80</b>	<b>3000.00</b>	<b>4700.09</b>	<b>2982.00</b>
		<b>Total Minor Irrigation Department</b>							<b>2559.80</b>	<b>3000.00</b>	<b>4700.09</b>	<b>2982.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
24	INC	Industries, Commerce and Export Promotion Department	188	2852	80	796	11 04	Incentives For Industrial Promotion	558.00	1800.00	1800.00	2300.00
		<b>Total 11-State Development Schemes</b>							<b>558.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2300.00</b>
		<b>Total Revenue</b>							<b>558.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2300.00</b>
		<b>Total Industries, Commerce and Export Promotion Department</b>							<b>558.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2300.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
25	ITC	Information Technology, Electronics & Communications Secretariat	189	3451	00	796	11 06	Jawahar Knowledge Centres (Jkcs)	10.00	0.00	0.00	0.00
	ITC	Information Technology, Electronics & Communications Secretariat	190	3451	00	796	11 09	E-Seva	10.00	0.00	0.00	0.00
	ITC	Information Technology, Electronics & Communications Secretariat	191	3451	00	796	11 22	Information Technology & Communications Department	235.43	1174.00	1056.60	0.00
	ITC	Information Technology, Electronics & Communications Secretariat	192	3451	00	796	11 23	Provision Of Video Conferencing Facilities At All Mandal Headquarters With Ofc Technology (Aca)	0.00	0.00	0.00	0.00
	ITC	Information Technology, Electronics & Communications Secretariat	193	3451	00	796	11 37	Egovernance Authority, Electronics & It Agency	240.53	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>495.96</b>	<b>1174.00</b>	<b>1056.60</b>	<b>0.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	ITC	Information Technology, Electronics & Communications Secretariat	194	3451 00 796 12 30	National E-Governance Action Plan	21.65	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>21.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>				<b>517.61</b>	<b>1174.00</b>	<b>1056.60</b>	<b>0.00</b>
		<b>Capital</b>							
		<b>11-State Development Schemes</b>							
	ITC	Information Technology, Electronics & Communications Secretariat	195	5475 00 796 11 11	Information Technology, Electronics & Communications Department	0.00	0.00	0.00	1056.60
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1056.60</b>
		<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1056.60</b>
		<b>Total Information Technology, Electronics &amp; Communications Secretariat</b>				<b>517.61</b>	<b>1174.00</b>	<b>1056.60</b>	<b>1056.60</b>
		<b>Revenue</b>							
		<b>11-State Development Schemes</b>							
26	LAE	Employment and Training Department	196	2230 03 796 11 04	Industrial Training Institutes	125.56	34.00	30.60	30.60
		<b>Total 11-State Development Schemes</b>				<b>125.56</b>	<b>34.00</b>	<b>30.60</b>	<b>30.60</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	LAE	Employment and Training Department	197	2230 03 796 12 09	Upgradation Of Government Itis Into Model Itis	14.98	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>14.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>				<b>140.54</b>	<b>34.00</b>	<b>30.60</b>	<b>30.60</b>
		<b>Capital</b>							
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	LAE	Employment and Training Department	198	4250 00 796 07 76	Buildings For Itis	0.00	1141.00	1122.80	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>0.00</b>	<b>1141.00</b>	<b>1122.80</b>	<b>0.00</b>
		<b>Total Capital</b>				<b>0.00</b>	<b>1141.00</b>	<b>1122.80</b>	<b>0.00</b>
		<b>Total Employment and Training</b>				<b>140.54</b>	<b>1175.00</b>	<b>1153.40</b>	<b>30.60</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Department</b>										
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
27	LAW	Registrar General of High Court	199	4059	60	796	11 40	Construction Of Court Buildings	0.00	400.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Registrar General of High Court</b>							<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Revenue</b>										
		<b>03-Externally Aided Projects</b>										
28	MAU	Municipal Administration and Urban Development Secretariat	200	2217	80	796	03 57	Hussain Sagar Lake And Catchment Area Improvement Project	0.00	0.00	0.00	0.00
		<b>Total 03-Externally Aided Projects</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
	MAU	Municipal Administration and Urban Development Secretariat	201	2230	02	796	06 06	National Urban Livelihood Mission (Nulm)	0.00	0.00	0.00	67.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67.00</b>
		<b>11-State Development Schemes</b>										
