
OUTCOME BUDGET
2019-20

Outcome Budget Performance Assessment

Outcome budgeting – An Open, Accountable and Purposeful style of Governance – Transitioning from mere outlays to result oriented outputs and outcomes

New thinking – paradigm shift in service delivery mechanism

The new government of Andhra Pradesh is committed to adopt a twin strategy of welfare and development. With an 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 Nava Ratnalu wherein the village secretariat, newly being put in place and assisted by the village/ward volunteers will drive the service delivery, handholding the services personally to about 50 households in the village.

Outcome based budgeting – an introduction

During the last financial year 2017-18, the State Government along with the Govt. 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 2017-18 was coordinated by the Planning Department, in consultation with the Finance department and the line departments.

In the first Outcome Budget 2017-18, the departments indicated the goals, the strategies to achieve the goals and the relevant measurable indicators and expected key outcomes, alongside the scheme-wise allocations with the outputs/ deliverables to come in measurable on an annual basis. This was expected to throw light on the pace of implementation and resource requirement to fulfil the goals in a time bound manner through intensive periodical monitoring. This practice was continued last year i.e FY 2018 with a bit of re-orientation.

With the experience gained during the year 2018-19, a more robust structure was attempted to capture information requesting the line departments to clearly define Vision/goal of the department, to specifically outline the related strategies to achieve the envisaged growth targets and to realize the objectives. The departments were requested to ensure that the outcome be aligned with SDGs. Goals/ Targets, as may be applicable and precisely indicate the expected key outcomes. It was also attempted to map physical output/deliverables against the scheme-wise financial outlays quantified through relevant indicators including those in the review system monitored periodically.

A dedicated monitoring platform to assess performance under Nava Ratnalu

Now that outcome budgets are being brought out since last two years and since the indicators and the targets presented in the outcome budget are primarily aspirational, in the current year's outcome budget 2019-20, it is expected that the outcomes either directly reflect the performance of a scheme to take any mid-corrective action or will eventually be fitted in a log frame for rigorous monitoring of the progress of indicators under the Nava Ratnalu through a dedicated monitoring framework. Such of those investments under the schemes of certain departments that may not result in direct monitorable outcomes but are essentially regulatory, advisory and governance in nature, were indicated with financial outlays only.

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Secretariat Department : Agriculture Marketing & Co-Operation

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 a profitable activity combining allied sectors.

Strategies:

- Providing financial investment support of Rs.12,500 per year to farmer families including tenants through YSR Rythu Bharosa.
- The tenant farmers are also made eligible for Navaratnalu, i.e., Crop Insurance, Interest Free Loans, 9 Hours free power, guaranteed support price to the produce and also an amount of Rs 7 lakhs from YSR Bima to the accidental or Suicide victims' in addition to YSR Rythu Bharosa.
- Extending Interest free crop loans to all the farmers (Vaddileni Runalu).
- Payment of farmers share of "Crop Insurance Premium" along with state share by the State Govt. for the entire area of notified crops.
- Providing Exgratia to the farmer families in the event of death by Suicides/ Accidents (Agrarian Reasons) @ Rs. 7 lakhs.
- Distribution of Soil Health cards and application of fertilizers based on soil test results.
- Correction of Micro nutrient deficiencies in major crops based on soil test results on saturation mode through distribution of micronutrients to the farmers.
- Supply of certified seed on subsidy.
- Distribution of farm implements on subsidy both for individual farmers and custom hiring centres.
- Popularization of Uberization of farm machinery.
- e-Crop booking to create farmer's database.
- Creating awareness on departmental activities and innovative technologies through Polam Pilusthondi programme.
- Demonstration of climate resilient, low cost of cultivation, quality produce and high yielding technologies through Rajanna Rythu Kshetralu.
- Promotion of intercropping, poly cropping and mixed cropping.
- Encouraging Organic farming / Zero budget natural farming.
- Adoption of Soil & Water conservation measures, drought proof measures in case of contingency.
- Pest control by monitoring pest forecast and adopting appropriate control measures.
- Promotion of Green Manure crops on a Mission mode.
- Periodical crop advisories to the farmers through IT applications.

Key Expected Outcomes 2019-20:

- Interest free crop loans to around 40% of loanee farmers including tenants who repay in time to a tune of Rs.100 Crores, thus inculcating the habit of timely repayment and financial discipline among farming community.

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- Crop Insurance Scheme benefitting around a notified area of 35 lakh Ha with an outlay of Rs. 1163 crores
- Distribution of 2.33 lakh Soil Health Cards.
- Distribution of 11.83 Lakh Qtls of certified seed of various crops.
- Distribution of Micronutrients in an area of 4.5 Lakh ha. covering 2.20 Lakh farmers.
- Distribution of farm implements like Power tillers, Plant Protection equipment, Rotovators, Tractor driven equipment and other implements to individual farmers and Custom Hiring Centres.
- Aiming a target of Total Food Grain Production of 185.31 Lakh MTs.
- An area of 1.06 lakh Ha, covering 2.65 lakh no. of farmers in 5300 clusters is aimed to convert to Natural Farming under ZBNF.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	YSR Rythu Bharosa	875000.00	Investment support to farmer families @ Rs. 6500/- per year and Investment support to tenant farmer families @ Rs.12500/- per year	Lakh No. of farmer families	64.05
2	Providing Exgratia to the farmer families due to Suicides(Agrarian Reasons)	10000.00	Reduction of suicides	No.	107
3	YSR - PM Fasal Bima Yojana	116300.00	Crop Insurance premium subsidy & Farmer share premium paid by State Government	Area in Lakhs Ha.	35.00
4	YSR Interest Free Loans To Farmers (Vaddileni Runalu)	10000.00	Providing crop loans at 0% rate of interest up to Rs. 1.00 lakh	No. of Accounts in Lakhs	5.00
5	Supply of Seeds to Farmers	20000.00	Supply of Seeds to Farmers/Varietal Replacement	Lakh Qtls.	11.83
6	Crop Loans to Farmers (Pavala Vaddi)	178.98	providing crop loans at lower interest (3%) rates for crop loans from Rs. 1.00 lakh to Rs. 3.00 lakhs	No. of Farmers	10000
7	Extension (Effective Extension Reach to the farmers by capacity building and transfer of technology to the door step of the farmers)	8599.23	No. of awareness camps	No. of mandals	665
			MPEOs	No. of MPEOs	4354
			Trainings to Farmers, Farm Women and RMGs	No.	1300
			Printing & Distribution of Padipantalu magazine	Lakh No.	3.56

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
8	Farm Mechanization	10004.63	Individual farm implements like Tractor drawn implements, Sowing equipment, PP equipment, Inter cultivation equipment, harvesting & threshing equipment	No. of beneficiaries	4500
			MINI SMSRI, SMSRI, CHCs(Groundnut & Pulses) and Harvester with baler	No. of beneficiaries	600
9	Integrated Nutrient Management	3005.28	Testing of Bio products	No. of bio samples	400
			Conduct of CC Experiments	No.	4500
			Supply of Zinc Sulphate, Gypsum, Boron, Magnesium sulphate and ferrous sulphate	MTs.	45300
			Area covered under Micronutrients	Lakh Ha.	4.50
			Farmers Covered under Micronutrient application	Farmers in lakhs	2.20
10	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	337.46	Distribution of Tabs	No. of Tabs	6800
11	Polambadi	37.15	Polambadi - Farmer Field Schools(FFS)	No.	120
12	Polampilusthondi & Rajanna Rythu Kshetralu	326.92	On Farm Demonstration Programmes(OFDS)	No. of OFDS	1500
13	Soil and Water Conservation Programmes	173.32	Tank silt application	Ha.	1000
			Shredding crop residues and incorporation into soil	Ha.	250
			Promotion of Bund Plantation	Ha.	400
			Promotion of high value horticulture crops	Ha.	100
			Promotion of location specific poly cropping	Ha.	200
			Strengthening of field bunds	Ha.	1200
14	Storage, Interest and Other Related Costs of Fertilizer Buffers	3000.00	Storage, maintenance and distribution of fertilizers	Lakh Mts.	2.00
15	National Food security Mission(NFSM)	14126.30	NFSM – RICE: Hybrid Rice & HYVs - Supply of seed	Qtls.	35000
			Demonstration on Improved Package of Practices	Ha.	5500

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Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Demonstration on Hybrid Rice Tech.	Ha.	80
			Cropping System Based Demonstrations	Ha.	2200
			Assistance for Micro Nutrients	Ha.	34831
			Assistance for PP Chemicals, Bio-agents & Weedicides	Ha.	33263
			Farm Mechanization including pump sets	No.	4225
			Cropping System Based Trainings	No.	80
			Green Manure Seed Supply	Qtls.	3000
			SAU Demonstrations	Ha.	158
			Tarpaulins	No.	828
			NFSM - Pulses :		
			Distribution of Certified seeds	Qtls.	56000
			Demonstrations on Improved Technologies	Ha.	35000
			Assistance for Micro Nutrients, Bio agents & Bio fertilizers	Lakh Ha.	2.00
			Assistance for PP Chemicals & Weedicides	Lakh Ha.	2.75
			Farm Mechanization including pump sets	No. of units	12400
			Efficient Water application tools (Sprinklers, & water Carrying Pipes)	No. of units	2133
			Cropping System Based Trainings	No. of trainings	2800
			Project Management Team	No. of teams	14
			Red gram on field bunds	Area in Ha.	25000
			Dal mills	No. of units	390
			NFSM - Coarse Cereals :		
			Demonstration of Improved package of practices	Ha.	5600
			Distribution of certified seed	Qtls	6000
			NFSM - Commercial Crops:		
			Field Level Demonstrations (FLDs)	Ha.	2562
			Supply of Seed for Seed Village Programme,	Qtls.	181
			State level training	No. of trainings	5
16	National Mission For Sustainable	26337.23	I. Integrated Farming Systems		

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
	Agriculture (NMSA) (CASDS)		Coarse Cereal Based Farming System	Ha.	154
			Horticulture Based Farming System	Ha.	3609
			Livestock based Farming System	No.	2550
			Agro forestry Based Farming System	Ha.	1916
			II. Value Addition and Resource Conservation		
			Apiculture (Bee Keeping)	No.	15
			Institute Moisture Conservation	No.	151
			Lower Reach gully control works	No.	227
			Retaining walls	No.	24
			Vegetative Barriers	No.	500
			Silage Units	No.	30
			Green house and low tunnel poly house	No.	1500
			Post-Harvest Storage	No.	230
			Activity-I- Construction of individual water storage/ harvesting activities	No.	2500
			Activity-II-Community water storage activities	No.	180
			Activity-III-Water harvesting / relating activities	No.	850
			Activity-IV- Ground water development and recharge activities	No.	250
			Recharge of bore wells	No.	900
			Digging of tube wells	No.	350
			Renovation of Water Bodies	No.	450
			Water carrying Pipes	No.	22050
			Oil engines	No.	9580
			Electric motors	No.	13500
			Solar Pump sets	No.	50
			Strengthening of the existing Soil Testing Laboratories	No.	60
			Strengthening of Bio & Organic Quality Control Lab	No.	1
			Collection & Analysis of Soil Samples, Printing & distribution of soil health cards	Lakh No.	2.33
			Generation of Village level Soil Fertility Maps	No.	72444

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Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
17	National Mission on Agricultural Extension & Technology (NMAET)	10911.16	Demonstrations/Assistance to Farmers	Ha.	60647
			Farmer Melas	No.	663
			Trainings	No.	2150
			Demonstrations	No.	9400
			Exposure Visits	No.	426
			Capacity Building of FIGs	No.	400
			Kisan Melas	No.	52
			Farmer Scientist Interactions	No.	26
			Field Days	No.	340
			Farm schools	No.	150
			Innovative activities	No.	145
			Power Tillers	No.	1200
			Plant Protection Equipment (power operated)	No.	11050
			Self-Propelled Machinery	No.	821
			Rotovators / Rotopuddlers (>35 BHP)	No.	2350
			Tractor Driven equipment (20 to > 35 BHP)	No.	10100
			Custom hiring Centres	No.	68
			Seed Production through SVP	Ha.	79680
SVP Trainings	No.	12050			
Basic IT Trainings	No.	12			
18	National Oil Seed And Oil palm Mission (Oil seeds)	2495.75	Purchase of breeder seed	Qtls.	250
			Production of foundation seed & certified seed	Qtls.	2000
			Distribution of Seed under subsidy	Qtls.	35039
			Demonstrations	Ha.	10050
			Farmer Field schools(FFS)	No.	350
			Rhizobium & PSB treated area	Ha.	2000
			PP Chemicals and weedicides	Ha.	8401
			Sprinkler irrigation system	No.	4780
			water carrying Pipes	No. of Units	4146
			PP Equipment	No.	390
			Improved Farm Implements	No.	136
Exposure visits	No.	34			
19	Paramparagat Krishi Vikas Yojana (PKVY)	9130.61	Farmers covered under ZBNF	Lakh No.	2.65
20	Rashtriya Krishi Vikas Yojana (RKVY)	34100.00	Farm Mechanization – Custom Hiring Centres	No.	502
			Promotion of Organic Farming	No. of Clusters	131
			Rodent control	Lakh Ha.	14.53
			Supply of Green Manure Seed	Lakh Qtls.	0.42

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Supply of Seed under Contingency	Lakh Qtls.	0.25
			Strengthening of FCO Labs	No. of labs	6
			Strengthening of DNA Finger Printing labs	No. of labs	1
			Construction of New PTL, Tadepalligudem	No. of labs	1
			Strengthening of Pesticides Testing labs	No. of labs	5
21	Mitigation of Drought and Farmers Distress Through Climate resilient Agriculture (IFAD)	9000.00	Farm Ponds	No.	3150
			Farmer Field School (FFS)	No.	840
			Exposure & training visit	No.	75
			On farm Demonstrations (OFD)	Ha.	2625
			Compost pits & demonstrations	No.	3150
			Equipment & tool kits for livestock	No.	475
			Support to feed & fodder	Mts	201
			Backyard poultry units	No.	41003
			Capacity building & training	No.	21
			Farmer producers organization (FPOs)	No.	53
22	Buildings for Agriculture Department	500.00	Construction of Office Buildings at District level / divisional /mandal level	No.	20
			SAMETI Hostel Building	No. of Blocks	2
			Amaravati Agriculture Complex	No. of Blocks	26
23	Mega Seed Park	100.00	Construction of Compound wall	No.	1
			Laying of Internal Roads	Kms.	2
24	Digital Soil Mapping and other IT Innovations in Agriculture	2500.00	Number of New IT Projects	No.	2
25	Soil Conservation Scheme in other Areas	2344.25	Salaries & OOE		
26	Soil Survey and Testing	1284.49	Salaries & OOE		
27	YSR agri testing labs	10928.00	Establishment of agri testing labs	No.	298
28	Sub Mission on Agriculture mechanisation	36000.00	To suggest policy interventions for productivity improvement		

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Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
29	District Offices	32335.24	Salaries & OOE		
30	Headquarters Office	1985.76	Salaries & OOE		
	Total	151041.76			

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Horticulture Department

Goal:

- Bringing more area under Horticulture.
- Saturation of potential area under Micro Irrigation in Rayalaseema
- Increasing production, productivity & quality of Horticulture produce.

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 farmer's income.
- Promotion of organic farming & providing healthy & food safe horticulture produce.
- Promotion of Multi Cropping to enhance productivity per unit area for additional income to farmers.

Key Expected Outcomes 2019-20:

- Additional area of 2.40 Lakh Ha. is targeted to bring under Micro Irrigation.
- Additional area of 26670 Ha., is targeted to bring under Area Expansion Programmes.
- Rejuvenation of existing orchards in 9547 Ha., to improve productivity.
- 100 FPOs will be formed and strengthened through professional agencies and linked to Horticulture produce to markets & corporates.
- Development of Clusters, introduction of high yielding varieties, improving production, productivity, quality and Promotion of Export of Horticulture produce.
- Additional area of 8.60 Lakh Sq. Mtrs. will be brought under Protected Cultivation.
- Targeted to create Post-harvest infrastructure like Ripening Chambers, Cold Storages, Pack houses and Common facility centers for grading, sorting, packing to reduce post-harvest losses.

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Sl. No	Scheme Name	BE 2019-20 (Rs. In Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Pradhana Mantri Krishi Sinchayee Yojana (PMKSY)	104266.66	Additional Area brought Under Micro Irrigation	Lakh Ha.	1.94
2	National Horticulture Mission	20000.00	Area Poly Houses, Shade net Houses, Cold Storages, Ripening Chambers	Million Sq. Mtrs.	50.29
3	Promotion of Horticulture Activities	10094.07	Additional Area Under Fruits and Plantation Crops	Ha.	34570
4	National Oil Seed and Oil Palm Mission (Oil Palm)	6515.11	Oil palm Development	No.	8000
5	Andhra Pradesh Micro Irrigation Project (NABARD)	6300.00			
6	Implementation of AG Tech Application in Agriculture Project	300.00	Technological intervention for the farmers for improving productivity and quality and creation of software for market linkages for horticulture products		
7	District Offices	5248.29	Salaries & OOE		
8	Headquarters Office	464.78	Salaries & OOE		
	Total	153188.91			

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Sericulture Department

Goal : Creation of 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 2019-20:

- Expansion of Mulberry acreage from existing 1.04 lakh acres to 1.19 lakh acres by adding 15,000 acres during the year.
- Increase of quality Bivoltine cocoons production from current level of 8630 MTs to 9600 MTs.
- Increase of production of International Quality 3A & above grade Bivoltine Rawsilk from current level of 1285 to 1475 MTs.
- Increase in productivity of Bivoltine Cocoons per 100 DFLs from existing 72 to 75 kgs.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Integrated Development of Sericulture from the Sericulture Development Fund	102.77	Strengthening of Govt. Cocoon Markets	No.	8
			Strengthening of Govt. Seed Farms and Chawkie Rearing Centres	No.	10
2	Development of Sericulture Industries for the benefit of Scheduled Castes	250.00	Supply of High Yield Variety Mulberry Saplings	Acres	118
			Construction of Rearing Sheds	No.	55
			Supply of Rearing Equipment	No.	55
3	Development of Sericulture Industry in Tribal Areas	500.00	Supply of High Yield Variety Mulberry Saplings	Acres	150
			Construction of Rearing Sheds	Nos.	70
			Supply of Rearing Equipment	No.	70
			Assistance for providing Seed to Tasar farmers	Lakh No.	6.00
			Tasar Cocoon Production	Lakh No.	42.05
4	Implementation of Sericulture Schemes	3113.51	Wage Compensation to Tribal families during Tasar Rearing period	No. of families	2500
			Chawkie Charges(100 DFL-1 unit)	Lakh units	25.00
			Cocoon Incentives (BV)	MTs.	3000.00
			Raw silk Incentive (BV)	MTs.	577.00

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Tree Mulberry Plantation	Acres	500
			Training to Farmers	No.	1000
			e-governance (Offices) (For providing required computers and peripherals to all the Divisional / District Officers in the State to implement e-Office.	No.	50
6	Yarn Support Price For Silk Weavers	3008.28	Providing price support on silk yarn purchased by Hand loom Silk Weavers	No. of weaver families	35069
7	Sericulture Training	7.26	Training to farmers	No.	363
8	District Offices	8600.52	Salaries & OOE		
9	Headquarters Office	263.32	Salaries & OOE		
	Total	15845.66			

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Marketing Department

Goal: To position the 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.
- Establishment of assaying laboratories in functional markets.
- 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 produce of formers.
- Renovation, improvement and face lift wok in the existing Rythu Bazars.
- Amendments to the State APMC Act in line with the new Model APMC Act 2017 of the Agricultural Ministry, Government of India, by making provision for enabling setting up of Farmer-Consumer markets, markets of National Importance (MNI), special commodity markets

Key Expected Outcomes 2019-20:

- 12 additional AMC's will be integrated with e-Nam in addition to the existing 22 No's.
- Inter Mandi and interstate transactions will be planned.
- More number of famers will be registered under e-Nam platform for providing better price to their produce.
- Market fee collection is targeted for Rs.574.70 Crores for 2019-2020 and Rs.83.14 Crores were collected by May-2019.
- 17 new Rythu Bazars will be constructed in addition to existing 126 Rythu Bazars.
- The existing Agricultural Market Committee Act will be suitably amended to give just representation to SC, ST, BC and Minorities in the post of Chairmen of Agricultural Market Committees to ensure political elevation of these communities.

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Market Intervention Fund (PSF)	300000.00	Assistance to farmers towards subsidy & MSP to crops	Lakh No.	4.00
2	Warehousing Infrastructure Fund (WIF)	20000.00	To create infrastructure for warehouses		
3	Construction of Godowns	3754.01	Construction of Godowns (capacity of 2000 MTs)	No.	68
4	Agriculture Market Infrastructure Fund (AMIF)	1.00			
5	District Offices	940.27	Salaries		
6	Headquarters Office	294.60	Salaries		
	Deduct - Amount met from Andhra Pradesh Rural Development Fund	-3754.01			
	Total	321235.87			

Note:

1. **Rythu Bazars:** Expenditure will be met from Agricultural Market Committee funds
2. **Modernization of Markets:** Expenditure will be met from Agricultural Market Committee funds availing subsidy of 25% from Agriculture Market Infrastructure Fund (AMIF) of GoI.

Outcome Budget 2019-20

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Cooperation & Registrar of Coop Societies

Goal: To become one of the leading State 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:

- Enhance storage capacity for agricultural commodities benefiting farmers.
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers.
- Enhancing credit access to SC farmers and other occupational groups and enhancing their livelihoods.
- Accessing marketing facilities.
- Using technology and PACS computerization (2050 PACS) brings them into CBS platform, which will curb benami transaction and timely accounting for payments & receipts by the PACS auditing.
- Integration with National Agriculture Marketing platform.

Key Expected Outcomes 2019-20:

- On implementation of ICDP Phase-II in 3 districts (East Godavari, Kurnool and Chittoor) 1761 PACSs and other Cooperative Societies and 5 lakh beneficiaries including tenant farmers and other occupational groups will be benefited.
- Enhancing storage capacity by constructing 70 new godowns/making use of old godown through repairing the godowns.

Key Expected Outcome 2019-20:

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit	500.00	Credit to the farmers (Pending claims from 2007-08 to 2014-15)	No. of claims	1202
2	Assistance to State Cooperative Union	1.50	Printing of magazines	No. of booklets	66000
3	Assistance to Intergrated Co-operative Development Project (50% NCDC)	486.46	Assistance to farmers & SHGs through PACS & Other Societies	No. of Societies/ Lakh No. of Benf.	1761/ 1.00
4	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	5000.00	Assistance to farmers & SHGs through PACS & Other Societies	No. of Societies/ Lakh No. of Benf.	1761/ 1.00
5	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	1000.00	Assistance to farmers & SHGs through PACS & Other Societies	No. of Societies/ Lakh No. of Benf.	1761/ 1.00
6	Assistance to State Co-operative Unions	569.92	Salaries & OOE		

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
8	Co-operative Tribunal	148.14	Salaries & OOE		
7	Headquarters office	1118.42	Salaries & OOE		
8	District offices	14639.88	Salaries & OOE		
Total:		23464.32			

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Agriculture Marketing & Co-Operation Secretariat

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Andhra Pradesh Agricultural University	35500.00			
2	Rythu Sadhikara Samstha	16000.00			
3	Assistance to Horticulture University	6360.30			
4	Construction of Agriculture College Buildings	6000.00	Buildings for agricultural colleges		
5	Dr. YSR Horticulture University	3500.00	Research activities		
6	Agriculture and Co-operation Department	656.91			
Total		68017.21			

Outcome Budget 2019-20

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

Head of Department : Animal Husbandry Department

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

Strategies:

- Strengthen Primary Dairy Co-operative Societies and District Milk Unions registered under APCS Act, 1964 in order to encourage milk producers so as to pour milk to co-operative societies by giving bonus of Rs.4/- per litre in the subsequent years.
- Implementation of compensation scheme for cattle towards welfare of the shepherd for the loss of their sheep and goat with an amount of Rs.6,000/- per sheep or goat
- Distribution of feeding inputs to the animals owned by SC and ST farmers on subsidy and organization of demo centers for feeding inputs in SC/ST colonies.
- Feed and Fodder development programmes.
- Fodder security with delivery of feeding inputs at village level.
- Livestock management programmes such as Calf rearing programme, Pregnant animal care programme & Fertility management programme.
- Breed Development programme with AI, IVF and sex sorted semen.
- Livestock Health & Disease Control programmes such as Foot & Mouth disease control programme and Infrastructure support to disease diagnostic laboratories etc.
- Support to FPOs.
- Provision of animal shelters (Mini Gokulam to those with land holdings) under MGNREGS convergence in phased manner.

