



Department wise CSS Projections

based on Union Budget FY2025-26

11th February 2025

Finance Department
Government of Andhra Pradesh

Department wise Projections

Projected Allocations from Gol to AP in FY2025-26

(1/2)

Figures in Rs crores

SN	Department Name	Gol Budget FY 2025-26 (BE)*	Projected allocation to AP*	Count of Schemes^
1	Panchayat Raj and Rural Development Department	207,497	18,264	12
2	Water Resources Department	10,901	6,261	5
3	Housing Department	74,698	4,351	3
4	Health Medical & Family Welfare Department	53,616	2,510	6
5	Secondary Education Department	61,410	2,037	4
6	Women Children Differently Abled and Senior Citizens Department	27,207	1,356	7
7	Municipal Administration & Urban Development Department	25,808	1,081	9
8	Agriculture Marketing & Cooperation Department	17,701	828	5
9	Social Welfare Department	9,541	415	4
10	Industries & Commerce Department	2,000	367	3
11	Tribal Welfare Department	5,582	267	14
12	Animal Husbandry, Dairy Development & Fisheries Department	3,515	189	6
13	Home Department	4,069	171	2

Note: (*) Department wise projected allocation to AP represent only Centrally Sponsored Schemes/ sub-schemes identified in Union Budget 2025-26.
(^) Count of Schemes include department wise total of Centrally Sponsored Schemes, Central Sector Schemes and Grants from XV Finance Commission

Projected Allocations from Gol to AP in FY2025-26

(2/2)

Figures in Rs crores

SN	Department Name	Gol Budget FY 2025-26 (BE)*	Projected allocation to AP*	Count of Schemes^
14	Consumer Affairs, Food and Civil Supplies Department	7,151	168	5
15	Skill Development Entrepreneurship and Innovation Department	3,050	128	5
16	Backward Classes Welfare Department	1,550	122	2
17	Higher Education Department	1,815	108	1
18	Minorities Welfare Department	1,914	81	1
19	Law Department	1,200	50	3
20	Environment, Forests, Science & Technology Department	705	30	6
21	Planning Department	40	4	1
22	Information Technology, Electronics & Communication Department	-	-	1
23	Andhra Pradesh Airports Development Corporation Limited	-	-	1
24	Youth Advancement, Tourism and Culture Department	-	-	3
25	Transport Roads and Buildings Department	-	-	1
Total		5,20,961	38,790	110

Note: (*) Department wise projected allocation to AP represent only Centrally Sponsored Schemes/ sub-schemes identified in Union Budget 2025-26.
(^) Count of Schemes include department wise total of Centrally Sponsored Schemes, Central Sector Schemes and Grants from XV Finance Commission

Panchayat Raj and Rural Development Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Pradhan Mantri Gram Sadak Yojna (Programme Component and Left-Wing Extremism Affected Area Project) [Central: State Share: 60:40]										
		17,100	400	2.3%	17,100	800	4.7%	3.5%	17,100	772	600
2	Rashtriya Gram Swaraj Abhiyan (RGSA) [Central: State Share: 60:40]										
		895	75	8.4%	1,064	129	12.2%	10.3%	1,064	78	109
Total		17,995	475	-	18,164	929	-	-	18,164	850	709

Source:

- Allocation for FY 2023-24 provided by State Department
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as suggested by Dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Pradhan Mantri Gram Sadak Yojna [Central: State Share: 60:40]									
		2.3%	4.7%	3.5%	17,100	772	232	270	193	77
2	Rashtriya Gram Swaraj Abhiyan (RGSA) [Central: State Share: 60:40]									
		8.4%	12.2%	10.3%	1,064	78	23	27	20	8
Total		-	-	-	18,164	850	255	298	213	85

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Indira Gandhi National Disability Pension Scheme (IGNDPS) [Central: State Share: 100:0]										
		290	11	3.9%	290	9	3.2%	3.6%	290	12	10
2	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [Central: State Share: 100:0]										
		6,634	335	5.1%	6,646	229	3.4%	4.2%	6,646	280	282
3	Indira Gandhi National Widow Pension Scheme (IGNWPS) [Central: State Share: 100:0]										
		2,027	114	5.6%	2,027	94	4.6%	5.1%	2,027	85	104
4	Mahatma Gandhi National Rural Guarantee Program [Central: State Share: 100:0 & 75:25]										
		60,000	7,365	12.3%	86,000	1,599	1.9%	7.1%	86,000	13,750	6,078
5	National Family Benefit Scheme [Central: State Share: 100:0]										
		659	42	6.4%	659	22	3.4%	4.9%	659	28	32
6	National Rural Livelihood Mission [Central: State Share: 60:40 & 100:0]										
		9,495	311	3.3%	13,244	564	4.3%	3.8%	17,104	385	644
7	Pradhan Mantri Krishi Sinchayi Yojna - Watershed Development Component [Central: State Share: 60:40]										
		2,200	92	4.2%	2,501	105	4.2%	4.2%	2,505	170	105
Total		81,305	8,270	-	1,11,367	2,622	-	-	1,15,231	14,710	7,255

Source: IGNDPS, IGNWPS, MGNRGP, PMKSY-Watershed: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal; IGNOAPS, Family Benefit, NRLM: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Quarterly targets

Figures in Rs crores

SN	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (as suggested by Dept.)				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Indira Gandhi National Disability Pension Scheme (IGNDPS) [Central: State Share: 100:0]									
		3.9%	3.2%	3.6%	290	12	4	4	3	1
2	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [Central: State Share: 100:0]									
		5.1%	3.4%	4.2%	6,646	280	84	98	70	28
3	Indira Gandhi National Widow Pension Scheme (IGNWPS) [Central: State Share: 100:0]									
		5.6%	4.6%	5.1%	2,027	85	26	30	21	9
4	Mahatma Gandhi National Rural Guarantee Program [Central: State Share: 100:0 & 75:25]									
		12.3%	1.9%	7.1%	86,000	13,750	4,125	4,813	3,438	1,375
5	National Family Benefit Scheme [Central: State Share: 100:0]									
		6.4%	3.4%	4.9%	659	28	8	10	7	3
6	National Rural Livelihood Mission [Central: State Share: 60:40 & 100:0]									
		3.3%	4.3%	3.8%	17,104	385	116	135	96	39
7	Pradhan Mantri Krishi Sinchayi Yojna - Watershed Development Component [Central: State Share: 60:40]									
		4.2%	4.2%	4.2%	2,505	170	51	59	42	17
Total		-	-	-	1,15,231	14,710	4,413	5,148	3,677	1,471

