

OUTCOME BUDGET 2023-2024



(As presented to the Legislature in **March 2023**)

BUGGANA RAJENDRANATH
(Minister for Finance, Planning, Commercial Taxes, Skill
Development & Training and Legislative Affairs)

Outcome Budget 2023 - 24

Navaratnalu : An Umbrella of transparent welfare services to the needy

Andhra Pradesh State is progressing with clear goals and objectives with intent to provide service delivery at the doorsteps of citizens to enshrine the hopes and aspirations of the people of the State. The government has undertaken a new shift in governance with greater accountability under the broad welfare framework of Navaratnalu. State Government is utilizing the services of Village/Ward Secretariat and Volunteer system so as to facilitate the financial assistance to go directly into the bank account of the beneficiaries without any leakage. The targeted beneficiaries of various welfare schemes are also provided in Outcome budget document.

Outcome based budgeting

The State Government along with the Government of India has been done away with the conventional Plan and Non-plan distinction and making allocations of expenditure under Revenue/Capital framework since 2017-18 focusing more on output- outcome based budgeting. This outcome budget being presented here depicts the Goals/Targets, Strategies which will enable the departments to keep track of the scheme ambitions and to achieve the targeted outcomes for the year 2023-24.

The Outcome booklet is brought through Automation from 2020-21 i.e online data entry by the departments specifying physical targets for the measurable indicators against the schemes concerned based on the financial allocations made. Outcome budget is aimed at fostering an open, accountable, pro-active and purposeful style of governance by transitioning from mere budget allocated to result-oriented clearly defined outputs and outcomes.

Monitoring platform to assess performance Outcome budget

The government desires to monitor the outcomes for key parameters indicated in the Outcome Budget. The progress under “NAVARATNALU” and other related schemes are proposed to be reviewed from time to time for more effective implementation of programmes.

INDEX

Sl.No.	Secretariat/Department	Page No.
I Agriculture Marketing and Co-Operation, Secretariat		1-12
1	Agriculture Marketing and Co-Operation, Secretariat	1
2	Agriculture Department	3
3	Horticulture Department	8
4	Sericulture Department	9
5	Marketing Department	10
6	Registrar of Co-Operative Societies	12
II Animal Husbandry, Dairy Development and Fisheries, Secretariat		13-17
1	Animal Husbandry, Dairy Development and Fisheries, Secretariat	13
2	Animal Husbandry Department	14
3	Fisheries Department	16
III Backward Classes Welfare, Secretariat		18-20
1	Backward Classes Welfare, Secretariat	18
2	Backward Classes Welfare Department	18
IV Environment, Forest, Science and Technology, Secretariat		21-24
1	Environment, Forest, Science and Technology, Secretariat	21
2	Principal Chief Conservator of Forests	22
V Higher Education, Secretariat		25-29
1	Higher Education, Secretariat	25
2	Collegiate Education Department	27
3	State Archives	28
4	Oriental Manuscripts Department	29
VI Energy		30-32
1	Energy	30
2	Directorate of Electrical Safety	31
3	Chief Engineer, Electrical Generation	31
VII Secondary Education Secretariat		33-38
1	Secondary Education Secretariat	33
2	School Education Department	33
3	Government Examinations Department	36
4	Public Libraries Department	37
5	Government Textbook Press	37
6	Intermediate Education Department	38
VIII Department of Economically Weaker Sections (EWS) Welfare		39-47
1	Department of Economically Weaker Sections (EWS) Welfare	39
IX Food and Civil Supplies, Secretariat		48-49
1	Food and Civil Supplies, Secretariat	48
2	Food and Civil Supplies Department	48
3	Legal Metrology Department	49
4	Andhra Pradesh State Consumer Disputes Redressal Commission	49
X Finance, Secretariat		50-53
1	Finance, Secretariat	50
2	Treasuries and Accounts Department	50
3	State Audit Department	51
4	Life Insurance Department	51
5	Pay and Accounts officer	52
6	Works Accounts Directorate	52
7	Andhra Pradesh State Directorate of Revenue Intelligence	53
XI General Administration, Secretariat		54-62
1	General Administration, Secretariat	54
2	Information and Public Relations Department	54
3	Andhra Pradesh Public Service Commission	55
4	Tribunal for Disciplinary Proceedings	56

5	Anti-Corruption Bureau	56
6	Protocol Directorate	56
7	Governor and Governor Secretariat	57
8	Lok-Ayukta and Upa Lok-Ayukta	57
9	Vigilance and Enforcement Directorate General	58
10	Andhra Pradesh Bhavan, New Delhi	58
11	Andhra Pradesh Vigilance Commission	58
12	Andhra Pradesh Human Resources Development Institute	59
13	Chief Electoral Officer	59
14	Andhra Pradesh State Administrative Tribunal	59
15	Translations Directorate	60
16	Andhra Pradesh Information Commission	61
17	Special Enforcement Bureau	61
18	Special Investigation Team	61
XII	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats	63-63
1	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats	63
2	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats Commissionerate	63
XIII	Health, Medical and Family Welfare, Secretariat	64-72
1	Health, Medical and Family Welfare, Secretariat	64
2	Medical Education Department	65
3	Public Health and Family Welfare Department	67
4	Family Welfare Department	68
5	Institute of Preventive Medicine	70
6	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	71
7	Drugs Control Administration	72
XIV	Home, Secretariat	73-84
1	Home, Secretariat	73
2	Director General and Inspector General of Police	73
3	Director General and Inspector General of Prisons	75
4	Printing, Stationery and Stores Purchase Department	75
5	Director General of State Disaster Response and Fire Services	76
6	Sainik Welfare Department	77
7	Intelligence Department	77
8	Home Guards	78
9	Special Protection Force	78
10	Grey Hounds	79
11	Organisation of Counter Terrorist Operations (OCTOPUS)	80
12	Commissioner of Police, Visakhapatnam	81
13	Commissioner of Police, Vijayawada	82
14	Prosecutions Department	83
15	Andhra Pradesh Crime Investigation Department	83
16	Andhra Pradesh Special Police	84
XV	Housing, Secretariat	85-86
1	Housing, Secretariat	85
2	Weaker Section Housing	85
XVI	Water Resources, Secretariat	87-107
1	Water Resources, Secretariat	87
2	Command Area Development Authority	87
3	Ground Water Department	89
4	Water Resources (Administration)	90
5	Major Irrigation, Flood Control and Drainage	91
6	Minor Irrigation Department	92
7	N.T.R Telugu Ganga Project	93
8	Tungabhadra Board	94

9	Central Design Organisation	95
10	Inter State Water Resources	95
11	Commissionerate of Tenders	96
12	Irrigation Projects, Kadapa	96
13	Hydrology Department	98
14	Krishna Basin, Commissioner	98
15	Irrigation Projects, North Coastal Districts	98
16	Irrigation Projects, Ongole	100
17	Irrigation Projects, Anantapur	101
18	Polavaram Project	102
19	Irrigation Projects, Kurnool	103
20	Resettlement and Rehabilitation Commissionerate	104
21	Quality Control Wing for Andhra Region	105
22	Quality Control Wing for Rayalaseema Region	105
23	Godavari Delta System, Dowlaiswaram	106
24	Krishna Delta System, Vijayawada	106
25	Krishna Delta System, Vijayawada	107
XVII	Infrastructure and Investment, Secretariat	108-111
1	Infrastructure and Investment, Secretariat	108
2	State Ports Directorate	111
XVIII	Industries and Commerce, Secretariat	112-118
1	Industries and Commerce, Secretariat	112
2	Industries, Commerce and Export Promotion Department	113
3	Handlooms and Textiles Department	116
4	Mines and Geology Department	117
5	Sugar Cane Commissioner	117
XIX	Information Technology, Electronics and Communications, Secretariat	119-120
1	Information Technology, Electronics and Communications, Secretariat	119
XX	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	121-125
1	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	121
2	Labour Department	121
3	Factories Department	122
4	Labour Court, Guntur	123
5	Labour Court-cum-Industrial Tribunal, Visakhapatnam	123
6	Labour Court, Anantapur	124
7	Insurance Medical Services Department	124
8	Boilers Department	125
XXI	Law, Secretariat	126-128
1	Law, Secretariat	126
2	Registrar General of High Court	126
3	Advocate General of Andhra Pradesh	127
4	Andhra Pradesh State Legal Services Authority	127
5	Andhra Pradesh Judicial Academy	127
XXII	Legislature Secretariat	129-129
1	Legislature Secretariat	129
XXIII	Municipal Administration and Urban Development, Secretariat	130-136
1	Municipal Administration and Urban Development, Secretariat	130
2	Municipal Administration Department	132
3	Town and Country Planning Department	134
4	Public Health Engineering Department	135
XXIV	Minorities Welfare, Secretariat	137-140
1	Minorities Welfare, Secretariat	137
2	Minorities Commission	137
3	Minorities Welfare Department	138

XXV	Public Enterprises Secretariat	141-141
1	Public Enterprises Secretariat	141
XXVI	Planning, Secretariat	142-143
1	Planning, Secretariat	142
2	Economics and Statistics Department	143
XXVII	Panchayat Raj and Rural Development, Secretariat	144-150
1	Panchayat Raj and Rural Development, Secretariat	144
2	Panchayat Raj Department	144
3	Panchayat Raj Engineering Department	145
4	State Election Commission	146
5	Rural Development Department	146
6	Rural Water Supply Department	149
7	Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD & PR)	150
XXVIII	Revenue, Secretariat	151-157
1	Revenue, Secretariat	151
2	Land Administration Department	151
3	Commercial Taxes Department	152
4	Excise Department	152
5	Survey, Settlement and Land Records Department	154
6	Endowments Department	154
7	Registration and Stamps Department	155
8	Relief and Disaster Management Commissionerate	156
9	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	157
XXIX	Department of Real Time Governance	158-158
1	Department of Real Time Governance	158
XXX	Department of Skills Development and Training, Secretariat	159-162
1	Department of Skills Development and Training, Secretariat	159
2	Employment and Training Department	160
3	Technical Education Department	161
XXXI	Social Welfare, Secretariat	163-170
1	Social Welfare, Secretariat	163
2	Social Welfare Department	163
3	Tribal Welfare Department	166
4	Tribal Welfare Engineering Department	168
5	Social Welfare Residential Educational Institutions Society	168
6	Tribal Welfare Residential Educational Institutions Society	169
XXXII	Transport, Roads and Buildings, Secretariat	171-177
1	Transport, Roads and Buildings, Secretariat	171
2	Administration, State Roads and Road Safety Works (RSW), ENC (R&B)	171
3	Transport Department	172
4	Buildings Department	173
5	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	174
6	Rural Roads, ENC (R&B)	175
7	Electrical Chief Engineer	176
8	National Highways and Central Road Funds Department	177
9	Public Transport Department	177
XXXIII	Women, Children, Differently Abled and Senior Citizens, Secretariat	178-184
1	Women, Children, Differently Abled and Senior Citizens, Secretariat	178
2	Women Development and Child Welfare Department	178
3	Department for Welfare of Differently Abled, Transgender and Senior Citizens	181
4	Juvenile Welfare Department	184
XXXIV	Youth Advancement, Tourism and Culture, Secretariat	185-191

1	Youth Advancement, Tourism and Culture, Secretariat	185
2	Cultural Affairs Department	185
3	Tourism Department	186
4	Youth Services Department	187
5	National Cadet Corps (N.C.C) Department	188
6	Sports Authority of Andhra Pradesh (SAAP)	188
7	Archaeology and Museums Department	190

Goal:

- Ensuring profitable net farm income to the farmers through various schemes , programmes and welfare measure, increasing production and productivity of agriculture & allied sectors crops using environment friendly science and technology.

Strategies:

- Developing human resources and building capacities, conducting research through 27 agricultural research stations and 6 regional agricultural research stations located in 6 agro-climatic zones, and transferring technologies through 13 district agricultural advisory and transfer of technology centers (DAATTCs) and 13 krishi vigyan kendras. (KVKs).
- Constantly refine , generate, develop technologies for increasing production, large scale multiplication of improved crop varieties, development of biotic stress tolerant/climate resilient/bio fortified hybrids varieties by establishment of laboratories.
- Disseminating improved technologies to the farmers besides addressing the field problems through research and Krishi Vignana Kendra staff.
- Clearing the quarterly installments term loan of the farmers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Dr. YSR Horticulture University	10203.74	Construction of C-type quarters at COH, Parvathipuram, Vizinagaram District	Numbers	1
			Construction Central library at COH, Venkataramannagudem, West Godavari District	Numbers	1
			Construction academic building third block at COH, Anantharajupeta, Kadapa District	Numbers	1
			Providing internal CC Raod, Plinth protection, retaining wall with drain to the newly constructed Office cum Laboratory building at HRS, Mahanandi, Kurnool District	Numbers	3
			Construction UG girls hostel second block at COH, Anantharajupeta, Kadapa District	Numbers	1
			Construction of Auditorium at University campus, venkataramannagudem, West Godavari District	Numbers	1
			Construction PG girls hostel at COH, Anantharajupeta, Kadapa District	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Providing borewell, solar pump set and water sump at Krishi Vigyan Kendra, Pandirimamidi, East Godavari District	Numbers	1
			Construction of vehicle cum farm machinery parking shed and compound wall at HRS, Ambajipeta, East Godavari District	Numbers	2
			Construction of administrative building second phase at University campus, venkataramannagudem, West Godavari District	Numbers	2
			Construction of compound wall at CRS, Petlur, SPSR Nellore District	Numbers	1
			Providing ceiling, electrical works in PHTRS at University Campus, V.R.Gudem, West Godavari District	Numbers	1
			Construction UG boys hostel second block at COH, Anantharajupeta, Kadapa District	Numbers	1
2	Construction of Agriculture College Buildings	2000.00	Construction of college buildings, laboratories, hostels under NABARD-RIDF	Numbers	14
3	Other Expenditure and Salaries	60680.65	-	-	-
	Total	72884.39			

Secretariat Dept. : Agriculture Marketing and Co-Operation, Secretariat

Head of Dept. : Agriculture Department

Goal:

- To position Andhra Pradesh as India's leading state in Agriculture sector with more farmer welfare centric, local job creation in the sector, ensuring food security, improvement of nutrition levels by sustaining agriculture and also to transform the farming into a profitable activity duly integrating with allied sectors.

Strategies:

- Providing financial investment support of Rs.13,500/- per year to farmer families including tenants and ROFR farmers through YSR RythuBharosa.
- To encourage the farming activity and extend moral support to distressed farmers, Government is implementing various welfare schemes under Navaratnalu viz., are Free crop insurance, Interest free crop loans, Exgratia to farmer families who committed suicides. The tenant farmers are also made eligible to all these schemes and also all subsidies extended by State Govt. to the Farming Community.
- Extending Interest free crop loans to all the farmers (Sunna Vaddi Panta Runalu) who availed crop loans up to Rs 1 lakh and repaid within stipulated time.
- Andhra Pradesh is the only state achieved Universal coverage of Notified Crops based on e-crop registration alone. As requested by the Govt. of India, Dr YSR Free Crop insurance being jointly implemented with the PMFBY (Dr YSRFCI-PMFBY-Yield Based) during 2022-23. Thus, the scheme is being implemented in a saturation mode without any premium burden on the farmer. The Farmers share of premium for all farmers also borne by the State Govt under Yield based scheme. e-Crop is the source of data for coverage under yield and weather based schemes. Weather Based scheme is implementing by the State Govt with the existing modalities of Dr. YSR Free Crop Insurance.
- Providing Exgratia to the farmer families in the event of death by Suicides due to Agrarian Reasons @ Rs. 7.00 lakhs per family.
- To ensure availability of pretested quality inputs like., Seed, Fertilizers & Pesticides in the market, Integrated Agri Testing Labs are proposed to establish in a two tier model, these Agri testing labs are being established 147 at constituency Labs, 13 at Districts Labs and 4 Regional Coding Centers across the state.
- RBKs - Quality Agriculture inputs are made available at the door steps of farmers through Rythu Bharosa Kendralu(RBKs). Rythu Bharosa Kendralu (RBKs) are integrated centers of Agri input shops and Village Knowledge centers.
- RBKs are one stop centers for supply of inputs like Seed, Fertilizers, Pesticides to farmers and Village Knowledge center for giving scientific advisories to farmers on Agriculture & Allied Sectors.
- Availability of the quality inputs at the door steps of the farmers through 10778 no. of RBKs enables farmers to take up timely operations in farming and reduces costs thus increasing production and income.
- Organization of Dr.YSR Polambadi at village secretariat level from Seed to Seed for dissemination of latest technology on cultivation of crops, low cost technology and Empowering farmer as a economic decision maker.
- Encouraging balanced fertilization through distribution of Soil Health cards and application of fertilizers based on soil test results.
- Supply of quality seed to the farmers is one of the most important interventions to increase the production and productivity of any crop. Supply of quality/ certified crop seeds and green manure crop seeds on subsidy at Rythu Bharosa Kendras.
- Area expansion and productivity enhancement of food crops, commercial crops and Oilseeds through cluster demonstrations by formation of Farmer Interest Groups to provide latest knowledge and supply of the critical inputs on 50% subsidy.
- Soil Sampling and Soil testing to evaluate the fertility status and to identify the problems (Alkalinity/Salinity) and deficiency of nutrients if any to apply fertilizers based on soil test data.

- Correction and reclamation of problematic soils such as Alkaline /Acidic/ Saline soils with suitable amendments.
- Correction of Micro nutrient deficiencies in major crops based on soil test results through distribution of micronutrients to the farmers.
- Conducting demos in Micro nutrient deficient areas based on SHC data and also conducting demo cum trainings to create awareness among the farmers about the benefits through application of Micro nutrients, Bio fertilizers, soil ameliorants and also to encourage the farmers in balanced fertilization to enrich the soil fertility and increased yields.
- Action Plan for Establishment of one (1 Nos) of Bio-fertilizers Lab in the state to make availability of Bio-fertilizers to the farmers at a reasonable cost at farmers doorstep i.e at RBK village level.
- Distribution of farm implements on subsidy both for individual farmers and custom hiring centers.
- e-Crop booking to create farmer's database through e-crop Application. This data base is made mandatory for usage in implementation Crop Insurance, Procurement of Agriculture produce, Input subsidy, SunnaVaddi Panta Runalu etc.
- Encouraging Organic farming / Community based natural farming.
- Extension reforms (ATMA) Scheme is under implementation in (26) districts of Andhra Pradesh to disseminate the latest technologies to farming Community and also to address the gaps in adoption of technologies through bottom up planning.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra pradesh State Agriculture Mission(APSAM)	22.10	Policy and Advisory body for state government on agrarian issues(Number of meetings & workshops)	Numbers	25
2	Buildings for Agriculture Department	200.00	Construction of Office Buildings at District level / divisional /mandal level(Committed liabilities)	Numbers	18
3	Exgratia to Farmers	2000.00	Exgratia support to deceased farmer families	Numbers	458
4	Extension	3290.88	Publications	Numbers	250
			Trainings to MPEOs	Numbers	1573
			Publication of Dr. YSR Rythu Bharosa Magazines	Numbers	14300
			Printing of Posters and Pamphlets	Lakh Numbers	1
5	Y.S.R Interest free Loans to Farmers	50000.00	Crop loans at 0% rate of interest up to Rs. 1.00 lakh (No. of accounts)	Lakh Numbers	33
6	Paramparagat Krishi Vikas Yojana	43500.00	Farmers covered under APCNF	Lakh Numbers	5.66
7	Storage, interest and other related costs of fertilizer buffers	4001.08	Storage, maintenance and distribution of fertilizers	Lakh Metric Tonnes	1.50
8	Sub Mission on Agriculture mechanisation	121207.24	Pending payments	Numbers	250
			Kisan Drone CHCs	Numbers	6000
			Supply of implements to individual farmers	Lakh Numbers	7
9	Supply of Seeds to Farmers	20000.00	Supply of seeds on subsidy to farmers	Quintals	848000

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
10	YSR - Agri Testing Labs	3739.00	Establishment of Integrated Agri Labs	Numbers	92
			Operational Chargers	Numbers	162
11	YSR - PM Fasal Bima Yojana	160000.00	Crop area for which insurance premium of farmer and state share paid by State Government.	Lakh Hectares	60
12	YSR Rythu Bharosa	402000.00	Investment support to farmer families @ Rs. 13500/- per year - Farmer Families benefited	Lakh Numbers	52
13	KFW Germany - Zero Based Natural Farming (ZBNF)	1207.05	Farmers covered under APCNF	Lakh Numbers	1.50
14	Rythu Bharosa Kendralu	4154.66	Establishment and functioning of RBKs in all Village Secretariats.	Numbers	10778
15	State Agricultural Management and Extension Training Institute (SAMETI)	285.00	Departmental Trainings to Agriculture & Allied departments (Technical trainings & Managerial trainings)	Numbers	29
16	National e- Governance Plan - Agriculture (NeGP-A)	1500.00	Provide services through a Single digital platform - Integrate all the existing Applications (Integrated Solution) into a platform with latest emerging technologies (App)	Numbers	1
17	NFSM-Commercial Crops (Cotton)	125.04	Local Initiatives	Numbers	575
			Plant protection chemicals & Bioagents	Hectares	2800
			State Level trainings	Numbers	5
			Trails on HDPS (High Density Planting System)	Hectares	160
			Front Line Demonstration (FLD) on Integrated Crop Management (ICM)	Hectares	900
			FLD on Intercropping	Hectares	60
18	PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)	10200.00	No. of farmers covered under APCNF	Lakh Numbers	1.80
19	Rainfed Area Development (RAD)	2647.23	Tree/Silvi-Pastural/inside/ex-situ conservation of Non Timber Forest Produce (NTFP) @ 0.15 per ha -Area covered	Hectares	54
			Vermi compost Units (Rs. 0.08 lakhs per unit) HDPE vermibed	Numbers	98
			Concept of Integrated Farming, Climate change adaptation ,Good agriculture practices on soil, water and crop management (Rs. 0.10 lakhs per unit)Trainings	Numbers	79
			Horticulture Based Farming System- Area covered	Hectares	1162
			Livestock based Farming System (Small ruminants @0.25 per unit) - Area covered	Hectares	1118

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Api culture (Bee Keeping) 20 colonies each beneficiary (Rs. 0.01 lakhs per colony) - Beneficiaries	Numbers	2604
			Coarse Cereal Based Farming System -Area covered	Hectares	857
			Green house Rs 0.0027 lakhs per unit- Coverage	Cubic Meters	950
			Livestock based Farming System (Poultry @0.25 per unit) -Area covered	Hectares	1042
			Post Harvest Storage (Rs. 2.00 lakhs per unit) - Benefited	Numbers	191
			Livestock based Farming System (Milch animals @0.40 per unit)-Area covered	Hectares	559
			Low tunnel poly house (@ Rs 0.75 lakhs per unit - Poly houses	Numbers	18
20	National Project on Management of Soil Health and Fertility	2000.00	SHM - STL Equipment repairs @2.91 lakhs per lab	Numbers	5
			SHM - Stregthening of STLs @ 4.789 lakh per lab	Numbers	5
			SHC -Farmers training @ Rs.5000/-per training at RBK village	Numbers	5000
			SHC- Demonstrations on Farmers field one demo per each selected village at RBK level @ Rs.5000/-per Ha per demo	Numbers	389
			Demonstrations on Farmers field one demo per each selected village at RBK level @ Rs.5000/-per Ha per demo under SHM	Numbers	5000
			SHC- Need based Soil samples to be collected and analysed and SHCs to be issued @ 22 samples per RBK	Numbers	230000
			SHC -Farmers training @ Rs.5000/-per training at RBK village	Numbers	389
			STL Equipment Lab repairs under SHM	Numbers	55
			SHC- Need based Soil samples to be collected and analysed and SHCs to be issued @ 22 samples per RBK (10778RBKs)	Numbers	7116
			Stregthening of STLs under SHM	Numbers	55
21	Sub Mission on Agricultural Extension (SMAE)	3603.82	Farm Oriented activities - Farmers awards	Numbers	915
			Farm Oriented activities - Conduct of Exposure Visits	Numbers	510
			Farm Oriented activities - Conduct of Demonstrations	Numbers	23838

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Innovative activities	Numbers	360
			Agricultural Technology refinement	Numbers	730
			State Level Activities (SNO)	Numbers	722
			Innovative Technology dissemination	Numbers	347
			Farm Oriented activities - Conduct of Trainings	Numbers	7183
			Farm Oriented activities - Mobilization of farmer groups	Numbers	3740
			Farm information and dissemination	Numbers	209
22	Submission on Seed and Planting Material (SMSP)	2500.00	Organisation of SVP units	Numbers	237
			Organisation of SVP units	Numbers	6000
23	Krishionnati Yojana-National Mission on Edible Oils (Oilseeds)	2337.67	NFSM-OS -Production Inputs (30%)	Hectares	28000
			NFSM-OS - Seed Component (30%)	Quintals	14000
			NFSM-OS - Project Management Expenses(PME)	Numbers	22
			NFSM-OS - Transfer of Technology(TOT) Programmes	Numbers	5500
			NFSM-OS - Flexi funds	Numbers	580
24	Krishionnati Yojana- National Mission on Edible Oils (Oilseeds)	80.24	NFSM-OS -Production Inputs (30%)	Hectares	2000
			NFSM-OS - Flexi funds	Numbers	20
			NFSM-OS - Project Management Expenses(PME)	Numbers	3
			NFSM-OS - Seed Component (30%)	Quintals	1200
			NFSM-OS - Transfer of Technology(TOT) Programmes	Numbers	500
25	Rashtriya Krushi Vikasa Yojana (RKVY)[AP81]	32500.00	Rodent Control Programme(RCP)- Area Covered	Lakh Hectares	15
			Supply of alternate crop Seed under contingency (Heavy rains/ floods/ Drought conditions)	Quintals	52470
			Dr. YSR Polambadi	Numbers	14847
			SERICULTURE- Area Covered	Hectares	1965
			Farm Mechanisation	Numbers	2200
			DR.YSR HU (no. of Projects)	Numbers	6
			RBK-2 (Trainings & Campaigns)	Numbers	13
			HORTICULTURE- Area Covered	Hectares	10719
			APSSDC Ltd (no. of Projects)	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Establishment & Strengthening of Agricultural input testing facilities in AP State (Integrated Agri Labs)	Numbers	180
			AP MARKFED (no. of Projects)	Numbers	1
			Cluster Demonstrations	Hectares	22000
			ANGRAU (no. of Projects)	Numbers	9
			Establishment & Strengthening of Biological Control Labs	Numbers	1
			Crop Diversification programme	Hectares	16500
			RBK-1 (Infrastructure & Storage space for Pre positioning of inputs at RBKs)	Numbers	11856
26	Other Expenditure and Salaries	43858.33	-	-	-
	Total	916959.34			

Secretariat Dept. : Agriculture Marketing and Co-Operation, Secretariat

Head of Dept. : Horticulture Department

Goal:

- Crop Diversification from traditional agriculture crops to commercial horticulture crops to an extent of 65796 ha., bringing additional 1.5 lakh hectars under microirrigation, Increasing production, productivity & quality of Horticulture produce by adoption of multi storied cropping, intercropping.

Strategies:

- Promotion of multi cropping to enhance productivity per unit area for additional income to farmers.
- Encouraging efficient and effective utilization of water and fertilizers through Micro Irrigation.
- Promoting agri infrastructure like collection centres and solar cold rooms under MIDH.
- Mobilization of farmers into Farmers producers organizations (FPOs) for creating forward and backward linkages for better returns and doubling farmers income.
- Promotion of high density, block plantation/ boundary plantation in an extent of 2652 ha. under National Bamboo Mission.
- Adopting modern technologies such as protected cultivation (poly houses & shadenet houses) for cultivation of high value flowers and vegetables for higher returns.
- Focus on post harvest infrastructure like pre-cooling, cold storages, ripening chambers, refer vans, farm fresh vegetables, vending vans etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Horticulture University	81.34	Construction of buildings , Compound walls and roads at Colleges, Research stations and KVKs	Rupees in Crores	20
2	Krishionnati Yojana	8333.20	Additional Area brought under Horticulture	Hectares	16460
3	Rashtriya Krishi Vikas Yojna (RKVY)	47249.96	Additional Area brought under Micro Irrigation	Hectares	15000
			Additional area brought under Micro Irrigation	Hectares	135000
4	National Bamboo Mission	1000.00	Block Plantation / Boundary Plantation of Bamboo	Hectares	1843
5	National Mission on Edible Oil - Oil Palm	5000.00	Additional area brought under Oilpalm	Hectares	24000
6	Other Expenditure and Salaries	4081.28	-	-	-
Total		65745.78			

Secretariat Dept. : Agriculture Marketing and Co-Operation, Secretariat

Head of Dept. : Sericulture Department

Goal:

- Creation of sustainable livelihood to farmers and stake holders through Sericulture activities.

Strategies:

- Expansion of mulberry plantation.
- Supply of disinfectants to farmers for successful crop harvest with increased cocoon yield.
- Chawkie rearing concept.
- Cluster approach in pre & post cocoon sectors.
- Establishment of automatic reeling units to produce International 3A & above grade raw silk.
- Encouraging farm mechanization to resolve labour problem.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Development of Sericulture Industries for the benefit of Scheduled Castes	11.43	Assistance for farm mechanization	Numbers	100
			Supply of disinfectants to the farmers for increasing the crop production	Numbers	1000
2	Development of Sericulture Industry in Tribal Areas	252.30	Assistance for farm mechanization	Numbers	50
			Wage compensation to the tribal families during tasar rearing period	Numbers	1800

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Production incentive for the reeling cocoons produced by tasar farmers	Lakh Numbers	25.00
			Assistance for providing seed to tasar farmers	Lakh Numbers	5.00
			Supply of disinfectants to the farmers for increasing the crop production	Numbers	1000
3	Implementation of Sericulture Schemes	2617.07	Supply of disinfectants to the farmers for increasing the crop production	Numbers	10000
			Incentive to silk reelers for production of raw silk on multi-end Reeling machinery	Metric Tonnes	700
			Matching state share for centrally assisted state development schemes - silk samagra	Metric Tonnes	23156
			Assistance for farm mechanization	Numbers	500
			Production incentive for the reeling cocoons produced by mulberry	Metric Tonnes	5000
4	Integrated Development of Sericulture from the Sericulture Development Fund	4.00	Production incentive for the reeling cocoons produced by mulberry farmers	Metric Tonnes	200
			Repairs and maintenance of sericulture departmental units	Numbers	35
5	Other Expenditure and Salaries	7086.99	-	-	-
	Total	9971.79			

Secretariat Dept. : Agriculture Marketing and Co-Operation, Secretariat

Head of Dept. : Marketing Department

Goal:

- To position Andhra Pradesh as India's leading state in promotion, regulation and information dissemination pertaining to marketing of agricultural produce through 218 agrl. market committees and 33 e-NAM market yards within the market yard premises and promotion of market linkages with the other markets within the State and outside the state through E-marketing platform for selling agricultural produce outside the market yard at village level farm gate.

Strategies:

- Elimination of middlemen in marketing chain.
- Providing assaying laboratories in all Rythu Bharosa Kendras (RBKs) at village level.
- providing pre and post harvest processing centers in all Rythu Bharosa Kendras (RBKs) at village level.
- Construction of wet and dry storage godowns for creating storage capacity of Agricultural produce within the market yards and outside the market yards at village level Rythu Bharosa Kendras (RBKs) and at mandal level.
- Declaration of warehouses as markets for ease of marketing of farmers produce.
- Integration of wholesale markets with e-NAM platform of Government of India across the country for increasing competition for true price discovery for the farmers produce.

- Establishment of E-Marketing platform for trading of agriculture produce outside the premises of market yards directly from the farm gate and subsequently building direct market linkages between farmers and buyers of Agricultural produce.
- Providing project management unit to assist in planning implementation and post rollout monitoring of E-Marketing platform in the State of Andhra Pradesh.
- Promotion of FPOs and on boarding Farmers, FPOs, Traders / Big Buyers, Assayers, Logistics into e-NAM platform.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Price Stabilization Fund Rs. 3000 Cr. Recoupment	50000.00	Assistance to the farmers during market intervention/price subvention	Lakh Numbers	3
2	Other Expenditure and Salaries	1374.17	-	-	-
	Total	51374.17			

Secretariat Dept. : Agriculture Marketing and Co-Operation, Secretariat

Head of Dept. : Registrar of Co-Operative Societies

Goal:

- To become one of the leading States in Cooperation Sector in providing the storage capacities for agricultural products for better remunerative prices and provide agricultural credit at affordable costs by strengthening the Cooperative Societies for sustainable agriculture.

Strategies:

- Enhancing storage capacity for agricultural commodities for benefiting of farmers.
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers.
- Enhancing credit access to Schedule Caste and Schedule Tribe farmers and other occupational groups for enhancing their livelihoods.
- Accessing marketing facilities to Primary Agricultural Cooperative Societies (PACs) through Agriculture Infra Fund by providing storage and other infra structure facilities at Rythu Bharosa Kendras (RBKs) level.
- Providing procurement centres, assaying centres and primary processing equipments to Primary Agricultural Cooperative Societies (PACs) to cater the farming needs to the farmers at Rythu Bharosa Kendras (RBKs) level.
- Increasing the efficiency, profitability, transparency and accountability in the working of PACS through Digitalization of PACS.
- Enhancing storage capacity by constructing 70 new godowns and making use of 44 old godowns after repairing.
- Enhancing/ Strengthening weavers/ dairy societies.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit	160.00	Provision of farm credit assistance to member farmers	Numbers	84712
2	Assistance to State Co-operative Unions for implementation of Training and Education Schemes	550.84	Training and Education to Cooperative Institution Members	Numbers	32
3	Digitalization of Primary Agriculture Cooperative Societies	1084.00	Assistance to PACs	Numbers	2046
4	Loans to PACs towards margin money for establishment of Multipurpose Facility Centers with AIF	5360.00	Assistance to PACs	Numbers	1282
			Assistance to PACs	Numbers	1305
5	Other Expenditure and Salaries	16216.63	-	-	-
	Total	23371.47			

Secretariat Dept. : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Goal:

- To find out the problems and issues of livestock sector and address through translational research, extension services and entrepreneurship promotion, to improve livelihood of small holder livestock farmers, to assist the government in policy making for livestock sector.

Strategies:

- To improve feed and fodder base and fodder resources utilization for livestock production and productivity.
- To conserve indigenous germplasm and promote indigenous cow-based livelihoods and farming using appropriate genetic and reproduction tools.
- To produce livestock-based diagnostics, vaccines and quality assurance of animal sourced foods.
- To promote livestock based micro and small enterprises in rural area through SHGs, FPOs and individual start-ups and policy advocacy.
- To develop competent services and human resources in livestock sector.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings for Sri Venkateswara Veterinary University	1100.00	Purchase of Equipment under NABARD (RIDF) Tricular stereo zoom with provision for Digital colour camera, embryo freezer, Xerox machines and other Research equipment	Numbers	5
2	Construction of Buildings for Andhra Pradesh Fisheries University	944.45	Construction of Andhra Pradesh Fisheries University at Narasapuram, West Godavari District	Numbers	6
3	Other Expenditure and Salaries	15199.20	-	-	-
	Total	17243.65			

Secretariat Dept. : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Dept. : Animal Husbandry Department

Goal:

- To place the status of Andhra Pradesh as one of the India's leading states in milk, meat and egg production.