Expected Key Outcomes 2019-20:

- 5000 Primary Milk Producers Co-operative Societies will get activated this year and approximately 15.00 lakh litres of milk will be procured by these primary milk producers Co-operative societies.
- About 8.5 lakh sheep and goat population will get coverage of risk under livestock (sheep & goat) loss compensation scheme benefitting nearly 400000 Shepherds.
- Increase the Milk Productivity from 7.63 Kg/day to 8.00 Kg/day in case of crossbred cow and from 7.33 Kg/day to 7.50 Kg/day in case of buffaloes.
- Increase in Milk production to 159.44 LMT's in 2019-20 from the previous year (2018-19) production of 150.44 LMT's.
- Increase in Meat production to 8.50 LMT's in 2019-20 from the previous year (2018-19) production of 8.03 LMT's.
- Increase in Egg production to 2159 Crores in 2019-20 from the previous year (2018-19) production of 2036.94 Crores.
- Increase the scope of Distribution of Silage to 2.00 LMT's in 2019-20 from 1.32 LMT in the year (2018-19), TMR 0.50 LMT in 2019-20 from 0.44 LMT in the year (2018-19) and Cattle feed 0.50 LMT in 2019-20 from 0.49 LMT in the year (2018-19).
- Induction of new Milch animals to increase from 20,000 in 2018-19 to 30,000 in 2019-20.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit	2019-20 Annual Target
1	Andhra Pradesh Veterinary Council	56.37	Number of graduates registered Number of CVE trainings	No.	12
2	Animal Disease Surveillance	37.36	Diseases monitored	No.	12
3	Clinical Laboratories	3.07	Specimens examined	Lakh No.	2.00
4	Hospitals and Dispensaries	7835.76	Number of animals treated	Lakh No.	250.00
5	Livestock Schemes	153.76	Maintenance of livestock farms	No.	6
6	Other Offices	59706.52	Service delivery at Veterinary institutions	No.	3130
7	The National Livestock Health & Disease Control Programme	3974.83	Vaccinations done	Lakh No.	45.65
8	National Livestock Management Programme	3421.88	Animals insured	Lakh No.	2.00
9	National Plan for Dairy Development	1000.50	Milch animals enrolled	Lakh No.	10.00
10	Survey Schemes	64.77	Villages surveyed	No.	1666
11	Cattle and Buffalo Loss Compensation	5000.00	Animals covered (Productive Cattle)	No.	20000
			Animals covered (Adult Sheep & Goat)	Lakh No.	8.26
12	Support to dairy /sheep/ poultry sector for infra structure development and processing				
	a) Primary Dairy Cooperative societies registered under APCS Act 1964 affiliated to District Milk Unions registered under APCS Act 1964 inturn affiliated to APDDCF.	1505.50	Primary Dairy Cooperative societies	No.	5000
	Support to Farmer Producer Organisation		Farmer Producer Organisation	No.	50
	Breeding rams productivity/replacement and exchange		Breeding rams	No.	2000
	Jeevamithras		Jeevamithras	No.	500
	Sheep Shelters		Sheep Shelters	No.	5000
	Feeding support to pregnant ewes		Animals supported	No.	1000

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit	2019-20 Annual Target
	Meat Market Outlets/ Meat Processing Unit/ Mobile Sheep Health Care Units		Units	No.	5
	Ultra Modern Laboratory for Disease Diagnosis		Unit	No.	1
	Support to small vendors		Support to small vendors	No.	5000
	RBP Hatchery (Rural Backyard Poultry)		RBP Hatchery (Rural Backyard Poultry)	No.	1
	Cold storage facilities / egg powder / Chicken breast processing units / Establishment of modern slaughter house / Export facilities		poultry farms receive power tariff	No.	100
	Support for NCDC loans		Sheep units	No.	3000
13	Infrastructure support under RIDF (XVIII, XIX, XXI & XXIII)	5000.00	Construction of buildings	No.	200
14	Artificial Insemination Centres (Cattle & Buffalo Breed Development)				
	a) New AI centres (JK Trust)				
	b) Promotion of Indigenous Breeds				
	c) Support towards fertility camps / milk yield competitions / calf rallies / Livestock shows.				
	d) Reimbursement of AI fee to Gopalamithras				
	e) Matching grant to National Acclimatization For Climatic Control Fund for Animals(NAFCC fund) - (MSS)	300.00	Additional coverage of breeding stock	No.	50000
	f) Interest Subsidy for new Dairy farms				
	g) Sexed Semen/Sexed semen Lab/ Embryo transfer / ET lab / IVF, Procurement of Indigenous ET born calves for breeding purpose.				
	h)Support to Embryo Transfer/Inviter Fertilization activity to promote faster genetic improvement in				

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit	2019-20 Annual Target
	native breeds - - Rs.1.00 Crore.				
	i)NKBC				
15	Calf rearing programme (State Development Plan)	200.00	Calves enrolled	No.	1000
	Feed and fodder Development Programme				
16	1) TMR	10000.00	Quantity supplied	LMT.	0.50
	2) Convergence with MGNREGS to match for material cost		Livestock Shelters	No.	44554
	3) Silage		Quantity supplied	LMT..	2.00
	4) Fodder Seed Supply		Quantity supplied	MT	4000
	5) Concentrate feed		Quantity Stored	LMT.	0.50
	6) Chaff cutters / Fodder / Silage bailing units.		Units supplied	No.	1000
17	Implementation of Livestock Development Programmes -Management/health care				
	a) Pregnant & Lactating Animal care	2000.00	Pregnant Animals supported	No.	1000
	b) Animal Hostels/ Gokulam /Mini Gokulam		Shelters constructed	No.	37550
	c) Suphalam		Infertile animals covered	No.	26000
	d) Mobile veterinary services in PPP mode		Villages covered	No.	990
18	Integrated livestock Management				
	a) Integrated livestock management (SCC)				
	Calf rearing programme (sunandini)	3400.00	Calves enrolled	No.	650
	Ongole male Calf rearing programme		Ongole bull Calves enrolled	No.	500
	Pregnant and lactating animal care		Pregnant Animals enrolled	No.	650
	Feeding support to animals owned by SCs		Animals supported	No.	3000
	Fertility Management of animals owned by SCs		Infertile animals enrolled	No.	300
	Manakodi		Birds units supplied	No.	6500
	Heifer / Milch animal induction programme		Heifers inducted	No.	650
	Production of embryos, implantation & propagation of heifer rearing		Embryos produced	No.	25

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit	2019-20 Annual Target
	Promotion of Indigenous animal rearing in clusters through establishment of Animal Hostels involving NGOs /FPOs.		Indigenous animals distributed	No.	650
	Gokulam /Mini Gokulam.		Shelters constructed	No.	1000
	Support to FPOs & Resource institutions.		Institutions	No.	5
b) Integrated livestock management (STC)					
	Rural back yard poultry		Low input birds supplied	No.	3000
	Integrated livestock development centres		Coverage of breeding stock	No.	2000
	Feeding support to animals owned by STs		Feeding inputs supplied	No.	650
	Fertility Management of animals owned by STs		Infertile animals enrolled	No.	650
	Manakodi programme.		Birds units supplied	No.	1500
	Mini Sheep & Goat units		Units supplied	No.	1200
	Induction of animals involving NGOs.		Animals inducted	No.	650
	Sensitization programme to control Anthrax disease & Establishment of vaccine production unit		Farmers trained	No.	500
	Support to pregnant & lactating animals		Pregnant Animals enrolled	No.	500
	Gokulam / Mini Gokulam		shelters constructed	No.	100
	Support to Ongole male Calf rearing programme		Ongole bull Calves enrolled	No.	500
	Promotion of Indigenous animals in cluster approach through establishment of Animal Hostel involving NGOs/FPOs.		Indigenous animals distributed	No.	500
19	Interest Subvention to Poultry farmers	5000.00	Farmers supported	No.	750
20	Vaccine production /purchase/testing/disease diagnosis and control	2500.00	Animals vaccinated	Lakh No.	600
21	MDCAP	100.00	Salaries & OOE		
22	Poultry Farms	50.00	Support to poultry farms	No.	100
23	Sheep Farms	30.00	Salaries & OOE		

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit	2019-20 Annual Target
24	Strengthening of Dairy Cooperatives	10000.00	PACS revival	No.	5000
25	Districts Offices	1339.10	Salaries & OOE		
26	Head Quarters Office	1414.19	Salaries & OOE		
	Total	124093.61			

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

Head of Department : Fisheries Department

Goal :

- To increase fish production and productivity in sustainable manner.
- To improve and secure the livelihood of fishermen and sea food exports and to improve value addition and processing.
- To empower the fishers and to make Andhra Pradesh as model state for welfare and development of fisheries sector.

Strategies:

- Enhancement of Fish and Prawn production by 2020.
- Promotion of infrastructure facilities like construction of new & up gradation of existing fishing harbours, fish landing centers/ fishing jetties and shore based facilities to reduce post-harvest losses in marine fisheries.
- Promotion of Deep sea fishing, Mari culture and Sea weed culture.
- Enhancement of Production and Productivity of all potential inland public water bodies by stocking of fish seed fingerlings.
- Supply of quality fish seed through development of fish brood banks
- Promotion of cage culture in Reservoirs
- Promotion of fish retail outlets, kiosks to increase per capita fish consumption.
- Training, capacity building and Demonstration of Best Management Practices.
- Supply of power at concessional tariff to aqua farmers to reduce production cost and also for promotion of Sea food exports.
- Promotion of cold chain facilities, processing plants, aqua labs, Aquatic Quarantine Center, Brood Stock Multiplication Centers, Sea bass and Mud carb hatcheries.
- Implementation of Aqua zonation to control Pollution.
- Registration of all aqua farms.
- Area expansion of aquaculture for increase of production.
- Developing an ecosystem to enable producers to conform to the export standards to meet global requirements.

Outcome Budget 2019-20

Key Expected Outcomes 2019-20:

- To reach 45.91 Lakh Metric Tons of fish and prawn production during 2019-20.
- 14,617 Ha additional area to be brought under fish and shrimp production in 2019-20
- Livelihood security to 96,662 marine fishermen families
- Livelihood support for artisanal fishermen operating 20,391 fishing vessels
- Enhancement of sea food exports from the State by providing power tariff concession to 53,500 aqua culture farmers.
- Empowerment of 15,479 SC and 5,579 ST fishermen in fish marketing activities.
- Establishment and up-gradation of Aqua labs
- Taking up of 20 fish seed farms for up-gradation and strengthening

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 annual target
1	Assistance for livelihood enhancement of Fishermen (supply of HSD oil on subsidy basis and supply of inputs)	10000.00	Supply of HSD Oil	No. of Benfs.	125508
2	Relief during Marine fishing Ban period	10000.00	Relief to Fishermen families	No. of Benfs.	96662
3	Scheme for relief and welfare of Fishermen belonging to Scheduled Castes	5000.00	Empowerment of SC fishermen in fishermen activities	No. of Benfs.	15479
4	Scheme for Relief and Welfare of Tribals	2000.00	Empowerment of ST fishermen in fishermen activities	No. of Benfs.	5579
5	Fisheries Development Scheme	6000.00	Fishermen and Aquafarmers livelihood improvement	No. of Benfs.	25425
6	Fisheries Policy	250.74	Incentives and subsidies under Fisheries Policy	No. of Benfs.	348
			Promotion of AP Center for Aquaculture	No. of Benfs.	348
8	Blue Revolution - Integrated Development and Management of Fisheries	2491.8	Providing inputs, development of infrastructure of inland fisheries, marine fisheries and aquaculture	No. of Benfs.	7500
9	Landing and Berthing Facilities	1500.00	Landing and Berthing facilities	No. of Benfs.	500
			Landing and Berthing facilities	No. of Benfs.	500

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 annual target
	Upgradation & Strengthening of Fish Seed Farms	2000.00	Upgradation & Strengthening of Fish Seed Farms	No. of Benfs.	200
			Upgradation & Strengthening of Fish Seed Farms	No. of Benfs.	200
	Construction of Fish Landing Centers / Fishing Harbours	623.50	Construction of FHs/FLCs	No. of Benfs.	2600
			Construction of FHs/FLCs	No. of Benfs.	150
	Fishing Jetties / Harbours	10000.00			
	Tungabhadra Fisheries Project	138.39			
	Enforcement of Marine Fishing Regulation Act	32.19			
	Fish Seed Farms	2.48			
	District Offices	4641.40			
20	Head offices	443.73			
	Deduct-Amount Recoverable from Karnataka Government	-39.13			
	Total	55085.10			

Outcome Budget 2019-20

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

Head of Department : Animal Husbandry, Dairy Development & Fisheries Secretariat

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Construction of Buildings for Sri Venkateswara Veterinary University	3000.00	Construction of main college building and Academic Block at CVSC., Garividi	No.	1
			Construction of Teaching Veterinary Clinical Complex Building at CVSC., Garividi	No.	1
			Construction of Boys Hostel Building at CVSC, Garividi	No.	1
			Construction of Girls Hostel Building at CVSC, Garividi	No.	1
			Construction of Boys Hostel Building and Lab at College of Dairy Technology Tirupati.	No.	1
2	Assistance to Sri Venkateswara Veterinary University	8700.00	Salaries & OOE		
3	Animal Husbandry, Dairy Development and Fisheries Department	349.54	Salaries & OOE		
4	Assistance for establishment of Centre for Advanced Research on Live Stock at Pulivendula	1.00	Salaries & OOE		
Total		12050.54			

Secretariat Department : Environment, Forests, Science & Technology

Head of Department : Principal Chief Conservator 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.
- Social forestry and trees outside the forest, Vanam-manam, Nagaravanams, Pallevanams
- Protection of forests from fire and other biotic interferences
- Improved habitats for Tigers, Elephants and other wild animals.
- Conservation of flora and fauna.
- In-situ and ex-situ conservation of wildlife.
- Forestry education, awareness and capacity building, training and research studies on various environmental issues.
- Marketing forest products
- Eco-tourism and improving footfall

Key Expected Outcomes 2019-20:

- To add an additional 10000 ha of Forest cover inside the recorded Forest area.
- Forest and Tree Cover outside the recorded Forest area to be increased to 3.7 lakh ha.
- To increase total Green cover in the State Including recorded Forest area from 25.73% to 27 %.
- Increase GVA growth rate in Forestry and Logging from 3% to 3.5%

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs.in lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Afforestation in Machkund Basin	498.97	Maintenance of old water shed	No.	1
2	National Afforestation Programme (Works)	2396.07	Block Plantation	Ha.	4083
3	Headquarters	1280.44	Maintenance of office buildings.	No.	23
4	District Offices	24528.39	Extraction of timber	Cubic Centimetres	28873
			Extraction of Fuelwood/ Firewood	Cubic Centimetres	3276
			Extraction of Poles	No.	13851
			Extraction of Long bamboo	Lakh No.	21.87

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20) (Rs.in lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
5	Red Sanders Anti-Smuggling Task Force(Works)	2541.81	Strengthening of Infrastructure in RS Forest bearing areas	No.	2
6	Intensification Forest Management (Works)	269.72	Creation of Fire line	Kms.	1500
			Maintenance of existing fire lines	Kms.	665
			Engagement of fire Watchers	No.	442
			Other works such as Firefighting equipment, awareness campaign, training etc. - Lump sum		
7	Agroforestry(Works) Total	267.43	Peripheral/ Boundary plantation	Lakh No.	1.98
			Low Density Plantation		
			100-500	Ha.	280
			High density Plantation		
			500-1000 Plants	Ha.	37
			1000-1200 Plants	Ha.	30
			1200-1500 Plants	Ha.	24
			Above 1500 Plants	Ha.	24
Farm Forestry	Ha.	1000			
8	Seed development (Works)	11.88	Raising of quality Planting Material nursery and maintenance of nursery		2.5
			Collection of Red Sander and miscellaneous seed	Meters	18
			Renovation of existing lath house into seed go down and renovation of existing lath house into vermi compost yard	No.	2
			Maintenance of Quality Planting Material (QPM)	Lakh No.	1
			Maintenance of 4000 Nos. 14"X20" Size QPM Nursery	Lakh. No.	0.04
			Production of compost	Mts.	25
			Production of vermin compost	Mts.	25
			Collection of Seed (Misc. seed)	Meters	2
9	Mixed Plantation (Works)	1277.79	Raising of Nurseries	Lakh No.	10
			Mangrove Plantation	Ha.	200
			Shelter Belt	Ha.	300
			Seed collection/dibbling	Meters	200
			Village woodlots	Ha.	300
10	Environmental Planning in Degraded Forests (Works)	160.20	Greening of Hillocks	Ha.	2000

Sl. No	Scheme name	BE 2019-20) (Rs.in lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
11	Sanctuaries (Works)	1596.59	Wildlife habitat improvement and Protection in Sanctuaries	No.	13
12	Integrated Development of Wildlife Habitat Works.	216.00	Wildlife Conservation, Protection, Publicity extension, research etc.	No.	10
13	Project Tiger Works	1549.17	Wildlife Conservation With focus on Tiger (Giddalur, Markapur, Nandyal, Proddutur & Atmakur) in NSTR & Tiger Corridor areas	No.	6
14	Project Elephant Works	12.96	Wildlife Conservation with focus on Elephant (Chitoor, Srikakulam & Vizianagaram)	No.	4
15	Development of National Park & Sanctuaries (Works)	43.46	Habitat improvement & Protection in N.P's	No.	3
16	Dr. Y.S. Rajasekhara Reddy Smruthivanam	250.00	Maintenance of Smruthivanam	No.	1
17	National Bamboo Mission	532.70	Propagation & Cultivation	Ha.	23006
			Promotion of Bamboo treatment and preservation	No.	43
			Product development & Processing	No.	86
			Promotion and development of infrastructure for bamboo marketing	No.	387
			Skill Development & awareness campaign	No.	53791
			Research & Dev.	No.	688
18	Conservation of Natural resources and Aquatic Eco-system	480.00	Coastal areas conservation/ Protection in wet lands, Esturines in Coringa WLS, Kolleru WLS, Pullicat WLS, Nelapattu WLS	No.	4
19	Seshachalam Biosphere Reserve	390.36	Wildlife Conservation in Sheshachalam Biosphere reserve & improvement in local stake holders	No.	3
20	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals	100.00			
21	Computerization of office Administration	1.00	Desktops	No.	25
			Scanners	No.	19
22	Vanasanjeevani (SMC)	1000.00	WAT/EPT/PT-3mx2mx3m	Kms.	342
			WAT/EPT/PT-1.5mx1mx1m	Kms.	87

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20) (Rs.in lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
23	Vanavihari (Eco-Tourism)	500.00	Eco-Tourism	No.	20
24	Nagaravanams	1000.00	City Parks	No.	18
25	Zoological Parks	1464.36	Establishment of New Zoo parks at Amaravati	No.	1
26	Compensatory Afforestation of Non-Forestry Lands taken under TGP	148.69			
27	Conservation of Natural Resources and Eco Systems	480.00			
28	Integrated Development of Wild Life Habitats	422.36			
29	Mainstreaming Coastal and Marine Biodiversity Conservation	160.00			
30	Sub-Mission on Agro Forestry (SMAF)	90.18			
31	River Valley Project	14.13			
	Total	43684.66			

Secretariat Department : Environment, Forests, Science & Technology

Head of Department : Environment, Forest, Science & Technology Secretariat

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1.	Environment, Forest, Science and Technology Department	339.00	Salaries & OOE		

APCOST

Goal: Inculcation of scientific Temper among children, so as to develop & progress scientifically

Strategies:

- Popularisation of Science & Technology (APCOST)
- Awards for Best Scientists / Engineers / Best Research Scholars.
- Awareness Camps - Science behind Miracles.
- National Days of Importance and DST (GoI. Vignan Prasar programs, Establishment of Regional Science Centres.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In Lakhs.)	Physical out- put against the financial outlay		
			Indicator	Unit of Measurement	2019-20 Annual Target
1.	Programmes for popularisation of science communication projects traditional science & Technology & special S&T projects	16.00	Programmes for National Days of Importance.	No. of Programmes	1080
		0.90	Interaction with Experts	No. of Beneficiaries	120
		21.50	Seminars / Workshops / Exhibitions. R&D Programs	No. of Programs	55
		3.00	Programmes for Traditional Science & Technology, SC & ST People.	No. of Beneficiaries	20
		6.00	Awards for Scientists & Engineers	No. of Beneficiaries	15
		9.50	Awareness Programmes to Rural & Urban People. Swachh Bharat activities.	No. of Beneficiaries	240
		20.10	Popularisation of Science through GOI support. NCSC, NSDC, NMD, WASH, etc.)	No. of Programmes	42
		5.00	Construction of 3D / 9D Theatre	No. of Programmes	1
		8.00	Construction & Development of Regional Science Centre, Vijayawada	No. of Programmes	1

Outcome Budget 2019-20

		8.00	Maintenance of SRSC – RJY	No. of Programmes	1
		22.00	Programmes through Science Centres (VJA, RJY) & Dist. Community Science Centres (VSKP, Chittoor, ATN.).	No. of Programmes	35
		100.00	Laying of Approach Road, Construction of Compound Wall, Electricals etc.	No. of Programmes	1
2.	Salaries & other expenditure	199.03	Salaries & OOE		
Total		419.03			

Green Corps

Goals:

- Building of the Green Army to protect Environment to sustain the present environment and natural resources for future use.
- Creation of Environmental Awareness among School children through participatory approach

Strategies:

- Selection of District coordinators
- Selection of schools by the DEOs
- Identification of master trainers at the district level
- Nomination of green teachers by HM
- Formation of Eco Club and enrolment of students as members
- Training of Master trainers
- Train the Trainers programme – Master trainer to train the green teachers
- Commencement and continuity of phase wise activities in schools by the teachers

Key Expected Outcomes 2019-20:

- Creation of awareness to the District coordinators on Environmental programmes.
- Workshops will be conducted on Green School Rating: targeting teachers and students who implement the programme on the ground to familiarizing them with the steps and methodology laid out in the manual.
- Children will be brought into direct contact with the local environmental challenges, competitions will be conducted like painting, drawing, easy writing and slogans on environmental issue

Outcome Budget 2019-20

SI. No	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Important events like World Environment Day,	34.63	Eco-Clubs	No. of Schools	6500

SI. No	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
	World Forestry Day, World Ozone Day, World Wetlands Day, Vanam – manam, Karthika vana Samaradhana etc.,		Creating awareness to District / Divisional Coordinators on Environmental Programmes	No. of Coordinators	63
			Orientation workshop on Green School programme Targets teachers and students and others.	No. of Workshops	3
			Building environmental awareness in children in the society on various events / days	Lakh No. of Students	1.65

Bio-Diversity Board

Goals:

- Take effective and urgent action through conservation and restoration of ecological integrity and to ensure that by 2030 all the ecosystems (both terrestrial & Aquatic) of Andhra Pradesh are resilient and continue to provide essential services, thereby securing the variety of life in the region and contributing to human well-being and poverty eradication

Strategies:

- Conservation of Biological Diversity
- Sustainable utilization of the Biological resources
- Fair and equitable sharing of biological resources among all stake holders.

