



OUTCOME BUDGET 2020-21

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Minister for Finance

OUTCOME BUDGET
2020-21

Outcome Budget 2020-21

Navaratnalu- a comprehensive welfare agenda

The Andhra Pradesh government with one year of experience behind, has made extensive deliberations in the recent past in various forums and is evolving a robust mechanism that sets the stage for an enhanced human development. With intent to provide service delivery at the doorsteps of citizens, the government is going for a paradigm shift in governance under the broad welfare framework of Navaratnalu wherein the village secretariat, newly being put in place and assisted by the village/ward volunteers is giving a new definition to public service delivery.

Outcome based budgeting

During the financial year 2017-18, the State Government along with the Government of India has done away with the conventional Plan and Non-plan approach and made allocations of expenditure under Revenue/Capital only, focusing more on outcome based budgeting. Accordingly, Outcome Budget and mapping the outcome/deliverables against the budgeted outlay with related scheme/project from BE has been done for the years 2017-18, 2018-19 and 2019-20. The task was coordinated by the Planning Department, in consultation with the Finance department and the line departments.

Outcome Budget 2018-19 and 2019-20 have also been completed with the consultation of Finance Department and all departments. With the experience gained from 2017-18 to 2019-20 the Outcome Budget 2020-21 brings the booklet through Automation i.e online data entry of department based on the financial allocation made by the Finance Department. This outcome budget also Goals/ Targets, Strategies to achieve the Goals and key expected outcomes of the departments incorporated. Based on the scheme-wise financial allocation made by the Finance Department, all the departments have also incorporated their physical target for the year 2020-21.

A dedicated monitoring platform to assess performance Outcome budget

Now the government desires to monitor the outcomes for key parameters indicated in the Outcome Budget through automation. It is planned to conduct quarterly/half yearly/Annual reviews with the Finance, Planning and all other departments periodically. The progress under programmes of “**NAVARATNALU**” can now be reviewed from time to time for more effective implementation of programmes. The Planning department is also preparing a State Indicator Framework (SIF) for AP state on the lines of the National Indicator Framework (NIF) on Sustainable Development Goals. Aligning key indicators that are included in the Outcome Budget, SIF and Navaratnalu is planned with the related schemes in the BE is being done.

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Goal:

- To formulate policies relating to Agriculture, Horticulture, Sericulture, Marketing and Co-operation for implementation of programmes and activities of the departments.
- **ACHARYA N.G.RANGA AGRICULTURE UNIVERSITY:**
 To generate the manpower needed for agriculture and allied sectors by providing better Education.
 To improve and develop technologies so as to increase the production in agriculture and allied fields by conducting need based, location specific and target oriented Research.
 To assist the departments in the process of dissemination of improved technologies to the farmers and other stake holders by effective modules of Extension.
- **Dr. Y.S.R. HORTICULTURAL UNIVERSITY:**
 To train and develop human resource through education.
 To conduct basic, strategic and applied research besides addressing location specific/need based problems.
 To organize extension activities for the benefit of the farming community.

Strategies:

- **ACHARYA N.G.RANGA AGRICULTURE UNIVERSITY: & Dr. Y.S.R. HORTICULTURE UNIVERSITY:**
 Developing human resources needed for Agricultural and allied sectors.
 Constantly refine and generate technologies for increasing production.
 Disseminating improved technologies to the farmers besides addressing the field problems through research and DAATS / KVKs staff.

Key Expected Outcomes 2020-21:

- **ACHARYA N.G.RANGA AGRICULTURE UNIVERSITY:**
 Targeted to conduct 12 kisan mela, organize 975 Capacity building programmes to Extension Officers, farmers, farm women & Rural youth and organize 388 on farm trials front line demonstrations.
- **Dr. Y.S.R. HORTICULTURE UNIVERSITY:**
 Targeted to construct 45 buildings, compound walls and roads in Horticulture institutions.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh Agricultural University (36200.00)				
I	Research		Release of New High Yielding Varieties	Numbers	12
			Release of High-tech Agriculture Technologies	Numbers	6
			Innovations on farmer friendly technologies development	Numbers	5
II	Extension		On farm trials Front-line demonstrations on farmers fields	Numbers	388
			Capacity building programmes to extension officers, farmers, farm women & Rural youth	Numbers	975
			Conduct of Kisan Melas	Numbers	12
2	Dr. YSR Horticulture University	2500.00	Construction of Buildings, Compound Walls & Roads at Institutes of University.	Numbers	45
3	Other Expenditure and Salaries	26919.66	-	-	-
Total		65619.66			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : 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 through YSR Rythu Bharosa
- Encouraging the farming activity and extend moral support to distressed farmers, Government is implementing various welfare schemes under Navaratnalu viz., free crop insurance, Interest free loans, Exgratia to farmer families who committed suicides. The tenant farmers are made eligible to all the schemes and also all subsidies extended by State Govt. to the Farming Community.
- Testing of Agriculture inputs like., Seed, Fertilizers, Pesticides at the constituency level through Dr. YSR Agri Testing Labs. for quality testing of inputs 147 Rural Constituency Labs, 13 District Labs and 4 Regional Coding Centers are being established.
 - a) Extending Interest free crop loans to all the farmers (Vaddileni Runalu).
 - b) Payment of farmers share of Crop Insurance Premium along with state share by the State Govt. for the entire area of notified crops. In addition to this State Govt. is acting as nodal agency in place of Insurance Companies for Rabi 2019-20 to settle the claims if any
 - c) Providing Exgratia to the farmer families in the event of death by Suicides due to Agrarian Reasons @ Rs. 7 lakhs per family.
- Testing of Agriculture inputs like., Seed, Fertilizers, Pesticides at the constituency level through Dr. YSR Agri Testing Labs. For quality testing of inputs 147 Rural Constituency Labs, 13 District Labs and 4 Regional Coding Centers are being established
- 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 shops for supply of inputs like Seed, Fertilizers, Pesticides to farmers and Village Knowledge center for giving scientific advisories to farmers on Agriculture & Allied Sectors
- 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
- Quality control of Seed, Fertilizers, Pesticides.
- Encouraging balanced fertilization through distribution of Soil Health cards and application of fertilizers based on soil test results..
- Supply of certified seed of cultivated crops and green manure crops on subsidy
- Correction of Micro nutrient deficiencies in major crops based on soil test results on saturation mode through distribution of micronutrients to the farmers
- Distribution of farm implements on subsidy both for individual farmers and custom hiring centers
- e-Crop booking to create farmer's database through e-Karshak Application. This data base is made mandatory for usage in implementation Crop Insurance, Procurement of Agriculture produce, Input subsidy, etc
- Encouraging Organic farming / Zero budget natural farming
- Promotion of integrating farming systems in rainfed areas of Rayalaseema districts and Prakasam district and strengthening their resilience to drought through soil and water conservation methods in Andhra Pradesh Drought Mitigation Project (APDMP).

Key Expected Outcomes 2020-21:

- Providing Financial support of Rs.13500/- per farmer family in 3 installments covering 51 lakh farmer families (48 lakhs owner families + 3 lakhs tenants farmer families).
- Interest free crop loans to tune of Rs. 1100.00 cr. covering 45 lakh of farmers
- Crop Insurance Scheme benefitting around a notified area of 56 lakh Ha with an outlay of Rs.500.00 crores
- Support to 300 deceased farmer families amounting to Rs. 20.00 cr
- Quality Testing of Agricultural inputs through 162 no. of labs (147 constituency labs, 11 districts labs, 4 regional coding centers).
- Availability of the quality inputs at the door steps of the farmers through 10641 no. of RBKs enables farmers to take up timely operations in farming and reduces costs thus increasing production and income
- Polambadi Programme empowers farmer as a economic decision maker. The latest low cost technology knowledge gained through 17988 polambadis helps farmers to grow a better crop with reduced cost thus improving his net income
- Distribution of 8.74 lakh qtls of certified seed of various crops increases the agriculture production

- Distribution of Micronutrients helps in correction of deficiencies of micronutrient in soils which results in higher production
- Establishment of farm implements at 2838 Custom Hiring Centers to reduce drudgery to farm labour and to help in timely operations
- Creation of farmer data base through crop booking in e- Karshak app. The real cultivar register in e-Karshak shall have the benefits of the crop insurance, procurement, input subsidy, etc., schemes as usages of this data base is made mandatory
- Organic farming / Zero budget natural farming produces healthy crops free from chemical residues, reduces costs and protects environment covering 4.85 lakh farmers
- Natural Resource Management and increase in farm income of 1.65 lakh farm families in grey areas through integrated farming system
- Our ultimate outcome is to achieve our targeted total food grain production 185.31 lakhs MTs during 2020-21

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Exgratia to Farmers	2000.00	Exgratia support to deceased farmer families	Numbers	300
2	Extension	3426.86	Impart Trainings to Farmers, Farm Women and RMGs	Numbers	1300
3	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	82.00	Providing Internet connectivity facility to Village Agriculture Assistants	Numbers	2971
4	International Fund for Agriculture Development (IFAD) - Andhra Pradesh Drought Mitigation Project (APDMP)	9036.00	Trainings under Farmer Field School (FFS)	Numbers	420
			Supply of Backyard poultry units	Numbers	10500
			Supply of Millet enterprises units & Value addition enterprises units	Numbers	79
			Area under Compost pits & demonstrations (Living Soils)	Hectares	6300
			Construction of Godowns	Numbers	25
			Establishment of Custom Hiring centers	Numbers	105
			Farmer producers organization (FPOs) formed groups	Numbers	105
			Digging of Farm Ponds	Numbers	13422
			Equipment & tool kits for livestock	Numbers	315
			De-worming and vaccination to sheeps	Lakh Numbers	16
			Supply of Protective irrigation equipments	Numbers	3360
			Capacity building & trainings to farmer production organizations (FPOs) and facilitating agencies	Numbers	105
			Distribution of seed through Community Managed Seed System (CMSS)	Metric Tonnes	2310
			Exposure & training visit to farmers	Numbers	6600
			Support to feed & fodder	Metric Tonnes	315
Area under On farm Demonstrations (OFD)	Hectares	1260			
5	National Food Security Mission	8622.17	Cropping System Based Trainings RICE	Numbers	150
			Supply of Weedicides RICE	Hectares	21000
			Area under Cluster Front line Demonstrations (CFLDs)- Polambadi -Nutricereals	Hectares	2710
			Area under Integrated Nutrient Management - Pulses	Hectares	50000
			Area under Integrated Nutrient Management(INM) RICE	Lakh Hectares	2.73
			Agri-input shops and Knowledge centers - Pulses	Numbers	100
			Cropping System Based Trainings - Pulses	Numbers	350

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Supply of Weedicides IPM - Nutricereals	Hectares	30000
			Area under Cluster Demonstrations -Polambadi - Crop Diversification Programme (CDP)	Hectares	5000
			Conduct of meetings at Dist.levbel under CDP	Numbers	13
			rainings to farmers under CDP	Numbers	25
			Supply of Farm implements - Nutricereals	Numbers	300
			Area under demonstrations on Improved Technologies - Polambadi - Pulses	Hectares	22000
			Area under INM - Nutricereals	Hectares	35000
			Trainings -Commercial Crops	Numbers	5
			Distribution of Hybrid seed - Coarse Cereals	Quintals	1000
			Area under demonstration on Improved Package of Practices- Polambadi RICE	Hectares	3500
			Area under Demos on intercropping -Commercial Crops	Hectares	500
			Area under demonstration of Improved package of practices- Polambadi - Coarse Cereals	Hectares	5000
			Supply of Farm implements - Pulses	Numbers	150
			Supply of Hybrid & HYVs Rice seed	Quintals	20000
			Cropping system based trainings - Nutricereals	Numbers	190
			Area under Front Line Demonstrations on Production technologies -Commercial Crops	Hectares	1500
			Distribution of seed on subsidy - Nutricereals	Quintals	2500
			Supply of Weedicides - Pulses	Hectares	55400
			Distribution of Certified seeds - Pulses	Quintals	25200
6	National Mission for Sustainable Agriculture (NMSA)	14173.31	I. Integrated Farming Systems:3.Livestock based Farming System under RAD	Numbers	3400
			Strengthening of Bio & Organic Quality Control Lab under SHM	Numbers	4
			II. Value Addition and Resource Conservation(in No) :2.Silage Units under RAD	Numbers	35
			I. Integrated Farming Systems:1.Coarse Cereal Based Farming System under Rainfed Area Development (RAD)	Hectares	101
			Activity-II-Community water storage activities under PMKSY-Other Interventions	Numbers	27
			Demos conducted under SHC	Numbers	52315
			Activity-IV- Ground water development and recharge activities under PMKSY-Other Interventions	Numbers	500
			II. Value Addition and Resource Conservation(in No) :3.Green house and low tunnel poly house under RAD	Numbers	5500
			II. Value Addition and Resource Conservation(in No) :4.Post Harvest Storage under Rainfed Area Development (RAD)	Numbers	302

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Activity-I- Construction of individual water storage/ harvesting activities under PMKSY-Other Interventions	Numbers	87
			Supply of Oil engines under PMKSY - Other Interventions	Numbers	10718
			I. Integrated Farming Systems:2.Horticulture Based Farming System under RAD	Hectares	4500
			II. Value Addition and Resource Conservation(in No) :1.Apiculture (Bee Keeping) under RAD	Numbers	406
			Water carrying pipes	Numbers	14622
			Supply of Electric motors under PMKSY - Other Interventions	Numbers	33842
			Promotion of micro nutrients	Numbers	10463
			Farmer trainings	Numbers	10463
			I. Integrated Farming Systems:4.Agro forestry Based Farming System under RAD	Hectares	1805
			Activity-III-Water harvesting / relating activities under PMKSY- Other Interventions	Numbers	3000
7	National Mission on Agricultural Extension & Technology	8509.13	Kisan Melas under SMAE	Numbers	52
			Exposure Visits under SMAE	Numbers	280
			Seed Production through Seed Village Programme(SVP) under Sub - Mission on Seed & Planting Material(SMSP)	Quintals	12.80
			Innovative activities under-SMAE	Numbers	175
			Capacity Building of FIGs under SMAE	Numbers	1500
			Field Days under SMAE	Numbers	340
			Demonstrations under SMAE	Numbers	17000
			Seed Village Programme - Trainings under Sub - Mission on Seed & Planting Material(SMSP)	Numbers	3500
			Basic IT Trainings under National e-Governance Plan for Agriculture (NeGP-A)	Numbers	150
			Farmer Scientist Interactions under SMAE	Numbers	26
			Trainings under Sub Mission on Agricultural Extension(SMAE)	Numbers	3798
			Farm schools under SMAE	Numbers	170
8	National Oil Seed and Oil Palm Mission (Oil Seeds)	3574.93	Exposure visits	Numbers	295
			Trainings under Farmer Field schools(FFS)	Numbers	1438
			Organisation of trainings and meetings	Numbers	513
			Distribution of PP chemicals/Weedicides/Bioagents	Hectares	65000
			Rhizobium & PSB treated area	Hectares	48000
			Trainings to farmers	Numbers	170
			Supply of NPV	Hectares	7000
			Distribution of Seed under subsidy	Quintals	13000
9	Paramparagat Krishi Vikas Yojana	17551.35	Farmers covered under ZBNF	Lakh Numbers	4.85
10	Rashtriya Krushi Vikasa Yojana (RKVY)	23723.28	Strengthening YSR Integrated Agri. Labs	Numbers	147
			Imparting trainings to farmers under YSR Polambadi (FFS)	Numbers	7536
			Biological control labs (1 new lab, strengthening of new labs)	Numbers	14

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Rodent control treated area	Lakh Hectares	1070
			Distribution of alternate crop seed under contingency	Quintals	37460
			Establishment of Rythu Bharosa Kendralu(RBK)	Numbers	4030
			Creation of seed testing facilities at RBKs	Numbers	4291
11	Sub Mission on Agriculture mechanisation	20783.05	Establishment of Farm Machinery Bank for Custom Hiring (Component-4)	Numbers	2838
12	Supply of Seeds to Farmers	20000.00	Supply of seeds on subsidy to farmers	Lakh Metric Tonnes	87.4
13	YSR - Agri Testing Labs	6500.00	Establishment and Recurring expenditure of Dr. YSR Agri Labs	Numbers	162
14	Y.S.R Interest free Loans to Farmers	110000.00	Crop loans at 0% rate of interest up to Rs. 1.00 lakh	Lakh Numbers	45.00
15	YSR - PM Fasal Bima Yojana	50000.00	Crop area for which insurance premium of farmer and state share paid by State Govt.	Lakh Hectares	56
16	YSR Rythu Bharosa	361560.36	Investment support to farmer families @ Rs. 13500/- per year	Lakh Numbers	51
17	KFW Germany - Zero Based Natural Farming (ZBNF)	5000.00	Farmers covered under ZBNF	Lakh Numbers	0.36
18	Rythu Bharosa Kendralu	10000.00	Establishment and functioning of RBKs in all Village Secretariats	Numbers	10641
19	National Oil Seed and Oil Palm Mission (Oil Seeds)	116.10	Distribution of Seed under subsidy	Quintals	2218
20	Other Expenditure and Salaries	38392.92	-	-	-
	Total	713051.46			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Horticulture Department

Goal:

- To bring more area under Horticulture with new crops & new varieties.
- Saturation of potential area under Micro Irrigation.
- To increase production, productivity & quality of Horticulture produce.
- To enhance farmers incremental income.

Strategies:

- Enhancement of production, productivity and quality improvement through Area Expansion, Rejuvenation of old orchards, Organic Farming, Supply of improved and Hybrid varieties, encouraging tissue culture plants, inter cropping etc.,
- Encouraging efficient and effective utilization of water and fertilizers through Micro Irrigation.
- Quality improvement through adoption of crop specific Integrated Pest Management (IPM) and Integrated Nutrient Management (INM).
- Adopting modern technologies such as Protected Cultivation (poly houses & shade net 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.,
- Encouraging Primary Processing, Value Addition and Marketing to improve export of Horticulture produce.
- Mobilization of farmers into Farmers Producers Organizations (FPOs) for creating forward and backward linkages for better returns and doubling farmers income.
- Promotion of organic farming & providing healthy and food safe Horticulture produce.
- Promotion of Multi Cropping to enhance productivity per unit area for additional income to farmers.

- Development of Clusters, introduction of high yielding varieties, improving production, productivity, quality and Promotion of export of Horticulture produce.

Key Expected Outcomes 2020-21:

- Targeted to bring Additional area of 0.62 lakh Ha., under Micro Irrigation.
- Targeted to bring Additional area of 59,386 Ha., under Area Expansion Programmes.
- Targeted to rejuvenate existing orchards in 2100 Ha., to improve productivity.
- Targeted to form and strengthen 100 FPOs through professional agencies and linking Horticulture produce to markets & corporates.
- Additional area of 6054 Ha., will be brought under Protected Cultivation.
- Creation of 918 Post harvest infrastructure like Ripening Chambers, Cold Storages, Pack houses, Integrated Pack Houses and common facility centers for grading, sorting, packing to reduce post harvest losses.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	National Horticulture Mission	15098.51	Pollination Support through Bee Keeping (Distribution of Bee Hives and Colonies)	Numbers	11100
			Area Expansion Programme under Fruits (Mango, Citrus, Pomegranate, Banana, Papaya & Guava) & Plantation Crops (Cashew & Cocoa)	Hectares	12800
			Establishment of Marketing Infrastructure (Retail Market / Outlets, Rural Marketing, Mobile Vending Carts)	Numbers	35
			Rejuvenation / Replacement of Senile Mango Gardens	Hectares	2100
			Area Expansion Programme of Fruits - 2nd & 3rd Year Maintenance	Hectares	11329
			Protected Cultivation (Erection of Green Houses, Shadenet Houses for cultivation of High Value Vegetables & Flowers, Mulching)	Hectares	6054
			Creation of Water Resources (Farm Ponds)	Numbers	270
			Horticulture Mechanization (Supply of Sprayers, Power Tillers, Tractor Mounted Sprayers, Mini Tractors - Below 25 BHP)	Numbers	2637
			Integrated Post Harvest Management (Establishment of Cold Storages, Pack Houses, Ripening Chambers, Refer Vans, Minimal Processing units)	Numbers	918
			Human Resource Development (Training and Exposure visits to farmers & District Officers)	Numbers	16731
2	National Oil Seed and Oil Palm Mission (Oil Palm)	4470.78	Additional Area brought under Oil Palm - Plant Material Assistance	Hectares	7500
			Cultivation Assistance for Oil Palm from 1 to 4 Years	Hectares	28165
			Inter Cropping in Oil Palm from 1 to 4 Years	Hectares	7275
3	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	37785.00	Additional Area brought under Micro Irrigation (Drip & Sprinkler)	Lakh Hectares	0.62
4	Other Expenditure and Salaries	7948.10	-	-	-
Total		65302.39			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Sericulture Department

Goal:

- To create sustainable livelihood to farmers and stake holders through sericulture activities.

Strategies:

- Expansion of Mulberry plantation.
- Coverage of all Mulberry plantation with Drip.
- Adoption of organic farming and enrichment of soil health.
- Chawkie rearing
- Cluster approach in pre & post Cocoon sectors.
- Incentivizing Chawkie, Cocoon and Raw silk productions.
- Establishment of automatic reeling units to produce international 3A & above grade raw silk.

Key Expected Outcomes 2020-21:

- Mulberry acreage is targeted to expand from existing 1.10 lakh acres to 1.25 lakh acres by adding 15000 acres.
- Quality Cocoons production is targeted to increase from current level of 60,600 MTs to 69,433 MTs.
- Quality raw silk production is targeted to increase from current level of 8276 to 9490 MTs.
- Productivity of Bivoltine Cocoons per 100 DFSLs is targeted to increase from existing 73 KGs to 75 KGs.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Implementation of Sericulture Schemes (1330.69)				
I	Silk Samagra General Category		Support for Establishment of Automatic Reeling Units (400 Ends)	Numbers	1
			Popularization of Chawkie Rearing Centers with Incubation Chambers / Transportation Vehicle	Numbers	5
			Support for Establishment of Automatic Reeling Units (200 Ends)	Numbers	2
			Assistance for Construction of Silk Worm Rearing House	Numbers	70
			Assistance for Establishment of Twisting Units (480 Units)	Numbers	5
			Support for Development of Kissan Nurseries	Numbers	20
			Support for Establishment of Multi-End Reeling Units (10 Basins)	Numbers	10
II	Silk Samagra SCSP Category		Support for Mulberry Plantation Development	Acres	125
			Supply of Rearing Appliances	Numbers	125
			Support for Development of Kissan Nurseries	Numbers	3
			Assistance for Construction of Silk Worm Rearing House	Numbers	125
III	Silk Samagra TSP Category		Assistance for Construction of Silk Worm Rearing House	Numbers	57
			Support for Development of Kissan Nurseries	Numbers	2
			Supply of Rearing Appliances	Numbers	75

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Support for Mulberry Plantation Development	Acres	75
2	Integrated Development of Sericulture from the Sericulture Development Fund	8.06	Strengthening of Govt. cocoon markets	Numbers	8
3	Other Expenditure and Salaries	7879.34	-	-	-
	Total	9218.09			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Marketing Department

Goal:

- To position Andhra Pradesh as India's leading state by strengthening the agricultural market infrastructure, reducing the gap in storage capacity, local job creation and market oriented Agri business operations.

Strategies:

- Modernization of agriculture market yards and increasing the capacity of existing godowns.
- Integration of whole sale markets with e-Nam platform of Government of India across the country for increasing competition for true price discovery for the farmers produce.
- Strengthening of National Agriculture Market (e-Nam) through inter Mandi and inter State trade.
- Establishment of assaying laboratories in Functional markets.
- Setting up of Pre-Processing Centers for Turmeric, Sweet Oranges, Tomatoes and Lime.
- Renovation, improvement and face lift work in the existing Rythu Bazars.
- Introduction of e-Transport Permit System.
- Declaration of warehouses as markets for ease of marketing of farmer's produce.
- Ensuring participation of FPOs in Direct Marketing.
- Elimination of middlemen in the marketing chain.
- Strengthening of Market intelligence for price analysis, forecasting and market intervention.

Key Expected Outcomes 2020-21:

- 12 additional AMC's to be integrated with e-Nam in addition to the existing 22 No's.
- Inter Mandi and Inter State transactions for online trade.
- More number of famers will be registered under e-Nam platform for providing better price to their produce.
- 29 new Rythu Bazars will be constructed in addition to existing 130 Rythu Bazars.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Price Stabilization Fund	300000.00	Assistance to Farmers towards Subsidy & MSP	Lakh Numbers	6.00
2	Other Expenditure and Salaries	11091.24	-	-	-
	Total	311091.24			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Registrar of Co-Operative Societies

Goal:

- To become one of the leading States in Cooperation Sector in providing the storage facilities 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 to benefiting of farmers.
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers.
- Enhancing credit access to SC farmers and other occupational groups for enhancing their livelihoods.
- Accessing marketing facilities.
- Computerization of 2050 Primary Agricultural Cooperative Societies to curb benami transaction and timely accounting for payments & receipts by the PACS auditing.
- Integrating with National Agriculture Marketing platform.
- Enhancing storage capacity by constructing 70 new godowns and making use of old godown after repairing.
- Enhancing/ strengthening weavers/ dairy societies.

Key Expected Outcomes 2020-21:

- Implementation of Integrated Co-operative Projects (ICDP) Phase-II in 3 districts (East Godavari, Kurnool and Chittoor), 1761 PACSs will be improved and 5 lakh farmers including tenant and other farmers will be benefitted.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit	125.00	Farm credit to member farmers	Numbers	84712
2	Assistance to Intergrated Co-operative Development Project (50% NCDC)	1165.30	Assistance to PACS and Other Societies	Numbers	1761
			Assistance to beneficiaries	Lakh Numbers	1.00
3	Assistance to State Co-operative Unions for implementation of Training and Education Schemes	566.15	Training and Education to Coop. Institution members	Numbers	37
4	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	7474.55	Assistance to PACS and Other Societies	Numbers	1761
			Assistance to beneficiaries	Lakh Numbers	1.00
5	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	1282.08	Assistance to PACS and Other Societies	Numbers	1761
			Assistance to beneficiaries	Lakh Numbers	1.00
6	Other Expenditure and Salaries	14224.92	-	-	-
Total		24838.00			

Secretariat Department : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Goal:

- To formulate policies relating to Animal Husbandry and Fisheries sectors for implementation of programmes and activities of the departments.
- To provide quality teaching, research and extension in Veterinary Sciences.

Strategies:

- Contemplated to provide advanced diagnostic and clinical services including super speciality clinical services and also facilitate Training and Extension programmes in a large extent to farm community.
- Imparting Training to Farmers, Para Veterinarians and field veterinarians and conducting farmer oriented research and Animal Health Camps.
- Producing quality graduates in the Veterinary institutions to extend research and extension activities to the farming community.

Key Expected Outcomes 2020-21:

- 3 Veterinary buildings will be constructed.
- 80 Students of first batch of B.V.Sc.,& AH courses will be admitted in newly started College of Veterinary Science, Garividi during academic year 2020-21.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance for establishment of Centre for Advanced Research on Live Stock at Pulivendula	1.00	Construction of Buildings	Numbers	3
2	Construction of Buildings for Sri Venkateswara Veterinary University	3000.00	Construction of Building complex and Hostels at College of Veterinary Science, Garividi	Numbers	4
3	Other Expenditure and Salaries	9570.95	-	-	-
	Total	12571.95			

Secretariat Department : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Department : Animal Husbandry Department

Goal:

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

Strategies:

- Strengthening of Primary Dairy Co-operative Societies registered under APCS Act, 1964 affiliated to District Milk Unions registered under APCS Act, 1964 and affiliated to APDDCF.
- Implementing Livestock loss compensation scheme for the Welfare of the Livestock farmers and Sheppards' to cover loss of cattle /buffalo @Rs.30,000/- and sheep / goat @Rs.6,000/-.
- Implementing Rythu Bharosa Kendras in the State to promote sustained Livestock Productivity enhancement.
- Implementing Rajanna Pasuvaidyam (veterinary first aid centre) to provide Animal Husbandry services including First Aid, Deworming, Vaccinations, input distribution and advisory services at village level utilizing services of Animal Husbandry Assistants (AHAs).
- Implementing Rajanna Pasuvaidyam (a calf -a year programme) with an aim to get a calf a year by covering the entire breedable population at village level to improve milk production and breed development.
- Implementing Rajanna Pasuvaidyam (Save calf programme) with an aim to develop replacement breeding stock within the State instead of induction of animals from other States by reducing the age at first conception in female cattle.
- Creating disease free zones with establishment of 152 Constituency level Animal Disease Diagnostic Laboratories.

Key Expected Outcomes 2020-21:

- Increase in Milk production to 155.00 LMTs from the current level of 152.63 LMTs.
- Increase in Meat production to 8.50 LMTs from the current level of 7.87 LMTs.
- Increase in Egg production to 2170.00 crore from the current level of 1975.45 crore.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Artificial Insemination Centres	300.00	Breedable population covered	Lakh Numbers	2.50
2	Calf Rearing Programme	200.00	Calves enrolled under Calf Rearing programme	Numbers	1140
3	Climate Resilient Interventions in Dairy Sector in Coastal and Arid Areas in Andhra Pradesh	148.50	Establishment of Animal Hostels	Numbers	9
4	Fodder and Feed Development	2000.00	Fodder seed distributed	Metric Tonnes	7500
5	Hospitals and Dispensaries	5974.41	Animals treated	Lakh Numbers	220.00
6	Infrastructure support to Field Veterinary Institutions	3000.00	Veterinary institutions supported	Numbers	50
7	Integrated Livestock Management	37.14	No. of SC beneficiaries (SCSP)	Numbers	15000
			No. of ST beneficiaries (TSP)	Numbers	5000
8	Livestock Loss Compensation	5000.00	Animals covered (Cattle, Buffalo, Sheep & Goat) under Livestock Compensation Scheme	Numbers	75000
9	National Livestock Health and Disease Control Programme	2626.84	Animals vaccinated	Lakh Numbers	450.00
			Animals dewormed	Lakh Numbers	100.00
10	National Live Stock Management Programme	2159.85	Breeding Rams & Bucks distributed	Numbers	3000
			Staff and Farmers trained	Numbers	18000
			Fodder seed distributed	Metric Tonnes	2600
			Birds supplied	Lakh Numbers	1.20
11	National Plan for Dairy Development	220.86	Infrastructure development to co-operative dairies	Numbers	1500
12	Strengthening of Dairy Cooperatives	5000.00	Infrastructure support to Primary Dairy Cooperative Societies	Numbers	1000
13	Vaccine Production / Purchase / Testing / Diseases Control	2500.00	Animals vaccinated	Lakh Numbers	350.00
14	Other Expenditure and Salaries	56310.26	-	-	-
	Total	85477.86			

Secretariat Department : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Department : Fisheries Department

Goal:

- Optimum utilization of fisheries resources for improving and securing the livelihood of fishermen and fish farmers.
- To improve sea food exports and to improve value addition and processing in the sector for contribution to food and nutritional security, income generation and local job creation.
- To empower the small scale fishers and to make Andhra Pradesh as model state for welfare and development of Fishermen and fish farmers.

Strategies:

- Facilitating supply of quality and tested inputs to aqua farmers through Rythu Bharosa Kendras
- Promotion of marine infrastructure facilities like fish landing centers/ fishing jetties wherever feasible; establishment of new/ up gradation of fishing harbours with shore based facilities to reduce post harvest losses in marine fisheries.
- Enhancement of Production and Productivity of all potential inland public water bodies by stocking of fish seed fingerlings.
- Promotion of Deep sea fishing, Mari culture and Sea weed culture.

- Promotion of cage culture in Reservoirs
- Supply of quality fish seed through development of fish brood banks
- Promotion of fish retail outlets, kiosks to increase per capita fish consumption.
- Training, capacity building and Demonstration of Best Management Practices
- Promotion of cold chain facilities, processing plants, aqua labs, Aquatic Quarantine Center, Brood Stock Multiplication Centers, Sea bass and Mudcrab hatcheries.
- Implementation of Aqua zonation to control Pollution.
- Developing an ecosystem to enable producers to conform to the export standards to meet global requirements.

Key Expected Outcomes 2020-21:

- 46.80 Lakh Metric Tonnes of fish and prawn production is targeted.
- Livelihood support will be provided for fishermen operating 19796 fishing boats.
- Targeted for establishment and up-gradation of Aqua labs at 46 locations to benefit about 50,000 aqua culture farmers.
- Empowerment of about 6500 SC and 2700 ST fishermen in fish marketing activities is targeted.
- 20 fish seed farms will be taken up as model farms for up-gradation and strengthening.
- About 3553 marine fishermen will be benefited by construction of Jetties/Harbours
- Targeted to enhance sea food exports by 20% in volume providing power tariff concession to 53,500 aquaculture farmers

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Blue Revolution - Integrated Development and Management of Fisheries	2785.97	Fishermen benefited	Numbers	3553
2	Construction of Fish Landing Centers / Fishing Harbours - Central	2133.00	Fishermen Benefited -Central Share	Numbers	8837
3	Construction of Fish Landing Centers / Fishing Harbours	2133.00	Fishermen Benefited- State Share	Numbers	30248
4	Development of Fisheries	1000.00	Extratia	Numbers	100
			Fish seed	Lakh Numbers	330.00
5	Diesel Subsidy to Fishermen Boats	5000.00	Assistance to Marine fishermen through Supply of HSD Oil on subsidy	Numbers	19796
6	Other Expenditure and Salaries	16911.59	-	-	-
	Total	29963.56			

Secretariat Department : 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.