Strategies:

- Supply of feed and fodder inputs to livestock farmers at their door-steps through Rythu bharosa kendralu by Animal husbandry assistants.
- Promotion of fodder seed production through seed village concept in convergence with central government sector schemes.
- Distribution of feeding inputs and fertility management to the animals owned by SC and ST farmers in SC/ST colonies.
- Breed development programme with AI, IVF and sex sorted semen.
- Livestock management programmes such as calf rearing programme, pregnant animal care programme & fertility management programme.
- Conducting livestock health & disease control programmes such as foot & mouth disease control programme.
- Providing infrastructure support to field veterinary institutions (227) under RIDF XXIII.
- Provision of Livestock Insurance to the Livestock Population in the State.
- Implementation of YSRCheyuta/Asara scheme, with an aim to increase the income of SC/ST/BC women beneficiaries where the government is reimbursing Rs.75,000/- to each beneficiary in four installments for those who have procured milch animals / sheep & goat units, as per their choice within the state or outside the state.
- Establishment of (85) Portable Meat Production and retailing facility (P-MART).
- Promotion of Desi Cow Farming in order to make available the best but the healthy milk and milk products to the consumers at affordable price.
- Establishment of custom hiring centers at each revenue division level to make available farm machinery & equipment to small & marginal farmers, in order to hasten the farm mechanization in livestock sector.
- Establishment of constituency level animal disease diagnostic centres in order to make the disease diagnostic facilities accessible to the farmers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Artificial Insemination Centres	745.00	Subsidy to individuals - Incentive to Gopalmitras for the AI Done	Numbers	2522
			Calves born	Numbers	90
			AI Equipment for RBK's	Numbers	4656
2	Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)	101.50	Establishment of Portable Meat Production and Retailing Facility (P-MARTs)	Numbers	85
			Skill development Training to Butchers	Numbers	2600

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Supply of Modernized Equipments - Butchers benefited	Numbers	2000
3	Calf Rearing Programme	140.00	Drugs and Medicines	Rupees in Crores	0.5
4	Dairy / Sheep / Poultry Sector in Infrastructure / Processing	25.00	Purchase of Equipment & Machinery of STC, Penukonda	Rupees in Crores	0.50
			Major Works -Construction of STC, Penukonda	Numbers	1
5	Fodder and Feed Development	2000.00	Subsidy to Individuals	Rupees in Crores	0.7157
			Total Mixed Ration	Metric Tonnes	51200
			Chaff cutters	Numbers	3000
			Mineral Mixture	Metric Tonnes	1040
			Cattle Feed	Metric Tonnes	9500
6	Infrastructure support to Field Veterinary Institutions	2700.00	Major Works -Construction of Veterinary Institutions under RIDF -XXIII	Numbers	227
			Purchase of Equipment & Machinery - for field Veterinary Institutions	Rupees in Crores	5.0
7	Integrated Livestock Management	37.14	Purchase of drugs & medicines	Rupees in Crores	10.4
			Calves born	Numbers	800
8	Livestock Schemes	99.50	Materials & Supplies to Farms	Rupees in Crores	0.05
			Feed to Farms	Metric Tonnes	1235
			Drugs & Medicines to Farms	Rupees in Crores	0.24
9	National Livestock Health and Disease Control Programme	3025.20	Livestock Vaccinations	Lakh Numbers	711.23
10	Vaccine Production / Purchase / Testing / Diseases Control	2598.61	Livestock Vaccinations	Lakh Numbers	476.68
11	National Livestock Management Programme - SUB-MISSION ON FODDER AND FEED DEVELOPMENT	2500.00	Fodder and feed development-Fodder Seed	Quintals	41304
12	National Livestock Mission	886.00	National Livestock Mission - Livestock Breed Development	Numbers	603
13	National Livestock Management Programme - SUB-MISSION ON SKILL DEVELOPMENT, TECHNOLOGY TRANSFER AND EXTENSION	300.00	Skill Development, Technology transfer and extension	Numbers	9589
14	Livestock Insurance under National Livestock Mission	2500.00	Livestock Insurance under National Livestock Mission to Livestock	Numbers	723570
15	Training under National Livestock Mission	500.00	Number of people trained	Numbers	121300
16	Livestock Health And Disease Control Programme - ASCAD - Grant for training, awareness etc.[AP436]	200.00	Workshops and Seminars	Numbers	1
			Training programmes-Participants	Numbers	9000
			Research and Innovation	Numbers	2
			Publicity Campaign - Coverage of Mandals	Numbers	676

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
17	Livestock Health And Disease Control Programme - ESVHD-MVU[AP432]	802.93	operational and maintenance of mobile veterinary units	Numbers	340
18	Livestock Health And Disease Control Programme - Payment Of Compensation[AP437]	200.00	Mortality of Livestock	Not Applicable	0
19	Other Expenditure and Salaries	92062.30	-	-	-
	Total	111423.18			

Secretariat Dept. : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Dept. : Fisheries Department

Goal:

- Promotion of sustainable and eco-friendly fisheries & aquaculture for nutritional security, employment generation and socio-economic growth of the state, to achieve 6.0 million tonnes of fish and prawn production from existing resources, to improve sea food exports to INR 25000 Crores within two years and per capita fish consumption from 8 kg to 24 kg, to enhance value addition from 5% to 25%.

Strategies:

- Promotion of fishermen welfare through YSR Matsyakara Bharosa.
- Development of aquaculture through area expansion, provision of power tariff subsidy for aquaculture, promotion of alternative species and establishment of integrated labs.
- Facilitating supply of quality and tested inputs (feed, feed supplements etc) to aqua farmers through Rythu bharosa kendras.
- Regulate, monitor, promote aquaculture and aquaculture business operations in the State through AP state aquaculture development authority. Further, to ensure quality of inputs used in the aquaculture through AP fish feed (Quality Control) Act, 2020 and AP fish seed (Quality Control)(Amendment) Act, 2020.
- Promotion of cold chain facilities, processing plants, aqua labs, aquatic quarantine facility, sea bass and mudcarb hatcheries etc.
- Promotion of marine infrastructure through establishment of new/ up gradation of fishing harbours with International standards and fish landing centres to reduce post harvest losses, promote better livelihood to coastal fishers, promoting hygienic handling of fish harvested and increase of seafood exports from the State.
- Promotion of domestic fish marketing activities through hub and spoke model and promotion of fish markets, fish retail outlets, kiosks to increase per capita fish consumption.
- Enhancement of production and productivity of all potential inland public water bodies by stocking of fish seed fingerlings.
- Promotion of cage culture in reservoirs.
- Supply of quality fish seed through development of fish brood banks.
- Training, capacity building and demonstration of best management practices.
- Improvement to livelihoods of fishers and support to fish farmers through CSS for nets, boats, hatcheries, labs, RAS, Biofloc units, deep sea fishing vessels, stocking of fish fingerlings fish marketing units etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Fish Landing Centers / Jetties	2400.00	Fisherman benefited	Numbers	6000
2	Development of Fisheries	603.85	Trainees benefited	Numbers	1890
			Fisherman benefited	Numbers	1120
3	Diesel Subsidy to Fishermen Boats	5000.00	Crafts benefited	Numbers	23241
4	Fishing Jetties	30000.00	Fisherman benefited	Numbers	12888
5	Landing and Berthing Facilities	800.00	Trainees benefited	Numbers	1000
			Fishers benefited	Numbers	1500
6	Upgradation & Strengthening of Fish Seed Farms	200.00	Fisherman benefited	Numbers	1500
7	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	5600.00	Fisherman benefited	Numbers	102948
8	Other Expenditure and Salaries	5492.58	-	-	-
	Total	50096.43			

Secretariat Dept. : Backward Classes Welfare, Secretariat

Goal:

- To ensure better opportunities for the poor people belonging to Backward Classes, EBCs, Kapus and Vysyas to utilize educational facilities, to eradicate poverty and eliminate current inequalities that prevent the Backward Classes from realizing their full potential, and thus establishing a just and egalitarian society.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	283.85	-	-	-
	Total	283.85			

Secretariat Dept. : Backward Classes Welfare, Secretariat

Head of Dept. : Backward Classes Welfare Department

Goal:

- To focus on the welfare and development of BCs and to promote the social, educational advancement and economic development by way of implementing various schemes to develop these communities on par with developed communities by ensuring better opportunities.

Strategies:

- Providing complete fee reimbursement to every eligible student of BCs under Jagananna Vidya Deevena.
- Providing financial assistance to all eligible students of BCs @Rs.10,000/- per student for pursuing ITI, @Rs.15,000/- per student for pursuing Polytechnic, Rs.20,000/- per student for pursuing other Degree and PG Courses per year towards food and hostel expenses under Jagananna Vasathi Deevena.
- Providing lodging and boarding facilities in pre-matric and post matric hostels for BC students for promoting education among the children of BC families (BPL) to develop them on par with children of developed communities.
- Providing quality education and establishment of digital classrooms for students admitted in BC residential schools.
- Construction of BC Bhavans and community halls for the use of BCs in order to facilitate them to perform functions and other meetings.
- Provision of economic support and welfare schemes through BC and 56 BC corporations for their upliftment.
- Construction of hostel buildings & residential schools and providing amenities in BC hostels and residential schools, to avoid hiring of private buildings and less burden to financial exchequer.
- Provision of financial assistance to eligible students of all communities including BCs to pursue higher studies in foreign countries to complete PG/Ph.D, MBBS and other professional courses from the year 2022-23 onwards under Jagananna Videsi Vidya Deevena.
- Provision of financial assistance to eligible below poverty line brides at the time of their marriage with a view to overcome financial difficulties to celebrate marriages in the families of Backward classes in the state under YSR Kalyanamasthu scheme.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Aadarana	0.10	Issue of Tools -Poor Artisans benefited	Numbers	1423
2	Andhra Pradesh Study Circle	800.00	Coaching for AP Public Service commission Group exams-BC Students benefited	Numbers	10000
3	Buildings	430.46	Works for construction and repairs to BC welfare hostel buildings	Numbers	150
4	College Hostels for Boys and Girls	10758.26	Providing Diet and Cosmetic charges along with free boarding and lodging in college hostels (Post Metric) BC Students	Numbers	36200
5	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	2000.00	Construction of Buildings for Mahatma Jyothiba Phule BC Residential Schools	Numbers	83
6	Construction of Community Halls for BCs	53.87	Construction of Community Halls for BCs	Numbers	25
7	Government Hostels	22587.50	BC Students (Pre Metric) benefited	Numbers	90000
8	Andhra Pradesh State Backward Classes Co-operative Finance Corporation	4202.28	YSR Asara-Loan to Women Cooperative Societies	Lakh Numbers	3.01
			Novel welfare self-employment Scheme (MDUs)-Beneficiaries	Numbers	701
			YSR Matsyakara Bharosa-Beneficiaries	Numbers	790
			YSR Vahanamitra-Beneficiaries	Lakh Numbers	0.10
			Jagananna Vidya Deevana(RTF)-Beneficiaries	Lakh Numbers	1.42
			Jagananna Thodu-Financial Support to Hawkers-Beneficiaries	Numbers	27017
			YSR Jagananna Chedodu-Beneficiaries	Numbers	2124
			YSR Nethanna Nestm-Beneficiaries	Numbers	276
			Amma Vodi-Beneficiaries	Lakh Numbers	2.78
			Jagananna Vasathi Deevana(MTF)-Beneficiaries	Lakh Numbers	1.42
			YSR cheyutha -Beneficiaries	Lakh Numbers	1.70
9	YSR Pension Kanuka to Backward Classes	973553.40	YSR Pension Kanuka to Backward Classes Beneficiaries (Old age, Widow, Disabled and etc pensions)	Numbers	2350891
			YSR Pension Kanuka to Backward Classes Beneficiaries (Old age, Widow, Disabled and etc pensions)	Numbers	599270

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
10	SU - BC-A Corporations	411969.25	BC Beneficiaries under Navaratnalu Welfare and Economic Schemes (Providing Financial Assistance by way of pensions and subsidy)	Numbers	770982
11	SU - BC-B Corporations	370474.73	BC Beneficiaries under Navaratnalu Welfare and Economic Schemes (Providing Financial Assistance by way of pensions and subsidy)	Numbers	698798
12	SU - BC-D Corporations	420347.63	BC Beneficiaries under Navaratnalu Welfare and Economic Schemes(Providing Financial Assistance by way of pensions and subsidy)	Numbers	802557
13	SU - BC-E Corporations	103132.18	BC Beneficiaries under Navaratnalu Welfare and Economic Schemes(Providing Financial Assistance by way of pensions and subsidy)	Numbers	199155
14	PM-YASASVI Post- Matric Scholarship for OBC, EBC & DNT	2181.46	Providing free Scholarships and Fee Reimbursement to (Post metric) all eligible Students (OBC/EBC/DNT) under CSS "PM YASASVI"	Numbers	609196
15	PM-YASASVI Pre- Matric Scholarship for OBC, EBC & DNT	1500.00	Providing free Scholarships and Fee Reimbursement to (PRE metric) all eligible Students (OBC/EBC/DNT) under CSS "PM YASASVI"	Numbers	293586
16	Assistance to MJPAPBCWREIS for Backward Classes	22066.80	Welfare of BC students in hostels of MJPAPBCWREIS	Numbers	42000
17	Other Expenditure and Salaries	4539.26	-	-	-
	Total	2350597.18			

Goal:

- Popularisation and promotion of science to inculcate scientific temper among children ,so as to develop and progress scientifically,conserving and restoring biodiversity and ecosystems for sustainability and to achieve zero loss of biodiversity and ecosystems services by the year 2030,building of the Green army to protect environment to sustain the present environment and natural resources for future use,protecting and restoring the canals and drains in the Krishna & Godavari delta systems.

Strategies:

- Popularisation of science by issuing awards to best scientists / engineers.
- Maintenance & Up-gradation of RSC, Vijayawada and establishment of SRSCs, technology development centre, 3D planetarium etc.
- Conducting national days of importance and GoI programmes.
- Sponsorships for R & D projects, symposiums, seminars, workshops, makeathons, avishkaars etc.,
- Conservation of Biological diversity, sustainable utilization of the biological resources, fair and equitable sharing of biological resources among all stakeholders.
- Selection of district coordinators and schools, Identification of master trainers at the district level and formation of Eco club and enrolment of students as members.
- Creation of environmental awareness among school children through participatory approach.
- Cleaning of canal bed with irrigation and MGNREGS convergence , cleaning of solid waste along the canal bund by local bodies, implementation of canal centric SWM plan by local bodies and beautification of canal bunds with landscaping with converagance of MGNREGS and local bodies.
- Diversion of small and medium out fall drains,control of commercial & Industrial sewage into canals and STP construction in decentralized mode.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Andhra Pradesh Biodiversity Board	200.00	Preparation of People Biodiversity Registers in the area of potential bio-resources (PBRs)	Numbers	20
			Workshop followed by International Biodiversity Day, 2023	Numbers	26
			Training and exposure visit	Numbers	1
			Conducting Awareness Programmes and training programmes to the BMC members about the act and rules	Numbers	26
			Printing & Publications / Documentary on APSBB	Numbers	10
			Conduct Board Meetings	Numbers	4
2	Assistance to Institutions for Scientific and Technical Research (APCOST)	403.58	Conduct of awareness Programmes for Public, Students, Farmers. Swachha Bharat Activities	Numbers	10

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Andhra Pradesh Sciencists / Engineers Awards	Numbers	24
			Conduct of programmes for National Days of Importance, NCSC, Seminars etc.,	Numbers	300
			Establishment & Maintainance of SRSC-RJY, Latest Technology Theatre, Up-gradation of RSC Vijayawada	Numbers	3
3	Other Expenditure and Salaries	1281.31	-	-	-
	Total	1884.89			

Secretariat Dept. : Environment, Forest, Science and Technology, Secretariat

Head of Dept. : Principal Chief Conservator of Forests

Goal:

- To make Andhra pradesh as Harithandhra pradesh , secure 50% of green cover to land area by 2029 , sustainably manage the forests, combat desertification, halt and reverse land degradation and halt biodiversity loss.

Strategies:

- Increasing forest coverage.
- Raising plants in nurseries.
- Improvement of quality in existing forests and survival rate of plants planted.
- Social forestry and trees outside the forest, Nagaravanams, Pallevanams.
- Protection of forests from fire and other biotic interferences.
- Improved habitats for Tigers, Elephants and other wild animals.
- Conservation of flora and fauna.
- In-situ and ex-situ conservation of wildlife.
- Forestry education, awareness and capacity building, training and research studies on various environmental issues.
- Marketing forest products.
- Eco-tourism and improving footfall.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	National Mission for a Green India	619.82	Coverage of Advance Operations	Hectares	2485
			Coverage of Support Activities	Hectares	1656

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Maintenance of plantations	Hectares	899
			Coverage of Block Plantation	Hectares	1656
2	Catchment Area Treatment Plan	82.78	SMC (RFDs, CPTs, CDs, PT/MPTs etc..)	Numbers	163
3	Compensatory Afforestation	466.48	Afforestation in Compensatory lands	Hectares	1948.15
4	Conservation of Natural Resources and Eco-Systems	50.00	Coastal areas conservation/Protection in wet lands	Numbers	4
			Conservation of Mangrooves and Coral Reefs (Protected area)	Numbers	2
5	Development of National Parks and Sanctuaries	9.13	Habitat improvement & Protection in National Parks	Numbers	13
6	District Offices	21612.01	Extraction of Long Bamboo	Lakh Numbers	48
			Extraction of Fuel wood/firewood	Cubic Meters	880
			Extraction of Timber	Cubic Meters	3157
			salaries & Establishment charges	Numbers	77
7	Dr. Y.S. Rajasekhara Reddy Smruthivanam	90.42	Development of Dr. Y.S.R Smruthivanam	Numbers	1
8	Integrated Development of Wild Life Habitats	600.00	Development of Protected area and other areas	Numbers	4
			Development of Protected area and other areas	Numbers	6
9	Forest Fire Prevention and Management	1500.00	Creation of Infrastructure	Lakh Numbers	5
			Creation of fire lines	Kilometers	3264
			Fire Watchers	Numbers	410
			Fire Fighting Equipment	Numbers	50
			Maintainance of existing firelines	Kilometers	1540
10	Imprest	63.24	Activities for purpose of Conservation and development of Forest and Wildlife	Rupees in Crores	10
11	Mixed Plantation	182.14	Vana Mahotsam	Numbers	26
			Raising seedlings	Lakh Numbers	13
			Coverage of Raising Avenue	Kilometers	260
			Maintainance of Plantations	Kilometers	120.60
12	Nagara Vanam (Afforestation)	296.61	Establishment / Upgradation of Nagaravanams	Numbers	23
13	Net Present Value of Forest Land	30800.00	Afforestation	Hectares	5255
14	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals	100.00	For Payment of Human Deaths, Injuries and Crop Damages	Numbers	26
15	Project Elephant	200.00	Wildlife Conservation with focus on Elephant (Chitoor West, Tirupathi Srikakulam, Vizianagaram)	Numbers	4
16	Project Tiger	90.00	Wildlife Conservation With focus on Tiger (Giddalur, Markapur, Nandyal & Atmakur)	Numbers	6

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
17	Red Sanders Anti Smuggling Task Force	2776.82	Vehicles utilised in combing operations	Numbers	4
18	Red Sanders Protection	2500.00	Maintenance of Central Red sanders Depot at Tirupati	Numbers	1
			Maintenance of Wireless net works	Numbers	120
			Establishment of Strike Forces	Numbers	5
			Organizing Martyrs Day	Numbers	10
			Construction of buildings at Tirupati	Numbers	5
			Construction and improvement of Base camps including provision of amenities	Numbers	43
			Establishment of Base camps	Numbers	10
			Provision of solar fencing, electric, electronic, fire fighting equipment at CRSD, Tirupati -Areas covered	Numbers	1
			Restoration of road net work (kms)	Kilometers	150
			Improvement of check posts	Numbers	53
19	Sanctuaries	1384.61	Wildlife Habitat improvement & Protection in Sanctuaries	Numbers	13
			Infrastructure Development, for renovation construction and repairs	Numbers	50
20	Van Vihari (SMC works)	1000.00	Strengthening of community based eco tourism (CBET)	Numbers	26
21	Zoological Parks	402.75	Zoological Park Diet Chargers	Numbers	2
			Development of Zoo Parks	Numbers	2
22	Other Zoological Parks	1.10	Maintainance of Zoological Parks	Numbers	2
23	Integrated Wildlife Management Plan	4.78	Maintenance of Natural water resources, Check dams etc.,	Kilometers	10
			Maintenance of Natural water resources, Check dams etc.,	Numbers	5
24	Others	35.72	SMC (RFDs, CPTs, CDs, PT/MPTs etc.,)	Numbers	218
25	Other Expenditure and Salaries	1796.26	-	-	-
	Total	66664.67			

Goal:

- To impart employability skills and overall personality development to students to meet the changing requirements of the industry, society and the economy, to make students socially conscious and committed for the development, to involve in good governance, to achieve equity, access and excellence in higher education.

Strategies:

- In order to improve access to Higher education institutions, RUSA provides funding to establish new model degree colleges in educational backward districts/ aspirational districts with all Infrastructure facilities, to address immediate infrastructural needs of the degree college and upgrade its existing facilities. In order to improve equity and reduce gender disparity, funding is provided to construct separate girls hostels. In order to improve excellence, Universities and autonomous degree colleges with better NAAC grades are being funded to undertake faculty development programs, research project and to establish innovation, incubation and entrepreneurship hubs.
- Enabling the students to develop a sense of social and civic responsibility, apply education in finding a practical solution to individual and community problems, and develop competence required for group living and sharing responsibilities. Enabling the students to understand the community in which they work, understand themselves in relation to their community and to identify the needs and problems of the community, and involve them in problem-solving. Enabling the students to gain skills in mobilizing community participation, acquire leadership qualities and democratic attitude, and develop capacity to meet emergencies and national disasters, and to practice national integration.
- Creating awareness to the students HEI on community challenges. Making youth, socially conscious and committed for the development, creating awareness to public on several community development factors and conducting need analysis of the community.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Sri Padmavathi Mahila Viswa Vidyalayam	5775.80	Construction of Krishnaveni Hostel	Percentage	80
			Salaries, Pensions and Retirement Benefits	Percentage	100
			Construction of Science Block for introducing new Courses	Numbers	3
2	Adikavi Nannaya University	1269.00	Introducing of New Academic Programmes and development of Student Amenities	Numbers	5
3	Creation of Infrastructure for Central Government Universities/Institutions	1266.15	Construction of Academic Blocks and Student Hostels	Percentage	80
4	Rajiv Gandhi University of Knowledge Technologies	9431.63	Providing a new Academic Block at RGUKT, Srikakulam to start new Academic Programmes	Numbers	5
			Construction of Boys Hostel at RGUKT, Srikakulam	Percentage	80

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
5	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	15000.00	Improving infrastructural facilities-Higher education institutions benefited	Numbers	72
			Provision of infrastructural facilities- Higher Education Institutions benefited	Numbers	72
			Improving infrastructural facilities- Higher Education Institutions benefited	Numbers	72
6	Rayalaseema University, Kurnool	1657.88	Construction of New Academic Building	Numbers	5
7	Vikramasimhapuri University, Nellore	1390.35	Salaries, Pensions and Retirement Benefits	Percentage	100
			Construction of Admin Building Boys Hostel and Library Building	Percentage	75
8	Dr. YSR Architecture and Fine Arts University, Kadapa	788.91	Salaries, Pensions and Retirement Benefits	Percentage	100
			Construction of Student Hostels	Percentage	80
9	Financial Assistance to Institute of Development Studies (IDS)	4.00	Organizing Survey on impact of Community Service projects of Higher Education Students	Percentage	70
10	Dr. Abdul Haq Urdu University, Kurnool	500.00	Accommodation for Girls Students	Percentage	80
11	Cluster University, Kurnool	5320.00	Providing New Complex to Silver Jubilee Campus & New Admin Block to Cluster University	Percentage	100
			Providing Academic Blocks to start new PG Programmes	Numbers	15
			Salaries, Pensions and Retirement Benefits	Percentage	100
12	Board for community Development through Education, Andhra Pradesh	70.00	Awareness for students and public on Sustainable Development Goals through Expert Lectures, Trainings, Surveys and Feedback campaigns	Numbers	40000
			Salary, Transport and Office Rent	Numbers	1
13	Tribal Engineering College, Kurupam	3299.62	Providing Infrastructure for Tribal Engineering College, Kurupam	Percentage	40
14	Other Expenditure and Salaries	81569.43	-	-	-
Total		127342.77			

Secretariat Dept. : Higher Education, Secretariat
Head of Dept. : Collegiate Education Department

Goal:

- To make Andhra Pradesh a knowledge state , education and career hub of the country and to ensure access, inclusiveness & quality in College Education.

Strategies:

- Focusing on equitable access to achieve Gross Enrollment Ratio and Gender Parity Index and to improve quality of College Education so as to rank the Degree colleges the best in India.
- Organising Skill Development Initiatives and inviting Industry for higher placements.
- Strengthening of Infrastructure under NADU-NEDU and use of Technology for better academic standards to achieve excellence.
- Introducing Market oriented courses Vocational and Apprenticeship based Degree courses to tap potential market for providing more jobs to UG students.
- Organising capacity building programs to Principals and faculty on academic administration and pedagogical technologies.
- Promote accreditation of colleges by NAAC and Academic audit of colleges.
- Preparation of e-content for CCE-LMS.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Accreditation by National Assessment and Accreditation Council (NAAC)	20.00	Accreditation of Colleges	Numbers	50
2	Construction of Buildings for Government Degree Colleges	22.14	Construction of buildings in Colleges	Numbers	9
3	District Resource Centres	1.00	Resource centres in colleges	Numbers	16
4	English Language Laboratories	200.00	ELL labs in colleges	Numbers	42
5	Government Degree Colleges	65204.73	Colleges benefited	Numbers	166
6	Government Degree Colleges in RIAD Areas	10.00	Colleges benefited	Numbers	10
7	Headquarters Office	898.35	Head Quarters Office of CCE Dept	Numbers	1
8	Honorarium to Mentors of JKC's	155.70	honorarium to JKC Mentors	Numbers	287
9	Pratibha Scholarships	170.62	Students benefited	Numbers	1470
10	Regional Offices	433.09	Regional Offices of CCE (RJDs)	Numbers	3
11	Residential Degree Colleges for SCs	81.61	Colleges APSWR GDCs under CCE	Numbers	2
12	Tribal Degree Colleges	45.06	Colleges	Numbers	3
13	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	601.10	Equipment in colleges	Numbers	13

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
14	Welfare of Scheduled caste Students in Degree Colleges	10.00	Students benefited	Numbers	32600
15	Welfare of Scheduled Tribe Students in Degree Colleges	10.00	Students benefited	Numbers	14000
			Colleges benefited	Numbers	10
16	Other Expenditure and Salaries	10726.19	-	-	-
Total		78589.59			

Secretariat Dept. : Higher Education, Secretariat

Head of Dept. : State Archives

Goal:

- Digitalization of archival records and compilation of district gazetteers.

Strategies:

- Acquisition, digitalization of archival records, compilation of gazetteering work in district gazetteers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Digitization of Old Records	8.00	Digitalization of Records	Numbers	80000
2	Headquarters Office	294.75	Acquisition of Records	Numbers	500
3	Regional Offices	111.20	Digitalization of Records	Numbers	60000
4	State Editor District Gazetteers	98.50	Compilation of Gazetteering work in District Gazetteers	Numbers	1
Total		512.45			

Secretariat Dept. : Higher Education, Secretariat

Head of Dept. : Oriental Manuscripts Department

Goal:

- Shifting of manuscripts from Hyderabad to new capital region, Amaravati.

Strategies:

- Digitalization of manuscripts.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Oriental Manuscripts Library and Research Institute	26.22	Acquisition of Manuscripts	Numbers	100
	Total	26.22			

Goal:

- To supply 24x7 quality & affordable power at global standards to all consumers by planning, constructing and maintaining the T&D Infrastructure in line with demand growth and generation expansion in an efficient manner so as to ensure highest availability and lowest operational costs.

Strategies:

- Providing financial assistance to APDISCOMs in the form of subsidy to agriculture & allied sectors as per the compliance of section 65 of the Electricity Act, 2003.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Andhra Pradesh State Energy Efficiency Development Corporation	1.00	conducting energy efficiency programs/workshops at APTRANSCO EHT sub stations and at TTD pilgrim camps/choultries	Numbers	6
2	Assistance to Andhra Pradesh Transmission Corporation ltd. for servicing of Vidyut Bonds	50000.00	Redemption/Interest commitment for FY 2023-24 at rate of interest	Percentage	8.71
3	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	50000.00	Providing Subsidy to Aqua beneficiaries	Numbers	33229
4	WB & AIIB (World Bank & Asian Infrastructure Investment Bank) - Loans for APTRANSCO for 24X7 Power for all Project	70000.00	Erection of 132kV SS East Gangavaram and Connected DC line & 132kV Bays Works.	Numbers	4
			Provision of 220KV features at 132/33 KV SS Piduguralla and erection of 220KV LILO of VTS-Tallapalli Circuits 3 & 4	Numbers	2
			Erection of 132kV SS Chinnarikatla and Connected DC line & 132kV Bays Works.	Numbers	4
5	Y.S.R Nine Hours Free Power Supply	450000.00	Tribal Area sub plan - Subsidies YSR 9 Hour Free Power Supply	Numbers	26173
			Subsidy to Domestic Consumers upto 200 units (SC/ST beneficiaries)	Lakh Numbers	19.65
			Subsidy towards 9 Hrs Free Power Supply to Agriculture (General component) Consumers/beneficiaries as per APERC filings	Lakh Numbers	17.73
			Special Component plan for Scheduled Caste - Subsidies YSR 9 Hour Free Power Supply	Numbers	55565

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Assistance to APDISCOMs towards Smart Meters in all the districts of Andhra Pradesh	Lakh Numbers	24.08
6	Other Expenditure and Salaries	30717.78	-	-	-
	Total	650718.78			

Secretariat Dept. : Energy

Head of Dept. : Directorate of Electrical Safety

Goal:

- To implement safety provisions under the Electricity Act, 2003, the Central Electricity Authority Regulations, 2010, A.P. Electrical Licensing Rules, 1987, A.P. Cinemas (Regulations) Rules, 1970, Rules for Public Exhibition of Videos and Andhra Pradesh Electricity Duty Act 1939 etc.

Strategies:

- Enforcement of various provisions for safe use of Electricity to prevent Human fatal and non-fatal electrical accidents and failures of Electricity Equipment.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	916.47	-	-	-
	Total	916.47			

Secretariat Dept. : Energy

Head of Dept. : Chief Engineer, Electrical Generation

Goal:

- To minimize the unit interruption of electricity and to generate maximum power in TBHES.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Head works and Hydro-	3870.17	Income generation through	Rupees in Crores	80

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
	Electric Installations		200 Million units by tungabhadra Hydro Electric Joint scheme		
	Total	3870.17			

Secretariat Dept. : Secondary Education Secretariat

Goal:

- To impart minimum and essential general education to all the children in age groups of 6 - 15 years and to equip and shape them with necessary competencies as useful and productive citizens of the country.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	683.86	-	-	-
	Total	683.86			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : School Education Department

Goal:

- To make Andhra Pradesh a Knowledge State and Education Hub of the Country and providing education for all, ensure that all boys and girls have equitable and quality primary and secondary education leading to relevant and effective learning outcomes and to eliminate gender disparities in education and ensure equal access to all levels of education and promote lifelong learning, research and innovation across fields.

Strategies:

- Achieving 100% Gross Enrollment Ratio in primary, Upper primary schools and Secondary schools.
- Providing hot cooked nutritious and delicious food through Jagananna Gorumudda-Mid-Day Meals to all the children studying in Govt. schools and also provide additional menu like weekly menu chart, Egg-184 days & Chikki-110 days to resolve issues of lack of nutrition.
- Providing 9 basic infrastructure facilities like (I) Toilets with running water (ii) Drinking water supply (iii) Major and minor repairs (iv) Electrification with fans and tube lights (v) Furniture for students and staff (vi) Green chalk boards (vii) Painting to schools (viii) English labs and (ix) Compound walls under Mana Badi Nadu Nedu progra.
- Providing educational support to the students of Govt. school by distributing Vidya Kanuka Student Kit which consists of three pairs of uniforms, textbooks, notebooks, dictionary, work books, a pair of shoes, two pairs of socks, belt and a school bag.
- Improving toilet maintenance in schools with neat and tidy manner and also proper maintenance of toilets in schools during the entire academic year.
- Creation of IT enabled infrastructure towards digital and virtual class rooms for providing quality education.
- Provide ecosystem to scale up the capabilities of the students at +2 level lead to overall betterment of the society and strengthen the Government Jr colleges with digital literacy, modernizing the class rooms.
- Access the secondary education through Samagra Shiksha and this scheme treats school education holistically as a continuum from Pre-school to Class 12.
- Reducing dropout rate and make the state as child labour free state and especially for girls and children with special needs after elementary level.

- Rationalization of schools and transfer of teachers to ensure adequate teacher-student ratio in all schools.
- Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improving enrollment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs, STs, Minorities, Disabled etc.).
- Achievement of 100% literacy by the end of 2023-24 academic year through improving the education standards, technical assistance, JGM-MDM, opening of new residential schools, printed materials, training programs , digital class rooms, transportation to remote villages, Amma vodi Incentives, JVK-Student kits etc.
- Introducing english medium in all Govt. Schools from the academic year 2022-23 for improvement of quality education and to make the students compete with ensuing world.
- Universalization of elementary education to the children of age group of 6-15 years till they complete elementary education through formal and alternative modes.
- The Andhra Pradesh State Govt. has proposed a plan to get CBSE affiliation for all its government schools by 2024. from the academic year 2022-23 CBSE will introduced in some school as a part of first phase.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings (DSE)	2.08	Providing school infrastructure facilities in schools	Numbers	22
2	Construction of Buildings for A.P.R.E.I Society	1500.00	Construction of new School Buildings	Numbers	16
3	Construction of School Buildings (Toilet blocks under APREI Society)	15.22	Construction of toilet blocks under APREI Society	Numbers	91
4	NAADU NEDU - Infrastructure Facilities in Schools	50000.00	Improving Infrastructure facilities in schools under Naadu nedu-Phase II	Numbers	22344
5	Jagananna Gorumudda - Nutritious Meals Programme for IX and X Class	39677.73	Students of IX and X Class covered under State development scheme towards food grains, transportation and cooking cost	Numbers	801071
6	Participation of Andhra Pradesh School Teams in National Games	201.30	Participation of students at all levels of State and National Tournaments	Lakh Numbers	14.45
7	Prathibha Scholarships	978.80	Awards distribution to the eligible students in the State	Numbers	4074
8	Samagra Shiksha	250000.00	Construction of civil works	Numbers	6548
			Skill Trainings provided to Students & Teachers and Special Training for mainstreaming of out of school children	Lakh Numbers	43.10
9	Mana Badi - Nadu Nedu : Upgrading Infrastructure in High Schools	300000.00	Naadu nedu- Infrastructure facilities in schools	Numbers	22344
10	Jagananna Gorumudda - Mid-Day Meal Additional Menu	61122.85	Students benefited	Lakh Numbers	39.85

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
11	Jagananna Vidya Kanuka - Samagra Shiksha - Student Kit	55995.18	Students (I to X Class) benefited for provision of 3 sets of uniform, shoes, socks and school bag along with text books	Lakh Numbers	43.10
12	Sainik School, Korukonda	20.25	Sainik school (Korukonda) - Drinking Water Supply from the Gosthani River to SainikSchool Campus, Korukonda Vizianagaram District, Construction of Administrative Staff Quarters Block IX & X in the premises of Sainik School at Korukonda.	Numbers	3
			Sainik schools (Kalikiri) - Construction of Works Relating to Sainik School at Kalikiri in Chittoor District	Numbers	1
13	Jagananna Gorumudda - Nutritious Meals Programme (MDM)	15659.20	Extra Rs.2000 Honorarium to Cook Cum Helpers which was bore by the State Govt.	Numbers	88296
14	New India Literacy Programme (NILP)	854.51	Basic Education programme to Adults	Lakh Numbers	8.30
15	PM PODHSN - Cooking Cost	35650.63	Students of I to VIII Class covered under CASDS-Diet Charges under General Component	Numbers	1970837
16	PM POSHAN -Cooking Cost	14245.28	Students of I to VIII Class covered under CASDS-Diet Charges under SC ST Component	Numbers	1104420
17	PM POSHAN - Cost of Food Grains	2508.01	Students of I to VIII Class covered under CASDS-Diet Charges under General, SC, ST Components	Lakh Numbers	31.83
18	PM POSHAN - Honorarium to Cook cum Helpers	8829.60	Cook cum helpers honorarium of Rs.1000 in the ratio 60:40	Numbers	88296
19	PM POSHAN - Transportation Assistance	1254.01	Students of I to VIII Class covered	Lakh Numbers	31.83
20	Other Expenditure and Salaries	2041676.98	-	-	-
	Total	2880191.63			

Secretariat Dept. : Secondary Education Secretariat
Head of Dept. : Government Examinations Department

Goal:

- To conduct SSC Public Examinations & SSC advanced supplementary exams, D.Ed 1st & 2nd year exams, Technical Teachers Certificate exams (TTC), Technical Certificate Course exams (TCC), National Talent Search test (NTSE), Professional Advancement Test (PAT), Language Pandit Training exams (LPT), C.Li.Sc. exams (Twice yearly) & Head masters account test & release the results as per the fixed time schedule in transparent & smooth manner and issue pass certificates.