Outcome Budget 2019-20

Sl. No.	Scheme name	B.E 2019-20 (Rs. in lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Assistance to Andhra Pradesh Bio Diversity Board	200.00			

Outcome Budget 2019-20

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj Department

Goal : Promote Justice, Revamp delivery systems, Peaceful and Inclusive Societies for overall good governance.

Strategies:

- To revamp delivery systems in the State with an aim to improve living standards of the people through the concept of NAVARATNALU. Government intends to deploy 2 Lakh Volunteers, 1.20 Lakh Front Line workers in Village Secretariat and 75,000 Hawkers in rural areas for delivering Government Services at door step of all eligible households irrespective of Caste/ Creed/Religion/Gender and political affiliation.
- Improve performance of Panchayats and create eco-system for overall good governance at local level.
- Enhance Capacities and effectiveness of Panchayats and Gram Sabhas by strengthening the institutional structure for knowledge creation and capacity building.
- Strengthen Gram Sabhas to function effectively as the basic forum of people.
- Providing basic amenities in all Gram Panchayats
- Achieve 100% Tax Collection in all G.Ps.
- Coverage of all households with individual toilets in Rurban Cluster GPs
- Zero Waste Management in all Rurban Clusters.
- Providing LED street lights
- Ensure intra and inter village road connectivity
- Capacity building of PRI elected representatives and officials.

Key Expected Outcomes 2019-20:

- Achieve street light conversion to LED on saturation basis to all 13065 Gram Panchayats.
- Safe and adequate Drinking Water to all households in Rurban cluster GPs
- One unemployed person per household to be given skill development training.
- Preparation of GP plans for all GPs (13065)
- Under NAVARATNALU, Government committed to deliver the services at door steps of all eligible households

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Village Volunteers	72000.00	Delivering Govt. services at door step through Village Secretariat and Village Volunteers	No. of GPs	13065
2	Grama Sachivalayam	70000.00			
2	National Rurban Mission	3245.20	Safe and adequate Drinking Water to all households in Rurban cluster GPs	No. of GPs	28

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
			Zero Waste Management in all Rurban Clusters	No. of GPs	28
			Ensure Intra and Inter village road connectivity	No. of GPs	28
			All Village streets to be covered with Drains	No. of GPs	28
			Skill development training to unemployed at the rate of at least one per household	No. of GPs	28
3	Assistance to best Gram Panchayat Awards	650.00	Incentivization of Best performed Gram Panchayats	No. of GPs	1362
4	Gram Panchayat Development Plan (GPDP)- (Convergence with line departments for overall development of Gram Panchayat under Article 240-G)	100.00	Preparation of Gram Panchayat Development Plan(GPDP)	No. of GPs	13065
5	Works under SFC Grants to PR Bodies	7522.94	Assistance to Gram Panchayats supply of Water through CPWS, Solid Waste Management, Digital Panchayats	No. of GPs	13065
6	Finance Commission Grants to PR Bodies	103862.95	Maintenance of civic amenities in Gram Panchayats	No. of Works	18195
	Elections to Panchayats	8957.39	Strengthening grass root level democracy	No. of GPs	13065
8	Professional Tax Compensation to Gram Panchayats	3500.00	General purpose grant to Gram Panchayats	No. of GPs	13065
9	Assistance to Gram Panchayats	56863.25	Salaries		
10	Assistance to Mandal Parishads	69652.53	Salaries		
11	Assistance to Zilla Parishads	12705.04	Salaries		
12	Rastriya Gram Swaraj Abhiyan (RGSA)	5083.00	Trainings to public representatives,		
			Repairs to GPs	No.	170
13	Electrification of Villages with LED	500.00	Salaries		
14	Transfer to AP Rural Development Fund	25026.76			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
15	District Panchayat Offices	4019.78	Salaries		
16	Head Quarter's Office	470.54	Salaries		
17	Current Consumption Charges	0.01	Salaries		
	Total	444159.39			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj Engineering Department

Goal : To provide all weather road connectivity for rural population to growth centres, education & medical facilities

Strategies:

- Construction & maintenance of Providing connectivity to unconnected habitations.
- Upgrading the existing Earthen, Gravel & WBM roads.
- Construction and maintenance of buildings.
- Strengthening of rural infrastructure like Rural Roads, PRI Buildings gram panchayat, mandal parishad buildings, Quality Control Laboratories & Office Buildings

Key Expected Outcomes 2019-20:

- 1600 habitations are targeted to be connected as against total 4973 No. of habitations (> 250 population) not having BT road connectivity.
- Upgradation of 200 kms. of road to BT under RDF.
- Upgradation of 300 kms. of road to BT under NREGP.
- Construction of 200 kms. of BT road and 100 Kms. Of CC road under EAP APRRP Project assisted by AIIB.
- Construction of 500 kms. of BT roads under PMGSY.
- Upgradation of 200 kms. of road to BT under NABARD (Plain areas).
- Construction of 42 PR buildings are targeted to be completed.
- Upgradation of 100 kms. of road to BT under PR Road Assets.
- Construction of 1300 kms. of BT roads under PRR Grant.
- Upgradation of 200 kms. of road to BT under Reconstruction of P.R. Roads.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Panchayat Raj Engineering Establishment	38410.30	Salaries & OOE		
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	6985.51	Routine Maintenance	Kms.	699
			Periodic Maintenance	Kms.	63
3	Chief Engineer (Panchayat Raj and General)	2584.14	Salaries & OOE		
4	Construction of Roads and Bridges in Rural Areas under A.P.Rural Development Fund (25%)	6256.69	Upgradation to BT	Kms.	63
			No. Of unconnected habitations to be connected with BT	No.	48
5	Maintenance of Panchayat Raj Buildings	112.58	Maintenance of PR buildings	No.	5
6	Upgradation of NREGP Works	8500.00	Unconnected habitations to be connected with BT	No.	50

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Upgradation to BT	Km	75
7	Andhra Pradesh Rural Road Project_(EAP)	2000.10	Unconnected habitations to be connected with BT	No.	400
			Construction of BT Roads	Km	200
			Construction of CC Roads	Km	100
8	Construction of Panchayat Raj Roads under PMGSY	37635.00	Unconnected habitations to be connected with BT	No.	150
			Construction of BT Roads	Kms.	500
10	Panchayat Raj Roads under NABARD Programme_(RIDF)	15000.00	Unconnected habitations to be connected with BT	No.	122
			Construction of BT Roads	Kms.	209
11	Panchayat Raj Buildings	2015.00	Construction of PR buildings	No.	28
12	Panchayat Raj Engineering Department Road Assets	4000.00	Unconnected habitations to be connected with BT	No.	30
			Upgradation to BT	Kms.	57
13	Panchayat Raj Roads	35000.00	Unconnected habitations to be connected with BT	No.	120
			Construction of Roads	Kms.	414
14	Reconstruction of Panchayat Raj Roads	7500.00	Unconnected habitations to be connected with BT	No.	75
			Upgradation to BT	Kms.	100
15	Panchayat Raj Roads under RIAD Programme	650.00			
16	Amount met from Andhra Pradesh Rural Development Fund	-6256.69			
	Total	160392.63			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : State Election Commission

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1.	State Election Commission	295.26			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Rural Development Department

Goal :

- 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.
- Aim to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water and create sustainable livelihoods for asset less.
- To facilitate poverty reduction through social mobilization and improvement of livelihoods-sustainable per capital household incomes of Rs.1,20,000/- per annum in Rural poor in Andhra Pradesh for multiple sources and improved human development indicators.

Strategies:

- Creation of 100 days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth.
- Adopt convergence strategy under MGNREGS to create permanent rural infrastructure and assets by different departments and develop farm ponds, IHHLs, NADEP compost, Horticulture, Soil Moisture Conservation works, Water Harvesting Structures, Construction of Anganwadi Centres, Gram Panchayat buildings, Mandal buildings, CC Roads, Solid Waste Management and other necessary Rural Infrastructure.
- Development of watersheds to improve the productivity of degraded lands in arid and semi-arid regions
- Natural resource management and production systems improvement and restoring ecological balance.
- Empowerment of women through self-managed organizations to overcome all social, economic, cultural and psychological barriers.
- Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries
- SERP works on a comprehensive multi-dimensional poverty alleviation strategy.
- Livelihood diversification through value chain.

Key Expected Outcomes 2019-20:

- To improve the Average Person days employed per Household under MGNREGA from the current level of 58 to 75.
- To target construction of 1.00 Lakh IHHLs, 50,000 Farm Ponds, 50,000 NADEP Compost Pits.
- Construction of 3000 Anganwadi Centres, providing 90 days to 3.00 Lakh Rural Houses under MGNREGS Convergence activities.
- Injection Bore Well works will be taken up in all the habitations where Ground Water Table is > 20 meters. 1,719 Water Transported Villages (over exploited) will be converted as Safe Villages by next year. 2.35 Lakh Ha. of area will treated. 1.71 lakh Ha. of land will be brought under Irrigation. Greening of Hillocks will be taken up in 202.80 Ha. in watershed areas and 1462.45 Ha. along the National Highways under PMKSY - Water Shed Programme.
- As per the priorities of the new Government under “NAVA RATNALU” 1,00,000 free bore wells are targeted to drill & install with solar pump sets to farmers under “YSR Raithu Bharosa” scheme. Under Jalasiri programme, 13,000 bore wells are targeted to drill & install with solar pump sets.

Outcome Budget 2019-20

- 1.22 crore no. of beneficiaries belonging to SC ST, BC OC & Minority, SHG women, Old age people, Disabled people, Widows, Weavers, AIDS patients (ARTS), Sigel Women, Fisher men, Transgender and dialysis etc. will be benefited for the schemes in part of implantation under “Navaratnalu”.

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Water Conservation Mission	79.31			
2	Andhra Pradesh Rural Inclusive Growth Project (APRIGP)_(EAP)	11627.00	Providing Livelihoods (Farm/Non-Farm) /Human Development /Project Management /ICT	Lakh no. of Beneficiaries	5.5
3	DRDA Administration	2381.29	towards salaries/O&M expenditure/Pensionary benefits		
5	Headquarters Office	470.89			
6	Mahatma Gandhi National Employment Guarantee Act_(MS CASDS)	312600.00	Percentage of Person days generated against approved Labour budget	%	100
			No of Households completed 100 Days of wage employment	Lakh No.	8.00
			Average Days of employment provided per Households	No.	75
			Average Wage Rate per Day	Rs.	211
			Construction of Individual Household Latrines (Housing)	Lakh No.	1.00
			Construction of Solid Waste Management units	Lakh No.	0.02
			Digging of Farm Ponds	Lakh No.	0.50
8	Convergence Schemes Under Mahatma Gandhi National Employment Guarantee Act	50000.00	Construction of NADEP Compost Pits	Lakh No.	0.50
			Laying of CC Roads	Kms.	1500
			Construction of Anganwadi Centers	No.	900
			Providing 90 man days under Rural Housing scheme	No.	90000
			Construction of GP Buildings	No.	300
			Construction of Mandal Buildings	No.	15
10	AP Bankers Institute For Rural Entrepreneurship Development (APBIRED)	4.95	Construction of Under Ground Drainage system	Kms.	164
			Reimbursement of 10% share of recurring expenditure for training	No. of Persons	500

Sl. No.	Scheme name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay				
			Name of the Indicator	Unit of measurement	2019-20 Annual Target		
11	Pradhana Mantri Krishi Sinchayi Yojana (Pmksy)	31262.56	Trainings-cum-Workshops	No.	168		
			Water Harvesting Structures (WHS)				
			a) Construction of Check Dams/ Check Walls	No.	2520		
			b) Repairs to Existing Check Dams/Percolation Tanks	No.	725		
			c) Construction of Percolation Tanks/ Mini Percolation Tanks	No.	1630		
			d) Construction of Injection Wells	No.	215		
			e) Construction of Gabion WHS	No.	875		
			f) Construction of Recharge pits	No.	180		
			g) Construction of Canal Drop	No.	22		
			3) Soil Moisture Conservation (SMC)	No.	3495		
			Distribution of agriculture implements and livestock activities under Production Systems Improvement (PSI)	No. of Households	12600		
			Greening of Hillocks	Ha.	190		
			Livelihoods to Asset less Poor (Households)	No. of Households	8700		
12	NABARD / RIDF Jalasiri Phase - II	1000.00	Drilling of bore wells	No.	910		
			Installation of solar pump sets	No.	910		
13	Bore Wells under YSR Rythu Barosa	20000.00	Free Bore Wells to farmers under NAVARATNALU (Drilling & installation of solar pump sets)	Lakh No.	0.60		
14	Assistance to District Water Management Agencies	2811.56					
15	National Rural Livelihood Mission (NRLM)	23312.54	Interest Subvention and Financial Sustainability CBOs	Lakh No. of Persons Trained/ Beneficiaries	15.00		
17	Assistance to SERP	39571.00	Economic Support, IB & CB	Lakh No. Beneficiaries	0.34		
18	Insurance/Pension Scheme to DWACRA Women (Dr. YSR Abhaya Hastam)	9087.86	Old age pension & social security to all women SHG members.	Lakh No. of Beneficiaries	12.96		

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
19	Interest Free Loans to DWACRA Women Groups (Vaddileni Runalu)	114000.00	Vaddileni Runalu to DWACRA Women for economic development	Lakh No. of SHG Loans	9.52
20	National Family Benefit Scheme	2000.00	Financial support to the families of in case of death of bread winner	Lakh No. of Beneficiaries	0.10
21	YSR Pension Kanuka to Disabled Persons	213362.08	Pensions to Disabled Persons (SSP)	Lakh No. of Beneficiaries	6.35
22	YSR Pension Kanuka to old age persons & widows	1280103.88	Pensions to Old age, Widows & Weavers Persons (SSP)	Lakh No. of Beneficiaries	50.25
23	YSR Pension Kanuka to AIDS Patients	10019.60	Pensions to AIDS Patients (ARTS)	Lakh No. of Beneficiaries	0.45
24	YSR Pension Kanuka to Toddy Tappers	7885.46	Pensions to Toddy Tappers	Lakh No. of Beneficiaries	0.30
25	YSR Pension Kanuka to Single Women	30000.00	Pensions to Single Women	Lakh No. of Beneficiaries	1.21
26	YSR Pension Kanuka to Fishermen	13000.00	Pensions to Fisher Men	Lakh No. of Beneficiaries	0.53
27	YSR Pension Kanuka to Transgenders	700.00	Pensions to Transgender	No. of Beneficiaries	2110
28	YSR Pension Kanuka to Dialasys Patients (CKDU)	8500.00	Pensions to Dialysis Patients	No. of Beneficiaries	8140
29	Streenidhi (VLR)	5000.00	Loans o SHG women	Lakh No. of SHGs	2.50
30	National Social Assistance Programme (NSAP)	2587.00	Social Security and lead a Secured Life	Lakh No. of Beneficiaries	9.44
			Promoting Agriculture based Livelihoods	No. of Villages	8815
				Lakh No. of Beneficiaries	0.29
33	Mahila Kisan Sashaktikaran Pariyojana	1046.40			
	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	439.49			
34	Fiancial Assistance to DWACRA (SHG) Groups	133357.00	SHG Women assisted	Lakh No. of Beneficiaries	4.01
	Jalasiri for Srikakulam and Vizianagaram Districts	0.01			
	Total	2326209.88			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Rural Water Supply and Sanitation Department

Goal:

- Provide every rural person with adequate safe water for drinking, cooking and other basic needs on sustainable basis.
- By 2024 every rural person will have access with 70 LPCD within their household premises or at a horizontal or vertical distance of not more than 50 meters from their household

Strategy:

- Preference will be given to drought prone area/water scarce areas
- Involving community in management of water supply systems
- Supply of canned water in quality affected habitations as a intermediate measure
- Covering of all institutions like schools, Anganwadies and welfare hostels with running water

Key Expected Outcomes 2019-20:

- 440 habitations are targeted to move up to fully covered category from partially covered status
- 60 quality affected habitations and 2500 stressed habitations are targeted to cover through water purification plants by Hub & Spoke model
- About 6000 drought effected habitations are planned to cover through construction of water harvesting structures to improve the ground water and sustain the sources under MGNREGS

Swachha Bharat Mission (Gramin)

Goal:

- To achieve 100% ODF Sustainability status in all GPs across the State.
- Monitoring for effective implementation of Scientific Solid and Liquid Waste Management activities.

Strategies:

- Motivate 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.

Key Expected Outcomes 2019-20:

- ODF sustainability in all 13 Districts.
- In a campaign mode massive IEC/IPC activities will be conducted in all the villages across state to get aware of the ODF-S & ODF Plus activities to achieve 100% progress.

Outcome Budget 2019-20

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical targets against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Maintenance of Comprehensive Piped Water Supply Schemes (CPWS)	9832.54	Maintenance of CPWS Schemes	No.	531
2	Assistance to Panchayat Raj Bodies towards Maintenance of Satya Sai CPWS Schemes in Ananthapuramu	3400.00	Maintenance of Satya Sai CPWS Schemes	No.	22
3	Assistance to Panchayat Raj Bodies towards repairs and maintenance of Hand Pumps	271.07	Maintenance of Hand pumps	Lakh No.	2.02
4	Rural Water Supply Schemes (SDS)	8500.00	Coverage of Partially covered habitations (55 LPCD service level)	No.	43
5	Rural Water Supply Schemes under NRDWP	35911.50	Coverage of Partially covered and Quality affected habitations (55 LPCD service level)	No.	130
6	YSR Sujala Sravanthi	6000.00	Coverage of habitations through community water purification plants in stressed habitations	No.	2500
			Coverage of habitations through community water purification plants in quality affected habitations	No.	60
7	Rural Water Supply Schemes under RIDF	10000.00	Coverage of Partially covered and QA habitations (55 LPCD service level)	No.	267
8	Swachh Bharat Mission-Gramin	125236.42	SLWM Activities	No.	4001
			ODF-Sustainability	No.	9421
			CSC (Community Sanitary Complex)	No.	9421
9	District offices	23271.77			
10	Headquarters office	1053.35			
Total		223476.65			

Outcome Budget 2019-20

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Andhra Pradesh State Institute of Rural Development and Panchyat Raj

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1.	State Institute of Rural Development	27.20			
	Village Development Officers Training Centres	588.57			
	Vocational Training Centres	304.14			
	Total	919.91			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj & Rural Development Secretariat

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1.	Panchayat Raj & Rural Development Secretariat	1021.13			

Secretariat Department : Revenue

Head of Department : Revenue Secretariat

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Revenue Secretariat	1252.61			

Outcome Budget 2019-20

Secretariat Department : Revenue

Head of Department : Chief Commissioner Land Administration Department

Goal: To reach the benefits of schemes to all classes of people

Strategies: To implement priorities of the Government 'Navaratnalu' through better governance

Key Expected Outcomes 2019-20 :

- 25.00 lakhs house sites will be provided to BPL families
- New Districts will be formed
- House sites to Government employees will be provided

Outcome Bdgct 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	YSR Gruha Pathakamu	500000.00	Providing house units/housesits to BPL familes	Lakh No.	25.00
2	Computerization of Tahsildar Offices (Mee Seva)	539.12	Computerization of Tahsildar Offices	Nos.	679
3	Construction of Buildings for Revenue Department	600.00	Construction of RDO & Integrated Collector Complex	Nos.	4
4	Construction of Tahsildar office Buildings	3031.00	Construction of Tahsildar office buildings	Nos.	155
5	Hiring of Private Vehicles for Tahsildar	1961.84	Hiring of Vehicles	Nos.	676
6	Protection of Government Lands	4.00	Providing protection to Govt. Lands	Acres	50
7	Revenue Sadassulu	24.81	Revenue Sadassulu (Mee Intiki Mee Bhomi)	Nos.	676
8	Pensions to Freedom Fighters,their dependents etc.	300.00			
9	Protocol Expenditure for other District Collectors	1725.00			
10	Revenue Guest Houses	234.55	Maintenance of guesthouses	No.	8
11	Andhra Pradesh Land Acquisition, Rehabilitation & Resettlement Authorities (APLARRA)	158.56	Salaries & OOE		
12	Training	150.00	Trainings to all revenue personnel		
13	Land Acquisition staff for acquiring Lands to Central Government Departments	131.31	Salaries & OOE		
14	Assistance to AP Revenue Service Association	50.00			
15	Allowances to I.A.S. Probationers	15.14			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
16	Land Acquisition staff for Acquiring Lands for Autonomous Institutions etc.	0.01			
17	Village Establishment	351.14			
18	Mandal Administration	50153.36			
19	Sub-Divisional Establishment	74349.31			
20	District Offices Collectors Establishment	13385.68			
21	District Offices	1176.77			
22	Headquarters Office	1372.97			
	Total	649714.57			

Secretariat Department : Revenue

Head of Department : Commercial Taxes Department

Goal: Revenue Collection

Strategies: Mobilizing staff to maximum revenue collections

Key Expected Outcomes 2019-20: Collection of revenue as per the target fixed by the Government.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Construction of CT Complex phase-II at Vishakhapatnam	1000.00	Construction of CT Complex	No.	1
2	Establishment of Data center at Vijayawada.	200.00	Establishment of Data center	No.	1
3	Integrated Check Posts	241.98			
4	Training	26.25			
5	District Offices	32930.88			
6	Headquarters Office	3733.51			
	Total	38132.62			

Secretariat Department : Revenue

Head of Department : Prohibition & Excise Department

Goal: Regulated supply and disciplined consumption of liquor besides elimination of scourge of production, processing, transportation and peddling of narcotic drugs, psychotropic substances and illicit distillation of arrack, spurious and non duty paid liquor.

Outcome Budget 2019-20

Strategies:

- Crack down on un-authorised sale of liquor (belt shops).
- destruction of standing crops of ganja from sapling stage and tightening of enforcement on transportation/consumption of NDPS.
- implementation of Navodayam an initiative to make the State illicit distillation free especially in the (4) districts namely, East Godavari, Krishna, Kurnool and Chittoor.

Key Expected Outcomes 2019-20:

- Targeted to the State free from un-authorised sale of liquor (Belt shops).
- East Godavari, Krishna, Kurnool and Chittoor districts will be declared as illicit distillation free districts.
- Elimination of Ganja cultivation is targeted.
- Excise related crimes such as MRP violations, Brand mixing, dilution etc. will be controlled
- Targeted to prevent cross boarder smuggling excisable materials or Narcotic Drugs & Psychotropic Substances (NDPS) Act etc.
- Target to incidental increase in Excise Revenue to Rs. 8000.00 Crores.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Revenue collection of the department		Revenue Collection	Rs. in Crs.	8000.00
2	Construction of buildings	5000.00	Construction of Excise Academy Building	No.	1
3	Ex Gratia Payment to Toddy Tappers	10.00	Ex Gratia to toddy tappers	No.	40
4	Training Colleges	32.91	Training to existing and newly recruited staff		
5	Campaign on Adverse effects of Consumption of Alcohol	375.00	Advertisement and publicity		
6	Anti Ganja Operations	97.50	Awareness programmes		
7	Headquarters Office	2307.85	Salaries & OOE		
8	District Offices	39670.10	Salaries & OOE		
	Total	47493.36			

Secretariat Department : Revenue

Head of Department : Survey, Settlement and Land Record

Goal:

- Survey Training - Capacity Building (Skill Development in Revenue & Survey)
- DILRMP - Clear & Undisputed Title

Strategies:

- Survey Training - Increased Productivity.
- DILRMP - Digitization of Land Records, need based Survey, Geo referencing Maps, Hassle Free Land Transactions.