	MAU	Municipal Administration and Urban Development Secretariat	202	2215	01	796	11 10	Assistance To Hmws&Sb For Improvement Of Water Supply In Slum Areas	0.00	0.00	0.00	0.00
	MAU	Municipal Administration and Urban Development Secretariat	203	2217	80	796	11 82	Assistance To Municipalities / Corporations For Interest Free Loans (Vaddileni Runalu)	0.00	0.00	0.00	0.01
	MAU	Municipal Administration and Urban Development Secretariat	204	2230	02	796	11 05	National Urban Livelihood Mission (Nulm)	0.00	0.00	72.58	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>72.58</b>	<b>0.01</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	MAU	Municipal Administration and Urban Development Secretariat	205	2230	02	796	12 05	National Urban Livelihood Mission (Nulm)	191.47	0.00	108.86	100.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>191.47</b>	<b>0.00</b>	<b>108.86</b>	<b>100.00</b>
		<b>Total Revenue</b>							<b>191.47</b>	<b>0.00</b>	<b>181.44</b>	<b>167.01</b>
		<b>Capital</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>11-State Development Schemes</b>										
	MAU	Municipal Administration and Urban Development Secretariat	206	4217	60	796	11 06	Providing Infrastructure Facilities In Schedule Tribes Localities Of Ulbss	0.00	1000.00	1000.00	1000.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
		<b>Total Municipal Administration and Urban Development Secretariat</b>							<b>191.47</b>	<b>1000.00</b>	<b>1181.44</b>	<b>1167.01</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
29	MAU	Municipal Administration Department	207	2217	80	796	11 20	Assistance To Municipalities Under State Finance Commission	0.00	1000.00	1000.00	1000.00
	MAU	Municipal Administration Department	208	2217	80	796	11 70	Assistance To Municipalities / Corporations For Infrastructure Including Developmental Works Under Indiramma Programme	0.00	0.00	0.00	0.00
	MAU	Municipal Administration Department	209	2217	80	796	11 77	Assistance To Municipalities For Providing Basic Facilities In Municipal Schools	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
		<b>Total Revenue</b>							<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
		<b>Total Municipal Administration Department</b>							<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
30	PLG	Planning Secretariat	210	5475	00	796	11 08	Special Development Fund For Welfare And Development Activites	0.00	5702.00	0.00	5800.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>5702.00</b>	<b>0.00</b>	<b>5800.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>5702.00</b>	<b>0.00</b>	<b>5800.00</b>
		<b>Total Planning Secretariat</b>							<b>0.00</b>	<b>5702.00</b>	<b>0.00</b>	<b>5800.00</b>
		<b>Revenue</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
31	PRR	Panchayat Raj Engineering Department	211	2515	00	796	07 06	Assistance To Panchayat Raj Institutions Under Rural Infrastructure Development Fund	127.54	615.00	615.00	0.00
	PRR	Panchayat Raj Engineering Department	212	2515	00	796	07 38	Construction Of Roads Under Riad Programme	136.60	100.00	100.00	0.00
		<b>Total 07-Rural Infrastructure</b>							<b>264.14</b>	<b>715.00</b>	<b>715.00</b>	<b>0.00</b>

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>Development Fund (RIDF)</b>										
		<b>11-State Development Schemes</b>										
	PRR	Panchayat Raj Engineering Department	213	2515	00	796	11 05	Assistance To Panchayat Raj Institutions For Construction Of Rural Roads	44.80	3000.00	3000.00	0.00
	PRR	Panchayat Raj Engineering Department	214	2515	00	796	11 46	Upgradation Of Nregp Works	50.03	1000.00	1000.00	1000.00
		<b>Total 11-State Development Schemes</b>							<b>94.83</b>	<b>4000.00</b>	<b>4000.00</b>	<b>1000.00</b>
		<b>Total Revenue</b>							<b>358.97</b>	<b>4715.00</b>	<b>4715.00</b>	<b>1000.00</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	PRR	Panchayat Raj Engineering Department	215	4515	00	796	07 11	Panchayat Raj Roads Under Ridf Programme	0.00	0.00	0.00	615.00
	PRR	Panchayat Raj Engineering Department	216	4515	00	796	07 12	Panchayat Raj Roads Under Riad Programme	0.00	0.00	0.00	100.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>715.00</b>
		<b>11-State Development Schemes</b>										
	PRR	Panchayat Raj Engineering Department	217	4515	00	796	11 13	Panchayat Raj Roads	0.00	0.00	0.00	3000.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3715.00</b>
		<b>Total Panchayat Raj Engineering Department Revenue</b>							<b>358.97</b>	<b>4715.00</b>	<b>4715.00</b>	<b>4715.00</b>
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
32	PRR	Rural Development Department	218	2501	01	796	06 05	National Rural Livelihood Mission (Nrlm)	0.00	0.00	0.00	85.22