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections – 15th FC Grants

Figures in Rs crores

SN	Grants from Gol	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	XV Finance Commission Grant	48,573	2099.9	Gol budget Demand 42 (4.02) – Transfers to States/ UT – allocation for grants for local bodies (Rural and Urban)

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25- 26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Jal Jeevan Mission(JJM)/ National Rural Drinking Water Mission [Central: State Share: 60:40, 100:0 & 50:50]										
		69,911	3,174	4.5%	70,068	2,521	3.6%	4.1%	66,910	2,407	2,723
2	SBM-Rural (DWS) [Central: State Share: 60:40]										
		7,192	50	0.7%	7,192	270	3.8%	2.2%	7,192	297	160
Total		77,103	3,224	-	77,260	2,791	-	-	74,102	2,704	2,883

Source:

- Allocation for FY 2023-24 provided by State Department
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (as suggested by Dept.)				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Jal Jeevan Mission(JJM)/ National Rural Drinking Water Mission [Central: State Share: 60:40, 100:0 & 50:50]									
		4.5%	3.6%	4.1%	66,910	2,407	722	843	602	241
2	SBM-Rural (DWS) [Central: State Share: 60:40]									
		0.7%	3.8%	2.2%	7,192	297	89	104	74	30
Total		-	-	-	74,102	2,704	811	947	676	270

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Water Resources Secretariat

Command Area Development Authority

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Har Khet Ko Pani [Central: State Share: 60:40]										
		300	-	-	600	-	-	-	1,100	46	-
Total		300	-	-	600	-	-	-	1,100	46	-

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Har Khet Ko Pani [Central: State Share: 60:40]									
		-	-	-	1,100	46	14	16	12	5
Total		-	-	-	1,100	46	14	16	12	5

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Water Resource Department

Projections

Figures in Rs crores

SN	Other Existing Centrally Sponsored Scheme/ Project	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	Polavaram Irrigation Project	5,936	5,936	Construction of a Dam and Canal System in Andhra Pradesh
2	Polavaram Project Authority	55	55	Centre's Expenditure
3	NABARD (Penna Delta System)	3,810	199.47	Payment of interest, repayment of principal and interest subvention for NABARD
4	NABARD (KOR Gundlakamma)		23.80	
Total		9,801	6,214.27	

Quarterly targets

SN	Other Existing Centrally Sponsored Scheme/ Project	GOI Budget	Expected Allocation to AP (Source: Dept.)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Polavaram Irrigation Project	5,936	5,936	1,781	2,078	1,484	594
2	Polavaram Project Authority	55	55	Centre's Expenditure			
3	NABARD (Penna Delta System)	3,810	200	60	70	50	20
4	NABARD (KOR Gundlakamma)		24	7	8	6	2
Total		9,801	6,215	1,848	2,156	1,540	616

Housing Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Other items of State/UT Component - PMAY Urban [Central: State Share: 50:50, 100:0 & 80:20]										
		23,072	5,155	22%	23,712	0.0065	0%	11%	17,357	730	1,939
2	Pradhan Mantri Awas Yojna (PMAY) - Rural [Central: State Share: 60:40]										
		50,487	1,079	2%	54,500	-	-	1%	54,832	2,307	586
Total		73,559	6,234	-	78,212	0.01	-	-	72,189	3,038	2,525

Source:

- PMAY Urban: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal
- PMAY Rural: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Other items of State/UT Component-PMAY Urban [Central: State Share: 50:50, 100:0 & 80:20]									
		22%	0%	11%	17,357	1,939	582	679	485	194
2	Pradhan Mantri Awas Yojna (PMAY)- Rural [Central: State Share: 60:40]									
		2%	-	1%	54,832	2,307	692	808	577	231
Total		-	-	-	72,189	4,246	1,274	1,486	1,062	425

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	New Scheme in GoI Budget Announcement	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Scheme for Industrial Housing	2,500	105	New Centrally Sponsored Scheme for Industrial Housing

Quarterly targets

SN	New Scheme in GoI Budget Announcement	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Scheme for Industrial Housing	2,500	105	32	37	26	11

Health Medical & Family Welfare Secretariat

Ayurveda Yoga Unani Siddha & Homeopathy (Ayush) Department

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	National AYUSH Misson (NAM) [Central: State Share: 60:40]										
		1,200	-	-	1,200	50	4.2%	4.2%	1,275	54	54
Total		1,200	-	-	1,200	50	-	-	1,275	54	54

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	National AYUSH Misson (NAM) [Central: State Share: 60:40]									
		-	4.2%	4.2%	1,275	54	16	19	13	5
Total		-	-	-	1,275	54	16	19	13	5

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Drugs Control Administration

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Strengthening of State Drug Regulatory Systems [Central: State Share: 60:40]										
		72	-	-	75	-	-	-	50	2.1	-
Total		72	-	-	75	-	-	-	50	2.1	-

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Strengthening of State Drug Regulatory Systems [Central: State Share: 60:40]									
		-	-	-	50	2.1	0.6	0.7	0.5	0.2
Total		-	-	-	50	2.1	0.6	0.7	0.5	0.2

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Flexible Pool for RCH & Health System Strengthening, National Health Programme & National Urban Health Mission and Infrastructure Maintenance [Central: State Share: 60:40]										
		28,892	1,323	4.6%	35,783	1,272	3.5%	4.1%	37,010	1,557	1,505
2	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [Central: State Share: 60:40]										
		4,200	143	3.4%	3,200	532	16.6%	10.02%	4,200	177	421
Total		33,092	1,466	-	38,983	1,804	-	-	41,210	1,734	1,926

Source:

- Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal
- Flexible Pool for RCH Scheme & Infrastructure Maintenance: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Flexible Pool for RCH & Health System Strengthening, National Health Programme & National Urban Health Mission & Infrastructure Maintenance** [Central: State Share: 60:40]									
		4.6%	3.5%	4.1%	37,010	1,557	467	545	389	156
2	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [Central: State Share: 60:40]									
		3.4%	16.6%	10.02%	4,200	421	126	147	105	42
Total		-	-	-	41,210	1,978	593	692	494	198

Note ():** Projected allocations for Schemes on Flexible Pool for RCH and Infrastructure Maintenance have been combined, since both are maintained by Family Welfare Department. However, Gol budget for these schemes is separately given in the Union Budget documents.

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	Other Existing Centrally Sponsored Schemes/ Components	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	9,406	396	(Not credited to Consolidated fund, directly goes to NTR Vaidya Seva Trust)

Quarterly targets

S N	Other Existing Centrally Sponsored Schemes/ Components	GOI Budg et	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	9,406	396	119	139	99	40

Potential Institutions that may be established

SN	Gol Budget Announcement	Details
1	Day Care Cancer Centres in all District Hospitals	200 Centres will be established in 2025-26 across India.