Key Expected Outcomes 2019-20:

- DILRMP -Integration of Revenue, Survey and Registration Department will be made.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	AP Survey Training Academy	214.30	Imparting Survey Training	No. of trainees	3618
2	Head Quarters office	701.45			
3	District Offices	7004.55			
4	Forest Settlement Office	393.32			
5	Compensation payments to Jagirdars	25.00			
6	Director of Settlements	10.82			
7	Pensions/Gratuities	5.88			
	Total	8355.32			

Outcome Budget 2019-20

Secretariat Department : Revenue

Head of Department : Endowments Department

Brahmin Welfare

Goal: To provide financial assistance to 50,700 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 2019-20:

- Around 30,000 brahmin students will be benefited through various Educational schemes (Bharati Scheme for Education including awarding the toppers of the institute, Overseas Education, Vedic Education, etc.
- About 200 students will be benefited through Coaching & Skill Development, which help getting Government or private jobs to settle in their life.
- Financial assistance will be provided under Entrepreneurship scheme to about 500 members
- Assistance will be provided to about 20,000 poor and needy brahmin members under various welfare schemes in the categories of Food & Shelter, Funeral Expenses, etc.,
- To utilise a budget of Rs. 13.50 Crores for Infrastructure, by way of Brahmin Bhavans in major district head quarter

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Andhra Pradesh Brahmin Welfare Corporation Limited	10000.00	Education	Beneficiaries.	30000
			Coaching & Skill Development	Beneficiaries	200
			Self-employment & Entrepreneurship	Beneficiaries.	500
			Welfare (Health, Food& Shelter, etc.)	Beneficiaries.	20000
2	Y.S.R Grants to Religious Institutions	23400.00	For providing honoraria to priests of all religious organisations and other expenditure		
3	Executive Officers of Temples	4980.70	Salaries		
4	Land Protection Cell and Legal Cell	116.49	Salaries		
5	A.P. Endowments Tribunal	1.00	Establishment		
6	District Offices	3301.55	Salaries		
7	Headquarters Office	1228.89	Salaries		
8	Amount met from the Religious and Charitable Endowments Fund	-9628.63			
	Total	33400.00			

Secretariat Department : Revenue

Head of Department : Registration and Stamps Department

Goal: To give publicity to the registered documents and acting as a “Royal record keeper”, by preserving age old records and providing copies of the records held by it to provide as proof genuineness in the Court Law.

Strategies:

- Integration of Registration database with local bodies data base.
- Consumption of Aadhar in Registration process.
- Arresting fraudulent registrations.
- Improvement in online Registration services.
- Bringing transparency in deliver of services.
- Online challan system for all payments and e-stamping
- Establishment of central record room.
- Digitalization of old records.
- Monitoring of status of court cases through improvement of services to the public at SROs
- Face lifting of Sub Registrar offices.

Key Expected Outcomes 2019-20:

- Collection of Revenue is targeted to improve
- Construction of 7 office buildings is targeted.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target.
1	Construction of Registration and Stamps Buildings	500.00	Construction of Office Buildings	No.	7
2	Cost of Stamps (Printing stamps NJ, Judicial & others)	2254.00	Collection of revenue	Rs. in Cr.	1352.00
3	Administration of Andhra Pradesh Chit Fund Act,1971.	27.54			
4	Administration of Public Societies Registration Act,1860	0.01	Salaries & OE		
5	District Offices	15604.33	Salaries & OE		
6	Headquarters Office	606.35	Salaries & OE		
	Total	18992.23			

Outcome Budget 2019-20

Secretariat Department : Revenue

Head of Department : Relief and Disaster Management Commissionerate

Goal: To address the challenges of hazard and climate change impact in supporting an effective Climate Change Adaptation and Disaster Risk Reduction action to enhance community resilience. Extending relief assistance to the population affected by natural calamities. Transforming the state into disaster resilient Andhra Pradesh through techno-centric, inclusive and innovative.

Strategies:

- Monitoring seasonal conditions.
- Preparation and updating of calamity contingency plans for cyclone, flood, drought, earthquake, etc
- As per priorities of Government 'Navaratnalu' a Natural Calamities relief fund will be set up with Rs 2000 crores under YSR Rythu Bharosa
- Construction of MPCS Buildings, roads for connectivity, Saline Embankments for protection of Irrigation Lands.
- Dissemination of early warnings in case of threat of calamities such as cyclone and flood.
- Coordination of evacuation/rescue, relief and rehabilitation activities in natural calamities.
- Advance intimation to the public about Thunders to avoid casualties using lighting alert system and also Satellite Communication tool.
- Innovate and develop mobile applications, software products, search and rescue equipment's, warning systems, geo spatial tools etc. that can be implemented on field or have the competence for commercialization

Key Expected Outcomes 2019-20:

- Reconstruction of 105 road works is targeted under restoration of rural roads and Cyclone Centers (PR) – APDRP (EAP).
- Shore protection works in 100 kms. are targeted under APDRP – (EAP).
- Reconstruction of 20 road works under APDRP – (EAP).
- Completion of 1 bridge and commissioning of EWDS (Early Warning Dissemination System) are targeted.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
Revenue (Disaster Management) Secretariat Department					
1	Assistance to India Red Cross Society, A.P. Branch	100.00			
2	Disaster Management	200207.50	Relief Measures	No. of Beneficiaries	
Andhra Pradesh State Disaster Management Authority (APSDMA)					
3	State Disaster Management Authority (SDMA)	787.11			

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
NCRMP					
4	Saline Embankments	0.02			
5	Capacity Building and knowledge Under NCRMP_(CASDS)	123.75	Trainings to V.Os	No.	220
6	Construction of Cyclone Shelters_(CASDS)	62.50	Construction of Cyclone Shelter Buildings	No.	2
7	Construction of Multipurpose Cyclone Shelters	1572.48	Construction of Multipurpose Cyclone Shelter Buildings	No.	2
8	Construction of Roads and Bridges	37.50	Bridges works	No.	2
			Construction of Roads	No.	5
9	Early Warning Dissemination System Under NCRMP_(CASDS)	2000.00	Installation of 30m towers	No.	121
			Installation of poles (5 m) Digital mobile Radios satellites terminals man messaging	No.	150
10	Headquarters Office (Project Implementation Unit) (PIU)_(CASDS)	57.70			
APDRP					
11	Resilient Electric Network by APEPDCL_(EAP)	12500.00	underground cabling works	Kms	300
12	Restoration of Rural Roads and Cyclone Shelters (P.R.Dept) Under APDRP_(EAP)	9000.00	Reconstruction of Roads 66 packages	Kms	200
13	Restoration of Major District Roads (R&B Dept) Under APDRP_(EAP)	8500.00	Reconstruction of Roads works	Kms	120
14	Livelihood Support through Nurseries and Plantation (Forest Development) Under APDRP_(EAP)	1515.00	Raising of Nurseries	No.	12
15	Restoration of Environmental Services and Facilities (Forest Department) Under APDRP_(EAP)	500.00	Infrastructure facilities in Indira Gandhi Zoo	No.	2

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
16	Beach Front Restoration GVMC & VUDA Under APDRP_(EAP)	500.00	Infrastructure Development on Beach side @Visakhapatnam	No. of Beaches	3
17	Shore Protection works GVMC Under APDRP_(EAP)	200.00	Shore Protection works Development of Beach Fronts, R.K Beach & Bheemily Beach.	No.	2
18	Capacity Augmentation for Disaster Risk Management (PMU) Under APDRP_(EAP)	3100.00	Purchase of machinery to APSDRF, APSDR & Fire Services	No. of Fire Engines and Specialized vehicles	6
19	Project Management Unit (PMU) and Project Implementation Unit (6 PIU at Vizag) (Increment Operation Cost) Under APDRP_(EAP)	7515.27	Increment Operation Cost Salaries		
20	Drinking Water Supply, Flush and Desilting (Rural)	10000.01			
21	Cash Doles	9757.27			
22	Construction of Roads and Buildings by R&B Department	5200.00			
23	Assistance to Farmers for Purchase of Agricultural Inputs	3215.72			
24	Drinking Water Supply, Flush and Desilting (Urban)	1500.01			
25	Supply of Fodder	1129.67			
26	Food and Clothing	933.32			
27	Technical support for Risk Reduction & response preparedness (PMU & SDMA & Fire Services) under APDRP	750.00			
28	Headquarters Office	223.53			

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
29	Medium and Major Irrigation Works	151.35			
30	Supply of Seeds, Fertilisers and Agricultural Implements	147.49			
31	Housing	73.60			
32	Repairs and Restoration of damaged Roads and Bridges	49.29			
33	Repairs and Restoration of damaged Water Supply, Drainage and Sewerage Works	41.49			
34	Construction of Roads by P.R Department	40.78			
35	Assistance for Repairs and Reconstruction of Houses	9.00			
36	Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing	1.89			
37	Deepening of Open Wells	0.82			
38	Other Expenditure	0.37			
39	Assistance to Farmers for Repairs of Damaged Tube Wells, Pumpsets, etc.,	0.33			
40	Evacuation of Population	0.09			
41	Andhra Pradesh Disaster Recovery Project	0.03			
42	Assistance to Andhra Pradesh Amateur Radio Society	0.02			
43	Assistance to various to departments	0.59			
44	Deduct - Recoveries	-129238.33			
	Total	152267.17			

Outcome Budget 2019-20

Secretariat Department : Revenue

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

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	85.18			

Secretariat Department : Water Resources

Head of Department : Engineer-in-chief (Irrigation Wing)

Goal: To create 34.42 lakh Ac. new ayacut by completing the ongoing major and medium projects and to provide assured drinking water to the people. The surplus water in river Godavari will be effectively utilized by diverting to other deficit basins to make the State drought free.

Strategies:

- Interlinking of rivers in the state resulting in significant gains to the farmers
- 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 modernisation of existing Irrigation Projects, Stabilisation of Ayacut
- Generation of Hydroelectric power
- Bridge Gap Ayacut under Minor Irrigation
- Reviving and Restoring Minor Irrigation tanks
- Execution of Command area and Water management works
- Construction and Restoration of Minor Irrigation Sources
- Construction of new L.I. Schemes
- Revival, Renovation and Up-gradation of existing L.I.Schemes
- To provide Micro Irrigation to L.I.Schemes to achieve more crop per drop for which proposals submitted to Government
- Government will explore all possible alternatives for effective utilization of surplus Godavari water as there is shortage of water in the other river basins of the State by creating adequate storage capacity

Key Expected Outcomes 2019-20:

- 34,807 acres of new irrigation potential creation and 15,259 acres of ayacut stabilization will be brought under APSIDC during 2019-20.
- Targeted for 13.39 Lakh acres of new ayacut and 2.98 Lakh Acres of ayacut stabilization under major and medium irrigation projects.
- Targeted for is 0.022 Lakh acres new ayacut and 3.03 Lakh Acres under Minor irrigation projects

Outcome Budget 2019-20

Scheme Name	BE 2019-20 (in lakhs)	Name of the Indicator	Unit	2019-20 Annual Target
Water Resources Secretariat Total	37538.89			
Construction of field channels	25376.77			
Improving Irrigated Agriculture Efficiency at Farm level under APIIATP	6773.39			
Water Users Association	3434.05			
Promoting Adoptive Sustainable Agriculture Practices under APIIATP	1790.92			
Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II	1647.77			
Climate - Friendly Market and Agribusiness Promotion under APIIATP	1573.81			
Promotion of Farmer Produce Organizations (FPOs) under APILIP-II	1147.33			
Livelihood Support Programme under APILIP -II	1099.89			
Consulting services under APILIP Phase II	1096.06			
Pilot Programs Under APILIP-II	933.91			
Project Management and Capacity Building under Andhra Pradesh Integrated Irrigation and Agriculture Transformation Project (APIIATP)	835.02			
Project establishment under APILIP Phase II	631.29			
Improving Irrigation Agriculture Efficiency at Farm level under APIIATP	496.45			
Headquarters Office	490.84			
Participatory irrigation management (PIM) under APILIP-II	345.83			
Project Management under APILIP Phase II	329.71			
Project Establishment under APIIATP	232.84			
Participatory irrigation management(PIM) under APILIP-II	200.00			
Conjunctive use of Ground Water	187.37			
Promotion of Farmer Produce Organization (FPOs) under APILIP-II	172.00			
Minimum restoration of Irrigation Sources	10.00			
Agriculture Production Enhancement of Programme under APCBTMP	0.67			
Andhra Pradesh Community Based Water Management Project Phase-II	0.10			
Command Area Development Authority Total	48806.02	IP stabilization	Acres	87065
Survey and Investigation of Ground Water Resources	3464.78			
Headquarters Office	1172.69			

Scheme Name	BE 2019-20 (in lakhs)	Name of the Indicator	Unit	2019-20 Annual Target
Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data	200.00			
Ground Water Investigation in Tribal Areas	80.00			
Buildings	10.00			
Ground Water Department Total	4927.47			
District Offices, Common Establishment (Engineer-in-Chief, Irrigation)	18175.90			
Headquarters Office - Common Establishment (Engineer-in-Chief, Administration)	2220.41			
Computerization of Office Administration	2100.00			
Prioritized Project Monitoring Unit	205.21			
Water Resources (Administration) Total	22701.52			
Project Establishment under Chief Engineer, Major Irrigation	10873.12			
Embankments	9310.00			
Krishna Delta Area	2673.45			
Godavari Delta Area	1937.83			
Canals and Distributaries	1617.00			
Dam and Appurtenant Works	1040.09			
Pennar Delta Area	1033.59			
Lift Irrigation Schemes	200.00			
Headquarters Office	173.56			
Immediate restoration of flood affected Medium Irrigation sources	93.35			
Buckingham Canal	79.71			
River Flood Banks	18.67			
Buildings	6.84			
Major Irrigation, Flood Control and Drainage Total	29057.21			
Lift Irrigation Works	21000.00			
Neeru - Chettu	16128.97			
Construction and Restoration of Minor Irrigation Sources	16113.68			
Investigation on Minor Irrigation Schemes including Master Plan	3706.38			
General Establishment, Chief Engineer, Minor Irrigation	3627.68			
Minor Works under RIDF	3000.00			
Restoration of Minor Irrigation Tanks	1550.00			
Construction and Restoration of Lift Irrigation Schemes (APSIDC)	650.00			
Immediate Restoration of Flood Affected Minor Irrigation sources	500.00			
Upgradation of NREGS works	13.50			
Pumping Schemes	6.00			

Outcome Budget 2019-20

Scheme Name	BE 2019-20 (in lakhs)	Name of the Indicator	Unit	2019-20 Annual Target
Minor Irrigation Tanks	1.80			
Tank Information and Preservation System	1.00			
Minor Irrigation Department Total	66299.01	IP creation	Acres	2220
		IP stabilization	Acres	303000
Canals and Distributaries	23927.58			
Project Establishment under Chief Engineer, Telugu Ganga Project	10337.68			
Dam and Appurtenant Works	9193.59			
Resettlement and Rehabilitation	140.00			
N.T.R Telugu Ganga Project Total	43598.85	IP creation	Acres	199
		IP stabilization	Acres	138735
Canals and Distributaries	34181.02			
Dam and Appurtenant Works	3978.33			
Project Establishment	1848.18			
Deduct - Recoveries	-2985.22			
Tungabhadra Board Total	37022.31			
Common Establishment under Chief Engineer,CDO(Regional and District Offices)	1448.83			
Central Design Organisation Total	1448.83			
Chief Engineer, ISWR	1575.30			
Inter State Water Resources Total	1575.30			
Commissionerate of Tenders	192.71			
Commissionerate of Tenders Total	192.71			
Dam and Appurtenant Works	23963.20			
Resettlement and Rehabilitation	16000.00			
Canals and Distributaries	12388.17			
Project Establishment under Chief Engineer (Projects), Irrigation, Kadapa	10039.51			
Project Establishment	27.32			
Irrigation Projects, Kadapa Total	62418.20	IP creation	Acres	153691
Investigation of Major and Medium Irrigation Projects	803.14			
Establishment under Chief Engineer, Hydrology	718.88			
Hydrology Department Total	1522.02			
Establishment under Commissioner (I&CAD), Krishna Basin	34.27			
Krishna Basin, Commissioner Total	34.27			
Dam and Appurtenant Works	18179.25			
Canals and Distributaries	16804.35			
Proeject Establishment under Chief Engineer, North Coastal	6569.72			
Resettlement and Rehabilitation	6505.00			
Project Establishment	757.64			
Irrigation Projects, North Coastal Districts Total	48815.96	IP creation	Acres	204815
		IP stabilization	Acres	21368

Scheme Name	BE 2019-20 (in lakhs)	Name of the Indicator	Unit	2019-20 Annual Target
Canals and Distributaries	20077.84			
Dam and Appurtenant Works	20056.00			
Resettlement and Rehabilitation	13100.00			
Project Establishment	10358.40			
Project Establishment under Chief Engineer, Ongole Project	3471.82			
Poturaju Nala Drain	0.50			
Irrigation Projects, Ongole Total	67064.56	IP creation	Acres	473183
		IP stabilization	Acres	14700
Canals and Distributaries	62623.71			
Dam and Appurtenant Works	59416.92			
Project Establishment under Chief Engineer, Anantapur Project	10607.14			
Resettlement and Rehabilitation	1900.00			
Irrigation Projects, Anantapur Total	134547.77	IP creation	Acres	261528
		IP stabilization	Acres	113750
Dam and Appurtenant Works	236732.39			
Canals and Distributaries	154872.47			
Resettlement and Rehabilitation	120041.83			
Project Establishment under Chief Engineer, Polavaram Project	12379.81			
Lift Irrigation Schemes	1457.50			
Polavaram Project Total	525484.00	IP creation	Acres	200
		IP stabilization	Acres	4800
Project Establishment under CE (Projects), Irrigation, Kunrool	8883.37			
Canals and Distributaries	7958.73			
Dam and Appurtenant Works	6260.98			
Lift Irrigation Schemes	4749.92			
Project Establishment	2068.58			
Resettlement and Rehabilitation	26.00			
Irrigation Projects, Kurnool Total	29947.58			
Commissioner (R&R)	223.77			
Resettlement and Rehabilitation	2.00			
Resettlement and Rehabilitation Commissionerate Total	225.77			
Project Establishment under Chief Engineer, Quality Control Wing, Coastal Region	2257.75			
Planning and Research	176.43			
Quality Control Wing for Andhra Region Total	2434.18			
Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region	79.02			
Project Establishment Under Chief Engineer Quality control Wing For Rayalaseema Region	3.75			
Quality Control Wing for Rayalaseema Region Total	82.77			

Outcome Budget 2019-20

Scheme Name	BE 2019-20 (in lakhs)	Name of the Indicator	Unit	2019-20 Annual Target
Canals and Distributaries	11730.00			
Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram	319.12			
Dam and Appurtenant Works	138.00			
Project Establishment	74.36			
Godavari Delta System, Dowlaiswaram Total	12261.48	IP creation	Acres	12432
Canals and Distributaries	73496.00			
Dam and Appurtenant Works	59177.60			
Project Establishment under Chief Engineer, Modernization of Krishna Delta System	2274.67			
Godavari River Management Board	650.00			
Krishna River Management Board	299.99			
Krishna Delta System, Vijayawada Total	135898.26	IP stabilization	Acres	1500

Secretariat Department : Energy

Head of Department : Director Electrical Safety and Chief Electrical Inspector to Govt.

Goal: Implementation of Electrical Safety, Statues under Electricity Act, 2003 in the state

Strategies: Enforcement of various provisions for safe use of Electricity to prevent Human fatal and fire accidents and failures of Electricity Equipment.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Headquarters Office & Regional offices	1055.46	Revenue generation through electrical inspection and electricity duty	Rs. Crores	250.00

Secretariat Department : Energy

Head of Department : Chief Engineer, Electrical Generation

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Chief Engineer, Electrical Generation	2000.95			

Secretariat Department : Energy

Head of Department : Energy secretariat

APTRANSCO

Goal:

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

Strategies: To monitor the progress of the works so as to complete the project within the scheduled completion time.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs.in lakhs)	Physical output against the financial outlay		
			Name of the indicator	Unit of measurement	2019-20 annual target
1	Loans for APTRANSCO for 24x7 Power for All Schemes	24500.00	220 KV sub-stations	No.	1
			220 KV lines	CKm.	3
			132 KV lines	CKm.	3
			HVDS connections	Lakh No.	0.40
			33 KV sub-stations	No.	9
			33 KV lines	CKm.	124
			11 KV lines	CKm.	52
			Smart meters	Lakh No.	0.95
			LT UG cable	CKm.	26
2	Green Energy Corridors Intra State Transmission System in Andhra Pradesh	3400.00	220 KV sub-station	No.	1
3	Y.S.R Nine Hours Free Power Supply	452500.00			
4	Assistance to Andhra Pradesh Transmission Corporation ltd. for servicing of Vidyut Bonds	154208.92			
5	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	47500.00			
6	Andhra Pradesh Electricity Regulatory Commission	598.76			
7	Energy Department	303.64			
8	Assistance to Andhra Pradesh State Energy Efficiency Development Corporation	10.00			
	APPFCL				
9	Assistance to Andhra Pradesh Power Finance Corporation Limited	25.00			
	Total	683046.32			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : Industries, Commerce and Export Promotions Department

Goal: To 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 Sunrise sectors and developing different segments like 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 centres (CFC) and for Infrastructure Development.
- Department of Industrial Policy and Promotion (DIPP) Government of India, under the programme of promotion of Industrial corridors, the Visakhapatnam and Chennai Industrial Corridor (VCIC) have been implementing in the State of AP. The corridor with “Make in India” initiative which encourages investments in the manufacturing sector to stimulate growth and to create high quality jobs in the State, supports policy reforms and institutional development in the state and priority infrastructure investments involves, the creation of an efficient multimodal transport network and a policy framework that facilitates business operations for integration with global production networks

Key Expected Outcomes 2019-20 :

- At least an MSME park will be created in each of the 175 Assembly Constituencies with initiation of around 40 parks in each year under M-parks policy 2018-23.
- 5008 Micro, Small and Medium Enterprises are targeted to commence production.
- Rs.4174.50 Crores of new investments are anticipated in MSMEs sector.
- Employment to 83,758 persons by MSMEs is targeted.
- 44 Large and Mega Industries are targeted to commence production.
- Rs.7880.00 Crores of new investments are targeted in Large and Mega Industries.
- Employment potential of 25,047 persons is targeted in Large and Mega Industries
- A Target is set to extend various Incentives to 3995 (cases) for SC under SC Component as per Industrial Development Policy.
- A Target is set to extend various Incentives to 186 (cases)for ST Entrepreneurs under ST Component as per Industrial Development Policy.
- A Target is set to extend various Incentives to 9,000 (cases)for Entrepreneurs under (General/BC Category) as per Industrial Development Policy.