	PRR	Rural Development Department	219	2501	02	796	06 05	Mahatma Gandhi National Employment Guarantee Act	0.00	0.00	0.00	4000.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4085.22</b>
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	PRR	Rural Development Department	220	2515	00	796	07 10	Navyandhra Jala Prabha	0.00	414.00	414.00	100.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>						<b>0.00</b>	<b>414.00</b>	<b>414.00</b>	<b>100.00</b>	
		<b>11-State Development Schemes</b>										
	PRR	Rural Development Department	221	2235	02	796	11 43	Capital Infusion To Dwacra Women Groups	14710.13	16294.57	31187.80	21294.57
	PRR	Rural Development Department	222	2235	02	796	11 44	Assistance To Shg/Dwacra Women Groups For Payment Of Interest	5525.80	0.00	0.00	0.00
	PRR	Rural Development Department	223	2235	03	796	11 04	Indira Gandhi National Old Age Pension Scheme (Iignoaps)	56.16	0.00	0.00	0.00
	PRR	Rural Development Department	224	2235	60	796	11 10	Insurance/Pension Scheme To Dwacra Women (Anna Abhaya Hastam)	0.00	1700.00	1700.00	1700.00
	PRR	Rural Development Department	225	2235	60	796	11 23	Ntr Pensions To Old Age Persons & Widows	7849.65	30500.00	30500.00	30500.00
	PRR	Rural Development Department	226	2235	60	796	11 24	Ntr Pensions To Disabled Persons	4066.58	13637.00	13637.00	13637.00
	PRR	Rural Development Department	227	2501	01	796	11 14	Andhra Yuva Sakthi	0.00	0.00	0.00	0.00
	PRR	Rural Development Department	228	2501	01	796	11 19	Aam Aadmi Bima Yojana	0.00	0.00	0.00	0.00
	PRR	Rural Development Department	229	2501	05	796	11 05	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	541.94	553.33	0.00
	PRR	Rural Development Department	230	2505	02	796	11 05	Mahatma Gandhi National Employment Guarantee Act	0.00	4000.00	4000.00	0.00
	PRR	Rural Development Department	231	2515	00	796	11 05	National Rural Livelihood Mission (Nrlm)	0.00	83.02	83.02	0.00
	PRR	Rural Development Department	232	2515	00	796	11 07	Mahila Kisan Shashaktikaran Pariyojana	0.00	0.00	0.00	0.00
	PRR	Rural Development Department	233	2515	00	796	11 10	Ntr Jalasiri	0.00	0.00	0.00	314.00
	PRR	Rural Development Department	234	2515	00	796	11 15	Assistance To Andhra Pradesh Mahila Sadhikara Samstha (Apmss)	1504.58	10000.00	10000.00	10000.00
		<b>Total 11-State Development Schemes</b>							<b>33712.90</b>	<b>76756.53</b>	<b>91661.15</b>	<b>77445.57</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	PRR	Rural Development Department	235	2501	01	796	12 20	National Rural Livelihood Mission (Nrlm)	1349.96	0.00	0.00	0.00
	PRR	Rural Development Department	236	2501	01	796	12 25	Mahila Kisan Shashaktikaran Pariyojana	69.83	0.00	0.00	0.00
	PRR	Rural Development Department	237	2501	05	796	12 05	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	541.94	830.60	0.00
	PRR	Rural Development Department	238	2501	05	796	12 06	Integrated Watershed Management Programme (Iwmp)	348.00	0.00	0.00	0.00
	PRR	Rural Development Department	239	2505	02	796	12 05	Mahatma Gandhi National Employment Guarantee Act	14973.08	24332.00	24332.00	24332.00
	PRR	Rural Development Department	240	2515	00	796	12 05	National Rural Livelihood Mission (Nrlm)	0.00	124.53	124.53	127.87
	PRR	Rural Development Department	241	2515	00	796	12 07	Mahila Kisan Shashaktikaran Pariyojana	0.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>16740.87</b>	<b>24998.47</b>	<b>25287.13</b>	<b>24459.87</b>
		<b>Total Revenue</b>							<b>50453.77</b>	<b>102169.00</b>	<b>117362.28</b>	<b>106090.66</b>
		<b>Capital</b>										



Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
	PRR	Rural Development Department	242	4515 00 796 06 07	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	0.00	0.00	600.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	PRR	Rural Development Department	243	4515 00 796 12 07	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	0.00	0.00	0.00	850.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850.00</b>
		<b>Total Capital</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1450.00</b>
		<b>Total Rural Development Department</b>				<b>50453.77</b>	<b>102169.00</b>	<b>117362.28</b>	<b>107540.66</b>
		<b>Revenue</b>							
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>							
33	PRR	Rural Water Supply Department	244	2215 01 796 06 12	Nirmal Bharat Abhiyan	0.00	0.00	0.00	1106.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1106.00</b>
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>							
	PRR	Rural Water Supply Department	245	2215 01 796 07 07	Assistance To Panchayat Raj Bodies For P.W.S.	225.84	0.00	0.00	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>225.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>11-State Development Schemes</b>							