Strategies:

- Incorporating QR code in the hall tickets to avoid fake/counterfeit hall tickets.
- Incorporating photograph of the candidate in the bar coded OMR Sheets.
- Generating computer/online nominal roll from the child-info data for the SSC public exams instead of the manual nominal roll prepared by the head masters of the concerned schools to avoid the mistakes in particulars of the candidates.
- Hosting short memos of the SSC passed candidates data in the office website for student purpose as it is very useful for admission into the next academic year immediately without any late.
- Installing CC Cameras in SSC public examination centres to avoid mass copying in sensitive/problematic centres.
- Hosting hall tickets, photo attendance sheets, D-Forms, absent statements and school wise nominal rolls in the official website instead of dispatching hard copies to speed up and accuracy of the examination work.
- Issuing pass certificates to the candidates as early as possible.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	4493.74	-	-	-
	Total	4493.74			

Secretariat Dept. : Secondary Education Secretariat
Head of Dept. : Public Libraries Department

Goal:

- To maintain integrated comprehensive efficient library services to the readers, to inculcate reading habits through library movement among public.

Strategies:

- Preservation of records for the public.
- Up-gradation of Libraries for providing quality service to the reading public.
- Improvement of Infrastructure facilities for the benefit of reading public.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Library Buildings	156.00	Construction of District Central Library Building, YSR Kadapa.	Numbers	1
2	Other Expenditure and Salaries	4663.82	-	-	-
	Total	4819.82			

Secretariat Dept. : Secondary Education Secretariat
Head of Dept. : Government Textbook Press

Goal:

- Printing and supply of the nationalized text books for classes I to X and I to V work books.

Strategies:

- To print and supply of free text books for the school going children before re-opening of schools.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	934.69	-	-	-
	Total	934.69			

Secretariat Dept. : Secondary Education Secretariat
Head of Dept. : Intermediate Education Department

Goal:

- To make Andhra Pradesh a Knowledge state and education hub of the country to ensure access, inclusive and quality higher, technical, vocational and professional education, to promote lifelong learning, research and innovation across fields.

Strategies:

- Provide ecosystem to scale up the capabilities of the students at +2 Level lead to overall betterment of the society and strengthen the Government Junior colleges with Digital Literacy and modernising the class rooms.
- Improvement of educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improvement of enrolment in government institutions particularly for socially neglected and disabled communities.
- High priority on contact awareness programme by establishing the backward linkage of high schools with Junior colleges of the students district-wise/ Mandal wise.
- Improvement in quality of education and learning outcomes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings	1405.79	Construction of Buildings - RIDF	Numbers	35
2	Training	0.02	Oriantaion Training-orientation training programme to principals, Jr. lecturers (General & Vocational) and Non-Traching staff	Numbers	6592
3	Other Expenditure and Salaries	76541.66	-	-	-
	Total	77947.47			

Secretariat Dept. : Department of Economically Weaker Sections (EWS) Welfare

Goal:

- To implement various schemes for the Economically weaker sections (EWS) and to ensure proper utilization of funds being spent by the Government for the welfare for the Economically weaker sections.

Strategies:

- Implementation of Navaratnalu schemes to all eligible Economically weaker sections.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Kapu Welfare and Development Corporation	489406.30	Pensions to Old Age Persons & Widows, Weavers-Kapu persons benefited	Numbers	583367
			Pensions to Kapu persons sufferinfg from Bilateral Elephantiasis, Paralysis, Severe muscular dystrophy, CKDU not on Dialysis	Numbers	3509
			YSR Kapu Nestham -Kapu persons benefited	Numbers	374045
			Pension to Multideformity leprosy patients Kapu persons benefited	Numbers	650
			Jagananna Thodu -Kapu persons benefited	Numbers	6357
			Jagananna Vasathi Deevena (MTF) -Kapu students benefited	Numbers	103567
			Pensions to Dialysis Patients (CKDU) -Kapu persons benefited	Numbers	1097
			YSR Nethanna Nestham - Kapu persons benefited	Numbers	4284
			Pensions to AIDS Patients - Kapu persons benefited	Numbers	1988
			Jagananna Chedodu -Kapu persons benefited	Numbers	22453
			YSR Vahana Mitra -Kapu persons benefited	Numbers	39251
			Pensions to Single Women - Kapu women benefited	Numbers	16771
			Pensions to Fishermen - Kapu persons benefited	Numbers	371
			Old Age Pensions to Artists-Kapu persons benefited	Numbers	361
			Pensions to Transgenders - Kapu persons benefited	Numbers	111
Pensions to Toddy Tappers -Kapu persons benefited	Numbers	318			
Jagananna Amma Vodi - Kapu persons benefited	Numbers	458402			

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Jagananna Vidya Deevena (RTF) -Kapu students benefited	Numbers	188508
			Pensions to Disabled Persons -Kapu persons benefited	Numbers	89540
			Pensions to Thalassemia, Sickle Cell, Severe Haemophila patients -Kapu persons benefited	Numbers	280
			YSR Aasara-Kapu persons benefited	Numbers	407618
			Pension to Sainik Welfare Pensions -Kapu persons benefited	Numbers	68
2	Andhra Pradesh Brahmin Welfare and Development Corporation	34696.90	Pensions to Talassemia Sickle Cell, Severe Haemoothilia Patients - Brahmins benefited	Numbers	8
			Pensions to single women - Brahmin women benefited	Numbers	1000
			Pensions to Transgenders - Brahmins benefited	Numbers	3
			Jagnanna Vidya deevena(RTF) -Brahmin students benefited	Numbers	2896
			Jagananna Vasathi Deevena (MTF) -Brahmin students benefited	Numbers	232
			Sainik Welfare Pensions - Brahmins benefited	Numbers	2
			Ysr Vahana Mithra-Brahmins benefited	Numbers	6050
			Jagnanna Vidya deevena(RTF) -Brahmin students benefited	Numbers	79
			Pensions to aids patients - Brahmins benefited	Numbers	29
			Pensions to Disabled Persons -Brahmins benefited	Numbers	3000
			Provision of Mobile DispensingUnits	Numbers	138
			Ysr Vahana Mithra-Brahmins benefited	Numbers	3050
			Pensions to old age pensions& widows, Weavers -Brahmins benefited	Numbers	21648
			Pensions to Disabled Persons -Brahmins benefited	Numbers	2303
			Jagananna Chedodu - Brahmins benefited	Numbers	258
			Pensions to dialysis Patients (CKDU) -Brahmins benefited	Numbers	40
			Jagananna Ammavodi - Brahmins benefited	Numbers	8000
			YSR Aasara -Brahmins benefited	Numbers	3890

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Pensions to Multideformity Patients - Brahmins benefited	Numbers	6
			YSR Aasara -Brahmins benefited	Numbers	2820
			Pensions to aids patients - Brahmins benefited	Numbers	50
			Pensions to Sainik Welfare Pensions- Brahmins benefited	Numbers	7
			Pensions to Thalassemia Sickle Cell, Severe Haemophilia Patients - Brahmins benefited	Numbers	14
			Jagananna Vasathi Deevena (MTF) -Brahmin students benefited	Numbers	192
			Jagananna Thodu - Brahmins benefited	Numbers	45
			Support for Weavers (Netanna nestham) - Brahmins benefited	Numbers	1
			Pensions to old age pensions& widows, Weavers -Brahmins benefited	Numbers	20000
			Jagananna Ammavodi - Brahmins benefited	Numbers	14000
			Pensions to single women - Brahmin women benefited	Numbers	650
			Pensions to Brahmin patients suffering from Balaterial,Paralysis,Serve Muscular dystrophy,Ckdu on Dialysis	Numbers	100
			Old age pension to artists - Brahmins benefited	Numbers	29
			Provision of Mobile DispensingUnits	Numbers	350
			Pensions to Brahmin patients suffering from Balaterial,Paralysis,Serve Musucular dystrophy,Ckdu on Dialysis	Numbers	42
			Pensions to Transgenders - Brahmins benefited	Numbers	2
			Pensions to dialysis Patients (CKDU) -Brahmins benefited	Numbers	69
			Jagananna Chedodu - Brahmins benefited	Numbers	567
			Pensions to Multideformity Patients - Brahmins benefited	Numbers	10
			EBC Nestham -Brahmins benefited	Numbers	568
			Old age pension to artists - Brahmins benefited	Numbers	50
			Jagananna Thodu - Brahmins benefited	Numbers	35

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Support for Weavers (Netanna nestham) - Brahmins benefited	Numbers	2
			EBC Nestham -Brahmins benefited	Numbers	1332
3	Andhra Pradesh EBC Welfare and Development Corporation	74866.68	YSR EBC Nestham -EBC persons benefited	Numbers	6706
			Pensions to Toddy Tappers -EBC persons benefited	Numbers	27
			Pension to Aids Patients - EBC persons benefited	Numbers	1955
			YSR Aasara -EBC persons benefited	Numbers	117900
			YSR Matsyakara Bharosa - EBC persons benefited	Numbers	1580
			Jagananna Chedodu -EBC persons benefited	Numbers	349
			Pension to Old age Persons & Widows -EBC persons benefited	Numbers	54018
			Pensions to Thalassemia, Sickle Cell disease & Severe Haemophilia Patients -EBC persons benefited	Numbers	80
			Pensions to Transgenders - EBC persons benefited	Numbers	22
			Provision of Mobile Dispensing Units	Numbers	1523
			Pensions to other Patients - EBC persons benefited	Numbers	1375
			Old age Pension to Artists - EBC persons benefited	Numbers	25
			Jagananna Thodu -EBC persons benefited	Numbers	3904
			Provision of Mobile Dispensing Units	Numbers	1523
			Sainik Welfare Pensions - EBC persons benefited	Numbers	10
			Pensions to Fishermen - EBC persons benefited	Numbers	80
			YSR Nethanna Nestham - EBC persons benefited	Numbers	1064
			Pensions to Single Women -EBC women benefited	Numbers	1794
			YSR Vahana Mitra -EBC persons benefited	Numbers	7516
			Multi deformity leprosy patients -EBC persons benefited	Numbers	69
			Pension to Dialysis Patients (CKDU) -EBC persons benefited	Numbers	307
			Jagananna Vidya Deevena (RTF) -EBC students benefited	Numbers	47758
			Pension to Disabled Persons -EBC persons benefited	Numbers	7985
			Jagananna Amma Vodi - EBC persons benefited	Numbers	117985

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Jagananna Vasathi Deevana (MTF) -EBC students benefited	Numbers	48383
4	Andhra Pradesh Arya Vysya Welfare and Development Corporation	69461.43	YSR Nethanna Nestham - Arya Vysyas benefited	Numbers	5
			Pensions to Sainik Welfare Pensions -Arya Vysyas benefited	Numbers	6
			Jagananna Vasathi Deevana (RTF) -Arya Vysya students benefited	Numbers	46586
			YSR EBC Nestham - Arya Vysyas benefited	Numbers	52305
			Jagananna Thodu -Arya Vysyas benefited	Numbers	264
			Pensions to Toddy Tappers-Arya Vysyas benefited	Numbers	13
			Pensions to Single Women-Arya Vysyas benefited	Numbers	1845
			Pensions to Dialysis Patients (CKDU)- Arya Vysyas benefited	Numbers	152
			Pensions to Arya Vysyas suffering from Bilateral Elephantiasis,Paralysis,Severe muscular dystrophy, CKDU not on Dialysis	Numbers	352
			Pensions to Transgender-Arya Vysyas benefited	Numbers	6
			Jaganna Ammavodi -Arya Vysyas benefited	Numbers	595457
			Pensions to Artists - Arya Vysyas benefited	Numbers	24
			YSR Vahana Mitra -Arya Vysyas benefited	Numbers	465
			Pensions to Old Age Persons & Widows, Weavers - Arya Vysyas benefited	Numbers	71966
			Pensions to Fishermen-Arya Vysyas benefited	Numbers	14
			Pensions to AIDS Patients-Arya Vysyas benefited	Numbers	212
			Jagananna Chedodu -Arya Vysyas benefited	Numbers	70
			Pension to Thalassemia, Sickle Cell, Severe Haemophila patients- Arya Vysyas benefited	Numbers	19
			Pensions to Multideformity leprosy patients-Arya Vysyas benefited	Numbers	23
			Pensions to Disabled Persons- Arya Vysyas benefited	Numbers	10193
			YSR Asara -Arya Vysyas benefited	Numbers	9973
Provision of Mobile Dispensing Units	Numbers	563			

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Jagananna Vasathi Deevana (MTF)-Arya Vysya students benefited	Numbers	30847
5	Andhra Pradesh Kamma Welfare and Development Corporation	181848.15	Jagananna Vidya Deevana (RTF)- Kamma students benefited	Numbers	91935
			Old Age Pensions to Artists - Kamma persons benefited	Numbers	108
			YSR Vahana Mitra-Kamma persons benefited	Numbers	4584
			Pensions to Old Age Persons & Widows and Weavers- Kamma persons benefited	Numbers	233945
			Pensions to Transgenders - Kamma persons benefited	Numbers	22
			Support for Weavers (Nethanna Nestham)- Kamma persons benefited	Numbers	101
			Pensions to Disabled Persons-Kamma persons benefited	Numbers	23764
			Pensions to Kamma persons sufferinf from halassemia, Sickle Cell, Severe Haemophila	Numbers	84
			Provision of Mobile Dispensing Units	Numbers	60
			EBC Nestham -Kamma persons benefited	Numbers	122861
			Pensions to Single Women - - Kamma Women benefited	Numbers	5849
			Pensions to Fishermen-Kamma persons benefited	Numbers	63
			Pensions to Multideformity leprosy patients -Kamma persons benefited	Numbers	137
			Pension to Sainik Welfare Pensions -Kamma persons benefited	Numbers	19
			Pensions to Kamma persons suffering from Bilateral Elephantiasis, Paralysis,Severe muscular dystrophy, CKDU not on Dialysis	Numbers	1408
			Pensions to Toddy Tappers-Kamma persons benefited	Numbers	73
			Pensions to AIDS Patients - Kamma persons benefited	Numbers	551
			Jagananna Chedodu-Kamma persons benefited	Numbers	6648
			Jagananna Amma Vodi - Kamma persons benefited	Numbers	139869
			Pensions to Dialysis Patients (CKDU) -Kamma persons benefited	Numbers	457
			Jagananna Vasathi Deevana (MTF)-Kamma students benefited	Numbers	32838
			YSR Aasara-Kamma persons benefited	Numbers	186420

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Jagananna Thodu-Kamma persons benefited	Numbers	241
6	Andhra Pradesh Kshatriya Welfare and Development Corporation	27463.54	Provision of Mobile Dispensing Units	Numbers	60
			Pension to Severe Haemophilia - Kshatriya persons benefited	Numbers	35
			Jagananna Chedodu - Kshatriya persons benefited	Numbers	1061
			Pension to Bilateral Elephantiasis-Grade patients -Kshatriya persons benefited	Numbers	12
			Pension to Sickle Cell disease patients --Kshatriya persons benefited	Numbers	117
			Jagananna Vidya Deevena - Kshatriya students benefited	Numbers	10494
			Pensions to Dialysis Patients (CKDU) -Kshatriya persons benefited	Numbers	85
			Pensions to Single Women - Kshatriya women benefited	Numbers	726
			Pensions to Toddy Tappers -Kshatriya persons benefited	Numbers	11
			YSR Aasara -Kshatriya persons benefited	Numbers	27055
			YSR Vahana Mitra - Kshatriya persons benefited	Numbers	732
			Pensions to Transgenders - Kshatriya persons benefited	Numbers	2
			Old Age Pensions to Artists -Kshatriya persons benefited	Numbers	28
			Jagananna Vasathi Deevena -Kshatriya students benefited	Numbers	4398
			Pensions to AIDS Patients - Kshatriya persons benefited	Numbers	27
			Pensions to Fishermen - Kshatriya persons benefited	Numbers	46
			Pension to Thalassemia, Sickle Cell, Severe Haemophila patients - Kshatriya persons benefited	Numbers	10
			EBC Nestham -Kshatriya persons benefited	Numbers	17831
			Pensions to Old Age Persons & Widows, Weavers -Kshatriya persons benefited	Numbers	36760
			Pensions to Disabled Persons -Kshatriya persons benefited	Numbers	3732
			Jagananna Amma Vodi - Kshatriya persons benefited	Numbers	20299
			Jagananna Thodu - Kshatriya persons benefited	Numbers	33

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
7	Andhra Pradesh Reddy Welfare and Development Corporation	230296.09	Jagananna Thodu -Reddy persons benefited	Numbers	358
			Pensions to Toddy Tappers -Reddy persons benefited	Numbers	75
			Pensions to Multideformity leprosy patients -Reddy persons benefited	Numbers	292
			Provision of Mobile Dispensing Units	Numbers	48
			Pensions to Single Women - Reddy women benefited	Numbers	6162
			Pensions to Dialysis Patients (CKDU) -Reddy persons benefited	Numbers	485
			Old Age Pensions to Artists -Reddy persons benefited	Numbers	127
			Pensions to Transgenders - Reddy persons benefited	Numbers	38
			Pensions to Reddy persons suffering from Bilateral Elephantiasis, Paralysis, Severe muscular dystrophy, CKDU not on Dialysis	Numbers	1761
			Jagananna Vasathi Deevana (MTF) -Reddy students benefited	Numbers	35586
			YSR Vahana Mitra -Reddy persons benefited	Numbers	7487
			Pensions to Thalassemia, Sickle Cell, Severe Haemophila patients - Reddy persons benefited	Numbers	79
			Pensions to Fishermen - Reddy persons benefited	Numbers	148
			Jagananna Vidya Deevana (RTF) -Reddy students benefited	Numbers	85465
			Jagananna Chedodu -Reddy persons benefited	Numbers	10859
			YSR Aasara -Reddy persons benefited	Numbers	190392
			EBC Nestham for women - Reddy persons benefited	Numbers	185104
			Pensions to AIDS Patients - Reddy persons benefited	Numbers	615
			Pensions to Sainik Welfare Pensions -Reddy persons benefited	Numbers	22
			Pensions to Disabled - Reddy persons benefited	Numbers	34026
			Support for Weavers (Nethanna Nestham) - Reddy persons benefited	Numbers	1032
Pensions to Old Age Persons & Widows, Weavers -Reddy persons benefited	Numbers	242101			
Jagananna Amma Vodi - Reddy persons benefited	Numbers	228471			

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
8	Other Expenditure and Salaries	514.46	-	-	-
	Total	1108553.55			

Secretariat Dept. : Food and Civil Supplies, Secretariat

Goal:

- To monitor the schemes implemented by HoDs concerned and to indicate the rule position on the proposals moved by them.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	72.58	-	-	-
	Total	72.58			

Secretariat Dept. : Food and Civil Supplies, Secretariat

Head of Dept. : Food and Civil Supplies Department

Goal:

- To ensure supply of scheduled commodities to all the eligible rice cardholders at their doorstep through mobile dispensing units and distribution of fortified rice to cover all the beneficiaries under public distribution system .

Strategies:

- Implementation of National Food Security Act, 2013.
- Implementation of Inter-State portability.
- Implementation of e-modules to arrest the diversions in movement and distribution of scheduled commodities and to ensure to reach the beneficiaries.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Subsidy on Rice (Human Resources Development)	340000.00	Households benefited with subsidy rice (including AAY cards)	Lakh Numbers	146
2	Fortification of Rice and its Distribution under Public Distribution System	500.00	Households benefited with fortified rice	Lakh Numbers	146
3	Door Delivery of Rice	20001.60	Distribution of schedule commodities at the door step through MDUs-Rice card holders benefited	Numbers	9260
4	Other Expenditure and Salaries	7483.85	-	-	-
	Total	367985.45			

Secretariat Dept. : Food and Civil Supplies, Secretariat
Head of Dept. : Legal Metrology Department

Goal:

- To protect the interests of the consumers.

Strategies:

- 100% periodical verification, stamping of weighing and measuring instruments used in trade & commerce.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2305.73	-	-	-
	Total	2305.73			

Secretariat Dept. : Food and Civil Supplies, Secretariat
Head of Dept. : Andhra Pradesh State Consumer Disputes Redressal Commission

Goal:

- To provide simple, speedy and inexpensive redressal to the consumers through three tier Quasi-Judicial machinery i.e National Commission at National Level, State Commission at State Level and District fora at District Level.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2168.48	-	-	-
	Total	2168.48			

Secretariat Dept. : Finance, Secretariat

Goal:

- Responsible for the administration of the fiscal policy, monitoring the performance of all state development programmes, ongoing externally aided projects and public private partnership (PPP) projects in the state.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	8395726.49	-	-	-
	Total	8395726.49			

Secretariat Dept. : Finance, Secretariat

Head of Dept. : Treasuries and Accounts Department

Goal:

- To ensure strict compliance of financial rules and procedures relating to all government transactions like salary and other claims of all State Govt. Employees and Pensioners, PD accounts, Claims of GPF, CPS etc. to audit 75 percentage of the revenue expenditure of the state.

Strategies:

- To redress CPS employee grievances district-wise CPS cells have been created. State wide NPS grievance cell is being handled in the DTA office.
- An amount of Rs.71.64 Crores is being requested under capital outlay for the FY 2023-24 for completing the buildings of treasury department which are under various stages of construction.
- A Dashboard to provide 360 degree comprehensive view on CPS employees is planned and it is under development stage.
- The department is planning to redress all the grievances of the other departments in respect of activities dealt by APCFSS. A core team created for the said purpose has been trained in such a way that all the modules developed by APCFSS is managed by its own (Treasury) people without any help of CFMS.
- Organizing regular meetings with the District Treasury & Accounts Officers and instructing them to complete the assigned roles of Treasury Department with continuous coordination of all the District Offices and DDOs under their jurisdiction.
- Conducts special drive to all the Treasury officers and instruct them to compel the district officers to settle the AC-DC bills.
- In view of the district re-structuring, the department has planned to render hassle-free services from all the new district treasury/sub-treasury offices as per their new jurisdiction.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings for Treasuries	5000.00	Construction of new treasury buildings	Numbers	50
2	Other Expenditure and Salaries	19835.27	-	-	-
	Total	24835.27			

Secretariat Dept. : Finance, Secretariat

Head of Dept. : State Audit Department

Goal:

- To conduct the audit on the accounts of local bodies and other offices / institutions and to authorise pensionary benefits to class IV and other low paid Government employees.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Training	0.80	Trainings and workshops on online audit, pre audit, online pensions and for capacity building programmes.	Numbers	30
2	Other Expenditure and Salaries	10633.43	-	-	-
	Total	10634.23			

Secretariat Dept. : Finance, Secretariat

Head of Dept. : Life Insurance Department

Goal:

- Insurance cover to the employees while in service and to augment their resources at the time of retirement.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2013.56	-	-	-
	Total	2013.56			

Secretariat Dept. : Finance, Secretariat
Head of Dept. : Pay and Accounts officer

Goal:

- Pre-Audit of claims submitted by DDOs, maintenance of service registers of all India service Officers of AP cadre, maintenance of CPS scheme and submission of accounts to AG etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1692.60	-	-	-
	Total	1692.60			

Secretariat Dept. : Finance, Secretariat
Head of Dept. : Works Accounts Directorate

Goal:

- To scrutinize/audit and approve for payment in a transparent way for the work bills pertaining to Projects, Land Aquisition and R&R taken up by various engineering departments of Government of Andhra Pradesh.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	4661.07	-	-	-
	Total	4661.07			

Secretariat Dept. : Finance, Secretariat

Head of Dept. : Andhra Pradesh State Directorate of Revenue Intelligence

Goal:

- Investigation & enforcement of tax laws for ensuring the protection of legitimate tax and non-tax revenues of the state & tackling tax evasion and leakage in a more focused, efficient and effective manner.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	738.95	-	-	-
	Total	738.95			

Secretariat Dept. : General Administration, Secretariat

Goal:

- To enhance responsiveness of civil service in the state and facilitate in providing transparent and citizen friendly governance.

Strategies:

- Dealing with the entire gamut of personnel management in the Government- recruitment, training, performance evaluation, promotion, discipline, placement, service conditions and so on.
- Keeping pace with rapid changes in the administrative system, the department has taken endeavour to implement administrative reforms by introducing structural changes, rationalizing rules, regulations and procedures, creating databases and using information technology.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	12333.84	-	-	-
	Total	12333.84			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Information and Public Relations Department

Goal:

- To achieve its objectives and goals through dissemination of information, publicity and public relations and to act as a bridge between the people and Government to create awareness among all sections of the people on Government welfare and development programmes and to maintain relations with the fourth estate.

Strategies:

- Adopting different methods for effective dissemination of information and publicity activities of the Department by employing different media.
- Creating awareness among the beneficiaries about the developmental and welfare schemes of the Government particularly NAVARATNALU and all ongoing schemes through print, electronic and outdoor media.
- Providing facilities to the Journalists such as Accreditations, Journalists Welfare Fund, Journalist Health Scheme, Journalists Insurance Policy, Awards to Journalists etc. for the welfare of the Journalists.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Nataka Samajam	5.00	Financial Assistance to Nataka Samajam	Rupees in Crores	0.1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
2	Press Academy of Andhra Pradesh	148.08	Mofussil Journalists Training Classes	Numbers	26
			Publishing of Books	Numbers	12000
			Meetings/Workshops/Governing Council,Execution Board	Numbers	26
			Reimbursement of tuition fees of Journalism courses	Numbers	400
			Seminars and Conferences	Numbers	26
			Training classes for Journalists	Numbers	104
3	Promotion of Film Industry	1190.00	Nandi Film/Theatre Awards and Rewards	Numbers	4
			Incentives to Organisations/Industries	Numbers	1100
			Trophies/Momentos on Nandi Awards	Numbers	4
			Subsidies to Telugu Low budget films	Rupees in Crores	1
			Production of Short films/Documentaries on Govt.Welfare Schemes	Numbers	231
4	Other Expenditure and Salaries	27069.35	-	-	-
	Total	28412.43			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Andhra Pradesh Public Service Commission

Goal:

- To conduct various examinations for Group-I Service, Group-II Service, Group-III Service, Degree College Lecturers, Junior College Lecturers, Polytechnic College Lecturers other engineering recruitments, departmental test, RIMC and half yearly examinations as APPSC is the Recruitment Agency.

Strategies:

- Filling various categories of post maintaining calendar year.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	6237.66	-	-	-
	Total	6237.66			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Tribunal for Disciplinary Proceedings

Goal:

- Dispose of (3) cases in a month of 22 working days each by chairman (district Judge), II Member (district Judge) and III Member (district Judge).

Strategies:

- Fixing of camp courts and schedules for speedy disposal of cases.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	42.93	-	-	-
	Total	42.93			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Anti-Corruption Bureau

Goal:

- To promote honest and transparent conduct on the part of government and public servants through effective enforcement of anti-corruption laws in order to make legitimate services available to the citizens.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	6852.95	-	-	-
	Total	6852.95			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Protocol Directorate

Goal:

- To maintain protocol activities for dignitaries.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1215.30	-	-	-
	Total	1215.30			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Governor and Governor Secretariat

Goal:

- Governor's Secretariat including Household Wing is responsible for overall administration, superintendence and control of Raj Bhavan, assists Hon'ble Governor in proper discharge of all his Constitutional and other Statutory duties and obligations, ensures proper protocol to Hon'ble Governor and the visiting dignitaries and timely submission of monthly report to the President of India and state administrative report and conducts conferences, swearing ceremonies, home functions etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1930.61	-	-	-
	Total	1930.61			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Lok-Ayukta and Upa Lok-Ayukta

Goal:

- To administrate justice in the state.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	983.28	-	-	-
	Total	983.28			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Vigilance and Enforcement Directorate General

Goal:

- Constant endeavour to detect evasion of taxes, wasteful expenditure, loss of natural resources, Govt. revenue and corrupt practices etc., through a process of enquiry, inspection and checks facilitating preventive, punitive and corrective actions by Government departments in pursuit of good governance.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	5097.33	-	-	-
	Total	5097.33			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Andhra Pradesh Bhavan, New Delhi

Goal:

- To liaison with Government of India and facilitate and accommodate Honble Governor , Honble Chief Minister, Ministers, Elected representatives and Government officials those who visit on official works.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2552.34	-	-	-
	Total	2552.34			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Andhra Pradesh Vigilance Commission

Goal:

- To check, prevent and eradicate corruption in the public services and to deal with any complaint, information or case of the public servants including members of all India Services.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	424.17	-	-	-
	Total	424.17			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Andhra Pradesh Human Resources Development Institute

Goal:

- To conduct training programmes to all Govt. employees of AP through Induction, C.B, in-house training & non-residential training programmes by inviting resource persons from different Institutions, Organizations from all over India.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Human Resource Development Institute	899.30	Facilitation of Induction, mid career Training to Govt.Employees (Through online and Offline)	Numbers	115000
			Capacity Building to Govt.Employees (Through online and Offline)	Numbers	60000
	Total	899.30			

Secretariat Dept. : General Administration, Secretariat

Head of Dept. : Chief Electoral Officer

Goal:

- To conduct general elections (HoP and APLA), other election related matters under the control of Election Commission of India.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	13345.58	-	-	-
	Total	13345.58			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Andhra Pradesh State Administrative Tribunal

Goal:

- To redress grievances of state government employees.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	684.39	-	-	-
	Total	684.39			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Translations Directorate

Goal:

- To attend the translation matters related to the various government departments in the secretariat and heads of departments in Telugu, Urdu, Hindi languages in the State.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	181.24	-	-	-
	Total	181.24			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Andhra Pradesh Information Commission

Goal:

- Enforcement of right to information act for citizens to secure access to information under the control of public authorities in order to promote transparency and accountability in the working of every public authority.

Strategies:

- To decide second appeals u/s 19 (3) and complaint by 18 (1) of the RTI Act, 2005.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1025.56	-	-	-
	Total	1025.56			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Special Enforcement Bureau

Goal:

- To curb all kinds of illegal activities related to sand, liquor and also to handle offenses like gambling, gaming of kinds including online betting, madka, narcotic drugs and psychotropic substances like ganja, gutka and other banned tobacco products and smuggling of red sanders.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Anti Ganja Operations	68.50	Agency mandals covered to curtail ganja cultivation in Alluri Sitharama Raju district	Numbers	11
2	Other Expenditure and Salaries	31061.98	-	-	-
	Total	31130.48			

Secretariat Dept. : General Administration, Secretariat
Head of Dept. : Special Investigation Team

Goal:

- To look into an assortment of procedural, legal, financial irregularities and fraudulent transactions concerned with diverse projects including the issues related to the land in the CRDA.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	1441.88	-	-	-
	Total	1441.88			

Secretariat Dept. : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats

Goal:

- To extend benefits of all welfare schemes / services to all eligible beneficiaries on saturation basis irrespective of caste, creed, religion, region, gender and political affiliation.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	79.40	-	-	-
	Total	79.40			

Secretariat Dept. : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats

Head of Dept. : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats
Commissionerate

Goal:

- To extend benefits of all welfare services / schemes to all eligible beneficiaries on saturation basis irrespective of caste, creed, religion, region, gender and political affiliation.

Strategies:

- Ensuring last mile delivery of welfare schemes & services at the door steps of citizens in coordination with line departments as a mandate.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Financial incentives to Village and Ward Volunteers	24333.51	Sevaratna awards to Village and Ward Volunteers	Numbers	4136
			Sevamithra awards to Village and Ward Volunteers	Numbers	261128
			Sevavajra awards to Village and Ward Volunteers	Numbers	875
2	Other Expenditure and Salaries	361421.36	-	-	-
	Total	385754.87			

Goal:

- To ensure that the human capital is developed to its fullest by enhancing ability of people to lead healthy and productive lives by providing equitable, affordable and guaranteed health services to the needy both in rural and urban areas by improving the infrastructure of hospitals.

Strategies:

- Creating a centre of excellence for providing medical care, education and research facilities of high order in the field of medical sciences in the existing super-specialities and such other super-specialities as may develop in future including continuing medical education and hospital administration.
- To provide the state of the art medical training in Undergraduate, Post Graduate and in Super specialities so as to set a high standard of medical education and to provide training in paramedical and allied sciences including inter-disciplinary fields of physical and biological sciences.
- APVVP: Lifting of all Hospitals by providing civil works, equipment and human resources in phased manner and fill up the vacancies.
- Providing comprehensive quality eye care services for school children and persons aged 60 years and above under Dr. YSR Kanti Velugu.
- PHCs,CHCs,AHs,DHs and THs are mapped for patient referral in districts according to the convenience of the patient. Patient referral protocols are communicated for strict implementation.
- Aimed to screen all the differently abled and to issue a digitally signed permanent disability certificate to all the eligible persons in the state in a saturation mode.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Andhra Pradesh Vaidya Vidhana Parishad	101329.00	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU) (1270)	Numbers	168
2	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU)	5000.00	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU) (1262)	Numbers	168
3	Sanitation in APVVP Hospitals	12000.00	Sanitation in APVVP Hospitals (1267)	Percentage	100
4	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals(NAADU-NEDU)	30000.00	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU) (1270)	Numbers	168
5	Dr. YSR Kanti Velugu	2000.00	Provided drugs, consumbles and materials to the Government institutions for conducting cataract surgeries.	Numbers	5600000
6	Other Expenditure and Salaries	749.21	-	-	-
	Total	151078.21			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat

Head of Dept. : Medical Education Department

Goal:

- To provide quality patient care both in private and public hospitals to all poor & needy people and strengthening of under graduate and post graduate medical education.