Outcome Budget 2019-20

- Creation of state-of-art infrastructure facilities to 8 ID Projects and 4 CFCs will be facilitated under MSME Cluster Development Programme.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units of Measurement	2019-20 Annual Target
1	Awards to SSI units for Productivity Innovation and Safety.	40.00	MSME day and MSME conclave –State level and District Level	No.	1
2	Reconstruction of DIC Buildings and Maintenance of COI Office.	50.00	Repairs and Maintenance of DIC buildings and COI Office renovation	No.	1
3	Incentives for Industrial Promotion for SC under SCSP	15000.00	Incentives to SC Entrepreneurs	No.	2727
4	Development of MSME clusters in tiny sectors	3000.00	Infrastructure facilities for MSME clusters (ID Projects and CFCs)	No.	2
5	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	5000.00	Rejuvenation of Stressed Micro Small and Medium Enterprises	No.	45
6	Incentives for Industrial promotion for MSMEs	20000.00	Incentives to MSMEs - General Category	No.	2500
7	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	604.00	Establishment of CIPET, Vijayawada.	No.	1
8	Ease of Doing Business (EODB)	2000.00	Setting up of Single Desk Bureau and Investor facilitation cell	No.	14
	Incentives for Industrial Promotion	57360.30	Publication of brochures, hand books and publicity material	Nos.	600
			Advertising of Dept. Programmes and Events	Nos.	3
			Engagement of Professional Services and payments to Service Providers	Nos.	3
			Sanction of various incentives to L&M units	No.	495

Sl. No	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units of Measurement	2019-20 Annual Target
12	Industrial Infrastructure Development Scheme (IIDF)	25000.00	Infrastructure facilities up to the door step of the proposed Industrial Enterprises	No.	6
14	Infrastructure Development of MSMEs				
(i)	Major works	20000.00	MSME parks with plug-and-play facilities in each Assembly Constituency	No.	16
(ii)	Lands		Land Acquisition for establishment of MSME Parks	No.	2
16	Construction of Industries Department Buildings	500.00	Construction of New DIC buildings	No.	2
18 (i)	Visakhapatnam-Chennai Industrial Corridor (VCIC) Projects (PMU)	14748.30	construction of EODB (11) Centres, strengthening of MSME Parks, and conducting capacity building programs	No.	5
(ii)	VCIC Development Program - APIIC Component	15071.00	Construction of CETP at Atchutapuram , Naidupet in Tranche – I and in Tranche – II.	No.	4
(iii)	VCIC Development Program - APRDC Component		Upgrading of 'Samarlakota-Rajanagaram' Road to '2 Lane Dual Carriageway Standard' – Kakinada in Tranche – I and in Tranche – II.	No.	2
a	Major works	8783.00			
b	Lands		Widening of Roads from Neleballi to Routhusuramala, road from Thimmaji Kandriga to NH-5	No.	2
(iv)	VCIC Development Program - AP TRANSCO Component	20000.00	Distribution Network improvements for NRW reduction and 24x7 supply in GVMC area in Tranche I and II	No.	2
(v)	VCIC Development Program - GVMC Component	7500.00	Distribution Network improvements for NRW reduction and 24x7 supply in GVMC area in Tranche I and II. Watershed Development	No.	2

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units of Measurement	2019-20 Annual Target
			and Rejuvenation of Mudasarlova		
19	Headquarters Office	1394.54	Salaries & OOE		
20	District Offices	2731.95	Salaries & OOE		
	Total	218783.09			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : Handlooms and Textiles Department

Goal: Accelerating through Job creation and Sustainable Growth

Strategies:

- Providing Skill Up gradation, Technology up gradation and creation of infrastructure facilities
- Increase in production and productivity in Handloom sector as well as increase in Exports
- Increase in value addition in Textiles and Garments sector.
- Implementation of various Welfare Schemes for the upliftment of Handloom Weavers in the State

Key Expected Outcomes 2019-20:

- Continuous supply of Quality Yarn and Raw materials at 40% Subsidy through NHDC (Govt. of India Organisation) and establishing Yarn Depots in the State will be ensured.
- Special Rebate of 30% will be provided throughout the year by the Primary Weavers Cooperative Societies to encourage customers to purchase Handloom Products.
- 12000 number of new jobs are targeted to generate under Handlooms.
- 880 number of Weavers will be covered under Thrift Fund Scheme
- 585 weaver members are targeted to upgrade their Handlooms through Modernised/Replacement of Handlooms
- Rs. 24000/- as incentive will be provided for 75243 Handloom Weavers

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Financial Assistance to H & T promotion	1001.20	50% Power Tariff Concession to Power Loom Weavers	No. of Power Looms	7631
			Development of New Textile Parks	No.	3
2	National Handloom Development Programme(NHDP)	3227.69	Societies benefitted under Marketing Incentive Component under NHDP	No. of Societies	389

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
3	Cooperative Handloom Weavers Thrift Fund Scheme under State Plan	150.00	Weavers benefited under Thrift Fund Scheme	No.	3698
4	Development of Integrated Textile Parks by Brandix Lanka, at Visakhapatnam	1.00	Benefitted under Textile Parks by Brandix Lanka	No.	1
6	Y.S.R Assistance to Weavers	20000.00	Modernization/Replacement of Looms	No.	585
			Conduct of Exhibitions	No.	10
			30% Rebate to PHWCS	No. of Societies	250
			20% Rebate to APCO	Number	1
			Share Capital Contribution	No. of Societies	50
			Establishment of Netha Bazars	No.	5
			Margin Money Assistance to Handloom Weavers (Spinning Mills- Watch & Ward Expenditure)	No.	1
			Hon'ble Chief Minister's Assurance of Incentive @ 24000/- per Annum per Weavers	No. of Beneficiaries	75243
			Salaries of CDEs in Handloom Block level clusters	No. of Beneficiaries	35
			Health Insurance Scheme	No. of Beneficiaries	75243
			Free Power up to 100 Units per month per Family	No. of Beneficiaries	75243
			Wage Compensation to Handloom Weavers	No. of Beneficiaries	75243
			Corpus to APCO	No.	1
			Loan waiver to PHWCS	No. of Societies	599
			NCDC Loans to APCO	No. of Societies	599
Establishment of Mini ETP	No.	1			
7	Interest Subsidy/ Rebate Scheme/ Pavala Vaddi Scheme	400.00	Pavala Vaddi reimbursement to the PHWCSs on the Cash Credit availed	No. of Societies	155
8	Establishment of NIFT, Vijayawada	500.00	National Institute of Fashion Technology	No.	1
9	40% subsidy on purchase of Raw	500.00	Societies benefitted under Yarn Subsidy Scheme	No.	388

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
	materials i.e., Hank Yarn, Dyes and Chemicals				
10	Scheme for Training and Infrastructural Support to Handloom Sector	500.00	Common Facility Centers/ Common Work Sheds	No.	42
12	District Offices	1374.48	Salaries & OOE		
13	Establishment of IIHT, Venkatagiri	154.99	Organizational Expenditure, Venkatagiri		
14	Headquarter Office	403.77	Organizational Expenditure, Head Quarters		
15	Loan assistance under NCDC	200.00			
16	Other expenditure	1.01			
	Total	28414.14			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : Mines & Geology Department

Goal: To increase Mineral revenue share in GSDP

Strategies:

- Technology upgrade, Innovation, high economic productivity, sustain per capita income growth, sustainable employment.
- Optimum Utilization of Low grade ores & Minerals.
- Strengthening 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.

Key Expected Outcomes 2019-20:

- The Mineral Revenue Growth @ 10% from Rs. 2463 Cr (F.Y. 2018-19) to Rs. 2750 Cr. (F.Y. 2019-20) is targeted based on the enhancement of mineral production.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs.in Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Computerization of Office Administration	10.00			
2	District Offices	3099.78	Major Minerals	Rs. in Crs.	992.00
3	Headquarters Office	1393.66	Minor Minerals	Rs. in Crs.	1758.00
	Total	4503.44			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : A.P. Ports

Goal : To position Andhra Pradesh as the gateway to South East Asia as part of the Act East Policy and the logistics hub of South Asia.

Strategies:

- Development of New Ports at Bhavanapadu, Kakinada SEZ Port and Machilipatnam Port.
- Providing investments in Port schemes for the following –
 - Creation of cargo handling capacity
 - Dredging of the navigation channels
 - Rail & road connectivity for faster movement of cargo
 - Other developmental works for improving the efficiency of Non-major ports
 - Improvement of the infrastructure at Kakinada Anchorage Port.
- Strengthening of hinterland connectivity and port linked integrated development under Sagarmala scheme of Government of India.

Key Expected Outcomes 2019-20:

- Cargo handling will be increased from the current level of 90 MMT to 103.2 MMT.
- Operational efficiency will be improved from the current level of 51% to 58%.

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E 2019-20 (Rs. Lakhs)	Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Kakinada & Kakinada Deep Water Port (including Sagarmala Project)	2594.53	Cargo	MTs.	2.00
			Revenue Generated	Rs. in lakhs	4500.00
			Revenue share to Govt.	Rs. in lakhs	4500.00
			Cargo	MTs.	17.00
			Revenue Generated	Rs. in lakhs	55000.00
			Revenue share to Govt.	Rs. in lakhs	12100.00
4	Gangavaram Port	33.67	Cargo	MTs	28.00

Outcome Budget 2019-20

Sl. No.	Scheme Name	B.E 2019-20 (Rs. Lakhs)	Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Revenue Generated	Rs. in lakhs	85000.00
			Revenue share to Govt.	Rs. in lakhs	1780.00
5	Krishnapatnam Port	804.00	Cargo	MTs.	55.00
			Revenue Generated	Rs. in lakhs	209000.00
			Revenue share to Govt.	Rs. in lakhs	5200.00
6	Machilipatnam Port	207.54	Providing infrastructure		
7	Bhavanapadu Port	100.08	For land acquisition		
8	Headquarters Office	147.39	Salaries & OOE		
9	Management of Ports	2003.79	Salaries & OOE		
10	Making Ports as Smart Ports	191.00			
	Total:	6082.00			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : Sugar Cane Commissioner

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Revival of Cooperative Sugar Factories	10000.00			
2	Head Quarters Office	283.17			
3	District Offices	358.51			
	Total	10641.68			

Secretariat Department : Industries, Infrastructure, Investment & Commerce

Head of Department : Industries, Infrastructure, Investment & Commerce Secretariat

AP Food Processing Society

Goal: To create an eco-system with all required infrastructure by promoting food processing industries in Agri, Horti, Dairy and Aqua sectors for price stabilization to farmers covering all constituencies. To provide 1 lakh jobs to local unemployed youth in food processing units.

Strategies:

- YSR Assurance to Farmers under 'Navaratnalu': Establishment of food processing industries in all constituencies for Agriculture, Horticulture, Dairy and Aqua sectors wherever required.

- Minimizing value chain inefficiencies, reduction in cost to consumers and more remunerative prices to farmers.
- Research & Development for development of new products and new cost effective technologies for preservation and packing of food products.
- Value enhancement and quality improvement.
- Processing capacity enhancement.

Key Expected Outcomes 2019-20:

- An eco-system will be created with all required infrastructure by promoting food processing industries in Agri, Horti, Dairy and Aqua sectors covering all constituencies.
- 1 lakh jobs will be provided to local unemployed youth in food processing industries.
- Price stabilization to farmers produce is targeted by establishing more food processing industries and primary processing centers.
- Cold storage and processing capacity will be enhanced to store the farmers produce when market rates come down.
- Wastage of perishable produces on an average of 5% - 10% will be reduced depending on the variety of perishable commodities
- Export of processed fruits and vegetables will be enhanced by promoting more cold chain and preservation infrastructure projects (10 nos).
- Value addition to the processed shrimp and fish and storage facilities in aqua processing units (From present 5% to 10%) will be scaled up. Cold storage capacity will be enhanced from 1.15 LMT to 1.30 LMT
- Projects will be promoted to utilize the waste produced in Food Processing Hubs and Clusters

AP Khadi and Village Industries Board

Goal: Creating self-reliance to amongst the people and building up of a strong rural community spirit by providing employment producing salable articles.

Strategies:

- A District Level Task Force Committee constituted under the Chairman of the District collector will identify the eligible entrepreneurs under the Prime Minister's Employment Generation Programme (PMEGP).
- All applications identified by the committee will be sent to the concerned banks for sanction of loans under the Scheme.
- Progress of sanction of loans will be reviewed with the Bankers in the District Consultative Committee Meeting convened under the chairmanship of the District Collectors

AP Handicrafts Development Corporation Limited

Goal: Promotion, Development of Handicrafts and welfare of artisans in the state.

Strategies:

- Extending the benefit to State Artisans as per priorities of the Government "Navarathnalu"

Key Expected Outcomes 2019-20:

- Infrastructure & welfare schemes will be implemented to develop Marketing facility to State Artisan products

Outcome Budget 2019-20

AP State FiberNet Ltd

Goal: To create a robust and highly reliable optical fiber network infrastructure in the State.

Key Expected Outcomes 2019-20: 18 lakhs Triple play connections are targeted for completion of ongoing projects

AP Towers Limited

Goal: Digital Andhra Pradesh.

Strategies: Construction of cellular Towers through SPV

Key Expected Outcomes 2019-20: 600 cellular Towers will be constructed.

A.P. Airports Development Corpom. Ltd

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

Strategies:

- Improving air connectivity and strengthening existing & developing Green field infrastructure to improve service delivery
- Enhanced capacity in airports.
- Enhancement in security standard/practices in the aviation sector and maintain secure operations and security to passengers
- 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.
- Development of new Greenfield airports at Bhogapuram (International airport), Vizianagaram district; Dagadarthi in SPSR Nellore district in PPP mode and at Orvakal in Kurnool district; new administration airstrip at Kuppam, Chittoor district, Donakonda airport in Prakasam as a Joint Venture project with Airports Authority of India Nagarjunasagar.
- Regional Connectivity under UDAN Scheme of GOI to Kurnool, in addition to Kadapa.

Science City of Andhra Pradesh

Goal: To build World Class Science City Infrastructure

Strategies: Construction of Research Institutes, Science Museums and Convention Centres

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
AP Food Processing Society					
1	Incentives to Food Processing Industries	10000.00	Ongoing Mega Food Parks	No.	3
			Ongoing Integrated Food Parks	No.	3

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
			New Food Processing units	No.	40
			Primary Processing Units	No.	10
			Testing Labs	No.	2
			Cold Chains	No.	5
			Units for processing of waste produced in FP units	No.	3
			Fiscal Incentives to existing Food Processing units	No.	60
2	Aqua produce processing (Fish & Shrimp)	3800.00	Aqua processing units	No.	15
3	National Mission on Food Processing (NMFP)	100.00	Aqua Processing Projects	No.	5
4	Gram Samridhi Yojana	2000.00	Strengthening & Upgrading of unorganized MSEs in Food Processing Sector	No.	1300
AP Khadi and Village Industries Board					
	Assistance to AP Khadi and Village Industries Board	628.38	Salaries & OOE		
AP Handicrafts Development Corporation Limited					
	Assistance to AP Handicrafts Development Corporation Limited	1200.00	Construction of showroom building cum Lepakshi on line marketing centre	No.	1
			Artistic furniture And Handi-Crafts items By artisans	No. of Manufacturing Units	1
			Opening of Sale unit at Hyderabad	No.	1
			Renovation of Emporia & Corporate Office	No.	13
			Setting up Common craft Facility centres	No.	5
			Developing New craft Designs & Training to artisans	No.	4
			Helping to Artisans with New and easy Using tools	No. of Kits	142
			Helping hand To craft persons At their old Age position	No.	142
			Advt. to state	No.	13
			Global Marketing to artisan products	No. Of stores	1

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
Industrial infrastructure development Scheme					
	Industrial infrastructure development	36000.00			
AP State FiberNet Ltd					
	Creation of Infrastructure for Andhra Pradesh Fiber Grid	15000.00	Domestic & Enterprises Triple Play Connections (T.V. Telephone & Internet Services)	Lakh No.	18
AP Towers Limited					
	Assistance to Andhra Pradesh Towers Limited	100.00	Construction of cellular towers through a JV Company	No. of towers	600
A.P. Airports Development Corporation Ltd					
	Assistance to APADCL towards VGF	1000.00	Flights operated 04/day	No. of trips	1460
	Regional Airports	5000.00	Vijayawada Airport- R/R activities	%	50
			Kadapa Airport- development of Aviation Museum	No.	1
			Prakasam Barrage Water drome - development of State first waterdrome	%	75
A.P Aviation Corporation Ltd					
	Andhra Pradesh Aviation Corporation	3106.50	Hiring of helicopter, aircraft for Hon'ble CM visit		
	Kadapa Steel Plant	25000.00			
	Andhra Pradesh State Fibrenet Limited (APSFL)	10000.00			
	Bhogapuram Airport	7500.00	Providing pre development infrastructure		
	Loans to Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)	5000.00			
	Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)	1776.69			
	Tirupathi Airport	1000.00	Expansion of airport		
	Rajahmundry Airprort	600.00	Expansion of airport		

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
	Industries, Infrastructure, Investment and Commerce Department	568.62			
	Vijayawada Air Port	500.00			
	Andhra Pradesh Science City, Amaravati	200.00	Technology, business incubator, biotech park and science museums		
	Assistance to INCAP towards Viability Gap Fund	100.00			
	Mission on Development of Infrastructure	0.01			
	Total	130180.20			

Outcome Budget 2019-20

Secretariat Department : Transport, Roads & Buildings

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

Goal: Roads for better connectivity & Economic growth

Strategies: Upgrade & maintain Road Infrastructure to IRC Standards

Outcome Budget 2019-20

Sl. No.	Name the Scheme	BE 2019-20 (Rs. Lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	District and Other Roads	37062.81			
2	Major District Roads	36500.00	Construction of Major district roads	Kms.	650
3	Highways Works	2856.48	Construction of state highways	Kms.	30
			Construction of roads under SC component	Kms.	30
			Construction of roads under ST component	Kms.	200
4	Road Safety Engineering Works	600.00	Road safety works/blackspots	No. of works	30
5	District Offices (Divisional and Sub-Divisional Offices)	23074.21			
6	Construction of Roads and Bridges under Railway Safety Works	10000.00			
7	District and Other Roads under Government	8500.00			
8	Other Roads	2700.00			
9	District Offices (Divisional and Sub-Divisional Offices) (N.H)	2590.98			
10	Headquarters Office	2581.66			
11	Computerization of Office Administration	1000.00			
12	Headquarters Office (N.H)	395.55			
	Total	127861.69			

Secretariat Department : Transport, Roads & Buildings

Head of Department : Transport Department

Goal:

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

Strategies:

- Identify non - payment vehicles and collect quarterly Tax & penalty from them.
- Conduct affective enforcement work for controlling offences and also for increased Enforcement Revenue
- Achieve reduction in the Two Wheeler fatalities by 5%.
- Rectification of block spots on all State & National High ways.
- Control the over speeding of vehicles and drunk and driving by very strict Enforcement.
- Complete the Road Safety audit of all NHs in AP

Key Expected Outcomes 2019-20:

- Achieve 15% growth in total revenue during 2019-20 as compared to 2018-19.
- Reduce road accident fatalities in the State during 2019-20 by 15% of the base line of 2013

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
1	Road Safety Fund Activities	5000.00	Reduction of death toll against the baseline year.	%	15
2	Construction of Buildings for Transport Department	500.00	1. Construction of Buildings 2. Construction of Driving Test Tracks	No.	9 5
3	IT & Web Application Development of Transport Department	500.00	Online services		
4	Financial Assistance to Self Owned Auto Drivers	40000.00			
5	District Offices	12383.94			
9	Headquarters Office	6812.93			
	Total	65196.87			

Outcome Budget 2019-20

Secretariat Department : Transport, Roads & Buildings

Head of Department : Buildings Department

Goal: To construct the R&B Office Buildings, Inspection Bungalows/ Guest Houses and Residential Buildings in and around AP State, Adopting Green-Building Concept.

Strategies: Adopting innovative day to day techniques, challenging task to construct the buildings through precast technology within short time and keep long durability.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Construction of Office Buildings	2500.00	Construction of Office Buildings	No.	2
2	Residential Accommodation	500.00	Construction of Residential Buildings	No.	2
3	Construction of Guest Houses, IBs and Other Buildings	500.00	Construction of IBs/ GHS	No.	3
4	Maintenance and Repairs of Buildings	432.36			
5	Other Departments	25.31			
6	Maintenance of Raj Bhavan Buildings	2.50			
7	GAD VIP Security / Barricading Arrangements	612.00			
8	Lease Charges	0.75			
	Total	4572.92			

Secretariat Department : Transport, Roads & Buildings

Head of Department : CRN, RDC & Public Private Partnership (PPP)

Goal: Widening all the State Highways into minimum of two lane Roads by 2022

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual target
1	Core Network Roads (Works)	33117.00	Widening and Strengthening of State Highways proposed Road Length	Kms.	530
			Proposed Bridges	No.	30
2	State Highways under Andhra Pradesh Road Development Corporation	19901.93	Maintenance of State Highway	Kms.	1720
3	Assistance to State Highways under Andhra Pradesh Road Development Corporation (LTPBMC)	10000.00	Maintenance of State Highway under OPRC	Kms.	600
4	Andhra Pradesh Road Sector Project (APRDC)	15000.00			
5	Kadapa Annuity Projects	12000.00			
6	Lumpsum provision for PPP Projects	5000.00			
7	Road Safety Works	1500.00			
8	Andhra Pradesh Road Sector Project - Institutional Strengthening	900.00			
9	Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolanu - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)	385.40			
10	Andhra Pradesh Road Sector Project - Road Safety	100.00			
11	Andhra Pradesh Road Sector Project (PPP - Facilitation Support)	0.10			
	Total	97904.43			

Outcome Budget 2019-20

Secretariat Department : Transport, Roads & Buildings

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

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

Strategies:

- Improvement of Non NT roads to BT standards and Construction of bridges under NABARD & RR Plan schemes.
- Improvement 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)

Key Expected Outcomes 2019-20:

- Improvement of 941 Kms. of Non BT Roads to BT Standards under NABARD & RR Plan schemes by 2020.
- Improvement of 39 Kms roads in ITDA areas by 2020 under Schedule Tribe Component (STC).
- Improvements of 227 Km of Road Connectivity in Left Wing Extremism Affected Areas in AP under RCPLWE scheme by 2020.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Rural Roads	5000.00	Improvement of Non BT roads to BT Roads	Kms.	444
2	Upgradation of NREGP works	2000.00	Improvement of Non BT roads to BT Roads	Kms.	45
3	Construction and Development of Road Works under Remote Interior Area Development (RIAD)	200.00	Improvement of Non BT roads to BT Roads	Kms.	2
4	Construction and Development of Road Works under RIDF	29010.00	Improvement of Non BT roads to BT Roads	Kms.	450
5	Road Connectivity Project for Left Wing Extremism Affected Areas	15000.00			
6	Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%)	11262.04			
7	Andhra Pradesh Roads and Bridges Re-construction Project	9375.00			
8	Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	9375.00			
9	Road Works	5.00			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
10	Construction of Roads under RIAD Programme	5.00			
11	Deduct - Amount met from A.P Rural Development Fund	-11262.04			
	Total	69970.00			

Secretariat Department : Transport, Roads & Buildings

Head of Department : Chief Engineer (Electrical)

Goal: Maintenance of internal and external installations and Electro-mechanical works in the government office buildings

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Electrical – other office buildings	450.00	Maintenance of Buildings	No.	4
2	Electrical – Rental Housing Scheme	190.00	Maintenance of Buildings	No.	16
3	Electrical works office Buildings	318.04	Maintenance of Buildings	No.	50
4	Electrical Works of Office Buildings	100.00	Maintenance of Buildings		
5	Security & Temporary Illumination	37.08	Maintenance of Buildings		
6	Public Works	5.13	Maintenance of Buildings	No.	10
	Total	1100.25			

Outcome Budget 2019-20

Secretariat Department : Transport, Roads & Buildings

Head of Department : E-in-C (Admin, National Highways Central Road Fund)

Goal:

- Widening all the State Highways in to minimum of two lane roads by 2022.