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Human Resources for Health and Medical Education [Central: State Share: 60:40]										
		6,500	622	10%	1,275	-	-	5%	1,675	70	80
Total		6,500	622	-	1,275	-	-	-	1,675	70	80

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Human Resources for Health and Medical Education [Central: State Share: 60:40]									
		10%	-	5%	1,675	80	24	28	20	8
Total		-	-	-	1,675	80	24	28	20	8

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Potential Institutions that may be established

SN	GoI Budget Announcement	Details
1	Expansion of medical education	10,000 additional seats will be added in medical colleges and hospitals, towards the goal of adding 75,000 seats in the next 5 years.

Secondary Education Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	New India Literacy Programme (NILP) [Central: State Share: 60:40]										
		157	-	-	160	-	-	-	160	10.3	-
2	PM Schools For Rising India (PM SHRI) [Central: State Share: 60:40]										
		4,000	310	7.8%	6,050	421	7%	7.4%	7,500	354.5	552
3	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools) [Central: State Share: 60:40]										
		11,600	331	2.9%	12,467	312	2.5%	2.7%	12,500	364.5	335
4	Samagra Shiksha [Central: State Share: 60:40]										
		37,453	1,759	4.7%	37,500	1,727	4.6%	4.7%	41,250	1307.2	1,919
Total		53,210	2,400	-	56,177	2,460	-	-	61,410	2,037	2,805

Source: PM Poshan and Samagra Shiksha: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal; NILP and PM SHRI: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as suggested by Dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	New India Literacy Programme (NILP) [Central: State Share: 60:40]									
		-	-	-	160	10.3	3	4	3	1
2	PM Schools For Rising India (PM SHRI) [Central: State Share: 60:40]									
		7.8%	7%	7.4%	7,500	354.5	106	124	89	35
3	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools) [Central: State Share: 60:40]									
		2.9%	2.5%	2.7%	12,500	364.5	109	128	91	36
4	Samagra Shiksha [Central: State Share: 60:40]									
		4.7%	4.6%	4.7%	41,250	1,307.2	392	458	327	131
Total		-	-	-	61,410	2,307	611	713	509	204

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered

Potential Institutions that may be established

SN	GoI Budget Announcement	Details
1	Atal Tinkering Labs	50,000 Atal Tinkering Labs will be set up in Government schools in next 5 years to cultivate the spirit of curiosity and innovation and foster a scientific temper among young minds.

Women Children Differently Abled and Senior Citizens Secretariat

Department for Welfare of Differently Abled Transgender and Senior Citizens (1/2)

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitte d by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Atal Vayo Abhyuday Yojana (AVYAY) [Central: State Share: 100:0]										
		705	1	0.1%	260	2	0.8%	0.4%	264	10	1
2	National Action Plan For Drug Demand Reduction (SJE) [Central: State Share: 100:0]										
		311	-	-	314	3	1%	0.5%	333	16	1.64
Total		1,016	1	-	574	5	-	-	597	26	2.8

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered

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

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023- 24	FY 2024- 25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as submitted by dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept. for FY25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Atal Vayo Abhyuday Yojana (AVYAY) [Central: State Share: 100:0]									
		0.1%	0.8%	0.4%	264	10	3	3.5	2.5	1
2	National Action Plan For Drug Demand Reduction (SJE) [Central: State Share: 100:0]									
		-	1%	0.5%	333	16	4.8	5.6	4	1.6
Total		-	-	-	597	26	7.8	9.1	6.5	2.6

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitte d by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Mission Vatsalya (Child Protection Services and Child Welfare Services) [Central: State Share: 60:40 & 100:0]										
		1,472	93	6.3%	1,472	161	11%	8.6%	1,500	75	130
2	Saksham Anganwadi and Poshan2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National Creche Scheme) [Central: State Share: 60:40, 100:0 & 50:50]										
		20,554	937	4.6%	21,200	906	4.3%	4.4%	21,960	1,098	970
3	SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc) [Central: State Share: 60:40]										
		2,582	71	2.8%	2,517	85	3.4%	3.1%	2,521	126	77
4	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc) [Central: State Share: 60:40, 100:0]										
		562	10	1.7%	629	26	4.1%	2.9%	629	31.45	18
Total		25,170	1,111	-	25,818	1,178	-	-	26,610	1,330	1,195

Source:

- Mission Vatsalya & Saksham Anganwadi: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal
- Samarthya and Sambal: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

35

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as submitted by dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept. for FY25- 26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Mission Vatsalya (Child Protection Services and Child Welfare Services) [Central: State Share: 60:40 & 100:0]									
		6.3%	11%	8.6%	1,500	75	23	26	19	8
2	Saksham Anganwadi and Poshan2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National Creche Scheme) [Central: State Share: 60:40, 100:0 & 50:50]									
		4.6%	4.3%	4.4%	21,960	1,098	329	384	275	110
3	SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc) [Central: State Share: 60:40]									
		2.8%	3.4%	3.1%	2,521	126	38	44	32	13
4	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc) [Central: State Share: 60:40, 100:0]									
		1.7%	4.1%	2.9%	629	31.45	9	11	8	3
Total		-	-	-	26,610	1,330	399	466	333	133

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections

Figures in Rs crores

SN	Existing Central sector and Centrally sponsored schemes/ programmes	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Atal Vayo Abhyuday Yojana (AVYAY) – Central Sector component	289.69	12	Integrated Programme for Senior Citizens (IPSrC) for assistance to Senior Citizen Homes, Regional Resource and Training Centres, Continuous Care Homes for senior citizens suffering from Dementia/ Alzheimer s disease
2	Pradhan Mantri Matru Vandana Yojana (PMMVY) (A component of Mission Shakti (Mission for Protection and Empowerment for Women)	DBT Scheme	149	<u>Source:</u> Family Welfare Dept. (HOD) Scheme may be transferred to WD&CW Dept. w.e.f. 1 st Apr 2025 (Ltr. Dated 29 th Jan 2025)

Quarterly targets

SN	Existing Central sector and Centrally sponsored schemes/ programmes	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Atal Vayo Abhyuday Yojana (AVYAY) – Central Sector component	290	12	4	4	3	1