Strategies:

- ABDM and e- hospitals implementation.
- Infrastructure improvement .
- Strengthen, Monitor & Analyse to develop action plan.
- Ensuring that no employee or their dependents should be left with no medical treatment facility and incorporating different ailments in stage wise manner in the scheme and incorporating OP & Daycare treatment procedures in the scheme and eliminating the reimbursement procedures in phase wise manner with EHS.
- To develop technological solutions that enhance education and to develop new graduate and post graduate education resident programmes.
- Expansion of the services to all teaching hospitals including district hospitals in a phased manner and provision of MRI services in all teaching hospitals.
- Strengthen and develop action plans with bench marks to improve the nursing education.
- Provision of Health Care Services thorough net work hospitals, empanelment of hospitals in a phased manner covering all the specialities across the State and providing seamless pathway with well established referral mechanism for monitoring and analysing the data to develop action plan for strengthening of the services.
- Developing monitoring tools for effective functioning (GPRS) and strengthening the transport mechanism.
- Ensuring quality medical education and patient care.
- Establishment of services in the areas / regions deprived of tertiary care services.
- Strengthening of existing trauma care facilities and identifying black spots and establishment of trauma care services along the National Highways.
- Strengthening of emergency management system, infrastructure improvement for burns wards.
- Early screening detection of mental illness.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Dr. YSR Aarogyasri Health Care Trust	240000.00	Claims of IP treatment, follow up treatment cochlear implantation/surgeries/treatment/follow up treatment/cochlear implantation	Numbers	1753225
			Claims of IP treatment, follow up treatment cochlear implantation/surgeries/treatment/follow up treatment/cochlear implantation	Numbers	17532250

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
2	Advanced Radiology Services	4172.21	Advanced Radiology services- CT scans and MRI scans	Numbers	288701
3	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	18742.00	Procurement of new amulances for tribal areas.	Numbers	20
			To provide free ambulance care services in urban, rural and tribal areas 24/7 operation	Numbers	731
4	Capacity Building for Trauma Centres	375.00	Capacity building for trauma centres- Srikakulam, Visakhapatnam, Kakinada, Guntur, Ongole, Nellore, Anantapuramu	Numbers	7
5	National Mental Health Programme	1079.20	Coverage of Mental Health Clinics for Printing of Modules and IEC (Information and Educational Communication) Posters	Percentage	100
			National mental health programme (Centre for Excellence at Government hospital for mental care, Visakhapatnam),Infrastructure, HR PG Seats Academic Courses	Numbers	1
			Supply of drugs to Mental Health Clinics	Percentage	100
6	Conduct of Government Nursing and Midwifery Examination	58.06	Conduct of Government nursing and Midwifery Examination-GNM Course Students for 3 years	Numbers	35000
7	Dr YSR Aarogya Aasara - POP	44500.00	Financial assistance for post surgery/ailment recovery period identified 1519 procedures for post operative sustenance allowance among 3255 procedures	Numbers	731988
8	Government Contribution for Employees Health Scheme	14000.00	Surgeries/Treatment of employees/Pensioners	Numbers	163000
9	Kidney Research Centre, superspeciality hospital at Palasa, Srikakulam District	2500.00	Construction of super speciality hospital with kidney research centre and dialysis unit	Numbers	1
10	Mahaprasthanam	1146.35	Vehicles provided for transportation of dead bodies	Numbers	72
11	Medical Buildings (NAADU-NEDU)	91657.05	Construction of medical college hospita buildings, medical colleges, nursing colleges and hospitals	Numbers	36
12	National Programme for Prevention and Management of Burn Injuries	831.60	National programme for prevention and management of burn injuries (KMC Kurnool, GMC Guntur, SVMC Tirupati, GMC Anantapuramu, ACSR Nellore, AMC Visakhapatnam)	Numbers	6
13	Mobile Medical Units (104 Services)	16418.00	Procurement of new MMUs for family physician concept	Numbers	282

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			To provide Health & Medical Services in Rural and Tribal Areas MMUs operations	Numbers	676
14	State Cancer Institute	4430.00	Construction of State Cancer institute in Kurnool	Numbers	1
15	Establishment of New Medical Colleges	28446.07	Construction of new medical colleges (Vizianagaram, Rajamahendravaram, Eluru, Machilipatnam, Nandyal)	Numbers	10
16	Providing Additional Infrastructure to enhanced PG seats in Government Medical Colleges	1726.31	Infrastructure facilities to government medical colleges - enhanced PG seats benefited SMC Vijayawada, KMC Kurnool, AMC Visakhapatnam and SVMC, Tirupathi	Numbers	4
			Provision of infrastructure facilities - Enhanced PG seats benefited KMC, Kurnool, GMC Ananthapuram, SVMC Tirupathi, ACSR GMC, Nellore, GMC, Guntur, SMC, Vijayawada, RMC, Kakinada, AMC Visakahapatnam, GMC, Ongole, GMC Kadapa and GMC, Srikakulam	Numbers	630
17	Establishment of Multi Speciality Hospitals in Tribal Areas	12000.00	Establishment of multispeciality hospitals in tribal areas (Seethampeta, Parvathipuram, Rampachodavaram, Buttayigudem and Domala)	Numbers	5
18	Establishment of new Medical College along with Hospital in Plain Areas	22000.00	Establishment of new medical college along with hospital in 12 plain areas and one in tribal areas of Parvathipuram, Pulivendala, Vizianagaram, Amalapuram, Palakolu, Bapatata, Markapur, Madanapally, Penukonda, Adoni, Narsipatnam	Numbers	10
19	Providing Additional Infrastructure to enhanced UG seats in Government Medical Colleges	9161.38	Providing additional infrastructure to enhance UG seats Government Medical Colleges GMC, Srikakulam, Kadapa and Ananthapuram	Numbers	150
20	Other Expenditure and Salaries	207807.91	-	-	-
	Total	721051.14			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat

Head of Dept. : Public Health and Family Welfare Department

Goal:

- To achieve 100% Birth and Death Registration (Vital Statistics) and to reduce the prevalence of blindness from 3% to 0.25% by 2025 under Kanti Velugu.

Strategies:

- Creating awareness on importance of Birth and Death certificates (Vital Statistics).
- Implementing unique prestigious programme Dr.YSR Kanti Velugu-Mass Eye Screening in phased manner.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings	300.00	Supply of machinery and equipment to PHCs	Numbers	1146
			Construction of PHCs and upgradation of PHCs into CHCs	Numbers	19
2	Centralized Purchase of Drugs and Medicines	50000.00	Institutions covered for procurement and supply of drugs.	Numbers	2149
3	NAADU NEEDU - Infrastructure facilities for Hospitals	50000.00	Strengthening (Repairs & Renovations)	Numbers	989
			Construction of newly sanctioned PHCs.	Numbers	88
			New constructions	Numbers	149
4	Other Expenditure and Salaries	164775.37	-	-	-
	Total	265075.37			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat

Head of Dept. : Family Welfare Department

Goal:

- Ensure healthy life and promote well-being for all at all ages and to make AP as Healthy Society.

Strategies:

- Reduction of Infant Mortality Rate(IMR), Maternal Mortality Rate (MMR), Total Fertility Rate (TFR) reaching the replacement level of fertility, population stability with due attention to disadvantaged sections in inaccessible and remote areas.
- Promotion of public health and family welfare in the state including the centrally sponsored schemes and externally financed projects.
- Full immunization of all children.
- Antenatal care through PHCs and sub centers right from the early stages with a special emphasis on High-Risk Pregnancies.
- Promotion of safe deliveries through Government health facilities and Institutions.
- Population control through family planning operations.
- State wide public campaign along with lines of all India campaign against polio.
- Accreditation of all health facilities(PHCs,CHCs,District hospitals and Teaching hospitals).
- Improving drop-back service to all eligible pregnant women who delivered in Government health facilities through Dr. YSR Talli Bidda Express.
- Creating awareness on symptoms and effects of anaemia especially on infants and mothers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Pradhan Mantri Matru Vandana Yojana	5000.00	Coverage of institutional deliveries on total deliveries	Percentage	100
2	World Bank - Andhra Pradesh Health System Strengthening Project	350.00	% of PW given full course of 180 IFA Tablets	Percentage	100
			% of PW received 4 or more ANC Checkups	Percentage	100
			% of PW administered TT2/Td2 + Booster	Percentage	100
3	NHM (NUHM & NRHM)	258510.09	Universal Immunization Programme - OPV 3rd Dose	Lakh Numbers	8.20
			Operationalization of FP LMIS	Percentage	40.00
			Family Planning - C.C Users	Lakh Numbers	4.00
			Family Planning - Sterilizations	Lakh Numbers	2.96
			ANC Registrations	Lakh Numbers	9.00
			Implementation of PC & PNDT ACT	Percentage	100.00
			Family Planning - I.U.C.Ds	Lakh Numbers	2.00
			Universal Immunization Programme - BCG	Lakh Numbers	8.20
			Universal Immunization Programme - Measels	Lakh Numbers	8.20
			Achieving Leprosy Disease free status	Percentage	100.00
			Strengthening DVDMS up to PHC Health Level	Percentage	100.00
			TT full dose for Pregnant Women	Lakh Numbers	9.00
			Distribution of IFA Tablets	Lakh Numbers	9.00
			Vaccination coverage under Immunization for Japanese Encephalities	Percentage	80.00
			Vitamin-A (1st Dose) - Beneficiaries	Lakh Numbers	8.20
			Family Planning - O.P Users	Lakh Numbers	2.75
Universal Immunization Programme - Pentavalent 3rd Dose	Lakh Numbers	8.20			
4	Conversion of rural PHCs into Health & Wellness Center	13055.00	Conversion of Rural PHCs as Health and Wellness Centers	Percentage	100
5	Other Expenditure and Salaries	152512.60	-	-	-
	Total	429427.69			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat
Head of Dept. : Institute of Preventive Medicine

Goal:

- To provide affordable and quality medical diagnostic services to the needy people and to make safe & wholesome food and water available to the public and the surveillance of protected water supply schemes.

Strategies:

- Active implementation of Foods Safety and Standards Act in the State.
- Maintain database of all food business operators in the State.
- Constantly collecting water samples from the distribution and testing.
- Medical diagnostic services in regional public health laboratories and district public health laboratories.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Institute of Preventive Medicine (District Offices)	1693.79	Licence amount collected	Rupees in Crores	7
			Lifting of food samples	Numbers	6636
			Collection and testing of water samples	Numbers	36000
			Amount collected through FBO Registrations	Rupees in Crores	1
			Complaints attended	Numbers	260
			Inspections of Food Establishments	Numbers	20000
			FBO Registrations issued	Numbers	15600
			Issue of food licenses	Numbers	7800
2	Other Expenditure and Salaries	234.97	-	-	-
	Total	1928.76			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat
Head of Dept. : Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department

Goal:

- To provide medicare facilities to the people of the state through Ayurveda, Unani, Homoeopathy, Yoga & Naturopathy systems of medicine.

Strategies:

- Supplying quality Ayurvedic, Homeopathy and Unani Medicines through the Regional Deputy Directors and make them available on free of cost to the patients coming for treatment to hospitals and dispensaries being run by the department under these systems of medicine.
- Regulating the manufacture and sale of Ayurvedic, Unani and Homeopathy drugs in accordance with law.
- Maintaining the state register of medical practitioners in Ayurveda, Unani and Homeopathy.
- Imparting quality education at graduation and post graduation level through the Medical Colleges of Ayurveda, Unani, Homeopathy, Yoga & Naturopathy systems of medicine to produce qualified medical practitioners in these systems of medicines.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Ayurvedic Colleges	1038.84	Students intake into PG	Numbers	25
			Students intake into UG	Numbers	75
2	Ayurvedic Hospitals and Dispensaries	6046.98	Inpatients treated	Numbers	10000
			Outpatients treated	Lakh Numbers	12
3	Homeopathic Colleges	1697.47	Students intake into PG	Numbers	54
			Students intake into UG	Numbers	151
4	Homeopathic Hospitals and Dispensaries	3975.45	Inpatients treated	Numbers	11000
			Outpatients treated	Lakh Numbers	11
5	NAADU NEDU - Strengthening of AYUSH Colleges	1000.00	Ongoing AYUSH works Under Naadu Nedu - Strengthening of AYUSH Colleges	Numbers	7
6	National Mission on AYUSH including Mission on Medicinal Plants	499.99	Subsidy to Farmers for cultivation of Medicinal Plants	Numbers	6200
7	Unani Hospitals and Dispensaries	1213.64	Outpatients treated	Lakh Numbers	2.92
8	Other Expenditure and Salaries	976.23	-	-	-
Total		16448.60			

Secretariat Dept. : Health, Medical and Family Welfare, Secretariat

Head of Dept. : Drugs Control Administration

Goal:

- To ensure availability of efficacious and quality drugs at affordable prices as fixed by the Central Government to the public and make the state of AP free of spurious drugs.

Strategies:

- Increasing the number samples for analysis.
- Gathering intelligence of low standard quality drugs & spurious drugs.
- Regulating the manufacture, distribution and sale of drugs and cosmetics.
- Ensuring the availability of standard quality drugs to the public at the prices fixed by the National Pharmaceuticals Pricing Authority.
- Conducting regular inspections.
- Regulating the functioning of blood banks to ensure availability of safe blood to needy by jointly working with Central Drugs Standard Control Organization.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Strengthening of State Drug Regulatory System	1000.00	Samples analyzed	Numbers	400
			Samples analyzed	Numbers	3700
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	15.00	Samples analyzed	Numbers	2280
3	Administration of Drugs Control Act	2209.00	Inspection of Manufacturing Units	Numbers	355
			Inspection of Sale Units	Numbers	26000
			Samples analyzed	Numbers	1520
			Inspection on Blood Banks / Blood Storage Centres	Numbers	345
	Total	3224.00			

Secretariat Dept. : Home, Secretariat

Goal:

- To eliminate threats to the internal security of the state and to preserve and promote social harmony.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	846.04	-	-	-
	Total	846.04			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Director General and Inspector General of Police

Goal:

- To provide security to all citizens to live in peace and tranquility whose activities include maintenance of law and order, control of crimes, security to government offices and VVIPs security.

Strategies:

- Providing a holistic and aligned police solution which supports the police services to the public while meeting future challenges, safety and security to women.
- Reduction of crime rate against women, children, SCs /STs, murders, kidnapping, rape, property theft, cyber crimes, road accidental deaths by visible policing, awareness programs, efficient management of women police services and invocation of PD act against arrack brewers.
- Through citizen involvement in topics of crime prevention, intelligence sharing and prioritizing policing areas at the level of police beats, community policing seeks to bridge the gap between the police and the public in an efficient manner.
- Boost professional awareness, aptitude and attitudes while incorporating contemporary practices into police operations.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Forensic Science Laboratory	3440.13	New RFSLs construction & lab furnishing	Numbers	3
			Construction of New FSL Headquarters & lab furnishing	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Purchase of Lab Equipment for FSL Headquarters & RFSLs	Numbers	1
			RFSLs up gradation & lab furnishing	Numbers	4
2	National Scheme for Modernization of Police and Other forces	800.00	APCO P 25 Ph-II UHF 800 MHz Handheld sets & APCO P 25 Ph-II UHF 800 MHz Base sets	Numbers	150
			Aerial Material (Lumpsum) & Helical Antennas & Battery packs (Lumpsum)	Numbers	2
			Purchase of Communication Equipment by AP Police Communications Organization such as 12V SMF Batteries	Numbers	1900
3	Schemes for Safety of Women	0.20	Purchase of equipment & items towards setting up of Anti-Human trafficking units like generators, printers, fax machine, desktop, hard disk	Numbers	65
4	Modernisation of State Police Forces	5000.00	Construction of Operation Planning Centre at Visakhapatnam	Numbers	1
			APOLIS-E-PRAGATHI Software	Numbers	1
			Purchase of body worn cameras	Numbers	200
			Driving Simulators	Numbers	4
			Purchase of digital trunking systems at Command Control Centres	Numbers	3
			Fabrication of buses under mobility	Numbers	20
			Training infrastructure facilities at DTC Chittoor and West Godavari	Numbers	2
			Purchase of Mahindra Bolero vehicles under mobility	Numbers	50
			Purchase of shield equipment	Numbers	1
			Construction of Command Control Centre at Vizag	Numbers	1
			Construction of SDPO/Inspector & Traffic PS at Thullur	Numbers	1
			Weapon Management System - Purchase of Racks	Numbers	2706
			Operations and maintenance of CCTNS Project	Numbers	26
			Investigation management system (CDR/FRS) at police head quarters	Numbers	1
			Purchase of ISAT Phones	Numbers	10
			Construction of barracks	Numbers	2
			Purchase of additional quantity of palm print and finger print live scanners	Numbers	553

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Construction of New Bell of Arms	Numbers	5
			Smart target firing range system at PTC Tirupati	Numbers	1
5	Other Expenditure and Salaries	489441.92	-	-	-
	Total	498682.25			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Director General and Inspector General of Prisons

Goal:

- To confine, manage and provide a safe, secure and human environment to prisoners of both under trails and convicted by utilizing a trained professional prison force.

Strategies:

- Keeping prisoners under safe custody.
- Providing decent conditions of living for prisoners and to meet their needs in terms of food, clothing, bedding, hygiene, sanitation and health care.
- Providing positive programmes to help prisoners to address their offending behaviour and to grow as full and responsible citizens.
- Helping prisoners to prepare themselves for return to the community.
- Working closely with other criminal justice agencies to establish effective criminal justice system.
- Delivering prison services using the resources provided by the Government with maximum efficiency.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Jails	20440.95	Installation of CCTVs	Numbers	34
2	Other Expenditure and Salaries	1262.50	-	-	-
	Total	21703.45			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Printing, Stationery and Stores Purchase Department

Goal:

- Publication of Government Gazettes, Diaries, Calendars etc.,

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Government Presses	2715.34	VIP'S Organizers Diaries - 2023	Numbers	1000
			Sheet Calendars - 2023	Numbers	35000
			Covers	Lakh Numbers	1
			Deluxe Diaries -2023	Numbers	6500
			Wall Calendars - 2023	Numbers	10000
			Letter heads to APLA Members & Printing works of APLA	Lakh Numbers	2
2	Purchase and Supply of Stationary Stores	8.27	Revenue, Forest, Medical Home and other Depts (Printing of Standardized forms & books, AP Gazettes)	Numbers	15000000
3	Other Expenditure and Salaries	240.26	-	-	-
	Total	2963.87			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Director General of State Disaster Response and Fire Services

Goal:

- To prevent loss of life and property due to outbreak of fire by creating fire safety awareness in fire and disaster situations and impart training for fire fighting operations.

Strategies:

- Reducing the fire accidents by way of awareness programmes /mock drills.
- Taking up fire preventive activities like inspections, alert them to obtain No -Objection certificates and installations of fire fighting safety equipments.
- Hazardous inspections of premises like Schools, Colleges, Multiplexes, Cinema halls, Function halls etc.
- Promoting industrial investments and GDP by clearance of single window No-Objections.
- Promoting clearance of No-Objections and implementation of Acts and Rules in all multi-non storied buildings.
- Providing single desk portal clearance of No-Objection and implementation of Actc and rules in all non multi-storied buildings.
- Proceedings by prosecution against fire safety violators.
- Responding to disaster related works.
- Conducting rescue operations in disasters.
- Providing protective cover during large public gatherings/functions/VVIPs visits.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Fire Station Buildings	0.04	Construction of fire station buildings and spill over pending works	Numbers	34
2	Modernization of Fire and Emergency Services	0.01	Purchase of Motor Vehicles	Numbers	4
			Purchase of Water Tenders	Numbers	8
			Purchase of Portable Pumps	Numbers	8
			Purchase of Multipurpose Tenders	Numbers	8
3	Other Expenditure and Salaries	24818.70	-	-	-
	Total	24818.75			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Sainik Welfare Department

Goal:

- To provide resettlement and rehabilitation to war widows, war disabled, ex-servicemen and their dependents and to extend financial assistance to the disabled soldiers.

Strategies:

- Planned to construct Integrated Sainik Rest houses at Visakhapatnam, Guntur and Srikakulam.
- To provide rehabilitation to disabled soldiers belonging to Andhra Pradesh who have been in Paraplegic Rehabilitation Centre at Khadkee and Mohali.
- Creation of website for Sainik Welfare Department to enable Ex-Servicemen and dependents to register online and access various schemes and facilities.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Headquarters Office	144.38	Creation of Website for Sainik Welfare Department	Numbers	1
2	Rehabilitation of Ex-Servicemen	9.00	Financial assistance to the disabled soldiers under rehabilitation at Paraplegic Rehabilitation Centre at Khadkee and Mohali belonging to Andhra Pradesh.	Numbers	4
3	Other Expenditure and Salaries	768.02	-	-	-
	Total	921.40			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Intelligence Department

Goal:

- To reduce the LWE activities and implementation of development related projects in remote and interior areas.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Special Infrastructure Scheme (SIS) for up gradation - Special Intelligence Branches (SIBs) and Others	1000.00	Construction of fortified police stations in LWE affected districts under SIS	Numbers	23
2	Other Expenditure and Salaries	41527.41	-	-	-
	Total	42527.41			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Home Guards

Goal:

- To discharge the duties in assisting the police in maintenance of law & order during strikes, dharnas, bandhobust etc and for regulation of traffic.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1581.16	-	-	-
	Total	1581.16			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Special Protection Force

Goal:

- To provide security to various borrowing organizations like major temples, industries, dams, power projects etc.

Strategies:

- Providing security to AP Secretariat, AP Legislative Assembly, AP High Court and other borrowing organizations like banks, temples, air ports, ONGC etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	30782.32	-	-	-
	Total	30782.32			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Grey Hounds

Goal:

- To deal effectively with the Left Wing Extremist Violence on the Law and Order front and other situations arising out of unforeseen circumstances.

Strategies:

- Providing improvised arrangements for its training by designing appropriate courses in unconventional counter guerilla warfare.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Replication of State-of-the-Art Greyhounds Training Centre	5000.00	Construction of works for Greyhounds Training Centre at Jagannadhapuram of Visakhapatnam under the Scheme of Replication of the State of Art of Greyhounds Training Centre in AP.	Numbers	28
2	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	300.00	Purchase of Machinery and Equipment for operational efficiency and upgrade the technological capability of Greyhounds	Numbers	55
3	Other Expenditure and Salaries	20570.31	-	-	-
	Total	25870.31			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Organisation of Counter Terrorist Operations (OCTOPUS)

Goal:

- Reconnaissance of 120 highly potential targets like BARC, Hindustan Shipyard Ltd, HPCL etc and to detect and carry out the diffusion of explosives to minimize the casualties, formation of a team to provide security to the Hon'ble Chief Minister of AP, to provide security to TTD, Tirumala and to Gannavaram Airport, Vijayawada and to provide security to the Hon'ble President, Prime Minister and other VIP's whenever they visit Andhra Pradesh.

Strategies:

- The OCTOPUS Teams are highly trained and motivated force of Andhra Pradesh, specialized in Combat Search and Rescue Mission to meet any eventuality such as terror attack in urban centres and necessarily will have Special Weapons and Tactics Teams (SWAT).
- Regular trainings on combat shooting, stress firing, advanced firing, night and low light firing, building climbing etc.
- Joint exercise with NSG.
- Conduct of mock drills.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	200.00	Purchase of Firing Gloves	Numbers	270
			Purchase of GPS (Watch Type)	Numbers	25
			Purchase of Laser Range Finders	Numbers	12
			Purchase of DSLR Camera with Video Recording	Numbers	7
			Purchase of IR (Infra- Red) Tactical Balls	Numbers	600
			Purchase of Photo Mesh Manager (Main processing soft ware)	Numbers	1
			Purchase of Telescopic Ladders	Numbers	10
			Purchase of Digital Mobile Radio (DMR) VHF Hand Held Set	Numbers	25
			Purchase of Photo Mesh Fuser soft ware	Numbers	3
			Purchase of Elbow Pads (Tactical) (1 Pair)	Numbers	300
			Purchase of 10.5 mm Semi-Static Rope (100 mtrs)	Numbers	3
			Purchase of 11 mm Semi-Static Rope (200 mtrs)	Numbers	5
			Purchase of GP 338 Hand Held Set Batteries	Numbers	300
			Purchase of 9.8mm Dynamic Rope (80 mtrs)	Numbers	4

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Purchase of Night Vision Monocular with inbuilt Laser Illuminator	Numbers	12
			Purchase of 40 mm Fast Rope (30 mtrs)	Numbers	2
			Construction of Base Camp Buildings at Tirumala	Numbers	2
			Purchase of knee Pads (Tactical) (1 Pair)	Numbers	300
			Purchase of Slithering/Rappelling Gloves	Numbers	90
			Purchase of Wind Meters	Numbers	7
			Purchase of Surveillance Camera (CC Cameras) with back up	Numbers	8
			Purchase of PPT Kits (Bluetooth enabled) for DMR Hand Held Sets	Numbers	25
			Purchase of Tripod for spotting scopes	Numbers	7
			Purchase of Day Binoculars	Numbers	14
			Purchase of 12.5 mm Power Quick Rope (100 mtrs)	Numbers	3
			Purchase of Water cooler with purifier	Numbers	2
			Purchase of Bullet Proof Helmets	Numbers	270
			Purchase of LED Projector with screen	Numbers	6
			Purchase of fencing wire cutter	Numbers	7
			Purchase of Rock Climbing Helmets	Numbers	30
			Purchase of Surveillance	Numbers	10
			Purchase of Interactive display for class rooms	Numbers	2
			Purchase of Commando Dagger	Numbers	120
			Purchase of Full Body Harness	Numbers	30
			Purchase of Bullet Proof Jackets	Numbers	270
			Purchase of other equipment items	Numbers	406
			Purchase of Compass with Barometer and Altimeter	Numbers	25
			Purchase of Back Pack Repeater with Accessories	Numbers	2
2	Other Expenditure and Salaries	6589.17	-	-	-
	Total	6789.17			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Commissioner of Police, Visakhapatnam

Goal:

- To provide professional law enforcement services through development of relevant infrastructure.

Strategies:

- Construction of police station buildings and new CP office building at Visakhapatnam city.
- Construction of police station building at MR Peta Visakhapatnam city.
- Construction of cyber crime PS building at Visakhapatnam city.
- Construction of police station complex along with ACP office at Arilova Visakhapatnam city.
- Construction of command control center at Visakhapatnam city.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings under Commissionerate of Police, Visakhapatnam	32.32	Construction of Cyber Crime PSB in Visakhapatnam City	Numbers	1
			Construction of Police Station Complex with ACP Office at Arilova at Visakhapatnam City	Numbers	1
			Construction of New CP Building at Visakhapatnam City	Numbers	1
			Construction of PSB at M R Peta of Visakhapatnam City	Numbers	1
			Construction of Command Control Centre at Visakhapatnam City	Numbers	1
2	Other Expenditure and Salaries	33552.06	-	-	-
	Total	33584.38			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Commissioner of Police, Vijayawada

Goal:

- To provide professional law enforcement service through development of relevant infrastructure for public purpose.

Strategies:

- Introducing Intelligent Traffic Management System (ITMS) to enhance the efficiency of the signalized intersections to have a coordinated traffic signal control system so as to reduce traffic congestion, accidents and improves traffic flows.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	33776.25	-	-	-
	Total	33776.25			

Secretariat Dept. : Home, Secretariat
Head of Dept. : Prosecutions Department

Goal:

- To decrease the pending of criminal cases, increase the rate of conviction and to do justice to the victims.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	4775.98	-	-	-
	Total	4775.98			

Secretariat Dept. : Home, Secretariat
Head of Dept. : Andhra Pradesh Crime Investigation Department

Goal:

- To impart training to the police personnel under the Prevention of Atrocity Act and to provide security to all citizens to live in peace and tranquility whose activities include maintenance of law & order and control of crimes in the society.

Strategies:

- Reduction of crime rate on women and children, SCs/STs murders, kidnapping, rape, property-related crimes, cyber crimes, road accidents deaths.
- Investigating sensational cases in economic offences wing, general offences wing, women protection cell, cyber crimes cases and introduction of technology for transparent and speedy disposal of files/cases for proper implementation at all levels.
- Creating awareness to the investigating officers and supervisory officers about the latest developments in the criminal justice system and various case laws as CID deals with sensational and grave crimes.
- Conducting seminars at various institutions to create awareness about protection from crimes as there is a serious concern at higher quarters about recent heinous offences against women.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Crime Investigation Department	16857.26	Provision of Equipment/Cyber tools	Numbers	1500
2	Training to the Police Personal under Prevention of Atrocity Act Implementation	200.00	Training to the Police Personnel under implementation of CST (POA) Act	Numbers	1500
3	Other Expenditure and Salaries	200.00	-	-	-
	Total	17257.26			

Secretariat Dept. : Home, Secretariat

Head of Dept. : Andhra Pradesh Special Police

Goal:

- To assist the local police in maintaining law & order and other duties entrusted by the Government.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	73776.52	-	-	-
	Total	73776.52			

Secretariat Dept. : Housing, Secretariat

Goal:

- To formulate policies to implement different weaker sections housing programmes in the state so as to provide permanent houses to all needy and deserving poor.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	245.52	-	-	-
	Total	245.52			

Secretariat Dept. : Housing, Secretariat

Head of Dept. : Weaker Section Housing

Goal:

- To provide permanent houses to all the eligible households in the State by the end of 2023 in saturation mode duly providing house sites and housing in the name of Pedalandariki Illu and to develop all YSR Jagananna Layouts as Villages.

Strategies:

- Taking up of 16,84,502 houses under Navarathnalu Pedalandariki Illu (NPI) Phase-I & II, PMAY-YSR Urban BLC and complete the same.
- Taking up of 1,79,060 houses under Navarathnalu Pedalandariki Illu (NPI) Phase II, PMAY-YSR Gramin and complete the same.
- Finalizing design with a plinth area of 340 Sft covering one bed room, living room, kitchen, bath cum toilet and verandah.
- Providing 5.00 MTs of cement (100 Bags) at cost lower than the Market Prices to reduce the financial burden on the beneficiaries.
- Providing 20 MTs of sand at free of cost.
- Supplying steel and other (12) quality building materials at lower than market prices through Reverse Tendering Process to reduce the financial burden on the beneficiaries.
- Establishing sufficient godowns at Layouts/Mandal Headquarters for ensuring easy availability of construction material to the beneficiaries.
- Providing additional loan amount of Rs.35,000/- through banks linked SHG loan for early completion of houses to the beneficiaries.
- Integrating the services of GVWV & VSWS Department with APSHCL.
- Constructing welcome arches in all the Jagananna layouts wherever there are more than (50) plots.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance for Repayment of Loans to Financial Institutions	51930.19	Reimbursement of interest - SHGs benefited	Lakh Numbers	15
2	Pradhan Manthri Awas Yojana (Grameen)	30000.00	Construction of Houses under PMAY (Gramin)	Lakh Numbers	1.79
3	Pradhan Manthri Awas Yojana (Urban)	530000.00	Construction of Welcome Arches in Jagananna Layouts	Numbers	2230
			Provision of critical infrastructure- Jagananna Lay out Colonies benefited	Numbers	10366
			Construction of houses under PMAY(Urban)-BLC	Lakh Numbers	6.7
4	Other Expenditure and Salaries	16994.48	-	-	-
	Total	628924.67			

Secretariat Dept. : Water Resources, Secretariat

Goal:

- To coordinate with all HoDs concerned to provide irrigation facilities to small and marginal farmers and other weaker sections of the society with the funds provided by Government under various programmes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	91460.35	-	-	-
	Total	91460.35			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Command Area Development Authority

Goal:

- To bridge the gap between the IP created and utilized through increase in irrigated areas to increase efficient utilization of irrigation water and to improve agriculture productivity in the irrigation compounds and to minimize the gap ayacut and to keep the existing canals/drains system to take the water to tail end to enhance agricultural productivity, profitability and climate resilience of smallholder farmers in selected districts of Andhra Pradesh, stabilization of ayacut and to bridge gap ayacut.

Strategies:

- CADWM: Issuing specific instructions to concerned officers for effective water tax collection duly coordinating with the revenue authorities and conducting periodical review meetings to achieve the required target.
- APILIP-II: By rehabilitating the existing irrigation systems, improving irrigated agriculture efficiency by Institutional Strengthening & Capacity Building of WUAs, Rehabilitation of the SSCBI systems and improving water productivity.
- Promoting Climate Smart Agriculture practices by enhancing climate smart crop production and Diversification and Climate Smart Aquaculture production.
- Post harvest Management, Market and Agri Buisness promotion.
- Project Management & Capacity Building.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation	7087.27	Stabilization of the ayacut covered for improvement of existing 445 Minor	Hectares	49786

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
	and Livelihood Improvement Project Phase-II (APILIP-II)		Irrigation Tanks/Sub projects.		
			Rehabilitation and improvement of existing 1 Major & 19 Medium Irrigation Projects	Hectares	92216
2	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Climate - Friendly Market and Agribusiness Promotionn	2315.29	Farmers having access to infrastructural facilities	Numbers	5457
			FPOs financed through business plans	Numbers	50
3	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	13328.79	Satisfaction rate related to WUAs performance	Percentage	60.0
			Increasing water productivity of Minor Irrigation tanks	Numbers	200
			Area provided with improved irrigation or Drainage services	Hectares	47309
4	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Livelihood Support Programme	730.60	Developing livelihood plans and trainings for fishermen	Numbers	100
			Construction of cold storage godowns for fish	Numbers	100
			Demonstration to farmers on promotion of Livestock based income generation activities	Numbers	720
			Support to income generation activities for fisherman competitive sources preparation programmes (FIS)	Numbers	94
			Demonstrations on Enhancing Productivity of Animals to farmers	Numbers	878
			Promotion of Veterinary Health	Numbers	240
5	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project (APILIP-II) - Project Establishment (PIM)	584.59	Capacity building training programmes of departmental offices	Numbers	13
			Institutional support training programmes to farmers of 13 Irrigation circles	Numbers	13
			Number of training modules developed to train WUAs	Numbers	300
			Capacity building programmes to Farmers / beneficiaries for better irrigation management	Numbers	300
			WUAs conducting all specified meetings	Numbers	300
			Capacity development activities of NGO staff	Numbers	300
6	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Pilot Programme	3834.16	Buildings	Numbers	3
			EAP Organisations	Numbers	16725
			Meetings/Workshops	Numbers	50
			Printing and Publication of manuals and wallposters	Numbers	1500
			Trainings	Numbers	21

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Advertisements - Print Media	Numbers	21
			Purchase of Machinery & Equipment	Numbers	3
7	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Project Management and Capacity Building	464.10	Beneficiary satisfaction rate with quality of services provided by the project	Percentage	40
			Beneficiary satisfaction rate with quality of services provided by the project	Percentage	40
8	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices	5677.20	Crop Diversification from paddy to Horticulture crops	Hectares	4777
			Improvement activities for area decreased in tank command under paddy	Hectares	7508
			Increase in fish productivity	Quintals	400
			Production of fishery increased	Percentage	35
9	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) Promotion of Farmer Produce Organizations (FPOs)	340.76	Training and Exposure visit(Capacity development of farmers)	Numbers	140
			EAP Organisations (Clusters demonstrations organising FFS)	Numbers	190
			Machinery & Equipment	Numbers	1500000
10	Water Users Association	4644.93	Category-A -Maintenance of O&M works	Numbers	1200
11	HKKP - RRR of WBs Scheme	500.00	Stabilization of Ayacut	Acres	7832
12	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement	8601.36	Area covered for improvement of existing 1 Major & 19 Medium Irrigation Projects	Hectares	92216
13	Other Expenditure and Salaries	1652.19	-	-	-
	Total	49761.24			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Ground Water Department

Goal:

- Scientific development of ground water resources, ground water recharge and management for the sustainable development of ground water resources and to create awareness on water conservation and management to reduce the ground water stress areas in the state.

Strategies:

- To identify feasible sites for construction of bore wells and artificial recharge structures under various schemes by different executing departments and individuals, periodic assessment of groundwater resource and monitoring of ground water regime in different parts of the state.
- To provide data, analytics, advisories, reports to the line departments, farmers and other users for taking up various activities of groundwater development, conservation and management.
- To conduct ground water potential assessment studies in all villages and visibility of all water resources and water budgeting in the state at basin and administrative unit level.

- Comprehensive Water Audit on basin approach with an objective to estimate the available water resources from all sources, computation of water usage for all purposes and identification of basin whether the basin is surplus or deficit, so as to prepare appropriate action plans to conserve the water resources.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Survey and Investigation of Ground Water Resources	3196.32	Survey and investigation of ground water resources/monitoring of water quality for ground water/drilling of BW/TW for scheduled cast beneficiaries	Numbers	36414
2	Other Expenditure and Salaries	670.18	-	-	-
	Total	3866.50			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Water Resources (Administration)

Goal:

- Achieving desired results from the proposed budgeted allocation by way of optimal extraction of utility from the invested funds .