Strategies:

- Develop and maintain National Highways in the state of Andhra Pradesh under the control of NH wing of R&B Department (State PWD)
- Improve the riding quality of State Roads under CRF Scheme.
- Develop State Roads other than National Highways initially with funds provided by the state Government in the state Budget. Budget under Centrally Sponsored Schemes (CSS) which are later 100% reimbursed by GOI

Key Expected Outcomes 2019-20:

- 450 Kms Road Length of National Highways targeted.
- 450 Kms Road Length of State Roads under CRF targeted

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Subvention From Central Road Fund	40000.00	Laying of National Highways	Kms.	450
2	Amaravathi Ananthapuram National Highway	10000.00	Land Acquisition (50% cost)	Ha.	4990
			For Project to a Length	Kms.	385
3	Highways Works	1344.53	State roads under CRF	Kms.	450
4	District Offices (Divisional and Sub Divisional Offices) (N.H)	66.09			
5	Central Road Fund - State Allocation Works	40000.00			
6	Headquarters Office (N.H)	7.39			
7	Ordinary Repairs of National Highways	0.50			
8	Flood Damage Repairs (New & Continuation) of National Highways	0.50			
9	Deduct - Amount met from Central Road Fund/ Deposit Account	-40000.00			
	Total	51419.01			

Secretariat Department : Transport, Roads & Buildings

Head of Department : Transport, Roads and Buildings Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC)	100000.00	Purchase of Buses	No.	2666
2	Assistance to A.P.S.R.T.C. towards Reimbursement of concessions extended to various categories of citizens	50000.00	Concessional Bus Passes	Lakh No. of beneficiaries	42.42
3	Assistance to Andhra Pradesh Road Development Corporation (APRDC)	26000.00			
4	Cost sharing with Railways for construction of New Railway Lines (50%)	18500.00			
5	Assistance to Andhra Pradesh State Road Transport Corporation (ASRTC) for Purchase of Busses	5000.00			
6	Andhra Pradesh State Road Transport Corporation (ASRTC)	2200.00			
7	Transport, Roads and Buildings Department	572.40			
	Total	202272.40			

Outcome Budget 2019-20

Secretariat Department : Planning

Head of Department : Planning secretariat

Goal: To support departments in devising strategies and programmes through providing reliable and quality data under the overall policy framework of the Government to move ahead to achieve double digit growth, that is inclusive and sustainable and organize perception survey to get people feedback to build an effective decision support system.

Strategy:

- Providing strategic inputs for development policy making
- Monitoring the programmes/schemes towards achieving the double digit inclusive growth
- Monitoring of the various departments 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
- Conduct various surveys based on scientific sampling methods.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Special Development Package	70000.00			
2	Chief Minister Development Fund	50000.00			
3	Pulivendula Area Development Agency	10000.00			
4	Andhra Pradesh State Development Planning Society (APSDPS)	1000.00			
5	Planning Department	922.08			
6	Andhra Pradesh State Planning Board	79.66			
7	Planning Wing	45.47			
8	Strengthening of Monitoring, Review and Evaluation	37.04			
9	Special cell for SCSP/TSP monitoring	15.02			
10	Twenty Point Programme	0.26			
	Total	132099.53			

Secretariat Department : Planning

Head of Department : Economics and Statistics Department

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Director, Bureau of Economics and Statistics	1316.07			
2	Rationalisation of Minor Irrigation Statistics	412.46			
3	Timely Reporting of Agricultural Statistics	410.81			
4	Improvement of Crops Statistics	187.80			
5	Agricultural Census on Land Holdings	186.72			
6	Other Offices	3010.89			
7	District Offices	5056.48			
8	Headquarters Office	1274.56			
	Total	11855.79			

Outcome Budget 2019-20

Secretariat Department : Finance department

Head of Department : Finance department and HoDs

Directorate Treasuries and Accounts, A.P.

Goal: To make the Andhra Pradesh as one of the best states in the country in efficient and prudent management of State Finances for realizing the policies and priorities of the government in fulfilling the aspirations of the people and advising the departments in the matters of the fiscal responsibility, budget management, accounts and audit.

Strategies:

- Preparation of Annual Financial Statement(Budget) in a transparent manner and presenting in the Legislative Assembly
- Efficient administration of Contingency Fund of the State and control PD Accounts
- Mobilisation of additional resources from domestic and external aid
- Monitoring the collection of state taxes and rationalization of expenditure and elimination of unnecessary and unproductive and wasteful expenditure and ensure timely availability of funds to the departments
- Ensure efficient, transparent and timely management of public finances through Effective use of technology in various operations and functions of the department, PFMS
- Administration of treasuries and accounts
- Conduct of the audit on the accounts of local bodies, AMCs, etc.,
- Provide Life insurance and Group Insurance coverage to the lives of the Government/PR/ Municipal Employees

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Finance Secretariat	4650665.07			
2	Treasuries and Accounts Department	18779.98			
3	State Audit Department	10619.42			
4	Life Insurance Department	8.33			
5	Pay and Accounts officer	1485.16			
6	Works Accounts Directorate	4323.63			
	Total	4685881.59			

Secretariat Department : Public Enterprises

Head of Department : Public Enterprises Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Public Enterprises Secretariat	184.58			

Outcome Budget 2019-20

Secretariat Department : Information Technology, Electronics & Communications

Head of Department : Information Technology, Electronics & Communications, Secretariat

Goal: To 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 2019-20:

- Built-up Space creation under Designated Technology Parks 5.00 Lakh Sft
- 25,000 employment Generation in IT & Electronics.
- Rs. 2000 Crores investment proposals targeted in Electronics.
- Rs. 250 Crores investment proposals targeted in IT.
- 30,000 students access to High-end IT & Electronics Trainings.
- ePragati Digital Training for 45,200 employees.

Outcome Budget 2019-20

Sl. No.	Scheme	BE 2019-20 (Rs in Lakhs)	Indicator	Unit of Measurement	Annual Target 2019-20
1	e-Pragati	9009.33	ePragati Authority Core Platform Coverage of Departments/HODs	No. of Departments	7
				No. of Hods	30
			Digital Employee Trainings	No. of Officials	5200
				No. of Village Volunteers	40000
			New Technologies & Innovation	No. of POCs for Blockchain/machine Learning	2
				No. of POCs for Artificial Intelligence	2
			Data Analytics	No. of individual reports	125
				No. of advance dashboards	45
2	AP Electronics & IT Agency	3000.00	Investment Proposals expected in Electronics	Rs.in Crores	2000
			Investment Proposals expected in IT	Rs.in Crores	250
			Built-up Space created under DTP	Lakh Sft	5.00

Sl. No.	Scheme	BE 2019-20 (Rs in Lakhs)	Indicator	Unit of Measurement	Annual Target 2019-20
			Fintech Global Events	No. of events	02
3	Infrastructure Facilities for Development of IT	7211.33	Built-up Space created under DTP	Lakh Sft	
4	Assistance to Start Ups (APIS)	2000.00	Establishment of Centre for Excellence	No. of centres	02
			Incubation programs, Boot camps, workshops, Seminars	No.	4
			Accelerator programs	No. of programmes	02
			Startup events	No.	4
5	APSAC	1200.00	Knowledge Management	No.	20
			In house projects	No.	10
			Procurement of digital toposheets from SOI	No.	300
			Upgradation of UAV survey setup	No.	12
			Procurement of Satellite data		
			AP State Spatial Data Infrastructure (APSSDI)		
6	E-Seva_(SDS)	126.39	Meeseva Portal maintenance		
7	Jawahar Knowledge Centres(JKCs)_(SDS)	833.33	Students access to High-end IT & Electronics Trainings	No.	30000
			Recruitment drives & other events	No.	30
8	SAPNET	166.65	Training awareness on Navaratnalu to general public	No. of events	40
			Transmission of training program to Students	No. of hours	300
9	IT,E & C Department	16576.08			
10	Provision of Video Conferencing facilities	414.00	No. of Mandals	No.	669
	Software Defined WAN - Providing Network-as-a-service (SDWAN-NaaS)	4500.00			
	Total	45037.11			

Outcome Budget 2019-20

Secretariat Department : Information Technology, Electronics & Communications

Head of Department : Electronically Deliverables Services Directorate

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Electronically Deliverables Services Directorate	319.17			

Secretariat Department : Youth and Sports

Head of Department : Youth and Sports Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Youth and Sports Secretariat	353.83			
2	Adhikara Bhasha Sangam	0.16			
	Total	353.99			

Secretariat Department : Youth and Sports

Head of Department : Department of Language and Culture

Goal: To 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 2019-20:

- Promotion of Cultural activities through organization festivals, workshops / meets, support to Cultural organizations of and running Music and Dance Colleges.
- Creation of establishment for Telugu Language, arts and culture development.
- Providing support to cultural organizations and artists.
- 6746 old age persons to be covered under artists pensions.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.In Lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Culture Commission	4000.00	Cultural Celebrations	No. of Artists benefited	15000
		100.00	Jayanthi & Vardanthi of renowned personalities	No. of Events	18
		100.00	Seminars & Work Shops	No. of Events	12
		200.00	Financial Assistance to Literary and Cultural Organizations	No. of Organizations	700
		20.00	Conduct of Painting Camps	No. of Camps	15
		100.00	Weekend Programmes	No. of Programmes	150
		25.00	Functions of International relevance	No. of Functions	8

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.In Lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
2	Old Pensions to Artists	2428.56	Old Age Artists Pensions	No. of Artists benefited	6746
3	Government Music Colleges	609.19	Colleges covered	No.	6
4	Headquarters Office - Directorate of Cultural Affairs	121.49	Salaries & OOE		
5	Cultural Celebrations	83.33			
6	Construction of Auditoriums	30.00	Construction of Auditoriums	No.	3
7	Assistance to Various Institutions	9.50	Salaries & OOE		
	Total	7282.07			

Secretariat Department : Youth and Sports

Head of Department : Tourism (Andhra Pradesh State Tourism Authority)

Goal: To make Andhra Pradesh a leading global tourist destination and increase the tourist footfalls, generate employment, earn revenue and foreign exchange, enhance environment, preserve culture and tradition.

Strategies:

- Develop high revenue, market focused tourism products and services.
- Develop world class tourist destinations with unique experiences.
- Promote partnerships with stakeholders.
- Accelerate tourism infrastructure development.
- Directly undertake or facilitate anchor investment projects.
- Investor friendly and reach out to investors
- Lay down investor friendly tourism policies.
- Undertake destination promotion in key international markets
- Put in place state-of-the art governance institutions and autonomous bodies for tourism development
- Undertake/ facilitate capacity building
- Involve local community and promote local tourism enterprises
- Upgrade technology and maintain state-of-the-art destination website.

Key Expected Outcomes 2019-20:

- GVA growth in tourism to increase 12%
- Total Domestic Tourist Footfall to increase from the current level of 19.50 Crores to 21.0 Crores
- Annual Footfall in Tourism Sites - International 3.5 lakhs
- Room carrying capacity (3* and above) to increase to 15000
- 15 Beaches and two new resorts to be created

- Establishment of societies for Tourism advancement and Research (AP-STAR) in all government universities and colleges to established – 25.
- Tourism and Hospitality Training: 4000 trainees
- Formulating various tourism related policies
- Assisting the introduction of creative ventures and initiatives

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs.lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Accommodation and Other Facilities to Tourists	30.65	Salaries & OOE		
2	Andhra Pradesh Tourism Authority	10920.00	Mega Festivals	No. of Events	11
			International/ National exhibitions	No. of Events	20
			Local tourism Projects/ Destination Development	No. of Projects	40
			Special Projects	No. of Projects	5
			Rural Tourism Circuits	No. of Projects	4
3	Assistance To APTDC	147.40	Salaries & OOE		
4	Bhavani Island Tourism Corporation (BITC)	1106.95	Sea Lion & Bird Park	Number of Parks	1
			Sewerage Treatment Plant and related infrastructure.	No. of Units	01
			Entertainment Fun Zone Complex. 3D and 5D Augmentation Theatre	No. of units	01
			Building	No. of Units	01
5	State Institute Of Hospitality Management (SIHM) Kakinada	83.33	Temporary facility to start institutes	No. of units	01
7	Tourism University	0.33			
8	New Tourism Projects	1500.00	Tourism Destination development projects	Number of Projects	5
			Passenger Jetties	No. of Jetties	01
9	PMU Tourism	300.95	Professional Services for DPR, policy making etc.	No. of service providers	10
10	PMU Tourism Projects	333.30	Projects to be taken up with short notice including spill over	No. of projects	2
11	District Offices	49.97			
12	Headquarters Office	122.73			
13	Shilparamam	1033.25			
	Total	15628.86			

Outcome Budget 2019-20

Secretariat Department : Youth and Sports

Head of Department : Youth Services(Youth Advancement)

Goal : Empowerment, Development Youth and Youth Advancement.

Strategies:

- Developing leadership qualities of youth with focus on Community Development and inculcate Voluntarism.
- Conducting Training/Skill Training /Skill upgradation programmes for employment/self-employment opportunities.

Key Expected Outcomes 2019-20:

- 1.40 lakh training to Youth for Skill Development Trainings, Disaster Management, Self-defence Pre Recruitment rallies in Army, Air force and allied Forces.
- 6000 Sports kits to Youth Associations/Clubs

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Unemployed Youth	15765.01	Unemployment Allowance to Educated Youth	Lakh No. of Youth	0.79
2	Youth Welfare Activities like Youth Festivals, Youth Exchange, Integration Camps etc.,	1397.08	Participation of Youth	No.	5000
3	District Offices	182.86	Salaries & OOE		
4	Head Quarters Office	119.18	Salaries & OOE		
	Total	17464.13			

Secretariat Department : Youth and Sports

Head of Department : National Cadet Corps (NCC) Department

Goal: To provide environment conducive to motivate the young Indians to choose the Armed Forces as a career. To develop character, comradeship, discipline, leadership, secular outlook, spirit of adventure and the ideals of selfless service amongst the youth of the country.

Strategies:

- Conduct of camps and courses to the NCC cadets.
- Promoting Health Hygiene & Youth exchange programme.
- Cadets will Participate in Republic Day Camp in the month of January 2020 at New Delhi to get Banner of RDC and achieve other competitions.
- The Camp Training involves Firing, Obstacle Course, Trekking Expeditions, and Adventure activities

Key Expected Outcome 2019-20:

- 140 camps and 80 Courses are targeted.
- 8 NCC buildings will be Constructed.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Buildings for National Cadet Corps (NCC)	100.00	Construction of NCC Buildings	No.	8
2	Headquarter Office - Directorate NCC	268.21	Salaries		
3	District Offices NCC National Cadet Corps Training (Non-Reimbursable Expenditure)	4208.03	Salaries		
	Total	4576.24			

Secretariat Department : Youth and Sports

Head of Department : Sports Authority of Andhra Pradesh

Goal: To create the infrastructure and promote capacity building for broad-basing sports as well as for achieving excellence in various international and national competitive events.

Strategies:

- Maintenance of Sports Academies, Centre of Excellence and Sports Coaching Schemes.
- Conduct of National Games coaching camps, NIDJAM, summer coaching camps and residential camps.
- Providing of sports equipment for regular coaching.
- Providing of Financial Assistance to Sports Associations and Incentives to meritorious sports persons.
- State scheme for potential Olympic players.
- 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 2019-20:

- 11,440 talented sports persons of the state will be provided training through various state sports coaching schemes.
- Annual summer coaching camps to 31,128 children under the age of 14 years.
- 1000 players will be trained in residential summer coaching camps.
- 500 athletes will undergo coaching for National Games at Goa, 2019.
- Financial assistance to associations for 270 events consisting 60 disciplines.

Outcome Budget 2019-20

- Cash incentives will be provided to 995 medal winners at National & International level.
- Financial assistance to prepare athletes for 2020 Olympics.
- 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 1,07,914 players.
- Under ST component sports material to 184 APTWR schools, coaching camps and competitions to 1,07,914 players.
- Re-orientation courses to coaches and PLTs/PDs.
- Maintain 100 Kreedha Vikasa Kendras at mandal level.
- 83 new KVKs, 18 other infra projects will be taken up.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs..in Lakhs)	Physical output against the financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Sports Authority of Andhra Pradesh Assistance to Sports Authority of Andhra Pradesh	9000.00	Sports Academies	No. of players.	1100
			Sports Adopted schools	No. of Schools	350
			Day Border sports training	No. of players.	1000
			Sports Nurseries	No. of players.	320
			Water Sports Academies	No. of players.	300
			AP CM's Cup	No. of players.	8684
			Civil Services Sports	No. of players.	650
			Annual summer coaching	No. of players.	31128
			Residential coaching	No. of players.	1000
			National Sports Day	No. of players.	19629
			National Games participation	No. of players.	500
			Conduct of NIDJAM	No. of players.	4000
			Para Sports	No. of players.	900
			Traditional Competitions	No. of players.	260
			Assistance to Sports Associations	No. of Events	270
			Establishment of CoEs	No. of players.	100
			Cash Incentive to Sports Persons	No. of players.	995
			Assistance to potential Olympic players	No. of players.	4
			Sports Equipment	No. of Items	200
			Project Gaandiva	No. of players.	15075
			Dr. YSR Sports School, Kadapa	No. of players.	280
			AP Model Sports School, Vizianagaram	No. of players.	80
			Maintenance of Kreedha Vikasa Kendras	No. of centers	100
Sports activities under SC Component	No. of players.	194			
Sports activities under ST Component	No. of players.	187			
Spill over1	No.	20			
Information Technology	No. of Centers	13			
3		5000.00	Plain(Works in progress)	No. of Stadiums	242

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs..in Lakhs)	Physical output against the financial outlay		
			Name of the indicator	Unit of measurement	2019-20 Annual Target
	Construction of stadias and modernization of sports facilities	14000.00	Plain(New proposals)	No. of works	104
			SC Component(Works in progress)	No. of works	104
			SC Component(New proposals)	No. of works	13
			ST Component(Works in progress)	No. of works	77
			ST Component(New proposals)	No. of works	7
Total		14000.00			

Secretariat Department : Youth and Sports

Head of Department : Archaeology and Museums

Goal: To conserve, restore, preserve, develop and promote ancient monuments, historic buildings and conservation areas

Strategy:

- 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

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Excavations	257.84	Arranging of Workshops Seminars and Festivals	No.	2
			Survey, Exploration & Excavations of Monuments	No.	1
2	District Museums	256.72	Preservation & Conservation of Monuments/ Museums	No.	2
3	Headquarters Office	215.78	Salaries & OOE		
4	District Offices	152.12	Salaries & OOE		
5	Construction of Buildings for Museums	129.06	Construction of Buildings	No	1
6	Renovation and Restoration of Forts and Monuments	100.00	Konapalli & Kondaveedu	No	2
7	State Museums	37.55	Salaries & OOE		
8	Construction of Buildings for Museums	1.00			
Total		1150.07			

Outcome Budget 2019-20

Secretariat Department : Food & Civil Supplies

Head of Department : Food & Civil Supplies Department

Goal: To provide food and nutritional security, “Door Delivery system” is being introduced for distribution of essential commodities to ensure good quality commodities reach the doorstep of needy households in a tamper proof & weighment assured sealed bags under public distribution system through Grama Volunteers, to ensure seamless supply of 100% LPG 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.
- Identify the fake and bogus ration cards, inclusion and exclusion errors, lack of transparency, weak grievance redresses and social audit mechanism.
- Establish A.P. State Food Commission for Receiving & Monitoring the implementation of NFSA Act 2013 in the State.
- Conduct Consumer’s Awareness Campaigns, Advertisements, Printing material etc.,
- Since 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 2019-20:

- 75.0 Lakh MTs of paddy Procurement to be done for FP Shops during Kharif 2019-20 against 67 lakh MT in 2018-19.
- 147 lakh number of households to be supplied rice with 5Kgs, 10Kgs and 20Kgs PP/HDPE packing form at the door step of the cardholders through Grama Volunteers from September 2019 onwards.
- 1.06 lakh number of LPG connections to be distributed to women under Deepam Scheme in 2019-20
- 139 lakh number of eligible HHs to be benefitted under food/nutrition security programme (5kg Rice for every eligible PHH & WAPs)
- 9.13 lakh number of cards under Anthyodaya Anna Yojana (AAY) to be benefitted under subsidy on Rice (Rupees one per kg.)

Outcome Budget 2019-20

Sl. No.	Name of the Scheme	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Subsidy on Rice (Human Resources Development)	300000.00	Households benefitted with subsidy rice (including AAY cards)	Lakh No. of cards	147.00
2	Infra for rice packets	75000.00	Households benefitted with subsidy rice	Lakh No. of cards	147.00
3	Computerization of PDS Operations	1746.00	Citizen Service	No. of FP shops	29775

Sl. No.	Name of the Scheme	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Implementation of the ePos Project and Door step delivery of rice through Grama Volunteers.	Lakh No. of ePos machines	3.00
4	Consumer Awareness	9.74	DCICs involving Consumer Awareness programmes	No.	2683
5	Distribution of L.P.G Connection to women in rural areas/municipal areas	1766.49	Distribution of LPG connections to General women	No.	82875
			Distribution of LPG connections to SC women	No.	17000
			Distribution of LPG connections to ST women	No.	6375
6	Implementation Of National Food Security Act, 2013 (CASDS)	14058.00	Rice allotted monthly to 147 lakh cards	LMTs.	1.54
7	Andhra Pradesh State Food Commission	550.57	Salaries including and other contingency expenditure		
8	Assistance to AP State Civil Supplies corporation	38400.00	Intrest provision to APSCSCL		
9	Maintaining and Strengthening of Public Distribution system under A.P Rural Development Fund (15%)	3754.01			
10	District Officers	7164.46	Salaries including and other contingency expenditure		
11	Headquarters Office	515.32	Salaries including printing of new ration cards and other contingency expenditure		
	Deduct - Recoveries	-3754.01			
	Total	439210.58			

Outcome Budget 2019-20

Secretariat Department : Food & Civil Supplies

Head of Department : Legal Metrology Department

Goal: Strengthening of Legal Metrology

Strategies: Construction of laboratories

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Strengthening of Weights and Measures Infrastructure	350.00	Construction of laboratories in various places of Andhra Pradesh	No.	7
2	Computerization of Office Administration	2.00			
3	District Offices	1609.92			
4	Headquarters Office	390.56			
	Total	2352.48			

Secretariat Department : Food & Civil Supplies

Head of Department : Andhra Pradesh State Consumer Disputes Redressal Commission

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Andhra Pradesh State Consumer Disputes Redressal Commission	1309.80	Salaries & OOE		

Secretariat Department : Food & Civil Supplies

Head of Department : Food & Civil Supplies Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Food & Civil Supplies Secretariat	70.29	Salaries & OOE		

Secretariat Department : School Education

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, technical, vocational and professional education and promote lifelong learning and 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 Jr colleges with Digital Literacy and modernising the class rooms.
- Improvement of educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improvement of enrolment in government institutions particularly for socially neglected and disabled communities.
- High priority on Contact Awareness Programme by establishing the backward linkage of High Schools with Junior Colleges of the student's district-wise/ Mandal wise.
- Improvement in quality of education and learning outcomes.