Municipal Administration & Urban Development Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept. for FY 25-26	Method 2 (Avg. % of last 2 years allocation)
1	City Investment to Innovate, Integrate and Sustain (CITIIS) [Central: State Share: 100:0]										
		334	21	6.2%	163	0.0003	0%	3%	-	-	-
2	Mission for Development of 100 Smart Cities [Central: State Share: 50:50]										
		7,666	230	3%	2,237	0.001	0%	1%	-	-	-
3	National River Conservation Plan - Other Basins [Central: State Share: 60:40]										
		300	-	-	592	0.0059	0%	0%	558	13.2	-
4	National Urban Livelihood Mission - State Component [Central: State Share: 60:40]										
		-	-	-	290	-	-	-	-	-	-
5	Swachh Bharat Mission (SBM) – Urban [Central: State Share: 60:40]								Method 1 (4.2% of Gol Budget)		
		5,000	-	-	5,000	-	-	-	5,000	210	-
Total		13,300	251	-	8,282	0	-	-	5,558	223.2	-

Source: CITIIS, 100 Smart Cities: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal; River conservation, NULM, SBM Urban: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP				
		% share of AP	% share of AP			Submitted by Dept. for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	City Investment to Innovate, Integrate and Sustain (CITIIS) [Central: State Share: 100:0]									
		6.2%	0%	3%	-	-	-	-	-	-
2	Mission for Development of 100 Smart Cities [Central: State Share: 50:50]									
		3%	0%	1%	-	-	-	-	-	-
3	National River Conservation Plan - Other Basins [Central: State Share: 60:40]									
		-	0%	0%	558	13.2	3.98	4.64	3.32	1.33
4	National Urban Livelihood Mission - State Component [Central: State Share: 60:40]									
		-	-	-	-	-	-	-	-	-
5	Swachh Bharat Mission (SBM) – Urban [Central: State Share: 60:40]									
		-	-	-	5,000	210	63	74	53	21
Total		-	-	-	5,558	223.2	66.9	78.6	56.3	22.3

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections

Figures in Rs crores

SN	Other Existing Centrally Sponsored Schemes	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	City Investment to Innovate, Integrate and Sustain 2.0 (CITIIS 2.0)	250	11	CITIIS 2.0 program partners GoI with French Development Agency, Kreditanstalt fur Wiederaufbau (KfW) and the European Union (EU)

Quarterly targets

SN	Other Existing Centrally Sponsored Schemes	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	City Investment to Innovate, Integrate and Sustain 2.0 (CITIIS 2.0)	250	11	3	4	3	1

Projections for 15th FC Grants

SN	Grants	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	15th Finance Commission (Grants for Local Bodies – Urban Bodies)	26,158	1,130	GoI budget Demand 42 (4.02) – Transfers to States/ UT – allocation for grants for local bodies (Rural and Urban)

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept	Method 2 (Avg. % of last 2 years allocation)
1	Urban Rejuvenation Mission-500 Cities [Central: State Share: 100:0 & 50:50]										
		8,000	557	7%	8,000	0.0081	0%	3%	10,000	426.2	348
Total		8,000	557	-	8,000	0	-	-	10,000	426.2	348

Quarterly targets

S N	CSS	FY 2023- 24	FY 2024- 25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as suggested by Dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Urban Rejuvenation Mission-500 Cities [Central: State Share: 100:0 & 50:50]									
		7%	0%	3%	10,000	426.2	128	149	107	43
Total		-	-	-	10,000	426.2	128	149	107	43

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

New Schemes/ Missions

Figures in Rs crores

SN	New Centrally Sponsored Scheme in GoI Budget Announcement	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	Urban Challenge Fund	10,000	421	Aims to implement new initiatives of 'Cities as Growth Hubs', 'Creative Redevelopment of Cities' and 'Water and Sanitation'

Quarterly targets

SN	New Centrally Sponsored Scheme in GoI Budget Announcement	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Urban Challenge Fund	10,000	421	126	147	105	42

Agriculture Marketing & Cooperation Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Rashtriya Krishi Vikas Yojna (RKVY) [Central: State Share: 60:40]										
		7,150	230	3.2%	7,553	540	7.2%	5.2%	8,500	358	441
2	Krishionnati Yojana [Central: State Share: 60:40]										
		7,066	187	2.6%	7,447	341	4.6%	3.6%	8,000	337	289
Total		14,216	417	-	15,000	881	-	-	16,500	695	730

Source:

- Allocation for FY 2023-24 provided by State Departments
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Rashtriya Krishi Vikas Yojna (RKVY) [Central: State Share: 60:40]									
		3.2%	7.2%	5.2%	8,500	441	132	154	110	44
2	Krishionnati Yojana [Central: State Share: 60:40]									
		2.6%	4.6%	3.6%	8,000	337	101	118	84	34
Total		-	-	-	16,500	778	233	272	194	78

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. **(^)**: Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	Existing untapped Centrally Sponsored Schemes	GOI Budget FY 25-26	Expected Allocation to AP (Method 1)	Remarks
1	National Mission on Natural Farming	616	26	Centrally Sponsored Scheme - Aims at creating institutional capacities for natural farming in documentation & dissemination of best practices, making practicing farmers as partners in promotion strategy, ensuring training and continuous hand holding to farmers and thereby attracting farmers to the natural farming willingly on the merit of the system

Quarterly targets

S N	Existing untapped Centrally Sponsored Schemes	GOI Budget FY 25-26	Expected Allocation to AP (4.2% of GoI Budget)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	National Mission on Natural Farming	616	26	8	9	6	3
Total		1,076	45	14	16	11	5

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Digitalization of Primary Agriculture Cooperative Societies [named as “ <i>Computerization of Primary Agricultural Credit Societies</i> ” by Gol] [Central: State Share: 60:40]										
		968	23	2.4%	500	-	-	1.2%	560	24	7
2	Strengthening of Cooperatives Through IT Interventions [Central: State Share: 60:40 and 100:0]										
		-	-	-	89	2	1.9%	1.9%	25	1.05	0.48
Total		968	23	-	589	2	-	-	585	25.05	7.48

Source:

- Digitization of Agri Cooperative Societies: Allocation for FY 2023-24 from PFMS Portal and FY 2024-25 from Nidhi Portal
- IT Interventions: Allocation for FY 2023-24 from PFMS; Allocation for FY 2024-25 provided by State Department

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Digitalization of Primary Agriculture Cooperative Societies [named as “ <i>Computerization of Primary Agricultural Credit Societies</i> ” by Gol] [Central: State Share: 60:40]									
		2.4%	-	1.2%	560	24	7	8	6	2
2	Strengthening of Cooperatives Through IT Interventions [Central: State Share: 60:40 and 100:0]									
		-	1.9%	1.9%	25	1.05	0.32	0.37	0.26	0.11
Total		-	-	-	585	25.05	7.32	8.37	6.26	2.11