	PRR	Rural Water Supply Department	246	2215 01 796 11 12	Nirmal Bharat Abhiyan	0.00	1106.00	1106.00	0.00
	PRR	Rural Water Supply Department	247	2215 01 796 11 15	Ntr Sujala Sravanthi	0.00	0.00	0.00	500.00
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>1106.00</b>	<b>1106.00</b>	<b>500.00</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	PRR	Rural Water Supply Department	248	2215 01 796 12 05	Assistance To Panchayat Raj Bodies For Rural Sanitation	0.00	0.00	0.00	0.00
	PRR	Rural Water Supply Department	249	2215 01 796 12 06	Nirmal Bharat Abhiyan	532.42	1659.00	1659.00	1659.00
	PRR	Rural Water Supply Department	250	2215 01 796 12 09	Nirmal Bharat Abhiyan	516.28	0.00	0.00	0.00
	PRR	Rural Water Supply Department	251	2215 01 796 12 26	National Rural Drinking Water Programme (Nrdwp)	848.95	0.00	0.00	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
		<b>Total 12-Central Assistance to State Development Schemes</b>						<b>1897.65</b>	<b>1659.00</b>	<b>1659.00</b>	<b>1659.00</b>	
		<b>Total Revenue</b>						<b>2123.49</b>	<b>2765.00</b>	<b>2765.00</b>	<b>3265.00</b>	
		<b>Capital</b>										
		<b>03-Externally Aided Projects</b>										
	PRR	Rural Water Supply Department	252	4215	01	796	03 07	Infrastructure Development	687.30	1185.00	1185.00	300.00
		<b>Total 03-Externally Aided Projects</b>						<b>687.30</b>	<b>1185.00</b>	<b>1185.00</b>	<b>300.00</b>	
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										
	PRR	Rural Water Supply Department	253	4215	01	796	06 14	National Rural Drinking Water Programme (Nrdwp)	0.00	0.00	0.00	1007.29
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1007.29</b>	
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	PRR	Rural Water Supply Department	254	4215	01	796	07 15	Rural Water Supply Schemes Under Ridf	0.00	399.75	399.75	399.75
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>						<b>0.00</b>	<b>399.75</b>	<b>399.75</b>	<b>399.75</b>	
		<b>11-State Development Schemes</b>										
	PRR	Rural Water Supply Department	255	4215	01	796	11 14	National Rural Drinking Water Programme (Nrdwp)	0.00	495.54	495.54	0.00
	PRR	Rural Water Supply Department	256	4215	01	796	11 29	Rural Water Supply Schemes Under Swsm	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>						<b>0.00</b>	<b>495.54</b>	<b>495.54</b>	<b>0.00</b>	
		<b>12-Central Assistance to State Development Schemes</b>										
	PRR	Rural Water Supply Department	257	4215	01	796	12 14	National Rural Drinking Water Programme (Nrdwp)	0.00	743.34	1121.58	1121.58
		<b>Total 12-Central Assistance to State Development Schemes</b>						<b>0.00</b>	<b>743.34</b>	<b>1121.58</b>	<b>1121.58</b>	
		<b>Total Capital</b>						<b>687.30</b>	<b>2823.63</b>	<b>3201.87</b>	<b>2828.62</b>	
		<b>Total Rural Water Supply Department</b>						<b>2810.79</b>	<b>5588.63</b>	<b>5966.87</b>	<b>6093.62</b>	
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
34	REV	Land Administration Department	258	2029	00	796	11 11	Computerization Of Tahsildar Offices (Mee Seva)	0.00	19.00	17.10	8.50
		<b>Total 11-State Development Schemes</b>						<b>0.00</b>	<b>19.00</b>	<b>17.10</b>	<b>8.50</b>	
		<b>Total Revenue</b>						<b>0.00</b>	<b>19.00</b>	<b>17.10</b>	<b>8.50</b>	
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	REV	Land Administration Department	259	4070	00	796	11 08	Construction Of Tahsildar Buildings	0.00	31.00	0.00	31.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>
		<b>Total Land Administration Department</b>							<b>0.00</b>	<b>50.00</b>	<b>17.10</b>	<b>39.50</b>
		<b>Revenue</b>										
		<b>03-Externally Aided Projects</b>										
35	REV	Relief and Disaster Management Commissionerate	260	2245	02	796	03 05	Andhra Pradesh Disaster Recovery Project	0.00	500.00	0.00	0.00
		<b>Total 03-Externally Aided Projects</b>							<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Revenue</b>							<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Relief and Disaster Management Commissionerate</b>							<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
36	SEI	Skill Development, Entrepreneurship and Innovation Secretariat	261	2202	80	796	11 22	Skill Development Training Programmes	2500.00	2500.00	2500.00	2500.00
		<b>Total 11-State Development Schemes</b>							<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
		<b>Total Revenue</b>							<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
		<b>Total Skill Development, Entrepreneurship and Innovation Secretariat</b>							<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
37	SOW	Tribal Welfare Department	262	2225	02	001	11 03	District Offices	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	263	2225	02	001	11 06	Administrative Support For Implementation Of Tsp	100.00	500.00	500.00	500.00