Key Expected Outcomes 2019-20:

- Improvement of GER from current level of 60.16 to 67.
- Pass percentage in Intermediate Education to improve from 87% to 89 %
- 834 students to be benefitted under Pratibha Scholarships (awards-834, scholarships -50)
- Construction of 58 college buildings under RIDF&SDS.
- Distribution of Text Books to 1.72 Lakh students (General, SC &ST)

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Andhra Pradesh Residential Educational Institutional Societies (I.E)	3100.12	Diet Charges	No. of Students	2880
2	Government Junior Colleges	47092.69	Providing Lab material to Govt. JR Colleges	No. of Colleges	471
			Minor Works in Junior Colleges	No. of Colleges	350
			Text Books for General Students	Lakh No. of Students	1.20
			Text Books for SC Students under SCSP	No. of Students	40000
			Text Books for ST Students under TSP	No. of Students	12000
3	Construction of additional Buildings	300.00	Construction of college buildings	No. of Buildings	27

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
4	Construction of Buildings	3100.00	Construction of College Buildings under RIDF - General	No. of Buildings	58
			Construction of College Buildings under RIDF - SC	No. of Buildings	12
			Construction of College Buildings under RIDF -ST	No. of Buildings	12
5	Training	75.00	In service training to Principals /Junior Lecturers	No. of principals and Jr. Lecturers	1000
6	Headquarters Office	246.47	Teacher Awards for Principals/Junior Lecturers	No. of Principals/ Junior Lecturers	14
			Pratibha Awards to Students	No. of Students	834
			Pratibha Scholarships	No. of Students	50
9	Sanitary Napkins to Intermediate Girls Students	200.00	Distribution of Sanitary Napkins to Intermediate Girls Students	No. of colleges	450
10	Computerization of Office Administration	28.45	Introducing 'e' Office system in the RJDs & DVEO s	No. of offices	14
11	Assistance to Non-Government Aided Institutions	23054.89			
	Vocationalisation of Education	3059.06			
	Pratibha Scholarships	7.50			
	Physical Literacy in Junior Colleges	0.17			
	Regional Offices of Intermediate Education	297.46			
	Total	80561.81			

Secretariat Department : School Education

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:

- Reducing dropout rate and make the state as child labor Free State.
- Reduced dropout rate especially for girls and children with special needs after elementary level.
- Use of technology to reduce time and improve efficiency.
- Improvement of enrolment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs, STs, Minorities, Disabled etc.)
- Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improvement in quality of education and learning outcomes.
- Strengthening the infrastructure in schools to create an enabling environment for School Education at all levels.
- 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 14-18 years through RMSA.
- Providing Mid-Day Meals to all the children studying 1 to 10 classes.
- Providing Infrastructure to Schools viz., Functional toilets, Drinking water, Playground, Internet/ Fibrenet.
- Creation of IT enabled infrastructure digital classrooms for providing quality education
- Providing digital and virtual classrooms.
- Rationalization schools of and transfer of teachers to ensure adequate teacher-student ratio in all schools.

Key Expected Outcomes 2019-20:

- Improvement of GER at primary level from current level of 87.28 to 90.51 by 2019-20.
- Improvement of GER at upper primary level from current level of 86.22 to 89.51 by 2019-20.
- Improvement of GER at secondary level from current level of 82.69 to 87.24 by 2019-20.
- Reduction in dropout rate at primary level from current level of 0.00 % to 0.00% by 2019-20.
- Reduction in dropout rate at Upper primary level from current level of 0.00 % to 0.00% by 2019-20.
- Reduction in dropout rate at Secondary level from current level of 3.94% to 0.50% by 2019-20.
- Teacher People Ratio at elementary Level (1:23).
- Teacher People Ratio at Secondary Level (1:28)
- Children in Std III-V who can read Std I text- 55% to 60%
- Children who can do Subtraction or more - 75% to 78%
- 2,04,011 teachers to be trained in 2019-20.
- 2000 New schools targeted with digital classrooms in 2019-20.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	AmmakuVandanam	2.44	Conduct of AmmakuVandanam Programme in all Primary, Upper Primary and High Schools	No. of Schools	8000
2	Prathibha Scholarships	1143.14	Awards Distribution	No.	2628
			Tabls for Awardees	No.	2628
			Gold coated copper medals to the Awardees	No.	2628
			TA to awardees and escorts	No.	5256
3	Assistance to A.P Open Schools Society	100.17	Enrollment in open basic Education	No.	14972
			Admissions in SSC	No.	19763
4	Assistance to Sainik Schools	1700.00	Children covered	No.	1170
			Establishment of Sainik School	No.	1
			Construction of Sainik School	No.	1
5	Scholarships to A.P. State Students Studying in Sainik Schools of other States	22.50	Children covered	No.	20
6	Digital Class Rooms for High Schools	2250.00	Establishment of Digital Class Rooms	No.	263
7	Nutritious Meals Programme for IX and X Class	15580.17	Eligible Students of IXth and Xth Class covered with MDM	Lakh No. of Students.	7.32
8	Nutritious Meals Programme (MDM - Cooking Cost)	14540.72			
9	Participation of Andhra Pradesh School Teams in National Games	343.21	Teams participated in National Games under 14,17, and 19 years age	No. of Games	16
10	Physical Literacy in Schools	2136.00	Physical Literacy in high schools (Yoga, Tippa, Syllogist)	Students	60315
11	MDM Cooking Cost				
	a.Nutritious Meals Programme (MDM - Cooking Cost)	32469.59	Eligible Students(1 to 8 th Class) covered with MDM	Lakh No.	29.85
	b.Nutritious Meals Programme Cooking Cost (Primary)	13788.22	Eligible Students (1 to 5 th Class) covered with MDM	Lakh No.	18.32
	c.Nutritious Meals Programme Cooking Cost (Upper Primary))	12052.41	Eligible Students (6 th to 8 th Class) covered with MDM	Lakh No.	11.53
12	Rashtriya Madhyamika ShikshaAbhiyan (RMSA) erst while	42630.48	Civil Works under RMSA	No.	2594
			Type of Skill trainings conducted	No.	12

Sl. No.	Scheme Name	BE 2019-20 (Rs.lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Students trained	No.	20600
			Schools providing Vocational Education	No.	206
13	Samagara Siksha Abhiyan	115807.19	Grants in aid – schools	No.	43508
			Training to students	No.	76654
			Training to teachers	Lakh No.	3.69
			Supply of uniform to students (2sets)	Lakh No.	31.27
			Civil works i.e, c/o new buildings, c/o compound walls and repairs	No.	4273
			School equipment	No. of schools	2200
			vocational centers	No.	26
14	Buildings (DSE)	500.00	Construction of High school buildings	No.	2
15	Construction of Buildings to Regional Schools of Excellence	20.00	Construction of A.P. Residential Schools	No.	1
16	Construction of School Buildings (Toilet Blocks Under APREI Society)	500.00	Construction of toilets	No.	154
17	Construction of buildings for APREIS	1000.00	Construction of new buildings	No.	5
18	Headquarters Office	2055.33	State Teachers awards, Tabs, Medals, shawl to be distributed	No.	38
			Schools to be Repaired	No.	40
19	Andhra Pradesh Mahila Samatha Society	500.00	Work shops	No.	2620
			Trainings	No.	910
			Educational Innovative Activities	No.	650
20	Supply of Eggs to I to X class students	19300.00	Eligible students covered	Lakh No.	37.18
21	YSR - School Maintenance Grant	16000.00	Schools covered	No. of schools	41212
22	Sanitary Napkins to Girl students VIII to X class	4616.96	Total students covered	Lakh No.	6.50
23	Jagananna Amma Vodi - Incentives to Mothers of School going children	645580.10	Total students covered (including intermediate students)	Lakh No.	43.04
24	Assistance to Aided Hindi/Arabic Schools	501.12	Salaries		
25	Assistance to Aided Sanskrit Schools	4843.80	Salaries		
26	Assistance to Aided Secondary Schools	40905.54	Salaries		

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
27	Assistance to State Institute of Educational Technology	173.04	Salaries		
28	Assistance to Andhra Pradesh Residential Educational Institutions Society (APREIS)	12000.00	Salaries		
29	Assistance to Aided Primary Schools	49275.46	Salaries		
30	Contribution to Regional Institute of English, Bangalore	25.00	Salaries		
31	Government College of Physical Education	376.91	Salaries		
32	Government Primary Schools	23776.56	Salaries		
33	Government Secondary Schools	54995.19	Salaries		
34	Government Training Colleges	1593.8	Salaries		
35	Legal Cell	1.43	Salaries		
36	Scouts and Guides	200.00	Training to teachers	No.	1500
			Training to students	No.	4500
37	State Council of Educational Research and Training	428.26	Trainings & salaries	No.	500
38	Teaching Grants to Mandal Praja Parishads	865495.28	Salaries		
39	Teaching Grants To ZillaPrajaParishads	621167.07	Salaries		
40	Model Schools	37920.55	Salaries		
41	District Offices	6615.95	Salaries		
42	Establishment B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	10.00	Salaries		
43	Infrastructure Facilities in Schools	150000.00	Infrastructure to schools	No.	45000
44	Teaching Grants to Municipalities	31162.52	Salaries		
45	Construction of Centralised Kitchens - Akshya Patra Foundation	10000.00	Construction of centralized kitchen and providing equipment	No.	151
46	Andhra Pradesh Intelligent Global Hub for Digital Pedagogies	6600.00	Institution at Visakhapatnam	No.	1
47	Mobility to Girl Students	2677.48			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
48	Support for Educational Development including Teachers Training & Adult Education	1503.82	Salaries		
49	Badikostha	1481.67	Supply of bicycles to girl child	Lakh No.	2.80
50	Universalisation of Secondary Education (ANDARIKI VIDYA)	231.06	Remuneration to academic instructors (arrears)	No.	904
51	Assistance to Sainik School, Korukonda	1000.00	Construction of compound wall	No.	2
			Construction of buildings	No.	1
			Scholarships to students	No.	1170
			Scholarships to students studying in other states	No.	20
Total		2869600.14			

Secretariat Department : School Education

Head of Department : Government Examinations Department

Goal: Conduct of various public examinations on schedule and release in fair and transparent manner as per time schedule

Strategies: Issue of Pass certificates to the candidates

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Conduct of examinations	4951.06	Conduct of common examinations		

Outcome Budget 2019-20

Secretariat Department : School Education

Head of Department : Registrar of Publications

Goal:

- Regulation of printing presses and newspapers (periodicals) and for the registration and preservation of copies of books
- Preservation of records for research scholars
- Receipt of all the books and periodicals printed and published in the state (3 copies of books, 2 copies of newspapers)

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Registrar of publications	23.08	Annual -Maintenance of reference library		

Secretariat Department : School Education

Head of Department : Adult Education Department

Goal: Imparting Basic literacy programme to Non-literate adults in the age group of 15 years and above and to achieve 100% Literacy.

Strategies:

- Enrolment of 14 lakh Non-Literates in the age group of 15 + years through Coordinators and Volunteers.
- Providing continuing Education to continue their learning beyond literacy.

Key expected Outcomes 2019-20:

- 14 lakh Non-Literates to be made literate.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
3	District Offices	1748.33	Salaries & OOE		
4	Headquarters Office	103.76	Salaries & OOE		
	Total	1852.09			

Secretariat Department : School Education

Head of Department : Public Libraries Department

Goal: Establish, equip, maintain and develop an integrated, comprehensive and efficient Library services and inculcate reading habits to the public through library movement

Strategy:

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

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measure-ment	2019-20 Annual Target
1	Construction of Central Public Library & State Central Library	1000.00	Construction of building for Central Library	No.	1
2	State Central Library	87.55			
3	Other Government Libraries	12144.80			
4	Head Quarters Office	134.06			
	Total	13336.47			

Secretariat Department : School Education

Head of Department : Jawahar Bal Bhavan

Goal: Providing opportunities to children of 5 to 16 years for their all-round development through recreation, creativity, physical and literary activities.

Strategies:

- Imparting training in various arts and crafts not normally available in regular school system to bring out inherent talents among the children.
- Conducting summer camps during summer vacation.
- Selection of Bal Shree awards.
- Conduct of Bal Surya / Bala Ratna competitions at District, Local and State level and distribution of awards.
- Celebrations on the eve of Independence day.
- Presentation of Tableaux and conducting Republic Day celebrations.
- Conducting State level children's theatre festival every year involving member children of Bal Bhavans and Bal Kendras from all the Districts of Andhra Pradesh.

Key expected Outcomes 2019-20:

- Training of 12,000 children in Arts & Crafts

Outcome Budget 2019-20

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	District Bal Bhavan	281.65	Training of Children in Arts & Crafts	No.	12000
2	Jawahar Bal Bhavans	67.58	Organisation of state level children's theater festivals and other programmes	No.	10
3	Protocol Cell	3.75			
	Total	352.98			

Secretariat Department : School Education

Head of Department : Government Textbook Press

Goal: Printing and Supply of Text Books for students studying in Classes I to X in all mediums

Strategy: Identification of suppliers of paper required for printing of text books through tender process and identification of printers for printing of text books through tender process and entrustment of paper supply orders on paper suppliers and printing orders on printers.

Key Expected Outcomes 2019-20:

Printing and supply of 2.18 Crores 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.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Printing and supply of text books for classes I to X	6139.82	Printing and supply of text books to I to X	No. in Cr.	2.18

Secretariat Department : School Education

Head of Department : School Education Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	School Education Secretariat	461.79			

Secretariat Department : Higher Education

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:

- Improvement of quality in technical education by establishment of skill development centres, centres of excellence.
- Establishment of better institution – industry linkages.
- Enhancement of employability of students through imparting skills.
- Enhancement of system management effectiveness.
- Capacity building of faculty for effective training.
- Strengthening of educational infrastructure and use of technology for better academic standards.
- Build partnerships with industry to improve placements and apprenticeship.

Key Expected Outcomes 2019-20:

- 46 out of 84 Govt. Polytechnics with infrastructure like Library, Laboratories
- 75 out of 84 Govt. Polytechnics complying to Teacher Student Ratio (Ratio to be indicated) from 50%.
- Establishment of Virtual Labs and Classrooms in 84 Govt. Polytechnics.
- 59 out of 84 Polytechnics to receive accreditation by NBA.
- 38,000 students to attend Industrial training.
- Benefit for 430 students under Pratibha Scholarships.
- Construction of 26 new Govt. Polytechnic buildings under RIDF.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measure - ment	2019-20 Annual Target
1	Rajiv Gandhi University of Knowledge Technologies	4116.73	Construction of buildings to IIIT, R.K.Valley, Nuzvidu, Srikakulam, and Ongole to provide amenities to students	No. of buildings	2
2	Infrastructure Facilities in GMR Polytechnics (SC and ST)	700.00	Infrastructure Facilities in GMR Polytechnics (SC) and Govt. Polytechnics for hostels	No.	16
			Infrastructure Facilities in GMR Polytechnics –STs	No.	7
3	Government Polytechnics	29355.56			
4	Buildings	3500.00	Construction of buildings in Govt. Polytechnics	No. of buildings	40
5	Assistance to Jawaharlal Nehru Technological University, Ananthapuramu	6000.00			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs.Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measure - ment	2019-20 Annual Target
6	Assistance to Jawaharlal Nehru Technological University, Kakinada	3835.79			
7	Assistance to Private Polytechnics	288.26			
8	Government Polytechnics (RIAD)	5.28	Maintenance of buildings	No. of buildings	2
9	Vocational Institutes	24.92			
10	Modernisation of labs in Govt. Polytechnics	5000.00	Modernisation of labs in Govt. Polytechnics	No. of colleges	84
11	Establishment of virtual labs and class rooms in Govt. Polytechnics	1600.00	Establishment of virtual labs in polytechnics	No. of Labs	84
12	Establishment of IIIT, Sricity, Chittoor	1000.00	Construction of buildings	No. of buildings	1
13	Computerisation of Office Administration	1000.00	Procurement of machinery and equipment	No.	85
14	Accreditation by NBA to Govt. Polytechnics	200.00	Accreditation by NBA to Govt. Polytechnics	No.	59
15	Pratibha Scholarships	90.00	Pratibha Scholarships to students in Govt. Polytechnics	No. of students	430
16	Assistance to Food Crafts Institute, Visakhapatnam	110.00			
17	Creation of Infrastructure for Central Government Universities/Institutions	500.00			
18	Constructions of Hostels for Women Polytechnics	0.03			
	Regional Offices	21.53			
19	District Offices	250.52			
20	Headquarters Office	430.15			
	Total	58028.77			

Secretariat Department : Higher Education

Head of Department : Collegiate Education Department

Goal: To make Andhra Pradesh a Knowledge State and Education Hub of the country and to ensure access, inclusiveness, quality in higher education, vocational and professional education to promote lifelong learning, research and innovation across fields.

Strategies:

- Focusing on equitable access to achieve GER and Gender Parity Index and to improve quality of higher education so as to rank the degree colleges the best in India.
- Focusing on higher education and enhancement of research and innovation.
- Providing facilities and access to quality e- resources and digital literacy.
- Strengthening of educational infrastructure and use of technology for better academic standards to achieve excellence.
- Organising skill development initiatives and inviting industry for higher placements.

Key Expected Outcomes 2019-20:

- Increasing of GER to achieve more enrolments from 32.4 to 40 by 2022 and to achieve Universalisation of Higher Education by 2029.
- Improvement GER for Women, SC/STs for achieving equitable access.
- Targeting 100 % NAAC accreditation and a greater number of Colleges with A++ Grade/A+ Grade and A Grade in the country
- Secure top rankings at all India level in NIRF.
- Enhancing Teaching - Learning experiences with technology enhanced initiatives like Virtual Classrooms, Digital Classroom, and Learning Management System.
- Introducing Market Oriented and Hybrid courses to tap potential market for providing more jobs to UG students
- Focusing on capacity building programmes to enhance academic leadership qualities among Principals and faculty
- Increase in paper publications with good impact factor and stress on research & innovation among teachers.
- 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.
- Train and place 15,000 SC &ST students under Skill Development (JKCs).
- 1650 students to be benefitted under Pratibha Scholarships

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs.in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	4062.5	NIRF rankings to colleges	No. of Colleges	13
2	English Language Labs	400.00	Establishment of English Language Labs in colleges	No. of Colleges	29
		32.32	Minor works for English Language Labs in colleges	No. of Colleges	5
3	District Resource Centre	7.44	Amenities and provisions by the Colleges to the Students	No. of Colleges	13
4	MANA TV	26.79	Live Programmes by presenters	No. of Programmes	100
			Recording of e- Content for Foundation Courses	No. of courses	10
			Recording of Special Live Programmes by General students	No. of Programmes	4
			Recording of Special Live Programmes by SC students	No. of Programmes	4
			Recording of Special Live Programmes by ST students	No. of Programmes	4
5	Digital & Virtual Classrooms and Biometrics	642.00	Establishment of Virtual Classrooms and Biometrics in colleges	No. of Colleges	88
			APSAMS in colleges	No. of Colleges	144
6	Jawahar Knowledge Centre	367.26	Training to General Students	No. of Students	7000
			Training to SC Students	No. of Students	2500
			Training to ST Students	No. of Students	500
7	Pratibha Scholarships	266.5	Distribution of awards to meritorious students	No. of Students	886
8	Construction of Building for GDC	500.00	Construction of buildings for Degree Colleges	No. of Colleges	64
9	Social Welfare Residential Degree Colleges for SCs	540.09	Construction of buildings for SWR GDCs (SC)	No. of Colleges	2
10	Social Welfare Residential Degree Colleges for STs	30.00	Construction of buildings for SWR GDCs (STs)	No. of Colleges	2
11	Construction of Buildings for GDCs in Tribal Area	400.00	Construction of buildings for GDCs in tribal areas	No. of Colleges	4
12	GDCs in RIAD Colleges	70.00			
13	Welfare of SC students in Govt. Degree Colleges - Book Bank Scheme	30.93	Supply of Books to SC students	No. of students	2088

Sl. No	Scheme Name	BE 2019-20 (Rs.in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
14	Welfare of ST students in Govt. Degree Colleges - Book Bank Scheme	15.00	Supply of Books to ST students	No. of students	1000
15	Computerisation of Office Administration	50.00	Digitalisation of Office in HoD	No.	1
16	NAAC	20.50	NAAC to colleges	No. of Colleges	10
17	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	14847.10	Infrastrure to buildings	No. of buildings	108
18	Welfare of Scheduled Tribes students in GDCs	11.95	Supply of text books to ST students	No. of students	800
19	Assistance to Andhra Pradesh Residential Educational Institutions Society (C.E)	404.97	Salaries, diet charges & OOE		
20	Assistance to Admission & Fee Regulatory Committee (AFRC)	63.85	Salaries & OOE		
21	Andhra Pradesh Science Academy	32.50	Salaries & OOE – conducting science activities		
22	Government Degree Colleges	33025.48	Salaries		
23	Aided Degree Colleges	44289.27	Salaries		
24	Assistance to Andhra Pradesh State Council of Higher Education	0.02	Salaries & OOE		
25	Headquarters Office	878.44	Salaries & OOE		
26	Regional Offices	297.98	Salaries & OOE		
	Total	101312.89			

Outcome Budget 2019-20

Secretariat Department : Higher Education

Head of Department : Andhra Pradesh State Archives & District Gazetteers

Goal: Digitalization of Archival Records

Strategies: Acquisition and Digitalization of Records

Key expected Outcomes 2019-20: Archival Records to be Access to the Public

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target.
1	Headquarters Office	198.92	Salaries & OOE		
			Archival Conservation Lab, Purchase of Chemicals, Contingencies etc	No. of Records/ Folics	10,000
			Conducting Record Management Training	No. of Trainees	50
			Acquisition of records	No. of Old records	5,000
2	Regional Offices	120.99	Salaries & OOE		
			Purchase of Chemicals & Contingent expenditure	No. of Records	5,000
			Acquisition of records	No. of old records	1,000
3	State Editor District Gazetteers	96.59	Salaries & OOE		
4	Digitization of Old Records	12.50	Digitization of records	Lakh No. Pages	5
	Total	429.00			

Secretariat Department : Higher Education

Head of Department : Oriental Manuscripts

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Oriental Manuscripts	56.30	Salaries & OOE		

Secretariat Department : Higher Education

Head of Department : Higher Education Secretariat

National Service Scheme (NSS) Cell

Goal: Overall personality development of the student volunteers through community services.

Strategies:

- To enable the students to understand the community in which they work, understand themselves in relation to their community and to identify the needs and problems of the community and involve them in problem solving
- To enable the students to develop a sense of social and civic responsibility, apply education in finding practical solution to individual and community problems and to develop competence required for group living and sharing responsibilities
- To enable the students to gain skills in mobilizing community participation, acquire leadership qualities and democratic attitude and to develop capacity to meet emergencies and national disasters and to practice national integration.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	National Service Scheme (NSS) – (CASDS)	55.45	Regular activities (120 hours per year)	Students	11733
			Special campaigning programmes (7days)	Students	58.67
Higher Education Secretariat Department					
2	Assistance to universities	141830.75	Salaries & OOE		
3	Sir. C.P.Brown Memorial Library, Kadapa	10.00	Salaries & OOE		
4	Higher Education Department	398.26	Salaries & OOE		
5	Sub-Mission on Development of Education	41.40	Quality education		
Total		142335.86			

Outcome Budget 2019-20

Secretariat Department : Skill Development, Entrepreneurship and Innovation

Head of Department : Skill Development, Entrepreneurship and Innovation Secretariat

APSSDC

Goal:

- To implement a structured and pragmatic solution to skill and up skill the workforce in the state of AP and to increase employability and promote entrepreneurship in sync with industrial growth of the state.