Strategies:

- Following quarterly controls as enunciated in the relevant Government Orders at the time of CBRO and advising all the DDOs to strictly follow the norms while spending the budget allocations.
- Meticulously scrutinizing the re-appropriation proposals for ensuring rationalized expenditure.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	World Bank (WB) - Dam Rehabilitation and Improvement Programme under Engineer-in-Chief, irrigation	1000.00	DRIP programme with world bank loan assistance- Improvement of the safety and performance of selected existing dams and associated appurtenances and to strengthen the dam safety institutional setup.	Numbers	31
2	Other Expenditure and Salaries	20414.17	-	-	-
	Total	21414.17			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Major Irrigation, Flood Control and Drainage

Goal:

- Flood monitoring and water management improvement.

Strategies:

- Formation of flood banks & other protection works duly identifying the vulnerable areas along the river course.
- Modernization of Yeleru canal system to increase the canal efficiency so as to supply water to the ayacut.
- Water supply to VIWSCO, GVMC and Visakhapatnam Steel Plant.
- Effective Management of water regulation drainage systems encompassing Krishna, Godavari, Pennar Delta and other Systems like TBP HLC, TBP LLC, KC Canal etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	854.13	Area covered under Yeleru Reservoir Scheme	Acres	2000
			Area covered under Thandava Reservoir Scheme (Stabilization of ayacut)	Acres	7410
2	Dam and Appurtenant Works	496.90	Area covered under Yeleru Reservoir Scheme	Acres	2000
			Maintenance of Farmers Training Center, Minister's Camp office, Model House and other offices functioning in Irrigation compound, Vijayawada	Numbers	4
3	Embankments	15322.41	Construction of flood protection wall including formation of BT Road on either side of Buggavanka	Numbers	1
			Improvements to Jammeru drain system	Numbers	1
			Construction of flood protection wall along the left margin of Krishna River from Padmavathi Ghat to Kanakadurgamma Varadhi in Vijayawada city (Phase - III)	Kilometers	21.63
			Strengthening of single lane BT road on Krishna river Right flood bank	Numbers	1
			Nagavali river flood banks (total length 66.03 km)	Numbers	3
			Vamsadhara river flood banks (total length 199.37 km)	Numbers	5
			Pennar river flood banks (Total length 103 KM)	Numbers	4
			Godavari river flood banks (Total length 535 KM)	Numbers	5

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Construction of retaining wall from km 0 .002 to 3.00 on right side bank of Thandava river	Kilometers	3
			Construction of retaining wall across Thammileru river	Numbers	1
			Krishna river flood banks (Total length 346.40 KM)	Numbers	5
4	Godavari Delta Area	1860.59	Stabilization of Godavari delta ayacut	Lakh Acres	4.09
5	Krishna Delta Area	1777.10	Krishna Delta Area (Stabilization of ayacut and establishment)	Lakh Acres	5.30
6	Lift Irrigation Schemes	37.63	Stabilization of ayacut under Tarakarama Krishnaveni LIS	Acres	11935
7	Pennar Delta Area	460.07	Pennar Delta Area (Maintenance of drainage system of Pennar Delta, LA Estt. etc.,	Lakh Acres	2.47
8	River Flood Banks	4.69	Procurement of flood materials	Numbers	3
9	Other Expenditure and Salaries	9876.20	-	-	-
	Total	30689.72			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Minor Irrigation Department

Goal:

- Creation of new irrigation potential and stabilization of existing ayacut.

Strategies:

- Construction of new Minor Irrigation Schemes.
- Restoration of Minor Irrigation Tanks.
- Construction of new Lift Irrigation Schemes.
- Revival, Renovation and Up-gradation of existing Lift Irrigation Schemes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	248.97	Stabilisation of ayacut in ST areas under State Plan STC	Acres	2130
			Stabilisation of ayacut in SC areas under State Plan SCC	Acres	263

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Creation of new irrigation potential in SC areas under State Plan SCC	Acres	1764
2	Construction and Restoration of Minor Irrigation Sources	26598.70	Ayacut development	Acres	40000
3	Immediate Restoration of Flood Affected Minor Irrigation sources	678.02	Ayacut development	Acres	2888
4	Lift Irrigation Works	6728.06	Stabilisation of ayacut under State Plan (Normal)	Acres	8258
			Creation of new irrigation potential under NABARD-RIDF	Acres	8418
			Creation of new irrigation potential under State Plan (Normal)	Acres	6518
5	Minor Works under RIDF	500.00	Ayacut development	Acres	1500
6	Restoration of Minor Irrigation Tanks	7036.93	Ayacut development	Acres	16125
7	Other Expenditure and Salaries	6741.08	-	-	-
	Total	48531.76			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : N.T.R Telugu Ganga Project

Goal:

- To complete all the projects and to develop the entire ayacut including stabilization of ayacut.

Strategies:

- Conducting periodical review meetings at various levels to augment the progress in all aspects to complete the projects and all other works.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	58348.26	Somasila Swarnamukhi Link Canal - Creation of New Ayacut and Stabilization of ayacut	Acres	109504
			Somasila Project - Creation of New Ayacut and Stabilization of ayacut	Acres	49917
			Somasila High Level Lift Canal (Major) IInd Phase	Acres	46453
			NTR Telugu Ganga Project -- Creation of New Ayacut and Stabilization of ayacut	Acres	17002

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Somasila High Level Lift Canal (Major) Ist Phase	Acres	43204
2	Dam and Appurtenant Works	14153.50	Stabilisation of Ayacut under Sangam barrages and Nellore barrages	Lakh Acres	1.00
			Stabilisation of Ayacut under Kandaleru Spillway and Internal roads, Pothireddypadu Head regulator, SPVB Reservoir, Velugodu reservoir	Lakh Acres	3.50
			Stabilisation of Ayacut under Somasila Project Spillway apron & Protection Works	Lakh Acres	5.50
3	Resettlement and Rehabilitation	282.27	Providing infrastructure facilities under Kandaleru dam in R&R centers such as construction of CC drains, School Buildings, Health Centers, Formation of BT Roads etc- Villages Covered	Numbers	1
4	Other Expenditure and Salaries	9077.81	-	-	-
	Total	81861.84			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Tungabhadra Board

Goal:

- To supply water to the member states (Andhra Pradesh, Karnataka, Telangana) as per the KWDT award.

Strategies:

- Modernization of Tungabhadra Board canals in a phased manner.
- Dam safety and Estate maintenance works.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	15171.89	RBLLC - Canal Lining Works	Kilometers	70
			RBHLC - Improvements to deepcut reaches	Kilometers	14
2	Dam and Appurtenant Works	4287.97	Dam safety & Estate maintenance works	Numbers	68
3	Other Expenditure and Salaries	3452.58	-	-	-
	Total	22912.44			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Central Design Organisation

Goal:

- To finalize the designs of projects and canals (which carries above 45 cub m/sec) .

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	1739.12	-	-	-
	Total	1739.12			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Inter State Water Resources

Goal:

- To deal with the Inter-State water disputes in the Honble Supreme Court and tribunals (Krishna,Vamsadhara and NGT) with the states of Maharashtra, Karnataka, Telangana, Odisha, Chhattisgarh and Tamilnadu.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	746.69	-	-	-
	Total	746.69			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Commissionerate of Tenders

Goal:

- To finalize tenders in the state.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	257.32	-	-	-
	Total	257.32			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Irrigation Projects, Kadapa

Goal:

- To create 94000 acres of new ayacut by completing the ongoing major projects like Galeru Nagari Sujala Sravanthi Project (GNSS), Gandikota lift irrigation scheme (GKLI) and stabilisation of 79000 acres by renovation of Veligallu project right main canal and Mylavaram canals and also commencing the execution and partially completing of works under Rayalaseema drought mitigation projects in a phased manner and to provide assured drinking water to the people.

Strategies:

- Completing the ongoing projects particularly those which were started under Jalayagnam and comes under Navaratnalu in a time bound manner and reap the benefits from the investments already made in Kadapa District.
- Drawing water from Srisailam Project to Gandikota Reservoir in less number of days by enhancing the carrying capacity of the system to Gandikota Reservoir and also downstream of Gandikota Reservoir to fill various reservoirs and tanks by providing additional infrastructure like lifts.
- Bridging the gap between the Irrigation potential created and its utilisation by taking up Micro Irrigation.
- Modernisation of Buggavanka Project under APILIP-II with JICA Loan Assistance.
- Creation of new Irrigation potential and stabilisation of existing ayacut by commencing the new Irrigation Projects under Rayalaseema Drought Mitigation Projects.
- Improving water use efficiency by progressive reduction in conveyance and application losses.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	31310.19	Mylavaram Reservoir Canal system - Ayacut area	Acres	15000
			PBC, CBR Right canal - Ayacut area	Acres	34000
			GNSS AND GKLI - Ayacut area	Acres	50000
			Veligallu and others - Ayacut area	Acres	10000
2	Dam and Appurtenant Works	5010.53	Gandikota, Vamikonda sagar, Narreddy Sivarami Reddy reservoir, Uddimadugu, Veligallu, Annamayya etc - Ayacut area	Acres	10000
3	Tunnels	6000.00	Owk Tunnel	Kilometers	0.160
4	Lift Irrigation Schemes	50000.00	Erraballi LIS, GNSS to HNSS LIS, Upgradation of Gandikota - CBR - Paidipalem Lifts etc - Ayacut area	Acres	54000
5	Other Expenditure and Salaries	15804.35	-	-	-
	Total	108125.07			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Hydrology Department

Goal:

- Hydrological studies like flood estimations, water availability .

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1991.33	-	-	-
	Total	1991.33			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Krishna Basin, Commissioner

Goal:

- Co-ordinating with all other irrigation departments to complete irrigation projects in stipulated time.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	32.20	-	-	-
	Total	32.20			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Irrigation Projects, North Coastal Districts

Goal:

- To create 42,510 acres new ayacut and stabilizing the existing ayacut of 39,544 acres by completing the ongoing major and medium projects and to provide assured drinking water to the people and to effectively utilise the surplus water in rivers Vamsadhara and Nagavali by diverting to other deficit basins to make them drought free.

Strategies:

- Completing the ongoing projects particularly those which were started under Jalayagnam as a time bound programmes and reap benefits from the investments already made in six north coastal districts of Srikakulam, Vizianagaram, Parvathipuram Manyam, Anakapalli, Alluru Seetharamaraju (Paderu) and Visakhapatnam districts and also completing Hiramandalam lift irrigation scheme to store 10 to 12 TMC of water in the Hiramandalam reservoir in Srikakulam district.

- Improving water use efficiency by progressive reduction in conveyance and application losses.
- Bridging the gap between the irrigation potential created and its utilisation by taking up CADWM works.
- Creation of new irrigation potential and stabilization of ayacut by completing the construction of new irrigation projects and modernisation of existing Irrigation projects.
- Interlinking of Vamsadhara & Nagavali rivers in Srikakulam district, Nagavali and Champavathi rivers in Vizianagaram district to provide significant gains to the farmers.
- Modernisation of one major irrigation project and six medium irrigation projects in three north coastal districts of Srikakulam, Vizianagaram and Visakhapatnam under APILIP-II with JICA loan assistance.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Dam and Appurtenant Works	15152.86	Tarakarama Thirthasagaram Reservoir Project (Land to be acquired)	Acres	197.60
			Mahendranaya Offshore Reservoir Project (Works)	Lakh Cubic Meters	40.14
			B.R.R.Vamsadhara Project Phase-II of Stage-II (Works)	Lakh Cubic Meters	15.18
			Hiramandalam Lift Irrigation Scheme lifting of water with 4 pumps each pump discharging capacity of 10 Cumecs	Numbers	1
			Mahendranaya Offshore Reservoir Project (Land to be acquired)	Acres	373.75
			SGL Thotapally Barrage Project (Works)	Cubic Meters	19929
			Tarakarama Thirtha Sagaram Project (Works RIDF)	Lakh Cubic Meters	19.39
			Interlinking of Vamsadhara and Nagavali Rivers (Works)	Lakh Cubic Meters	3.12
			2	Resettlement and Rehabilitation	8565.96
Tarakarama Thirtha Sagaram Project (PDFs to be Shifted and OTs)	Numbers	819			
SGL Thotapally Barrage Project (PDFs to be Shifted)	Numbers	2151			
3	Canals and Distributaries	8847.35	VKMN Janjhavathi Reservoir Project (Works)	Numbers	3
			B.R.R.Vamsadhara Project Stage-I (Works)	Numbers	34
			B.R.R.Vamsadhara Project Phase-II of Stage-II (New Ayacut)	Acres	17200
			Vengalarayasagaram Reservoir Project (Land to be acquired)	Acres	21.21
			SGL Thotapalli Barrage Project (New Ayacut)	Acres	18000

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Tarakarama Thirtha Sagaram Reservoir Project (Works)	Lakh Cubic Meters	4.93
			SGL Thotapalli Barrage Project including Gajapathinagaram Branch Canal (Land to be acquired)	Acres	259.12
			Vengalarayasagaram Reservoir Project (Works)	Lakh Cubic Meters	2.70
4	Other Expenditure and Salaries	6857.13	-	-	-
	Total	39423.30			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Irrigation Projects, Ongole

Goal:

- Completion of projects within the stipulated time period.

Strategies:

- Gear up executing staff with suitable instructions to complete works as per the targets fixed.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	4802.97	Poola Subbaiah Veligonda Project (Creation of irrigation facilities to Stage I ayacut)	Acres	110000
			KOR Gundlakamma Reservoir project: LA for balance distributary network	Acres	36.60
			Modernization of VR Kota Anicut system (Desilting of canals)	Kilometers	18.60
			Kopperapadu LI Scheme (Pipe line)	Kilometers	2.50
2	Dam and Appurtenant Works	9721.26	YCPR Korisapadu Lift Irrigation scheme(Creation of ayacut)	Acres	9500
			Poola Subbaiah Veligonda Project (Excavation of balance length of Tunnel II)	Kilometers	2.67
			Sri Pothula Chenchaiyah Paleru Reservoir (Land Acquisition)	Acres	200
3	Poturaju Nala Drain	195.62	Pothuraju nala Drain (Excavation and removal of slushy soils in drain bed)	Kilometers	4.5

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
4	Resettlement and Rehabilitation	597.01	Poola Subbaiah Veligonda Project (Providing Infrastructure facilities in R&R centers)	Numbers	7
5	Other Expenditure and Salaries	14798.94	-	-	-
	Total	30115.80			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Irrigation Projects, Anantapur

Goal:

- To ensure adequate and reliable water is available for irrigation by completing all projects on a priority basis in a time bound manner and to push water in the HNSS main canal beyond 400 km towards Srinivasapuram reservoir in YSR Kadapa district and Adivipalli reservoir in the Chittoor district.

Strategies:

- HNSS Phase-II - Stabilization of ayacut under tanks - 20000 Acres.
- TBP HLC Stage-I (HLMC Modernization) - Stabilization of ayacut - 8000 Acres.
- TBPHLC Stage-II (PABR, GBC & MPSC Modernization) - Stabilization of ayacut - 20000 Acres.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	12878.32	TBPHLC Stage -I Stabilization of ayacut	Acres	1955
			TBP HLC Stage -II Creation of new ayacut	Acres	4888
			HNSS Phase -II Stabilization of ayacut	Acres	4888
			HNSS Phase -I Creation of new ayacut	Acres	2444
			Bhairavanitippa - Stabilization of ayacut	Acres	2933
			TBP HLC Stage -II Stabilization of ayacut	Acres	5377
			HNSS Phase -II Creation of new ayacut	Acres	14665
2	Dam and Appurtenant Works	2404.67	Stabilization of ayacut under Nagardona Reservoir	Acres	4500
			Creation of ayacut under Jilledubanda Reservoir	Acres	10000
			Operation and maintenance of reservoirs	Acres	200000
3	Resettlement and Rehabilitation	35.75	House construction	Numbers	400
			Basic Amenities	Numbers	400

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			One time resettlement allowances	Numbers	400
			Subsistence grant	Numbers	400
			Transportation cost for displaced	Numbers	400
			Cattle sheds and petty shops	Numbers	200
			Cost of land	Acres	30
			One time grant for artisan, small traders and others	Numbers	40
			Compensation	Numbers	370
			Choice of annuity or employment	Numbers	400
4	Other Expenditure and Salaries	11719.96	-	-	-
	Total	27038.70			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Polavaram Project

Goal:

- To complete the ongoing Major & Medium irrigation schemes particularly those which were started under Jalayagnam as a time bound programme and reap benefits from the investments already made and to complete the balance works of PIP RMC works & PIP LMC works.

Strategies:

- Focus has been made on Polavaram Irrigation Project Works by giving equal importance to LA, R&R along with works so that both can be completed as per construction schedule fixed by the Polavaram Project Authority.
- To improve water use efficiency by progressive reduction in conveyance and application losses in the canals of schemes.
- To bridge the gap between the Irrigation potential created and its utilisation by taking up CADWM works under the schemes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	38036.16	Earthwork & Concrete	Lakh Cubic Meters	145.321510
			Land Acquisition	Acres	8913
2	Dam and Appurtenant Works	257775.63	Land Acquisition	Acres	29571.60
			Earthwork & Concrete	Lakh Cubic Meters	94.46708
3	Lift Irrigation Schemes	6553.73	Earthwork & Concrete	Lakh Cubic Meters	19.10794
4	Resettlement and Rehabilitation	213013.76	R&R - Works	Numbers	2520
			Land Acquisition for R&R Works	Acres	22894.32

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			R&R - Cash Entitlements	Numbers	10000
5	Resettlement and Rehabilitation - Self Construction of Houses outside R & R colony	13537.76	R&R-Cash entitlements for self construction and OTS	Numbers	7500
6	Other Expenditure and Salaries	12544.15	-	-	-
	Total	541461.19			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Irrigation Projects, Kurnool

Goal:

- To ensure adequate and reliable water is available for irrigation by completing all projects on a priority basis in a time bound manner and to create a new ayacut of 5786 acres under KC Canal.

Strategies:

- Srisailam Right Branch Canal Works & Maintenance : Closing and Re-tendering of Packages 36,37,38 and Land Acquisition.
- Kurnool - Kadapa Canal Works and Maintenance (Dam and Appurtenant Works) : Tendering of Rajoli Reservoir & Joldarasi Reservoir.
- Guru Raghavendra Project Lift Irrigation Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required.
- NSR - Srisailam Project Hydro Electric Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required.
- Gajuladine Projects Works under Maintenance of Canals & Distributaries : Taking of repairs as and when required.
- Srisailam Right Branch Canal Works & Maintenance (Dam and Appurtenant Works) : Formation of Gorukallu Balancing Reservoir & Maintenance of Owk Reservoir taking of repairs as and when required.
- Tungabhadra Project low level Canal Works & Maintenance : Construction of RDS Right Main Canal, Vedavathi Lift Scheme, Modernization Rampuram channellation and completion of 68 Tanks Lift Scheme.
- Guru Raghavendra Project Lift Irrigation Scheme Maintenance : Taking of repairs as and when required.
- Kurnool Cuddaph Canal Works & Maintenance under SH - 27 : Construction of DLR Bridge on Kundu River at Nandyal & Joharapuram DLR Bridge on Hundri River at Kurnool: Taking up repairs as and when required under Maintenance of Nippula Vagu and widening it.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	38430.27	Modernization Ramapuram channel - IP Stabilization	Acres	1385

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Improvements to Escape Channel, Nippula Vagu, Galeru, Kundu	Kilometers	189.2
			Johapuram DLR Bridge on Hundri River at Kurnool - Construction of Bridge	Numbers	1
			DLR Bridge on Kundu River at Nandyal - Construction of Bridge	Numbers	1
			Srisailam Right Branch Canal - IP Created	Acres	29200
2	Dam and Appurtenant Works	6909.15	Rajoli Reservoir - Construction of Earth Bund	Kilometers	6
			Joldarasi Reservoir - Construction of Earth Bund	Kilometers	6
3	Lift Irrigation Schemes	2464.38	RDS Right Main Canal - Presuure Mains+ Pump Houses	Numbers	2
			Guru Raghavendra Lift Scheme - IP Stabilization	Acres	27550
			Vedavathi Lift Scheme - Pressure Main -I(12000 RMT), Pressure Main - III(6000 RMT),Pump House - I(63600 Cum)	Cubic Meters	63600
			68 Tanks Lift Scheme - IP Stabilization	Acres	10130
4	Other Expenditure and Salaries	11652.76	-	-	-
	Total	59456.56			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Resettlement and Rehabilitation Commissionerate

Goal:

- Implementation of land acquisition, resettlement and rehabilitation in the state.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	200.22	-	-	-
	Total	200.22			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Quality Control Wing for Andhra Region

Goal:

- To execute the quality aspects of various ongoing projects and other works as when assigned.

Strategies:

- Conducting reviews at Divisional, Circle and C.E unit level and discussing the quality aspects and the progress of the ongoing works and communicating the inspection reports to the concerned and obtaining the relevant compliance reports and evaluating them along with the quality tests.
- Establishing the APERL unit at Vijayawada.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	3022.85	-	-	-
	Total	3022.85			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Quality Control Wing for Rayalaseema Region

Goal:

- To achieve desired results by way of optimal extraction utility from the invested funds.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	53.46	-	-	-
	Total	53.46			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Godavari Delta System, Dowlaiswaram

Goal:

- To stabilize 10.13 lakh acres for Khariff and 8.96 lakh acres for Rabi under Sir Arthur Cotton Barrage Dowlaiswaram and 89553 acres under medium irrigation in both East and West Godavari districts to assure drinking water to the villages covered under Godavari Delta Canals.

Strategies:

- Modernization of Godavari Delta System so as to stabilize the ayacut and reconstruct the dilapidated structures.
- Bridging the gap between the potential created and its utilization by taking up CADWM works under PMKSY and APILIP-II works under JICA.
- Improving water use efficiency by progressive reduction in conveyance and application losses.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	1471.12	Yerrakalva Reservoir Project - Stabilization of Ayacut	Acres	15000
			Torrigeedda Pumping Scheme - Stabilization of Ayacut	Acres	13758
			Thammileru Reservoir Project -Stabilization of Ayacut	Acres	9169
			Godavari Delta System - Stabilization of Ayacut	Lakh Acres	10.13
2	Dam and Appurtenant Works	506.51	Sir Arthur Cotton Barrage - Ayacut	Lakh Acres	10.13
3	Other Expenditure and Salaries	359.42	-	-	-
	Total	2337.05			

Secretariat Dept. : Water Resources, Secretariat
Head of Dept. : Krishna Delta System, Vijayawada

Goal:

- To complete all the projects and to develop the entire ayacut including stabilisaion of ayacut.

Strategies:

- Conducting periodical review at various levels to augment the progress in all aspects to complete the projects and all other works.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	20261.69	Muniyeru - Area covered	Acres	16427
			Modernisation of Krishna Delta System - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation Scheme - Area covered	Lakh Acres	4.80
2	Dam and Appurtenant Works	2267.41	Pulichintala project - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation scheme - Area covered	Lakh Acres	4.80
3	Other Expenditure and Salaries	4517.49	-	-	-
4	Other Expenditure and Salaries	860.20	-	-	-
	Total	27906.79			

Secretariat Dept. : Water Resources, Secretariat

Head of Dept. : Krishna Delta System, Vijayawada

Goal:

- To complete all the projects and to develop the entire ayacut including stabilisation of ayacut.

Strategies:

- Conducting periodical review at various levels to augment the progress in all aspects to complete the projects and all other works.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Canals and Distributaries	20261.69	Muniyeru - Area covered	Acres	16427
			Modernisation of Krishna Delta System - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation Scheme - Area covered	Lakh Acres	4.80
2	Dam and Appurtenant Works	2267.41	Pulichintala project - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation scheme - Area covered	Lakh Acres	4.80
3	Other Expenditure and Salaries	4517.49	-	-	-
4	Other Expenditure and Salaries	860.20	-	-	-
	Total	27906.79			

Goal:

- APEDCO: To identify and implement the concept city projects across the state to bring a strategic and practical focus to the economic and regional development efforts as nodal agency.
- AP Towers Limited (APTL): To facilitate the Development of Telecom Tower infrastructure in the State.
- AP Digital Corporation Limited (APDCL): To drive APs Digital Mission through state-of-the-art Digital Media Infrastructure for effective and efficient digital media planning and execution of APs Digital Mission.
- INCAP Limited: To provide Transaction Advisory Consultancy Services in respect of various Infrastructure Projects.
- Science City of Andhra Pradesh, Amaravati: To popularize Science i.e to bring Science to the general public to disseminate scientific knowledge.
- Airports: Creation of world class aviation infrastructure in the state that would help to provide reliable and seamless connectivity to regional, national and international destinations.
- AP State Fiber Net: To promote Digital inclusiveness and bridge urban- rural divide by providing affordable, high speed broad band connectivity to households, depending the reach of internet in the rural areas.

Strategies:

- Science City of Andhra Pradesh (Society No. 281 of 2016, Govt. of A.P.), Amaravati:
Establishment of Science City, Science Museums and Science Centers.
Establishment of Research Institutions / Central Scientific Institutions.
Presentation of Science Awards.
Celebration of National Days of scientific importance such as Science Technology Engineering & Mathematics (STEM) Programmes, National Science Day, National Mathematics Day, World Environment Day, Science Exhibitions.
Training programmes /seminars / webinars for students, farmers, rural unemployed youth on up gradation of skills for entrepreneurship.
Implementation of scientific programmes as per the sanctions received from DST, MSME, Earth Science, Govt. of India.
- APTL:
Identification of the areas/locations where tower Infrastructure needs to be set up/expanded to bridge the gaps and to enable provision of qualitative telecom services.
Developing communication towers infrastructure in the state.
- Construction of New Greenfield Airport at Bhogpauram (International Aiport), Vizianagaram District,
- Construction of Greenfiled Airport at Dagadarthi in SPSR Nellore District under PPP Moode
- Regional Connectivity under UDAN scheme of Government of India to Kurnool, in additon to Kadapa
- Encouraging regulatory mechanisms through Andhra Pradesh Civil Aiviation Policy 2015 and provides a level playing field to all players.
- Expansion of Vijayawada, Tirupathi airports as international airports and expansion/ modernisation of Rajahmundry airport.
- ANDHRA PRADESH ECONOMIC CITIES PROMOTION & DEVELOPMENT CORPORATION LTD. (APEDCO):
Identification of suitable locations to set up Concept cities across the State
Identification of Unique Project Idea / Concept / Theme of each concept city.
Identification and bringing on board the proposed anchor units as transactory advisors.
Execution of theme based concept cities across the State.

- AP Digital Corporation Limited (APDCL):
Build and maintain state-of-the-art Digital Media Infrastructure for effective and efficient digital media planning and execution for the Government of AP.
Providing digital solutions to all welfare and developmental programs and to forge a seamless connection between people, Government, and institutions.
Updating the public on developmental and welfare schemes of the Government with a focus on-Creating Trust amongst people, Increasing Transparency, and humanizing the brand Government of AP.
Create a feedback system for different welfare schemes, facilitate Govt., in understanding of the right audience, and improve the social mechanism to roll out new programs and schemes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Fibre Grid	10000.00	Design and Construction of RTG District Centers & an Annexe for State RTG Center	Numbers	14
			Quality testing of RTG district centres & annexe of state center by third party agency	Numbers	14
			Design and Construction of RTG District Centers and an Annexe for State RTG Center mentation and Management of Cloud Based IP CCTV Surveillance System	Numbers	14
			Design, Implementation and Management of Cloud Based IP CCTV Surveillance System	Numbers	1
2	Assistance to APADCL towards VGF	5000.00	INDIGO FLIGHT ON VARIOUS ROUTES	Numbers	2900
3	Bhogapuram Airport	7255.00	R & R works (infrastrucure works)-Shifting of villages	Numbers	4
			Land Acquisition	Acres	279.95
4	Regional Air Ports	3233.57	Additional Stair case to ATC Tower	Numbers	1
			Construction of 5 Watch Towers	Numbers	5
			Construction of Compound wall for protection of acquired land for Dagadarthi Airport	Kilometers	12.63
			Proposal for City Side Development	Acres	450
			Construction of Protection work for CFR road berms and Protection wall at Isolation Bay	Cubic Meters	400
			CC lining to Earthen drains of 4 Kms and Provision for Gratings at Apron drain in Kurnool Airport to the tune	Kilometers	4
			Runway berm extension upto 75 M	Kilometers	0.75
			Construction of Waste management Dumping yard	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Construction of Toilet blocks at Car Parking	Numbers	4
5	Andhra Pradesh Science City, Amaravati	271.15	National Science Day Celebrations	Numbers	26
			National Mathematics Day Celebrations	Numbers	26
			Environment Day Celebrations	Numbers	26
			Training Programmes to be organized for up-gradation of skills to the SC & ST un-employed rural youth	Numbers	26
			Organization of Scientific Workshops / Seminars - 1) Climate Change, 2) Protecting Environment, 3) Covid - 19 Yoga Day, 4) Seminar on "Trigonometry and it's Applications"	Numbers	26
			Energy Conservation Day Celebrations	Numbers	15
			Science Technology Engineering and Mathematics (STEM) Programmes for Students	Numbers	26
			Presentation of Science Awards	Numbers	15
			National Technology Day Celebrations	Numbers	26
			Organization of Scientific Wennars	Numbers	26
6	Other Expenditure and Salaries	56525.80	-	-	-
	Total	82285.52			

Secretariat Dept. : Infrastructure and Investment, Secretariat

Head of Dept. : State Ports Directorate

Goal:

- Development of new Non Major Ports at Ramayapatnam, Bhavanapadu, Machilipatnam and KSEZ for the export and import of various commodities from/to the hinterland of the state and to provide for the rapid development of the Port sector.

Strategies:

- Development of New Port at Bhavanapadu, Ramayapatnam and Machilipatnam Ports under Land Lord model.
- Development of KSEZ Port under PPP mode.
- Improvement of Kakinada Anchorage Port Infrastructure Facilities with Government of India (50:50) under Sagarmala Programme.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Bhavanapadu Port	10000.00	Development of Greenfield Port at Bhavanapadu	Acres	1254.74
2	Machilipatnam Port	15000.00	Development of Greenfield Port at Machilipatnam	Acres	225
3	Sagarmala Project	10000.00	Development of Infrastructure Facilities at Kakinada Anchorage Port	Rupees in Crores	22.91
4	Kakinada Special Economic Zone Port	1000.00	Providing external infrastructure facilities to the Port	Numbers	1
5	Ramayapatnam Port	10000.00	Land acquisition required for port projects	Hectares	325
6	Other Expenditure and Salaries	1236.37	-	-	-
	Total	47236.37			

Goal:

- To create an eco-system with all required infrastructure by promoting food processing industries in Agriculture, Horticulture and other sectors for price stabilization to farmers covering all parliamentary constituencies and to focus on creating employment in rural areas, to attract new industries across the state, develop & promote handicrafts and to act as single point of contact for investments with project facilitation.

Strategies:

- Progress of sanction of loans will be reviewed with Bankers in the District Consultative Committee Meeting Convened under the Chairmanship of the District Collectors.
- Procurement of Handicrafts, Handlooms from Artisan Clusters, Marketing through 17 Lepakshi Handicraft Showrooms and organizing craft bazaars, exhibitions, craft melas for preservation, promotion & marketing. Conducting training programmes for unemployed youth and women for creation of employment opportunities, skill up-gradation, and protecting the handicrafts heritage and setting up of common facility service centers (CFSCs) to provide infrastructure, such as tools and machinery for up-gradation of technology and design inputs to the artisans under one roof.
- As per AP Food Processing Policy 2020-25, promoting food processing so as to help farmers to realize maximum value for their produce due to value addition, making Andhra Pradesh one of the most preferred destinations for food processing sector and to reduce post-harvest losses by promoting food processing infrastructure by increasing farmers income and development of new products and new cost effective technologies for preservation and packing of food products.
- Providing infrastructure facilities in Industrial Parks/IT Parks/ Biotech Parks/ Apparel Parks/SEZs, housing for industrial workers with its own engineering divisions and identification and development of infrastructure projects under PPP mode.
- Providing a platform for bringing leading national and international business leaders and to work through various departments, ensuring proper timely alignment of state policies with the existing and emerging policies at the Centre.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Aqua Produce Processing (Fish & Shrimp)	7000.00	Providing incentives to aqua processing units	Numbers	26
2	Incentives to Food Processing Industries	7591.43	Providing incentives foods processing units	Numbers	368
			Construction of Primary processing centers under operation greens project	Numbers	20
3	Kadapa Steel Plant	25000.00	Formation of roads (From NH 67 to North Gate & North Gate to East Gate)	Kilometers	11.5
4	National Mission on Food Processing (NMFP)	50.00	Providing incentives to Food processing units under NMFP scheme	Numbers	7
5	YSR Electronic Manufacturing Cluster (YSR EMC)	10000.00	Development of industrial park	Numbers	1
			Construction of RBF sheds	Numbers	12

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
6	Prime Minister Formalization of Micro Food Processing Enterprises Scheme (PM FME)	4000.00	Providing support to micro food processing units	Numbers	3800
			Providing support to micro food processing units	Numbers	3800
7	Development of Secondary Food Processing Units	10000.00	Development of projects in first phase	Numbers	22
8	Other Expenditure and Salaries	6559.97	-	-	-
	Total	70201.40			

Secretariat Dept. : Industries and Commerce, Secretariat

Head of Dept. : Industries, Commerce and Export Promotion Department

Goal:

- To position Andhra Pradesh as leading globally competitive and sustainable industrial destination and accelerating industrialization growth and creating productive employment.