	SOW	Tribal Welfare Department	264	2225	02	001	11 07	Support To Tcr&Ti	29.46	100.00	85.00	50.00
	SOW	Tribal Welfare Department	265	2225	02	102	11 04	Economic Support Schemes	2965.57	4350.32	4347.21	24217.84
	SOW	Tribal Welfare Department	266	2225	02	102	11 05	Schemes Under Article 275 (Aca)	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	267	2225	02	102	11 06	Schemes Under Tribal Area Sub-Plan (Aca)	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	268	2225	02	102	11 07	Establishment Of Plain Area Tribal Development Agency	300.00	530.00	530.00	580.00
	SOW	Tribal Welfare Department	269	2225	02	102	11 08	Implementation Of The Protection Of Forest Right Act	332.62	350.00	350.00	350.00
	SOW	Tribal Welfare Department	270	2225	02	102	11 17	Yuva Kiranalu	350.00	650.00	650.00	1009.82
	SOW	Tribal Welfare Department	271	2225	02	102	11 18	Rejuvenation Of Coffee Plantation	500.00	1564.00	6003.00	5446.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
	SOW	Tribal Welfare Department	272	2225	02	190	11	04	Financial Assistance To Girijan Co-Operative Corporation	310.88	787.20	787.20	787.20
	SOW	Tribal Welfare Department	273	2225	02	277	11	05	Educational Institutions	13203.29	15939.18	15743.02	18037.03
	SOW	Tribal Welfare Department	274	2225	02	277	11	07	Post-Matriculation Scholarships (Rtf)	2867.70	3500.00	3500.00	3850.00
	SOW	Tribal Welfare Department	275	2225	02	277	11	08	Post-Matriculation Scholarships (Mtf)	1520.38	3500.00	3500.00	3850.00
	SOW	Tribal Welfare Department	276	2225	02	277	11	10	Pre-Matric Scholarships	792.50	1617.04	1617.04	1778.74
	SOW	Tribal Welfare Department	277	2225	02	277	11	11	Pre-Matric Scholarships For Day Scholars	0.00	0.00	707.50	707.50
	SOW	Tribal Welfare Department	278	2225	02	277	11	16	Upgrading Tribal Welfare Ashram Schools In To Schools Of Excellence	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	279	2225	02	277	11	18	Upgrading Tribal Welfare Ashram Schools In To Schools Of Excellence	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	280	2225	02	277	11	21	Drinking Water And Sanitation In Tribal Welfare Educational Institutions	18.02	0.00	0.00	0.00
	SOW	Tribal Welfare Department	281	2225	02	277	11	23	Conversion Of Hostels Into Residential Schools	2000.00	2200.00	1980.00	2200.00
	SOW	Tribal Welfare Department	282	2225	02	282	11	13	Tribal Community Health Programme	249.68	500.00	500.00	200.00
	SOW	Tribal Welfare Department	283	2225	02	800	11	09	Promotion Of Inter Caste Marriages	55.03	80.00	68.00	80.00
	SOW	Tribal Welfare Department	284	2225	02	800	11	10	Monetary Relief And Legal Aid To The Victims Of Atrocities On Scheduled Tribes	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	285	2225	02	800	11	11	Reimbursement Of Electricity Charges	1441.41	2500.00	2500.00	2500.00
	SOW	Tribal Welfare Department	286	2225	02	800	11	12	Giriputrika Kalyana Pathakam	500.00	750.00	750.00	750.00
	SOW	Tribal Welfare Department	287	2225	02	800	11	12	Providing Free Power To St House Holds.	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	288	2225	02	800	11	13	Ntr Vidyonnathi	270.00	350.00	350.00	350.00
	SOW	Tribal Welfare Department	289	2225	02	800	11	14	Forest Rentals	0.00	2800.00	2800.00	2800.00
	SOW	Tribal Welfare Department	290	2225	02	800	11	16	Awareness And Impact Creation On Tsp	0.00	500.00	500.00	500.00
	SOW	Tribal Welfare Department	291	2225	02	800	11	17	Electrification Of St Households, Pumpsets And To Install Transformers In Tw Educational Institutions	1300.00	2000.00	2000.00	2000.00
		<b>Total 11-State Development Schemes</b>								<b>29106.54</b>	<b>45067.74</b>	<b>49767.97</b>	<b>72544.13</b>
		<b>12-Central Assistance to State Development Schemes</b>											
	SOW	Tribal Welfare Department	292	2225	02	003	12	07	Tribal Cultural Training And Research Institute (Headquarters)	17.99	0.00	0.00	0.00
	SOW	Tribal Welfare Department	293	2225	02	102	12	05	Tribal Sub Plan	0.00	5000.00	3384.00	3500.00
	SOW	Tribal Welfare Department	294	2225	02	102	12	06	Grants Under Proviso Art. 275 (1)	0.00	8116.00	4000.00	5000.00
	SOW	Tribal Welfare Department	295	2225	02	102	12	09	Development Of Particularly Vulnerable Tribal Groups	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	296	2225	02	102	12	09	Development Of Particularly Vulnerable Tribal Groups (Ptg)	7384.05	0.00	0.00	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
	SOW	Tribal Welfare Department	297	2225	02	102	12	10	Grants Under Proviso Art. 275 (1)	7303.14	0.00	0.00	0.00
	SOW	Tribal Welfare Department	298	2225	02	102	12	18	Conservation Cum Development Programme	0.00	3000.00	1500.00	1500.00