Strategies:

- The department envisages various schemes meant for the upliftment of BCs in the State by providing sufficient Budget during the current F.Y 2020-21.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	228.68	-	-	-
	Total	228.68			

Secretariat Department : Backward Classes Welfare Secretariat

Head of Department : Backward Classes Welfare Department

Goal:

- To focus on the welfare and development of BCs/EBCs/MBCs, Kapus and Vysyas and aiming to promote the Social, Educational advancement and Economic development by implementing various schemes

Strategies:

- Providing complete fee reimbursement to every eligible student of BCs, EBCs and Kapus under Jagananna Vidya Deevena.
- Providing assistance to all eligible students of BCs, EBCs and Kapus @Rs.10,000/- each to ITI studying students, @Rs.15,000/- each to Polytechnic students, Rs.20,000/- each for other Degree and above Courses students per year towards food and hostel expenses under Jagananna egalitarian Vasathi Deevena.
- Providing lodging and boarding facilities in Pre-Matric and Post Matric Hostels for BC Boys and Girls for promoting education and to increase the literacy rate among the children of BC BPL families.
- Providing financial assistance @ Rs.15.00 lakh for each BC Student and @ Rs.10.00 lakh for each EBC and Kapu students for pursuing higher studies in Foreign Universities, whose family income shall not exceed Rs.6.00 Lakh per annum
- Providing free integrated coaching in BC Study Circles for competitive examinations like UPSC, Group-I, Group-II, SSC, APPSC and other entrance examinations, who passed any Degree Course and annual family income shall not exceed Rs.6.00 Lakh per annum.
- Providing quality Education and Digital Classrooms for students admitting in to BC Residential Schools.
- Providing financial assistance of Rs.50,000/- under YSR Pelli Kanuka Scheme to BC brides falling under BPL Category and with a view to alleviate financial burden of the parents of BC brides at the time of performing marriage and to Provide financial incentive Rs.75,000/- along with appreciation letter to the inter caste marriage couples.
- Providing stipend to BC advocates to acquaint the legal procedure.
- Construction of BC Bhavans and Community Halls for use of BCs in order to facilitate to perform marriages and their meetings.
- Provision of economic support and welfare schemes to agriculture & allied sector, minor irrigation and Services sector through EBC / MBC / other Occupational Corporations.
- Provision of Skill Development and Financial Assistance to the beneficiaries of Various Communities and Economic support schemes through all Corporations.
- Construction of Buildings and providing of amenities in BC Hostels and Residential schools.

Key Expected Outcomes 2020-21:

- 28.59 lakh no. of BCs, 11.16 lakh no. of EBCs and 4.02 lakh no. of Kapus will be benefited under YSR Pension Kanuka

- 1.26 lakh no. of boarders will be benefited under Pre and Post matric Hostels.
- 38,000 boarders will be benefited in BC Residential schools
- 20.56 lakh no. of BC mothers and 3.75 lakh no. of Kapu mothers will be benefited under Ammavodi @Rs.15000/- each.
- Financial Assistance will be provided to 1.17 lakh self owned BC Auto / taxi / maxi cab drivers @Rs.10,000/- each.
- Financial assistance will be provided to 1.08 lakh beneficiaries of fisherman community for fishing holiday period @Rs.10,000/- each.
- 6 lakh BC students will be covered under Jagananna Vidya Deevena & Jagananna Vasathi Deevena

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	YSR Pension Kanuka to Kapus (86008.44)				
	I Pensions to Old Age Persons & Widows		Old Age Persons & Widows benefited	Lakh Numbers	3.40
	II Pensions to AIDS Patients		AIDS Patients benefited	Numbers	4100
	III Pensions to Fishermen		Fishermen benefited	Numbers	100
	IV Pensions to Toddy Tappers		Toddy Tappers benefited	Numbers	100
	V Pensions to Disabled Persons		Disabled Persons benefited	Numbers	48000
	VI Pensions to Dialysis Patients (CKDU)		Dialysis Patients (CKDU) benefited	Numbers	5000
	VII Pensions to Single Women		Single Women benefited	Numbers	5000
2	Andhra Pradesh Study Circle	1000.00	Coaching facilities to BC Students	Numbers	27000
3	Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes	18817.20	Residential students benefited	Numbers	38000
4	Buildings	2363.33	Construction of Buildings for Hostels and Residential Schools	Numbers	3
5	College Hostels for Boys and Girls	10028.19	Post metric Hostel Boarders benefited	Numbers	36000
6	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	1500.00	Construction of Buildings for Residential Schools	Numbers	10
7	Construction of Community Halls for BCs	500.00	Construction of Community Halls and BC Bhavans	Numbers	10
8	Government Hostels	26437.82	Pre metric Hostel Boarders benefited	Numbers	90000
9	Subsidy to Advocates	7.84	BC Advocates benefited	Numbers	130
10	Andhra Pradesh Kapu Welfare Corporation (35424.55)				
	I Videshi Vidyadharana		Kapu Students benefited	Numbers	1000
	II YSR Nethanna Nestam		Weavers benefited	Numbers	3000
	III Law Nestham		Advocates benefited	Numbers	500
	IV Support for Tailors and		Tailors benefited	Numbers	15000
	V YSR CHEYUTA		Kapus benefited	Lakh Numbers	3.10
	VI Skill Development		Kapu Students benefited	Numbers	10000
	VII YSR Vidyonnathi		Kapu Students benefited	Numbers	5000
	VIII Construction of Kapu Bhavans		Kapu Bhavans	Numbers	75
	IX Jagananna Vidya Deevena		Institutes covered	Numbers	2900
	X Jagananna Vasathi Deevena		Student benefited	Lakh Numbers	1.50
	XI YSR Vahana Mithra		Autos and Taxi Drivers benefited	Numbers	30000
	XII Support for small vendors, hawkers and caste based		Small vendors, hawkers benefited	Numbers	3100
	XIII Ammavodi		Mothers/guardians benefited	Lakh Numbers	3.75
11	YSR Pension Kanuka to Backward Classes	587229.44	Fishermen	Numbers	45810
			Old Age , Widows	Lakh Numbers	23.84
			Disabled	Lakh Numbers	3.18
			Toddy Tappers	Numbers	29743
			Single Women	Numbers	76500
			Dialysis(CKDU)	Numbers	5248

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
12	YSR Pension Kanuka to Economically Backward Classes	252098.07	Fishermen	Numbers	490
			Disabled	Lakh Numbers	1.07
			AIDS patients	Numbers	31689
			Toddy tappers	Numbers	468
			Dialysis	Numbers	3083
			Transgender	Numbers	2334
			Single women	Numbers	28407
			Old age & Widows	Lakh Numbers	9.43
13	Andhra Pradesh State Backward Classes Co-operative Finance Corporation (572363.75)				
I	Amma Vodi		BC Mothers/Guardians benefited	Lakh Numbers	20.56
II	Jagananna Chedodu		Womens benefited	Lakh Numbers	1.88
III	YSR Vahana Mithra		Autos and Taxi Drivers benefited	Lakh Numbers	1.17
IV	YSR Masthyakara Bharosa		Fishermen benefited	Lakh Numbers	1.08
V	YSR Nethanna Nestam		Weavers benefited	Lakh Numbers	0.67
VI	Jagananna Vidya Deevena		Students benefited	Lakh Numbers	6.00
VII	Jagananna Vasathi Deevena		Students benefited	Lakh Numbers	6.00
14	Other Expenditure and Salaries	1099474.44	-	-	-
	Total	2693253.07			

Goal:

- **APCOST:**
To Inculcate scientific temper among children, so as to develop & progress scientifically.
- **APNGC:**
To build the Green Army to protect environment to sustain the present environment and natural resources for future use.
- **A.P.STATE BIODIVERSITY BOARD:**
To take effective action through conservation and restoration of ecological integrity and to ensure that all the ecosystems (both terrestrial & aquatic) of Andhra Pradesh are resilient and continue to provide essential service by 2030 and thereby securing the variety of life in the region and contributing to human wellbeing and poverty eradication.

Strategies:

- **APCOST:**
 - a). Popularisation of Science, Awareness Camps, Science Miracles.
 - b). Presenting awards for Best Scientists / Engineers / Best Research Scholars.
 - c). Conducting National Days of Importance (POS) Activities with the support of DST-GoI, Vigyan Prasar programs.
 - d). Establishment of Sub-Regional Science Centres.
 - e). Organizing/ Sponsoring R & D activities, Seminars, Workshops, Conferences etc.,
- **APNGC:**
 - a). Selecting District Coordinators.
 - b). Selecting Schools.
 - c). Identification of Master Trainers at the District level and Master Trainer to train the Green Teachers.
 - d). Formation of Eco-Club and Enrolment of Students as members.
- **A.P.STATE BIODIVERSITY BOARD:**
 - a). Conservation of Biological Diversity.
 - b). Sustainable utilization of the Biological resources.
 - c). Fair and equitable sharing of biological resources among all stake holders.

Key Expected Outcomes 2020-21:

- **APCOST:**
Awareness Programmes on Science & Technology will be organized with the support of NCSC, NSDC, NMD, etc., to the SC & ST students, organising Edu-SAT activities while interacting with experts
- **APNGC:**
Awareness will be created to the District Coordinators on Environmental Programmes.
Children will be brought into direct contact with the local Environmental Challenges.
Competitions will be conducted like painting, drawing, essay writing and slogans on environmental issues.
- **A.P.STATE BIODIVERSITY BOARD:**
Conduct of workshop on International Biodiversity Day, 2020 as it is mandate to celebrate every year.
Conduct of awareness and training programmes to the BMC members about Act and Rules.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh Biodiversity Board	200.00	Identification of Biodiversity Heritage sites / Hotspots	Numbers	2
			Workshop on International Biodiversity Day on May 22nd, 2020	Numbers	1
			Constitution of Biodiversity Management Committees	Numbers	1800
			Conduct of Awareness & Training programmes	Numbers	26

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
2	Assistance to Institutions for Scientific and Technical Research (APCOST)	369.97	Awards for Scientists & Engineers (Beneficiaries)	Numbers	15
			Programmes of R & D and related activities	Numbers	6
			Awareness Programmes through Science Centers & Dist. Community Science Centres.	Numbers	35
			Construction of compound wall for Sub Regional Science Centre (SRSC) at Rajamahendravaram	Numbers	1
			Establishment of Technology Demonstration Centre (TDC) at Visakhapatnam	Numbers	1
			Programmes for Popularization of Science with GoI Support, Vigyan Prasar to SC & ST people	Numbers	900
			Construction of 3D/9D Theatre at Regional Science Centre, Vijayawada	Numbers	1
3	National Green Corps	24.70	Trainings on Environmental Activities through Eco-Clubs in Districts	Numbers	13
			Workshops on Green School Rating to Teachers	Numbers	30
4	Other Expenditure and Salaries	477.93	-	-	-
	Total	1072.60			

Secretariat Department : Environment, Forest, Science and Technology, Secretariat

Head of Department : Principal Chief Conservator of Forests

Goal:

- To make Andhra Pradesh as Harithandhra Pradesh and secure green cover to 50% of land area by 2029 and 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.
- Improving social forestry and trees outside the forest, Nagaravanams, Pallevanams.
- Protection of forests from fire and other Bio-tic interferences.
- Improving habitats for Tigers, Elephants and other wild animals.
- Conserving flora and fauna and In-situ and ex-situ conservation of wildlife.
- Developing Eco-tourism and improving footfall.
- Encouraging Forestry education, awareness and capacity building, training and research studies on various environmental issues.
- Marketing forest products.

Key Expected Outcomes 2020-21:

- Targeted to add an additional Forest cover of 10000 hect., inside the recorded Forest area.
- Forest and Tree Cover outside the recorded Forest area will be increased to 3.70 lakh hect.
- Targeted to increase total Green cover in the State including recorded Forest area from 25.73% to 27 %.
- Targeted to increase GVA growth rate in Forestry and Logging from 3% to 3.5%.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Catchment Area Treatment Plan	576.45	Soil Moisture Conservation (Rock Fill Dams, Continuous Peripheral Trenches, Check Dams, Percolation Tanks etc..)	Numbers	2360
2	Compensatory Afforestation	7000.00	Afforestation in Compensatory lands	Hectares	1933
3	Conservation of Natural resources and Aquatic Eco-system	480.00	Coastal Areas Conservation / Protection	Numbers	2
4	Development of National Parks and Sanctuaries	43.46	Habitat improvement & Protection in National Parks	Numbers	3
5	Dr. Y.S. Rajasekhara Reddy Smruthivanam	250.00	Development & Maintenance of Dr.YSRSmruthivanam	Numbers	1
6	Integrated Development of Wild Life Habitats	150.00	Measures taken up for wildlife conservation and protection	Numbers	6
7	Intensification of Forest Management	369.12	Maintenance of existing fire lines	Kilometers	120
			Creation of forest line	Kilometers	620
			Creation of infrastructure	Numbers	10
			Engage of Fire Watchers	Numbers	301
			Purchase of Fire fighting equipment	Numbers	95
8	Mixed Plantation	550.00	2nd year maintenance of Avenue Plantation	Kilometers	570
			Raising of Avenue Plantation	Kilometers	650
			1st year maintenance of Avenue Plantation	Kilometers	91
			3rd year maintenance of Avenue Plantation	Kilometers	287
			2nd year maintenance of Barren Hill Afforestation	Hectares	323
9	Nagara Vanam (Afforestation)	500.00	Establishment/ Upgradation of Nagaravanams	Numbers	26
10	National Afforestation Programme (National Mission for a Green India)	1622.00	Block Plantation	Hectares	3000
11	National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)	504.00	Research & Development Activities	Numbers	12
			Promotion of bamboo treatment and preservation	Numbers	2
			Development of Infrastructure for Bamboo Markets	Numbers	6
			Establishment of Product Development and Processing units	Numbers	7
			Skill Development and awareness campaigns	Numbers	763
			Propagation and cultivation of Bamboo	Hectares	84
			Development of indigenous tools, equipment & machinery	Numbers	24
12	Net Present Value of Forest Land	2000.00	Afforestation in Forest Land	Hectares	16593
13	Project Elephant	121.80	Wildlife Conservation with focus on Elephant (Chittoor & Srikakulam)	Numbers	4
14	Project Tiger	500.00	Wildlife Conservation With focus on Tiger (Giddalur, Markapur, Nandyal & Atmakur)	Numbers	6
15	Red Sanders Protection	1000.00	Purchase of jeeps	Numbers	3315
			Construction of barricades	Numbers	40
			Establishment of base camps	Numbers	5
			Maintenance of Roads	Kilometers	100
			Purchase of Motorcycles	Numbers	2262
			Transport of seized red sander logs to the temporary godown/ Range Office (No.of logs)	Numbers	20
			Establishment of strike forces	Numbers	5

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Maintenance of Red Sander Goodowns	Numbers	1
			Organizing Marty's Day	Numbers	8
			Construction of office building at FSD, Kadapa	Numbers	10
			Insurance for RS godown	Numbers	1
			Restoration of Road networks	Kilometers	200
			Construction Staff Quarters	Numbers	50
			Barracks for striking force in Ranges	Numbers	7
			Publicity and awareness programme	Numbers	36
			Procurement of data base	Numbers	1
			Construction of buildings	Numbers	1000
			POL & Maintenance of vehicles	Numbers	15
			Purchase of vehicles for officers	Numbers	650
			Check posts (upgradation of existing check posts and manpower)	Numbers	205
			Establishment of base camps	Numbers	10
			Improvement of communication/ wireless network	Numbers	100
			Renovation and construction of office buildings	Numbers	700
			Secret service fund	Numbers	368
			Providing amenities to the base camps in Red Sander bearing areas	Numbers	25
			Improvement and repairs to quarters	Numbers	15
			E-surveillance through CCTV cameras	Numbers	100
			Aided natural regeneration	Hectares	1100
			Construction & Improvement of base camps	Numbers	275
16	Van Vihari (SMC works)	500.00	Strengthening of community based eco tourism (CBET)	Numbers	18
17	Zoological Parks	732.74	Modernization of Zoo Parks	Numbers	4
			Establishment of new Zoo park at Amaravathi	Numbers	1
18	Other Expenditure and Salaries	27759.48	-	-	-
	Total	44659.05			

Goal:

- APSCHE:

To coordinate and determine standards in institutions of Higher Education, Research, Scientific and Technical Institutions in accordance with the guidelines issued by the University Grants Commission from time to time.

- A.P. State Universities:

To provide training in all branches of learning and make provision for research extension programme and for the advancement and dissemination of knowledge.

- Higher Education Department:

To impart Employability skills to students of Higher Education to meet the changing requirements of the industry, society and the economy.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Adikavi Nannaya University	1198.00	Construction of Mens Hostel Building	Numbers	1
			Construction of Science College Building	Numbers	1
			Construction of Womens Hostel Building	Numbers	1
			Construction of Civil and Mechanical Engineering Building	Numbers	1
2	Ambedkar University, Srikakulam	1258.46	Construction of incubation/ innovation/start-up centre	Numbers	1
			Construction of multi stored building to teaching and supporting staff	Numbers	1
			Construction of convocation theatre	Numbers	1
			Construction of Compound wall	Numbers	1
3	Dravidian University	3223.00	Construction of new building for Pharmaceutical Sciences	Numbers	1
			Construction of new building for University	Numbers	1
			Construction of new building for Veterinary Sciences	Numbers	1
			Construction of new building for Agricultural Sciences	Numbers	1
4	Dr. YSR Tribal University, Araku	5000.00	Construction of buildings	Not Applicable	0
5	National Service Scheme (NSS)	50.31	Participation in Republic Day parade camp - Student Volunteers	Numbers	5
			Participation of State level NSS Youth Festivals - Student Volunteers	Numbers	400
			Participation in National Integration Camps - Student Volunteers	Numbers	70
			laying of Rain harvesting pits	Numbers	100
			Conduct of awareness programmes	Numbers	4800
			Participation in Pre Republic Day Camp - Student Volunteers	Numbers	30
			Enrolment of Student Volunteers	Lakh Numbers	2.04
			Adopted Villages for NSS Special Camps	Numbers	1700
Participation in NSS Adventure Camps - Student Volunteers	Numbers	60			

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Plantation of Sapling in the adopted village/in the college campus @2per each volunteer	Numbers	100
			Donation of Blood packets to the government blood bank/red cross society	Numbers	20100
6	Rajiv Gandhi University of Knowledge Technologies (14727.00)				
	I Ongole campus		Construction of kitchen cum dining hall	Numbers	1
			Construction of hostel buildings	Numbers	10
			Construction of new academic building	Numbers	1
			Construction of hospital building	Numbers	1
			Construction of staff quarters	Numbers	150
	II Srikakulam campus		Construction of staff quarters	Numbers	150
			Construction of new academic building	Numbers	1
			Construction of hospital building	Numbers	1
			Construction of kitchen and dining hall	Numbers	1
			Construction of hostel buildings	Numbers	10
	III Nuzvid campus		Augmentation of 1 MLD STP & Disposal of STP effluent	Numbers	1
			Construction of conference hall	Numbers	1
	IV Kadapa campus		Construction of staff quarters	Numbers	50
			Formation of BT road	Numbers	1
			Construction of guest house	Numbers	1
			Construction of open air theater	Numbers	1
7	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	6114.22	Quality and excellence in selected (AU & SVU) universities	Numbers	2
			Upgradation of model degree colleges	Numbers	5
			Universities covered for infrastructure grants	Numbers	9
			Creation of infrastructure facilities to colleges	Numbers	104
			Construction of new model degree colleges	Numbers	8
8	Rayalaseema University, Kurnool	3031.91	Construction of Engineering College Buildings in 4 branches	Numbers	4
			Construction of Health Center Building	Numbers	1
9	Sri Padmavathi Mahila Viswa Vidyalayam	6323.94	Construction of Pharmacy Building	Numbers	1
			Construction of Krishnaveni Hostel	Numbers	1
10	Vikramasimhapuri University, Nellore	2596.95	Construction of Women hostel	Numbers	1
			Construction of academic building	Numbers	1
			Laying of underground pipeline for supplying of drinking water to university	Kilometers	5
			Construction of Administrative building	Numbers	1
			Laying of internal CC road	Numbers	1
			Construction of compound wall	Numbers	1
			Construction of student canteen cum seminar hall	Numbers	1
			Construction of library building	Numbers	1
			Construction of mens hostel	Numbers	1
11	Yogi Vemana University	5287.20	Construction of Administrative buildings	Numbers	1
			Construction of Health centre building	Numbers	1

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
12	Other Expenditure and Salaries	84194.20	-	-	-
	Total	133005.19			

Secretariat Department : Higher Education, Secretariat

Head of Department : Collegiate Education Department

Goal:

- To make Andhra Pradesh a knowledge state and 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.
- Providing facilities and access to quality e- resources and digital literacy.
- Organising Skill Development Initiatives and inviting Industry for higher placements.
- Strengthening of Educational Infrastructure and use of Technology for better academic standards to achieve excellence.
- Introducing Market oriented courses and Hybrid 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.

Key Expected Outcomes 2020-21:

- Increasing of Gross Enrollment Ratio from 32.4 to 40 by 2022 and improvement of Gross Enrollment Ratio for women, SC/STs are targeted for achieving Equitable Access.
- 100 % NAAC accreditation and more number of Colleges with A Grade/A+Grade and A++ Grade in the country are targetted.
- Targeted to get at least 13 Government Degree colleges selected one from each district for all India ranking position in NIRF rankings.
- All Colleges will march towards total digitisation of student life from entry to exit through online admissions, biometric attendance system enabling the IT solutions to next generation of IoT environment where in even the class rooms can be visualised from CM CORE Dash board.
- 1418 students will be benefited under Dr A.P.J Abdul Kalam Vidya Puraskar (Pratibha Scholarships)

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Accreditation by National Assessment and Accreditation Council (NAAC)	20.50	Colleges benefitted	Numbers	5
2	Andhra Pradesh Science Academy	32.50	Conduct of Science Exhibitions	Numbers	1
			Young Scientist Award beneficiaries	Numbers	10
			Conduct of AP Science Congress Events	Numbers	1
			Teachers benefitted for training Programs in Science	Numbers	13
3	Assistance to Andhra Pradesh Residential Educational Institutions Society (C.E)	337.45	Students Benefitted	Numbers	456
4	Construction of Buildings for Government Degree Colleges	500.00	Colleges covered for construction of buildings.	Numbers	1
5	Digital and Virtual Class Rooms	150.00	Colleges covered	Numbers	88
6	District Resource Centres	3.83	Colleges covered	Numbers	13

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
7	English Language Laboratories	1000.00	Colleges covered	Numbers	25
8	Establishment of English Language Labs	21.00	Colleges covered for establishment of English Language Labs	Numbers	3
9	Government Degree Colleges in RIAD Areas	50.92	Government Degree Colleges covered	Numbers	6
10	Mana TV	4.08	Students benefitted under the programme	Numbers	80000
11	Pratibha Scholarships	220.26	Scholarships to Students	Numbers	1418
12	Residential Degree Colleges for SCs	98.41	Students benefitted for Diet provision	Numbers	400
13	Tribal Degree Colleges	200.00	Construction of Buildings	Numbers	1
14	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	2540.00	Upgradation of Colleges	Numbers	13
15	Welfare of Scheduled Tribe Students in Degree Colleges	10.00	ST Students benefitted	Numbers	1066
16	Other Expenditure and Salaries	88974.07	-	-	-
Total		94163.02			

Secretariat Department : Higher Education, Secretariat

Head of Department : State Archives

Goal:

- Digitalization of Archival Records and Compilation of District Gazetteers.

Strategies:

- Acquisition and Digitalization of Records of Archives and District Gazetteers.

Key Expected Outcomes 2020-21:

- 2.10 lakh old records will be repaired and digitalized.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Digitization of Old Records	10.00	Repair & Digitalization of records	Numbers	10000
2	Headquarters Office	269.90	Acquisition and repair of records	Numbers	2000
3	Regional Offices	113.16	Digitalization and Repair of records	Lakh Numbers	2.00
4	State Editor District Gazetteers	82.85	Compilation of District Gazetteers	Numbers	1
Total		475.91			

Secretariat Department : Higher Education, Secretariat

Head of Department : Oriental Manuscripts Department

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	53.11	-	-	-
	Total	53.11			

Goal:

- The High Voltage Distribution System(HVDS) aims at reduction of loss through the replacement of low voltage network with high voltage network.
- Improving and Strengthening the Transmission and Distribution network.
- Evacuation of Wind Power in Kadapa, Anantapur and Kurnool districts of Andhra Pradesh.
- Energisation of Bore Wells proposed under SCSP and TSP.
- Electrification of SC colonies and Electrification tribal hamlets.

Strategies:

- To Monitor the progress of the works to complete the project within the scheduled completion time.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh State Energy Efficiency Development Corporation (10.00)				
I	Loans for APTRANSCO for 24 x 7 power for all schemes		Construction of 132KV sub-stations	Numbers	14
			Construction of 220 KV sub stations	Numbers	4
			Construction of 132KV lines	Kilometers	139.68
II	Green Energy Corridor intra State Transmission System in AP (Wind power transmission scheme (Phase-II)/KFW)		Construction of 220 KV lines	Kilometers	167
			Construction of 220KV Sub-stations	Numbers	2
			Construction of 400KV substations	Numbers	2
			Construction of 220 KV bay extensions	Numbers	7
III	Visakhapatnam Chennai Industrial Corridor Development Program -M/s Asian Development Bank		Construction of 220 KV lines	Kilometers	167
			Construction of 220 KV bay extensions	Numbers	7
			Construction of 220 KV sub-stations	Numbers	6
			Construction of 132 KV sub-stations	Numbers	14
IV	Loans for APSPDCL for 24 x 7 power for all schemes		Providing SCADA deployment and smart meters to 33 KV substations	Numbers	2234
			Strengthening of 11 KV feeders in rural areas by providing HVDS	Numbers	5284
2	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	45000.00	Beneficiaries under Electricity subsidy Scheme for Aqua Farmers	Numbers	55009
3	Y.S.R Nine Hours Free Power Supply (400000.00)				
I	YSR 9 hours free power supply, sub-plan for scheduled caste and scheduled tribes		Augumentation of infrastructure to the 11 KV feeders to provide day time supply	Numbers	1460
II	Energisation of Bore wells		Energisation of agricultural bore wells for Scheduled Tribes consumers	Numbers	2668
			Energisation of agricultural bore wells for Scheduled caste consumers	Numbers	4865
III	Electrification of Dalit bastis		Electrification works in SC colonies	Numbers	2076
			Electrification works in ST habitations	Numbers	914
IV	Indiramma scheme		Reimbursement to APDISCOMs	Numbers	3

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
V	Sri Satya Sai Institute of Higher Medical sciences, Anantapur		Differential Tariff subsidy	Numbers	1
VI	UDAY scheme		Targetted Domestic connections under UDAY scheme	Lakh Numbers	4.77
4	Other Expenditure and Salaries	250797.91	-	-	-
	Total	695807.91			

Secretariat Department : Energy, Secretariat

Head of Department : Chief Electrical Inspector to Government

Goal:

- To implement safety provisions through various acts and rules made and to collect electricity duty.

Strategies:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	930.88	-	-	-
	Total	930.88			

Secretariat Department : Energy, Secretariat

Head of Department : Chief Engineer, Electrical Generation

Goal:

- To generate 180 Million Units of electricity generation creating revenue income of Rs.54.00 crore through Tunga Bhadra Hydro-Electric Scheme(TBHES).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	2188.91	-	-	-
	Total	2188.91			

Secretariat Department : 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 them with necessary competencies to shape them as useful and productive citizens of the country.
- To coordinate the assisted bodies of School Education department in the State in achieving the targets.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	823.79	-	-	-
	Total	823.79			

Secretariat Department : Secondary Education Secretariat

Head of Department : School Education Department

Goal:

- To make Andhra Pradesh a 'Knowledge state and Education Hub' of the country and providing education for all, empowering people through quality education, especially women and vocationalisation school education and promote lifelong learning.

Strategies:

- Providing Mid Day Meals with tasty, healthy and nutritious food to all the children studying from I to X class.
- Empowerment of teachers and head teachers for school development.
- Universalisation of elementary education to the children of age group 6-15 years till they complete elementary education through formal and alternative modes.
- Access secondary education for the age group of 6-18 years through SAMAGRA
- Introducing English Medium in all Govt. Schools from I to VI class from the academic year 2020-21 for improvement of quality education and to make the students compete with ensuing world.
- Reducing dropout rate especially for girls and children with special needs after elementary level and make the state as child labour free state.
- Improvement of enrollment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities(SC, ST, Minorities, Disabled etc).
- Improving educational results and accelerating the achievement and to inspire the intellectual performance of the students.
- Strengthening the infrastructure in schools to create an enabling environment for school education at all levels.
- Revised menu under Mid Day Meal scheme for 7 days and chikki for 3 days in a week have introduced to improve the quality of food i.e tastier, healthy and nutritious food to the students.

Key Expected Outcomes 2020-21:

- Provision of student kits to all the students going to Govt. schools from class I to X. The kit consists of Note Books, Uniform, a pair of shoes and socks, a belt and a school bag along with Text books.
- Improvement of GER at Primary, Upper Primary, Secondary level.
- Reduction in Dropout rate at Primary, Upper Primary, Secondary level to zero.
- Improvement of Infrastructure facilities in schools under Manabadi :Naadu- Nedu Programme.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Ammaku Vandanam	0.01	Felicitation function to the mothers in the premises of school with their children	Percentage	100
2	Assistance to Sainik Schools	1183.63	Construction of Girls Hostel Building at Kalikiri Sainik School	Numbers	1
			Minor repairs in Sanik Schools	Numbers	2
3	Assistance to the Andhra Pradesh Residential Educational Institutions Society	10341.78	Maintenance of schools	Numbers	50
4	Construction of Buildings for A.P.R.E.I Society	2000.00	Construction of new School Buildings	Numbers	20
5	Digital Class Rooms for High Schools	13.52	Establishment of Digital Class Rooms in Schools	Numbers	4864
6	Model Schools	26409.26	Strengthening of Model Schools of Secondary Education from VI to Intermediate	Numbers	164
7	NAADU NEDU - Infrastructure Facilities in Schools	200000.00	Schools benefited for creation of Infrastructure facilities	Numbers	21430
8	Jagananna Gorumudda - Nutritious Meals Programme for IX and X Class	14402.50	Students of IX and X Class covered	Lakh Numbers	7.32
9	Jagananna Gorumudda - Nutritious Meals Programme (MDM)	30767.48	Students of I to VIII Class covered	Lakh Numbers	29.99
10	Jagananna Gorumudda - Mid-Day Meal (Cooking Cost)	12506.05	Honorarium to Cook Cum Helpers for Primary Schools - persons benefited	Numbers	88300
11	Participation of Andhra Pradesh School Teams in National Games	210.80	Meritorious student teams encouraged for participation in National Games Under-14, Under-17 and Under-19	Numbers	216
12	Physical Literacy in Schools	24.32	Students covered for Physical Literacy Programmes like Yoga, Tippa, Syllogist in High Schools	Lakh Numbers	15
13	Prathibha Scholarships	1054.00	Tab, Medals, Certificates and Awards Distribution to the Students	Numbers	4020
14	Protection of High School Buildings	300.00	Schools benefited for construction of compound walls	Numbers	8
15	Samagra Shiksha	193701.57	Children covered under Special training for main streaming of out of school children	Numbers	56054
			Students covered for provision of 2 set of uniforms, shoes, socks and school bag along with Text Books	Lakh Numbers	39.71
			Students and teachers covered for Skill trainings	Lakh Numbers	1.90
			Construction of Civil works	Numbers	3000
			Schools providing Vocational Education	Numbers	206
16	Scouts and Guides	111.25	Training to adults	Numbers	850
			Trainings and Workshops to Students-Students benefited	Numbers	1450
17	Other Expenditure and Salaries	1679125.73	-	-	-
Total		2172151.90			

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Examinations Department

Goal:

- To conduct SSC public Exams & Advanced Supplementary Exams, National Talent Search Test (NTSE), D.Ed 1st & 2nd year Exams, Technical Teachers Certificate Exams (TTC), Technical Certificate Course Exams (TCC), Professional Advancement Test (PAT), Language Pandit Training Exams (LPT), C.Li.Sc. Exams (Twice yearly) and Head Masters Account Test and release the results as per fixed time schedule in transparent and smooth manner.

Strategies:

- Issue of Pass certificates to the Candidates.
- Installation of CC Cameras in SSC Public Examination Centres to avoid mass copying in sensitive/problematic centres.
- Generation of Computer/Online Nominal Roll from the Child-info data for the SSC Public Exams to avoid the mistakes in particulars of the candidates.
- Ensuring that Hall tickets and school wise Nominal rolls are hosted in the official website instead of despatching hard copies to speed up and accuracy of the examination work.
- Ensuring that Short Memos of the SSC passed candidates data are hosted in the official Website for student purpose so as to enable to admit them into the next academic year immediately without any late.
- Incorporating two Q.R. codes in SSC Pass Certificates to increase security measurement in place of single Q.R code to avoid fake / counterfeit certificates.