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Social Welfare Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Post-Matric Scholarship-SCs [Central: State Share: 60:40]										
		6,359	-	-	6,360	-	-	-	6,360	268	-
2	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) [Central: State Share: 100:0]										
		2,050	-	-	2,140	-	-	-	2,140	90	-
3	Pre-matric Scholarship for SC Students [Central: State Share: 60:40]										
		500	66	13.2%	500	-	-	6.6%	578	24	38
4	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA) [Central: State Share: 50:50]										
		500	15	2.9%	550	-	-	1.5%	463	19	7
Total		9,409	81	-	9,550	-	-	-	9,541	401	45

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Post-Matric Scholarship-SCs [Central: State Share: 60:40]									
		-	-	-	6,360	268	80	94	67	27
2	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) [Central: State Share: 100:0]									
		-	-	-	2,140	90	27	32	23	9
3	Pre-matric Scholarship for SC Students [Central: State Share: 60:40]									
		13.2%	-	6.6%	578	38	11	13	10	4
4	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA) [Central: State Share: 50:50]									
		2.9%	-	1.5%	463	19	6	7	5	2
Total		-	-	-	9,541	401	125	145	104	42

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Industries & Commerce Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	PM Formalization of Micro Food Processing Enterprises PM-FME [Central: State Share: 60:40]										
		639	139	21.7%	880	131	14.9%	18.3%	2,000	84	367
Total		639	139	-	880	131	-	-	2,000	84	367

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	PM Formalization of Micro Food Processing Enterprises PM-FME [Central: State Share: 60:40]									
		21.7%	14.9%	18.3%	2,000	367	110	128	92	37
Total		-	-	-	2,000	367	110	128	92	37

Source: Allocation for FY 2023-24 and FY 2024-25 provided by State Department

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	New Central Sector Scheme in Gol Budget Announcement	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Scheme for Plug & Play Industrial Parks	2,500	105	Central Sector Scheme - to facilitate development of investment-ready Plug and Play industrial parks with complete infrastructure .
2	Export Promotion Mission	2,250	95	Formulated to act as catalyst to facilitate India's export competitiveness

Quarterly targets

SN	New Central Sector Scheme in Gol Budget Announcement	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Scheme for Plug & Play Industrial Parks	2,500	105	32	37	26	11
2	Export Promotion Mission	2,250	95	28	33	24	9
Total		4,750	200	60	70	50	20

Potential Institutions that may be established

SN	Gol Budget Announcement	Details
1	New Scheme for Petrochemicals – 50.50 Crores	Setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centers of Excellence (CoE) in Polymer Technology.
2	Strengthening of Medical Device Industry – 360 Crores	Promotion of Medical Device Parks, Capacity Building and Skill Development for Medical Devices, Common Facilities for Medical Devices Clusters.

Tribal Welfare Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Administrative Cost to States/UTs [Central: State Share: 100:0]										
		53	1	2.3%	56	1	2.2%	2.3%	59	1.5	1.3
2	Development of Particularly Vulnerable Tribal Groups [Central: State Share: 100:0]										
		256	-	-	20	-	-	-	-	-	-
3	Post Matric Scholarship-Tribal [Central: State Share: 75:25]										
		1,971	115	5.8%	2,433	301	12.4%	9.1%	2,463	135	224
4	Pradhan Mantri Adi Adarsh Gram Yojana [Central: State Share: 100:0]										
		1,485	-	-	1,000	199	19.9%	19.9%	336	8.8	67
5	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN) [Central: State Share: 100:0]										
		-	43	-	240	32	13.3%	13.3%	300	33	40
6	Pre-Matric Scholarship-Tribal [Central: State Share: 75:25]										
		412	57	13.8%	440	91	20.7%	17.3%	314	36.1	54
7	Support to Tribal Research Institutes [Central: State Share: 100:0]										
		119	19	16.2%	111	-	-	8.1%	111	2.9	9
Total		4,296	235	-	4,300	624	-	-	3,583	217	395

Source:

- Administrative cost, Tribal research institute, JANMAN: Allocation for FY 2023-24 provided by State Department; Allocation for FY 2024-25 from Nidhi Portal
- Vulnerable Tribal Groups, PM Adi Adarsh, Pre-Post Matric Scholarship: Allocation for FY 2023-24 from PFMS Portal; Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Quarterly targets

Figures in Rs crores

S N	CS S	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (as suggested by Dept.)				
		% share of AP	% share of AP			Submitted by Dept. for FY25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Administrative Cost to States/UTs [Central: State Share: 100:0]									
		2.3%	2.2%	2.3%	59	1.5	0.4	0.5	0.4	0.2
2	Development of Particularly Vulnerable Tribal Groups [Central: State Share: 100:0]									
		-	-	-	-	-	-	-	-	-
3	Post Matric Scholarship-Tribal [Central: State Share: 75:25]									
		5.8%	12.4%	9.1%	2,463	135	41	47	34	14
4	Pradhan Mantri Adi Adarsh Gram Yojana [Central: State Share: 100:0]									
		-	19.9%	19.9%	336	8.8	3	3	2	1
5	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN) [Central: State Share: 100:0]									
		-	13.3%	13.3%	300	33	10	12	8	3
6	Pre-Matric Scholarship-Tribal [Central: State Share: 75:25]									
		13.8%	20.7%	17.3%	314	36.1	11	13	9	4
7	Support to Tribal Research Institutes [Central: State Share: 100:0]									
		16.2%	-	8.1%	111	2.9	1	1	1	0
Total		-	-	-	3,583	217	65	76	54	22

Projections

Figures in Rs crores

SN	Other Existing Centrally Sponsored Schemes	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)	2,000	49.08	Aims to saturate infrastructural gaps in 63,843 villages, improve access to health, education, Anganwadi facilities and providing livelihood opportunities benefiting more than 5 crore tribals in 549 districts and 2911 blocks in 30 States/ UTs in 5 years
2	Eklavya Model Residential Schools (EMRS) (AP-28 EMRS; Total-694)	7,089	286	To provide quality middle and high-level education to Scheduled Tribes (ST) students in remote areas
3	Aid to Voluntary Organizations working for the welfare of scheduled Tribes	175	4.6	Sub-schemes of National Tribal Welfare Program.
4	Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM)	380	9.9	
5	Venture Capital Fund for Scheduled Tribes [Capital expenditure]	30	0.79	
6	PM JANMAN – VDVks [11% of national PVTG population]	12	1.32	

Quarterly Targets

Figures in Rs crores

S N	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP (Source: Dept.)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)	2,000	49.08	15	17	12	5
2	Eklavya Model Residential Schools (EMRS) (AP-28 EMRS; Total-694)	7,089	286	86	100	72	29
3	Aid to Voluntary Organizations working for the welfare of scheduled Tribes	175	4.6	1	2	1	0
4	Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM)	380	9.9	3	3	2	1
5	Venture Capital Fund for Scheduled Tribes	30	0.79	0.2	0.3	0.2	0.1
6	PM JANMAN - VDVVs	12	1.32	0.4	0.5	0.3	0.1
Total		9,686	351.69	105.6	122.8	87.5	35.2