	SOW	Tribal Welfare Department	299	2225	02	190	12	04	Financial Assistance To Girijan Co-Operative Corporation	0.00	5.20	5.20	5.20
	SOW	Tribal Welfare Department	300	2225	02	277	12	07	Post-Matriculation Scholarships (Rtf)	488.06	3000.00	3000.00	7289.14
	SOW	Tribal Welfare Department	301	2225	02	277	12	08	Post-Matriculation Scholarships (Mtf)	379.00	2000.00	2000.00	5190.89
	SOW	Tribal Welfare Department	302	2225	02	277	12	10	Pre-Matric Scholarships	1155.61	10000.00	1481.00	1595.75
	SOW	Tribal Welfare Department	303	2225	02	800	12	15	Vanbandhu Kalyana Yojana	500.00	846.80	0.00	0.00
	SOW	Tribal Welfare Department	304	2225	02	800	12	18	Vanbandhu Kalyana Yojana	250.00	0.00	0.00	0.00
		<b>Total 12-Central Assistance to State Development Schemes</b>								<b>17477.85</b>	<b>31968.00</b>	<b>15370.20</b>	<b>24080.98</b>
		<b>Total Revenue</b>								<b>46584.39</b>	<b>77035.74</b>	<b>65138.17</b>	<b>96625.11</b>
		<b>Capital</b>											
		<b>04-Finance Commission Grants</b>											
	SOW	Tribal Welfare Department	305	4225	02	800	04	04	Drinking Water In Inaccessible Tribal Areas	1050.18	0.00	0.00	0.00
		<b>Total 04-Finance Commission Grants</b>								<b>1050.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>											
	SOW	Tribal Welfare Department	306	4225	02	277	07	73	Construction Of High Schools In Riad Areas	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	307	4225	02	800	07	76	Construction Of Roads Under Nabard Programmes	327.75	750.00	750.00	1000.00
	SOW	Tribal Welfare Department	308	4225	02	800	07	77	Construction Of Buildings For Integrated Residential Schools	1888.48	1200.00	1200.00	1500.00
	SOW	Tribal Welfare Department	309	4225	02	800	07	80	Construction Of Godowns/Storage Points	65.51	50.00	50.00	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>								<b>2281.74</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2500.00</b>
		<b>11-State Development Schemes</b>											
	SOW	Tribal Welfare Department	310	4225	02	277	11	21	Drinking Water And Sanitation In Tribal Welfare Educational Institutions	0.00	1000.00	1000.00	1000.00
	SOW	Tribal Welfare Department	311	4225	02	277	11	75	Buildings For School Complexes	164.03	0.00	0.00	0.00
	SOW	Tribal Welfare Department	312	4225	02	277	11	77	Hostel Buildings For 8 Degree Colleges In Remote Interior Area Development (Riad) Areas	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	313	4225	02	277	11	79	Residential Junior Colleges For Girls In Remote Interior Area Development (Riad) Areas	58.05	500.00	500.00	100.00
	SOW	Tribal Welfare Department	314	4225	02	277	11	83	Educational Infrastructure	3058.40	8600.26	8600.26	8420.00
	SOW	Tribal Welfare Department	315	4225	02	277	11	85	Drinking Water And Sanitation In Tribal Welfare Educational Institutions	30.79	0.00	0.00	0.00

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
	SOW	Tribal Welfare Department	316	4225	02	800	11 05	Works Under Medaram Jathara	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	317	6225	02	190	11 08	Loans For Repayment Of Nsfcd Loans	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>3311.27</b>	<b>10100.26</b>	<b>10100.26</b>	<b>9520.00</b>
		<b>12-Central Assistance to State Development Schemes</b>										
	SOW	Tribal Welfare Department	318	4225	02	277	12 74	Buildings - Construction Of Buildings For Ashram Schools, Boys Hostels, Girls Hostels And Vtis	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Department	319	4225	02	800	12 05	Construction And Setting Up Of New Tribal Research Institute At Visakhapatnam	0.00	100.00	100.00	100.00
		<b>Total 12-Central Assistance to State Development Schemes</b>							<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
		<b>Total Capital</b>							<b>6643.19</b>	<b>12200.26</b>	<b>12200.26</b>	<b>12120.00</b>
		<b>Total Tribal Welfare Department</b>							<b>53227.58</b>	<b>89236.00</b>	<b>77338.43</b>	<b>108745.11</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
38	SOW	Tribal Welfare Residential Educational Institutions Society	320	2225	02	277	11 12	Residential Schools For Tribals	4500.00	5770.00	5770.00	343.20
	SOW	Tribal Welfare Residential Educational Institutions Society	321	2225	02	277	11 14	Residential Schools For Tribal Girls In Riad Areas	0.00	0.00	0.00	0.00
	SOW	Tribal Welfare Residential Educational Institutions Society	322	2225	02	277	11 17	Upgradations Of Residential Schools Into Jr.Colleges Of Excellence	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>4500.00</b>	<b>5770.00</b>	<b>5770.00</b>	<b>343.20</b>
		<b>Total Revenue</b>							<b>4500.00</b>	<b>5770.00</b>	<b>5770.00</b>	<b>343.20</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