Key Expected Outcomes 2020-21:

- Around 7.00 lakh students will be appeared for SSC Public Exams March, 2021.
- Around 3.00 lakh students will be appeared for D.Ed and other minor exams in 2020-21.
- Around 3000 examination centres will be placed for SSC Public Exams March, 2021
- Mass copying can be avoided due to erecting CC cameras in 150 centres.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Conduct of Common Examinations (CGE) (4369.09)				
	Conduct of Common exams		Students appeared for all Public Exams	Lakh Numbers	10.00
			Conduct of Public Exams in the districts	Numbers	13
	Total	4369.09			

Secretariat Department : Secondary Education Secretariat

Head of Department : Public Libraries Department

Goal:

- To establish, equip, maintain and develop an integrated, comprehensive and efficient Library services and inculcate reading habits to the public through library movement.

Key Expected Outcomes 2020-21:

- 2 Library buildings will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	State Central Library	87.55	Supply of material, Hardware and Peripherals to Libraries	Numbers	6
2	Other Expenditure and Salaries	10491.07	-	-	-
	Total	10578.62			

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Textbook Press

Goal:

- Printing and supply of Text Books for classes I to X in all media to the students studying in Government, Aided and Local body schools in the State before commencement of every academic year.

Strategies:

- Identifying the suppliers of inset and cover paper required for printing of Text Books through e- tender process and also Identifying the printers for entrustment of printing of Text Books through e- tender process and placing orders on identified paper suppliers for supply of paper and printers.

Key Expected Outcomes 2020-21:

- 2.54 crore of Text Books for classes I to X in three majority media i.e, Telugu, English and Urdu and four minority media i.e, Hindi , Oriya , Kannada and Tamil will be distributed for the academic year 2020-21 before opening schools i.e. by the end of April 2020.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Text Book Press	749.49	Printing and Supply of Text Books for classes I to X	Lakh Numbers	254.00
	Total	749.49			

Secretariat Department : Secondary Education Secretariat

Head of Department : Intermediate Education Department

Goal:

- To make Andhra Pradesh a Knowledge State and Education Hub of the country and ensure access, inclusive and quality Higher secondary and Vocational education and 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 modernizing 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.
- Provide high priority on Contact Awareness Programme to District-wise/ Mandal wise students by establishing the backward linkage of High Schools with Junior Colleges.
- Improvement in quality of education and learning outcomes.

Key Expected Outcomes 2020-21:

- Improvement of GER from current Level of 67 to 69.
- Pass percentage in intermediate Education will be improved from 87% to 90 %.
- Text Books will be distributed to 1.72 lakh students (General,SC and ST).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings	3000.00	Construction of College Buildings under RIDF - ST	Numbers	2
			Construction of College Buildings under RIDF - SC	Numbers	5
			Construction of College Buildings under RIDF - General	Numbers	40
2	Government Junior Colleges	47511.14	Distribution of Text Books to SC Students	Numbers	40000
			Distribution of Text Books to General Students	Lakh Numbers	1.20
			Distribution of Text Books to ST Students	Numbers	12000
			Supply of Lab material to colleges- Colleges covered	Numbers	471
3	Sanitary Napkins to Intermediate Girls Students	200.00	Girl students covered for supply of Sanitary Napkins	Lakh Numbers	1.20
4	Other Expenditure and Salaries	21017.39	-	-	-
	Total	71728.53			

Secretariat Department : Food and Civil Supplies, Secretariat

Goal:

- Monitor the schemes implemented by the Head of Departments and indicating rule position on the proposals moved by the Commission rates is the primary duty. Getting the approval of various advisory departments/circulation to Honble Minister / CM / Cabinet on public policies and issue of orders in time.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	64.85	-	-	-
	Total	64.85			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : Food and Civil Supplies Department

Goal:

- Provide food and nutritional security.
- "Door delivery system" for distribution of essential commodities to ensure good quality commodities reach the doorstep of needy households in a tamper-proof & weightment assured sealed bags under public distribution system through Village / Ward volunteers and to ensure minimum support price to farmers.

Strategies:

- Ensure supply of essential commodities to the BPL families, taking all the steps for Implementing end to end computerization.
- Issue of new Ration Cards to the eligible BPL families in the state.
- Monitoring the implementation of NFSA Act 2013 in the State by A.P. State Food Commission.
- 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.
- Conducting Consumer Awareness Campaigns and workshops on Consumer rights and responsibilities and also grievance redressal mechanism available to consumers targeting especially rural masses and wide publicity on Consumer Protection Act, 2019 through Consumer information Centers and Registered Consumer Voluntary Organizations.
- As all activity indicators of the department are close to 100% achievement, more focus to be laid on monitoring quality of its activities such as quality of distribution, quality of food grains distributed and supply chain management.

Key Expected Outcomes 2020-21:

- 80.00 lakh MTs of paddy Procurement to be done for FP Shops during Kharif 2020-21 against 75.00 lakh MTs in 2019-20.
- 138 lakh number of households to be supplied rice with 5 Kgs, 10 Kgs and 20 Kgs PP/HDPE packing form at the door step of the card holders through Grama Volunteers.
- 138 lakh number of eligible Households to be benefitted under food/nutrition security programme (5kg Rice for every eligible PHH & WAPs).
- 9.50 lakh number of cards under Anthyodaya Anna Yojana (AAY) to be benefitted under subsidy on Rice (Rupees one per kg.).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Computerisation of PDS Operations	1081.00	Citizen Service in FP shops	Numbers	29783
2	Consumer Awareness	4.10	DCICs involving Consumer Awareness programs	Numbers	39
3	Infra for Rice Packets	10000.00	Households benefited with subsidy rice	Lakh Numbers	147.24
4	Subsidy on Rice (Human Resources Development)	300000.00	Households benefited with subsidy rice(including AAY cards)	Lakh Numbers	138.00
5	Other Expenditure and Salaries	37413.16	-	-	-
	Total	348498.26			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : Legal Metrology Department

Goal:

- To protect the interests of consumers

Strategies:

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

Key Expected Outcomes 2020-21:

- Pre-packaged commodities are regulated by ensuring mandatory declarations viz., net quantity, retail sale price (MRP), date of packing, manufacturers address, commodity name etc.,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	2390.44	-	-	-
	Total	2390.44			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : 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 the National Level, State Commission at the State level and District fora at the District level.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1132.28	-	-	-
	Total	1132.28			

Secretariat Department : Finance, Secretariat

Goal:

- Management of state finances and responsible for proper deployment of state's finances.
- Maintenance of accounts of all the financial transactions.
- Advises Departments in matters relating to financial rules, pension rules, fundamental rules, financial procedures and the application of principles of sound and prudent financial management.
- Responsible for the administration of the fiscal policy and monitoring the performance of all State Development Programmes, ongoing Externally Aided Projects and Public- Private Partnership projects in the state.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	5377344.08	-	-	-
	Total	5377344.08			

Secretariat Department : Finance, Secretariat

Head of Department : Treasuries and Accounts Department

Goal:

- The ultimate aim of this department is to disburse the salaries / pension of employees of the state in time.

Strategies:

- The mandate of the Department is to process around 18500 DDOs claims by upholding codal provisions and Govt. norms, disburse salaries to around 8.00 lakh employees, pensions to the 3.60 lakh pensioners, transact operations of around 40000 PD Accounts,

Key Expected Outcomes 2020-21:

- Approximately 55000 RTC employees will be joined on the pay roll (salaries and pensions).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings of Treasuries	113.48	Repairs and renovations to Treasury Buildings	Numbers	32
2	Construction of Buildings for Treasuries	2500.00	Construction of Integrated Finance Complexes and Sub-Treasury Buildings.	Numbers	139
3	Other Expenditure and Salaries	15575.75	-	-	-
	Total	18189.23			

Secretariat Department : Finance, Secretariat

Head of Department : State Audit Department

Goal:

- Conduct the Audit on the accounts of local bodies and other offices / institutions.
- Authorisation of pensionary benefits to class IV and other low paid Government employees.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	9393.93	-	-	-
	Total	9393.93			

Secretariat Department : Finance, Secretariat

Head of Department : Life Insurance Department

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1718.81	-	-	-
	Total	1718.81			

Secretariat Department : Finance, Secretariat

Head of Department : Pay and Accounts officer

Goal:

- Per-Audit of claims submitted by DDOs , Maintenance of Service Registers of All India Service Officers of A.P.cadre, Maintenance of CPS Scheme, Submission of Accounts to AG.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1425.81	-	-	-
	Total	1425.81			

Secretariat Department : Finance, Secretariat
Head of Department : Works Accounts Directorate

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	3675.68	-	-	-
	Total	3675.68			

Secretariat Department : Finance, Secretariat
Head of Department : Andhra Pradesh State Directorate of Revenue Intelligence

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	500.00	-	-	-
	Total	500.00			

Secretariat Department : General Administration, Secretariat

Goal:

- To deal with the entire gamut of personnel management in the Government- recruitment, training, performance evaluation, promotion, discipline, placement, service conditions and so on.
- To implement administrative reforms by introducing structural changes, rationalizing rules, regulations and procedures, creating databases and using information technology to keep pace with rapid changes in the administrative system.
- To advise and assist all other departments of the AP Secretariat in Service matters.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Service Associations	70.00	Providing infrastructure to NGO Home	Numbers	1
2	Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants	1000.00	NGOs benefited for concessional bus passes	Numbers	6319
3	Other Expenditure and Salaries	11101.93	-	-	-
	Total	12171.93			

Secretariat Department : General Administration, Secretariat

Head of Department : Information and Public Relations Department

Goal:

- To Inform the public about the policies and programmes of the Government.
- To keep the government informed of the people's response to its policies and programmes.
- To operate multi-media systems for effective publicity of development and welfare programmes and to act as a bridge between the people and the Government to create awareness among all sections of the people.
- To strengthen the democracy by empowering people with relevant information on all Government policies and programmes.

Strategies:

- Adopting different methods for effective dissemination of information and publicity activities of the Department by employing different media.
- Providing facilities to the Journalists such as Accreditations, Journalists Welfare Fund, Journalist Health Scheme, Journalists Insurance Policy, Awards to Journalists, Journalists Housing Scheme etc., for the welfare of the Journalists to maintain cordial relations with the media.
- Setting up Social and Digital Media besides Print, Electronic and Outdoor Media to promote the Government scheme and achievements on Digital Media Platforms with a view to create awareness among the beneficiaries about the developmental and welfare schemes of the Government particularly Navaratnalu and all ongoing schemes.

Key Expected Outcomes 2020-21:

- Targeted to allot house sites for nearly 20,000 eligible journalists in the scheme Housing for Poor.
- Full Comprehensive Insurance Scheme will be implemented to Working Journalists.
- Working Journalists Health Scheme will be implemented to Accredited Journalists.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Advertisement of Government Departments (2175.93)				
	I Journalist Health scheme		Medical reimbursement to the Working Journalists	Numbers	20000
2	Press Academy of Andhra Pradesh	132.28	Conduct of meetings/workshops in Districts	Numbers	13
3	Promotion of Film Industry	500.00	Production of Short Films	Numbers	156
			Conducting of Nandi Award Functions	Numbers	3
			Incentives to Low Budget Telugu Films	Numbers	5
4	Working Journalists Housing Scheme	100.00	Allotment to Houses to Accredited Journalists	Numbers	20000
5	Other Expenditure and Salaries	23348.48	-	-	-
	Total	26256.69			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Public Service Commission

Goal:

- To conduct various examinations to appointment in this state for Group-I, Group-II, Group-III, Group-IV, DL's, JLs, Polytechnical Lecturers other Engineering recruitments etc., in-addition to Departmental, RIMC and Half Yearly Examinations, as APPSC is a recruiting agency.

Strategies:

- Filling various categories of posts in the State maintaining calendar year.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	3724.95	-	-	-
	Total	3724.95			

Secretariat Department : General Administration, Secretariat

Head of Department : Tribunal for Disciplinary Proceedings

Goal:

- Dispose of (3) cases in a month of 22 working days each by Chairman (District Judge) and II Member (District Judge) as per High Court's ROC.No.868/HRC/2001, Dated:05.02.2001

Strategies:

- Fixing Camp Courts and Schedules for speedy disposal of cases

Key Expected Outcomes 2020-21:

- 72 cases are targeted to be disposed of during the year.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	128.51	-	-	-
	Total	128.51			

Secretariat Department : General Administration, Secretariat

Head of Department : 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 citizen.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings for Anti Corruption Bureau	85.70	Construction of ACB Range Offices at Tirupati, Eluru, Rajamahendravaramu and Visakhapatnam	Numbers	4
2	Other Expenditure and Salaries	4523.04	-	-	-
	Total	4608.74			

Secretariat Department : General Administration, Secretariat

Head of Department : Protocol Directorate

Goal:

- To maintain protocol activities for Dignitaries.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings of Protocol	90.00	Maintenance of State Guest House at Vijayawada	Numbers	1
2	Other Expenditure and Salaries	1135.40	-	-	-
	Total	1225.40			

Secretariat Department : General Administration, Secretariat

Head of Department : Governor and Governor Secretariat

Goal:

- The Governor is the Executive Head of the State within the meaning of Article 153 and 154 of the Constitution of India.
- Article 154 vests the executive powers of the State in the Governor who exercises it either directly or through officers subordinate to him in accordance with the Constitution.

- Under Article 163, the Governor as the Constitutional Head exercises all powers under the Constitution on the aid and advice of the Council of Ministers.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1488.76	-	-	-
	Total	1488.76			

Secretariat Department : General Administration, Secretariat

Head of Department : Lok-Ayukta and Upa Lok-Ayukta

Goal:

- To administrate justice in the State.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	185.40	-	-	-
	Total	185.40			

Secretariat Department : General Administration, Secretariat

Head of Department : Vigilance and Enforcement Directorate General

Goal:

- To constantly 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.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	4173.57	-	-	-
	Total	4173.57			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Bhavan, New Delhi

Goal:

- To liaison with Government of India and to facilitate and accommodate Hon'ble Chief Minister, Hon'ble Governor, Ministers, Elected Representatives and Government Officials those who visits on official works.

Strategies:

- As a liaison unit, looking after the current and pending issues of Andhra Pradesh Government with Government of India and also to look after the matters pertains to Andhra Pradesh Government in Supreme Court of India.

Key Expected Outcomes 2020-21:

- Targeted to getting speedy and enhanced release of central government funds/grants and clearances of issues pending with central government and supreme court of India.
- Targeted for speedy organization of relief operations for Andhra Pradesh people affected by Natural calamities outside the state of Andhra Pradesh and abroad.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1491.53	-	-	-
	Total	1491.53			

Secretariat Department : General Administration, Secretariat

Head of Department : 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 that public servants, including members of All India Services.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	314.98	-	-	-
	Total	314.98			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Human Resources Development Institute

Goal:

- To conduct training programmes to all Govt., employees of AP through Induction, Capacity Building in house trainings & non residential training programmes by inviting resource persons from different institutions, organizations from all over India

Strategies:

- Conducting sessions through Skype/Video Conference.
- Construction, Maintenance of Buildings, Hostel Maintenance at all Centres of AP HRDI.

Key Expected Outcomes 2020-21:

- 15,000 Employees will be trained.
- Additional facilities to Hostel, new constructions viz., hostel buildings, class rooms , infrastructure etc.,will be provided.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Human Resource Development Institute	900.00	Government employees benefited for capacity building trainings	Numbers	8000
			Government employees benefited for Induction and mid career trainings	Numbers	10000
2	Buildings	200.00	Construction/Maintenance of Buildings	Numbers	3
Total		1100.00			

Secretariat Department : General Administration, Secretariat

Head of Department : Chief Electoral Officer

Goal:

- To conduct General Elections (HOP and APLA) and other election related matters and to function under the control of Election Commission of India.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	7438.28	-	-	-
Total		7438.28			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh State Administrative Tribunal

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	795.17	-	-	-
Total		795.17			

Secretariat Department : General Administration, Secretariat

Head of Department : Translations Directorate

Goal:

- To attend the Translation matters related to the various Government Departments in the Secretariat and Heads of Departments in Telugu, Urdu and Hindi languages in the State.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	210.89	-	-	-
	Total	210.89			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Information Commission

Goal:

- Right to Information 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:

- Deciding second appeals u/s 19(3) and Complaints u/s 18 of the RTI Act, 2005

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	334.86	-	-	-
	Total	334.86			

Secretariat Department : General Administration, Secretariat

Head of Department : Special Enforcement Bureau

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	22150.84	-	-	-
	Total	22150.84			

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	4645.86	-	-	-
	Total	4645.86			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Goal:

- To ensure that the human capital is developed to its fullest by enhancing ability of people to lead healthy and productive lives.
- To develop all hospitals under the control of APVVP.
- SRI VENKATESWARA INSTITUTE OF MEDICAL SCIENCES:

To provide "Right Care to the Right Patient by the Right Teams in the Right Place at the Right Time...Every Time" and to create a centre of excellence for providing medical care, education and research facilities of a high order in the field of medical sciences.

Strategies:

- Lifting of all hospitals by providing civil works, equipment and human resources in phased manner.

Key Expected Outcomes 2020-21:

- Services of sanitation, security, pest & rodent control will be provided in 240 APVVP hospitals.
- 95 APVVP hospitals will be upgraded under RIDF.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh Vaidya Vidhana Parishad	71000.00	Out patients covered	Lakh Numbers	210.02
			Deliveries	Lakh Numbers	1.87
			Sterilizations	Numbers	94000
			covering of Bed occupancy rate	Percentage	80
			Major Surgeries	Numbers	71000
			Inpatients covered	Lakh Numbers	19.67
2	NAADU NEEDU - Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals	5000.00	Purchase of equipment for APVVP hospitals under Naadu - Nedu	Numbers	271
3	Sanitaion in APVVP Hospitals	5500.00	Providing sanitation, security, pest and rodent control services - Hospitals covered	Numbers	240
4	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals(NAADU-NEDU)	30000.00	Upgradation of APVVP hospitals under RIDF - NABARD	Numbers	95
5	Other Expenditure and Salaries	3628.38	-	-	-
Total		115128.38			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Medical Education Department

Goal:

- To impart Medical Education to under-graduates and post-graduates in various specialities through medical colleges and to provide Dental courses through Dental colleges for under-graduates and post-graduates.
- To provide training in para medical courses like Nursing, etc through medical colleges/teaching hospitals and nursing colleges/schools.
- To provide medical care to the people through teaching General Hospitals.

Strategies:

- Achieving the Doctor Population ratio of 1:500 to achieve health for all the people.
- Increasing Post-Graduate seats to produce more number of specialist Doctors so that tertiary care services be available even to the common people.
- Planning for Government Nursing college in every teaching hospital, thereby producing trained nursing professionals to improve the quality of the nursing care.
- Campaigning to create awareness on non-communicable diseases.

- Planning for 7 more new Medical colleges.

Key Expected Outcomes 2020-21:

- Targeted to cover 8.79 lakh beneficiaries under Dr.YSR Aarogyasri programme.
- Targeted to cover 8.37 lakh Employees under EHS programme.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	22517.17	Purchase of new 108 vehicles	Numbers	432
2	Capacity Building for Developing Trauma care facilities in Government Hospitals on National Highways	914.00	Trauma Care facilities provision on national highways at Srikakulam , Visakhapatnam, Guntur ,Ongole ,Nellore & Kurnool -Places covered	Numbers	6
3	Center for excellence at Govt. hospitals for mental care , Vishakapatnam under NMHP	100.00	Implementation of National Mental Health Programme at Govt., Mental Care Hospital, Visakhapatnam	Numbers	1
4	Conduct of Government Nursing and Midwifery Examination	41.71	Conduct of examinations- Regular (1st to 3rd year) and Supplementary Examinations (1st to 3rd year)- Students covered	Numbers	6300
5	Dr YSR Aarogy Aasara - POP (20000.00)				
	I Arogya Rakshna scheme		Surgeries conducted	Numbers	4101
6	Dr. Y.S.R Aarogyasri	190000.00	Cases of cochelar implantation	Numbers	1021
			Families covered under Dr. YSR Aarogy Sri	Lakh Numbers	7.40
			Patients covered for follow up treatments	Lakh Numbers	1.37
			Conduct of Health camps	Numbers	811
7	Government Contribution for Employees Health Scheme	15000.00	Employees covered under EHS	Lakh Numbers	8.37
8	Kidney Research Centre, superspeciality hospital at Palasa, Srikakulam District	5000.00	Construction of kidney research centre	Numbers	1
9	Mahaprasthanam	293.98	Transportation of Dead Bodies by 50 vehicles in 11 Teaching hospitals and 6 APVVP Hospitals- Trips covered	Numbers	21600
10	Medical Buildings (NAADU-NEDU)	62800.00	Costruction of Libraries	Numbers	3
			Construction of Lecturer Galleries Demonstration rooms	Numbers	3
			Costruction of MCI Deficiencies rooms	Numbers	10
			Costruction of new Medical College buildings at Eluru, Machilipatnam, Markapuram	Numbers	3
			Students accommodated in Medical College hostels	Numbers	185
11	National Programme for Prevention and Management of Burn Injuries (507.40)				
	I Sub plan (SC)		Medical Colleges at Visakhapatnam, Guntur , Nellore , Tirupati, Kurnool & Ananthapuramu (CASP)	Numbers	6
	II Sub plan (ST)		Medical Colleges at Visakhapatnam, Guntur , Nellore , Tirupati, Kurnool & Ananthapuramu (CASP)	Numbers	6
12	Mobile Medical Units (104 Services)	14912.25	Capex and Opex - Maintenance of vehicles	Numbers	292
13	Operationalization of Super Speciality Block in KGH, Visakhapatnam	10.00	Constructionof buildings under Corporate Social responsibility (CSR)	Numbers	1

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
14	Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)	6000.00	Construction of super speciality departments	Numbers	8
15	Providing additional infrastructure to enhanced UG/PG Seats in Government Medical Colleges	100.00	Providing additional infrastructure to colleges	Numbers	11
16	Providing additional infrastructure to enhanced UG/PG Seats in Government Medical Colleges	3875.83	Construction of UG / PG Blocks & Hostels - Medical colleges covered	Numbers	3
17	State Cancer Institute (4500.00)				
	I Sub plans(SC & ST)		Construction of State Cancer Institute	Numbers	1
18	Other Expenditure and Salaries	130702.66	-	-	-
	Total	477275.00			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Public Health and Family Welfare Department

Goal:

- To maintain Blood Banks and Blood Storage Centres for collecting Blood from the public and to serve to the needy people in the state to save the life of patients in accident cases providing Blood cells
- To achieve 100% Birth and Death Registration (Vital Statistics).
- To provide comprehensive Primary, Secondary and Tertiary Eye care services to the population at free of cost, to be implemented in 6 Phases over a period of 3 years on a mission mode from 10.10.2019 to 31.01.2022 to Reduce the avoidable blindness from 1% to 0.3% under Dr.YSR Kanti Velugu - Mass Eye Screening.

Strategies:

- Improving camps and collect blood cells from donations and finding the people who have interest to donate the blood in blood banks to safe guard the needy people.
- Creating awareness on importance of Birth and Death certificates (Vital Statistics).
- Establishment of Regional Institute of Ophthalmology in the State.
- Implementing Dr. YSR Kanti Velugu Programme in phased manner. In 1st & 2nd Phase for all 69.37 lakh School Children studying in all Government & Private Schools by conducting eye screening programmes. From 3rd to 6th Phases, screening for all aged 60 and above population in the State at Village Secretariat.

Key Expected Outcomes 2020-21:

- Targeted to achieve 100% of Outcomes covering all over State through Blood Bank and Blood Storage Centres.
- Improving Birth registration (Vital Statistics) from 88.9% to 100% and Death registration from 98.9% to 100%.
- Dr YSR Kanti Velugu Programme:
Targeted to reduce the avoidable blindness from 1% to 0.3%.
Appropriate interventions i.e Spectacles distribution to the needy people, Cataract surgeries, Diabetic Retinopathy, Glaucoma, Childhood blindness etc., will be provided.
Govt institution will be strengthened.
Training will be provided to Ophthalmic surgeons in IOL, Phaco etc.,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings	500.00	Supply of Machinery and Equipment to PHCs	Numbers	1145

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Construction of Building in PHCs	Numbers	10
2	Centralized Purchase of Drugs and Medicines	40000.00	Institutions covered for procurement and supply of Drugs	Numbers	2149
3	NAADU NEEDU - Infrastructure facilities for Hospitals	50000.00	Construction / Strengthening of existing PHCs	Numbers	1138
4	Other Expenditure and Salaries	148498.46	-	-	-
	Total	238998.46			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Family Welfare Department

Goal:

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

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, 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 children.
- Antenatal care through PHCs / Sub-Centers right from the early stages.
- Promotion of safe deliveries through institutions.
- Population control through family planning operations.
- State-wide public campaign, along the lines of all-India campaign against polio.
- Accreditation of all health facilities (PHCs, CHCs, district hospitals, and teaching hospitals).
- Improving medical services to all eligible through Talli-Bidda Express".
- Creating awareness on symptoms and effects of anaemia, especially on infants and mothers.

Key Expected Outcomes 2020-21:

- Targeted IMR (per 1000 live births) to reduce from the current level of 32 to <20.
- Targeted MMR (per 100,000 live births) to reduce from the current value of 74 to <70.
- 6.00 lakh institutional deliveries of Rural pregnant women are targeted.
- 4.50 lakh women are targeted to be covered under Maternity benefit programme(PMMVY) for providing @ Rs.5000/- to each pregnant women / lactating mother in three installments in first birth.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	National Health Mission (NHM)	113449.39	Family Planning - C.C. Users-Beneficiaries covered	Lakh Numbers	4.00
			Vitamin.A (1st Dose)-Beneficiaries covered	Lakh Numbers	8.40
			Universal Immunization Programme - Measles - Beneficiaries covered	Lakh Numbers	8.40
			Distribution of IFA Tablets - Beneficiaries covered	Lakh Numbers	9.5

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Universal Immunization Programme - OPV 3rd Dose- Beneficiaries covered	Lakh Numbers	8.66
			Universal Immunization Programme - BCG- Beneficiaries covered	Lakh Numbers	8.66
			Family Planning - I.U.Ds- Beneficiaries covered	Lakh Numbers	2.00
			Family Planning - O.P. Users - Beneficiaries covered	Lakh Numbers	2.75
			Full Immunization- Beneficiaries covered	Lakh Numbers	8.40
			Institutional Deliveries - Beneficiaries covered	Lakh Numbers	8.6
			Universal Immunization Programme - OPV 3rd Dose - Pentavalent 3rd Dose- Beneficiaries covered	Lakh Numbers	8.66
			Family Planning - Sterilisations- Beneficiaries covered	Lakh Numbers	2.96
			ANC Checkups (4 Visits)- Beneficiaries covered	Lakh Numbers	9.53
2	Pradhan Mantri Matru Vandana Yojana	11048.00	Women covered under Maternity Benefit Programme @Rs.5000/-to each Pregnant women/Lacting mothers in first births	Lakh Numbers	4.50
			ANC Registrations	Lakh Numbers	9.53
3	Other Expenditure and Salaries	159688.87	-	-	-
	Total	284186.26			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Institute of Preventive Medicine

Goal:

- To ensure the un-adulterated, wholesome and healthy food available in the society.
- To ensure affordable and quality medical diagnostic services available to the needy people.

Strategies:

- Active enforcement of the Food Safety and Standards Act, 2006 and Rules & Regulations made thereunder.
- Maintaining database of all the Food business operators.
- Collecting water samples constantly from the distribution and end-points for testing and reporting.
- Conducting medical diagnostic services in Regional Public Health Laboratories and District Public Health Laboratories.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Institute of Preventive Medicine (District Offices) (1266.85)				
	I Implementation of Food Safety and Standards Act, 2006		Receipt of amount for FBO Registrations	Rupees in Crores	3.00
			FBO Registrations	Numbers	13000
			Receipt of amount for issue of Food Licenses	Rupees in Crores	5.00
			Lifting of Food Samples	Numbers	5904

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Inspection of Food Establishments	Numbers	15300
			Issue of Food Licenses	Numbers	7800
II	Water Samples collection, Testing and Reporting		Water samples testing and Reporting	Numbers	36000
			Water testing charges collected	Rupees in Crores	0.50
			Regular Water Samples Collection	Numbers	28800
III	Analysis of Food Samples		Food samples tested	Numbers	12000
			Food Analysis charges collected	Rupees in Crores	0.90
IV	Medical Diagnostic Services		Charges collected	Rupees in Crores	0.30
			Conduct of Tests	Numbers	60000
2	Other Expenditure and Salaries	388.71	-	-	-
	Total	1655.56			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department

Goal:

- To provide Medicare facilities to the people of the State through Ayurveda, Unani and Homoeopathy systems of Medicine.

Strategies:

- Imparting quality education at Graduation and Post Graduation level through the Medical Colleges of Ayurveda, Unani and Homoeopathy systems of medicine to produce qualified medical practitioners.
- Supplying quality Ayurvedic, Homoeopathy and Unani Medicines 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 (3) systems of medicine.
- Regulating the manufacture and sale of Ayurvedic, Unani and Homoeopathy drugs in accordance with law.
- Maintaining State Register of Medical Practitioners in Ayurveda, Unani and Homoeopathy.

Key Expected Outcomes 2020-21:

- Necessary equipments and other essentialities will be provided to AYUSH colleges & Hospitals to fulfill the gaps to upgrade the newly sanctioned courses in P.G/U.G.
- Infrastructure facilities will be provided for upgradation of AYUSH Hospitals & Dispensaries and Colleges.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Ayurvedic Colleges	753.57	Students intake into UG	Numbers	75
			Students intake into PG	Numbers	20
2	Ayurvedic Hospitals and Dispensaries	5079.64	Conduct of Medical camps	Numbers	1466
			Patients treated in Medical camps	Numbers	88000
			Outpatients treated	Lakh Numbers	12.50
			Inpatients treated	Numbers	16000
3	Homeopathic Hospitals and Dispensaries	3810.39	Inpatients treated	Numbers	16000
			Patients treated in Medical camps	Numbers	88000
			Conduct of Medical camps	Numbers	1466
			Outpatients treated	Lakh Numbers	12.50
4	Homeopathic Colleges	468.87	Students intake into UG	Numbers	148
			Students intake into PG	Numbers	42

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
5	NAADU NEDU - Strengthening of AYUSH Colleges (5000.00)				
I	Naadu Nedu		Facelift of 337 AYUSH Dispensaries	Numbers	337
			Upgradation of AYUSH Dispensaries	Numbers	599
			Upgradation of Unani Hospitals	Numbers	2
II	Capital works		Works taken up	Numbers	71
6	National Mission on AYUSH including Mission on Medicinal Plants (1440.20)				
I	General component		Setting up of beds in AYUSH Hospital, Visakhapatnam	Numbers	50
			Establishment of Alcohol De Addiction Centers at AYUSH Colleges	Numbers	5
			Establishment of Govt. Naturopathic Medical & Yoga Medical College at Visakhapatnam	Numbers	1
			Establishment of Mini Pharmacy at Vijayawada	Numbers	1
			Setting up of beds in AYUSH Hospital, Kakinada	Numbers	50
II	SCSP		Wellness centers through AYUSH including Yoga in District Head Quarters	Numbers	13
			AYUSH Health Bulletins on montly basis	Numbers	12
			Tele-Medicine in districts	Numbers	13
III	TSP		Provision of Ambulances in Tribal Areas	Numbers	5
			Supply of medicine for Medical Camps to AYUSH- Dispensaries covered	Numbers	706
			Establishment of Drying Yards for Medicinal Plants Board	Numbers	5
7	Unani Colleges	129.20	Students intake into UG	Numbers	50
8	Unani Hospitals and Dispensaries	1097.01	Outpatients treated	Lakh Numbers	1.25
			Conduct of Medical camps	Numbers	1466
			Patients treated in Medical camps	Numbers	88000
9	Other Expenditure and Salaries	1820.46	-	-	-
	Total	19599.34			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Drugs Control Administration

Goal:

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

Strategies:

- Conducting regular inspections.
- Increasing the number of samples for analysis.
- Gathering intelligence about not of standard quality drugs & Spurious Drugs.
- Regulating the manufacturers, distributors and Retailers on 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
- Regulating the functioning of Blood Banks to ensure availability of Safe Blood to needy by jointly working with Central Drugs Standard Control Organization.

Key Expected Outcomes 2020-21:

- Targeted to inspect 24480 sales units
- Targeted to inspect 180 Blood Banks & Blood Storage Centers
- Targeted to inspect 264 manufacturing units
- 2800 samples will be analysed

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Administration of Drugs Control Act	4890.14	Inspection of Blood Banks & Blood Storage Centers	Numbers	180
			Inspection of Manufacturing units	Numbers	264
			Inspection of Sales units	Numbers	24480
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	115.01	Analysis of Samples	Numbers	2800
3	Other Expenditure and Salaries	100.00	-	-	-
	Total	5105.15			

Secretariat Department : Home, Secretariat

Goal:

- To eliminate threats to the internal security of the State and preserves, protects and promotes social harmony.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	772.33	-	-	-
	Total	772.33			

Secretariat Department : Home, Secretariat

Head of Department : 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 crime, security to vital installations and government offices, VVIP security etc.

Strategies:

- Providing a holistic, aligned police solution which supports the Police service to the public while meeting future challenges.
- Effectively taking up the matters relating to personnel of the Police department and State Judicial Service matters.
- Reduction of Crime rate on Women, SCs / STs, Children, Murders, Kidnapping, Rape, Property Related Crimes, Cyber crimes, Road Accident Deaths.
- Cinema (Regulation) Act/Rules, Cable TV new works Regulation Act, Road Safety Initiatives.