Strategies:

- Improved Internal and External infrastructure in the Industrial clusters in the State..
- Inclusive and sustainable industrialization.
- Attracting investments for setting up of industries by creating innovative and sustainable ecosystem.
- Conducting investment summits locally and globally to attract investments and setting up of industrial units. Proposed to conduct Global Investment Summit in 2023 from 3rd March to 4th March at Visakhapatnam to position AP State as world class Investment Destination..
- The Visakhapatnam - Chennai Industrial Corridor (VCIC) is being implemented in the State of AP. The corridor under Make in India initiative enables investments in the manufacturing sector to stimulate growth and to create high quality jobs in the State.
- Coordinating with Department for Promotion of Industry and Internal Trade (DPIIT) Government of India, under NICDC for creation of new infrastructure in strategic locations of 3 Industrial Clusters in the State.
- Creating an efficient multimodal transport network and a policy framework that facilitates business operations for integration with global production networks.
- Support policy reforms and institutional development in the state.
- Ease of Doing business- Single desk system granting all permissions within 21 days for establishment of industries .
- Industrial policies with attractive incentives in place.
- Balanced regional growth and bottoms up economic transformation- districts as engines of growth.
- Promoting food processing, textiles, electronics hardware, automobiles, aerospace, defense, bulk drugs, tourism and others and creating opportunities for entrepreneurs and generating employment.
- Maximize value addition from manufacturing by building on strengths of Traditional sectors..
- Leveraging grants from Ministry of MSME under Micro Small Enterprises Cluster Development Scheme (MSE-CDP) for setting up of common facility centres (CFC), Flatted Factory Complexes and for Infrastructure Development (ID)
- Leveraging grants from Ministry of Commerce and Industry under DGFT District Export Hub

- Participation of IITF and International Trade Fairs. International fairs bring together at a convenient place, Fairs and exhibitions facilitate gathering of competitive information. Fairs and exhibitions may help the manufacturers in improving the sourcing or technology, materials and buyers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Awards to SSI Units for Productivity, Innovations and Safety	17.00	Conduct MSME day and MSME conclave State level and District Level	Numbers	27
2	Construction of Industries Department Buildings	41.12	Construction of DIC buildings	Numbers	3
3	Development of Clusters in Tiny Sector	2534.54	Infrastructure facilities for MSME clusters (ID projects and CFCs and also Flatted Factory Complexes	Numbers	52
4	Ease of Doing Business (EODB)	679.40	Designing and Publication of Newsletters, Hand Books, Brochures etc in connection with EoDB.	Numbers	3
			Organizing EoDB. Outreach Programs	Numbers	4
			Development of Online Applications	Numbers	3
			Organizing workshops / Training / Exposure visits for Stake Holder Departments	Numbers	5
			Purchase of Computers & Computer related equipment	Numbers	75
5	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	300.00	Establishment of CIPET, Vijayawada.	Numbers	1
6	Incentives for Industrial Promotion	41161.91	Engagement of Professional Services	Numbers	10
			Sanction of various Industrial Incentives to Large and Mega Industries	Numbers	3810
			Purchase of Books, Magzines and periodicals	Numbers	200
			Sanction of various Industrial Incentives to S.C. Entrepreneurs	Numbers	1448
			Publications of Hand Books, Brouchurs etc.	Numbers	500
			Sanction of various Industrial Incentives to S.T. Entrepreneurs	Numbers	1009
			Industrial Promotional Programmes	Numbers	18
7	Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)	46500.00	Incentives to MSMEs - General Category	Numbers	16377
8	Incentives to the S.C. Entrepreneurs for Industrial Promotion	17500.00	Sanction of various Industrial Incentives to S.C. Entrepreneurs	Numbers	4654

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
9	Industrial Infrastructure Development Scheme	5000.00	Infrastructure facilities up to the door step of the proposed Industrial Enterprises	Numbers	150
10	Infrastructure Development of Micro Small and Medium enterprises (MSMEs)	3000.00	Establishment of Industrial Estates	Numbers	10
11	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	141.00	Revival of Sick units	Numbers	20
12	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program	2223.04	Incremental administrative charges	Numbers	4
13	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	23685.54	Internal Infrastructure Development and bulk water supply to Industrial clusters in Tranche-I of VCIC (ADB share)	Numbers	4
14	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	20025.50	Towards land acquisition for laying of the road	Numbers	2
			External connectivity roads to industrial clusters in VCIC Tranche I (ADB share)	Numbers	1
15	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	12500.00	Augmentation of power distribution capacity in industrial clusters of VCIC in Tranche-I (ADB share)	Numbers	2
16	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	4255.36	drinking water supply and NRW reduction in GVMC under Tranche-I of VCIC (ADB share)	Numbers	1
17	ADB-Visakhapatnam-Chennai Industrial Corridor Development Program-GVMC Grant Component	1000.00	Establishment of Swapping Stations	Numbers	3
			Procurement of e-Autos for solid waste management	Numbers	75
18	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II ADB Share	4286.39	Internal Infrastructure Development of Industrial clusters in Tranche-II of VCIC (ADB share)	Numbers	3
19	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II State Share	1294.76	Internal Infrastructure Development of Industrial clusters in Tranche-II of VCIC (State share)	Numbers	3
20	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Tranche-II ADB Share	3412.45	External connectivity roads to industrial clusters in VCIC Tranche II (ADB share)	Numbers	4
21	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Tranche-II State Share	850.14	External connectivity roads to industrial clusters in VCIC Tranche II (State share)	Numbers	4

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
22	APIIC Component(State Share)	4252.81	Internal Infrastructure Development and bulk water supply to Industrial clusters in Tranche-I of VCIC (State share)	Numbers	4
23	APRDC Component(State Share)	411.04	External connectivity roads to industrial clusters in VCIC Tranche I (State share)	Numbers	1
24	AP Transco Component(State Share)	461.20	Augmentation of power distribution capacity in industrial clusters of VCIC in Tranche-I (State share)	Numbers	2
25	GVMC Component(State Share)	884.57	Drinking water supply and NRW reduction in GVMC under Tranche-I of VCIC (State share)	Numbers	1
26	Other Expenditure and Salaries	4151.57	-	-	-
	Total	200569.34			

Secretariat Dept. : Industries and Commerce, Secretariat

Head of Dept. : Handlooms and Textiles Department

Goal:

- To promote sustainable accelerated growth of handloom sector and welfare of handloom weavers.

Strategies:

- Providing skill upgradation, technology upgradation and creation of infrastructure facilities.
- Increase in production and productivity of handloom sector as well as increase in exports.
- Increased value addition in the textiles and garment sector.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Co-operative Handloom Weavers Thrift Fund Scheme	0.10	Weavers benefitted under Thrift Fund Scheme	Numbers	7269
2	Establishment of Indian Institute of Handloom Technology (IIHT), Venkatagiri	207.90	No.of Students receiving stipends	Numbers	101
3	Financial Assistance to Handloom and Textile Promotion	0.20	Powerlooms units benefitted under the scheme	Numbers	10244
			Societies benefitted under the scheme	Numbers	141
4	National Institute of Fashion Technology (NIFT)	500.00	Construction of National Institute of Fashion Technology	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
5	Subsidy on Purchase of Raw Materials	0.20	Societies benefitted under Yarn Subsidy Scheme	Numbers	179
6	Other Expenditure and Salaries	1963.14	-	-	-
	Total	2671.54			

Secretariat Dept. : Industries and Commerce, Secretariat

Head of Dept. : Mines and Geology Department

Goal:

- To increase mineral revenue share in GSDP.

Strategies:

- Technology upgrade, Innovation, high economic productivity, sustain per capita income growth, sustainable employment.
- Optimum utilization of low- grade ores & minerals, strengthening the regulation system of mining activities.
- Creation and updation of database on mines and minerals. Enhancing capabilities in the sustainable development of mining in A.P.
- Facilitate scientific and systematic mining, mineral conservation and protection of mines environment, through progressively better compliance of statutory provisions.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	District Offices	3109.16	Revenue from Major Minerals	Rupees in Crores	1387.71
			Revenue from ordinary Sand	Rupees in Crores	1343.20
			Revenue from Minor Minerals	Rupees in Crores	2262.69
2	Other Expenditure and Salaries	1624.37	-	-	-
	Total	4733.53			

Secretariat Dept. : Industries and Commerce, Secretariat

Head of Dept. : Sugar Cane Commissioner

Goal:

- To ensure Cane Regulation by declaring zone areas to the sugar factories, proper cane price payment to the sugarcane farmers, development of sugarcane through cane development councils, drip irrigation, mechanization etc.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Loans to the sugar co-operatives	0.10	Loans provided to Sugar Factories	Numbers	8
2	Other Expenditure and Salaries	678.03	-	-	-
	Total	678.13			

Goal:

- To promote seamless, transparent administration through Information Technology and digital infrastructure.

Strategies:

- Seamless access to Government services, increased digital literacy.
- Attract investments, create employment, increased exports for economic development in IT, ITeS and ESDM sectors.
- Steps towards transforming the state into a digitally empowered and knowledge society and continuous innovation and ensuring a Secure Cyber Space.
- Adopting information technology to bring transparent and real time governance for strengthening citizen services.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Electronics and Information Technology Agency	800.00	Promotional events and roadshows	Numbers	52
2	Assistance to Andhra Pradesh Space Application Centre (APSAC)	471.01	Knowledge Management - Providing internships to research scholars and students from various universities in terms of spatial data, technical guidance, software and other facilities for their career development	Numbers	18
			APSAC-To provide Geospatial support Projects for implementation of various Schemes of Govt. departments.	Numbers	5
			Scientific identification of drought-prone mandals by using satellite-based fortnightly outputs both Kharif and Rabi seasons	Numbers	280
			APSAC- Projects proposed Research and Development through Scientific approach	Numbers	6
3	Assistance to Startups	692.06	Accelerator cum Incubator on Emerging Technologies (AIET)	Numbers	10
4	e-Pragati	1878.53	Preparation of POC under new Technologies like Machine Learning / Artificial Intelligence	Numbers	2
			Validation of Cost Estimation Proposals by Vendors to Departments	Numbers	4

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Support to Departments on Standardization of Websites, Social Media Platforms	Numbers	6
			Employee Trainings to Officials on the usage of the applications built (Train the trainer concept)	Numbers	7
			Development / Integration of Services to Departments / HOD's	Numbers	10
			Review of standards and best practices for process improvements	Numbers	5
			Consultancy services for Business Analysis/ Program, Project Management , Enterprise Architecture	Numbers	6
			Support to Departments on Quality Assurance	Numbers	2
5	Infrastructure Facilities for Development of IT	2511.51	Purchase of Machinery for APSDC	Numbers	1
			Establishment of APSDC Private cloud	Numbers	1
			Repairs and Maintenance of APSDC	Numbers	1
6	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	500.00	Video conferencing facility to Mandal Headquarters Maintance/refresh	Numbers	739
7	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	2269.60	SDWAN services to Mandals for providing data and video maintenance	Numbers	739
8	Incentives to IT & Electronics Industries/ Organizations	5800.00	Generation of Direct Employment IN IT Sector	Numbers	30000
			Generation of Direct Employment in Electronic Sector	Numbers	30000
			Payment of Pending Incentives	Numbers	150
9	International Institute of Digital Technologies (IIDT)	200.00	Training Programs in collaboration with APSSDC	Numbers	180
			PGP in Data Science / AI & ML	Numbers	15
			Short term training progrms in Data Science, AI & ML	Numbers	1000
			Training to Police Department Officials	Numbers	500
			Short Training Programs in Cyber Security	Numbers	500
			PG Programme in Cyber Security	Numbers	10
10	Other Expenditure and Salaries	6391.08	-	-	-
	Total	21513.79			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Goal:

- To ensure effective implementation of the labour laws, policies and welfare programmes in general and safeguard the interest of the unorganized labour in particular.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	216.06	-	-	-
	Total	216.06			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Labour Department

Goal:

- To promote welfare of Labour by implementation of social security and other welfare schemes.

Strategies:

- An integrated approach towards welfare of workers at family level in saturation mode.
- Providing relief of Rs.5.00 lakhs towards accidental death in the age group of 18-70 years and Rs.1.00 lakh towards natural death insurance relief in the age group of 18-50 years under new YSR Bima to the primary bread earners of below poverty line families. As per the survey conducted by GSWS department 1,21,39,927 primary Bread Earners are enrolled under the scheme.
- Claims are processed through GSWS Department.
- An end-to-end online processing of claims through DBT to deliver the relief in a speedy manner.
- Establishing online issue of all related certificates like death certificate, FIR, Inquest report, post mortem report, police final report for speedy settlement of claims.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	District Offices	4183.91	Child Labour Rescued	Numbers	261
			Collection of Cess under APBOCWWACT	Rupees in Crores	345
			Resolving Industrial Disputes	Numbers	12
			Integrated Registrations	Numbers	215011
2	YSR Bima	37200.00	YSR BIMA -Beneficiaries	Lakh Numbers	121

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
3	Other Expenditure and Salaries	797.06	-	-	-
	Total	42180.97			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Factories Department

Goal:

- To ensure Industrial Safety and Occupational Health of workers employed in factories.

Strategies:

- Educate and training of workers in safe working practices.
- Monitoring compliance of legislations related to safety in Factories.
- Organize periodical medical check-ups to workers for identification of occupational health issues.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Headquarters Office	365.20	Approval of Plans for new factories	Numbers	689
2	Inspectors of Factories	1466.03	Safety committee meetings	Numbers	552
			Inspection of Factories based on computerized risk assessment and random allocation	Numbers	3456
			Mock Drills on Emergency plan	Numbers	276
			Registration of Factories	Numbers	588
			Approval of Plans new factories	Numbers	686
			Training Programs	Numbers	276
	Total	1831.23			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Labour Court, Guntur

Goal:

- To adjudicate the disputes filed before the court by the workmen and the managements of different industries/organisations/factories etc.

Strategies:

- Maintenance of industrial peace by adjudicating the disputes which comes before the court.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	83.23	-	-	-
	Total	83.23			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Labour Court-cum-Industrial Tribunal, Visakhapatnam

Goal:

- To dispose off the industrial disputes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	125.88	-	-	-
	Total	125.88			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Labour Court, Anantapur

Goal:

- Industrial Tribunal cum Labour Court is functioning quasi judicial functions. The main objective of this Court duties is to adjudicate the Industrial Disputes, Miscellaneous Petitions and Execution of the orders. Priority is given to old cases.

Strategies:

- Highest priority is given to the old Industrial Disputes and advocates on the file are encouraged for disposal of the old cases and identified cases.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	121.07	-	-	-
	Total	121.07			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Insurance Medical Services Department

Goal:

- To increase the medical facilities to the Insured persons as per norms and guidelines of the ESI Scheme.

Strategies:

- To provide more medical facilities to the insured persons and their family members through a network of 4 E.S.I hospitals, 3 E.S.I diagnostic centers, 95 E.S.I. dispensaries provided medical care to the E.S.I. beneficiaries.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Dispensaries	12918.88	HIV/AIDS Awareness Programs	Numbers	96
			Health Camps	Numbers	144
			Out Patient Attendance	Lakh Numbers	38.41
			Bed Occupancy	Numbers	73639
			Surgeries	Numbers	7490
			Deliveries	Numbers	470
			Sterilization	Numbers	7861
			Lab Investigations	Lakh Numbers	22.15

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
2	Other Expenditure and Salaries	21522.65	-	-	-
	Total	34441.53			

Secretariat Dept. : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Dept. : Boilers Department

Goal:

- To prevent accidents in boilers.

Strategies:

- Statutory annual inspections of boilers.
- Repairing the boilers.
- Third party inspections.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Chief Inspector of Boilers	158.46	Inspections of Boilers	Numbers	3477
2	Inspector of Boilers	421.87	Conducting Refresher Classes	Numbers	16
	Total	580.33			

Secretariat Dept. : Law, Secretariat

Goal:

- To act as an advisory department to all Secretariat departments.

Strategies:

- A trust will be formulated for welfare of Advocates.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Assistance to Associations and Organisations	92.00	Law Nestham Scheme assistance to eligible Junior Lawyers	Numbers	1900
2	Assistance to Lawyers	1700.00	Death benefits to the nominees of the deceased Advocates	Numbers	250
3	Other Expenditure and Salaries	3558.10	-	-	-
	Total	5350.10			

Secretariat Dept. : Law, Secretariat

Head of Dept. : Registrar General of High Court

Goal:

- To dispense justice to the needy people and to decide the constitutional issues beside dealing with civil and criminal appeals/cases arising from the judgements of the subordinate courts.

Strategies:

- Construct building within the scheduled time.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Buildings of High Court	59.78	Repairs of high court buildings	Numbers	28
2	Construction of Court Buildings	7.58	Construction of Court Building	Numbers	31
			Minor Repairs to High Court Buildings	Numbers	16
3	Infrastructure Facilities for Judiciary	5000.00	Construction of Court Building	Numbers	31

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
4	Other Expenditure and Salaries	88878.02	-	-	-
	Total	93945.38			

Secretariat Dept. : Law, Secretariat

Head of Dept. : Advocate General of Andhra Pradesh

Goal:

- To defend the Government and its policies in the high court.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2078.39	-	-	-
	Total	2078.39			

Secretariat Dept. : Law, Secretariat

Head of Dept. : Andhra Pradesh State Legal Services Authority

Goal:

- To provide legal assistance to the weaker sections of the society i.e., SCs, STs, women, children, Industrial workers, victims of trafficking.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	3414.89	-	-	-
	Total	3414.89			

Secretariat Dept. : Law, Secretariat

Head of Dept. : Andhra Pradesh Judicial Academy

Goal:

- To strengthen and train the Judicial officers in the State of Andhra Pradesh

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	977.63	-	-	-
	Total	977.63			

Secretariat Dept. : Legislature Secretariat

Goal:

- To conduct the meetings of the Assembly and Council to enable the houses to transact its business in law making, voting of the budget and other important issues that are raised by the Hon'ble members for discussion on the floor of the House.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	11104.77	-	-	-
	Total	11104.77			

Goal:

- Greening and beautification in ULBs and Government organisations. Meet the current housing requirements of 14 Lakhs dwelling units in urban Andhra Pradesh and creation of 2,62,216 dwelling units by an integrated development along with development of social infrastructure. Creation of infrastructure in capital city area, to establish a robust public transport system Light Metro Rail System in Visakhapatnam city, a metro lite Project on the long Beach Corridor and to the busy suburban Corridors as the feeder services to the main stream metro system. To make all cities and towns totally clean and healthy liveable to public, to enable the urban poor particularly the poorest of the poor to come out of poverty and vulnerability in a sustainable manner and improve their quality of life in urban areas. To provide basic amenities such as water supply, sewerage, urban transport to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantage, to reform the real estate sector in the state by encouraging greater transparency, citizen centricity, accountability and financial discipline.

Strategies:

- Ensuring cleanliness and hygiene in public places to make all cities clean and garbage free, with 100% scientific processing of MSW, reducing air pollution arising out of SWM activities, phased reduction in use of single-use plastic.
Construction of Individual Household Latrines (IHHL), construction of Community and Public Toilet (CT and PT) seats, and construction of urinals, along with retrofitting of insanitary toilets.
- Mobilisation of funds, EDP Training, Family Business Plans, Establishment / Strengthening of Livelihoods Units, Self / Wage employment through Skill training / skill enhancement and Support to Urban Street Vendors Awareness to urban poor on Health & Nutrition initiatives and implementation of activities in convergence with line departments.
- Implementing the schemes using innovative methods i.e., PPP & etc., and to improve quality of life for urban poor and providing special assistance to the ULBs for completion of the projects / scheme
- Making registration mandatory to all the Projects constructing or constructed in the state of Andhra Pradesh under the Act of RERA, forming a compliant redressal cell in resolving the complaints raised by the buyers and issuing orders to the bankers by making RERA registration mandatory to the projects approaching for the Loan and Creating awareness to the buyers on the RERA Act.
- Providing social security to landless poor families in capital city by providing pensions @Rs.3,710/- p.m and providing free education and free health to the families of capital city area.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)	130000.00	No of Houses to be Constructed under PMAY Jagananna Nagars	Numbers	262216
2	Capacity Building - Pradhan Mantri Awas Yojana (Urban) Mission	100.00	Construction of Houses in urban area	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
3	Capital Region Social Security Fund	8792.40	Conduct of Health camps in 29 Villages	Numbers	360
			Pensions to farmers	Numbers	19500
			Children of farmers benefited for Free Education	Numbers	10
4	Creation of Essential Infrastructure for new Capital City	50000.00	Creation of essential Infrastructure for new Capital City	Numbers	1
5	Finance Commission Grants	104600.01	Providing infrastructure Development works in Urban local bodies in AP	Numbers	123
6	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations	25000.00	Establishment of Scientific Landfills in All 123 ULBs in State	Numbers	123
			Construction of Material Recovery Facility (MRF) centers and to provide infrastructure to waste management projects in 123 ULBs	Numbers	123
			Clearing of 76.5 Lakhs MTs legacy waste in 121 ULBs in State	Metric Tonnes	76.5
7	Land Pooling for New State Capital	24009.07	Payments of annuity to the farmers in Land Pooling System	Numbers	25082
8	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)	12000.00	Employment through Skills Training and Placement (EST&P)	Numbers	15000
			Shelter for Urban Homeless (SUH)	Numbers	72
			Support to Urban Street Vendors (SUSV)	Lakh Numbers	2.26
			Information, Education and Communication (IEC)	Numbers	1
			Capacity Building and Trainings (CB&T)	Numbers	800
			Administrative and other Expenses (A&OE)	Numbers	1
			Social Mobilization & Institution Development (SM&ID)	Numbers	60000
			Self Employment Programme (SEP)	Numbers	10000
9	Smart Cities Mission (SCM)	30000.00	Providing infrastructure Developments in Smart cites	Numbers	4
10	Swachh Bharath Mission (SBM) - Urban	100.00	IHHL/CT/PT/ Aspirational Toilets	Numbers	91
			Improvement of solid waste management sites under solid waste management	Numbers	123
			SBM 2.0 IEC&BC	Numbers	123
			Capacity Building, Skill Development & knowledge Management	Numbers	123
			SBM 2.0 Used water Management in Urban Localities	Numbers	91

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
11	Y.S.R Interest free loans to urban Self Help Groups	30000.00	YSR Sunna Vaddi - Zero percent interest on SHG bank linkages	Rupees in Crores	300
12	Conservation of River Godavari under NRCP	500.00	Providing sewerage and Septage management at Rajahmundry under NRCP	Numbers	1
13	Greater Visakhapatnam Smart City	5000.00	Providing infrastructure Developments in Visakhapatnam Smart city	Numbers	1
14	Kakinada Smart City	5000.00	Providing infrastructure Developments in Kakinada Smart city	Numbers	1
15	Swachha Bharath Mission 2.0 - Capacity Building, Skill Development & Knowledge Management	2000.00	Public Awareness on Sanitation, Solid Waste management & Used Water Management in all the 123 ULBs	Numbers	123
16	Swachha Bharath Mission 2.0 - IEC & Behaviour Change (IEC&BC)	4000.00	Construction of Public Toilets/Community Toilets, Aspirational Toilets & Urinals seats in all 123 ULBs	Numbers	1000
			Construction of Individual House Hold Latrines(IHHLs) in all 123 ULBs	Numbers	25000
17	Swachha Bharath Mission 2.0 - IHHL/CT/PT/Aspirational Toilets	2774.00	Construction of STPs and FSTPs in ULBs (Below 1 Lakh population Cities)	Numbers	91
18	Swachha Bharath Mission 2.0 - Used Water Management (UWM) in UL	30000.00	Construction of STPs and FSTPs in ULBs (Below 1 Lakh population Cities)	Numbers	91
19	Tirupati Smart City	5000.00	Providing infrastructure Developments in Tirupati Smart city	Numbers	1
20	Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	100.00	Beautification of Devuni Cheruvu at Kadapa	Numbers	1
21	AMRUT1.0 GIS -URBAN REJUVENATION MISSION-500 CITIES (AP417)	1000.00	Preperation of GIS based master plan for AMRUT cities	Numbers	26
22	AMRUT2.0 Project Fund - URBAN REJUVENATION MISSION-500 CITIES (AP419)	48000.00	Providing infrastructure in AMRUT cities	Numbers	123
23	Other Expenditure and Salaries	76153.86	-	-	-
Total		594129.34			

Secretariat Dept. : Municipal Administration and Urban Development, Secretariat

Head of Dept. : Municipal Administration Department

Goal:

- To improve the urban environment and urban services and to make cities of Andhra Pradesh as productive, smart, sustainable, Inclusive and well-governed.

Strategies:

- Identification of gaps of the road network, laying of roads, and construction of drains.
- Providing tools and machines for garbage lifting and open gym equipment in play Grounds.
- Construction of community Halls, shops, etc.
- Development of parks and playgrounds.
- Developing and managing urban services.
- Eradicating the open defecation, to make cities and towns totally sanitized, healthy and liveable to derive public health and environment for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.
- Construction of IHHLs and community toilets to achieve the objective of elimination of open defecation.
- Taking up municipal solid waste management projects in order to achieve 100% collection and scientific process, disposal, re-use, and recycling of municipal solid waste.
- Creation of additional network water supply for giving tap connections on a saturation basis.
- Setting up of STPS & FSTPs in the ULBs.
- Taking up of urban poverty alleviation measures.
- Reducing the proportion of the urban population living in slums.
- Improving the living standards and the quality of life of people in urban areas with positioning of ward secretaries at ward level, so as to deliver the services seamlessly to the door steps of the citizens with more accountability and transparency.
- Taking up of measures to convert waste to energy.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project	41089.10	Providing Water Supply Services to the Households and to build amenities in ULBs	Numbers	31600
2	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation	2058.80	Providing outdoor fitness equipment in 15 ULBs	Numbers	15
			Providing Tree Guards in the ULBs to protect Avenue Plants	Numbers	100000
			Providing Play equipment in 10 ULBs	Numbers	10
			Implementation of Jagananna Haritha Nagaralu in 123 ULBs	Numbers	123
			Beautification and Development of Central Medians	Kilometers	10
			Development of Parks/Plantation	Numbers	5
			Training and Capacity Building for greenery development in the ULBs	Numbers	4
			Beautification and Development of Traffic Islands	Cubic Meters	3000

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Beautification and Development of Open Spaces	Numbers	12000
			Raising/Maintenance of Plants in (03) Modern Nurseries	Numbers	3
			Avenue Plantation for improvement of Greenery in the ULBs	Numbers	2000
3	Assistance to Municipalities for providing basic facilities in Municipal Schools	1000.00	Implementation of the scheme of Transformation of Municipal Schools Project (TOMS) in ULBs.	Numbers	59
4	Assistance to New Municipalities / Corporations for Developmental Works	5000.00	Providing Infrastructure Facilities in Municipalities / Corporations	Numbers	94
5	Elections to Municipalities	1.00	Conducting Elections to left over Urban Local Bodies in the State	Numbers	22
6	Infrastructure facilities in ULBs under CIIP	2000.00	Improve infrastructure of Water Supply, Roads, Drains, Burial Grounds and Parks in ULBs	Numbers	1
7	Municipal Ward Secretaries	92563.44	Pay and allowances to Ward Secretaries in ULBs for delivery of Government Programmes	Numbers	37062
			To provide furniture and fixtures in all the 3913 newly created Ward Secretariat Offices	Numbers	4118
8	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	24199.03	Outsourced Public Health Workers benefited for Occupational Health Allowance	Numbers	28093
9	Other Expenditure and Salaries	161987.11	-	-	-
	Total	329898.48			

Secretariat Dept. : Municipal Administration and Urban Development, Secretariat

Head of Dept. : Town and Country Planning Department

Goal:

- To achieve sustainable development of cities and towns and to make as best livable places and economic growth engines for the State.

Strategies:

- Implementing MIG Layouts/ Jagananna smart townships.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1532.87	-	-	-
	Total	1532.87			

Secretariat Dept. : Municipal Administration and Urban Development, Secretariat

Head of Dept. : Public Health Engineering Department

Goal:

- To provide access to reliable, affordable, sustainable and quality water supply in all urban local bodies by optimally conserving allocated water resources and to provide under ground drainage system in all municipal corporations.

Strategies:

- Providing access to safe and adequate drinking water for all.
- Improving access to sanitation for all.
- Providing scientific disposal and treatment of waste water in all the ULBs.
- Providing daily water supply in all ULBs.
- Developing sustainable urban infrastructure to improve municipal service delivery system.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Urban Water Supply Scheme	5000.00	Area covered for Jaggaihpeta WSIS	Kilometers	9
			Coverage of Rayachoti UGD - Laying of sewer lines	Kilometers	20
			Coverage of Machilipnamr WSIS scheme	Kilometers	10
			Repalle ELSR	Kilometers	5
			Coverage of Narsapuram-WSIS	Kilometers	5
			Coverage of Nasapura UGD	Kilometers	5
			Coverage of Rayachoti WSIS- Laying of distribution lines	Kilometers	40
			Amalapuram WSIS	Kilometers	10
			Coverage of Kavali WSIS - Laying of pipelines	Kilometers	10
			Coverage of Mydukur infrastructure -SWD	Kilometers	5
			Coverage of Kamalapuram Infrastructure - SWD	Kilometers	1.12
			Coverage of Rayachoti Parks	Kilometers	3

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Coverage of Pulivendula UGD	Lakh Litres	4.27
			Coverage of Tadepalli Mangalagiri MC-STP	Lakh Litres	4.5
			Coverage of Pedana WSIS	Kilometers	13.50
			Coverage of Markapur WSIS	Kilometers	20
			Area covered for Pulivendula WSIS - Laying of Distribution network pipeline	Kilometers	40
2	Water Supply Works at AIIMS, Mangalagiri	106.07	Water Supply to AIIMS Managalagiri - Construction of WTP	Lakh Litres	25
			Storm Water Drainage - Construction of Storm water drainage to AIIMS Mangalagiri	Kilometers	2
3	Other Expenditure and Salaries	7487.90	-	-	-
	Total	12593.97			

Secretariat Dept. : Minorities Welfare, Secretariat

Goal:

- To implement various schemes for the minorities and to ensure proper utilisation of funds being spent by the Government for the welfare of minorities including christians.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	259.42	-	-	-
	Total	259.42			

Secretariat Dept. : Minorities Welfare, Secretariat

Head of Dept. : Minorities Commission

Goal:

- To monitor the implementation and enforcement of all (safeguards) the laws and to look into specific complaints regarding deprivation of rights in the interest of minorities.

Strategies:

- To evaluate the working of various safeguards provided in the constitution for the protection of minorities and in laws passed by the Union and State Governments.
- Take recommendations with a view to ensure effective implementation and enforcement of all (safeguards and) the laws.
- To undertake a review of the implementation of the policies, pursued by the Union and State Governments with respect to the minorities;

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	174.67	-	-	-
	Total	174.67			

Secretariat Dept. : Minorities Welfare, Secretariat
Head of Dept. : Minorities Welfare Department

Goal:

- Ensuing social empowerment, equity, welfare, social justice for all round human development of minorities and reduction of inequalities and bridge the gaps in development of general population and minorities.

Strategies:

- Improvement in overall literacy rate & female work participation rate, percentage of households with pucca walls, safe drinking water & electricity.
- Increase in no. of SHGs/Artisans/Individuals from Minority Communities who started income generating activities/units after availing soft loan from National Minorities Development and Finance Corporation (NMDFC).
- To increase number of minority employees in private and public sectors.
- To provide scholarships on saturation basis to the post-matric students covering Intermediate, Graduation, Post-graduation, M.Phil, Ph.D, Diploma courses like Polytechnic, Nursing etc., and professional courses like BBS, B.Tech., MBA, MCA etc.
- Reimbursement of tuition fee to all minority students.
- Upgradation of skills among minority youth providing free training regarding soft skills and professional skills.
- Free coaching and supply of study material to minorities for job seeking competitive examinations like UPSC Civil Services (Prelims), APPSC Group I, II & IV examinations etc.
- Making arrangements for the pilgrimage of muslims for Haj.
- Promotion of urdu Language.
- Monitoring and evaluation of development schemes for minorities.
- Implementation of Navaratnalu schemes.
- YSR Pension Kanuka Implementation.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	YSR Pension Kanuka	109060.68	Pensions for Sainik Welfare persons - Minorities benefited	Numbers	5000
			Pensions to Multi deformity leprosy patients - Minorities benefited	Numbers	5000
			Pensions to Old Age Persons & Widows - Minorities benefited	Numbers	178000
			Pensions to Fishermen - Minorities benefited	Numbers	15000
			Pension to Transgenders - Minorities benefited	Numbers	5000
			Pensions to Single Women - Minorities benefited	Numbers	28000
			Pensions Toddy Tappers - Minorities benefited	Numbers	5000

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Pensions to Minorities suffering from Thalassemia, Sickle Cell Disease & Severe Haemophilia	Numbers	27000
			Pensions to Old Age Pensions to Artists - Minorities benefited	Numbers	5000
			Pensions to Disabled Persons - Minorities benefited	Numbers	45000
			Pensions to Dialysis Patients CKDU - Minorities benefited	Numbers	5800
			Pensions to Aids Patients - Minorities benefited	Numbers	5000
			Pensions to other Patients - Minorities benefited	Numbers	25000
			Pensions to Single Women - Minorities benefited	Numbers	25000
2	Andhra Pradesh State Minorities Finance Corporation	71458.41	Minorities benefited by Finance Corporation	Lakh Numbers	15
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	17.00	Construction of Shadi khana buildings	Numbers	3
4	Assistance to Andhra Pradesh Haj Committee	2600.00	Haj committee pilgrims assisted	Numbers	2847
5	Assistance to Andhra Pradesh Wakf Board	120.00	Moharram arrangements - Persons benefited	Numbers	35
			Maintenance of Wakf Board buildings	Numbers	80
			Iftar arrangements during the holy month of Ramzan - Persons benefited	Numbers	25000
6	Assistance to Centre for Education Development of Minorities	500.00	Free coaching to admission seeking courses - Minority students benefited	Numbers	2500
			Employment Training for Minorities - Persons benefited	Numbers	25000
			Free Corporate coaching by emapanlling with reputed private institutions - Minority students benefited	Numbers	3000
			Empowering the Minority students in Overseas Education - Minority students benefited	Numbers	10
			Remedial Classes to X class Minorities and also providing free study material - Minority Students benefited	Numbers	5000
7	Assistance to Urdu Academy	1005.00	Assistance to Computer coaching centers & Libraries	Numbers	25000
8	Construction of Buildings for Hostels and Residential Schools	80.00	Construction of Buildings, Hostels and Residential Schools	Numbers	24

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
9	Incentives to Imams and Mouzans	12600.00	Honorarium to Imam and Mouzzains - Minorities benefited .	Numbers	9930
10	Pradhan Mantri Jan Vikas Karyakaram	8000.00	Construction of class rooms and additional buildings	Numbers	18
11	Survey Commission of Wakf	140.00	Coverage of surveying land	Acres	828
12	Andhra Pradesh State Christian Finance Corporation	13225.31	Christians benefited through Finance Corporation	Numbers	850000
13	YSR Pension Kanuka to Christians	3795.36	Pensions to Old Age Persons & Widows - Minorities benefited	Numbers	38000
			Pensions to Toddy Tappers - Minorities benefited	Numbers	500
			Pensions to Dappu Artists - Minorities benefited	Numbers	2500
			Pensions to Old Age Persions and Artists - Minorities benefited	Numbers	2500
			Pensions to Thalassaemia,Sickle Cell Disease& Severe Haemophilia Patients - Minorities benefited	Numbers	5000
			Pensions to Transgenders - Minorities benefited	Numbers	1000
			Pension to Multi deformity leprosy patients - Minorities benefited	Numbers	2000
			Pensions to B E P C wheel chair or bed patients - Minorities benefited	Numbers	5000
			Pensions to Fishermen - Minorities benefited	Numbers	8000
			Pensions to Disabled Persons - Minorities benefited	Numbers	25000
			Pensions to Single Women - Minority women benefited	Numbers	15000
			Pensions for Sainik welfare persons- Minorities benefited	Numbers	2000
			Pensions to Traditional Cobblers - Minorities benefited	Numbers	1000
			Pensions to Dialysis Patients CKDU - Minorities benefited	Numbers	7000
Pensions to Aids Patients - Minorities benefited	Numbers	5000			
14	Other Expenditure and Salaries	972.84	-	-	-
	Total	223574.60			

Secretariat Dept. : Public Enterprises Secretariat

Goal:

- To render advise to Government departments and PSUs on various matters of governance relating to functioning of boards, personal, establishment matters and HRD and to act as interface between the government and public

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	167.00	-	-	-
	Total	167.00			

Goal:

- To support departments in devising strategies and programmes through providing reliable and quality data under the overall policy framework of the Government.

Strategies:

- Providing strategic inputs to develop policy making.
- Monitoring of various departmental programmes and schemes.
- Implementation of local area development activities.
- Improvement of coverage and quality aspects of statistics.
- Collection, compilation, analysis and dissemination of data pertaining to different sectors of state economy.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh State Development Planning Society (APSDPS)	678.00	Maintenance of Automatic Weather Stations	Numbers	1599
			Maintenance of River Guages	Numbers	92
			Maintenance of Reservoir Water Level Recorders	Numbers	76
			Maintenance of Tidal Guages	Numbers	5
			Maintenance of Automatic Rain Guages	Numbers	1218
			Imparting trainings	Numbers	15
			Maintenance of Coastal Stations	Numbers	5
2	Constituency Development Programme	9.32	Works taken up	Numbers	15
3	Preparation and Printing of Annual Plans, Five Year Plans and Socio Economic Survey	10.00	Publication of Socio Economic Survey Report	Numbers	1
4	Pulivendula Area Development Agency	10000.00	Land Acquisition to be taken up	Acres	255.70
			Works to be taken up	Numbers	1941
5	Special Development Package	2500.00	Works to be taken up in un-divided backward districts	Numbers	7
6	Gadapa Gadapaku Mana Prabhutvam	53276.92	Works to be taken up	Numbers	21905
7	Model Town Projects	2658.99	Land Acquisition to be taken up	Acres	39.25
			Works to be taken up -Civil Works	Numbers	17
8	Other Expenditure and Salaries	1145.18	-	-	-
	Total	70278.41			

Secretariat Dept. : Planning, Secretariat
Head of Dept. : Economics and Statistics Department

Goal:

- Collection of realistic data, compilation and analysis of various sectors viz., agriculture, state economy, prices including central assisted state development schemes for planning and policy formulation by state and central governments.