Projections

SN	Grants	GOI Budget	Expected Allocation to AP <i>(Source: Dept.)</i>	Remarks
1	Grants under proviso to Article 275(1) of the Constitution	1,541	40.54	Grants for creating critical infrastructural projects and for raising the level of administration in Tribal Areas

Quarterly targets

SN	Grants	GOI Budget	Expected Allocation to AP <i>(Source: Dept.)</i>	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Grants under provision to Article 275(1) of the Constitution	1,541	40.54	12	14	10	4

Animal Husbandry, Dairy Development & Fisheries Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Livestock Census and Integrated Sample Survey [Central: State Share: 50:50 and 100:0]										
		50	3	6.5%	45	23	52%	29%	250	23	73
2	National Livestock Mission [Central: State Share: 60:40, 100:0 & 50:50]										
		410	25	6.1%	324	10	3.1%	4.6%	800	65	37
Total		460	28	-	369	35	-	-	1,050	88	109

Source:

- Allocation for FY 2023-24 provided by State Departments
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023- 24	FY 2024- 25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as suggested by Dept.)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Livestock Census and Integrated Sample Survey [Central: State Share: 50:50 and 100:0]									
		6.5%	52%	29%	250	23	7	8	6	2
2	National Livestock Mission [Central: State Share: 60:40, 100:0 & 50:50]									
		6.1%	3.1%	4.6%	800	65	20	23	16	7
Total		-	-	-	1,050	88	27	31	22	9

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections

Figures in Rs crores

SN	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	Livestock Health and Disease Control Programme	1,980	160	Funds are allocated to support State Government activities for maintaining sustainable livestock health.
2	Dairy Development	1,000	52	Funds will be released to Milk Unions/State Milk Federations for approved projects under the Dairy Development Scheme, with JICA providing ODA loan assistance.
3	AH Infrastructure Development Fund	460	60	The budget also supports the working capital needs of the State Cooperative Dairy Federation (erstwhile Support to State Co-operative Dairy Federations).

Quarterly targets

S N	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Livestock Health and Disease Control Programme	1,980	160	48	56	40	16
2	Dairy Development	1,000	52	16	18	13	5
3	AH Infrastructure Development Fund	460	60	18	21	15	6
Total		3,440	272	82	95	68	27

Fisheries Department

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept.	Method 2 (Avg. % of last 2 years allocation)
1	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [Central: State Share: 60:40 and 50:50]										
		2,000	27	1.4%	2,352	63	2.7%	2%	2,465	101	50
Total		2,000	27	-	2,352	63	-	-	2,465	101	50

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (as suggested by dept.)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [Central: State Share: 60:40 and 50:50]									
		1.4%	2.7%	2%	2,465	101	30	35	25	10
Total		-	-	-	2,465	101	30	35	25	10

Source:

- Allocation for FY 2023-24 provided by State Department
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Home Secretariat

Director General and Inspector General Of Police & Intelligence Department (1/2)

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Modernisation of Police Forces [Central: State Share: 60:40 & 100:0]										
		3,750	-	-	3,720	105	2.8%	2.8%	4,069	171	114
Total		3,750	-	-	3,720	105	-	-	4,069	171	114

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Modernisation of Police Forces [Central: State Share: 60:40 & 100:0]									
		-	2.8%	2.8%	4,069	171	51	60	43	17
Total		-	-	-	4,069	171	51	60	43	17

Source:

- Allocation for FY 2023-24 provided by State Department
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Director General and Inspector General Of Police & Intelligence Department (2/2)

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Police Infrastructure	4,052	170	This is a central sector scheme and includes building projects of CAPF and Central police organizations, Delhi police and assistance for narcotic control.

Quarterly targets

S N	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Police Infrastructure	4,052	170	51	60	43	17

Consumer Affairs, Food and Civil Supplies Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Submitted by Dept	Method 2 (Avg. % of last 2 years allocation)
1	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA [Central: State Share: 50:50]										
		7,425	105	1.4%	7,075	262	3.7%	2.6%	7,075	167.40	181
2	Scheme for Modernization and Reforms Through Technology in Public Distribution System (Smart-PDS) [Central: State Share: 60:40]										
		-	0.62	-	50	0.62	1.2%	1.2%	76	0.62	0.9
Total		7,425	106	-	7,125	263	-	-	7,151	168	182

Source:

- FPS Dealers scheme: Allocation for FY 2023-24 provided by State Department. Allocation for FY 2024-25 from Nidhi Portal
- Smart PDS scheme: Allocation for FY 2023-24 from PFMS Portal. Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. **(^)**: Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(as suggested by Dept.)</i>				
		% share of AP	% share of AP			Submitted by Dept for FY 25-26	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers' margin under NFSA [Central: State Share: 50:50]									
		1.4%	3.7%	2.6%	7,075	167.04	50	59	42	17
2	Scheme for M0.6odernization and Reforms Through Technology in Public Distribution System (Smart-PDS) [Central: State Share: 60:40]									
		-	1.2%	1.2%	76	0.62	0.19	0.22	0.16	0.06
Total		-	-	-	7,151	168	50.2	59.2	42.1	17

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered.

Projections

Figures in Rs crores

SN	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP <i>Source: Dept.</i>	Remarks
1	Pradhan Mantri Gairb Kalyan Anna Yojana (Food Subsidy under PMGKY)	2,03,000	7717.27	Central sector scheme. Funds are being provided directly to the AP civil Supplies corporation by Gol for procurement and PDS operations as per allocations (1,84,97,764 MTs) under NFSA.
2	Sugar Subsidy payable under PDS	420	20.16	Subsidy under Public Distribution System for providing sugar at a subsidized rate to families covered under Antyoday Ann Yojana
3	Strengthening of Weights and measures infrastructure and strengthening of RRSL Laboratories	41	8	For providing Machinery and Equipments to States/UTs for their Legal Metrology Laboratories. Financial Assistance is provided to the States/UTs for setting-up of working standards/secondary standards Laboratories, Controller Offices and Research and Development Centres

Quarterly targets

S N	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP <i>(Method 1)</i>	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Pradhan Mantri Gairb Kalyan Anna Yojana (Food Subsidy under PMGKY)	2,03,000	7,717.27	2,315	2,701	1,929	772
2	Sugar Subsidy payable under PDS	420	20.16	6	7	5	2
3	Strengthening of Weights and measures infrastructure and strengthening of RRSL Laboratories	41	8	2	3	2	1