Key Expected Outcomes 2020-21:

- 5 FSL and RFSL buildings will be constructed.
- 40 buildings will be constructed for Police department for Front offices.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Forensic Science Laboratory	3013.11	Construction of FSL and RFSL Buildings	Numbers	5
2	Buildings	1423.63	Repairs and maintenance of Police stations, Dist.Office buildings, Police Training centers, Police headquarters,etc	Numbers	200
3	Construction of Buildings for Police Department for Front Offices	4250.10	Construction of Police Stations buildings, Residential Quarters, Front Offices and other infrastructure in Police units of A.P.	Numbers	40
4	Headquarters Office (21899.53)				
	I Motor Vehicles		Purchase of new Vehicles and Replacement of time barred old vehicles with new one	Numbers	1670
5	National Scheme for Modernization of Police and Other forces (8493.64)				
	I Modernization of Police Force		Purchase of Arms	Numbers	400

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Construction of PSBs, Barracks and other infrastructure in Left Wing Extremist Area	Numbers	14
			Purchase of Equipment Items	Numbers	740
			Mobility in Left Wing Extremist Area (Vehicles)	Numbers	95
			Purchase of Ammunition & Munitions	Lakh Numbers	5.55
II	Student Police Cadet		Schools covered under the SPC programme	Numbers	315
6	Nation-wide Emergency Response System (NERS)	313.39	Supply of Systems to 14 District Coordination Centers	Numbers	42
7	Welfare of Police Personnel (683.41)				
I	Drugs and Medicines		Purchase of Drugs & Medicines to the Police Hospitals in A.P.	Numbers	30
II	Group Personal Accident Policy of Police Personnel		In service Police personnel & Senior Officers insured under the Policy	Numbers	64000
8	Other Expenditure and Salaries	336690.07	-	-	-
	Total	376766.88			

Secretariat Department : Home, Secretariat

Head of Department : Director General and Inspector General of Prisons

Goal:

- To confine and manage both under trial and convicted prisoners in a safe, secure and humane environment utilising trained professional prison force
- To provide a service of which the public can be proud of and which will be regarded as standard of excellence throughout the country.

Strategies:

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

Key Expected Outcomes 2020-21:

- Prison industries are targeted to impart vocational training, industrial practices, exposure and experience to the prisoners so as to enable them to get rehabilitated after release and join the mainstream of the society.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings	603.83	Maintenance of Prison Buildings	Numbers	52
2	Construction of Prison Buildings	1000.00	Construction of Prisons Buildings	Numbers	6
3	e-Prisons Project	234.58	e-Prisons Projects taken up	Numbers	82
4	Jails	15882.86	Installation of CCTV s in Jails	Numbers	34
5	Training	169.86	Training to newly recruited warders	Numbers	89
6	Other Expenditure and Salaries	610.45	-	-	-
	Total	18501.58			

Secretariat Department : Home, Secretariat

Head of Department : Printing, Stationery and Stores Purchase Department

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Cost of Printing by Other Sources	2479.28	Printing of ordinary diaries 2021 year	Numbers	15000
			Publication of wall calendars 2021 year	Numbers	16000
			Publication of V.I.P's organizers (diaries) 2021 year	Numbers	1000
			Publication of Deluxe diaries for 2021 year	Numbers	6500
			Publication of Sheet calendars 2021 year	Numbers	35000
			Printing of covers	Lakh Numbers	1.50
			Printing of letter heads to AP Legislature Assembly members & printing works of APLA	Lakh Numbers	3.50
2	Purchase and Supply of Stationary Stores	51.96	Printing of standardized Forms & Books of Revenue, Forest, Medical, Home and other depts.,	Lakh Numbers	150.00
			Printing of S.S.C Answer booklets (each 24 pages)	Lakh Numbers	90.00
			Printing of A.P. Gazettes	Numbers	2000
3	Other Expenditure and Salaries	279.01	-	-	-
Total		2810.25			

Secretariat Department : Home, Secretariat

Head of Department : Director General of State Disaster Response and Fire Services

Goal:

- To provide Fire Safety to the Public and Conduct Fire Fighting and Rescue Operations thereby Reduce loss of Life and Property.
- To conduct Rescue Operations during all natural and manmade disasters.
- To prescribe mandatory Fire Safety Measures.
- To provide fire protection cover during large public gatherings / functions / VVIP visits.
- Modernization of Fire and Emergency Services to achieve less damage and minimize property loss.

Strategies:

- Purchase of Fire Fighting Vehicles and Equipments
- Developing infrastructure in Fire Stations for strengthening of fire services
- Creation of fire safety awareness in Fire and Disasters.

Key Expected Outcomes 2020-21:

- Targeted to minimize the damage with effective Fire Fighting Operations and to save lives and property.
- 40 Fire Station Buildings will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Fire Station Buildings	800.00	Construction of Fire Station Buildings	Numbers	40
2	Modernisation of Fire and Emergency Services (1225.00)				
1	modernization of Fire and Emergency Services		Supply of Mini Rescue Tenders / First Responder Vehicles	Numbers	3
			Supply of Water Bowsers	Numbers	5
			Supply of Portable pumps	Numbers	50
			Supply of Advance Water Tenders	Numbers	2
			Supply of one Dry Chemical Powder (DCP) Tender	Numbers	1
			Supply of Water Tenders	Numbers	16
			Supply of Foam Tenders	Numbers	2
3	Other Expenditure and Salaries	17747.96	-	-	-
	Total	19772.96			

Secretariat Department : Home, Secretariat

Head of Department : Sainik Welfare Department

Goal:

- To provide resettlement and rehabilitation of war widows, war disabled, ex-servicemen and their dependents belonging to Andhra Pradesh.
- To extend financial assistance to Second World War veterans and widows (non pensioners).
- To extend financial assistance to the disabled soldiers belonging to Andhra Pradesh who are admitted at Paraplegic Rehabilitation center at Khadkee and Mohali.

Strategies:

- Providing financial assistance @ Rs.5000/-p.m. to the World War- II veterans and widows for their life time.
- Providing financial assistance @ Rs.1.00 lakh to each severely disabled soldiers who are admitted at Paraplegic Rehabilitation center at Khadkee, Pune.
- Providing financial assistance @ Rs.1.50 lakh to each severely disabled soldiers who are admitted at Paraplegic Rehabilitation center at Mohali, Punjab.
- Reconstruction of Sainik rest house at Visakhapatnam.

Key Expected Outcomes 2020-21:

- Financial assistance will be provided to the 27 World War - II veterans and 916 widows for their life time.
- Financial assistance will be provided to the 5 disabled soldiers admitted at paraplegic rehabilitation center at Pune and Mohali.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Sainik Rest Houses	634.00	Construction of Sainik Rest House at Visakhapatnam	Numbers	1
2	District Offices (Zilla Sainik Welfare Offices)	1609.85	Providing financial assistance to Widows of World War-II veterans	Numbers	916
			Providing financial assistance to World War-II veterans	Numbers	27

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
3	Rehabilitation of Ex-Servicemen	10.00	Financial assistance to 100% disabled Ex-servicemen at Paraplegic Rehabilitation centre, Khadkee, Pune	Numbers	4
			Financial assistance to 100% disabled Ex-servicemen at Paraplegic Rehabilitation center, Mohali, Punjab	Numbers	1
4	Other Expenditure and Salaries	109.35	-	-	-
	Total	2363.20			

Secretariat Department : Home, Secretariat

Head of Department : Intelligence Department

Goal:

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

Strategies:

- Providing new Fortified Police Stations and other buildings in LWE affected areas for strengthening of Police.

Key Expected Outcomes 2020-21:

- 25 Fortified Police Stations and two command control centre buildings will be constructed in LWE affected areas,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Special Infrastructure Scheme for Left Wing Extremist Areas	201.51	Construction of Command Control Centre buildings	Numbers	1
2	Special Infrastructure Scheme (SIS) for up gradation - Special Intelligence Branches (SIBs) and Others	8329.68	Construction of Fortified Police Stations	Numbers	25
3	The Special Central Assistance (SCA) for the most LWE affected districts	1333.00	Special Central Assistance for the most LWE affected districts	Kilometers	178
4	Other Expenditure and Salaries	26913.12	-	-	-
	Total	36777.31			

Secretariat Department : Home, Secretariat

Head of Department : Home Guards

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1182.58	-	-	-
	Total	1182.58			

Secretariat Department : Home, Secretariat

Head of Department : Special Protection Force

Goal:

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

Strategies:

- SPF is providing security to AP Secretariat, AP Legislative Assembly, AP High Court and other borrowing organizations like banks, temples, Air Ports, ONGC etc.,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	17567.32	-	-	-
	Total	17567.32			

Secretariat Department : Home, Secretariat

Head of Department : 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:

- In the course of raising Greyhounds, improvised arrangements for its training by designing appropriate courses in unconventional counter guerilla warfare.

Key Expected Outcomes 2020-21:

- It is targeted to construct 25 greyhound buildings.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings for Grey Hounds Units	2500.00	Construction of Buildings of Greyhounds Units	Numbers	25
2	Replication of State-of-the-Art Greyhounds Training Centre	908.00	Replication of State of the Art of Greyhounds Training Centre in AP	Numbers	1
3	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	400.00	Procurement of communication units	Numbers	18
4	Other Expenditure and Salaries	11753.76	-	-	-
	Total	15561.76			

Secretariat Department : Home, Secretariat

Head of Department : Organisation of Counter Terrorist Operations (OCTOPUS)

Goal:

- To provide high security to VVIPs like President, Prime Minister of India and State dignitaries.
- Reconnaissance of highly potential targets like Hindusthan Ship Yard Ltd, HPCL etc.
- To detect and carry out the diffusion of explosives to minimize the casualties.
- To form OSW wing to provide VIP security to the honourable Chief Minister of AP.
- To provide security to TTD, Tirumala and Gannavaram Airport, Vijayawada.

Strategies:

- 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.

Key Expected Outcomes 2020-21:

- Targeted to construct 3 OCTOPUS buildings at Tirumala.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	2300.00	Construction of buildings at Tirumala	Numbers	3
			Supply of Operational Equipments to Commandos of OCTOPUS	Numbers	400
2	Other Expenditure and Salaries	3189.67	-	-	-
	Total	5489.67			

Secretariat Department : Home, Secretariat

Head of Department : Commissioner of Police, Visakhapatnam

Goal:

- To provide professional Law Enforcement services through development of relevant infrastructure.

Strategies:

- Construction of Secondary command control tower in Zone-II, Visakhapatnam city.
- Improving better mobility and thereby traffic management in Visakhapatnam city.

- Construction of houses for the Home Guards,Contingent & outsource families in Visakhapatnam city.

Key Expected Outcomes 2020-21:

- Targeted to construct 2 Training halls at City Training Center, one Command Control for DCP at Pandimetta, one Police Station Building at Airport, one Beach Outpost, one Police Station Building at Padmanabham etc.
- 136 houses will be constructed for Home Guards, contingent and outsourcing families in Visakhapatnam city.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings under Commissionerate of Police, Visakhapatnam	1230.00	Construction of Secondary Command Control Towers in Zone-II, Visakhapatnam City.	Numbers	1
			Construction of Beach outpost, Visakhapatnam City.	Numbers	1
			Construction of Command Control for DCP at Pandimetta, Visakhapatnam City.	Numbers	1
			Construction of Firing Range, Visakhapatnam City.	Numbers	1
			Construction of Police Station Building at Padmanabham, Visakhapatnam City.	Numbers	1
			Construction of Police Station Building at Airport, Visakhapatnam City.	Numbers	1
			Training halls (100 Capacity each) at CTC, Visakhapatnam City.	Numbers	2
			Construction of AR Head Quarters at CAR, Grounds Visakhapatnam City	Numbers	1
			Construction of houses for Home Guards, Contingent and outsourcing families in Visakhapatnam City	Numbers	136
2	Other Expenditure and Salaries	22588.76	-	-	-
	Total	23818.76			

Secretariat Department : Home, Secretariat

Head of Department : Commissioner of Police, Vijayawada

Goal:

- To provide professional Law Enforcement services through development of relevant infrastructure for public purpose.

Strategies:

- Efforts will be made to complete the new Police Buildings as per time lines.

Key Expected Outcomes 2020-21:

- 6 new Police Station Buildings will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings under	400.00	Construction of New Police	Numbers	6

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
	Commissioner of Police, Vijayawada City		Buildings		
2	Other Expenditure and Salaries	9947.00	-	-	-
	Total	10347.00			

Secretariat Department : Home, Secretariat

Head of Department : Prosecutions Department

Goal:

- To decrease the pendency of cases and increase conviction rate and do justice to the victims.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	3538.72	-	-	-
	Total	3538.72			

Secretariat Department : Home, Secretariat

Head of Department : Andhra Pradesh Crime Investigation Department

Goal:

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

Strategies:

- Establishing 9 e-learning at PTCs / DTCs / CTCs / ROs of CID.
- Reducing crime rate on women and children, SCs / STs, murders, kidnapping, rape, property-related crimes, Cybercrimes, road accidents, deaths.
- Investigation of sensational cases in Economic offences wing, General offenses wing, Women Protection Cell, Cyber Crimes cases. Introduction of technology by Government in-office procedures for transparent and speedy disposal of files / cases requires proper implementation at all levels.
- As CID deals with sensational and grave crimes, Ensuring the investigating officers and supervisory officers will have awareness about the latest developments in the Criminal Justice system and various case laws.
- Conducting seminars at various institutions to create awareness about protection from such crime as there is a serious concern at higher quarters about recent heinous offenses against women.
- implementation of Cyber Crime Prevention against Women and Children.

Key Expected Outcomes 2020-21:

- 200 Police personnel will be trained for Implementation of SC/ST (POA) Act.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Cyber Crime Prevention against Women and Children (CCPWC)	1510.26	Purchase of equipments / Cyber tools	Numbers	1500
2	Training to the Police Personal under Prevention of Atrocity Act Implementation	131.25	Training to police personnel for Implementation of SC/ST (POA) Act	Numbers	200
3	Other Expenditure and Salaries	11405.96	-	-	-
Total		13047.47			

Secretariat Department : Home, Secretariat

Head of Department : Andhra Pradesh Special Police

Goal:

- To assist the local police in maintaining Law and Order and other duties entrusted by the Government.

Key Expected Outcomes 2020-21:

- 2 New buildings for Administrative and Bell off Arms will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Special Police Units	50553.77	Construction of New Building	Numbers	2
Total		50553.77			

Secretariat Department : Housing, Secretariat

Goal:

- To formulate policies to implement different Weaker Sections Housing Programmes in the State in order to provide permanent house to all needy and deserving poor.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	145.24	-	-	-
	Total	145.24			

Secretariat Department : Housing, Secretariat

Head of Department : Weaker Section Housing

Goal:

- Provide shelter to all in the State and to provide affordable pucca houses to deserving poor under the flagship program Navaratnalu.
- To formulate, promote and execute Housing schemes for the benefit of people in general and particularly the weaker section or persons living in Rural and Urban areas and to those who are affected or likely to be affected by natural calamities such as cyclone and Tidal waves.

Strategies:

- Undertake or regulate construction of houses and create or case to be created other infrastructural facilities for the housing scheme.
- Take up research and development activities in the field of building construction and material management, land development and environment improvement and to associate and collaborate with Government, individuals, organizations and associations.
- Mobilizes loans from various financial institutions for implementation of housing programme.
- Plan the role of facilitator in the construction of houses by providing technical and financial assistance.
- Promotion of Cost Effective and Eco- Friendly construction (CEEF) materials and technologies in construction of houses.
- Imparts training for skill upgradation through Nirmithi Kendras.
- Encourage institutionalize production of alternative construction materials.

Key Expected Outcomes 2020-21:

- 1.00 lakh houses will be constructed in Urban areas under PMAY-YSR (Urban) 2019-20 in ULBs.
- 5.00 lakh houses will be constructed in Urban areas under PMAY-YSR (Urban) 2019-20 in UDAs.
- 2.00 lakh houses will be constructed in Rural areas under PMAY-YSR (Gramin).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance for Repayment of Loans to Financial Institutions	50000.00	Repayment of loan installment & interest to Financial Institutions (HUDCO & NHB)	Numbers	2

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
2	Pradhan Manthri Awas Yojana (Grameen)	50000.00	Construction of houses under PMAY-YSR (Gramin)	Lakh Numbers	2.00
3	Pradhan Manthri Awas Yojana (Urban) (254012.40)				
	^I PMAY-YSR(Urban)-BLC in ULBs		Construction of houses under PMAY-YSR (Urban) 2019-20 in ULBs	Lakh Numbers	1.00
	^{II} PMAY_YSR(Uraban)-BLC in UDAs		construction of houses under PMAY-YSR (Urban) 2019-20 in UDAs.	Lakh Numbers	5.00
4	Other Expenditure and Salaries	15021.31	-	-	-
	Total	369033.71			

Secretariat Department : Water Resources, Secretariat

Goal:

- To coordinate with all HoDs for implementation of programmes and activities.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	49361.01	-	-	-
	Total	49361.01			

Secretariat Department : Water Resources, Secretariat

Head of Department : Command Area Development Authority

Goal:

- To increase the efficient utilization of Irrigation Water.
- To improve the Agriculture Productivity.
- To Minimize the Gap Ayacut and to keep the existing Projects / canals / tanks and Drains systems to take the water to tail end.

Strategies:

- Effective collection of Water Tax duty coordinating with the Revenue Department.
- Rehabilitation of existing irrigation systems.

Key Expected Outcomes 2020-21:

- 1.28 lakh acres of ayacut will be stabilized

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)	6130.00	Stabilization of ayacut	Lakh Acres	0.25
2	Construction of field channels	331.75	New Ayacut Created	Acres	2000
3	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	10162.79	Stabilization of Ayacut	Lakh Acres	1.03
4	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Livelihood Support Programme (1402.08)				
	I APILIP-II funded by JICA		Livelihood support for Animal Husbandry (No.of Beneficiaries)	Numbers	14017
			Livelihood support for Fisheries (No. of Beneficiaries)	Numbers	1666
5	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Pilot Programme (1145.80)				
	I APILIP-II funded by JICA		Food Value Chain in Strategic Crops	Hectares	4150

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Farm Mechanization(AMTC)	Numbers	2
6	Water Users Association	3000.00	Operation & maintenance works	Numbers	600
7	Other Expenditure and Salaries	18973.98	-	-	-
	Total	41146.40			

Secretariat Department : Water Resources, Secretariat

Head of Department : Ground Water Department

Goal:

- Scientific development of groundwater resources, groundwater recharge and management for the sustainable development of groundwater resources and to create awareness on water conservation and management to reduce the groundwater 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, visibility of all water resources and water budgeting in the state at basin and administrative unit level.

Key Expected Outcomes 2020-21:

- Monitoring of water levels through piezometers - No. of data points - 28,312

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	4038.08	-	-	-
	Total	4038.08			

Secretariat Department : Water Resources, Secretariat

Head of Department : Water Resources (Administration)

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	17443.20	-	-	-
	Total	17443.20			

Secretariat Department : Water Resources, Secretariat

Head of Department : Major Irrigation, Flood Control and Drainage

Goal:

- Supply of water to the designated ayacut under Krishna, Godavari, Pennar delta, Yeleru Irrigation system, TBP HLC System, TBP LLC System, KC Canal etc., Flood mitigation and water quality improvement. Water supply to VIWSCO, GVMC and Visakhapatnam steel Plant.

Strategies:

- Effective management of Water supply and drainage systems encompassing Krishna, Godavari, Pennar Delta and other associated systems.

Key Expected Outcomes 2020-21:

- Increasing crop productivity, effective water management & flood mitigation and ecological balance.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings	6.00	Maintenance of Jalsoudha Building,	Numbers	1
2	Canals and Distributaries (1110.93)				
	I Yeleru reservoir scheme		Stabilized ayacut	Acres	500
	II Guntur Channel		Stabilized ayacut	Acres	27000
	III Thandava Reservoir		Stabilized ayacut	Acres	7410
3	Dam and Appurtenant Works (865.83)				
	I Yeleru reservoir scheme		Stabilized ayacut	Acres	500
	II Krishna Delta System Buildings		Maintenance of Farmers Training Centre, Minister's camp office and other offices in Irrigation compound, Vijayawada	Numbers	4
4	Embankments (5310.00)				
	I Krishna River Flood bank		Lenth of embankment of flood bank	Kilometers	346.40
	II Godavari River Flood banks		Lenth of embankment of flood bank	Kilometers	535.00
	III Pennar River Flood banks		Lenth of embankment of flood bank	Kilometers	103.00
	IV Vamsadhara Flood banks		Lenth of embankment of flood bank	Kilometers	199.37
	V Nagavali River Flood banks		Lenth of embankment of flood bank	Kilometers	66.03
5	Godavari Delta Area	1519.76	Stabilized ayacut	Lakh Acres	4.09
6	Immediate restoration of flood affected Medium Irrigation sources	70.00	Immediate Restoration works	Numbers	10
7	Krishna Delta Area	1338.36	Maintenance of canals and drain system under Krishna Delta	Lakh Acres	5.30
8	Lift Irrigation Schemes	100.00	Tarakarama Lift Irrigation scheme ---- stabilized ayacut	Acres	11935
9	Pennar Delta Area	544.77	Maintenance of canals and drain system under Pennar Delta	Lakh Acres	2.47
10	River Flood Banks	30.23	Procurement of flood materials	Numbers	6
11	Other Expenditure and Salaries	6899.53	-	-	-
	Total	17795.41			

Secretariat Department : Water Resources, Secretariat

Head of Department : 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.
- To provide Micro Irrigation to Lift Irrigation Schemes to achieve more crop per drop for which proposals submitted to Government.

Key Expected Outcomes 2020-21:

- 49,711 acres of new ayacut will be created and 12,827 acres of ayacut will be stabilised

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction and Restoration of Lift Irrigation Schemes (APSIDC) (300.00)				
I	Construction & Restoration of Lift Irrigation Works in SC areas under State Plan - SCC		Farmers benefited under New I.P	Numbers	575
			Creation of new irrigation potential	Acres	1764
II	Construction & Restoration of Lift Irrigation Works in ST areas under State Plan - STC		Farmers benefited under Stabilization Ayacut	Numbers	832
			Stabilization of ayacut	Acres	2130
2	Construction and Restoration of Minor Irrigation Sources (19408.36)				
I	New works		Creation of new irrigation potential	Acres	20000
3	Immediate Restoration of Flood Affected Minor Irrigation sources	300.00	Flood Damage Repairs to safeguard the existing ayacut	Acres	2500
4	Lift Irrigation Works (14000.00)				
I	Construction & Restoration of Lift Irrigation Works under State Plan - Normal		Number of farmers benefited (New I.P)	Numbers	2369
			Number of farmers benefited (Stabilization)	Numbers	2997
			Creation of new irrigation potential	Acres	4240
			Stabilization of ayacut	Acres	6297
II	Lift Irrigation Works under RIDF		Creation of new irrigation potential	Acres	19199
			Number of farmers benefited (New I.P)	Numbers	10449
			Number of farmers benefited (MIP)	Numbers	1348
			Creation of new irrigation potential under Micro Irrigation	Acres	4508
5	Minor Works under RIDF	1500.00	Ayacut stabilization under NABARD RIDF	Acres	1400
6	Restoration of Minor Irrigation Tanks	1000.00	Stabilization of Existing ayacut under state plan	Acres	3000
7	Other Expenditure and Salaries	5969.95	-	-	-
	Total	42478.31			

Secretariat Department : Water Resources, Secretariat

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

Goal:

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

Strategies:

- Periodical review meetings will be conducted at various levels to augment the progress in all aspects to complete the projects and all other works.

Key Expected Outcomes 2020-21:

- 83,304 acres of ayacut will be stabilized.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (10007.59)				
I	APILIP - Modernization of Krishnapuram Reservoir Project and its canal system of Karvetinagaram (v) & Mandal of Chittoor Dist.(Medium)		Stabilization of ayacut	Acres	3125
II	Kandaleru LIS (Major)		Stabilization of ayacut	Acres	5944
III	Modernization of Araniar Reservoir Project		Stabilization of ayacut	Acres	3000
			Creation of new ayacut	Acres	2500
IV	Somasila Project (Major)		Stabilization of ayacut	Acres	11511
V	Somasila High Level Lift Canal (Major)		Stabilization of ayacut	Acres	59724
VI	Handri Neeva Sujala Sravanthi (Major)		Creation of new ayacut	Acres	42800
2	Resettlement and Rehabilitation	5050.00	R&R Centres	Numbers	5
3	Other Expenditure and Salaries	13686.12	-	-	-
	Total	28743.71			

Secretariat Department : Water Resources, Secretariat

Head of Department : 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.
- Maintenance of Dam Works.

Key Expected Outcomes 2020-21:

- Canal Lining works of RBHLC for 4 Kms & RBLLC for 43 Kms.
- Maintenance of 10 Dam works.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries	14354.35	RBHLC & RBLLC Canal Lining works	Kilometers	47
2	Dam and Appurtenant Works	2489.25	Dam Maintenance Works	Numbers	10
3	Other Expenditure and Salaries	3057.62	-	-	-
	Total	19901.22			

Secretariat Department : Water Resources, Secretariat

Head of Department : Central Design Organisation

Goal:

- To finalize designs of Projects and Canals (Which Carries above 45Cub M/Sec) in 13 Districts of Andhra Pradesh.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1294.26	-	-	-
	Total	1294.26			

Secretariat Department : Water Resources, Secretariat

Head of Department : Inter State Water Resources

Goal:

- To deal with interstate water issues among the basin states, meetings in the Ministry of Water Resources, Central Water Commission and related interstate water disputes on Krishna, Vamsadhara, Palar and Polavaram at Hon'ble Supreme Court and Tribunals.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1487.05	-	-	-
	Total	1487.05			

Secretariat Department : Water Resources, Secretariat

Head of Department : Commissionerate of Tenders

Goal:

- To finalise Tenders and Registration of contracts in the State.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	172.05	-	-	-
	Total	172.05			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Kadapa

Goal:

- To create 66,150 acres of new ayacut by completing the ongoing major projects like Galeru Nagari Sujala Sravanthi Project, Pulivendula Branch Canal in a phased manner and to provide assured drinking water to the people. The water received from the Srisailam project will be effectively utilized by filling existing reservoirs and tanks.

Strategies:

- Complete the ongoing projects, particularly those which were started under Jalayagnam and comes under Navaratnalu as a time bound programme and reap benefits from the investments already made in Kadapa District.
- Improve water use efficiency by progressive reduction in conveyance and application losses.
- Bridge the gap between the Irrigation Potential created and its utilisation by taking up Micro Irrigation.
- Creation of new Irrigation Potential by completing the construction of new irrigation projects and modernization of existing Irrigation Projects, Stabilization of Ayacut.
- Modernization of Buggavanka Project under APILIP-II with JICA Loan Assistance.

Key Expected Outcomes 2020-21:

- Targeted for 66,150 acres of new ayacut by completing the ongoing major projects in a phased manner.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (16856.73)				
	I Galeru Nagari Sujala Sravanthi(GNSS)		New Ayacut Created	Acres	44000
	II Pulivendula Branch Canal(PBC)		New Ayacut Created	Acres	22150
2	Dam and Appurtenant Works (18597.52)				
	I Galeru Nagari Sujala Sravanthi(GNSS)		New Ayacut Created	Acres	44000
	II Pulivendula Branch Canal(PBC)		New Ayacut Created	Acres	22150
	III Veligallu New Scheme		Stabilization of ayacut	Acres	5000
3	Other Expenditure and Salaries	99599.91	-	-	-
	Total	135054.16			

Secretariat Department : Water Resources, Secretariat

Head of Department : Hydrology Department

Goal:

- Hydrological studies like flood estimations, water availability studies etc.
- Clearances to mini hydel power projects.
- Under National Hydrology Project SCADA System to SABC head regulators and Prakasam barrage head regulator and cross regulators.
- Installation of Real time Data acquisition system to 71 numbers Gauge discharge stations and weather stations etc.
- 11 no. of purpose driven studies like sedimentation studies and updation of level area capacity tables etc.,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1391.13	-	-	-
	Total	1391.13			

Secretariat Department : Water Resources, Secretariat

Head of Department : Krishna Basin, Commissioner

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	26.11	-	-	-
	Total	26.11			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, North Coastal Districts

Goal:

- To create 62,300 acres new ayacut and Stabilizing the existing ayacut of 20,000 acres by completing the ongoing major and medium projects and to provide assured drinking water to the people. The surplus water in river Vamsadhara and Nagavali will be effectively utilized by diverting to other deficit basins to make drought free.

Strategies:

- To complete the ongoing projects, particularly those which were started under Jalayagnam and comes under Navaratnalu as a time bound programme and reap benefits from the investments already made in three North Coastal Districts of Srikakulam, Vizianagaram and Visakhapatnam.
- To improve water use efficiency by progressive reduction in conveyance and application losses.
- To bridge the gap between the Irrigation Potential created and its utilisation by taking up CADWM works.

- Creation of new Irrigation Potential by completing the construction of new irrigation projects and modernisation of existing Irrigation Projects, Stabilization of Ayacut.
- Interlinking of Vamsadhara & Nagavali Rivers in Srikakulam district, Nagavali and Champavathi Rivers in Vizianagaram district resulting in 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.

Key Expected Outcomes 2020-21:

- Targeted for 76,000 acres of New ayacut and 50,000 acres of ayacut stabilization under major and medium irrigation projects.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Dam and Appurtenant Works (1200.00)				
I	B.R.R.Vamsadhara Project Phase-II of Stage-II		Creation of new ayacut	Acres	20000
			Stabilization of ayacut	Acres	20000
II	SGL Thotapalli Barrage Project		Creation of new ayacut	Acres	35000
III	Madduvalasa Reservoir Project		Creation of new ayacut	Acres	7300
I	B.R.R.Vamsadhara Project Phase-II of Stage-II		Creation of new ayacut	Acres	10000
			Stabilization of ayacut	Acres	20000
II	SGL Thotapalli Barrage Project		IP Creation	Acres	10000
III	Madduvalasa Reservoir Project		Creation of new ayacut	Acres	2000
2	Resettlement and Rehabilitation (10157.72)				
I	B.R.R.Vamsadhara Project Phase-II of Stage-II		Creation of new ayacut	Acres	20000
			Stabilization of ayacut	Acres	10000
II	SGL Thotapalli Barrage Project		Creation of new ayacut	Acres	10000
III	Madduvalasa Reservoir Project		Creation of new ayacut	Acres	2000
3	Canals and Distributaries (16481.23)				
I	B.R.R.Vamsadhara Project Phase-II of Stage-II		Stabilization of ayacut	Acres	20000
			Creation of new ayacut	Acres	10000
II	SGL Thotapalli Barrage Project		Creation of new ayacut	Acres	10000
III	Madduvalasa Reservoir Project		Creation of new ayacut	Acres	2000
4	Other Expenditure and Salaries	5482.08	-	-	-
	Total	33321.03			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Ongole

Goal:

- Completion of projects with in the stipulated time period.

Strategies:

- Specific instructions are being issued to the concerned officers to complete the works as per the targets fixed by the Government.

Key Expected Outcomes 2020-21:

- 26,769 acres of new ayacut will be created
- 875 m length of tunnel-I under Poola subbaiah velugonda project will be completed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (32674.24)				
I	Poola subbaiah veligonda project		New Ayacut Created	Acres	20000
II	Reconstruction of Rallapadu Stage-II		Stabilized ayacut	Acres	283
			New Ayacut Created	Acres	769
2	Dam and Appurtenant Works (26309.54)				
I	Poola subbaiah veligonda project		Length of tunnel-I	Kilometers	0.875
II	Yerram China Poli Reddy Korisapadu Lift Irrigation Scheme		Creation of new ayacut	Acres	50000
III	Pothula Chenchaih Paleru Reservoir Project		Creation of new ayacut	Acres	1000
3	Poturaju Nala Drain	10.00	Pothuraju Nala Drain	Kilometers	6
4	Resettlement and Rehabilitation (40105.00)				
I	Poola subbaiah veligonda project		R&R Centers	Numbers	8
II	Kandula Obula Reddy Gundlakamma Reservoir Project		R&R Centers	Numbers	24
5	Other Expenditure and Salaries	9436.59	-	-	-
	Total	108535.37			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Anantapur

Goal:

- The H.N.S.S. Project is envisaged to provide irrigation facilities to 6.025 Lakh acres (Khariff ID) in the four districts of Rayalaseema by utilizing 40 TMC of flood water from the Krishna River foreshore of Srisaillam during the 120 flood days in August-November. Supply of drinking water about 33.00 lakh people in the enroute canal System.
- The High Level Canal Project is envisaged to provide irrigation facilities to 2.85 lakh acres in the two districts of Rayalaseema by utilizing 32.50 TMC of water from the T.B. Dam.