Strategies:

- Collection, compilation, analysis and dissemination of data pertaining to different sectors of state economy, price statistics and industrial statistics.
- Compilation of Gross State Domestic Product and per capita income. Improvement of coverage and quality aspects of statistics.
- Conduct of various Census's as per guidelines of Govt. of India. Publication of Agriculture Statistics, Social Statistics and State Economy.
- Providing strategic inputs for development policy making.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	10667.61	-	-	-
	Total	10667.61			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Goal:

- To make Panchayat raj institutions at all levels as the institutions of self governance.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	1162.31	-	-	-
	Total	1162.31			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Head of Dept. : Panchayat Raj Department

Goal:

- To promote justice, revamp delivery systems, peaceful and inclusive societies for overall Good Governance.

Strategies:

- Revamping delivery systems in the state to improve living standards of the people.
- Enhancing capacities and effectiveness of panchayats and gram sabhas by strengthening the institutional structure for knowledge creation and capacity building.
- Strengthening gram sabhas to function effectively as the basic forum of people.
- Providing basic amenities in all gram panchayats.
- Achieving 100% tax collection in all G.Ps.
- Ensuring zero waste management in all rurban clusters.
- Ensuring intra and inter village road connectivity.
- Capacity building of PRI elected representatives and officials.
- Improving performance of panchayats and creating eco-system for overall good governance at local level.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance for Unanimously Elected Grama Panchayats	200.00	Assistance to unanimous election	Numbers	95
2	Assistance to Best Grampanchayat Awards	1159.37	Incentives to best performed gram panchayats	Numbers	1401
3	Finance Commission grants to PR Bodies	203100.00	Strengthening of the Gram panchayats & Zilla Praja Parishads	Numbers	13384

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Strengthening of the Mandal Praja Parishads	Numbers	660
4	Gram Panchayat Development Plan (GPDP)	100.00	Strengthening of Gram Panchayats	Numbers	13371
5	Shyama Prasad Mukherjee Rurban Mission	7500.00	Infrastructure creation in all 13 Rurban Clusters	Numbers	1024
6	Rashtriya Gram Swaraj Abhiyan (RGSA)	7500.00	GPDP and other trainings	Numbers	1679940
7	Other Expenditure and Salaries	166711.65	-	-	-
	Total	386271.02			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Head of Dept. : Panchayat Raj Engineering Department

Goal:

- To provide all weather road connectivity for rural population to access growth centers, education & medical facilities etc. and improving rural infrastructure thereby ensuring socio-economic development of the rural areas.

Strategies:

- Construction & maintenance of rural roads for providing connectivity to unconnected habitations.
- Upgrading the existing earthen, gravel & WBM through roads to all weather roads with BT/CC so that all habitations have access to all weather road.
- Construction and maintenance of buildings.
- Strengthening of rural infrastructure like construction of internal roads, Grama Panchayat buildings, Mandal Parishad Buildings, wellness centres, RBKs, self help group buildings & quality control laboratories & other buildings.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	73080.00	Construction of all weather roads Black top/CC	Kilometers	5400
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	1480.66	Repairs to roads	Kilometers	100
3	Pradhan Mantri Gram sadak Yojana (PMGSY)	60000.00	Construction of all weather roads Black Top/CC	Kilometers	900
4	Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)	1634.92	Construction of all weather roads Black top/CC	Kilometers	85
5	Panchayat Raj Buildings	996.04	PR Buildings	Numbers	9
6	Panchayat Raj Engineering Department Road Assets	2744.29	Construction of all weather roads Black top/CC	Kilometers	36

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
7	Panchayat Raj Roads	14949.85	Construction of All weather roads black top /CC	Kilometers	356
8	Panchayat Raj Roads under RIDF Programme	2500.00	Construction of all weather roads Black top/CC	Kilometers	35
9	Reconstruction of Panchayat Raj Roads	1472.81	Construction of all weather roads Black top/CC	Kilometers	62
10	Upgradation of NREGP works	3199.59	Construction of all weather roads Black top/CC	Kilometers	82
11	Construction of Panchayat Raj Roads under PMGSY-Financial Incentive	7500.00	Reconstruction of damaged roads which were executed under PMGSY	Kilometers	400
12	Left Wing Extremism Effected Area Project under PMGSY	20000.00	Construction of all weather roads Black Top/CC	Kilometers	400
13	Other Expenditure and Salaries	38713.12	-	-	-
	Total	228271.28			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Head of Dept. : State Election Commission

Goal:

- To conduct elections to local bodies (Panchayat raj Iistitutions & municipal bodies) in the state in a smooth and transparent manner.

Strategies:

- Development of software modules & mobile applications for local body election process management during FY 2023-24 and for its maintenance in the subsequent years of its implementation.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	350.47	-	-	-
	Total	350.47			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Head of Dept. : Rural Development Department

Goal:

- To Promote inclusive and sustainable economic growth, employment and decent work for all, ensuring social empowerment, equity and social justice for all round human development to lead a healthy and happy life; end hunger, end poverty in all its forms, achieve food security, income security and social, economic and infrastructural development, to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water to create sustainable livelihoods for asset less poor.

Strategies:

- Creating 100 days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth.
- To increase the area under Irrigation, restoring the ecological balance by harnessing, conserving and developing degraded natural resources, increase the greenery in barren revenue hillock, increasing production & productivity of small & marginal farmers lands through mechanization, efficient irrigation systems and post harvest technology methods, increasing production and productivity of homestead animals through breed improvement, concentrate feed and make use of green fodder, crop, livestock integrated systems, enhancing small farm productivity through credit and insurance, enhancing individual house hold income through supporting on farm, off-farm and non-farm livelihood activities.
- Drilling of 20,000 bore wells will be taken up in 162 rural assembly constituencies in the state
- Providing social security through pensions and insurance on the basis of aadhaar seeded digitized database of beneficiaries, SERP works on a comprehensive multi dimensional poverty alleviation strategy, livelihood diversification through value chain.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Society for Elimination of Rural Poverty (SERP)	45300.00	Livelihoods to SC & ST Beneficiaries	Numbers	75000
2	Bore Wells under YSR Rythu Bharosa	25200.00	Drilling bore wells	Numbers	20000
			Providing Motors / Pump sets to successfully drilled bore wells	Numbers	25000
3	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	21642.77	Providing social security and lead a secured life Beneficiaries	Lakh Numbers	6.63
4	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	70000.00	Providing VLR to 7.10 Lakh SHGs Beneficiaries	Lakh Numbers	81
5	Mahatma Gandhi National Rural Employment Guarantee Act	500000.00	Construction of Grama Sachivalayam Buildings	Numbers	10917
			Coverage of Plantations (New and Maintenance)	Lakh Numbers	1.03
			Average days of employment provide per Household	Numbers	65
			Coverage of Roads, Drains and other works	Numbers	56775
			Construction of WSHGF Buildings	Numbers	13450
			Provision of average wage rate per day	Rupees	257
			Proviision of 100 Days of wage employment to Households	Lakh Numbers	6
			Construction of Bharat Nirman Seva Kendras	Numbers	8320
			Construction of Bulk Milk Cooling Units	Numbers	3734
			Construction of Agriculture Produce Storage Structures	Numbers	10243

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Person days targeted to generate against approved Labour budget Percentage	Percentage	100
6	National Rural Livelihood Mission (NRLM)	42500.00	Capacity building for livelihood & interest subvention of CBOs Beneficiaries	Lakh Numbers	2.48
			Capacity building for livelihood and interest subvention of CBOs beneficiaries	Lakh Numbers	9.92
7	National Family Benefit Scheme	2471.30	Providing social security and lead a secured life Beneficiaries	Numbers	1383
			Providing social security and lead a secured life Beneficiaries	Numbers	9523
8	Integrated Watershed Development Program under PMKSY	10000.00	Repairs to Percolation tanks and mini percolation tanks under WHS	Numbers	97
			PSI Activities	Numbers	19433
			Construction of Gabion, RFD & LBS Structures, Surface Storage Ponds	Numbers	1382
			EPA Activities	Numbers	1333
			Construction of Percolation Tanks and Mini Percolation Tanks under WHS	Numbers	484
			Other WHS	Numbers	3448
			Construction of check dams & Check walls under WHS	Numbers	581
			Persons of Dairy, Mall ruminants, Agriculture, Petty and skilled businesses covered for Livelihood activities	Numbers	13880
			Other Expenditure and Salaries	Numbers	1
			Execution of works under Soil Moisture Conservation	Numbers	1075
			Conducting Orientation trainings-cum-workshops	Numbers	1233
			Plantation activities	Hectares	538
			Repairs to existing check dams & Check walls under WHS	Numbers	121
9	Indira Gandhi National Disability Pension Scheme(IGNDPS)	995.75	Providing social security and lead a secured life Beneficiaries	Numbers	24413
10	Indira Gandhi National Widow Pension Scheme(IGNWPS)	10017.80	Providing social security and lead a secured life Beneficiaries	Lakh Numbers	2.46
11	National Rural Livelihood Mission (NRLM) - Start-up Village Entrepreneurship Programme (SVEP)	900.00	Promote new enterprises and also to strengthen the existing enterprises	Numbers	800
12	Rural Self Employment Training Institutes	50.00	Providing skill development trainings to rural youth	Numbers	11000
13	Other Expenditure and Salaries	21717.56	-	-	-
	Total	750795.18			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat
Head of Dept. : Rural Water Supply Department

Goal:

- To provide functional household tap connection (FHTC) to every rural household by 2024, transform all the gram panchayats of andhra pradesh to litter free, garbage free to make them visually clean villages.

Strategies:

- Planning for achieving drinking water security and to provide FHTC to every rural household.
- Implementation, management, operation and maintenance of water supply within the villages.
- Involving local community/ gram panchayat and/ or its sub-committee, i.e. VWSC/ Paani Samiti/ user group, etc in O&M of schemes.
- Motivating the community to adopt sustainable sanitation practices & facilities through IEC/CB (Information Education and Communication/Capacity Building) activities, massive implementation of IEC activities through wall paintings, pillar boards, and more focus on IPC, coordinating with the line departments for effective implementation of ODF-S & ODF plus activities, regular monitoring & coordination with the field functionaries on ODF plus activities through command control centres at state & district level field visits to villages by the state/district/mandal level officials at regular intervals.
 under solid waste management bringing all the SWM sheds into operational by ensuring 100% door to door collection.
 Implementation of cost-effective greywater treatment technologies under liquid waste management.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	536.90	Maintainance of cpws schemes	Numbers	536
2	Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	141000.00	Functional household tap connection (FHTC)	Numbers	1046665
3	Rural Water Supply Schemes under RIDF	3700.00	Coverage of habitations	Numbers	80
4	Swachh Bharat Mission - Gramin	47486.00	Implementation of Solid Waste Management(SWM) activities -GPs covered	Numbers	16161
			ODF - Sustainability (Construction of IHHLs and Community Sanaitary Complexes in GPs)	Numbers	40602
			Implementation of Liquid Waste Management(LWM) activities -GPs covered	Numbers	653
5	Other Expenditure and Salaries	27315.62	-	-	-
	Total	220038.52			

Secretariat Dept. : Panchayat Raj and Rural Development, Secretariat

Head of Dept. : Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD & PR)

Goal:

- Capacity building tranings to elected representatives and functionaries upto gram panchyati villages.

Strategies:

- To follow the RGSA action plan which is approved by the ministry of panchyat raj & rural development, GOI.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	494.45	-	-	-
	Total	494.45			

Secretariat Dept. : Revenue, Secretariat

Goal:

- To generate the revenue to the exchequer of the Government of Andhra Pradesh and as well as to safeguard the Government lands, Endowment lands and Government properties under control of the Revenue department and also to provide house sites to land less poor people who covered under BPL category.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	1325.06	-	-	-
	Total	1325.06			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Land Administration Department

Goal:

- To provide house sites/dwelling units to all eligible BPL families.

Strategies:

- Allotment of available government land/ resumption of assigned land /land acquisition / acquiring unused alienated land from the Government departments / construction of G+3 units where sufficient land is not available.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Computerization of Tahsildar Offices (Mee Seva)	3.11	Computerization of Tahsildar Offices (Mee Seva)	Numbers	679
2	Construction of Buildings for Revenue Department	37.21	Construction of Buildings	Numbers	8
3	Construction of Tahsildar Buildings	463.16	Construction of Tahsildar Buildings	Numbers	15
4	YSR Gruha Vasathi	50000.00	YSR Gruha vasathi	Lakh Numbers	1.15
5	Other Expenditure and Salaries	132526.08	-	-	-
	Total	183029.56			

Secretariat Dept. : Revenue, Secretariat
Head of Dept. : Commercial Taxes Department

Goal:

- Revenue collections under GST, VAT, Professional Tax.

Strategies:

- Mobilizing all the staff and officers to maximizing the revenue collection

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	District Offices	35646.63	Construction of CT Buildings	Numbers	2
			Collection of Revenue	Rupees in Crores	51006.29
2	Training	10.00	Impart Training to Officers and Staff regarding latest amendments in GST	Numbers	150
3	Other Expenditure and Salaries	6072.86	-	-	-
	Total	41729.49			

Secretariat Dept. : Revenue, Secretariat
Head of Dept. : Excise Department

Goal:

- Implementation of the Government of Andhra Pradesh Policy of reduction in the consumption levels of alcohol by regulating supply besides elimination of production, processing, transportation and pedaling of narcotic drugs.

Strategies:

- Crack down on un-authorized sale of liquor (belt shops).
- Destruction of standing crops of Ganja in phased manner from sapling stage and tight enforcement on transportation/ consumption of NDPS.
- Implementation of Parivartana, which is an initiative to make the State illicit distillation free especially in the (4) districts namely, East Godavari, Krishna, Kurnool and Chittoor.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	District Offices	13445.92	Increase in Excise Revenue	Rupees in Crores	17784.00

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
2	Other Expenditure and Salaries	432.97	-	-	-
	Total	13878.89			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Survey, Settlement and Land Records Department

Goal:

- To ensure title security to all immovable property owners by issuing title certificate and to build an integrated database of immovable properties with ownership and other land attributes.

Strategies:

- Creating single source of truth of all land attributes.
- Dealing entire process with Software solution.
- Describing each land parcel in Geo-Coordinates and assigned Unique Land Parcel Number.
- Imparting training to the field functionaries.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Re-Survey of Land	32079.75	Re-Survey of Land	Numbers	15000
2	Other Expenditure and Salaries	8222.56	-	-	-
	Total	40302.31			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Endowments Department

Goal:

- To extend financial aid to more number of small temples located in both urban and rural areas towards dhoopa deepa naivedhyam out of the amount provided by the Government under this scheme.

Strategies:

- In every district, one assistant commissioner office is located with supporting staff and the details of small temples located both in rural and urban areas will be obtained from time to time and financial aid towards dhoopa deepa naivedhyam will be paid from amount provided by the Government under this scheme.
- In every district, one Assistant Commissioner Office is located with supporting staff and the details of poor Archakas working in Endowment Institutions who are not getting minimum remuneration will be obtained from time to time and differential remuneration will be paid from amount provided by the Government under this scheme.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Archakas and other employees salary and remuneration fund	12000.00	Extension of financial aid to temples under Dhoopa Deepa Naivedyam Scheme (DDNS)	Numbers	7837
			Remuneration to Poor Archakas	Numbers	1137
2	Development works in Sri Durga Malleswara Swamy Varla Devasthanam	2000.00	Construction of prasadam potu building (excluding allied facilities building)	Numbers	1
			Renovation of balance prakara mandapam of Sri Malleswara Swamy temple	Numbers	1
			Construction of Annadanam Building	Numbers	1
			Providing mitigation measures against rock fall from chainage 135 m to 745 m at ghat road	Kilometers	0.610
			Renovation of Sri Malleswara Swamy temple	Numbers	1
3	Other Expenditure and Salaries	9288.74	-	-	-
	Total	23288.74			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Registration and Stamps Department

Goal:

- Delivery of registration services and collection of registration charges (Stamp duty and Registration fee).

Strategies:

- Strengthening of public data entry facility.
- Providing facilitation desk (Registration Nestam).
- Notaries on line application system.
- Chit fund information system.
- Establishment of central help desk.
- Distribution of Stamps through automated stamp module (SHTLTD).
- Training of departmental staff (VS & WS Department / Housing Department/ TIDCO Department).
- CFMS single challan and reconciliation automation/ defreezing.
- Renovation of all SROs under NADU-NEDU.
- Supply of hardware to improve performance of citizen-centric-services.
- Centralized software implementation (NGDRS).
- Digitalization of old records (DLRMP).
- Implementation of NeSL project on reporting services on par with other states (NeSL & SHCLtd).
- Modernization of offices under PPE mode (SBI) under smart office.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Cost of Stamps	4500.01	Collection of Revenue for an amount Rs.10500 crores is targeted	Rupees	10500.00
2	Other Expenditure and Salaries	26305.66	-	-	-
	Total	30805.67			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Relief and Disaster Management Commissionerate

Goal:

- To restore, improve, and enhance resilience of public services, environmental facilities, and livelihoods in targeted communities, to enhance the capacity of state entities to respond promptly and effectively to an eligible crisis or emergency.

Strategies:

- Implementing an integrated emergency management solution connecting the state emergency operation centre facilitating real time flow of information from the lowest administrative units to highest authorities is taken up to enhance resilience within the targeted communities during calamities and effective information system through public alerts.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Multi purpose Cyclone Shelters	0.02	Annual maintenance of Multi purpose Cyclone Shelters	Numbers	1
2	Construction of Roads and Buildings by R&B Department	0.02	Construction of Roads and Buildings	Kilometers	1
3	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Major District Roads (R&B Dept.) under APDRP	3500.01	Restoration of Major District Roads	Kilometers	1
			Restoration of Major District Roads	Kilometers	1
4	Other Expenditure and Salaries	374647.66	-	-	-
	Total	378147.71			

Secretariat Dept. : Revenue, Secretariat

Head of Dept. : Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam

Goal:

- Speedy disposal of VAT cases.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
1	Other Expenditure and Salaries	153.07	-	-	-
	Total	153.07			

Secretariat Dept. : Department of Real Time Governance

Goal:

- To act as an integrated grievance redressal platform with a work force and to ensure 100% hassle free and citizen friendly service delivery of all flagship schemes of Navaratnalu by leveraging the tools of e-Governance.

Strategies:

- RTGS provides a comprehensive Grievance Redressal Solution (Spandana) for all the citizens of Andhra Pradesh through an integrated Call Centre (HCM Citizen Experience Management Centre) with a work force of up to 1500+ personnel (in 3 shifts, 24x7 and 365 days) and a grievance management software application platform. Grievances are collected from the public across the state through the CM Call Centre. The call centre has capability for inbound and outbound calls. The call centre will follow up with different levels of administration to resolve the complaint.
- Data mining and analytics: for independent performance measurement system at state level focusing on program outcomes and dispensing feedback to officials at multiple administrative levels.
- Application platform development and support for various GoAP departments, such as Spandana, CMRF, YSR Arogya raksha, YSR Kanti velugu, Matru Sishu Samrakshana, Rythu Bharosa, Vidya Samiksha Kendra (School Education) Implementation etc.
- Projects Monitoring: Improving projects monitoring and program efficiency of high-level infrastructure projects of the state (e.g. Polavaram irrigation project)
- Incident Monitoring: For rapid assessment and swift resolution of any untoward incidences in the State in coordination with relevant state and district agencies of govt.
- Weather Data: Provide weather information with value-added analytics services, for GoAP departments.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	CM Call Center	6180.00	Service delivery to Citizen's through dedicated Call Centre	Percentage	95
2	Real Time Governance Society	1100.00	Development of Dashboards	Numbers	25
			District RTG Command Centers established and managed for common benefit	Numbers	13
			No. of Projects monitored	Numbers	15
3	Other Expenditure and Salaries	39.20	-	-	-
Total		7319.20			

Secretariat Dept. : Department of Skills Development and Training, Secretariat

Goal:

- To create skilled workforce in the state in line with industrial requirement by imparting skill training programs through Cascading Skill Ecosystem in convergence with all stakeholders through APSSDC and to provide employment opportunities to rural unemployed youth with a special focus on school/ college drop-outs aged between 18-35 years through skill development training. SEEDAP is working with a mission to provide at-least one job for every rural poor household.

Strategies:

- Establishment of Cascading Skill Ecosystem in the state of Andhra Pradesh through Skill Hubs, Skill Colleges, Skill Spokes, Skill International and Skills University.
- Establishment of Skill Hubs across 175 Assembly Constituencies (ACs) offering employability linked standardized NSQF level 1 to 4 courses by leveraging existing infrastructure at Government ITI/polytechnic/degree/other colleges in Andhra Pradesh.
- Establishment of Skill Colleges in 25 Parliament Constituencies (PCs) offering the high-end courses preferably NSQF level 5 and above catering to the beneficiaries who are graduates and looking for employment.
- Implementation of Industry Customized trainings through Skill Spokes which are established by industries and APSSDC to extend the support in mobilizing candidates matching the industrial requirements.
- Tapping the international opportunities by offering the trainings suiting the international labour marker requirements. APSSDC is planning to collaborate with international partners, NSDC-I and Ministry for Skill Development and Entrepreneurship.
- Establishment of Skills University at an Apex level to steer/lead the overall the Cascading Skill Ecosystem.
- Implementation of central schemes such as PMKVY, ESDM etc. through cascading skill ecosystem.
- Working closely with stakeholder departments to implement the skill trainings for the candidates belonging to subcategory pool through cascading skill ecosystem.
- Developing an integrated unified portal as one stop solution of employee and employers.
- Establishment of permanent 23 skill colleges.
- Identification and Employment of experienced & reputed organizations as Skilling partners. Customization of training delivery plan as per the market requirement by preparing District skill Development plans. Special emphasis on skill up-gradation in potential sectors to enhance output while enhancing the income levels of rural unemployed youth.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	19880.50	Youth to be trained and placed through Skill Colleges under DDUGKY Programme (CSS) for the F.Y. 2023-24	Numbers	7200
			Youth to be trained and placed under DDUGKY Programme (CSS) for the F.Y. 2023-24	Numbers	26000

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
2	Pradhan Mantri Kaushal Vikas Yojana	2205.94	Youth trained	Numbers	51330
3	Skill Development Training Programmes	17500.00	Youth trained	Numbers	144130
4	Other Expenditure and Salaries	311.86	-	-	-
	Total	39898.30			

Secretariat Dept. : Department of Skills Development and Training, Secretariat

Head of Dept. : Employment and Training Department

Goal:

- To impart technical skills to the unemployed youth

Strategies:

- Registration of Job Seekers through NCS Portal (300000)
- Career guidance for students and un employees (130000)
- Sponsoring of candidates for notified vacancies as and when receipt of notification as per the Govt.of India act
- Placements in private sectors through Job melas (26000)
- Increasing the attractiveness of ITI program through improved infrastructure at the institutes, affiliations and better employment opportunities and creating awareness among students and parents on carrier option after ITI.
- Number of candidates will be engaged under NAPS(7403)

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings for ITIs	3269.85	Construction of ITI Buildings under SCSP	Numbers	1
			Construction of ITI Buildings under SDS	Numbers	5
			To procure machinery and equipment under TSP	Numbers	5
			Construction of ITI Building under RIDF	Numbers	3
			To procure machinery and equipment under RIDF	Numbers	4
			Construction ITI Buildings under TSP	Numbers	1
			To procure machinery and equipment under SDS	Numbers	30
2	Employment Exchanges	1813.99	Establishment and Maintenance of Model Career Centers	Numbers	29
			Salaries	Numbers	29

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
3	Left Wing Extremism	138.00	Construction of ITI Building	Numbers	1
4	STRIVE Project	4147.00	For Upgrading Infrastructure Under STRIVE Project	Numbers	15
5	Upgradation of Government ITIs into Model ITIs	295.00	Upgradation the existing ITI by upgrading machinery and equipment and civil works	Numbers	1
6	National Apprenticeship Promotion Scheme (NAPS)	1332.61	Reimbursement of Stipend of Trainees	Numbers	7403
7	Skill Development in Districts Affected by Left Wing Extremism	412.92	Construction of ITI Building	Numbers	1
8	Other Expenditure and Salaries	14120.08	-	-	-
	Total	25529.45			

Secretariat Dept. : Department of Skills Development and Training, Secretariat

Head of Dept. : Technical Education Department

Goal:

- To make Andhra Pradesh a knowledge State and education hub of the country and ensure access, inclusive and quality higher, technical, vocational and professional education , promote lifelong learning, research and innovation across fields.

Strategies:

- Modernization of laboratories of Government Polytechnics for matching Industry skills-set and to prepare the diploma students for self-employment with an emphasis on development of attitudes, knowledge and skills.
- Accreditation from National board of accreditation for Government Polytechnics to maintain the quality standards in technical education. To meet the challenges for accreditation in government polytechnics - digitalization of library, infrastructure gaps, and modernized laboratories meeting industry skilling requirements.
- Improving the employment opportunities by introducing new diploma courses in emerging areas.
- Continuous updating of curriculum, faculty training in tune with curriculum revision.
- Measures to make the students in learning and self targeting in need of immediate supervisory technical jobs and to provide employment opportunities to fulfill the needs and desires of economically weaker sections, women, rural and tribal students.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Accreditation by National Board of Accreditation (NBA) for Government	102.07	National Board of Accreditation for Diploma courses in Government	Numbers	26

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
	Polytechnics		Polytechnics		
2	Buildings	5476.33	Construction of permanent buildings and hostels to Government Polytechnics	Numbers	37
3	Computerisation of Office Administration	0.01	Procurement of Desktop Computers to implement e-Office in the Department	Numbers	87
4	Establishment of IIITs	73.50	Construction of IIIT Campus of Ongole at Ballipalli	Numbers	1
			Construction of Computer Centre at IIIT Campus, Srikakulam	Numbers	1
			Construction of Boys and Girls Hostel at IIIT Campus, Srikakulam	Numbers	1
			Construction of Indore Auditorium at IIIT Campus, RK Valley, Idupulapaya	Numbers	1
			Construction of Claas Room Complex at IIIT Campus, Srikakulam	Numbers	1
			Construction of Computer Centre at IIIT Campus, Nuzvid	Numbers	1
			Conversion of existing Gurukulam to Class Room Complex at IIIT Campus, Srikakulam	Numbers	1
5	Establishment of Virtual Labs and Class Rooms in Government Polytechnics	100.00	Development of Digital content for Diploma courses (Visual and virtual lab Solutions) in Government Polytechnics	Numbers	84
6	Government Polytechnics (RIAD)	4.00	Minor Works taken up - Remote G.M.R. /Govt Polytechnics	Numbers	1
7	Infrastructure facilities in GMR Polytechnics	380.56	Government Model Residential Polytechnics covered for improvement of Infrastructure facilities and to provide welfare amenities	Numbers	9
8	Modernisation of Labs in Government Polytechnics	1500.00	To provide the latest machinery and equipment of all the laboratories in Govt Polytechnics in the state	Numbers	84
9	Prathibha Scholarships	54.20	Prathibha awards to Polytechnic students	Numbers	430
			Awards to meritorious students	Numbers	430
10	Other Expenditure and Salaries	43545.93	-	-	-
	Total	51236.60			

Secretariat Dept. : Social Welfare, Secretariat

Goal:

- To provide educational advancement, socio-economic development, welfare and protection of rights to Scheduled Castes and implementation of social security like homes for orphan children, rehabilitation of Jogins, Bonded labour and Scavengers.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	709.27	-	-	-
	Total	709.27			

Secretariat Dept. : Social Welfare, Secretariat

Head of Dept. : Social Welfare Department

Goal:

- To uplift the Scheduled Caste families to above poverty line by ensuring Social Empowerment, Equity Welfare Social Justice for all round human development of SCs and reduction of inequalities and bridge the gaps in development of SCs and General population.

Strategies:

- Channelizing the flow of outlays and benefits for the development of SCs.
- Improving the GER and reducing the dropout rate in primary and upper primary schools by providing hostel facility.
- Providing full fee reimbursement, through Jagananna Vidya Deevena scheme to all eligible SC students.
- Providing Rs. 10,000/- per person to ITI students, Rs. 15,000/- per person to polytechnic students and Rs.20,000/- to all degree & above level students (except private PG courses) per year to respective mothers account for food and hostel expenses under Jagananna vasathi deevena scheme.
- Providing various pensions to SC beneficiaries through YSR pension kanuka.
- Providing incentive of Rs.10,000/- per annum to drivers of autos, taxis and maxi cabs under YSR Vahana Mitra.
- Providing financial assistance to SC barbers, washer men and Tailors through Jagananna chedodu.
- Providing Rs.24000 to SC handloom weavers under YSR Nethanna Nestham.
- Provision of free coaching through study circles for competitive examinations of UPSC, APPSC, IBPS etc.,
- Rehabilitation of Jogins, Bonded Labour, Scavengers and Orphan Children.
- Providing financial assistance ranging from Rs. 40,000/- to Rs. 1,50,000/- w.e.f 01.10.2022 under YSR Kalyanamasthu to the newly married Brides.
- Ensuring protection of Civil rights to SCs and providing relief & rehabilitation to the victims of atrocities.
- Providing free power to SC Households up to 200 units per month.
- Providing economic support schemes for SC livelihood activities.

- Providing financial assistance to SC students for pursuing higher education (PG/PhD/MBBS Courses) in Top 200 Universities as per latest QS world university rankings under Jagananna Videshi Vidya Deevena.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Andhra Pradesh Study Circle	225.00	Establishment Expenses & coaching to SC Students for competitive exams	Numbers	600
2	Best Available Schools	2500.00	Admissions - No. of Students	Numbers	600
3	Book Bank	455.00	Providing Books to Students to study for Professional Courses	Numbers	52000
4	Buildings	9.23	Construction of college hostels, Ambedkar bhavans & Community halls.	Numbers	121
5	Economic Support Schemes	0.10	Economic Support Schemes(3033)	Numbers	5200
6	Government Hostels	39559.10	Students in Pre Matric & Post Matric Hostels	Numbers	108300
7	YSR Pension Kanuka	391361.28	Pension to Transgenders	Numbers	617
			Pension to Old age persons & Widows	Numbers	854031
			Pension to Aids Patients	Numbers	3786
			Pension to Fisher men	Numbers	5742
			Pension to Single Women	Numbers	40927
			Pension to Dialysis Patients (CKDU)	Numbers	2015
			Pension to Toddy toppers	Numbers	1915
			Pension to Dappu Artists	Numbers	56197
			Pensions to Multi Deformity leprosy Patients	Numbers	1992
			Pensions to Artists	Numbers	532
			Pensions to Sainik Welfare Pensions Patients	Numbers	177
			Pensions to Other Patients (Anti Retroviral Therapy ART Pensions)	Numbers	6250
			Pension to Traditional Cobblers	Numbers	40151
			Pensions to Thalassemia, Sickie Cell disease & Severe Haemophilia Patients	Numbers	1283
Pension to Disabled Person	Numbers	137499			
8	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1995 and Prevention of Atrocities Act, 1989	5000.00	Providing relief to the victims of atrocities	Not Applicable	0
9	Pre Matric Scholarship for SCs and Others	4000.00	To incentivise SC students to attend school by providing scholarship under Amma Vodi	Lakh Numbers	2.35
10	Providing free power to SC House holds	30000.00	Free Power to SC Households consuming up to 200 units under Jagjeevan Jyothi Scheme	Lakh Numbers	17.44

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
11	Rehabilitation Economic Development Liberation and Home for Jogin Women	20.00	Provide rehabilitation to Jogin womens	Numbers	20
12	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	50.00	Providing monetary assistance to the freed Bonded labourers	Numbers	50
13	Skill Upgradation for Professional Graduates	30.00	Skill training to SCs to prepare them for the examination like GRE/TOEFL	Numbers	150
14	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	20204.72	Villages to be made as Model Villages	Numbers	1020
			SC beneficiaries under livelihood activities (Subsidy)	Lakh Numbers	25678
15	Special Hostels for Welfare of Aged Infirm and Destitute	696.88	SC beneficiaries under livelihood activities (Subsidy)	Numbers	1700
16	YSR Kalyana Kanuka	0.10	YSR Kalyanamasthu	Numbers	21163
17	YSR Kalyana Kanuka for Promotion of Inter Caste Marriages	3291.60	To provide incentives to all Married (SC Intercaste) Couples	Numbers	2743
18	YSR Vidyonnathi Scheme	515.00	YSR Vidyonnathi Scheme	Numbers	500
19	Andhra Pradesh Scheduled Castes Corporations	435982.60	YSR Vahana Mitra -SC beneficiaries	Numbers	85118
			YSR Cheyuta -SC beneficiaries	Numbers	688172
			YSR Asara -SC beneficiaries	Numbers	1279075
			Ammavodi -SC beneficiaries	Numbers	1064207
			Slaries -SC beneficiaries	Numbers	309
			Jagananna Thodu -SC beneficiaries	Numbers	230318
			YSR Nethanna Nestham - SC beneficiaries	Numbers	949
			Jagananna Vasathi Deevana -SC beneficiaries	Numbers	237965
			MDUs -SC beneficiaries	Numbers	2412
			Jagananna Vidya Deevana - SC beneficiaries	Numbers	237965
			Chedodu -SC beneficiaries	Numbers	26186
YSR Matsyakara Bharosa - SC beneficiaries	Numbers	2484			
20	PM AJAY - BJRCY Hostels [AP433]	500.00	Construction of Hostel Buildings	Numbers	10
21	Post-Matric Scholarship to SCs[AP232]	17222.07	Scholarships to SCs Students	Lakh Numbers	1.90
22	Other Expenditure and Salaries	17131.29	-	-	-
Total		968753.97			

Secretariat Dept. : Social Welfare, Secretariat
Head of Dept. : Tribal Welfare Department

Goal:

- Ensuring Social empowerment, equity, welfare and social justice for all round Human Development to lead a healthy and happy life.