	SOW	Tribal Welfare Residential Educational Institutions Society	323	4225	02	277	07 32	Integrated Residential Schools	0.00	3000.00	300.00	0.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>0.00</b>	<b>3000.00</b>	<b>300.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>3000.00</b>	<b>300.00</b>	<b>0.00</b>
		<b>Total Tribal Welfare Residential Educational Institutions Society</b>							<b>4500.00</b>	<b>8770.00</b>	<b>6070.00</b>	<b>343.20</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead			Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18	
39	TRB	Transport, Roads and Buildings Secretariat	324	7055	00	796	11 05	Loans To Andhra Pradesh State Road Transport Corporation (Apsrtc)	269.48	200.00	200.00	900.00
		<b>Total 11-State Development Schemes</b>							<b>269.48</b>	<b>200.00</b>	<b>200.00</b>	<b>900.00</b>
		<b>Total Capital</b>							<b>269.48</b>	<b>200.00</b>	<b>200.00</b>	<b>900.00</b>
		<b>Total Transport, Roads and Buildings Secretariat</b>							<b>269.48</b>	<b>200.00</b>	<b>200.00</b>	<b>900.00</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
40	TRB	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	325	5054	04	796	11 07	Major District Roads	863.72	2000.00	2124.09	2000.00
	TRB	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	326	5054	04	796	11 08	Other Roads	0.00	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>863.72</b>	<b>2000.00</b>	<b>2124.09</b>	<b>2000.00</b>
		<b>Total Capital</b>							<b>863.72</b>	<b>2000.00</b>	<b>2124.09</b>	<b>2000.00</b>
		<b>Total Administration, State Roads &amp; Road Safety Works (RSW), ENC (R&amp;B)</b>							<b>863.72</b>	<b>2000.00</b>	<b>2124.09</b>	<b>2000.00</b>
		<b>Capital</b>										
		<b>07-Rural Infrastructure Development Fund (RIDF)</b>										
41	TRB	Rural Roads, ENC (R&B)	327	5054	04	796	07 15	Construction And Development Of Road Works Under Ridf	112.32	3249.00	3249.00	3800.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>							<b>112.32</b>	<b>3249.00</b>	<b>3249.00</b>	<b>3800.00</b>
		<b>11-State Development Schemes</b>										
	TRB	Rural Roads, ENC (R&B)	328	5054	04	796	11 38	Upgradation Of Nregp Works	660.62	2000.00	2000.00	2000.00
		<b>Total 11-State Development Schemes</b>							<b>660.62</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
		<b>Total Capital</b>							<b>772.94</b>	<b>5249.00</b>	<b>5249.00</b>	<b>5800.00</b>
		<b>Total Rural Roads, ENC (R&amp;B)</b>							<b>772.94</b>	<b>5249.00</b>	<b>5249.00</b>	<b>5800.00</b>
		<b>Revenue</b>										
		<b>06-Matching State Share of Centrally Assisted State Development Schemes</b>										

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
42	WDC	Women Development & Child Welfare Department	329	2236 02 796 06 04	Nutrition Programme	0.00	0.00	0.00	1476.08
	WDC	Women Development & Child Welfare Department	330	2236 02 796 06 07	Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls (Sabla)	0.00	0.00	0.00	75.00
		<b>Total 06-Matching State Share of Centrally Assisted State Development Schemes</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1551.08</b>
		<b>11-State Development Schemes</b>							
	WDC	Women Development & Child Welfare Department	331	2235 02 796 11 05	Integrated Child Development Service (Icdis)	967.44	5557.50	5557.50	5557.50
	WDC	Women Development & Child Welfare Department	332	2235 02 796 11 18	Girl Child Protection Scheme	200.00	200.00	200.00	200.00
	WDC	Women Development & Child Welfare Department	333	2235 02 796 11 70	Maa Inti Mahalakshmi	0.00	145.50	145.50	145.50
	WDC	Women Development & Child Welfare Department	334	2236 02 796 11 04	Nutrition Programme	0.00	640.00	3123.45	0.00
	WDC	Women Development & Child Welfare Department	335	2236 02 796 11 06	Anna Amrutha Hastham (One Full Meal)	0.00	1400.00	1400.00	1000.00
	WDC	Women Development & Child Welfare Department	336	2236 02 796 11 07	Anna Amrutha Hastham	150.31	0.00	0.00	0.00
	WDC	Women Development & Child Welfare Department	337	2236 02 796 11 07	Fluorisis Problem	997.05	0.00	0.00	0.00
	WDC	Women Development & Child Welfare Department	338	2236 02 796 11 08	Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls (Sabla)	0.00	0.00	0.00	0.00
	WDC	Women Development & Child Welfare Department	339	2236 02 796 11 09	Gorumuddalu	0.00	2000.00	2000.00	1300.00
		<b>Total 11-State Development Schemes</b>				<b>2314.80</b>	<b>9943.00</b>	<b>12426.45</b>	<b>8203.00</b>
		<b>12-Central Assistance to State Development Schemes</b>							
	WDC	Women Development & Child Welfare Department	340	2236 02 796 12 04	Nutrition Programme	3467.06	960.00	3123.45	3176.07
	WDC	Women Development & Child Welfare Department	341	2236 02 796 12 07	Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls (Sabla)	0.00	0.00	0.00	112.00