Key Expected Outcomes 2020-21:

- 90,000 acres of new ayacut will be created & 62,000 acres of ayacut will be stabilized.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (32532.11)				
I	HNSS Phase-I		Creation of new ayacut	Acres	10000
II	HNSS Phase-II		Stabilization of ayacut	Acres	20000
			Creation of new ayacut	Acres	60000
III	TBPHLC Stage-I		Stabilization of ayacut	Acres	8000
IV	TBPHLC Stage-II		Creation of new ayacut	Acres	20000
			Stabilization of ayacut	Acres	22000
V	Bhairavanithippa Project		Stabilization of ayacut	Acres	12000
2	Dam and Appurtenant Works	30223.44	Nagardona Reservoir (TBPHLC State-II) - Stabilization of ayacut	Acres	14257
3	Other Expenditure and Salaries	11766.73	-	-	-
	Total	74522.28			

Secretariat Department : Water Resources, Secretariat

Head of Department : Polavaram Project

Goal:

- To create 23,963 Acres of new ayacut and stabilisation of 250 Acres by completing the ongoing major and medium projects and to provide assured water supply to the contemplated ayacut besides supply of drinking water to the people.

Strategies:

- To complete the ongoing projects, particularly those which were started under Jalayagnam as a time bound programme and reap benefits from the investments already made.
- To improve water use efficiency by progressive reduction in conveyance and application losses.
- To bridge the gap between the potential created and its utilisation by taking up CADWM works.
- Creation of new Irrigation Potential by completing the construction of new irrigation projects and Stabilisation of ayacut.

Key Expected Outcomes 2020-21:

- 8,627 acres of new irrigation potential creation and 250 acres of ayacut stabilization will be brought under command during 2020-21.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (91541.07)				
	I Works		Concrete	Lakh Cubic Meters	4.87
			Earthwork	Lakh Cubic Meters	38.05
	II Lands		Land Acquisition	Acres	1300
	III Irrigation Potential		IP Creation	Acres	8627
			IP Stabilisation	Acres	250
2	Dam and Appurtenant Works (257332.57)				
	I Works		Concrete	Lakh Cubic Meters	2.38
			Earthwork	Lakh Cubic Meters	81.52
	II Lands		Land Acquisition	Acres	7872
3	Resettlement and Rehabilitation	120032.00	Rehabilitation & Resettlement of PDFs	Numbers	6101
4	Other Expenditure and Salaries	11592.81	-	-	-
	Total	480498.45			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Kurnool

Goal:

- To create 6.44 lakh acres under KC Canal, LLC, GDP, GRP, SRBC, TGP, Siddapuram Lift Irrigation scheme and Stabilization of ayacut of 77945 acres under GRP, Siddapuram Lift Irrigation scheme and 68 tanks Lift Irrigation scheme.

Strategies:

- 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.
- 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.
- Srisailam Right Branch, canal works & Maintenance : Closing and Re tendering of Packages 36, 37, 38 and Land Acquisition.

- Tungabhadra Project low level canal works & Maintenance : Construction of RDS Right Main Canal, Vedavathi Lift Scheme, Modernization Rampuram channel. completion of 68 Tanks Lift Scheme.
- 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.
- Guru Raghavendra Project Lift Irrigation Scheme Maintenance : taking of repairs as and when required.

Key Expected Outcomes 2020-21:

- The total ayacut created under KC Canal, LLC, GDP, GRP, SRBC, TGP, Siddapuram Lift Irrigation Scheme is 6.44 lakh acres and Stabilization of ayacut 77945 acres under GRP, Siddapuram Lift Irrigation Scheme and 68 tanks Lift Irrigation Scheme is going on.
- The new ayacut to be create is 5786 acres.
- Under the Stabilization of KC Canala ayacut new reservoir namely Joldarasi and Rajoli is taking up this year. New Projects like RDS right main canal & Vedavathi Lift Irrigation scheme is taking up this year.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (16083.58)				
I	Srisailam Right Branch Canal		IP Created	Acres	3486
II	Modernization Rampuram channel		IP Stabilization	Acres	1400
III	Nippula Vagu		Widening of canal	Kilometers	50
IV	DLR Bridge on Kundu River at Nandyal		Construction of Bridge	Numbers	4
V	Joharapuram DLR Bridge on Hundri River at Kurnool		Construction of Bridge	Numbers	1
2	Dam and Appurtenant Works (9952.66)				
I	Rajoli Reservoir		Construction of Earth Bund	Kilometers	2
II	Joldarasi Reservoir		Construction of Earth Bund	Kilometers	2
3	Lift Irrigation Schemes (4849.92)				
I	Guru Raghavendra Lift Scheme		IP Stabilization	Acres	27550
II	RDS Right Main Canal		Construction of Earth Bund	Kilometers	2
III	Vedavathi Lift Scheme		Construction of Earth Bund	Kilometers	2
IV	68 Tanks Lift Scheme		IP Stabilization	Acres	10130
V	Siddapuram Lift IrrigationScheme		IP Created	Acres	2300
4	Resettlement and Rehabilitation	5000.00	Villages covered under Rajoli reservoir	Numbers	8
5	Other Expenditure and Salaries	9858.86	-	-	-
	Total	45745.02			

Secretariat Department : Water Resources, Secretariat

Head of Department : Resettlement and Rehabilitation Commissionerate

Goal:

- Acquisition of land for the projects and payment of compensation for project affected persons.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	151.81	-	-	-
	Total	151.81			

Secretariat Department : Water Resources, Secretariat

Head of Department : Quality Control Wing for Andhra Region

Goal:

- This unit ICD34 pertains to quality control aspects of ongoing works.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	2225.18	-	-	-
	Total	2225.18			

Secretariat Department : Water Resources, Secretariat

Head of Department : Quality Control Wing for Rayalaseema Region

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	74.45	-	-	-
	Total	74.45			

Secretariat Department : Water Resources, Secretariat

Head of Department : Godavari Delta System, Dowlaiswaram

Goal:

- To Stabilize 10.13 lakh. acres for Kharif and 9.43 lakh acres for Rabi under Sir Arthur Cotton Barrage Dowlaiswaram and 89,553 acres under Medium irrigation in both East and West Godavari District. To provide Assured drinking water to the villages en-route to the Godavari Delta Canals.

Strategies:

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

Key Expected Outcomes 2020-21:

- 11.03 lakh acres of ayacut will be statbilized & 0.12 lakh acres of new ayacut will be created.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (5840.00)				
I	Godavari Delta System		Stabilization of ayacut	Lakh Acres	10.13
II	Thammileru Reservoir Project		Stabilization of ayacut	Acres	9169
III	Torrigeedda Pumping Scheme		Stabilization of ayacut	Acres	13758
IV	Vijayrai Anicut		Stabilization of ayacut	Acres	10721
V	Maddigedda Reservoir Project		Stabilization of ayacut	Acres	4000
VI	Subbareddy Sagar		Stabilization of ayacut	Acres	9900
VII	Kovvadakalva Reservoir Projects		Stabilization of ayacut	Acres	15000
VIII	Kovvadakalva Reservoir Project		Creation of new ayacut	Acres	2732
IX	Pampa Reservoir Project		Stabilization of ayacut	Acres	12005
X	Yerrakalava Reservoir Scheme		Stabilization of ayacut	Acres	15000
XI	Yerrakalava Reservoir Schemes		Creation of new ayacut	Acres	9700
2	Other Expenditure and Salaries	920.90	-	-	-
	Total	6760.90			

Secretariat Department : Water Resources, Secretariat

Head of Department : Krishna Delta System, Vijayawada

Goal:

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

Strategies:

- Periodical review meetings will be conducted at various levels to augment the progress in all aspects to complete the projects and all other works.

Key Expected Outcomes 2020-21:

- 13.08 lakh acres of ayacut will be stabilized.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Canals and Distributaries (26395.00)				
	I Modernization of Krishna Delta System		Stabilization of ayacut	Lakh Acres	13.08
	II Muniyeru		Stabilization of ayacut	Acres	16427
2	Dam and Appurtenant Works	12402.00	Stabilization of ayacut	Lakh Acres	13.08
3	Other Expenditure and Salaries	3064.89	-	-	-
	Total	41861.89			

Goal:

- Digital Andhra Pradesh.
- Creation of world class aviation infrastructure, including water drome in the State that would help to provide reliable and seamless connectivity to regional, national and international destinations.

Strategies:

- Night landing facility at Kadapa Airport.
- Development of new greenfield airports at Bhogapuram (International Airport), Vizianagaram district; Dagadarthi in SPSR Nellore district under PPP mode.
- Construction Greenfield Airport at Orvakal in Kurnool district and Operating the Airport.
- Regional Connectivity under UDAN Scheme of Govt. of India to Kurnool, in addition to Kadapa.
- Through Andhra Pradesh Civil Aviation Policy, 2015 encouraging regulatory mechanisms and provides a level playing field to all the players; transparent measures and attractive incentives are designed to make Andhra Pradesh a preferred destination for investment in aviation and allied businesses by creating airports as hubs of economic activity.
- Expansion of Vijayawada, Tirupathi airports as international airports and expansion / modernisation of Rajahmundry airport by providing additional land required free of cost to AAI while capex will be met by AAI.

Key Expected Outcomes 2020-21:

- 600 Towers to be built in Financial Year 2020-2.
- Bhogapuram International Airport: Based on Govt. decision on Project.
- Regional Connectivity UDAN- VGF : No of Flights : 2396 flights
- REGIONAL AIRPORTS:
Vijayawada Airport: 70%
Kurnool Airport: works completion and obtaining DGCA license.
Kadapa Airport- Night landing facility :works completion
Prakasam Barrage-Waterdrome:01- Development of State first Waterdrome

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Fibre Grid	10000.00	Additional Equipment required for strengthening the AP Fiber Network.	Numbers	1
			Design & Construction of District RTG Centres & Annexure building for state RTG Centre	Numbers	14
			Data Centre (DC)/ Disaster Recovery (DR) - IT infrastructure	Numbers	2
			Design & Implementation and Management of Cloud based IP CCTV Surveillance System in AP	Numbers	14770
2	Assistance to APADCL towards VGF	12104.79	Regional Air Connectivity/VGF	Numbers	2396
3	Bhogapuram Airport	5100.00	Land Acquisition at Bhogarpuam	Acres	378.81
			Power connection to Bhogapuram	Numbers	1
			Land barriers removal	Numbers	1
			Shifting of houses and R & R	Numbers	376
4	Rajahmundry Airprort	200.00	Land Acquisition (Rajahmundry Airport)	Acres	25
			Rajahmundry Airport (Works)	Numbers	1
5	Regional Air Ports (5000.00)				

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
I	Orvakal (Kurnool Airport)		Land Acquisition (Kurnool Airport)	Acres	38.31
			Project Management Consultancy for all the Items relating to construction of Greenfield No-frills Airport at Orvakal in Kurnool Dist .	Numbers	1
			Night landing facilities at Kurnool Airport	Numbers	1
			Armoury	Numbers	1
			Construction of Police Barak and Hanger at Kurnool Airport	Numbers	2
			Construction of Greenfield no-frills Airport at Orvakal (Package-2) in Kurnool District	Numbers	6
			Conservation of water & Beautification of Orvakal Airport in Kurnool Dist	Numbers	1
			Barbed wire fencing at Kurnool Airport	Kilometers	9
II	Dagadarthi Airport		Water Supply to Dagadarthi Airport	Kilometers	25
			Maintenance Mungamur Channel	Numbers	1
			Providing approach road	Kilometers	1.75
			Pre-development activities	Numbers	1
			Land Acquisition (Dagadarthi Airport)	Acres	788.1
III	Kuppam Airport		Development of Administrative Airstrip at Kuppam (EPC Tender)	Numbers	1
IV	Puttaparthi Airport		Upgrading puttaparthi Airport	Numbers	1
V	Kadapa Airport		Kadapa Airport (Works)	Numbers	1
6	Tirupathi Airport	1000.00	Titupathi Ait port(Works)	Numbers	1
7	Vijayawada Air Port	500.00	Vijayawada Air port (work)	Numbers	1
8	Vijayawada Air Port	4500.00	Vijayawada Airport(Land Acquisition)	Acres	35
9	Other Expenditure and Salaries	24874.58	-	-	-
Total		63279.37			

Secretariat Department : Infrastructure and Investment, Secretariat

Head of Department : State Ports Directorate

Goal:

- To provide the required infrastructure facilities at various Ports necessary 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:

- Improvement of Kakinada Anchorage Port infrastructure under Sagarmala Scheme and construction of new Ports.
- Development of Machilipatnam, Ramayapatnam and Bhavanapadu Ports in the F.Y.2020-21.

Key Expected Outcomes 2020-21:

- Cargo handling to be increased from the current level of 103.2 MMT to 110.00 MMT for 2020-21.
- Improving operational efficiency from the current level of 58% to 62% in 2020-21.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Bhavanapadu Port	1001.00	Development of Bhavanapadu Port	Numbers	1
2	Computerisation of Office Administration	1.00	Purchase of Computers	Numbers	3
3	Kakinada Port	500.87	Development of Kakinada Anchorage Port	Numbers	1
4	Machilipatnam Port	1053.75	Development of Machilipatnam Port	Numbers	1
5	Sagarmala Project	1000.00	Sagarmala Project (State and Central share)	Numbers	1
6	Other Expenditure and Salaries	2825.87	-	-	-
	Total	6382.49			

Secretariat Department : Industries and Commerce, Secretariat

Goal:

- Out business is to make easy.
- A.P.FOOD PROCESSING SOCIETY:
To create an eco-system with all required infrastructure by promoting food processing industries in Aqua sector for price stabilization to farmers covering all constituencies. To provide 1.00 lakh jobs to unemployed youth in food processing units.
- A.P.KHADI AND VILLAGE INDUSTRIES BOARD (APKVIB):
To develop Khadi and Village Industries with focus on creating employment in Rural areas.
- ANDHRA PRADESH INDUSTRIAL INFRASTRUCTURE CORPORATION LTD.(APIIC):
To provide industrial infrastructure through the development of industrial parks across the state and promote and assist the rapid and orderly establishment and growth.

Strategies:

- Identification of beneficiaries will be made by the District Level Task Force Committee in all Districts constituted under the Chairman of the District Collector for extending the financial benefits under the Prime Ministers Employment Generation Programme (PMEGP). All applications identified by the committee will be sent to the concerned banks for sanction of loans under the Scheme.
- Promote and assist the rapid and orderly establishment, growth in the State.

Key Expected Outcomes 2020-21:

- The AP Khadi and Village industries Board implements to the Prime Ministers Employment Generation Programme Scheme extending the financial benefits for encouraging the first generation entrepreneurs to establish the industrial units in rural areas of the state.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Aqua Produce Processing (Fish & Shrimp)	2111.00	Aqua Produce Processing (Cold Chain Units for Shrimp & Fish Processing)	Numbers	20
2	Incentives to Food Processing Industries	5800.00	Incentives to Food Processing Units	Numbers	70
3	Kadapa Steel Plant	25000.00	Establishment/Investment for Kadapa Steel Plant	Numbers	1
4	National Mission on Food Processing (NMFP)	27.00	Release of Interest subsidy to ongoing Cold Chain units sanctioned in 2014-15	Numbers	5
5	Other Expenditure and Salaries	20996.46	-	-	-
	Total	53934.46			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Industries, Commerce and Export Promotion Department

Goal:

- Position Andhra Pradesh as leading globally competitive and sustainable industrial destination and accelerating industrialisation growth and creating productive employment.

Strategies:

- Improved infrastructure in the Industrial clusters.
- Inclusive and sustainable Industrialization.
- Attracting investments for setting up of industries and creating good ecosystem and innovative.
- Industrial policies with attractive incentives in place like Ease of Doing business, single desk system granting all permissions in 21 days for establishment of industries etc. Formalisation of MSMEs, MSME Board.
- Balanced regional growth and bottoms up economic transformation- districts as engines of growth.

- Promoting food processing, textiles, electronics hardware, automobiles, aerospace, defence, tourism and others and creating opportunities for entrepreneurs and generating employment.
- Maximize economic value added from manufacturing by building on strengths of Traditional sectors.
- Conducting investment summits locally and global level also to attract investments and setting up of industrial units.
- Protection of labour rights and promoting safe and secure working environment for all workers.
- Leveraging grants from Ministry of MSME under Micro Small Enterprises Cluster Development Scheme (MSE-CDP) for setting up of common facility centers (CFC) and for Infrastructure Development.

Key Expected Outcomes 2020-21:

- M-Parks Policy 2018-23 will target to create at least an MSME park in each of the 175 Assembly Constituencies with initiation of around 40 parks in each year. M-Parks Policy will target creation of around 30,000 MSMEs with an employment potential for 3.00 lakh people and an investment of Rs. 45,000 crore by MSMEs.
- 5508 Micro, Small and Medium Enterprises expected to commence production.
- Rs.4591.95 crore new investments are anticipated in MSMEs sector.
- Employment to 92,125 persons by MSMEs is expected.
- 53 Large and Mega Industries are likely to commence production.
- Rs. 8670.00 crore new investments are anticipated in Large and Mega Industries.
- Employment potential of 27,560 persons is anticipated in Large and Mega Industries.
- A target is set to extend various Incentives to 3455 (cases) for SC Entrepreneurs for the year 2020-21, under SC Component as per Industrial Development Policy.
- A target is set to extend various Incentives to 600 (cases) for ST Entrepreneurs for the year 2020-21, under ST Component as per Industrial Development Policy .
- A target is set to extend various Incentives to 4169 (cases) Micro Small Medium Entrepreneurs under (General / BC Category) for the year 2020-21 and 200 Large and Mega cases.
- MSME Cluster Development Programme - Facilitate in creation of state-of-art infrastructure facilities to 7 ID Projects and 7 CFCs during the financial year.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Awards to SSI Units for Productivity, Innovations and Safety	40.00	MSME day and MSME conclave State level and District Level	Numbers	14
2	Construction of Industries Department Buildings	200.00	Construction of New DIC buildings	Numbers	3
3	Development of Clusters in Tiny Sector	1000.00	Infrastructure facilities for MSME clusters (ID Projects and CFCs)	Numbers	8
4	Ease of Doing Business (EODB) (500.00)				
	I Automation		Automation & Modernization of DOI & DICs (purchase of Computers / Equipments / Internet	Numbers	40
	II EoDB outreach		EoDB Outreach Program - Conferences / Seminars / Summits / Publicity of books / Hiring of vehicles	Numbers	2
	III Capacity Building		Organizing workshops/training/ exposure visits for Stake Holder Departments for adopting Best global practices / Development of online applications	Numbers	3
5	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	543.40	Establishment of CIPET, Vijayawada.	Numbers	1
6	Incentives for Industrial Promotion (18542.15)				
	I SCP		Incentives to SC Entrepreneurs	Numbers	512

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
II	TSP		Incentives to ST Entrepreneurs	Numbers	600
III	Publications		Publication of brochures, hand books and publicity material	Numbers	500
IV	Professional Service		Engagement of Professional Services and payment to Service providers	Numbers	2
V	Incentives		Incentives to L & M Units	Numbers	200
7	Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)	90524.00	Incentives to MSMEs - General Category	Numbers	4169
8	Incentives to the S.C. Entrepreneurs for Industrial Promotion	21698.00	Incentives to SC Entrepreneurs	Numbers	3455
9	Industrial Infrastructure Development Scheme	5000.00	Infrastructure facilities up to the door step of the proposed Industrial Enterprises	Numbers	4
10	Infrastructure Development of Micro Small and Medium enterprises (MSMEs) (10000.00)				
I	Works		MSME parks with plug-and-play facilities in each Assembly Constituency	Numbers	20
II	Land		Land Acquisition for establishment of MSME Parks	Numbers	3
11	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program	5662.90	Construction of EODB Centres, strengthening of MSME Parks	Numbers	5
12	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	10071.00	Internal Infrastructure Development of Naidupeta Industrial Cluster, Bulk Water supply to all Industrial Parks of Southern AP	Numbers	4
13	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component (6083.00)				
I	Works		Widening and Strengthening of Samarlakota-Rajanagaram Section of Kakinada Rajanagaram Road to 2 Lane Dual Carriageway Standard Kakinada. External connectivity to Nakkapalli Industrial Cluster and Chittoor Industrial Cluster	Numbers	4
II	Land		Land acquisition for Samarlakota - Rajanagaram Road, Land acquisition for external connectivity roads to Nakkapalli and Chittoor Industrial Clusters.	Numbers	4
14	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	22500.00	Uninterrupted power supply to the Industrial Units at Visakhapatnam and Chittoor Industrial Nodes	Numbers	2
15	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	11000.00	Uninterrupted power supply to the Industrial Units at Visakhapatnam and Chittoor Industrial Nodes	Numbers	4
16	Other Expenditure and Salaries	4192.62	-	-	-
	Total	207557.07			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Handlooms and Textiles Department

Goal:

- Accelerating growth through job creation and sustainable growth.

Strategies:

- Providing skill up-gradation, technology up-gradation and creation of infrastructure facilities.
- Increase in production and productivity of hand-loom sector as well as increase in exports and increased value addition in the textiles and garment sector.

Key Expected Outcomes 2020-21:

- Rs. 24,000/- per annum is provided as assistance under " Y.S.R. Nethanna Nestham to 1.25 lakh weaver families in the State. Encourage 965 weaver members to upgrade their Hand-loom through Modernization of looms.
- Ensure 3000 number of Weavers to admit into the Thrift fund Scheme and ensure continuous supply of Quality yarn and Raw Materials at 40% Subsidy.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Co-operative Handloom Weavers Thrift Fund Scheme	48.61	Thrift fund to Weaver members	Numbers	3000
2	Development of Integrated Textile Park by Brandix Lanka Ltd,at Visakhapatnam	0.34	Benefit under Textile parks by Brandix lanka (Incentives)	Numbers	1
3	Financial Assistance to Handloom and Textile Promotion	1.20	Development of Textile Parks	Numbers	5
			20% Special Rebate to APCO	Numbers	1
			50% Power Tariff Concession to Power loom units	Numbers	11500
			Expo/Exhibitions	Numbers	250
			Modernization/ Replacement of Handlooms	Numbers	965
			Netha Bazaars	Numbers	5
			Share Capital Contribution to Newly Registered Societies	Numbers	25
			Spinning Mills (Watch & Ward Charges)	Numbers	1
			30% Special Rebate to PHWCSs	Numbers	250
			Purchase of Motor Vehicle	Numbers	2
4	National Handloom Development Programme	100.00	Marketing Incentive to Co-operative Societies	Numbers	389
5	National Institute of Fashion Technology (NIFT)	500.00	National Institute of Fashion Technology	Numbers	1
6	Subsidy on Purchase of Raw Materials	17.17	Yarn Subsidy to Weaver Societies	Numbers	100
7	Other Expenditure and Salaries	1821.91	-	-	-
Total		2489.23			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Mines and Geology Department

Goal:

- Increase Mineral revenue share in GSDP.

Strategies:

- Optimum Utilization of Low grade ores & Minerals,Strengthening regulation system of Mining Activities.
- Creation and updation of database on Mines & Minerals.Enhancing capabilities in sustainable development of mining in AP.
- Facilitate scientific and systematic mining,mineral conservation and protection of mines environment,through progressively better compliance of statutory provisions.
- Technology upgrade,Innovation, high economic productivity,sustain per capital income growth, sustainable employment.

Key Expected Outcomes 2020-21:

- The Mineral Revenue Growth @10% from Rs.2465.00 crore (Anticipated for F.Y. 2019-20) to Rs.3050.00 crore (F.Y.2020-21) based on the enhancement of mineral production.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	District Offices	2804.26	Revenue from Major Minerals	Rupees in Crores	812.00
			Revenue from ordinary Sand by M/s Andhra Pradesh Mineral Development Corporation Ltd	Rupees in Crores	750.00
			Revenue from other Minor Minerals	Rupees in Crores	1488.00
2	Other Expenditure and Salaries	1117.21	-	-	-
	Total	3921.47			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Sugar Cane Commissioner

Goal:

- The Department of Sugar mainly ensures for 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.,

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	2611.91	-	-	-
	Total	2611.91			

Goal:

- Promote seamless, transparent administration enabled through IT and digital infrastructure.

Strategies:

- Seamless access to Government services, increased digital literacy.
- Attract investments, create employment, increased exports in ITE&C sector.
- Steps towards transforming the state into a digitally empowered and knowledge society.
- Adopting information technology to bring transparent and real time governance for strengthening citizen services.

Key Expected Outcomes 2020-21:

- Creation of Space for Start-ups.
- 25,000 Employment Generations in IT & Electronics.
- Rs.2000.00 crore Investment proposals targeted in Electronics.
- Rs.250.00 crore Investment proposals targeted in IT.
- Incentives to IT and Electronic Industries.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Electronics and Information Technology Agency	500.00	Proposals for Investments in Electronics	Numbers	20
2	Assistance to Andhra Pradesh Space Application Centre (APSAC)	500.00	Conduct of capacity building training and awareness programs on remote sensing and Geographical technology	Numbers	15
			House projects of Geographical Technology and Village development plans using Drone technology.	Numbers	5
3	Assistance to Startups	500.00	Start-ups for which incubation unit space created.	Numbers	25
4	e-Pragati	2000.00	Digital Employee Trainings to Village Volunteers.	Numbers	1500
			Development/ Integration of services to Departments	Numbers	3
			Development/ Integration of services to HoDs	Numbers	7
			Intrgration of departmental portal layers	Numbers	4
			Digital Employee Training to officials.	Numbers	200
			Digital Employee Trainings to Grama Sachivalayam Staff.	Numbers	1500
			Preparation of POCs under new technologies like Block chain, Machine Learning & Artificial Intelligence.	Numbers	1
5	E-seva	41.80	Maintenance of Meeseva Portal	Numbers	1
6	Information Technology, Electronics & Communications Department	5772.08	Incentives to IT and Electronic Industries	Numbers	50
7	Infrastructure Facilities for Development of IT	2000.00	Area covered for construction and development of Concept cities in Visakhapatnam, Tirupati and Ananthapuram and also construction of IT University.	Acres	25

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
8	Jawahar Knowledge Centres (JKCs)	475.00	School Model Trainings on Embedded System, Cyber Security, VLSI Design, NI lab view and CAD/CAM.	Numbers	200
			Conduct of trainings for Python Technologies to Students	Numbers	650
			Maintenance of Website Designing & Development centres.	Numbers	30
			World Skill Project Trainings on IT-SFD, AI & ML, AR & VR, Block Chain and IOT to Students	Numbers	2500
9	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	500.00	Mandal level maintenance of Video Conference System. (Location)	Numbers	739
10	SAPNET	200.00	No. of channels MANA TV permanent establishment of earth station & setting up of studio	Numbers	5
11	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	1988.00	SDWAN Services up to mandal level connecting various departmental offices for providing data and video maintenance. (Location)	Numbers	2832
12	Other Expenditure and Salaries	5000.00	-	-	-
	Total	19476.88			

Secretariat Department : Information Technology, Electronics and Communications, Secretariat

Head of Department : Electronically Deliverable Services Directorate

Goal:

- To provide electronically digital services to the citizen through kiosks and online citizen portal like G2C(Government to Citizen),B2C (Business to Citizen) and G2B(Government to Business).

Strategies:

- To serve citizens in a quick, efficient, reliable, transparent and integrated manner on a sustained basis through
 - 1) Meeseva app URL:www.onlineap.meeseva.gov.in (G2C) services and
 - 2) For online citizen portal URL;www.e sevaonline.ap.gov.in(B2C) services

Key Expected Outcomes 2020-21:

- With a vision of Digital India and all transaction must be digital transactions.ESD is a platform to provide electronically deliverable services to citizens and to the Govt departments.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Director, Electronically Deliverable Services	260.37	Procure Laptops and Desktops	Numbers	6
	Total	260.37			

Secretariat Department : 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.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	233.46	-	-	-
	Total	233.46			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Labour Department

Goal:

- To Promote welfare of Labour by implementation of social security and other welfare schemes.
- To ensure wages,safety,welfare,working hours, weekly & other holidays, leave, bonus and gratuity etc. for workers.

Strategies:

- An integrated approach towards welfare of workers at family level in saturation mode.
- Providing insurance coverage to 2.63 crore unorganised workers enrolled through Praja Sadhikar Survey with an additional benefit of Rs.1,200/- each p.a. to their children.
- Processing the settlement of claims by SERP.
- An end to end online processing of claims through DBT to deliver the relief in a speedy manner.
- Online issue of death certificate, FIR, Inquest Report, Post Mortem Report, Police Final Report for speedy settlement of claims.
- Specification of 10 day time line for processing the claim applications, issue of certificates and release of benefit by the insurance companies.

Key Expected Outcomes 2020-21:

- About 38,858 claims are targeted to be settled covering Rs.2488.00 crore benefit in the age group 51-60 years under YSR Bima.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	District Offices	3791.23	Collection of Cess under A.P.Building and Other Construction Workers Welfare Act	Rupees in Crores	292.00
			Integrated Registrations	Lakh Numbers	14.04
			Resolving Industrial Disputes	Numbers	110
2	YSR Bima	26200.00	Insurance Scheme Beneficiaries	Numbers	17292
3	Other Expenditure and Salaries	851.79	-	-	-
	Total	30843.02			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Factories Department

Goal:

- Industrial Safety and Occupational Health of workers Employed in Factories.

Strategies:

- Educating and training the workers for safe working practices.
- Monitoring compliance of legislations related to safety in factories.
- Organizing periodical medical check-ups to workers for identification of occupational health issues.

Key Expected Outcomes 2020-21:

- Industrial growth is targeted by according speedy clearances of new factories.
- Awareness will be created with regard to safety among workers and management teams of factories by means of training programs and interactive meetings.
- 3560 factories will be inspected to monitor working conditions.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Headquarters Office	297.57	Approval of plans of new factories	Numbers	1207
2	Inspectors of Factories	1119.56	Inspection of Factories based on computerized risk assessment and random allocation	Numbers	3560
			Registration of Factories	Numbers	656
	Total	1417.13			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : 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.

Key Expected Outcomes 2020-21:

- Industrial Disputes will be adjudicated basing on the principles of natural justice by following the Industrial Disputes Act 1947.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	68.02	-	-	-
	Total	68.02			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Labour Court-cum-Industrial Tribunal, Visakhapatnam

Goal:

- To dispose off the Industrial disputes.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	124.47	-	-	-
	Total	124.47			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Labour Court, Anantapur

Goal:

- Adjudicates the dispute which are 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.

Key Expected Outcomes 2020-21:

- Industrial disputes will be adjudicated basing on the principles of natural justice by following the Industrial Disputes Act 1947.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	82.71	-	-	-
	Total	82.71			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Insurance Medical Services Department

Goal:

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

Strategies:

- Provision of more medical facilities to the insured persons and their family members.

Key Expected Outcomes 2020-21:

- Performance Indicators such as OP Attendance, Inpatient, Bed Occupancy, Surgeries, Deliveries, Lab Investigations, Sterilizations, Health camps, HIV / AIDS Awareness Programmes will be improved.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Dispensaries	10622.40	Insured persons attached	Lakh Numbers	14.33
2	Dispensaries (Reimbursable from ESIC)	15940.33	Out Patient attendance	Lakh Numbers	44.55
3	Headquarters Office	310.45	Bed Occupancy	Lakh Numbers	0.91
			Conduct of Surgeries	Numbers	12197
			Conduct of Health Camps	Numbers	98
			Sterilisation	Numbers	6354
			Conduct of HIV/AIDs awreness programmes	Numbers	96
			Deliveries	Numbers	553
			Provision of Lab services	Lakh Numbers	22.60
Total		26873.18			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Boilers Department

Goal:

- To ensure proper design, construction, operation and maintenance of Boilers and thereby avoid Boiler explosions.

Strategies:

- Repairing the Boilers.
- Third Party Inspections.
- Statutory annual inspections of Boilers.

Key Expected Outcomes 2020-21:

- 100% inspections of all Boilers are targeted.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Chief Inspector of Boilers	158.30	Inspection of Boilers	Numbers	3120
			Conduct of refresher classes	Numbers	16
2	Other Expenditure and Salaries	336.67	-	-	-
Total		494.97			

Secretariat Department : Law, Secretariat

Goal:

- Law department is an advisory department to all Secretariat departments and Provide welfare to the Advocates .

Strategies:

- A trust will be formulated for Welfare of Advocates.

Key Expected Outcomes 2020-21:

- Rs.4.00 lakh will be provided to each deceased advocate family as per eligibility .

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Trust for Welfare of Lawyers	10000.00	Formulation of Trust for Advocates Welfare	Numbers	1
2	Other Expenditure and Salaries	525.04	-	-	-
	Total	10525.04			

Secretariat Department : Law, Secretariat

Head of Department : Registrar General of High Court

Goal:

- To dispense Justice to the needy people and to decide the constitutional issues besides dealing with Civil and Criminal appeals/cases arising from the Judgements of the Subordinate Courts.

Strategies:

- Completing the maintenance of works with in the work schedule.
- Constructing the Court buildings within schedule time.

Key Expected Outcomes 2020-21:

- Maintenance and Repair works of 75 Court Buildings across the State.
- Targeted to complete construction of 50 Court Halls and 11 Residential Buildings all over the State.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings of High Court (994.74)				
	HCB-MTC & MW		Buildings of High Court - Maintenance and repair works	Numbers	75
2	Construction of Court Buildings	1000.00	Construction of Court Buildings and Residential Quarters	Numbers	61
3	Other Expenditure and Salaries	75116.22	-	-	-
	Total	77110.96			

Secretariat Department : Law, Secretariat

Head of Department : Advocate General of Andhra Pradesh

Goal:

- To defend the Government and its policies in the High Court.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1637.80	-	-	-
	Total	1637.80			

Secretariat Department : Law, Secretariat

Head of Department : Andhra Pradesh State Legal Services Authority

Goal:

- To provide legal assistance to the weaker sections of the society i.e. Schedule Castes, Scheduled Tribes, Women, Children, Industrial Workers, Victims of Trafficking and the persons whose annual income is not exceeding Rs.3.00 lakh per annum.