Strategies:

- Providing educational infrastructure towards quality education and bridge infrastructure gaps and creation of capital assets in tribal areas.
- Ensuring supplementary nutrition, maternal health and sanitation to all ST women and access to the qualitative medical aid to the ST students.
- Bringing PVTGs and vulnerable groups in to the fold of institutional finance.
- Enhancing livelihoods among BPL families through credit linked subsidy programs. Improving coffee potential for enhancing income levels in ST farmers.
- Recognizing and recording rights of forest dwellers (RoFR) to collect MFP, grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	YSR Pension Kanuka	126932.97	Pensions to Transgender	Numbers	307
			Pensions to Aids patients- Benefited	Numbers	493
			Pension to Dialysis patients (CKDU)- Benefited	Numbers	373
			Pension to Toddy toppers- Benefited	Numbers	96
			Oldage Pensions to Artist- Benefited	Numbers	68
			Pension to Thalassemia, Sickle Cell disease & Severe Haemophilia Patients- Benefited	Numbers	880
			Pensions to Fishermen- Benefited	Numbers	1682
			Pensions to Old age persons & Widows- Benefited	Numbers	334337
			Pension to Multi deformity leprosy patients- Benefited	Numbers	427
			Pensions to Disabled persons- Benefited	Numbers	28192
			Pension to Single women- Benefited	Numbers	10253
			Pension to Sainik Welfare Pensions Patients- Benefited	Numbers	4

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Pension to Bilateral Elephantiasis, Paralysis confining the person to wheel chair or bed patients, Severe muscular dystrophy, CKDU not on Dialysis	Numbers	875
2	Conservation Cum Development Programme	2330.46	To provide Livelihoods/ Skill development, Habitat development & Other innovative activities	Numbers	19250
3	Construction of Buildings for Integrated Residential Schools	1186.85	Providing Infrastructure to Residential Educational Institutions	Numbers	9
4	Construction of Roads under NABARD Programmes	700.91	Construction of Roads in Tribal Areas	Numbers	6
5	Special Central Assistance to Tribal SubScheme (SCA to TSS)	2805.26	Completion of incomplete works sanctioned in previous years	Numbers	15
6	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	23.96	Creation of Sanitation and Drinking water facilities in Educational Institutions	Numbers	12
7	Educational Infrastructure	2662.32	Infrastructure to Educational Institutions, Roads & Other Infrastructure like Community Buildings, Electrification, Drinking Water facilities in Tribal areas	Numbers	461
8	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	500.00	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	Numbers	994
9	Establishment of Plain Area Tribal Development Agency	143.32	Providing sustainable livelihood with special projects in STs/ ST Households	Numbers	450
10	Reimbursement of Electricity Charges	7000.00	To provide Reimbursement of Electricity Charges to the ST households(Free Power)	Numbers	458210
11	Rejuvenation of Coffee Plantation	2000.00	Expansion of Coffee & Shade plantation, Rejuvenation of existing old plantations, improving the quality of Coffee by providing baby pulpers, Organic certification & facilitating marketing	Metric Tonnes	5000
12	Support to Tribal Research Institute	443.00	HR & Administrative Expenditure and Development of Tribal Museum and Cultural Interpretation Centre at TCR&TM Visakhapatnam	Numbers	200
13	Support to ITDAs	950.90	To provide support to ITDAs	Numbers	8
14	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	105113.44	Jagananna Vasathi Deevana(MTF) - ST beneficiaries	Lakh Numbers	1.42
			YSR Asara-Loan to Women Cooperative Societies - ST beneficiaries	Lakh Numbers	3.01
			YSR cheyutha - ST beneficiaries	Lakh Numbers	1.70

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			YSR Jagananna Chedodu - ST beneficiaries	Numbers	2124
			Novel welfare self-employment Scheme (MDUs) - ST beneficiaries	Numbers	701
			Amma Vodi - ST beneficiaries	Lakh Numbers	2.78
			Jagananna Thodu-Financial Support to Hawkers - ST beneficiaries	Numbers	27017
			YSR Nethanna Nestm - ST beneficiaries	Numbers	276
			Jagananna Vidya Deevana(RTF) - ST beneficiaries	Lakh Numbers	1.42
			YSR Matsyakara Bharosa - ST beneficiaries	Numbers	790
			YSR Vahanamitra - ST beneficiaries	Numbers	10492
15	POST MATRIC SCHOLARSHIP to STs[AP187]	7807.34	Jagananna Vidya Deevana(RTF) - ST beneficiaries	Lakh Numbers	1.4
			Jagananna Vasathi Deevana(MTF) - ST beneficiaries	Lakh Numbers	1.4
16	Pre- Matric Scholarship for STs	5000.00	Scholarships to 9th and 10th class students	Numbers	42790
17	Other Expenditure and Salaries	107520.67	-	-	-
	Total	373121.40			

Secretariat Dept. : Social Welfare, Secretariat

Head of Dept. : Tribal Welfare Engineering Department

Goal:

- To build infrastructure and to implement programmes for the benefit of Tribal population by focused approach.

Strategies:

- Making all ST habitations connected.
- Providing basic amenities to habitations.
- Developing Educational infrastructure.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	2172.82	-	-	-
	Total	2172.82			

Secretariat Dept. : Social Welfare, Secretariat

Head of Dept. : Social Welfare Residential Educational Institutions Society

Goal:

- To provide quality holistic education to the under privileged children belonging to the Scheduled Caste and other backward sections of the society.

Strategies:

- Concept of micro testing unit schedule to have a continuous learning and evaluation of for class IX to intermediate
- Under NIT AYOOG ATL Labs are established in 131 APSWR Institutions to encourage the innovative science projects.
- Two APSWR Sports Schools were established during the academic year 2021 -22 coaches for various specialization and provision of amenities to be arranged in both the sports schools and special diet to be implemented.
- Identifying the gaps in learning levels of all the students and have focussed approach to bring them to class/age appropriate learning level.
- Conducting IIT, NEET, EAMCET and NDA & NTSE etc., coaching to eligible students.
- Utilizing digital/virtual classes for improving learning outcomes.
- Conducting Vidhya Ganga (e - Vidhyalok) Program to the students from 5th to 8th to enhance the abilities in Maths, Science and English subjects and also to the students 3 IITs to enhance abilities in Maths , Physics and Chemistry.
- Capacity building to the teachers on introducing CBSE syllabus in class 8th and measures to improve pedagogy.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings for Residential School Complex	244.59	Construction of Buildings for Residential School Complex	Numbers	10
2	Integrated Residential Schools	3000.00	Integrated Residential Schools (NABARD)	Numbers	53
3	Repairs & Maintenance of Residential School Buildings	99.02	Repairs & Maintenance of Residential School Buildings	Numbers	86
4	Other Expenditure and Salaries	66000.00	-	-	-
	Total	69343.61			

Secretariat Dept. : Social Welfare, Secretariat

Head of Dept. : Tribal Welfare Residential Educational Institutions Society

Goal:

- Ensuring quality education and imparting skills through the latest technologies & methods available to the tribal students to ensure all-round development of the ST children to lead a happy, healthy, and productive life.

Strategies:

- Providing educational infrastructure for quality education to ST students.
- Enhancing and harnessing of the Athletic abilities of ST students.
- Providing necessary sports, extracurricular facilities to ensure that the ST students are above to compete at state and national levels.
- Providing necessary training & skills to compete in the different competitive examinations and access to qualitative medical aid to the ST students.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	37044.43	-	-	-
	Total	37044.43			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Goal:

- To provide adequate, efficient and economic road transport services to the public in Andhra Pradesh.

Strategies:

- Developing Railway lines with the co-ordination and cost sharing from Government of India.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Cost sharing with Railways for construction of New Railway Lines (50%)	15000.00	New railway line/ Adjustment Railwayline	Kilometers	828
2	Other Expenditure and Salaries	30545.72	-	-	-
	Total	45545.72			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Administration, State Roads and Road Safety Works (RSW), ENC (R&B)

Goal:

- Improving the road network and maintaining all the roads in traffic worthy condition and construction of bridges.

Strategies:

- Completion of the on-going Bridges and taking up new works based on utility and priority.
- Upgrade and maintain road infrastructure as per IRC standards.
- Computerization of Office Administration (HOD office and Circle, Divisional and Sub-Divisional offices) and use of e-office, e-M-books etc.,

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Roads and Bridges under Railway Safety Works	25815.38	Construction of Bridges - Lands	Acres	162
			Construction of Bridges	Numbers	4
2	District and Other Roads	9908.52	Ordinary Repairs of Major District Roads	Kilometers	32500
			Special Repairs of Major District Roads	Kilometers	4500
3	Highways Works	4000.00	Repairs of Other Roads	Kilometers	100

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
4	Other Roads	2636.80	Constuction of Bridges/Culverts under State Highways	Numbers	1
5	Road Safety Engineering Works	300.00	Road Safety Engineering Works	Numbers	1
6	Upgradation of District & Other Roads	40000.00	Construction of small bridges	Numbers	4
			Upgradation of major district roads	Kilometers	200
7	Other Expenditure and Salaries	35210.57	-	-	-
	Total	117871.27			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Transport Department

Goal:

- Achieve Revenue targets, reduce the road accidents, deaths and injuries and to improve citizen services.

Strategies:

- Achieve reduction in the two Wheeler fatalities by 5% and rectification of block spots on all State & National High ways.
- Control the over speeding of vehicles and drunken driving by very strict enforcement.
- Complete the Road Safety audit of all NHs in AP.
- Identify non-payment vehicles and collect quarterly Tax&penalty from them.
- Rectification of block spots on all State and National High ways.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Road Safety Fund Activities	10524.52	The death toll to be reduced 15% on the previous year.	Percentage	15
2	Other Expenditure and Salaries	24677.62	-	-	-
	Total	35202.14			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Buildings Department

Goal:

- To construct the Buildings with ECO friendly concept.

Strategies:

- Construct the Buildings with in the scheduled time.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Guest Houses, IBs and Other Buildings	77.33	Construction of Guest Houses, IBs and other Buildings	Numbers	8
2	Construction of Office Buildings	5000.00	Construction of office Buildings	Numbers	4
3	GAD VIP Security / Barricading Arrangements	320.76	Providing GAD and VIP Barricading Arrangements	Rupees	5000
4	Lease Charges	30.00	Rental charges payable to accomidation of high disegnatory officials	Rupees in Crores	3
5	Maintenance and Repairs of Buildings	105.95	Maintenance &Repairs of Residential Buildings	Numbers	500.00
			Construction of Residential Buildings Minor Works	Numbers	20.00
			Maintenance Repairs of Non-Residential Buildings	Rupees	2000.00
6	Transit Arrangements to the New Districts	3600.00	Providing Furniture to New District offices	Rupees	600.00
			Providing Arrangements New District Buildings to Civil and Electrical Repairs	Rupees	6500.00
7	Other Expenditure and Salaries	2.00	-	-	-
	Total	9136.04			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department

Goal:

- Build the road infrastructure to meet the requirements of road users ,maintain the road assets in traffic worthy condition and thereby to contribute to the Socio economic growth of the state of Andhra Pradesh.

Strategies:

- Completion of ongoing bridge works and road widening works as per IRC standards.
- Completing the renewal works and maintaining the roads in traffic worthy and pot hole free condition.
- Rectifying the Black Spots and providing adequate road safety interventions to enhance the road safety.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolanu - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)	650.00	Construction of Bridge across River Godavari including Flyover and Bypass works	Numbers	1
2	Core Network Roads (Works)	10180.21	Widening and strengthening of State Highways (State Highways Project) (Lands)	Hectares	120
3	Kadapa Annuity Projects	9523.88	Widening to four lane	Kilometers	66.10
4	Lumpsum provision for PPP Projects	10000.00	PPP projects (Lands)	Hectares	13
			PPP Projects (Service based professional services)	Numbers	1
5	Road Safety Works	3765.10	Rectification of accident prone balckspots	Numbers	105
6	State Highways under Andhra Pradesh Road Development Corporation	32.50	Maintaining the roads in Pothole free condition	Kilometers	5900
			Improvement of Riding Surface	Kilometers	2000
7	Assignment of Road Development Cess to APRDC	60000.00	Assignment of Road Development Cess to APRDC.	Rupees in Crores	600
8	Tunga Bhadra Pushkaram work	3100.00	Improvement of road	Kilometers	85
9	Upgradation of State Highways	50000.00	Improvement of riding surface	Kilometers	1222
	Total	147251.69			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Rural Roads, ENC (R&B)

Goal:

- To improve non BT and other Rural Roads to the standards of (R&B) regular road, widen the State Highways and major district roads to double lane standards (NDB) .

Strategies:

- Improvements of Non-BT roads to BT standards and construction of Bridges under NABARD and RR plan Schemes.
- Improvements of Roads in Left Wing Extremism affected areas in AP.
- Improvements of Roads in Tribal Areas under Schedule Tribal Component (STC).
- Widening of roads connecting District headquarters to Mandal headquarters and adjacent Mandal with New Development Bank (NDB) Loan assistance.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	61565.50	Widening of Road to Double Lane	Kilometers	546.76
			Land Acquisition	Acres	70.78
2	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Re-construction Project	61635.95	Land Acquisition	Acres	96.13
			Widening of Road to Double Lane	Kilometers	696.75
3	Construction and Development of Road Works under RIDF	20007.77	Construction and development of Bridges on Rural Roads	Numbers	14
			Construction and development of widening / Strengthening / improvements / Reconstruction of Rural Road works.	Kilometers	39.3
4	Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%)	295.50	Improvement of Rural Roads under APRDF Scheme (Already 23works were completed during 2021 final Bills are Due)	Numbers	23
5	Road Connectivity Project for Left Wing Extremism Affected Areas	3893.00	Road Connectivity Project for Left Wing Extremism Affected Areas	Kilometers	50.80
6	Rural Roads	441.61	Construction and development of widening / Strengthening / improvements / Reconstruction of Rural Road works.	Kilometers	85.345
7	Upgradation of NREGP works	320.61	Widening and Strengthening & Providing CC Pavement for Rural Roads under MNREGP(TSP) Scheme	Kilometers	15.4
Total		148159.94			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat

Head of Dept. : Electrical Chief Engineer

Goal:

- Maintenance of internal and external installations and electro mechanical works (Air conditioning/ fire fighting/lifts /networking/generators/UPS) in all Government Offices.

Strategies:

- Providing Electrical & Electro Mechanical works in new & existing R&B / Government buildings.
- Lighting arrangements at ROB / R&B Roads.
- Maintenance of existing Buildings & payment of electrical consumption charges (10).
- Construction / Strengthening of PHCs under Nadu - Nedu.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Electrical Maintenance / Buildings	288.33	Temporary illumination for VVIP Visits	Numbers	10
			Minor works of Residential buildings	Numbers	5
			Maintenance and repairs of Rajbhavan Buildings	Numbers	20
			Electrical Building maintenance for all R&B Government Non Residential Buildings	Numbers	50
			Maintenance and repairs of Residential Buildings	Numbers	25
2	Electrical - Rental housing scheme	32.52	Capital outlay on housing i.e Government Residential Buildings , Construction / urgent repairs and special renovations works .	Numbers	10
3	Electrical Works of Office Buildings	16.25	Electrical works of Office Buildings etc.	Numbers	5
4	Electrical Works of Other Office Buildings	18.77	Electrical works of Office Buildings	Numbers	9
5	Public Works	0.49	Minor works-Non Residential buildings	Numbers	6
6	Security & Temporary Illumination	131.90	Security and Temporary Illumination for state functions Republic day and Independence day etc	Numbers	2
	Total	488.26			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat
Head of Dept. : National Highways and Central Road Funds Department

Goal:

- To develop and maintain National Highways in the state of Andhra Pradesh under control of NH wing of R&B department(State PWD) and to improve the riding quality of state roads under CRIF scheme.

Strategies:

- State Highways (SH) & Major District Roads (MDR) will be developed under Central Road Infrastructure Fund (CRIF).
- Upgradation of some of important & high traffic SH&MDR as national highways.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Central Road Fund - State Allocation Works	40000.00	Improve the riding quality of state road under CRIF	Kilometers	350
2	Ordinary Repairs of National Highways	4660.32	Ordinary Repairs of National Highways	Kilometers	660
3	Other Expenditure and Salaries	50028.27	-	-	-
	Total	94688.59			

Secretariat Dept. : Transport, Roads and Buildings, Secretariat
Head of Dept. : Public Transport Department

Goal:

- To provide adequate, efficient and economic road transport services to the travelling public.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Deposits of Andhra Pradesh State Motor Vehicles Accident Compensation Fund	8050.00	compensation to victims of motor vehicle accidents	Rupees in Crores	20
2	Other Expenditure and Salaries	345477.66	-	-	-
	Total	353527.66			

Secretariat Dept. : Women, Children, Differently Abled and Senior Citizens, Secretariat

Goal:

- Development, Protection and Welfare of Women & Children, creating a sustainable human development ecosystem and universalize quality nutrition, health care and education.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	299.83	-	-	-
	Total	299.83			

Secretariat Dept. : Women, Children, Differently Abled and Senior Citizens, Secretariat

Head of Dept. : Women Development and Child Welfare Department

Goal:

- Promoting social and economic empowerment of women through cross-cutting policies and programmes, mainstreaming gender concerns, creating awareness about their rights and facilitating institutional and legislative support for enabling them to realize their human rights and develop to their full potential. And, well-nurtured children with full opportunities for growth and development in a safe and protective environment.

Strategies:

- As per National Education Policy in Andhra Pradesh State, the Government has decided to co-locate the Anganwadi Centers with nearby Primary Schools.
- All the existing Anganwadi Centers will function as YSR Pre-Primary Schools with PP1 and PP2. The existing primary schools will have PP1 and PP2 along with Class-I and Class-II and will be called Foundation Schools. As far as possible, the Anganwadi Centers will be collocated in the schools.
- Supplementary Nutrition provided to Adolescent Girls of 14-18 age group in updated Aspirational District(i.e.ASR Disrict, Parvathipuram Manyam and YSR Kadapa only).
- Stop the child Marriages, child labour, child abuse and child trafficking, through awareness programmes.
- Ensure proper implementation of JJ Act-2015 and Reducing the case pendency before the Child Welfare Committees & JJBs for the welfare of child.
- Revamping the existing system under ICPS to make use of the track the missing child portal to identify the missing children by using the facial recognition technology.
- Rehabilitation, Restoration and Social Re-integration of children through institutional and non institutional care.Extension of One Stop Centres to all 13 newly restructured districts in the state.
- Shakti Sadans (Merged Swadhar Grehand Ujjawala Homes)for Women in Distress and women rescued from trafficking.
- Hubs for empowerment of women (subsumed Mahila Shakti Kendra Scheme) Continuation of existing State Resource Centre for Women as State Hub for empowerment of women and establishment of 26 District Hubs for Empowerment of Women to implement and monitor the implementation of all Schemes in Mission Shakti.

- Constitution of District Committees to monitor the implementation of Mission Shakti in all 26 Districts in the State. Extension of Beti Bachao Beti Padhao Scheme in all 26 districts in the State.
- CB Events are organising in order to strengthen processes for community engagement empowerment of beneficiaries and increased social accountability of ICDS, the POSHAN Abhiyaan provides for the organization of CB Events twice every month by each Anganwadi Centre.
- Through conducting CB event, reduce the incidence of low weight babies birth and malnutrition among children and incidence of infant mortality and maternal mortality.
- Improve diet diversity in every meal in order to reduce Micro Nutrient deficiency through setting up of Nutri Gardens at AWC and similarly creating awareness among beneficiary and promotion of Nutri Gardens at their backyards.
- Ensure decrease of anaemia and malnutrition among Pregnant and Lactating women and children by providing Nutrition Rich foods under YSR Sampoorna Poshana and YSR Sampoorna Poshana plus.
- In order to improve foundational literacy and numeracy, new activity books and work books have been designed and distributed to pre-school children. Developed videos on spoken English for Anganwadi workers in coordination with SCERT. These videos are extensively used by the Anganwadi workers to develop communicative spoken English in conversation with parents, children. Identified 25 key activities for holistic development of the children and developed videos on how to facilitate those activities with children for easy adoption of Anganwadi Workers.
- Ensure that Pregnant and Lactating women consume 100 IFA tablets and improve the enrolment of mothers at Anganwadi Centers (AWCs) through Supportive supervision.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to A.P. Women Co-operative Finance Corporation	500.00	Functioning of A.P. Women Co-operative Finance Corporation and 13 Mahila Praganams	Numbers	14
2	SAKSHAM ANGANWADI AND POSHAN 2.0 (CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER MGNREGA)	16000.00	Construction of Anganwadi Center Buildings	Numbers	8000
3	Construction of Buildings for Anganwadi Centres	5064.60	Construction of AWC Buildings under RIDF	Numbers	185
			Construction of CDPO & PD office building & AWC buildings under SDP	Numbers	38
4	MISSION VATSALYA (Child Protection Services and Child Welfare Services)	11785.33	Children Homes Construction	Numbers	10
			Providing safe and secure rehabilitation for Children in Need of Care and Protection & Children in Conflict with Law.	Numbers	12300
5	Girl Child Protection Scheme	65.00	No of Girls covered Under GCPS Scheme	Lakh Numbers	4.39
6	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)	87556.81	construction of AWC buildings	Numbers	333

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Honorarium payment for 48770 Main AWWs, 6837 Mini AWWs & 48770 AWHs in the state	Lakh Numbers	1.04
			Providing Drinking water facility in AWCs	Numbers	2628
			Implementation of ICDS General Components in the State to A.W.Centres	Numbers	55607
			Upgradation of AWCS	Numbers	960
			Construction of Toilets in AWCs	Numbers	17784
7	Mission Shakti - SAMARTHYA (National Creche Scheme)	219.91	Implementation of National Creche / Day Care Centres for the children of working mothers	Numbers	66
8	Mission Shakti - SAMARTHYA (MAHILA SHAKTI KENDRA SCHEME) (NMEW)	454.40	Number of State Hub for Empowerment of Women (1) and District Hubs for Empowerment of Women (26)	Numbers	27
9	SAKSHAM ANGANWADI AND POSHAN 2.0 (Poshan Abhiyan)	10448.96	Beneficiaries of Children aged 3 -6 years	Lakh Numbers	8.03
			Beneficiaries of Children aged 7 months to 3 years	Lakh Numbers	14.91
			Poshan programmes conducted in Anganwadi Centres	Numbers	55607
			Beneficiaries of Pregnant and Lactating Mothers	Lakh Numbers	6.22
10	SAKSHAM ANGANWADI AND POSHAN 2.0 (Scheme for Adolescent Girls)	2713.50	Supplementary Nutrition provided to Adolescent Girls of 14-18 age group in updated Aspirational District(i.e.ASR District, Parvathipuram Manyam and YSR Kadapa only)	Numbers	95211
11	SAKHI - One Stop Crisis Centre for Women (OSCC)	10.00	number of women and girls affected by violence assisted	Numbers	1650
12	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	1422.57	Domestic Violence Complaints received from the Victims	Numbers	1795
13	Services for Children in need of Care and Protection	844.42	Providing safe and secure rehabilitation for Children in Need of Care and Protection & Children in Conflict with Law.	Numbers	46
14	Mission Shakti - SAMARTHYA (Swadhar Greh, Ujjwala)	1472.64	Beneficiaries in 27 Shakti Sadans and Shelter & Protection for women in Distress	Numbers	887
15	SAKSHAM ANGANWADI AND POSHAN 2.0 (ANGANWADI SERVICES TRAINING PROGRAMME)	1000.00	Training Programmes to 48770 Main AWWs, 6837 Mini AWWs & 48770 AWHs in the state	Lakh Numbers	1.04
16	Universalisation of Women Helpline	61.80	Number of women and girls assisted	Numbers	1750

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
17	Womens Welfare Centres	848.83	Women in Service Homes, State Homes, Home for the Aged, Collegiate Homes and Working Women Hostels benefited	Numbers	1330
18	YSR Sampoorana Poshana	87156.27	Nutrition food provided to Pregnant & Lactating Mothers, Children aged 6 months to 6 years	Lakh Numbers	30.66
19	YSR Sampoorana Poshana & Plus	20181.61	Nutrition food provided to Pregnant & Lactating Mothers, Children aged 6 months to 6 years in 77 Tribal Mandals	Lakh Numbers	2.25
20	Construction and Upgradation of Anganwadi Centre Buildings under Nadu-Nedu	106.31	Completion of 3646 In-complete AWC Buildings	Numbers	40
21	SAKSHAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)	57280.38	Nutrition food provided to Pregnant & Lactating Mothers, Children aged 6 months to 6 years	Lakh Numbers	30.66
22	Mission Shakti - SAMARTHYA (Sakhi Niwas)	10.00	Women Benefitted	Numbers	450
23	Mission Shakti - SAMBAL (Nari Adalat)	10.00	Women Grievence addressed	Numbers	250
24	SAKSAM ANGANWADI AND POSHAN 2.0(Supplementary Nutrition Programme)	2466.39	Nutrition food provided to Pregnant & Lactating Mothers, Children aged 6 months to 6 years in 77 Tribal Mandals only	Lakh Numbers	2.25
25	SAKSHAM ANGANWADI AND POSHAN 2.0(Supplementary Nutrition Programme)	2466.39	"One Full Meal to Pregnant & Lactating Mothers in addition to a Nutrition Kit as THR mode (monthly) and One full meal to children aged 3yrs -6yrs (Balamrutham-2.5 kg, milk-6 ltrs ,egg-30 per month) to children aged 6-36 months Covering under 77 Tribal mandals only. """"	Lakh Numbers	2.25
26	Integrated Child Development Service (ICDS)	71642.67	Construction of AWC buildings	Numbers	163
			Toilet facilities provided to AWCs	Numbers	9066
			Drinking Water facilities provided to AWCs	Numbers	2628
			Up gradation of AWCs	Numbers	1804
27	Other Expenditure and Salaries	1788.44	-	-	-
	Total	383577.23			

Secretariat Dept. : Women, Children, Differently Abled and Senior Citizens, Secretariat

Head of Dept. : Department for Welfare of Differently Abled, Transgender and Senior Citizens

Goal:

- Providing access to Rehabilitation, Education and Empowerment for Differently abled persons, mainstreaming protection of rights to transgender persons and ensuring maintenance & protection of senior citizens.

Strategies:

- Providing prosthetic aids, scholarships, economic rehabilitation and running educational institutions for differently abled persons.
- Implementation of Transgender policy.
- Implementation of National policy for older persons.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	154.39	Construction of Hostel in Kurnool and Half Way Home in Visakhapatnam	Numbers	2
2	Economic Rehabilitation and discretionary grants	2.00	Subsidy loans to ST Differently Abled beneficiaries	Numbers	2
3	Educational Institutions for Differently Abled	1.00	Machinery and equipment at educational institutions	Numbers	10
4	Establishment of Study Circles for Differently Abled students	20.00	Coaching to the Differently Abled Students regard to Civil Services, Bank exams and RRB	Numbers	300
5	Fuel Subsidy	3.00	Fuel subsidy to Differently abled persons	Numbers	20
6	Implementation of National Policy for Older Persons	12.00	Celebrate International Day for older persons in all 26 districts and at state level	Numbers	27
7	Implementation of Transgender Welfare Policy	200.00	Towards payment of stipends to the trainers @ 1500/- per month	Numbers	846
			Towards payment of course fee for skill development training programme	Numbers	846
			Towards conduct of Workshops	Numbers	77
8	National Action Plan for Drug Demand Reduction (NAPDDR)	600.50	Maintenance of 25 Drug De-addiction Centers	Numbers	25
9	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	2500.00	Aids and Appliances to Differently Abled Persons & Senior Citizens under Schedule Caste	Numbers	2031
			Aids and Appliances to Differently Abled Persons & Senior Citizens	Numbers	9672
			ITI Residential Trainings to Differently abled Students	Numbers	100
			Aids and Appliances to Differently Abled Persons & Senior Citizens under Schedule Caste	Numbers	888
10	Scheme for Implementation of Persons with Disabilities Act. 1995	1000.00	Disabled Friendly Facilities at Government Offices (Lifts Ramp, Brailey Sinage Board, Cactile Flooring, Railing, Toilets)	Numbers	45
11	Sports Meet of Persons with Differently Abled	25.00	Celebrate International Day for person with Disabilities, Louis Braille Birth Day and other important Days at District and State level	Numbers	81

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023- 24
12	Atal Vayo Abhyuday Yojana (AVYAY)- National Action Plan for Senior Citizens	100.00	Maintainance of Physiotherapy Centers	Numbers	7
13	Other Expenditure and Salaries	4485.12	-	-	-
	Total	9103.01			

Secretariat Dept. : Women, Children, Differently Abled and Senior Citizens, Secretariat
Head of Dept. : Juvenile Welfare Department

Goal:

- To undertake necessary steps for the development, rehabilitation and restoration of children in need of care & protection and children in conflict with law.

Strategies:

- Rehabilitation, restoration and social re-integration of children through institutional and non-institutional care services.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings	60.00	Construction of Special Home for Boys for housing and providing rehabilitative services to children in conflict with law, who are found to have committed an offence and who are placed there by order of the Juvenile Justice Boards)	Numbers	1
2	Certified Schools and Homes	1561.55	Rehabilitation, restoration and social re-integration of children	Numbers	1350
3	Other Expenditure and Salaries	527.69	-	-	-
	Total	2149.24			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat

Goal:

- Deals with schemes of Youth Welfare, Sports, Projects relating to Tourism and Cultural activities. Maintenance of museums, archaeology forts and caves. Implementation of official language, various activities under NCC and other administrative matters.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Other Expenditure and Salaries	335.69	-	-	-
	Total	335.69			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat

Head of Dept. : Cultural Affairs Department

Goal:

- To immortalize Telugu language and Culture by creating awareness public about rich cultural heritage of Andhra Pradesh and benevolence of Government policies with a special focus on Navaratnalu.

Strategies:

- Presentation of suitable performance in fields of Music, Dance and Drama of classical and folk nature.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Cultural Celebrations	83.33	Financial Support to Dalit/Tribal Cultural Organisations	Numbers	13
2	Culture Commission	1000.00	Financial Support to Cultural Organisations and Conduct of the Festivals/Events	Numbers	30
3	Other Expenditure and Salaries	1012.49	-	-	-
	Total	2095.82			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat
Head of Dept. : Tourism Department

Goal:

- To develop sustainable tourism in Andhra Pradesh and position the State as one of the most preferred tourist destinations through development of luxury resorts and by providing world class tourism products and experiences.

Strategies:

- Develop high-end luxury resorts at prominent tourist destinations in the State.
- Attract and facilitate private investments and entrepreneurship in tourism sector in the state.
- Create a conducive environment for co-creation of diverse tourism products and experiences
- Foster skill development and build institutional capacity for skill development in tourism sector.
- Provide best quality experience at all touch points to the tourists visiting the State.
- Promote responsible tourism practices among all tourism stakeholders.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Andhra Pradesh Tourism Authority	1963.32	Outdoor advertisements	Numbers	25
			Development of Local tourism Projects / Destination development and Spill over bills pertains to Capital Works	Numbers	120
			Sponsorships	Numbers	25
			Trade Fairs	Numbers	25
2	New Tourism Projects	5000.00	New Tourism projects	Numbers	28
3	Shilparamam	500.00	Promotion of Shilparamam marketing Events and Shilparamam Cultural activities	Numbers	725
4	Other Expenditure and Salaries	836.34	-	-	-
	Total	8299.66			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat

Head of Dept. : Youth Services Department

Goal:

- Empowerment, Development of Youth and Youth Advancement.

Strategies:

- Development of leadership qualities among youth with special focus on involving them in community development and thus inculcating a sense of volunteerism among them is one of the important aspects of the Dept.
- Conduct of awareness programmes on social issues, personality development, communication skills, career counseling, moral and ethical values etc., and motivate them to come forward for participating in nation building activities.
- Conduct of online /virtual classes to enlighten and motivate the youth to overcome certain inhibitions like examination and public speaking fear, addiction to TV/Mobile, stress, anxiety, mind power, etc., and improve their mind power to build their character and career effectively.
- Guide them to recognize the importance of mental and physical health and healthy living particularly in the context of epidemics.
- Explain them on how to analyse their strengths and weaknesses and the need of goal setting and to strive to achieve it.
- Guide them on the importance of acquiring skills particularly, English to get employability and good number of employment opportunities.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Youth Welfare Schemes	1695.36	Youth Festivals, National / International Important days, Awareness programmes on Personality Development, Communication Skills and Career Counselling etc.,	Numbers	100000
2	Other Expenditure and Salaries	356.55	-	-	-
	Total	2051.91			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat
Head of Dept. : National Cadet Corps (N.C.C) Department

Goal:

- To create an environment conducive to motivate the young minds to choose the armed forces as a career and develop character, comradeship, discipline, leadership, secular outlook, spirit of adventure and the ideals of selfless service amongst the youth of the country.

Strategies:

- Conducting Institutional Training : Military training,Parades, Camps and Certificate Examinations (A/B/C).
- Conducting Adventure Trainings and Sports.
- Community Development / Social Services.
- Youth Exchange Programmes.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Buildings for National Cadet Corps (NCC)	8.41	Minor works to 14 batallion, Srikakulam	Numbers	1
2	National Cadet Corps Training (Non-Reimbursable Expenditure)	4760.15	Conduct of Training Activities to NCC Cadets 76,665 (Camps & Courses)	Numbers	234
3	Other Expenditure and Salaries	168.94	-	-	-
	Total	4937.50			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat
Head of Dept. : Sports Authority of Andhra Pradesh (SAAP)

Goal:

- To create the infrastructure and promote capacity building for broad-basing sports as well as for achieving excellence in various international and national competitive events and to promote a healthy and active lifestyle among the citizens.

Strategies:

- Conduct of regular coaching, annual summer coaching camps, national coaching camps providing of sports equipment for regular coaching.
- Conduct of AP CM cup at mandal, constituency, district and state Levels.
- Conduct of SAAP leagues in all major disciplines at district level, zonal level and state level.
- Providing of financial assistance to state sports associations and incentives to meritorious sports persons.
- Procure and provide sports equipment/materials for all coaching activities.
- Construction and maintenance of Kreedha Vikasa Kendras.
- Promoting of sports activities under SC & ST components.
- Conversion of social welfare residential schools into sports schools.

- Coaching camps will be conducted to players selected under Khelo India youth games duly providing coaches and managers to bag more number of medals.
- Engagement of coaches under pay and play schemes to give boost to employment and making sports for all (Health for all) to the doorstep of every household and create healthy Andhra.
- Development and promotion of sports culture, increased participation and for excellence in sports.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Assistance to Sports Authority of Andhra Pradesh	5015.29	YSR Kreedha Protsahakalu to the national medalists.	Numbers	750
			Participation of players in AP CMs Cup	Numbers	5000
			Participation of players & Public in National Sports Day Programme.	Lakh Numbers	1
			Participation of Players in Annual Summer Coaching Camps	Numbers	26000
			Enrolment of players in Dr. YSR Sports School, Kadapa.	Numbers	300
			No. of. players to be participated in Traditional Games Festival	Numbers	2000
			Enrolment of Players under Khelo India State Centre of Excellence, Dr YSR Sports School.	Numbers	300
			Financial Assistance to Sports Persons	Numbers	100
			No. of players for participation in residential coaching camps before national level championship	Numbers	1423
			No of players extending financial assistance for kits/TADA for participation in national level	Numbers	1983
			Honble CM Assurance to Sports Persons	Numbers	5
			Enrolment of Players in Water Sports Academies	Numbers	200
			Cash incentives to International Sports Medalists	Numbers	195
			Enrolment of Players in Sports Academies	Numbers	160
Purchase of Sports Equipment to the District Sports Authority.	Numbers	26			

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
2	Construction of Stadia and Modernization of Sports facilities	5000.00	Construction of Indoor Multipurpose hall with Indoor Play facilities(KVK/MKVK), Regional Academies, Water Sports Academies, Synthetic Tennis Courts, Repairs & Renovation to DSA's, Repairs to Swimming Pools, Shopping Complexes ,Wooden flooring etc., under Plain -- Spill over	Numbers	238
			Construction of Play fields and Indoor Stadium under ST Component	Numbers	20
			Construction of Play fields and Indoor Stadium under SC Component	Numbers	49
	Total	10015.29			

Secretariat Dept. : Youth Advancement, Tourism and Culture, Secretariat

Head of Dept. : Archaeology and Museums Department

Goal:

- To conserve, restore, preserve, develop and promote ancient monuments, historic buildings and conservation areas.

Strategies:

- Develop selected monuments as tourist destinations.
- Undertake excavations and explorations.
- Strengthen institutional capacity and governance.
- Develop/upgrade museums.
- Promote heritage assets and celebrate calendar events.

The budget allocated scheme wise for the year 2023-24 and corresponding physical targets are as mentioned in the below table

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
1	Construction of Buildings for Museums	548.22	Development of Dist,Archaeological Museum, Kurnool	Numbers	1
			Development of Dist,Archaeological Museum, Kadapa	Numbers	1
			Construction of R.S.R. Govt.Museum, Rajamahendravaram	Numbers	1

Sl.No	Scheme Name	BE 2023-24 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of Measurement	Annual Target 2023-24
			Construction of Padmasri Kalluru Subba Rao District Archaeological Museum, Anantapuramu(Central share)	Numbers	1
			Development of District Archaeological Museums, Eluru (Matching State Share) and Anantapur	Numbers	2
			Development of ASP Govt.Museum, Kakinada	Numbers	1
2	Renovation and Restoration of Forts and Monuments	80.00	Kurnool Museum civil works	Numbers	1
			Light & Sound show at Victoria Jubilee Museum, Vijayawada	Numbers	1
			Kodandaramalayam, Singanamala, Anantapur District	Numbers	1
			Projection Mapping at Sri Lakshmi Narasimha Swamy Temple,Ahobilam	Numbers	1
			Projection Mapping at Kurnool Museum, Kurnool	Numbers	1
			Bapu Museum Project Mapping, Vijayawada	Numbers	1
3	Other Expenditure and Salaries	768.50	-	-	-
	Total	1396.72			