Skill Development Entrepreneurship and Innovation Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Skill Strengthening For Industrial Value Enhancements [Central: State Share: 100:0]										
		300	10	3.3%	5	-	-	1.7%	-	-	-
2	Strengthening of Infrastructure for Institutional Training [Central: State Share: 70:30 & 75:25]										
		106	-	-	50	-	-	-	50	2	-
3	New ITI Upgradation Scheme										
		-	-	-	1,000	-	-	-	3,000	126	-
Total		406	10	-	1,055	-	-	-	3,050	128	-

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023- 24	FY 2024- 25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Skill Strengthening For Industrial Value Enhancements [Central: State Share: 100:0]									
		3.3%	-	1.7%	-	-	-	-	-	-
2	Strengthening of Infrastructure for Institutional Training [Central: State Share: 70:30 & 75:25]									
		-	-	-	50	2	0.6	0.7	0.5	0.2
3	New ITI Upgradation Scheme									
		-	-	-	3,000	126	38	44	32	13
Total		-	-	-	3,050	128	38.6	44.7	32.5	13.2

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Skill Development Entrepreneurship and Innovation Secretariat Department (1/3)

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) – EAP [Central: State Share: 60:40]										
		488	-	-	380	-	-	-	-	-	-
Total		488	-	-	380	-	-	-	-	-	-

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Skill India Programme	4,900	206	Composite Central Sector Scheme consisting of three components namely, Pradhan Mantri Kaushal Vikas Yojana 4.0 (PMKVY. 4.0), Pradhan Mantri-National Apprenticeship Promotion Scheme (PM-NAPS) and Jan Shikshan Sansthan (JSS). There would be a transfer to MUSK and programme component would be met from the MUSK

Quarterly targets

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Skill India Programme	4,900	206	62	72	52	21

Potential institutions that may be established

SN	Gol Budget Announcement	Details
1	National Centers of Excellence for Skilling – 5 (for pan India)	Five National Centers of Excellence for skilling will be set up with global expertise and partnerships
2	Strengthening of Medical Device Industry – 360 Crores	Promotion of Medical Device Parks, Capacity Building and Skill Development for Medical Devices, Common Facilities for Medical Devices Clusters.

Backward Classes Welfare Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Post-Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI [Central: State Share: 100:0]										
		1,087	134	12.3%	921	38	4.2%	8.3%	1,250	53	103
2	Pre-Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI [Central: State Share: 60:40]										
		281	25	8.9%	210	9	4.1%	6.5%	300	13	20
Total		1,368	159	12%	1,131	47	4%	8%	1,550	66	123

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Post-Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI [Central: State Share: 100:0]									
		12.3%	4.2%	8.3%	1,250	103	31	36	26	10
2	Pre-Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI [Central: State Share: 60:40]									
		8.9%	4.1%	6.5%	300	20	6	7	5	2
Total		-	-	-	1,550	123	37	43	31	12

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Higher Education Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Pradhan Mantri Uchhatar Shiksha Abhiyan (PM-USHA) [Central: State Share: 60:40]										
		1,500	-	-	1,815	108	6%	6%	1,815	76	108
Total		1,500	-	-	1,815	108	6%	6%	1,815	76	108

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Pradhan Mantri Uchhatar Shiksha Abhiyan (PM-USHA) [Central: State Share: 60:40]									
		-	6%	6%	1,815	108	33	38	27	11
Total		-	-	-	1,815	108	33	38	27	11

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Potential Institutions that may be established

SN	Gol Budget Announcement	Details
1	Centre of Excellence in AI for Education	A Centre of Excellence in Artificial Intelligence for education will be set up with a total outlay of INR 500 Cr.
2	Expansion of Capacity in IITs	Additional infrastructure will be created in the 5 IITs started after 2014 to facilitate education for 6,500 more students

Minorities Welfare Secretariat

Minorities Welfare Department

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Pradhan Mantri Jan Vikas Karyakaram [Central: State Share: 60:40]										
		600	-	-	911	-	-	-	1,914	81	-
Total		600	-	-	911	-	-	-	1,914	81	-

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Pradhan Mantri Jan Vikas Karyakaram [Central: State Share: 60:40]									
		-	-	-	1,914	81	24	28	20	8
Total		-	-	-	1,914	81	24	28	20	8

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Law Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Gram Nyayalayas										
		10	-	-	2	-	-	-	2	0.08	-
2	Infrastructure Facilities for Judiciary [Central: State Share: 60:40]										
		1,051	50	4.7%	998	-	-	2.4%	998	42	24
3	National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) [Central: State Share: 60:40]										
		200	-	-	200	-	-	-	200	8.4	-
Total		1,261	50	-	1,200	-	-	-	1,200	50.5	24

Source:

- Allocation for FY 2023-24 from PFMS Portal
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Gram Nyayalayas									
		-	-	-	2	0.08	0.03	0.03	0.02	0.01
2	Infrastructure Facilities for Judiciary [Central: State Share: 60:40]									
		4.7%	-	2.4%	998	42	13	15	10	4
3	National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) [Central: State Share: 60:40]									
		-	-	-	200	8.4	3	3	2	1
Total		-	-	-	1,200	50.1	15.1	17.67	12.62	5.05

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Environment, Forests, Science & Technology Secretariat

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Conservation of Aquatic Eco Systems [Central: State Share: 60:40]										
		47	-	-	44	-	-	-	35	1.5	-
2	Forest Fire Prevention and Management Scheme [Central: State Share: 60:40]										
		51	1	1.7%	50	1	1.2%	1.4%	50	2.1	0.72
3	Green India Mission-National Afforestation Programme [Central: State Share: 60:40]										
		167	-	-	170	-	-	-	170	7.2	-
4	Integrated Development of Wildlife Habitats [Central: State Share: 60:40]										
		160	-	-	160	-	-	-	160	6.7	-
5	Project Tiger and Elephant [Central: State Share: 60:40, 100:0 & 50:50]										
		332	3	0.8%	290	4	1.3%	1%	290	12	2.98
Total		757	4	-	714	5	-	-	705	29.7	3.7

Source:

- Allocation for FY 2023-24 from PFMS Portal and FY 2024-25 from Nidhi Portal
- Project Tiger and Elephant: Allocation for FY 2023-24 and FY 2024-25 provided by State Department

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Quarterly targets

Figures in Rs crores

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP <i>(larger of Method 1 & 2 is used)</i>				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Conservation of Aquatic Eco Systems [Central: State Share: 60:40]									
		-	-	-	35	1.5	0.4	0.5	0.4	0.1
2	Forest Fire Prevention and Management Scheme [Central: State Share: 60:40]									
		1.7%	1.2%	1.4%	50	2.1	0.63	0.74	0.53	0.21
3	Green India Mission-National Afforestation Programme [Central: State Share: 60:40]									
		-	-	-	170	7.2	2.1	2.5	1.8	0.7
4	Integrated Development of Wildlife Habitats [Central: State Share: 60:40]									
		-	-	-	160	6.7	2	2.4	1.7	0.7
5	Project Tiger and Elephant [Central: State Share: 60:40, 100:0 & 50:50]									
		0.8%	1.3%	1%	290	12	3.66	4.27	3.05	1.22
Total		-	-	-	705	29.7	8.9	10.4	7.4	3.0

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. **(^)**: Method which gives a larger value will be considered for projections and quarterly targets

Projections

Figures in Rs crores

SN	Existing Central Sector Schemes	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Control of pollution (Financial Assistance to PCBs & Funding to National Clean Air program)	854	35.9	To provide financial assistance to Pollution control Boards/Committees, funding to National Clean Air Programme (NCAP).