Strategies:

- Conducting Lok Adalats for amicable settlement of cases pending before Courts and also pre-litigation cases i.e. disputes which are not yet filed before courts but existing as a dispute between parties.
- Organising legal literacy programmes.
- The Legal Services Institutions in co-ordination with the concerned departments make efforts for redressal of grievance of the eligible persons for any of the schemes under Navaratnalu.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1984.22	-	-	-
	Total	1984.22			

Secretariat Department : Law, Secretariat

Head of Department : Andhra Pradesh Judicial Academy

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	117.54	-	-	-
	Total	117.54			

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.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	10208.57	-	-	-
	Total	10208.57			

Goal:

- **AP CRDA:**
Infrastructure Development in Capital City & Capital Region of AP, Amaravathi.
- **AMARAVATI METRO RAIL CORPORATION (AMRC):**
To develop 3 Major Urban Transport projects.
 - a). Visakhapatnam Metro Rail Project.
 - b). Semi-High Speed Circular Sub-Urban Rail Project in VGT area.
 - c). Vijayawada Metro Rail Project.
- **MEPMA:**
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 through their self-managed and self-reliant institutions of the poor to address multidimensional issues relating to poverty by providing financial, technical, health and social development services.
- **SWACHHA ANDHRA CORPORATION:**
To eradicate the Open defecation, to make all Indian cities and towns totally sanitized, healthy and liveable to derive public health and environmental and outcomes for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.
- **APTIDCO:**
To meet the current housing requirements of 14.00 lakh dwelling units in Urban Andhra Pradesh in a period of 7 years up to 2022 and to create 5.00 lakh dwelling units by the end of March,2021 as integrated development.
- **ANDHRA PRADESH REAL ESTATE REGULATORY AUTHORITY:**
To reform the real estate sector in the state,encouraging greater transparency, citizen centricity, accountability and financial discipline.
- **ANDHRA PRADESH GREENING AND BEAUTIFICATION CORPORATION (APGBC):**
Greening and Beautification of urban areas of the state.
- **ANDHRA PRADESH URBAN FINANCE AND INFRASTRUCTURE DEVELOPMENT CORPORATION (APUFIDC):**
 - a). Providing 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 disadvantaged.
 - b). Improving Quality of life in the Urban Local Bodies including Smart Cities by providing basic infrastructure through application of Smart Solutions.

Strategies:

- **MEPMA:**
 - a).Livelihoods / Income Generation: 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.
 - b).Health & Nutrition: Awareness to urban poor on Health & Nutrition initiatives and implementation of activities in convergence with line departments.
 - c).Education: Promotion of higher education to SHG members through Open Schools, Physical & Digital literacy to all SHG members and Financial Literacy training to all SHG members.
 - d).Social Security: Covering all eligible into Social Security fold and Shelters for Urban Homeless.
- **SWACHHA ANDHRA CORPORATION:**
 - a).Taking up of construction of IHHTs to achieve the objective of elimination of open Defecation. Wherever construction of IHHT is not feasible due to constraints of site, construction of Community Toilets.
 - b).Taking up of Municipal Solid Waste Management projects to cover 100% collection and scientific procession, disposal, re-use and recycling of Solid.
- **APTIDCO:**
Constructing 5.00 lakh EWS Houses in the State under YSR Urban Housing PMAY-HFA(U)-AHP along with the integrated development as a productive Township/City which in turn creates employment and other opportunities in and around the Township developed.
- **ANDHRA PRADESH REAL ESTATE REGULATORY AUTHORITY:**
 - a).Making registration mandatory to all the Projects constructing or constructed in the state under the Act of RERA.
 - b).Issuing notices to all the projects which are not registered.
 - c).Forming a compliant redressal cell in resolving the complaints raised by the buyers.
 - d).Creating awareness to the buyers on the RERA Act.
 - e).Issuing orders to the bankers by making RERA registration mandatory to the projects approaching for the loan.

- APGBC:
Greenery development in the ULBs and other public institutions of the state through concept development, technical guidance, monitoring, advisory role in implementing and maintaining the greenery development projects.
- ANDHRA PRADESH URBAN FINANCE AND INFRASTRUCTURE DEVELOPMENT CORPORATION LIMITED (APUFIDC LTD):
 - a).Implementing the schemes using innovative methods i.e., PPP & etc., and to improve quality of life for urban poor.
 - b).Providing special assistance to the ULBs for completion of the projects / schemes.
 - c).Monitoring and evaluating the progress of the works from time to time by conducting reviews like Monthly, Quarterly & Yearly.
- ANDHRA PRADESH CAPITAL REGION DEVELOPMENT AUTHORITY (AP CRDA):
Developing Infrastructure in Capital City & Capital region and prompt payment of pensions to landless poor in the Capital city and annuity to the farmers who lent their lands to the new capital with the support of State Government.
- AMARAVATI METRO RAIL CORPORATION (AMRC):
 - a). Visakhapatnam Metro Rail Project: Taking up of MRTS Project for a total length of 140.11 km in VMRDA area in Visakhapatnam consisting of 79.91 km of Light Metro and remaining 60.20 km as Catenary Free Modern Tram/Metrolite.
 - b). Semi-High Speed Circular Sub-Urban Rail Project in VGT area: Taking up of Semi-High Speed Circular Sub-Urban Rail Project connecting Vijayawada-Krishna Canal Junction.-Tenali-Guntur-Amaravati for a distance of 110 km approx.
 - c).Vijayawada Metro Rail Project: TTaking up of 3 corridors. Corridor-1 from Airport to PNBS via Railway station for a length of 26 km, Corridor-2 from PNBS to Penamaluru (12.5 km) for a total length of 38.5 kms and Corridor-3 from Krishna Canal Junction to Amaravati for a length of 24 km.

Key Expected Outcomes 2020-21:

- AP RERA:
Targeted to complete the registrations for 800 more projects under RERA in the State.
- APGBC:
Plantations, nurseries, parks in ULBs and other institutions of the state will be developed and trainings will be conducted for capacity building of unemployed youth in greenery development activities in the State.
- MEPMA:
 - a).Targeted for formation of 2000 SHGs.
 - b).Targeted Bank Linkage of Rs.2300.00 crore to SHGs.
 - c).Skill Training will be conducted to 4000 Urban Youth Under EST&P.
 - d).Targeted to construct 90 shelters for Urban Homeless.
- SWACHHA ANDHRA CORPORATION:
Targeted for completion of waste to compost projects and to attain ODF++ status in all ULBs.
- AP TIDCO:
5.00 lakh dwelling units will be constructed all over the state along with development of external Infrastructure.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Amaravati Metro Rail	360.10	Urban Development assistance to Visakhapatnam & vijayawada Metro Rail Projects	Numbers	2
2	Assistance to Andhra Pradesh Real Estate Regulatory Authority	500.00	Registration of Real Estate projects	Numbers	800
3	Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)	52658.39	Construction of EWS Houses under YSR Urban Housing (PMAY-HFA(U)-AHP)	Lakh Numbers	5.00
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme	25567.23	Providing infrastructure facilities -ULBs covered	Numbers	32
5	Capital Region Social Security Fund	6500.00	Pensions to landless poor	Numbers	20092
6	Creation of Essential Infrastructure for new Capital City	50000.00	Infrastructure development in the Capital City	Not Applicable	0

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
7	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarpanchayats, Municipalities/Corporations	2000.00	Construction of Material recovery facility Centers	Numbers	110
			Clearing of legacy Waste	Lakh Metric Tonnes	30
			Construction of Feecal Sludge Treatment Plants	Numbers	76
			Construction of transfer Stations	Numbers	12
			Provide Infrastructure for Waste to Compost Projects	Numbers	48
8	Land Pooling for New State Capital	18969.55	Annuity payment to farmers who lent their lands for the Capital City	Numbers	24000
9	National Urban Livelihood Mission (NULM)	9422.30	Training to SHGs	Numbers	50000
			Urban Youth benefited for skill training under EST&P	Numbers	4000
			Revolving fund to SHGs	Numbers	2500
			MEPMA Marts	Numbers	5
			Shelters for Urban Homeless	Numbers	90
			Formation of SHGs	Numbers	2000
			Support to Urban Street Vendors (Survey)	Numbers	50000
			Support to Urban Street Vendors (SUSV)- Vendor Markets	Numbers	10
			Bank Linkage to SHGs (Rs)	Rupees in Crores	2300.00
10	Remodelling of existing sewerage system and sewerage treatment works	5000.00	Providing sewerage and Septage management -ULBs covered	Numbers	110
11	Smart Cities	30000.00	Providing infrastructure facilities in Smart Cities - Municipalities covered	Numbers	3
12	Swach Bharath Mission - Construction of Community toilets in all Nagarpanchayats, Municipalities/Corporations	4612.00	Construction of Community Toilets/Public Toilets	Numbers	6000
			Construction of Urinal facilities	Numbers	6625
13	Swach Bharath Mission - Construction of (IHHL) individual House Hold Lavetries in all Nagarpanchayats, Municipalities/Corporations	600.00	Conversion of Insanitary Toilets to Sanitary Toilets	Numbers	3000
			Construction of IHHTs	Numbers	2000
14	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	200.00	Providing infrastructure facilities in the Small and Medium Towns-ULBs covered	Numbers	47
15	Other Expenditure and Salaries	327508.66	-	-	-
Total		533898.23			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : Municipal Administration Department

Goal:

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

Strategies:

- Identification of gaps of road network, laying of roads and construction of drains.
- Providing Tools and Machines for Garbage Lifting and open gym equipment in play Grounds
- Constructions of Community Halls, shops etc.
- Development of Parks and play grounds.
- Urban Greening and Beautification of ULBs.
- 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 saturation basis.
- Setting of STPS & FSTPs in the ULBs.
- Taking up of Urban Poverty alleviation measures.
- Reducing proportion of urban population living in slums.
- Improving the living standards and the quality of life of the 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.

Key Expected Outcomes 2020-21:

- All urban services will be Implemented through Ward Secretariat and Ward Volunteer Systems and the living standards of the citizens in 110 ULBs will also be improved with access to quality services and infrastructure in an accountable , transparent and efficient manner.
- Institutions for monitoring child and faculty performances and also enhances the capacity of faculty through TOMS (Transformation of Municipal Schools) Project in 59 ULBs will be strengthened benefiting 3.00 lakh children.
- Mangalagiri, Tadepalli, Pulivendula and Kurnool towns are targeted to develop as Model Towns
- Required service level benchmarks are targeted to achieve for Urban Infrastructure and essential services in all the ULBs of the State.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project	27650.00	Providing basic services to the Households and to build amenities in ULBs	Numbers	50
2	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation	1172.99	Development of the traffic islands in ULBs	Numbers	110
			Supply of Treguards in ULBs	Lakh Numbers	1.00
			Supply of Play equipment to ULBs	Numbers	8
			Raising of plantation in open spaces	Numbers	18000
			Development of parks	Numbers	4
			Improving greenery in ULBs	Numbers	3500
			Raising / maintenance of plants in modern nurseries	Numbers	5
			Supply of outdoor fitness equipment to ULBs	Numbers	6
3	Assistance to Municipalities for providing basic facilities in Municipal Schools	2000.00	Implementation of the scheme of Transformation of Municipal Schools Project (TOMS) in ULBs.	Numbers	59
4	Elections to Municipalities	500.00	Conducting Elections to Urban Local Bodies in the State	Numbers	109
5	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations	500.00	Scientific processing and disposal of Municipal Solid Waste in ULBs	Numbers	110
6	Infrastructure Facilities in Grade-III Municipalities	3000.00	Providing Civic Amenities in Grade-III Municipalities	Numbers	18
7	Infrastructure Facilities in Nagarapanchayats	3000.00	Providing Civic Amenities in Nagarapanchayats.	Numbers	27
8	Infrastructure facilities in ULBs under CIIP	2000.00	Improve infrastructure of Water Supply, Roads, Drains, Burial Grounds and Parks in ULBs	Numbers	110

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
9	Municipal Ward Secretaries	65698.21	Ward Secretaries in ULBs for delivery of Government Programs	Numbers	38420
10	Municipal Ward Volunteers	40406.16	Providing Honorarium to ward volunteers, one each per 50 Households to ensure corruption free delivery of benefits of Government Programs	Numbers	70888
11	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	14428.64	providing Occupational Health Allowance to outsourced Public Health Workers	Numbers	25725
12	Other Expenditure and Salaries	107704.17	-	-	-
	Total	268060.17			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : Town and Country Planning Department

Goal:

- To finalize GIS Master plans for all the ULBs / UDAs in the State.

Strategies:

- Easing the development permission process in APDPMS by making it more citizen friendly.
- Notification of GIS based master Plans for all the ULBs / UDAs.
- Preparation and Completion of GIS based Spatial Development Plans for Rural Clusters as part of RURBAN Mission.
- Enactment of AP Regional and Urban Planning Act 2020 in place of APTP Act 1920 to have balanced development in Urban and Rural areas.
- Initiating the process for the preparation of State Spatial Plan which will link the District Development Plan with overall development strategy of the State.
- Implementing Building Penalisation Scheme(BPS) in the State.
- Implementing action plan to stop unauthorised Layouts and Buildings including stoppage of registration of Unapproved plots and buildings in unapproved layouts in Urban areas.
- Finalize and implementing
 - Uniform License Technical Person(LTP) Rules 2020.
 - Uniform Builder/Developer licensing policy.
 - Uniform Single fee structure.
 - Uniform zoning regulations.
 - Standardization of layout infrastructure specification throughout State.
 - Standardization of fee and charges for approval of layout throughout the state.
 - Real time LTP Module.

Key Expected Outcomes 2020-21:

- Efficiency and quality of services in ULBs / UDAs will be improved.
- Corruption free system in ULBs / UDAs for obtaining development permissions will be ensured.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1535.34	-	-	-
	Total	1535.34			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : 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.
- 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.

Key Expected Outcomes 2020-21:

- Water Supply : (a). An additional quantity of 253.00 MLD will be added.
(b). About 0.60 lakh house service connections will be provided to the public.
- Underground Drainage : An additional quantity of 305.40 MLD will be added.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Comprehensive Storm Water Drainage System in Municipalities (2000.00)				
	I Machilipatnam Storm water drainage Scheme		Length of constructing tertiary and secondary drains	Kilometers	9.90
	II Infrastructural facilities in municipalities		Providing infrastructure facilities in Pulivendula and Rayachoti Municipalities	Numbers	2
2	IT Services and Communication System	100.00	Offices covered for providing IT services and communication system	Numbers	35
3	Urban Water Supply Scheme in Municipalities (183.55)				
	I Water supply infrastructure and salaries of work charged establishment		Providing Water Supply infrastructure in Pulivendula Municipality	Numbers	1
			providing water supply improvement scheme to Kavali municipality	Kilometers	29
4	Other Expenditure and Salaries	9246.66	-	-	-
	Total	11530.21			

Secretariat Department : 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.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	206.39	-	-	-
	Total	206.39			

Secretariat Department : Minorities Welfare, Secretariat

Head of Department : 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:

- Providing appropriate legal advices to the poor Minorities and suggestions on welfare measures for the Minorities.

Key Expected Outcomes 2020-21:

- 600 Minorities will be benefited for settling of their issues like legal and welfare measures.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Minorities Commission	334.66	Poor minorities benefited for issuing of summons and settling the issues	Numbers	600
	Total	334.66			

Secretariat Department : Minorities Welfare, Secretariat

Head of Department : 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 the general population and Minorities.

Strategies:

- Increasing the number of Minority employees in private and public sectors.
- Providing one-time financial assistance of Rs.1.00 lakh for all unmarried girls belonging to poor Minority Muslims and Christians at marriage under DULHAN programme
- Providing scholarships on saturation basis to the post-matric students.
- Reimbursement of tuition fee to all eligible Minority students.

- Upgradation of skills among Minority youth by providing free training in regarding to soft 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 Haj pilgrims.
- Promotion of Urdu Language.
- Monitoring and evaluation of Development Schemes for Minorities.
- Implementation of Jagananna Amma vodi Scheme for Minorities.
- Improvement in literacy rate overall & female, work participation rate-over all & female and improving the percentage of households with pucca walls & safe drinking water & electricity.
- Increasing the number 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).

Key Expected Outcomes 2020-21:

- Around 3.38 lakh minorities will be benefitted under various welfare programmes.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	YSR Pension Kanuka (50006.16)				
	I A P State Christian Minorities Finance Corporation		Incentives to Pastors - Beneficiaries	Numbers	5039
			Support for Barbers, Tailors and Washerman - Beneficiaries	Numbers	216
			Visit to Holy Land Jerusalem - Beneficiaries	Numbers	613
			Conduct of Anglo Indian Day Celebrations	Numbers	1
			Auto drivers benefitted for Insurance and Maintenance (Vahanamitra)	Numbers	240
			Training for Law Graduates - Beneficiaries	Numbers	7
			Support for weavers (Handlooms) - Beneficiaries	Numbers	2
			Relief and Welfare of Mirine Fishermen - Beneficiaries	Numbers	125
			Mothers Benifitted Under Jagananna Amma Vodi	Numbers	3740
			Financial Assistance to Church run Institutions and Construction and Repairs of Churches	Numbers	300
			Support for Small Vendors, - Beneficiaries	Numbers	275
			Financial Assistance for Burial Grounds	Numbers	63
			Coaching for Competitive Examinations - Students Beneficiaries	Numbers	500
			Conduct of youth awareness programmes	Numbers	38
			Victims Benifitted Under Agrigold	Numbers	125
			Promotion of Christian Culture - Churches Covered	Numbers	5
	I Andhra Pradesh State Minorities Finance Corporation		Incentives to Imam and Mouzans-beneficiaries	Numbers	3500
			Mothers Benefitted Under Jagananna Amma Vodi	Lakh Numbers	2.36
			Auto Drivers benefitted Under Insurance and Maintenance (Vahanamitra)	Numbers	4819

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Beneficiaries under the programme of Relief and Welfare of Marine Fishermen	Numbers	193
			Beneficiaries under the programme support for weavers (Handlooms)	Numbers	1189
			Beneficiaries under the programme of support for small vendors, Hawkers and cast based minorities	Numbers	3912
			Minorities Bride beneficiaries Under YSR Kalyana Kanuka	Numbers	10000
			beneficiaries of Agrigold victims	Numbers	5889
			Beneficiaries under the programme of support for Barbers, Tailors and Washer man	Numbers	23703
2	Assistance for Construction of Urdu Ghar-cum-Shadikhana (1000.00)				
	I Construction to Urdu Ghar-cum-Shadikhana		Construction of Urdu Ghar-cum-Shadikhana	Numbers	250
3	Assistance to Andhra Pradesh Haj Committee (564.88)				
	I Assistance to Andhra Pradesh Haj Committee		Construction of New Haj Houses	Numbers	2
			Benefitted Haj pilgrims	Numbers	3500
4	Assistance to Andhra Pradesh Waqf Board (500.00)				
	I Assistance to A.P. State Waqf Board		Ramzan Grant to Waqf Institutions for Iftar arrangements	Numbers	13
			Revolving Fund for development of Waqf Institutions	Numbers	10
			Construction and Repairs to Waqf Institutions	Numbers	100
			Assistance to Muslim Divorced Women	Numbers	100
5	Assistance to Centre for Education Development of Minorities (97.20)				
	I Centre for Educational Development of Minorities		Students benefitted for new programmes TOEFL, GRE, IELTS and walk in Interviews	Numbers	200
			Students benefitted under YSR Vidyonnati scheme	Numbers	3000
			Minorities school children benefitted for Improving the Classroom Performance	Numbers	5000
			Minority students benefitted for improving the admission seeking competitive examinations	Numbers	3000
			Chamak students benefitted for improving performance in job Seeking Competitive Examinations	Numbers	3000
			Establishment of new centers at Kadapa, Anathapuram and Ongole- Students benefitted	Numbers	3000
6	Assistance to Urdu Academy (690.20)				
	I Assistance to Urdu Academy		Awards on Printed Urdu Books - Beneficiaries	Numbers	20
			Life Time Achievement Award - Beneficiaries	Numbers	5
			Financial Assistance to Urdu Periodicals - Beneficiaries	Numbers	5
			Grant in Aid to Urdu Voulantary Organisations - Beneficiaries	Numbers	5
			Best Urdu Student Awards- Beneficiaries	Numbers	65
			Financial Aid to Urdu Libraries in shape of Books	Numbers	1800
			Best Urdu Teachers Award - Beneficiaries	Numbers	65
			Printing of Urdu Books - Beneficiaries	Numbers	10

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Financial Aid for Urdu Mushairas, Seminars & Symposiam by Academy - Beneficiaries	Numbers	20
			Financial Aid to Urdu Writers & Journalists - Beneficiaries	Numbers	100
			Dr. Abdul Haq Award - Beneficiary	Numbers	1
			Moulana Abul Kalam Azad National Award - Beneficiaries	Numbers	1
			Best Urdu Calligraphy Award - Beneficiaries	Numbers	5
			Vocational Training in Urdu Computer Education by Urdu Academy - Beneficiaries	Numbers	25
			Financial Aid for Urdu Mushairas, Seminars & Symposiam by Other Institution - Beneficiaries	Numbers	25
			FinanciaProviding Infrastructural facilities to Urdu Schools	Numbers	1500
			One Month Training Programme - Beneficiaries	Numbers	15000
			Preserving & Promotion of Deccani Classical & Modern Language i.e. rare books printing - Beneficiaries	Numbers	25
			Financial Assistance for publication of Urdu manuscripts - Beneficiaries	Numbers	100
			Financial Assistance to Urdu News Agencies - Beneficiaries	Numbers	5
			Awards for Exceclence in Various Fields (for the promotion of Urdu Language) - Beneficiaries	Numbers	5
			Financial Aid to Small Urdu News Papers - Beneficiaries	Numbers	5
7	Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities	1000.00	Construction of Schools, Colleges, Hostels for Minorities	Numbers	57
8	Protection of Wakf Properties	50.00	Protection of Wakf Properties	Numbers	200
9	Survey Commission of Wakf (179.02)				
I	Survey Commission of Wakf		Survey of un-notified Waqf properties	Numbers	7269
10	Other Expenditure and Salaries	140176.50	-	-	-
	Total	194263.96			

Secretariat Department : Public Enterprises Secretariat

Goal:

- Public Enterprises is the nodal department for all the State Public Sector Enterprises(SPSEs) and formulates policy making to SPSEs and Coordinates with other departments, SPSEs and concerned organisations.
- Advisory Department and renders advise to government departments and PSUs on various matters of governance relating to functioning of boards, personnel, establishment matters and HRD.
- Provide service to public enterprises as per the company law and acts as interface between the Government & Public enterprises to strengthen functional & informal linkages.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	154.93	-	-	-
	Total	154.93			

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh State Development Planning Society (APSDPS)	1349.30	Annual Maintenance of soil moisture sensors	Numbers	959
			AWS & ARGs Calibration and Data Management	Numbers	2387
			Capacity Building & Trainings	Numbers	24
			Annual maintenance of Telemetry Rain/River gauges and coastal stations	Numbers	57
			Annual Maintenance of Reservoir Water Level Gauges	Numbers	73
			Procurement & Installation of new Automatic Weather sensors	Numbers	430
			Conferences/workshops/Stakeholder consultation seminars.	Numbers	10
			Annual Maintenance of Automatic Weather sensors & Automatic Rain gauges	Numbers	2387
			Integrated Data Management of Automatic Weather sensors	Numbers	2387
			Research projects and Studies	Numbers	5
2	Chief Minister Development Fund	10000.00	Works taken up	Numbers	175
3	Pulivendula Area Development Agency	10000.00	Works taken up	Numbers	1800
4	Special Development Package	17500.00	Works taken up	Not Applicable	0
5	Other Expenditure and Salaries	2030.60	-	-	-
Total		40879.90			

Secretariat Department : Planning, Secretariat

Head of Department : Economics and Statistics Department

Goal:

- Collection of realistic data, compilation and analysis of various sectors viz., Agriculture , State Economy , Prices etc., including central assisted to state development schemes for planning and policy formulation by state and central government.

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 various Census as per guidelines of Govt of India .Publications of Agriculture Statistics, Social Statistics and State Economy.
- Providing strategic inputs for development policy making.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	10707.57	-	-	-
	Total	10707.57			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Goal:

- To make Panchayat Raj institutions at all levels as the institutions of Self Governance.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	919.69	-	-	-
	Total	919.69			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : 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 through the concept of Navaratnalu.
- To deploy 2.00 lakh Volunteers, 1.20 lakh Front Line workers in Village Secretariat in rural areas for delivering Government Services at door step of all eligible households irrespective of Caste / Creed / Religion / Gender and political affiliation.
- 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.
- Coverage of all households with individual toilets in Rurban Cluster GPs.
- 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.

Key Expected Outcomes 2020-21:

- Targeted to achieve street light conversion to LED on saturation basis to all 13065 Gram Panchayats.
- Safe and adequate Drinking Water will be provided to all households in Rurban cluster GPs.
- One unemployed person per household will be given skill development training.
- GP plans will be prepared for all 13065 GPs.
- Services will certainly be delivered at door steps of all eligible households.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance for Unanimously Elected Grama Panchayats	3000.00	Incentive to Unanimously Elected Gram Panchayats	Numbers	2000
2	Assistance to Best Grampanchayat Awards	1245.00	Incentivization of Best performed Gram Panchayats	Numbers	1362
3	Assistance to Gram Panchayats for Current consumption charges	0.01	Payment of Current Consumption Charges to Gram Panchayats	Numbers	13065
4	Elections to Panchayats	8997.95	Conduct of Ordinary Elections to Panchayat Raj Institutions	Numbers	13065
5	Gram Panchayat Development Plan (GPDP)	100.00	Preparation of Gram Panchayat Development Plan	Numbers	13065
6	National Rurban Mission	16070.00	Intra and inter Village Road connectivity	Numbers	181
			All villages covered with drains	Numbers	181
			Solid Waste Management in all Rurban Clusters	Numbers	181
			Safe and Adequate Drinking Water to all House Holds in Rurban Gram Panchayats	Numbers	181
7	Professional Tax Compensation to Gram Panchayats	3500.00	Incurring expenditure towards Development activities in Gram Panchayats	Numbers	13065
8	Rashtriya Gram Swaraj Abhiyan (RGSA)	15191.52	e - enablement (Technical support to Local Bodies)	Numbers	1330
			PESA Support (Special Support to Scheduled Caste Areas)	Numbers	1217
			Capacity Building and Training to PRI Functionaries	Lakh Numbers	6.81
			Institutional Structure (Repairs to Gram Panchayat Buildings)	Numbers	214
			Assistance to Panchayat Bhavans	Numbers	360
			Technical Support to Gram Panchayats	Numbers	660
9	Other Expenditure and Salaries	667203.70	-	-	-
Total		715308.18			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Panchayat Raj Engineering Department

Goal:

- To provide all weather road connectivity for rural population to growth centers, education & medical institutions.

Strategies:

- Construction & maintenance of road connectivity to unconnected habitations.
- Upgrading the existing Earthen, Gravel & WBM roads.
- Construction and maintenance of buildings.
- Strengthening Rural infrastructure like Rural Roads, Buildings of PRI, Gram Panchayats & Mandal Parishad buildings, Quality Control Laboratories.

Key Expected Outcomes 2020-21:

- 2100 habitations are targeted to be connected as against total 5403 no. of habitations (> 250 population) not having BT road connectivity.
- 69 kms of road will be upgraded to BT under RDF grant.
- 240 kms of road will be upgraded to BT under NREGP grant.
- Construction of 228 kms of BT road and 143 Kms. of CC road will be taken up under EAP APRRP Project assisted by AIIB.
- Construction of 491 kms of BT roads will be taken up under PMGSY grant.
- 151 kms of road will be upgraded to BT under NABARD (Plain areas).
- Construction of 15 buildings are targeted to be completed under PR buildings grant.

- 57 kms of road will be upgraded to BT under PR Road Assets grant.
- 623 kms of BT roads will be constructed under PRR grant.
- 71 kms of road will be upgraded to BT under Reconstruction of P.R. Roads grant.
- Rural Roads with black Top (BT) of 151 km will be constructed under MRR grant.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	31624.93	Construction of rural roads with Black Top	Kilometers	228
			Construction of CC rural roads	Kilometers	143
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	3800.00	Construction of rural roads with Black Top	Kilometers	151
3	Construction of Panchayat Raj Roads under PMGSY	83918.80	Construction of rural roads with Black Top	Kilometers	491
4	Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)	6000.00	Construction of rural roads with Black Top	Kilometers	62
5	Maintenance of Panchayat Raj Buildings	112.58	Maintenance of PR. Buildings	Numbers	100
6	Panchayat Raj Buildings	2015.00	Construction of PR Buildings	Numbers	15
7	Panchayat Raj Engineering Department Road Assets	4000.00	Construction of rural roads with Black Top	Kilometers	57
8	Panchayat Raj Roads	36000.00	Construction of rural roads with Black Top	Kilometers	623
9	Panchayat Raj Roads under RIDF Programme	7650.00	Construction of rural roads with Black Top	Kilometers	151
10	Reconstruction of Panchayat Raj Roads	5000.00	Construction of rural roads with Black Top	Kilometers	71
11	Upgradation of NREGP works	5000.00	Construction of rural roads with Black Top	Kilometers	240
12	Other Expenditure and Salaries	36429.36	-	-	-
	Total	221550.67			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : State Election Commission

Goal:

- To conduct elections to Local Bodies (i.e., Panchayath Raj Institutions & Municipal Bodies) in the State in a smooth and transparent manner.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	314.29	-	-	-
	Total	314.29			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Rural Development Department

Goal:

- MGNREGA & Convergence Schemes:

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.

- PMKSY-Watersheds (erstwhile IWMP) :

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.

- YSR Rythu Bharosa :

To provide drilling of bore wells at free of cost to the needy farmers who cannot afford and are in permissible areas of drilling in all the areas having ground water potential and limited irrigational facilities so as to irrigate every acre of available land.

- SERP :

To facilitate poverty reduction through social mobilization and improvement of livelihoods-sustainable per capital household income of Rs.1.20 lakh per annum in Rural poor in Andhra Pradesh for multiple sources and improved human development indicators.

Strategies:

- MGNREGA :

Creating 100 days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth.

- Convergence Schemes under MGNREGA :

Adopting convergence strategy under MGNREGS to create permanent rural infrastructure and assets by different departments and develop farm ponds, IHHLs, Horticulture, Soil moisture conservation works, Water harvesting structures, construction of Anganwadi Centres, Gram Sachivalayam buildings, CC drains with cover, CC roads and other necessary Rural Infrastructure.

- PMKSY-Watersheds (erstwhile IWMP) :

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, enhancing individual house hold income through supporting on farm, off-farm and non-farm livelihood activities.

- YSR Rythu Bharosa :

Procuring O&M of 200 Rigs @ One Rig for each Assembly Constituency and additional one Rig for Parliamentary Constituency for drilling of bore wells at free of cost to the needy farmers who cannot afford duly adhering to the norms under APWALTA.

- SERP :

Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries, livelihood diversification through value chain.

Key Expected Outcomes 2020-21:

- MGNREGA & Convergence Schemes under MGNREGA :

a).The Average Person days employed per Household under MGNREGA will be improved from the current level of 58 to 75.

b). Targeted for construction of 1.00 lakh IHHLs, 50,000 Farm Ponds, 7500 Gram Sachivalayam buildings, 2,819.

Anganwadi Centres, compound Walls to 7500 Schools, 4640 CC drains under MGNREGS Convergence activities.

- PMKSY-Watersheds (erstwhile IWMP) :

a).Additional area of 18,287 Ha. of land is targeted to be brought under Irrigation.

b). 4,940 Water Harvesting Structures will be constructed for increasing the Ground Water.

c). 2,550 Soil Moisturing Conservation works will be executed for reduction of soil erosion.

d). 6,887 persons will be benefitted under production systems and 5,799 Households will be benefitted under livelihood to asset less poor.

- YSR Rythu Bharosa :

Targeted for drilling of 20,000 bore wells at free of cost to the needy farmers and to bring around 50,000 Ha. underground water irrigation.

- SERP :

1.16 crore people belonging to SC, ST, BC, OC & Minority, SHG women will be benefitted for the Schemes.