		<b>Total 12-Central Assistance to State Development Schemes</b>				<b>3467.06</b>	<b>960.00</b>	<b>3123.45</b>	<b>3288.07</b>
		<b>Total Revenue</b>				<b>5781.86</b>	<b>10903.00</b>	<b>15549.90</b>	<b>13042.15</b>
		<b>Capital</b>							
		<b>07-Rural Infrastructure</b>							



Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead	Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>Development Fund (RIDF)</b>							
	WDC	Women Development & Child Welfare Department	342	4235 02 796 07 04	Construction Of Buildings For Anganwadi Centres	61.50	0.00	0.00	86.00
		<b>Total 07-Rural Infrastructure Development Fund (RIDF)</b>				<b>61.50</b>	<b>0.00</b>	<b>0.00</b>	<b>86.00</b>
		<b>11-State Development Schemes</b>							
	WDC	Women Development & Child Welfare Department	343	4235 02 796 11 08	Construction Of Buildings For Anganwadi Centres	0.00	1000.00	1000.00	300.00
		<b>Total 11-State Development Schemes</b>				<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>300.00</b>
		<b>Total Capital</b>				<b>61.50</b>	<b>1000.00</b>	<b>1000.00</b>	<b>386.00</b>
		<b>Total Women Development &amp; Child Welfare Department</b>				<b>5843.36</b>	<b>11903.00</b>	<b>16549.90</b>	<b>13428.15</b>
		<b>Revenue</b>							
		<b>11-State Development Schemes</b>							
43	WDC	Persons with Differently Abled and Senior Citizens Welfare Department	344	2235 02 796 11 17	Rehabilitation And Supply Of Prosthetic Aids To Physically Handicapped	25.00	25.00	25.00	25.00
		<b>Total 11-State Development Schemes</b>				<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
		<b>Total Revenue</b>				<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
		<b>Capital</b>							
		<b>11-State Development Schemes</b>							
	WDC	Persons with Differently Abled and Senior Citizens Welfare Department	345	4235 02 796 11 04	Investments In Andhra Pradesh Vikalangula Co-Operative Corporation	196.16	0.00	0.00	0.00
		<b>Total 11-State Development Schemes</b>				<b>196.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Capital</b>				<b>196.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total Persons with Differently Abled and Senior Citizens Welfare Department</b>				<b>221.16</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
		<b>Revenue</b>							
		<b>11-State Development Schemes</b>							
44	YTC	Cultural Affairs Department	346	2205 00 796 11 24	Cultural Celebrations	9.93	200.00	170.00	170.00
		<b>Total 11-State Development Schemes</b>				<b>9.93</b>	<b>200.00</b>	<b>170.00</b>	<b>170.00</b>
		<b>Total Revenue</b>				<b>9.93</b>	<b>200.00</b>	<b>170.00</b>	<b>170.00</b>
		<b>Total Cultural Affairs Department</b>				<b>9.93</b>	<b>200.00</b>	<b>170.00</b>	<b>170.00</b>
		<b>Revenue</b>							

Sr. No	SDEPT	Department/ HoD	Sl. No.	Subhead				Scheme Name	Acct 15-16	BE 16-17	RE 16-17	BE 17-18
		<b>11-State Development Schemes</b>										
45	YTC	Tourism Department	347	3452	01	796	11 09	National Tourism Festivals / Fairs	78.40	106.00	90.10	0.00
		<b>Total 11-State Development Schemes</b>							<b>78.40</b>	<b>106.00</b>	<b>90.10</b>	<b>0.00</b>
		<b>Total Revenue</b>							<b>78.40</b>	<b>106.00</b>	<b>90.10</b>	<b>0.00</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
46	YTC	Tourism Department	348	5452	01	796	11 09	Construction Of Cottages	0.00	500.00	500.00	0.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
		<b>Total Tourism Department</b>							<b>78.40</b>	<b>606.00</b>	<b>590.10</b>	<b>0.00</b>
		<b>Revenue</b>										
		<b>11-State Development Schemes</b>										
47	YTC	Youth Services Department	349	2204	00	796	11 05	Youth Welfare Schemes	0.00	1383.00	1175.55	2175.55
	YTC	Youth Services Department	350	2204	00	796	11 09	Assistance To Unemployeed Youth	0.00	0.00	0.00	3000.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>1383.00</b>	<b>1175.55</b>	<b>5175.55</b>
		<b>Total Revenue</b>							<b>0.00</b>	<b>1383.00</b>	<b>1175.55</b>	<b>5175.55</b>
		<b>Total Youth Services Department</b>							<b>0.00</b>	<b>1383.00</b>	<b>1175.55</b>	<b>5175.55</b>
		<b>Capital</b>										
		<b>11-State Development Schemes</b>										
48	YTC	Sports Authority of Andhra Pradesh (SAAP)	351	4202	03	796	11 04	Construction Of Stadia And Modernization Of Sports Facilities	0.00	500.00	500.00	500.00
		<b>Total 11-State Development Schemes</b>							<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
		<b>Total Capital</b>							<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
		<b>Total Sports Authority of Andhra Pradesh (SAAP)</b>							<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
		<b>Grand Total</b>							<b>175175.39</b>	<b>309995.63</b>	<b>308502.48</b>	<b>352874.88</b>