Quarterly targets

S N	Existing Central Sector Schemes	GOI Budg et	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Control of pollution (Financial Assistance to PCBs & Funding to National Clean Air program)	854	35.9	11	13	9	4

Planning Secretariat

Economics And Statistics Department

Projections

Figures in Rs crores

S N	CSS	FY 2023-24 (BE)			FY 2024-25 (BE)			Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP^	
		Gol Budget	Allocation to AP	% share of AP	Gol Budget	Allocation to AP	% share of AP			Method 1 (4.2% of Gol Budget)	Method 2 (Avg. % of last 2 years allocation)
1	Irrigation Census [Central: State Share: 100:0]										
		40	2	3.9%	40	7	16.3%	10.1%	40	2	4.04
Total		40	2	3.9%	40	7	16.3%	10.1%	40	2	4 .04

Quarterly targets

S N	CSS	FY 2023-24	FY 2024-25	Average % share of AP*	Gol Budget FY 25-26 (BE)	Projected allocation to AP (larger of Method 1 & 2 is used)				
		% share of AP	% share of AP			Annual Allocation by Gol (FY25-26)^	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Irrigation Census [Central: State Share: 100:0]									
		3.9%	16.3%	10.1%	40	4.04	1.21	1.41	1.01	0.40
Total		3.9%	16.3%	10.1%	40	4.04	1.21	1.41	1.01	0.40

Source:

- Allocation for FY 2023-24 provided by State Department
- Allocation for FY 2024-25 from Nidhi Portal

Note (*): If % allocation in FY23-24 is zero, then % allocation of FY24-25 is considered, else average allocation of both previous years is considered. (^): Method which gives a larger value will be considered for projections and quarterly targets

Information Technology, Electronics & Communication Dept.

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	IndiaAI Mission	2,000	84	A comprehensive national level program to democratize and catalyze the AI innovation ecosystem in the country and ensure the global competitiveness of AI startups and researchers of India. The Mission aims to establish a robust AI ecosystem through strategic programs and partnerships across the public and private sectors

Quarterly Targets

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	IndiaAI Mission	2,000	84	25	29	21	8

Andhra Pradesh Airports Development Corporation Limited

AP Airports Development Corporation Limited

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Regional Connectivity Scheme	540	23	The scheme aims to revive of airports and commence RCS routes

Quarterly Targets

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Regional Connectivity Scheme	540	23	7	8	6	2

Youth Advancement, Tourism and Culture

Sports and Youth Advancement Department

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Source: Dept.)	Remarks
1	Khelo India Scheme	1,000	58.02	Umbrella scheme which aims to achieve the twin objective of broad basing of sports and achieving excellence in sports, which in turn will infuse sports culture in the country, thus allowing the population to derive benefits that sports offers through its cross-cutting influence, namely, holistic development of children & youth, community development, gender equity, national integration and nation building, healthy lifestyle, national pride and economic opportunities related to sports development

Quarterly Targets

S N	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Source: Dept.)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Khelo India Scheme	1,000	58.02	17	20	15	6

Tourism and Culture Department

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	1,900	80	Objective of this scheme is to develop theme-based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner by synergizing efforts to focus on needs and concerns of all stakeholders to enrich tourist experience and enhance employment opportunities.
2	Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD)	240	10	The objective of this scheme is to identify and develop pilgrimage and heritage tourist destinations on the principles of high tourist visits, competitiveness and sustainability in an integrated manner by synergizing efforts stakeholders to enrich religious/ spiritual / heritage tourist experience and enhance employment opportunities.

Quarterly Targets

S N	Existing Central Sector Scheme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	1,900	80	24	28	20	8
2	Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD)	240	10	3	4	3	1

Transport Roads and Buildings Department

Transport Roads and Buildings Department

Projections

Figures in Rs crores

SN	Existing Central Sector Scheme/ Programme	GOI Budget	Expected Allocation to AP (Method 1)	Remarks
1	Sagarmala Schemes and Projects	866	36	The provision is for development of coastal community, Development of National Maritime Heritage Complex, assistance for creation of infrastructure to promote movement of cargo/passengers by sea/National Waterways, funding of unique innovating projects. This also includes projects for development of minor ports..

Quarterly Targets

S N	Existing Central Sector Scheme/ Programme	GOI Budget	Expected Allocation to AP (Method 1)	Qtr 1 (Apr-Jun) 30%	Qtr 2 (Jul-Sep) 35%	Qtr 3 (Oct-Dec) 25%	Qtr 4 (Jan-Mar) 10%
1	Sagarmala Schemes and Projects	866	36	11	13	9	4

Thank You

Methods adopted for projecting Allocations to AP from Budget of FY 2025-26

Particulars	Method 1	Method 2
Description	Share of CSS allocation by Gol to States in FY 2025-26 considered same as the share of State's Population in total India's population	Share of CSS allocation by Gol to States in FY 2025-26 to be same as the average share of allocation to States in last two financial years – FY2023-24 and FY2024-25
Assumptions	AP's population share is 4.2% of Total India's Population	<p>Each Centrally Sponsored Scheme (CSS) will have different budget provisions for FY 2023-24 & FY 2024-25 and likewise different allocations by Gol to AP.</p> <p>Percentage of these allocation out of total Gol budget have been used to estimate allocation for the next year FY 2025-26</p>
Calculation for Projection	CSS Allocation by Gol to AP = 4.2% of total Gol budget provisioned for respective Centrally sponsored scheme (CSS)	<p>For any Centrally Sponsored Scheme (CSS), $\% \text{ allocation to AP in a FY} = \frac{\text{Allocation to AP}}{\text{Gol Budget for the respective CSS}}$</p> <p>Average of two years allocation used to estimate allocation for next year FY 2025-26</p>