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	WB (World Bank) - Andhra Pradesh Rural Inclusive Growth Project (APRIGP)	1000.00	Provide Livelihoods (Farm & Non-Farm) to the Beneficiaries	Lakh Numbers	1.58
2	Assistance to Society for Elimination of Rural Poverty (SERP)	26309.17	Creation of Livelihoods to SC & ST Beneficiaries	Numbers	40000
3	Bore Wells under YSR Rythu Bharosa	10000.00	Procurement of Rigs for drilling of bore wells	Numbers	200
			Drilling of bore wells	Numbers	20000
4	Convergence Schemes under Mahatma Gandhi National Employment Guarantee Act	20000.00	Construction of Anganwadi Centers	Numbers	2819
			Construction of CC Drains with cover	Numbers	4640
			Construction of CC Roads	Kilometers	3000
			Construction of Compound walls to Schools	Numbers	5548
			Additional space to Health (YSR Health Clinics)	Numbers	6000
			Additional space to agriculture (Rythu Bharosa Kendra)	Numbers	6000
			Construction of Grama Sachivalayam buildings	Numbers	7500
5	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	97519.00	Provide VLR to 7.34 Lakh SHGs Beneficiaries	Lakh Numbers	80.74
6	Mahatma Gandhi National Employment Guarantee Act	307000.77	Targeted average wage rate per day	Rupees	237
			Person days targeted to generate against approved Labour budget Percentage	Percentage	100
			Digging of Farm Ponds	Numbers	50000
			Average days of employment targeted to provide per Household	Numbers	75
			Construction of IHHLs under Housing	Lakh Numbers	1.00
			Households targeted to provide 100 Days of wage employment	Lakh Numbers	6.00
7	National Family Benefit Scheme	2444.68	Provide Financial support to the families in case of death of bread winner Beneficiaries	Numbers	10000
8	National Rural Livelihood Mission (NRLM)	24097.72	Capacity building for Livelihood & Interest Subvention of CBOs Beneficiaries	Lakh Numbers	11.60
9	National Social Assistance Programme (NSAP)	25000.00	Provide social security and lead a secured life Beneficiaries	Lakh Numbers	9.44
10	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	15000.00	Construction of Injection Wells under WHS	Numbers	107
			Execution of works under Soil Moisture Conservation	Numbers	2550
			Construction of Check Dams & Check Walls under Water Harvesting Structures	Numbers	1256
			Construction of Percolation Tanks & Mini Percolation Tanks under WHS	Numbers	1166
			Construction of Gabion Structures, Surface Storage Ponds etc under other WHS	Numbers	1050
			Provide Agricultural Implements to beneficiaries under Production Systems Improvement	Numbers	6887
			Conducting Trainings-cum-Workshops	Numbers	174
			Repairs to existing Check Dams & Percolation Tanks under WHS	Numbers	1361
			Provide livelihoods to asset less poor - Households	Numbers	5799
11	Streenidhi	5000.00	Provide Loans to SHG Women	Lakh Numbers	2.75

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
12	Other Expenditure and Salaries	34385.22	-	-	-
	Total	567756.56			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Rural Water Supply Department

Goal:

- RWS&S:
 - a). To provide every rural person with adequate safe water for drinking, cooking and other basic needs on sustainable basis.
 - b). To provide Functional Household tap Connection (FHTC) to every rural household by 2024.
- SBM:
 - a). To achieve 100% ODF Sustainability status in all GPs across the State.
 - b). To implement Scientific Solid and Liquid Waste Management activities effectively.

Strategies:

- RWS&S:

Planning for achieving drinking water security providing 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.
- SBM:

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 (Inter personal Communication).
- Coordinating with the line departments for effective implementation of ODF-S & ODF Plus activities.
- Establishment of ODF-S & ODF Plus Monitoring Cell at both State & District Levels.
- Field visits to villages by the State/District/Mandal Level officials on regular intervals.
- Bringing all the SWM sheds into operational and building network to grey water treatment plants through construction of CC drains in all villages on convergence mode Under Solid Waste Management.

Key Expected Outcomes 2020-21:

- RWS&S:

1075 habitations are targeted to move up to fully covered category from partially covered and quality affected status.
- 51 quality affected habitations and 1000 stressed habitations are targeted to cover through water purification plants by Hub & Spoke model.
- About 2944 drought affected habitations are planned to cover through construction of water harvesting structures to improve the ground water and sustain the sources under MGNREGS.
- SBM:

Achieving ODF sustainability in all 13 Districts across the State.
- Improvement in General Quality of Life by providing necessary infrastructure in all the villages on the sanitation aspects.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	10000.00	Maintenance of Comprehensive Piped Water Supply Schemes (CPWS)	Numbers	556
2	Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur	15000.00	Assistance to Panchayat Raj Bodies towards Maintenance of Satya Sai CPWS Schemes in Anantapur	Numbers	22
3	National Rural Drinking Water Programme (NRDWP)	40007.54	Coverage of Partially covered and Quality affected habitations	Numbers	702
			Functional Household Tap Connections	Lakh Numbers	5
4	Rural Water Supply Schemes	24636.00	Coverage of Partially covered habitations	Numbers	37
5	Rural Water Supply Schemes under RIDF	9101.18	Coverage of Partially covered and Quality affected habitations	Numbers	112
6	Swachh Bharat Mission - Gramin	45000.00	ODF-Sustainability	Numbers	18841
			SLWM activities	Numbers	18841
			CSC (Community Sanitary Complex)	Numbers	850
7	Other Expenditure and Salaries	20660.73	-	-	-
	Total	164405.45			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	781.47	-	-	-
	Total	781.47			

Secretariat Department : Revenue, Secretariat

Goal:

- The main objective of the Revenue Department is to generating the Revenue to the exchequer of the Government of Andhra Pradesh, and as well as to safeguard of the Government Lands, Endowment Lands and Government properties under control of the Revenue Department and also providing house sites to land less poor people who covered under BPL category.
- A part from the above, Revenue (CMRF) Department is doing financial assistance of who covered under BPL category for the purpose of Medical reliefs.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1074.80	-	-	-
	Total	1074.80			

Secretariat Department : Revenue, Secretariat

Head of Department : 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 other Government Depts / Construction of G+3 Units where sufficient land is not available.

Key Expected Outcomes 2020-21:

- Providing 25.00 lakh House Sites /dwelling units.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Computerization of Tahsildar Offices (Mee Seva)	11.77	Computerization of Tahsildar Offices	Numbers	670
2	Construction of Buildings for Revenue Department	1000.00	Construction of RDO & Integrated Collector Complex	Numbers	10
3	Construction of Tahsildar Buildings	2000.00	Construction of Tahsildar office buildings	Numbers	113
4	Hiring of Private Vehicles for Tahsildars	1961.84	Hiring of Vehicles	Numbers	670
5	Protection of Government Lands	1.00	Providing protection to Govt. Lands	Acres	100
6	Revenue Sadassulu	6.90	Conduct of Revenue Sadassulu (Mee Intiki Mee Bhomi)	Numbers	670
7	YSR Gruha vasati	300000.00	Eligible BPL families covered for provision of House Sites /dwelling units	Lakh Numbers	25.00
8	Other Expenditure and Salaries	124051.42	-	-	-
	Total	429032.93			

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

Goal:

- Revenue Collections.

Strategies:

- Mobilizing the all staff and officers to maximize the revenue collections.

Key Expected Outcomes 2020-21:

- Rs.49419.35 crore of Revenue is targeted.
- One building will be constructed at Visakhapatnam.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Commercial Tax Department Buildings	500.00	Construction of C.T. Building at Visakhapatnam	Numbers	1
2	Training	13.00	Impart Trainings to Staff	Numbers	30
3	Other Expenditure and Salaries	34576.76	-	-	-
	Total	35089.76			

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

Goal:

- Implementation of phase wise Prohibition and imposed cut of 20% shops and Bars. To regulate supply and disciplined consumption of liquor besides elimination of source of production, processing, transportation and peddling 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 Navodayam, which is an initiative to make the State illicit distillation free especially in the (4) districts namely, East Godavari, Krishna, Kurnool and Chittoor.

Key Expected Outcomes 2020-21:

- Making the State free from un-authorized sale of liquor (Belt shops).
- Elimination of Ganja cultivation.
- Controlling Excise related crimes such as MRP violations, Brand mixing, dilution etc.
- Prevention of cross boarder smuggling excisable materials or Narcotic Drugs & Psychotropic Substances (NDPS) Act etc.
- Incidental increase in Excise Revenue to Rs.9113.19 crore is targeted.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	14808.69	-	-	120

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
	Total	14808.69			

Secretariat Department : Revenue, Secretariat

Head of Department : Survey, Settlement and Land Records Department

Goal:

- To impart Survey Training on Capacity Building to field staff.(Skill Development in Revenue & Survey).

Strategies:

- Survey Trainings to VROs to strengthen the Revenue administration at the gross root level so as to deliver the services at door step of the people.
- Re-survey of lands and purification of land records.
- Intensive trainings in conventional and modern surveying technique to village surveyors.

Key Expected Outcomes 2020-21:

- Imparting training to 17,833 Employees.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Survey Training Academy	60.24	Imparting Survey Trainings to field staff	Numbers	7
2	Other Expenditure and Salaries	16349.76	-	-	-
	Total	16410.00			

Secretariat Department : Revenue, Secretariat

Head of Department : Endowments Department

Goal:

- Provide financial assistance to needy Brahmins of Andhra Pradesh through various schemes of the AP Brahmin Welfare Corporation.

Strategies:

- Create awareness through messages, mails and through Social Media and educate on the schemes that are being implemented by the Corporation and make them applying online without any cash transactions.

Key Expected Outcomes 2020-21:

- 40,000 Brahmin students will be benefited, with an amount of about Rs. 50.00 crore through various Educational schemes (Bharati Scheme for Education including awarding the toppers of the institute, and Overseas Education, Vedic Education, etc).
- 350 Brahmin students will be benefited, with an amount of about Rs. 2.30 crore for Coaching & Skill Development, which helps getting jobs in Government or private sectors, to settle in their life.
- 1,650 Brahmin members will be benefited with an amount of Rs. 25.00 crore by providing financial assistance under the Entrepreneurship scheme.
- 25,000 poor and needy Brahmins under various welfare schemes will be benefited in the categories of Food & Shelter, Funeral Expenses, etc., with an amount of around Rs. 67.50 crore.
- Infrastructure will be developed in Brahmin Bhavans with Rs.13.70 crore in major district head quarters.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	YSR Pension Kanuka	7539.94	Financial Assistance to the Poor Brahmins	Numbers	20000
2	Other Expenditure and Salaries	14692.48	-	-	-
	Total	22232.42			

Secretariat Department : Revenue, Secretariat

Head of Department : Registration and Stamps Department

Goal:

- Delivery of Registration Services and Collection of Registration charges (Stamp Duty and Registration Fee).

Strategies:

- Strengthen of public data entry.
- Providing facilitation desk (Registration Nestham).
- Notaries online application system.
- Chit fund information System.
- Establishment of Central help Desk.
- Distribution of Stamps through automatic stamp module.
- Training of the Department Staff.
- CFMS single challan & reconciliation automation.
- Renovation of all SROs on Naadu Nedu.
- Supply of hardware to improve performance of citizens-centric services.
- Opening of Registration Seva kendras (RSK).

Key Expected Outcomes 2020-21:

- Collection of Revenue is targeted to improve.
- Construction of 13 SRO buildings is targeted.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Registration and Stamps Buildings	500.00	Construction of Office buildings	Numbers	13
2	Cost of Stamps	3505.00	Collection of Revenue	Rupees in Crores	5000.00
3	Other Expenditure and Salaries	14437.75	-	-	-
	Total	18442.75			

Secretariat Department : Revenue, Secretariat

Head of Department : Relief and Disaster Management Commissionerate

Goal:

- Address the challenges of hazards and climate change in supporting and effective climate adaptation and disaster risk reduction by reducing the vulnerability of communities, increasing their resilience and contributing to sustainable development.
- Transforming the state into a disaster resilient Andhra Pradesh through techno-centric, inclusive and innovative actions.

- Establish a comprehensive and integrated disaster management authority that coordinates governmental resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact the state.
- Extending relief assistance to the affected population in various calamities.

Strategies:

- Coordination of evacuation/rescue, relief and rehabilitation activities in natural calamities.
- Real time monitoring of seasonal conditions and Now-casting, short range and medium range weather forecasting using data from national and international agencies and in-house developed spatial maps up to mandal level.
- Dissemination of early warnings and detection of natural hazards cyclone, floods, Lightning, Heat wave, Drought, Earthquake through bulk SMS to public and officials.
- At state and up to village level and by using satellite mobile communication network (16 satellite phone, 20 SBMDVT and 4 -V-sat phone).
- Awareness creation through Mock drills, workshops, community meetings, distribution of IEC materials on Dos and Donts for all hazards, audio and video displays at public places, TV channels, radio and social media.(No.of Advertisements :2,567,no.of scrolling TV:729, Hordings / posters:51,104 & pamphlets:27.59 lakh, WhatsApp: 15.96 lakh)
- Maintenance of historical data on disasters for memorandum, Technical and annual report preparation.
- Deployment and coordination of rescue and relief operations during, pre and post disaster with the help of SDRF, NDRF, Coast guards and Navy etc. (SDRF: 3800 team strength, NDRF: 520 team strength incident of Godavari, Krishna flood and boat accidents)
- Capacity building of District Emergency Operations Centre in 13 districts for real time monitoring of natural hazards.
- Construction of MPCs Buildings, roads for connectivity, Saline Embankments for protection of Irrigation Lands.

Key Expected Outcomes 2020-21:

- The APDRP Project through its different components will provide both direct and indirect benefits to the State of Andhra Pradesh and its 49.4 million inhabitants. Coastal areas affected in HUD HUD Cyclone are included as direct beneficiaries.
- Trainings to Community volunteers on disaster resilience under various other disaster management projects by UNDP, UNICEF, NDMA etc.(National level Workshop: 01 State level workshop: 08 District level workshop: 23).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Beach Front Restoration GVMC & VUDA	500.00	Infrastructure Development on Beach Side at Visakhapatnam	Kilometers	2.00
2	Calamity Relief Fund (CRF)	10.00	Calamity Relief Fund (CRF)	Not Applicable	0
3	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Capacity Augmentation for Disaster Risk Management (PMU)	2083.60	Purchase of Machinery to APSDRF , APSDR & Fire Services	Numbers	52
4	Construction of Roads and Buildings by R&B Department	0.02	Construction of Bridge works- Under progress	Numbers	1
5	Early Warning Dissemination Systems under NCRMP	0.01	Early warning dissemination System	Not Applicable	0
6	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Livelihood Support through Nurseries and Plantation (Forest Development)	1000.00	Raising of Nurseries	Hectares	150
7	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Resilient Electric Network by APEPDCL	13000.00	Underground Cabling Works	Kilometers	284
8	Restoration of Environmental Services and Facilities (Forest Department)	200.00	Infrastructure facilities in Indira Gandhi Zoo Park	Numbers	4

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
9	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)	7050.00	Reconstruction of Roads	Kilometers	85
10	Other Expenditure and Salaries	393002.86	-	-	-
	Total	416846.49			

Secretariat Department : Revenue, Secretariat

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	60.83	-	-	-
	Total	60.83			

Goal:

- RTGS acts as an integrated Grievance Redressal Platform for all the citizens of Andhra Pradesh through an integrated Call centre with a work force of up to 2000+ personnel (in 3 shifts). Grievances are collected from the general public across the state. The call centre has a capacity of inbound calls. The call centre will follow up with different levels of administration to resolve the complaint. The Call centre will be an extensive interface between Citizens and Government especially Chief Ministers Office. Citizens can raise any kind of grievances pertaining to their issues.
- To ensure 100% hassle free and citizen friendly service delivery of all flagship schemes "Navarathnalu" of the government.
- To leverage the tools of e-Governance, technology and electronic communication and associated administrative reforms.
- To leverage e-Governance tools to institutionalize and devise key performance indicators along with their monitoring in real-time for effective and efficient public delivery.

Strategies:

- Incident monitoring: for rapid assessment and swift resolution of any untoward incidences in the state in coordination with relevant state and district agencies of Government.
- Emerging technologies like Drones, PTZ Cameras, Biometric augmented technology and virtual reality, machine learning technology, predictive analytics, Internet of Things (IoT), Call Centre, etc.
- Grievance Management - for entire citizenry of the state through a Call Centre (24x7), called CMO Call Centre on service delivery of social welfare benefits, pensions, public distribution system, scholarships and other govt. programs and flagship schemes programs of Navarathnalu - Dr. YSR Rythu Bharosa, Dr. YSR Aasara, Dr. YSR Aarogya Sri, Cheyutha, Ammavodi, Village Volunteer etc., process of application, benefits etc.
- 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.
- Weather Forecasting and Early Warning System: to monitor weather events like rainfall to provide real time agro-advisories to farmers at village level. Establishing communication channels for disaster prevention and mitigation for preventing loss of lives and property during cyclonic events, flood and other calamities.
- Innovation and Incubation: to promote Andhra Pradesh as a knowledge hub and fostering an enabling ecosystem to nurturing start-ups.
- Social Media: to broadcast information to the public on important Governmental activities and programs; along with exploring the potential of various social media in citizen engagement and interaction in grievance redressal, trust building and enhancing participation.
- Projects monitoring: Improving projects monitoring and program efficiency of high-end infrastructure projects of the state.

Key Expected Outcomes 2020-21:

- At least one real-time dashboard for every department will be created totalling 45 dashboards to evaluate performance.
- Targeted to establish fully functional State Annexe for RTG and 13 District RTG Centres @ 1 per district.
- At least 25 high end infrastructural projects will be monitored in state through Drone applications.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Real Time Governance Society	2000.00	Projects taken up	Numbers	45
			Development of Dashboards	Numbers	24
			Establishment of RTG Centres	Numbers	14
2	Other Expenditure and Salaries	3450.57	-	-	-
	Total	5450.57			

Goal:

- To implement a structured and pragmatic solution to skill and upskill the workforce in the state and to increase employability and promote entrepreneurship in sync with industrial growth of the state.
- 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.
- To set up Skill University and one Skill College in each electoral MP constituency to strengthen and standardize the Skill eco-system in Andhra Pradesh.

Strategies:

- Focusing on school and college dropouts to enhance their socio-economic status by skilling/up skilling and providing employment / entrepreneurship opportunities in the organised sectors.
- Conducting vocational courses to students in secondary schools, colleges, ITI, Vocational colleges, Degree colleges and engineering colleges.
- Working closely with the families of targeted community to understand their skill sets and also to impart placement linked trainings with the help of industry through PPP model.
- Engagement with potential industries for employment, designing and implementing training programmes in consultation and participation of industry and prepare the youth as per the industry requirements.
- Development of state skill council policy and access to skill for all.
- Achieving the skilling targets and to bridge the social, regional, gender and economic gap.
- Developing future ready skilling infrastructure.
- Developing an integrated institutional mechanism.
- Enhancement in employability of youth, focusing on vocational education to develop marketable skills.
- Identification and Empanelment 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 Primary sector to enhance output improving the income levels of rural unemployed youth.

Key Expected Outcomes 2020-21:

- Targeted to train 7.00 lakh persons.
- 50,000 rural unemployed youth will be trained and at least 70% of them will be provided wage / self employment in organized sector.
- 1.87 lakh of Social welfare & Tribal welfare school students are targeted to be trained.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	18671.47	Beneficiaries of Rural youth trained and placed	Numbers	45000
2	Pradhan Mantri Kaushal Vikas Yojana	2000.00	Training to unemployed youth	Numbers	30000
3	SANKALP Scheme	1343.75	Conduct of Stakeholders meetings	Numbers	78
			Development of Management Information System	Numbers	1
			Conduct of Loan/ Credit melas	Numbers	52
			Conduct of capacity building trainings	Numbers	12
			Providing post placement support facilitation to youth through Migration Support centres	Numbers	25000
			Conduct of unemployed youth orientation & registration camps	Numbers	78

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Third Party verification of all training centres	Numbers	250
			Special initiatives to promote inclusion of SC/STs in skill trainings	Numbers	26
			Organising Industry summits	Numbers	13
			Awards to industries - Events organised	Numbers	13
			Support to Aspirational districts YSR Kadapa, Vizianagaram and Visakhapatnam	Numbers	3
			Development of Mobile app for youth registration & Mobilisation	Numbers	1
			Special initiatives to promote inclusion of women in skill trainings	Numbers	13
			Organisation of Industry meets	Numbers	26
			Conduct of information education and communication activities	Numbers	5
			Exposure visits	Numbers	13
4	Skill Development Training Programmes	5800.00	Training to unemployed youth	Lakh Numbers	7
5	Other Expenditure and Salaries	92.65	-	-	-
	Total	27907.87			

Secretariat Department : Department of Skills Development and Training, Secretariat

Head of Department : Employment and Training Department

Goal:

- To impart technical skills to the unemployed youth.

Strategies:

- Registration of Job Seekers.
- Providing career guidance for students and unemployees.
- Sponsoring of candidates for notified vacancies.
- Providing placements in private sectors through Job melas.
- 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.

Key Expected Outcomes 2020-21:

- Targeted to place all ITI passed Students in various Public and Private Establishments.
- Targeted to construct buildings, workshops, class rooms, etc., and to provide Tools, Machinery & Equipment for 32 new Govt. ITIs.
- All ITIs will be complied to teacher student ratio.
- Targeted to provide own buildings with functional toilets, internet and drinking water to all ITIs.
- Two Residential ITIs are targeted exclusively for SCs at Macherla and Kadapa.
- Five Residential ITIs are targeted exclusively for STs at Araku, Chintapalli, Bhadravari, Seethampeta and KR Puram.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings for ITIs	6400.00	Construction of ITI Buildigs (STs)	Numbers	5
			Construction of ITI Buildings (SCs)	Numbers	2
			Construction of ITI Buildings	Numbers	15
			Construction of ITI Hostel Buildigs(SCs)	Numbers	13
			Procure Machinery & Equipment to ITIs (STs)	Numbers	5
			Procurement of Machinery & Equipment to ITIs	Numbers	32
2	Buildings for ITIs	2050.92	Procure Machinery & Equipment to ITIs under RIDF	Numbers	4
			Construction of ITI Buildings under RIDF	Numbers	5
			Construction of Buildings under LWE	Numbers	1
3	Employment Exchanges	1383.85	Minor civil works and IT infrastructure in District Employment exchanges under National Career Service (NCS)	Numbers	6
4	STRIVE Project	1482.76	Updation of Machinery and Equipment in ITIs under STRIVE	Numbers	15
5	Upgradation of Government ITIs into Model ITIs	78.00	Upgradation of ITI as model ITI	Numbers	1
6	Other Expenditure and Salaries	11529.02	-	-	-
	Total	22924.55			

Secretariat Department : Department of Skills Development and Training, Secretariat

Head of Department : 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 and promote lifelong learning and research and innovation across fields.

Strategies:

- Revision of Curriculum once in every five years.
- Making learning self targeting for students in need of immediate supervisory technical jobs.
- Modernization of Laboratories for matching Industry skills-set.
- Accreditation from National Board of Accreditation for Government Polytechnics to maintain the quality standards in Technical Education.

Key Expected Outcomes 2020-21:

- Infrastructural facilities like buildings and hostels will be provided in the Government Polytechnics.
- Amenities will be provided to Scheduled Caste and Scheduled Tribe students studying in Government Model Residential Polytechnics.
- Better training facilities will be provided to create better employment opportunities for the Diploma students.
- Targeted to obtain Accreditation from National Board of Accreditation (NBA) as a quality assurance in Technical Education.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Accreditation by National Board of	100.00	NBA Accreditation to	Numbers	25

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
	Accreditation		Government Polytechnics		
2	Buildings	8000.00	Construction of buildings	Numbers	27
3	Establishment of Virtual Labs and Class Rooms in Government Polytechnics	0.01	Establishment of virtual labs in Government Polytechnics	Numbers	84
4	Infrastructure facilities in GMR Polytechnics	743.77	Government Model Residential Polytechnics covered for Infrastructure facilities	Numbers	9
5	Modernisation of Labs in Government Polytechnics	0.01	Government Polytechnics for modernisation	Numbers	84
6	Prathibha Scholarships	110.10	Cash prize awards to students of Polytechnics- Beneficiaries	Numbers	430
7	Prathibha Scholarships	2.00	Medals to students of Polytechnics- Beneficiaries	Numbers	430
8	Other Expenditure and Salaries	25875.81	-	-	-
	Total	34831.70			

Secretariat Department : Social Welfare, Secretariat

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	531.29	-	-	-
	Total	531.29			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Social Welfare Department

Goal:

- Ensuring Social empowerment, equity welfare social justice for all round human development of SCs and reduction of inequalities and bridge the gaps in development the general population and SCs.
- To uplift poor Scheduled Caste families of the below poverty line to above poverty line.

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, Scholarships through Jagananna Vidya Deevena, Jagananna Vasati Deevena schemes to all eligible SC students.
- Providing annually Rs. 10,000/- per ITI student, Rs. 15,000/- per Polytechnic student and Rs. 20,000/- to all Degree & Above level students to respective mothers account under day scholars, College attached hostel category under the Jagananna Vasathi Deevena scheme.
- Provision of free coaching through study circles for higher education and job seeking competitive examinations like UPSC, APPSC, Entrance examinations etc.,
- Rehabilitation of Jogins, Bonded Labour, Scavengers and Orphan Children.
- Ensuring protection of Civil rights to SCs.
- Providing Free Power (Jagjevan Jyothi Scheme) to SC Households up to 200 units per month.
- Providing assistance to SC Women (45-60 years) under YSR Cheyuta Scheme by giving Rs. 75,000/- (commencing from 2020-21) in a span of 4 years.

Key Expected Outcomes 2020-21:

- 1.08 lakh boarders will be provided accommodation in 1068 Pre metric and Post metric hostels.
- 2.30 lakh SC students will be benefited under Jagananna Vidya Deevena & Vasati Deevena.
- 0.90 lakh students will be benefited under Pre metric scholarships.
- 15.20 lakh SC households will be benefited under Free Power scheme, thereby reducing the economic burden on the family.
- 4.13 lakh women (aged between 45 to 60 years) will be provided an amount of Rs. 75000/- in a span of 4 years as economic support.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh Study Circle	1000.00	Coaching to SC Students for competitive exams	Numbers	900
2	Buildings	1000.00	Construction of college hostels, Ambedkar bhavans & Community halls.	Numbers	14
3	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues	10.00	Erection of Ambedkar statues	Numbers	5
4	Economic Support Schemes through LIDCAP	100.00	Supply of Mobile Cargo vans to each SC Assembly constituency	Numbers	16
5	Government Hostels	35046.49	Students in Post Matric Hostels	Numbers	32000
			Students in Pre Matric Hostels	Numbers	80000
6	Jagananna Vasati Deevena (MTF)	2500.00	Providing assistance to Mother/Guardian of SC students studying in post-metric courses for food & hostel expenses	Lakh Numbers	2.30
7	Jagananna Vidya Deevena (RTF) to SC Students	8000.00	Reimbursement of Fee to Colleges towards eligible SC students	Lakh Numbers	2.30
8	Monetary Relief and Legal Aid to the victims of Atrocities on Scheduled Castes	2500.00	Providing relief to victims of atrocities	Numbers	7402
9	Pre-Matric Scholarships to SC Students of IX and X classes	2000.00	Incentives to SC students to attend school by providing Scholarships	Lakh Numbers	0.90
10	Providing free power to SC House holds	30592.60	Free Power to SC Households consuming up to 200 units under Jagjeevan Jyothi Scheme	Lakh Numbers	15.20
11	Rehabilitation Economic Development Liberation and Home for Jogin Women	200.00	Providing monetary assistance for Jogins Rehabilitation	Numbers	969
12	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	45.00	Providing monetary assistance to freed bonded labourers	Numbers	247
13	Skill Upgradation for Professional Graduates	20.00	Soft skill training to SCs	Numbers	343
14	Special Central Assistance for Special Component Plan (SCP) for SCs	3500.00	SC beneficiaries under livelihood activities (Subsidy)	Numbers	5676
15	Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes	2763.31	Monetary relief and inter caste marriage incentives	Numbers	9061
16	Special Hostels for Welfare of Aged Infirm and Destitute	640.84	Accommodation facilities for children of unclean occupations, orphans in 17 Anandanilayams	Numbers	1367
			Accommodation facilities for children in 3 Child Beggar Homes	Numbers	300
17	Upgradation of Merit in SC Students	5.00	Inputs required to improve the merit SC students (IX to Intermediate).	Numbers	113
18	YSR Kalyana Kanuka for Promotion of Inter Caste Marriages	1150.00	Incentives to Inter Castes married couples for encouraging Social Integration	Numbers	1166
19	Other Expenditure and Salaries	760246.67	-	-	-
Total		851319.91			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Tribal Welfare Department

Goal:

- To ensure social empowerment, equality, welfare and social justice for all round Human Development of Scheduled Tribes to lead a healthy and happy life.

Strategies:

- Creation of Capital Assets in respect of Development of Tribal areas.
- Providing educational infrastructure for providing quality education, providing Tuition & Maintenance Fee to ST students
- Imparting training to ST youth for getting better employment at higher level, enhancing skills of ST unemployed youth for better employability, ensuring access to qualitative and sustainable employment for Tribal families.
- Delivering health and nutrition services by imparting health and nutrition education, ensuring supplementary nutrition. Providing access to the qualitative medical aid to the ST students.
- Providing Electricity Supply to ST habitations and Educational Institutions.
- Bringing PvTGs (Particularly Vulnerable Tribal Groups) into the fold of Institutional Finance and enhancing livelihoods among BPL families through credit linked subsidy programs.
- Bridge infrastructure gaps with focus on quality.
- Reduce inequalities and empower tribal women.
- Recognizing and recording rights of forest dwellers to collect MFP.
- Grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods.
- Improving the coffee potential for enhancing income levels.

Key Expected Outcomes 2020-21:

- GER for STs is targeted to improve from 94 to 96 in primary 75 to 77 in upper primary and 61 to 63 in secondary.
- ST Infant Mortality Rate (IMR) (Per 1000 Live Births) is targeted to reduce from the current level of 16 to 12 in 2020-21.
- Targeted to establish (18) Pregnant Women Hostels for taking special care of high risk pregnancies in tribal areas to reduce IMR & MMR.
- 2.76 lakh ST mothers @ Rs.15,000/- are targeted to benefit under Amma Vodi programme
- Free Power (Reimbursement of Electricity Charges) will be provided to 5.24 lakh ST Households.
- 3.51 lakh ST people will be benefited for Pensions (Old age persons, Widows, Single Women, Disabled persons, Dialysis patients & Fishermen)
- Targeted to support 7,788 Agrigold victims.
- Jagananna Vidya Deevena(RTF) & Jagananna Vasati Deevena (MTF) [Post-matric scholarships] will be benefited to 57,873 ST students
- Financial assistance will be provided to 2.30 lakh ST women between the age group of 45 to 60 years under YSR Cheyutha.
- Targeted to benefit 3,828 no.of Tribal Girls and 524 inter-caste married couples (ST) under YSR Kalyana kanuka.
- 480 new ST students are targeted to take admissions in newly opened 8 Ekalavya Model Residential Schools.
- Infrastructure facilities will be provided to 290 Educational Institutions under (Naadu-Nedu).
- Assistance will be provided to 3000 ST families for poverty alleviation.
- Infrastructure facilities will be provided to 20 TW Educational Institutions and maintenance to 636 TW Educational Institutions
- Targeted to establish 6 Integrated Tribal Resource Centres (ITRCs) to provide digital services in ST habitations.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	YSR Pension Kanuka (89433.54)				
I	Amma vodi		ST Mothers benefitted under Ammavodi programme	Lakh Numbers	2.76
II	Pensions to Old age persons & Widows		Pensions distributed to Old age persons & Widows under Pensions programme	Lakh Numbers	3.08
III	Pensions to Toddy Tappers		Pensions distributed to Toddy Tappers	Numbers	104
IV	Pensions to Disabled Persons		Pensions distributed to Disabled persons under pension programme	Numbers	37533

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
V	Pensions to Dialysis patients		Pensions distributed to dialysis patients under pension programme	Numbers	161
VI	Pensions to Fishermen		Pensions distributed to Fishermen under pension programme	Numbers	423
VII	Support to barbers		ST Barbers, tailors & Washermen benefitted under Support to barbers programme	Numbers	5650
VIII	Agrigold		ST Agrigold beneficiaries benefitted under Agrigold programme	Numbers	7788
IX	YSR Cheyutha		ST Women between 45 to 60 years age group benefitted under YSR Cheyutha programme	Lakh Numbers	2.30
X	Law nestham		ST Lawyers benefitted under Law Nestham programme	Numbers	105
XI	Insurance & maintenance for Autos & Taxi divers		ST Autos & Taxi drivers benefitted under Insurance & Maintenance programme	Numbers	8988
XII	Support to weavers		Weavers benefitted under support to weavers programme	Numbers	316
XIII	YSR Kalyana Kanuka		ST girls benefitted under YSR Kalyana Kanuka Programme	Numbers	3828
			Intercaste couple benefitted under YSR Kalyana Kanuka programme	Numbers	524
XIV	Pensions to single women		Pensions distributed to Single Women under Pensions programme	Numbers	4309
2	Conservation Cum Development Programme	2205.00	Farmers & SHGs benefitted under CCDP programme	Numbers	8464
3	Construction of Buildings for Integrated Residential Schools	1500.00	Construction of Integrated Residential school buildings	Numbers	20
4	Construction of Roads under NABARD Programmes	2000.00	Length of roads laid under NABARD	Kilometers	60
5	Conversion of Hostels into Residential Schools	500.00	Institutions benefitted under Quality education programme	Numbers	556
6	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	800.00	Institutions covered under DW&S programme	Numbers	556
7	Economic Support Schemes	1160.01	ST families benefitted under poverty alleviation programme	Numbers	3000
8	Educational Infrastructure	10187.86	Institutions covered under Infrastructure Programme	Numbers	2
			Institutions covered under Electrification programme	Numbers	20
			ST habitations covered under WBM Roads programme	Numbers	240
9	Educational Institutions	49024.78	Students benefitted under Diet charges	Lakh Numbers	1.36
			Educational Institutions covered under Minor Works Programme	Numbers	636
			Students benefitted under Supplies & Materials	Lakh Numbers	1.20
10	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	500.00	ST habitations benefitted under extended Electrification programme	Numbers	30
11	Establishment of Plain Area Tribal Development Agency	200.00	STs in Plain Areas benefitted under ESS programme	Numbers	100
12	Grants under Proviso Art. 275 (1)	5000.00	Institutions benefitted under Education Programme	Numbers	19
13	Implementation of the Protection of Forest Right Act	167.91	Forest dwelling STs benefitted under RoFR programme	Numbers	97680
14	Jagananna Vasati Deevana (MTF) to ST Students	4000.00	Students in Post Matric Hostels benefitted under MTF programme	Numbers	57873
15	Jagananna Vidya Deevana (RTF) to ST Students	4000.00	ST students benefitted under RTF programme	Numbers	57873

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
16	Minimum Support Price for Minor Forest Produce (MSP for MFP)	1691.02	Activities implemented under MSP for MFP programme	Numbers	8
17	Minimum Support Price for Minor Forest Produce (MSP for MFP)	336.50	Activities implemented under MSP for MFP programme	Numbers	8
18	Reimbursement of Electricity Charges	8500.00	ST households benefitted under Free Power Programme	Lakh Numbers	5.24
19	Strengthening of Marketing and Storage Infrastructure in ITDAs	500.00	Construction of buildings under Marketing & Storage Infrastructure programme	Numbers	3
20	Strengthening of Tribal Health (100.00)				
I	Pregnant Women Hostels		Establishment of pregnant women hostels	Numbers	10
II	Mahaprasthanam Vehicles		Engagement of Mahaprasthanam Vehicles for transportation of dead bodies in Tribal Areas	Numbers	3
III	Mobile Medical Units		Engagement of Mobile Medical Units (Aarogya Ratham) in Tribal Areas	Numbers	3
IV	Adivasi Arogyam		Students benefitted under Adivasi Arogyam Programme	Numbers	215837
21	Support to Tribal Culture Research and Training Mission	850.25	Conduct of Tribal festivals & fairs	Numbers	6
			Construction of TRI building and Museum	Numbers	2
			Ethnographic studies taken up	Numbers	5
			Conduct of exposure visits	Numbers	4
22	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	500.00	Establishment of Integrated Tribal Resource Centres(ITRC)	Numbers	6
23	Other Expenditure and Salaries	108390.78	-	-	-
	Total	291547.65			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Tribal Welfare Engineering Department

Goal:

- To build infrastructure and 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.

Key Expected Outcomes 2020-21:

- Hostels will be converted into Residential Schools.
- Amenities will be provided in Agency areas.
- Connectivity will be provided to unconnected habitations

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	1956.33	-	-	-
	Total	1956.33			

Secretariat Department : Social Welfare, Secretariat

Head of Department : 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:

- Identifying the gaps in learning levels of all the students and focussing approach to bring them to class/age appropriate learning level.
- Conducting IIT, NEET, CLAT and EAMCET coaching to eligible students.
- Utilizing digital/virtual classes for improving learning outcomes.
- Capacity building to the teachers, introducing a training calendar for teachers
- Conducting competitions to the students in co-curricular and extracurricular activities.
- All-round infrastructure development - Constructions of new buildings, play fields and other infrastructural facilities as required.
- Augmentation of existing infrastructure in the APSWR Schools.
- Development of innovative solutions.

Key Expected Outcomes 2020-21:

- 100% pass percentage is targeted at both 10th & Inter board examinations and also double the number of achievers of grade 10/10 from the previous academic year.
- Targeted all students at their class/age are at appropriate learning level.
- High number of students are targeted for qualifying in National level exams like IIT, NEET.
- Targeted for participation of APSWREI students in National and International level events.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings for Residential School Complex	3800.05	Purchase of Private Lands	Acres	75
2	Government Residential Centralised Schools	63000.00	Admission of Students	Lakh Numbers	1.15
3	Integrated Residential Schools	2500.00	Construction of Buildings	Numbers	68
4	Repairs & Maintenance of Residential School Buildings	2000.00	Repairs to Buildings	Numbers	53
	Total	71300.05			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Tribal Welfare Residential Educational Institutions Society

Goal:

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

Strategies:

- Maintenance of the Residential Schools, Residential Junior Colleges, Ekalavya Model Residential Schools & mini Gurukulams under the Control of APTWREIS(Gurukulam).

Key Expected Outcomes 2020-21:

- Better results are targeted in the Public Examination at Class X to XII.
- Better results are targeted in the competitive examinations like IIT, NIT, NEET etc.,

- 3200 new students are targeted to take admissions in Hostel converted Schools admissions into 3rd Class.
- 540 new students are targeted to take admission ton EMRS into 6th Class.
- 330 new students are targeted to take admissions in Mini Gurkulams.
- Educational infrastructure will be provided to 160 Residential Schools.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Residential Schools for Tribals	29929.34	Maintainence of residentials schools for tribals	Numbers	160
	Total	29929.34			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Goal:

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

Strategies:

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

Key Expected Outcomes 2020-21:

- Nearly 175 kms new railway lines will be developed in the state.
- 28.32 lakh concessional Bus passes are targeted to eligible students and others by APSRTC.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Cost sharing with Railways for construction of New Railway Lines (50%)	15000.00	Construction of Railway lines	Kilometers	175
2	Other Expenditure and Salaries	25559.97	-	-	-
	Total	40559.97			

Secretariat Department : Transport, Roads and Buildings, Secretariat

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

Goal:

- Construction Bridges and Road connectivity with Eco Friendly Concept and Economic Growth.

Strategies:

- Construction the Bridges with Eco friendly concept.
- Upgrade and maintain road infrastructure as per IRC Standards.
- Computerization of Office Administration (HOD Office and Circle, Divisional and sub-divisional offices).

Key Expected Outcomes 2020-21:

- 6 Number of Bridges will be constructed across the State of Andhra Pradesh.
- 1900 Kms of MDRs-MTC road repair works will be taken up for Pot hole free condition.
- 100 KMs of High ways road repair works will be taken up for Pot hole free condition.
- Widening of 500 Kms Major District Roads, improvements of 120 Kms under Tribal Sub-Plan and 50 Kms under Scheduled Caste Sub-Plan.
- Construction of Road Safety interventions at black spot areas to avoid fatal accidents. .
- Widening of other roads will be taken up.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Roads and Bridges under Railway Safety Works	5000.00	Land Acquisition to RSW	Acres	20.26
2	District and Other Roads (4745.04)				

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
I	MDR's - MTC		Repairs of Major District Roads	Kilometers	1900
3	Highways Works	4000.00	Repairs of other Roads	Kilometers	100
4	Major District Roads (37550.00)				
I	MDR -capital		Land Acquisition to Major District Roads	Acres	180.46
			Repairs & Maintenance to Machinery & Equipment (Bailey Bridges & Power Saws)	Numbers	8
			Widening of Major District Roads	Kilometers	500
			Improvement of Roads under Scheduled Caste - Sub-Plan	Kilometers	50
			Procurement of Machinery & Equipment (Bailey Bridges & Power Saws)	Numbers	25
			Improvement of Roads under Tribal Sub-Plan	Kilometers	120
5	Other Roads (1500.00)				
I	SH - Capital		Widening of Other Roads - (SH-Works)	Kilometers	20
6	Road Safety Engineering Works	200.00	Road Safety Engineering Works	Numbers	10
7	Other Expenditure and Salaries	34644.50	-	-	-
	Total	87639.54			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Transport Department

Goal:

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

Strategies:

- Achieve reduction in the Two Wheeler fatalities by 5%. and Conduct effective enforcement work for controlling offences and also for increase Enforcement Revenue.
- 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 & National High ways.

Key Expected Outcomes 2020-21:

- Achieve 15% growth in total revenue of the Department during 2020-21 as compared to 2019-20.
- Reduce road accident fatalities in the State during 2020-21 by 15% of the base line of 2013.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Road Safety Fund Activities	5000.00	Reduce road accident fatalities by 15% of the base line of 2013.	Percentage	15
2	Other Expenditure and Salaries	20493.82	-	-	-
	Total	25493.82			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Buildings Department

Goal:

- To construct the Buildings with Eco friendly Concept.

Strategies:

- Constructing the Buildings with in the scheduled time.

Key Expected Outcomes 2020-21:

- Construct the Government approved Buildings i.e., Office Buildings (03) : Inspection Bungalows (04) , Residential Buildings (03) across the State of Andhra Pradesh.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Office Buildings	2585.09	Construction of Office Buildings	Numbers	3
2	Residential Accommodation	500.00	Construction of Residential buildings	Numbers	3
3	Other Expenditure and Salaries	2307.50	-	-	-
	Total	5392.59			

Secretariat Department : Transport, Roads and Buildings, Secretariat

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

Goal:

- Widening all the State Highways into minimum of two lanes, Building resilient, Inclusive and sustainable infrastructure for holistic development of Andhra Pradesh.

Strategies:

- Increasing accessibility & service delivery through Greenfield Development.
- Capacity increase through strengthening existing infrastructure to improve service delivery.
- Zero tolerance initiative for road accidents.

Key Expected Outcomes 2020-21:

- Maintenance and management of 325 Km length of State Highways by 2020-2021.
- Completion, widening and strengthening of 330 Km State Highway.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Core Network Roads (Works)	40117.00	Widening and Strengthening of State Highways (State Highways Prijects)	Kilometers	330
2	Road Safety Works	2500.00	Black Spots	Numbers	40
3	State Highways under Andhra Pradesh Road Development Corporation	15000.00	Maintenance of State Highway	Kilometers	325

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
4	Other Expenditure and Salaries	9402.50	-	-	-
	Total	67019.50			

Secretariat Department : Transport, Roads and Buildings, Secretariat

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

Goal:

- Building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh.

Strategies:

- Improvements of non BT roads to BT standards and Construction of Bridges under NABARD and R.R Plan Schemes.
- Improvements and widening of Roads in Left Wing Extremism Affected Areas in AP.
- Improvement and widening of Roads in Tribal Areas under Schedule Tribe Component (STC).
- Improvements of Roads connecting District Headquarters to Mandal Headquarters and adjacent Mandals with New Development Bank (N.D.B) Loan.

Key Expected Outcomes 2020-21:

- Improvements of 300 Kms length of Road under Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project.
- Improvements of 300 Kms length of Road under Andhra Pradesh Roads & Bridges Reconstruction Project.
- Construction and Development of 2 Kms road works under Remote Interior Area Development(RIAD).
- Improvement of 250 Kms length of Road under Road Connectivity Project for Left Wing Extremism Affected Areas.
- Improvements of 222 Kms length of Road under Rural Roads Plan.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	13950.00	Laying of Roads	Kilometers	300
2	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Re-construction Project	13475.00	Laying of Roads	Kilometers	300
3	Construction and Development of Road Works under Remote Interior Area Development (RIAD)	100.00	Laying of Roads	Kilometers	2
4	Road Connectivity Project for Left Wing Extremism Affected Areas	12500.00	Laying of roads under central Scheme	Kilometers	150
			Laying of roads under State scheme	Kilometers	100
5	Rural Roads	5000.00	Laying of Roads	Kilometers	222
6	Other Expenditure and Salaries	24984.33	-	-	-
	Total	70009.33			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Electrical Chief Engineer

Goal:

- Maintenance of Internal & External Installations & Electro mechanical works (Air-conditioning / Fire fighting / Lifts / Networking /Generators/ UPS) in all Govt offices/ Residential Buildings.

- Arrangement of Security / surveillance arrangements like CCTV cameras , Solar fencing etc at VVIP's buildings and arrangement of Temporary Illumination arrangements for State functions and VVIP visits.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Electrical Maintenance / Buildings	402.45	Maintenance of Buildings	Numbers	60
2	Electrical - Rental housing scheme	200.00	Electrical - Rental housing scheme -Maintenance of VVIP residences and R&B Qtrs	Numbers	12
3	Electrical Works of Office Buildings	100.00	Electrical works of R&B office buildings including IBs/ GHs/ VVIP camp office buildings	Numbers	50
4	Electrical Works of Other Office Buildings	450.00	Normal state plan works pertaining to other office buildings	Numbers	10
5	Public Works	6.00	Minor works in R&B office building	Numbers	10
6	Security & Temporary Illumination	50.00	Security & Temporary Illumination for State Functions / VVIP visits	Numbers	5
	Total	1208.45			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : National Highways and Central Road Funds Department

Goal:

- Develop and maintain National Highways in the state of Andhra Pradesh under the control of NH wing of R&B Department (State PWD) and improve the riding quality of State Roads under CRF Scheme.

Strategies:

- Develop and maintain National Highways for the Central Government on agency basis for which agency charges paid to the state Government at 9% of the cost of NH works executed and 3% for EPC works.
- Under CRF Scheme to Develop State Roads other than National Highways initially with funds provided by the state Government in the state budget and reimbursable 100% by Government of India.

Key Expected Outcomes 2020-21:

- Targeted to improve 2 lane / 4 lane and strengthening 250 KMs Road Length of National Highways.
- 450 KMs Road Length of State Roads will be improved under Central Road Fund (CRF).

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Central Road Fund - State Allocation Works	40000.00	Improve the riding quality of State Roads under CRF Scheme.	Kilometers	450
2	Flood Damage Repairs (New & Continuation) of National Highways	1519.00	Flood Damage Repairs	Kilometers	70
3	Highways Works	380.00	Amaravathi Ananthapur Green Field Express way DPR	Kilometers	385
4	Ordinary Repairs of National Highways	3640.00	Ordinary Repairs of National Highways	Kilometers	500

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
5	Other Expenditure and Salaries	10033.68	-	-	-
	Total	55572.68			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Public Transport Department

Goal:

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

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	305965.92	-	-	-
	Total	305965.92			

Secretariat Department : 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.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	215.75	-	-	-
	Total	215.75			

Secretariat Department : Women, Children, Differently Abled and Senior Citizens, Secretariat

Head of Department : Women Development and Child Welfare Department

Goal:

- Development, Protection and Welfare of Women and Children, creating a sustainable human development ecosystem and universalize quality nutrition, health care and education.

Strategies:

- Restore the gender balance to channelize the capabilities of woman for nation building and to achieve the sustained development goals to prevent gender discrimination by empowering and protecting the girl child and catalyzing their all-round growth.
- Early childhood education as an integral part of primary education.
- Ensure that Pregnant and Lactating women consume 100 IFA tablets.
- Improve the enrolment of mothers at Anganwadi Centres (AWCs).
- Eliminate or decrease number of Pregnant and Lactating women with anaemia / who are undernourished.
- Reduce the incidence of low birth babies and malnutrition among children.
- Ensure that Pregnant and Lactating women receive health checkups and immunization.
- Reduce the incidence of infant mortality and maternal mortality.
- Working upon 3 major constraints in Supplementary Nutrition Program :
 - a.Coverage Increasing coverage of programs from 30%-80% for various groups to 100%.
 - b.Nutrient Increasing daily nutrition requirement to 60%.
 - c.Implementation Covering gaps in implementation exist in about 20% AWCs on parameters such as food quality & hygiene, adherence to menu, availability of food and weighing scale.

Key Expected Outcomes 2020-21:

- Stunting in children aged less than 5 years will be reduced to 2% .
- Wasting in children aged less than 5 years will be reduced to 2% .
- underweight children aged less than 5 years will be reduced to 2%.
- Out of 55607 Anganwadi centres, own buildings are targeted to be constructed for 10,382 Anganwadi centres.
- Nutrition will be provided to 10,000 Adolescent Girls under SAG Programme.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of AWC Buildings under MGNREGA	19462.18	Construction of AWC buildings	Numbers	9000
2	Construction of Buildings for Anganwadi Centres	2398.00	Construction of AWC building, CDPO&PD office's building under RIDF	Numbers	1021
			Construction of CDPO&PD office building & AWC buildings	Numbers	198
3	Construction of Buildings for Children Homes under ICPS	339.79	Construction of buildings for Children Homes	Numbers	1021
4	Giri Gorumuddalu	1000.00	Beneficiaries covered under Special Nutrition to Tribal Children	Lakh Numbers	1.28
5	Girl Child Protection Scheme	100.00	beneficiaries covered under GCPS Scheme through LIC	Lakh Numbers	4.40
6	Integrated Child Development Service (ICDS)	134119.30	Up gradation of AWCs	Numbers	1804
			Toilets facilities in AWCs	Numbers	9066
			Implementation of ICDS General Components	Numbers	257
			Honorarium to AWWs (Main and Mini) & AWHs	Lakh Numbers	1.04
			Drinking Water facility in AWCs	Numbers	2628
			Construction of AWC buildings	Numbers	163
7	Integrated Child Protection Scheme (ICPS)	4740.24	CWCs disposing cases for providing protection & Rehabilitation to the needy children in the districts	Numbers	13
			Providing shelter to Needy Children in the Homes	Numbers	66
			JJBs- Providing free legal services to the children through DLSAs	Numbers	13
			SARA-Promoting & Regulating in-country & Inter-country adoption	Numbers	1
			DCPU-Protection of child rights for the children in the districts	Numbers	13
			Open Shelters for providing care & support in urban & semi-urban areas of the districts through NGOs	Numbers	9
			SCPS-Effective implementation of child protection	Numbers	1
			SAA- Placing the Orphan children for adoption with suitable prospective adoptive parents	Numbers	14
			8	National Creche Scheme	627.36
9	National Mission for Empowerment of Women (NMEW)	1072.02	Conduct of awareness programmes in the districts	Numbers	21
10	National Nutrition Mission (NNM)	16272.76	Implementation of NNM Activities in the projects	Numbers	257
11	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	284.98	Beneficiaries under Nutrition Provided to Adolescent Girls (11-14 Years) as Take Home Ration	Numbers	10000
12	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	232.12	Complaints received from the Victims	Numbers	1805
13	Services for Children in need of Care and Protection	841.93	Homes providing services for Children in need of Care and Protection	Numbers	46
14	Swadhar Greh, Ujjwala Schemes and Women in Distress	733.30	shelter & protection for women in Distress	Numbers	1470
			Maintenance of Swadhar Greh & Ujjwala homes in the districts	Numbers	41

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
15	Training Programmes Under Integrated Child Development Services (ICDS)Scheme	600.32	Conducting of Trainings to Supervisors	Numbers	1
			Conduct of Trainings to AWWs & AWHs	Numbers	13
16	Womens Welfare Centres	729.54	Shelter & protection for women in need	Numbers	1330
17	Other Expenditure and Salaries	151881.76	-	-	-
Total		335435.60			

Secretariat Department : Women, Children, Differently Abled and Senior Citizens, Secretariat

Head of Department : Department for Welfare of Differently Abled, Transgender and Senior Citizens

Goal:

- Providing access to Rehabilitation, Education and Empowerment for Differently abled persons, Main streaming Transgender and Ensuring maintenance & protection of Senior Citizens.

Strategies:

- Providing prosthetic aids, Scholarships, Economic Rehabilitation, Marriage Incentive Awards and Running Educational Institutions for Differently Abled persons.
- Implementation of Transgender policy.
- Implementation of National Policy for Older Persons.

Key Expected Outcomes 2020-21:

- 4 Buildings will be constructed for Hostels/ Homes/ Residential Schools for differently abled persons.
- Aids and appliances will be provided to 27,858 differently abled persons and senior citizens.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Andhra Pradesh Differently Abled Co-operative Corporation	20.00	Training for Differently Abled Students	Numbers	80
2	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	300.00	Construction of Buildings for Hostels/ Homes/ Residential Schools	Numbers	4
3	Establishment of Study Circles for Differently Abled students	25.00	Differently Abled Candidates benefitted for Coaching in appearing Civil Services exams	Numbers	25
4	Fuel Subsidy	5.50	Private employed Persons benefitted for Fuel Subsidy	Numbers	127
5	Implementation of National Policy for Older Persons	11.00	Celebrations of International Day for Older Persons at State level and District level	Numbers	14
6	Implementation of Transgender Welfare Policy	200.00	Awareness meetings and Vocational Trainings	Numbers	500
7	Post Matric Scholarships to Differently Abled Students	240.00	beneficiaries of Reimbursement of Tution Fee (RTF) and Maintenance Fee (MTF)	Numbers	1592
8	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	2000.00	Supply of Aids and Appliances to beneficiaries	Numbers	27858
9	Scheme for Implementation of Persons with Disabilities Act. 1995	1428.42	Construction of Government buildings for creating barrier free environment	Numbers	2

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
10	Sports Meet of Persons with Differently Abled	22.00	Conduct of sports meet and celebrations of International day at State and District level	Numbers	14
11	Other Expenditure and Salaries	3652.91	-	-	-
	Total	7904.83			

Secretariat Department : Women, Children, Differently Abled and Senior Citizens, Secretariat

Head of Department : Juvenile Welfare Department

Goal:

- To undertake necessary steps for the development, rehabilitation and restoration of children in need of care, protection and juveniles in conflict with law.

Strategies:

- Rehabilitation, Restoration and Social Re-integration of children through institutional and non institutional care.
- Reducing the case pendency before the Child Welfare Committees.
- Providing psychosocial counselling support for the children to reduce recidivism and bring behavioural changes among juveniles in the state.
- 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.

Key Expected Outcomes 2020-21:

- 2 juvenile homes will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings	114.25	Construction of Homes	Numbers	2
2	Certified Schools and Homes	1451.15	Children benefited under Rehabilitation, Restoration and Social reintegration of children	Numbers	1500
3	Other Expenditure and Salaries	480.30	-	-	-
	Total	2045.70			

Secretariat Department : 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.

Strategies:

- Develop high revenue, market focused tourism products and services. Promote partnerships with stakeholders.
- Develop selected monuments as tourist destinations. Undertake excavations and explorations.
- Presentation of suitable performance in fields of Music, Dance and Drama of Classical and folk nature.
- Conducting Training /Skill Training /Skill upgradation programmes for employment / self employment opportunities.
- Talent Search & Nurturing, Sports Coaching Schemes, Sports Equipment / Material for all coaching activities in the state, Incentives & Financial Assistance, Kreedha Vikasa Kendrams.
- Conduct of camps and courses of the NCC cadets. The Camp Training involves Firing, Obstacle Course, Trekking Expeditions and Adventure activities.

Key Expected Outcomes 2020-21:

- Conducting Seminar/festivals/Workshops. Promotion of Cultural Activities. Conduct Camps and Celebration of Republic Day Promotion of Cultural Activities.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Other Expenditure and Salaries	681.58	-	-	-
	Total	681.58			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Cultural Affairs Department

Goal:

- Immortalize Telugu Language and Culture by creating awareness among public about rich cultural heritage of Andhra Pradesh and benevolence of Government policies with a special focus on Navaratnalu.

Strategies:

- Presentation of suitable performances in fields of Music, Dance and Drama of classical and folk nature.

Key Expected Outcomes 2020-21:

- Creation of establishment for Telugu Language, arts and culture development.
- Providing support to cultural organizations and artists.
- Promotion of Cultural activities through organizing festivals, workshops/meets, support to Cultural organizations and running Music and Dance Colleges providing support to cultural organizations and artists.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Auditoriums	30.00	Construction of Auditoriums in	Numbers	2

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Sattenapalli and Kakinada		
2	Cultural Celebrations (83.33)				
I	Special Component for SCs		Financial Assistance to Scheduled Castes Cultural Organizations	Numbers	20
II	Special Component for STs		Financial Assistance to conduct of Scheduled Tribe Festivals	Numbers	3
			Financial Assistance to Scheduled Tribes Cultural Organizations	Numbers	3
3	Culture Commission	1100.00	Jayanthi & Vardanthi of renowned personalities- Events	Numbers	16
			Conduct of Seminars & Work Shops	Numbers	12
			Cultural Celebrations (No. of Artists participated)	Numbers	10000
			Financial Assistance to Literary and Cultural Organizations	Numbers	500
			Functions of International relevance	Numbers	5
			Conduct of Painting Camps	Numbers	15
4	Other Expenditure and Salaries	657.48	-	-	-
	Total	1870.81			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Tourism Department

Goal:

- Promotion, popularization & preservation of the cultural heritage of the country in general and of Andhra Pradesh in particular and transformation of Shilparamam parks into cultural oases and tourist destinations.
- To promote Tourism and develop Tourism infrastructure.

Strategies:

- Preparation of Master Plans for all Shilparamam Parks for integrate development.
- Upgrade/Revamp of existing Shilparamam parks.
- Creation of additional facilities.
- Development of assets on PPP mode for self-sustainability.
- Establishment of new Shilparamam parks.
- Conduct of marketing events and provision of reliable marketing platform by way of exhibitions/ melas.
- Create livelihood opportunities for artisans.
- Conduct of cultural events/activities in Shilparamam Parks.
- Plan project related timelines, work allocations and follow ups
- Coordinate with stakeholders for seamless integration
- Evaluate project proposals and other opportunities

Key Expected Outcomes 2020-21:

- Formulating various tourism related policies.
- Assisting the introduction of creative ventures and initiatives.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Andhra Pradesh Tourism Authority	2030.00	Local tourism Projects / Destination Development and Spill over bills pertains to Capital Works	Numbers	56
			Conduct of Mega Festivals	Numbers	13
			Special Projects	Numbers	2
			International and national exhibitions, fairs and marts	Numbers	20
			Rural Tourism Circuits	Numbers	4
2	Bhavani Island Tourism Company (BITC)	1100.00	Spillover works for FY 2017-18 to 2019-20	Numbers	4
3	New Tourism Projects	1000.00	Renovation of Hotels / Resorts	Numbers	38
			Construction of Control Rooms (Boating)	Numbers	9
			Construction of YSR Memorial Idupulapaya	Numbers	1
			Basic Tourist Amenities at Important Tourism spots	Numbers	18
4	Shilparamam (1071.56)				
I	Other Grant-in-aid for maintenance & development of Shilparamam Parks		Revenue generation through Gate Fee	Rupees in Crores	4.00
			Conduct of Marketing events	Numbers	10
			Conduct of Cultural activities	Numbers	300
			Improvement of Foot Falls	Lakh Numbers	10.00
5	State Institute of Hospitality Management (SIHM) Kakinada	90.00	Construction of Building	Numbers	1
6	Tourism Project Management Unit	90.70	Tourism Projects including Spillover budget	Numbers	4
7	Tourism University	0.50	Development of University	Numbers	1
8	Other Expenditure and Salaries	372.85	-	-	-
	Total	5755.61			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Youth Services Department

Goal:

- Empowerment, Development of Youth and Youth advancement.

Strategies:

- Developing leadership qualities in youth with focus on community development and inculcate volunteerism.
- Conduct 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.
- Trainings in Disaster Management & First Aid, enrolment in Army and Allied Forces, Self-Defence techniques to women etc.,

Key Expected Outcomes 2020-21:

- Training to 0.10 lakh youth for skill development trainings, Disaster Management, self defense, Pre- Recruitment trainings for enrolment of eligible unemployed youth in Army , Air force and Allied Forces, Self-defense techniques to women etc.,
- Sports kit to 1000 youth Associates/clubs.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Youth Welfare Schemes	1447.46	Orgnising Welfare activities to Youth	Numbers	20000
			Impart traings to the youth on various Skill Development activities	Numbers	10000
			Distribution of Sports Material to Youth Clubs	Numbers	1000
2	Other Expenditure and Salaries	276.94	-	-	-
	Total	1724.40			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : National Cadet Corps (N.C.C) Department

Goal:

- Provide environment conducive to motivate the young Indians to choose the Armed Forces as a career. Develop character, comradeship, discipline, leadership, secular outlook, spirit of adventure and the ideals of selfless service among the youth of the country.

Strategies:

- Conduct of camps and courses to the NCC cadets.
- Promoting Health Hygiene & Youth exchange programme.
- The Camp Training involves Firing, Obstacle Course, Trekking Expeditions, and Adventure activities.

Key Expected Outcomes 2020-21:

- Conduct of 140 camps and 80 Courses are targeted.
- 5 NCC buildings will be constructed.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Buildings for National Cadet Corps (NCC)	100.00	Construction of NCC Buildings	Numbers	5
2	Other Expenditure and Salaries	4557.71	-	-	-
	Total	4657.71			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Sports Authority of Andhra Pradesh (SAAP)

Goal:

- Create the infrastructure and promote capacity building for broad-basing sports as well as for achieving excellence in various international and national competitive events. To promote a healthy and active lifestyle among the citizens.

Strategies:

- Maintenance of Sports Academies, Centre of Excellence and Sports Coaching Schemes for Long Term Athletic Development(LTAD) program.
- Conduct of Regular Coaching, Annual Summer Coaching Camps, Residential Coaching Camps, National coaching camps providing of sports equipment for regular coaching.
- Providing of Financial Assistance to Sports Associations and Incentives to meritorious sports persons.
- YSR Elite Advance Training Programme for potential Olympic Players.

- Sports Science to compete at world championships.
- Construction and Maintenance of Kreedha Vikasa Kendras.
- Promoting of Sports Activities under SC & ST components.
- Enhancement of Information Technology.
- Development and Promotion of Sports culture, increased participation and for excellence in Sports.

Key Expected Outcomes 2020-21:

- 17,311 talented sports persons of the state will be provided training through various state sports coaching schemes.
- Annual summer coaching camps to 5.00 lakh children under the age of 14 years.
- 49,920 players will be trained in residential summer coaching camps.
- Sports science for systematic & scientific training of athletics beneficial to all athletics of the State.
- Elite training to athletics under guidance of expert foreign Coaches for all Medal prospects at International Level.
- Financial assistance to associations for 105 events consisting of 35 disciplines.
- Cash incentives will be provided to eligible medal winners at National & International level.
- Sports equipment/material will be provided to all the coaching activities.
- Under SC component sports material to 191 APSWR schools, coaching camps and competitions to 1.08 lakh players.
- Under ST component sports material to 184 APTWR schools, coaching camps and competitions to 1.08 lakh players.
- Operation and maintenance of 30 No. of Kreedha Vikasa Kendras.
- Completion of 7 No. of Mandal Kreedha Vikasa Kendras & 73 Kreedha Vikasa Kendras.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Assistance to Sports Authority of Andhra Pradesh	6656.72	Enrolment of players in A.P Modal Sports School at Vizzy stadium, Vizianagaram	Numbers	132
			Cash incentive and Financial Assistance to Sports persons	Numbers	700
			Participation of players in National Sports Day	Lakh Numbers	1.00
			Conduct of inter district championship	Numbers	107
			Day Border sports training Programme to players	Numbers	1300
			Participation of players in Residential coaching	Numbers	49920
			Players benefited in Sports Activities in Schedule Caste Areas	Lakh Numbers	1.08
			Enrolment of Players in Sports Nurseries	Numbers	1360
			Purchase of Sports Equipment for players	Lakh Numbers	1.00
			Participation of players in NIDJAM	Numbers	5500
			Participation of players in National Games	Numbers	750
			Participation of players in Annual summer coaching	Lakh Numbers	5.00
			Enrolment of players in Sports Science Lab at Kommadi	Numbers	8000
			Players benefited in Sports Activities in Schedule Tribal Area	Numbers	96000
Enrolment of players in DR YSR Sports School & Jr College, Kadapa	Numbers	256			

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
			Participation of players in Civil Services Sports	Numbers	500
			Enrolment of players in Water Sports Academies	Numbers	550
			Conduct of National level tournaments	Numbers	105
			Conduct of National Championship Events	Numbers	7
			Participation of IAS and IPS officers in sports meet	Numbers	100
			Conduct of residential coaching camps	Numbers	105
			Conduct of South/Inter/Federation zone Championship	Numbers	10
			Participation of players in Karrasamu Competitions	Numbers	353
			Enrolment of players in YSR Elite Training Programme	Numbers	100
			Participation of players in State and district level traditional Utsavalu	Numbers	1200
			Talent Hunt programmes	Numbers	50000
			Conduct of Sports Programmes in Govt/ZP Schools	Numbers	500
			Project Gaandiva-No of Players	Numbers	11476
			Players participated in High Performance Centre for Tennis and Raman Table Tennis	Numbers	50
			Information Technology-items	Numbers	180
			Participation of players in Legislature sports meet	Numbers	220
			Enrolment of players in Sports Academies	Numbers	2025
			Participation of players in AP CMs Cup	Numbers	29247
2	Construction of Stadium and Modernization of Sports facilities	5000.00	Sports infrastructure Works at Stadiums in Plain Areas	Numbers	312
			Sports infrastructure Works at Stadiums under ST Component	Numbers	81
			Sports infrastructure Works at Stadiums under SC Component	Numbers	104
	Total	11656.72			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Archaeology and Museums Department

Goal:

- 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.

Key Expected Outcomes 2020-21:

- Conduct two Seminar/festivals/ workshops in connection with World Heritage Week, International Museum Day and World Tourism Day.

- Conduct Survey, Exploration and Excavation of Monuments.
- Undertake preservation & Conservation of Monuments / Museum.
- Construct new Museum building in all the districts.

Outcome Budget 2020-21

Sl.No.	Scheme Name	BE 2020-21 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2020-21 Annual Target
1	Construction of Buildings for Museums	258.88	Construction of Buildings for Museums	Numbers	3
2	District Museums	220.28	Preservation and Conservation of Monuments/Museums	Numbers	2
3	Excavations	234.76	Survey, Exploration and Excavation	Numbers	1
			Arranging of Seminars/ Workshops/ Festivals	Numbers	2
4	Renovation and Restoration of Forts and Monuments	10.00	Renovation and Restoration of Forts and Monuments	Numbers	2
5	Other Expenditure and Salaries	294.75	-	-	-
	Total	1018.67			