Strategies:

- Imparting Communication, Computational & Life Skill Trainings in 475 Schools, 39 ITIs and 100 other institutions along with in demand vocational training as per the local requirement.
- Conducting Short Term Skill Trainings along with regular curriculum in the Colleges defined out of 525 Degree colleges where ESC labs are established will be offered basic skills in 1st Year, technical in 2nd year and job related in 3rd year.
- Introducing new job oriented skill activities in Govt. Institutions and expanding the coverage of Siemens and Dassault labs from current student's pool to unemployed youth.
- Imparting Primary Sector Skills to the rural & tribal youth in association with Agriculture department, thus creating sustainability by generating livelihood.
- As part of Developing future ready skilling Infrastructure, Two Skill Universities one each will be established in Visakhapatnam and Vizianagaram by Oil PSUs consortium and Private Partners.
- Renovating Employment Exchanges as Model Career Centres across all the Districts in association with Industry Partners and conducting 312 Industry linked job melas.
- Supporting self-employment by training the candidates who received assets from Govt. and easing the way of utilizing the asset received and revenue generation.
- Establishing Multi-skill Development Institutes one per each district across AP. One is being established in Thirupati and four more will be established in the current year.

Key Expected Outcomes 2019-20:

- Total of 11.44 lakh persons to be trained under academic and non-academic stream (PMKVY, EDP, RPL & Direct Placements)

SEEDAP

Goal:

- 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. SEEDAP is working with on mission mode to provide at-least one job for every rural poor household

Strategies:

- Identification and Empanelment of experienced & reputed organizations as Skilling partners. Customization of training delivery plan as per the labor market requirement by conducting Skill gap studies. Special emphasis on Primary & Secondary sectors to enhance income levels of rural families.
- A pool of quality trainers will be created. All the SEEDAP retail Training Centers will be converted into multi skill centers of excellence. A skills refresher center will be operated with focus on Training of Trainers. Emphasis will be on quality training

Key Expected Outcomes 2019-20:

- 1 lakh rural unemployed youth to be skilled and at least 70% of them to be provided wage employment in organized sector.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Deendayal Upadhaya Grameen Kousalya Yojana (DDUGKY)	16521.87	No. of youth to be trained and placed	No.	50000
2	Andhra Yuva Shakthi	1660.12	No. of youth to be trained, placed and no. of Entrepreneurships to be created	No.	18000
3	Pradhan Mantri Kaushal Vikas Yojana	1700.00	Number Trained	No.	25000
4	SANKALP	1343.75	Conducting ToTs and produce highly qualified trainers	No.	1200
5	Skill Development Training Programmes	15000.00	Number Trained	Lakh No.	11.44
6	Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)	14.40	Salaries & OOE		
7	Department of Skill Entrepreneurship and Innovation	101.61	Salaries & OOE		
	Total	36341.75			

Outcome Budget 2019-20

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Medical Education Department

Goal: To impart Medical Education to Under Graduates and Post Graduates in various Specialties and Super specialties through Medical Colleges and Teaching hospitals

Strategies:

- Implement the flagship scheme Dr. YSR Aarogya Sri for providing cashless treatment to the eligible families as per entitlement.
- Creating patient friendly environment.
- Provide training in para-medical courses like nursing, medical and laboratory technology etc. through Medical Colleges and Teaching Hospitals.
- Short term: Improvement of the Infrastructure, Equipment and correcting the manpower deficiencies.
- Long term: Overall improvement of the resources along with quality services on par with corporate institutions.
- Improvement of the UG,PG education system; Construction of new UG and PG blocks and Hostels Construction of Medical College Buildings, lecture galleries, demonstration rooms, student hostels & Library and Correcting MCI deficiencies.
- Construction of New Nursing Colleges at Srikakulam, Machilipatnam, Kakinada, Kurnool, Nellore. and Eluru.
- Dr. YSR Aarogya Sri : 102 procedures have been added to the existing 942 procedures, thus Dr. YSR Aarogya Sri provides cashless treatment in the empanelled network hospitals for a total of 1044 procedures to the BPL families (appx.149.98 lakh families) of Andhra Pradesh State. Enhancement of financial coverage from Rs.2.00 lakhs to Rs.5.00 lakhs.

Key expected outcomes 2019-20:

- Dr. YSR Aarogya Sri to cover 1.50 Crore families, EHS 5.85 lakh employees and Aarogya raksha-60 thousand families
- To improve Dr. YSR Aarogya Sri performance to 50% by the end of 2019 (existing is 25%) at all Teaching Hospitals and Medical Colleges
- Creation of 50 extra units will fulfill MCI deficiencies
- Patient care and UG PG standards will be improved.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Conduct of Government Nursing and Midwifery Examination.	59.64	Conduct of examination Regular (1st to 3rd year)	No. of Students	4000
			Conduct of examination Supplementary Examination (1st to 3rd year)	No. of Students	2300
2	Government Contribution for Employees Health Scheme	20000.00	Claim Expn.,(IP Treatment)	Lakh No.	3.16

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Medical reimbursement	Lakh No.	15.38
			Annual Health Check up	Lakh No.	15.00
			Out-patient diagnosis	No.	1991
			Employees covered under EHS	Lakh No.	8.37
3	Medical Colleges.	46161.10	UG,PG ,Dental & Super speciality courses	No. of Students	1510
4	Nursing Colleges.	2648.03	GNM, Post basis courses, BSc Nursing's ,MSC Nursing's (students)	No. of Students	1000
			Stipends to Students	No. of Students	1000
5	Advanced Radiology Services	2495.58	Maintenance of CT-Scans	No. of Scans.	6
			Maintenance of MRI – Scans	No. of Scans.	6
6	Dr. Y.S.R Aarogyasri	174000.00	No. of families covered under Dr. YSR Aarogya Sri	Lakh No. of Families	144.00
			No. of families covered under Aaroghyaraksha	No. of Families	10432
			Surgeries / Treatments likely to be conducted (1044 procedures)	Lakh No.	6.22
			Follow up treatment 138 Procedures	Lakh No. Benfs.	1.37
			Health Camps	Number	570
			Patients scanned	Lakh No.	1.31
7	Mahaprasthanam (Vehicle for last rites)	706.03	Transportation of Dead Bodies by 50 vehicles in 11 Teaching hospitals and 6 APVVP Hospitals	No. of Trips	11130
8	Andhra Pradesh Med Tech Zone	3000.00	Establishment of Park for Manufacturing Medical Equipment to various companies	No.	1
9	Medical Buildings.	6800.00	Construction of Medical Colleges, Hospitals & Buildings		
			Lecturer Galleries	No.	3
			Demonstration rooms	No.	10
			MCI Deficiencies	No.	185
			Students hostels	No.	3
Libraries	No.	3			
10	Operationalization of Super Speciality block in KGH Visakhapatnam.	10.00	Corporate Social responsibility (CSR)	No.	1

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
11	Providing Additional Infrastructure to Enhanced UG/PG Seats in Government Medical Colleges	4068.00	UG / PG Blocks & Hostels construction at KMC Kurnool, GMC Guntur , SVMC Tirupati, GMC Ananthapuramu , ACSR GMC Nellore & AMC, Visakhapatnam	No.	3
12	Teaching Hospitals.	73811.73	Cloth & Tentage suppliers to Teaching Hospitals, APVVP Hospitals &DPH&FW Hospitals	No. of Hospitals	1800
			Creation of additional Bed Strength (from 10438 to 11,000)	No. of Beds	3500
			In patients	Lakh No.	7.91
			Out Patients	Lakh No.	70.01
			Surgeries	Lakh No.	3.12
			Stipends to House surgeons	Number	1750
13	State Cancer Institute at Kurnool	4360.00	State Cancer Institute	No.	1
14	National Programme for Prevention and Management of Burn Injuries	3347.03	Medical Colleges at Visakhapatnam, Guntur , Nellore , Tirupati, Kurnool & Ananthapuramu	No.	6
15	Computerization of Office Administration	2.00	Head Quarters	No.	1
16	Headquarters Office	8558.00	Honorarium to Senior Residents	No.	600
			Supply of Linen to all beds on all days with 7 different colours	No.	11000
			Material and Supply	No. of Surgeries	813
17	National Mental Health Programme at Govt., Mental Care Hospital, Vsp	1480.00	National Mental Health Programme at Govt., Mental Care Hospital, Visakhapatnam	No.	1
18	Capacity Building for Developing Trauma care facilities in Government Hospitals on National Highways	92.01	Trauma Care facilities on national highways at Srikakulam , Visakhapatnam, Guntur ,Ongole ,Nellore & Kurnool	No.	6

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
19	Dr. YSR Tribal Medical College	6600.00	No. of students	No.	100
20	Government Medical College, Gurajala	6600.00	No. of students	No.	100
21	Government Medical College, Vizianagaram	6600.00	No. of students	No.	100
22	Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)	6000.00	Super speciality department	No.	8
23	Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges	4000.00	Providing additional infrastructure to colleges	No.	11
24	Capacity building for developing trauma care facilities in the Govt. Hospitals on national Highways	156.58	Capacity building for developing trauma care facilities		
Total		381555.73			

Outcome Budget 2019-20

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Public Health & Family Welfare Department

Goal: Improve the health status and quality life of people, by focusing on health issues.

Strategies:

- Improved medical services to all eligible through free laboratory services, 104 - mobile clinics and services through 108.
- Institutionalizing health and nutrition services.
- Creating a sustainable human development ecosystem and universalize quality health and nutrition care.
- HR Reform and Cadre Restructuring.
- Reduce turnaround time for diagnosis /identification for common viral infections like JE, Chikungunya, dengue, H1N1, Hepatitis etc.
- Prevention and control of Water-borne and Vector-borne diseases
- Reducing disease burden, creating an enabling environment, influencing direct and indirect health determinants such as nutrition, water, sanitation and other factors like education and employment in the state.
- Reach 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
- Improve the accessibility and quality health care services, specific efforts will be ensured to strengthen health infrastructure and promote Public Private Partnership.

Key Expected Outcomes 2019-20:

- MMR (per 100,000 live births)- to reduce from the current value of 74 to <50.
- IMR (per 1000 live births) to reduce from the current level of 32 to <15.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Compilation of Vital Statistics	792.07	Births registration	%	100
2	RNTCP - Revised National Tuberculosis Control Programme NPCB - National Programme for Control of Blindness	29048.95	Deaths registration	%	100
			Total Notifications	No.	115000
			Success Rate	%	90
			Other Eye diseases	No. Beneficiaries	26000
			Cataract Surgeries	Lakh No.	3.28
			Teachers Training for eye screening (One teacher to be trained in every school)	Teachers	6100

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			School Children's Eye Screening (all school children should be screened)	Lakh No. of Children	8.74
			Refractive Errors (all school children should be screened)	No. of Children	87428
			Free Spectacles Distribution (to all children having Refractive Error)	Children	70000
			Eye Ball Collection from donors	No. of Donors	5000
			Glasses distribution to Old age people	No. Beneficiaries	26000
	NLEP - National Leprosy Eradication Programme		No. of Leprosy cases detection (One Case per Ten Thousand)		
			Cases (Percentage of G2D)		
			Cases (Prevalence rate (Per 10000 population)		
	NVBDCP - National Vector Bond Diseases Control Programme				
	Malaria		Blood Smear Collection (10% of total Population)	Lakh Samples	68
	Filaria		Blood Smear Collection (10% of total Population)	Lakh Samples	68
			Cases(Micro Filaria Rate)		
			Sample Collection(Sentinal sight Hospitals)		
	Dengue		Cases(Sentinal sight Hospitals)		
			Sample Collection (Sentinal sight Hospitals)		
	Chikungunya		Cases(Sentinal sight Hospitals)		
3	Health Transport	734.34	Maintenance of Departmental vehicles in 13 districts	No.	489
4	Hospital &Dispensaries (Under the control of DPH&FW)	370.50	Maintenance of Hospitals/PHCs	No.	1145
5	Maintenance of Blood Banks & Blood Storage Centres (as per NACO guidelines)	506.28	Maintenance of Blood Banks	No.	11
			Maintenance of Blood Storage centers	No.	51
6	Maternity & Child Health Centres	95.73			
7	Primary Health Centres	90409.78			
8	Publicity	493.10			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
9	Scheme for prevention of water pollution	56.85			
10	Centralized purchase of Drugs and Medicines	17999.91			
11	Epidemic Control Scheme	11.89			
12	Buildings	1000.00	Establishment new PHCs and up gradation of CHCs	No.	7
13	Infrastructure Facilities for Hospitals	150000.00	Maintenance of PHC's	No.	84
14	Kidney Research Center & Super Speciality Hospital at Palasa Srikakulam district	5000.00	Treatment of patients		
15	Regional Offices	762.30	Salaries & OOE		
16	District Offices	12801.24	Salaries & OOE		
17	Head Quarters office	6364.35	Salaries & OOE		
	Total	316447.29			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Health & 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:

- Improved medical services to all eligible through “Vaidya Seva”, “Talli-Bidda Express,” mobile clinics, services through 108, 104 and Generic Medical Shops.
- 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, to be launched to create awareness about symptoms and effects of anaemia, especially on infants and mothers.
- Accreditation of all health facilities (PHCs, CHCs, district hospitals, and teaching hospitals).

Key Expected Outcomes 2019-20:

- IMR (per 1000 live births) to reduce from the current level of 32 to <15.
- MMR (per 100,000 live births)- to reduce from the current value of 74 to <50
- 6.00 lakh institutional deliveries of Rural pregnant women are targeted
- 4.50 lakh women to be covered under Maternity benefit programme(PMMVY) @ Rs.5000/- to each pregnant women/lactating mother in three instalments in first births.

Outcome Budget 2019-20

Sl No	Scheme Name	BE 2019-20 (Rs. In Lakhs)	Physical output against financial out lay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	National Health Mission	173157.18	IMR (per 1000 live births)	Rate	<15
			MMR (per 1 lakh live births)	Ratio	<50
			TFR	Rate	1.7
			Free laboratory services	Per sample	
			Free tele radiology services	Per X -Ray	
			Free CT Scan services	Per CT Scan	
			Drop Back services	Drop Back	
			102 Call center	Per month	
			Mobile Medical Units		
			eUPHCs		
			Baby kits	Per kit	
	Free Dialysis services	Per session			
2	National Health Mission(NHM) 108 Service	14338.92	Transportation of Pregnant Women	Lakh No.	9.00
			Transportation of Infants	Lakh No.	8.50
3	Janani Suraksha Yojana	808.43	Institutional Deliveries(Rural Pregnant Women)	Lakh No	3.35
4	Pradhan Manthri Matru Vandana Yojana	22410.00	Women covered under Maternity Benefit Programme (Rs.5000/- to each Pregnant women /Lactating Mother in three instalments) – first births	Lakh No.	4.5
			Providing partial compensation in three instalments to pregnant and Lactating women	Lakh No.	4.5
5	Operational Cost of Fixed Day Health Service (FDHS) (104 services) Promoting Comprehensive Services Remote Health care for rural habitation	17976.44	Villages covered under Fixed day Health service (Monthly once per village)	No. of villages	13296
6	Transport	9.95	Maintenance of Government Vehicles	No.	398
7	Dr. YSR Baby Kits	1754.37	Supply of Baby kits to Infants	Lakh No.	5.00
8	Head Quarters	3.25	Repairs of Building	No.	1

Outcome Budget 2019-20

Sl No	Scheme Name	BE 2019-20 (Rs. In Lakhs)	Physical output against financial out lay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
	Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions	30.00	OOE		
9	Honorarium to Asha Workers	45584.91	OOE		
11	Family Welfare Centres	27560.50			
12	Area Projects/Indian Population Project-VI	1503.73			
13	Post-Partum Schemes: Districts Hospitals /Teaching Hospitals	3256.16			
14	Employment ANMS	2231.88	Salaries & OOE		
Total		310625.72			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Institute of Preventive Medicine

Goal: To see the safe and wholesome food and water available to the public.

Strategy: Active implementation of Foods Safety and Standards Act in the State.

Outcome Budget 2019-19

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Institute of Preventive Medicine (District Offices)	1471.59	Lifting of Food Samples	No.	5904
			Issue of Licences	No.	15000
2	Headquarters Office- Institute of Preventive Medicine	410.25	FBO Registrations	No.	10000
			Water Samples Analysed.	No.	70000
			Food Samples Analysed.	No.	10000
			Diagnostics Samples Analysed.	No.	30000
Total		1881.84			

Secretariat Department : Health, Medical & Family Welfare

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

Goal: Providing Medicare facilities to the people of the state through Ayurveda, Unani and Homoeopathy systems of medicine.

Strategies:

- Impart quality education at Graduation and Post-Graduation level through the Medical Colleges of Ayurveda, Unani and produce qualified medical practitioners through Homoeopathy system.
- Supply quality Ayurvedic, Homoeopathy and Unani Medicines through the Regional Deputy Directors and make them available on free of cost to the patients coming for treatment to Hospitals and Dispensaries being run by the Department under these systems of medicine.
- Regulate the manufacture and sale of Ayurvedic, Unani and Homoeopathy drugs in accordance with law.
- Maintain the state register of Medical Practitioners in Ayurveda, Unani and Homoeopathy.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Ayurvedic Hospitals and Dispensaries	5510.42	OP/ IP	Lakh. No	41.00
2	Homeopathic Hospitals and Dispensaries	4186.40			
3	Unani Hospitals and Dispensaries	1148.77			
4	Strengthening of AYUSH Colleges	5108.28	Construction of buildings	No.	65
5	National Mission on AYUSH including Mission on Medicinal Plants	4780.20	AYUSH Services		
			Dispensaries	No.	370
			Teaching Hospitals	No.	2
			Mini Hospitals	No.	2
6	Homeopathic Colleges	1270.93	Students Intake	No.	162
7	Ayurvedic Colleges	604.47	Students Intake	No.	80
8	Unani Colleges	163.48	Students Intake	No.	50
9	Headquarters Office	584.47	Salaries & OOE		
10	Regional Offices	303.16	Salaries & OOE		
	Total:	23722.12			

Outcome Budget 2019-20

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Drugs Control Administration

Goal: To ensure availability of Efficacious and quality drugs at affordable prices as fixed by the Central Government to the public and make the state Spurious Drugs free.

Strategy:

- Regular Inspections
- Increasing the number samples for analysis
- Gathering Intelligence about not of standard quality drugs & Spurious Drugs
- Regulates the manufacture, distribution and sale of Drugs and Cosmetics.
- To ensure the availability of standard quality drugs to the public at the prices fixed by the National Pharmaceuticals Pricing Authority
- Regulates functioning of Blood Banks to ensure availability of Safe Blood to needy by jointly working with Central Drugs Standard Control Organization

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs.Lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of Measure-ment	2019-20 Annual Target
1	Administration of Drugs Control Act	6235.45	Inspection of Sales Units	No.	28320
			Inspection of Blood Banks & Blood Storage units	No.	267
			Inspection of Mfg. Units	No.	259
2	Strengthening of Drugs Control Laboratory under capacity building project programme	122.43	Samples Analyzed	No.	4500
Total		6357.88			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Health Medical Family Welfare Secretariat

APVVP

Goal: Development of all hospitals under the control of APVVP

Strategy: Face lifting of all hospitals by providing civil works, equipment, and human resources

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Assistance to Andhra Pradesh Vaidya Vidhana Parishad	60000.00	Outpatients	Lakh No.	210.02
			Inpatients	Lakh No.	19.67
			Major Surgeries	Lakh No	0.71
			Sterilizations	Lakh No	0.94
			Deliveries	Lakh No	1.87
			Bed Occupancy rate	%	80
2	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals	23800.00	Upgradation		
3	Andhra Pradesh Health System Strengthening Project	5750.00	Strengthening		
4	Sanitation in APVVP Hospitals	5500.00	Sanitation		
5	Assistance to APVVP for Upgradation of Hospitals	3000.00	Upgradation		
6	Health, Medical and Family Welfare Department	560.74	Salaries & OOE		
7	Assistance to Dr.NTR University of Health Sciences	501.64	Assistance		
8	Buildings (APVVP)	199.30	c/o buildings		
9	Sri Venkateswara Institute of Medical Sciences, Tirupati	20.00	Salaries & OOE		
10	Training	0.75	OOE		
Total		99332.43			

Outcome Budget 2019-20

Secretariat Department : Housing

Head of Department : Weaker Section Housing

Goals:

- Provide shelter to all in the State and to provide affordable pucca houses to deserving poor
- 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, floods and Tidal waves.

Strategies:

- Undertake or regulate construction of houses and create or case to be created other infrastructural facilities for the said 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 2019-20:

- Construct 4 lakh Rural houses as against 10 lakh sanctioned under Rural Housing since 2015-16.
- Construct 3.31 lakh Urban houses as against 5.31 lakh sanctioned under Urban Housing since 2016-17
- Construct 47,800 Rural houses under PMAY(Gramin) & PMAY- (G) as against sanction 1.21 lakh since 2016-17
- Construct 2096 houses as against 6032 sanctioned under Special Housing (G+ structures) 2018-19.
- Construct 18,152 houses as against 18,152 sanctioned under Special Housing (Titli cyclone) 2018-19
- Construct 1.21 lakh houses as against 1.21 lakh sanctioned under Special Housing (Grounded without sanction) 2018-19

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 annual Target
1	Pradhan Manthri Awas Yojana (Urban)	137000.00	Construction of houses under PMAY-(U) 2018-19	Lakh No.	3.31
2	Weaker Section Housing under YSR Housing Programme	128028.54	Construction of houses under RH 2019-20	Lakh No.	4.00
3	Pradhan Manthri Awas Yojana (Grameen)	56525.06	Construction of houses under PMAY-2019-20	No.	47800
4	Assistance for Repayment of Loans to Financial Institutions	25000.00	Assistance		
5	Weaker Section Housing Programme	15020.53	Construction of houses		
	Total	361574.13			

Secretariat Department : Housing

Head of Department : Housing Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Housing Secretariat	163.29			

Outcome Budget 2019-20

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Municipal Administration Department

Goal:

- Improving Urban Environment and Urban Services
- To Make cities of Andhra Pradesh Productive, Smart, sustainable, Inclusive and Well Governed by 2029"

Strategies:

- Creation of additional network water supply for giving Tap connections on saturation basis.
- Identification of Gaps of road network, laying of roads.
- Identification of drains and construction of drains.
- Constructions of Community Halls, shops etc.
- Development of Parks.
- Providing of Tools and Machines for Garbage Lifting.
- Open Gym equipment in Play Grounds and also development of Play Grounds etc.
- Inclusive City, Sustainable City, Smart City, Well Governed City, Productive City, Urban Greening and Beautification of ULBs
- 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.
- Construction of IHHLs, Community Toilets to achieve the objective of elimination of Open defecation.
- To take up Municipal Solid Waste Management projects in order to achieve 100% collection and scientific process, disposal, re-use and recycling of municipal solid waste.
- Setting of STPS & FSTPs in the ULBs
- Urban Poverty alleviation
- To Develop and Manage urban services.
- Waste to Energy.
- Proportion of urban population living in slums to be reduced.

Key Expected Outcomes 2019-20:

- Achievement of ODF plus status by the ULBs, as per GOI norms

Outcome Budget 2019-20

Sl. No.	Name of the Scheme	BE 2019-20 (in lakhs)	Name of the Indicator	Unit of Measure-ment	2019-20 Annual Target
1	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation(APUGBCL)	1344.16	Treeguards	Lakh No.	0.85
			Nursery Maintenance	No.	4
			Trees Translocation - Maintenance Expenditure	No.	240
			Plantation in Hospitals (12098) & Universities (11202) - Maintenance	No.	22500

Sl. No.	Name of the Scheme	BE 2019-20 (in lakhs)	Name of the Indicator	Unit of Measure-ment	2019-20 Annual Target
			Central Medians & Traffic Islands	No.	11
			Development of parks & raising of plantation / purchase of plants	No. of Parks	15
				No. of Plants in lakhs	1.75
2	Assistance to Municipalities and Corporation for Occupational Health Allowance(OHA) to outsourcing Public Health Workers	9000.00	To provide Occupational Health Allowance @6,000/- per month for outsourcing public health workers in the ULBs	No. of beneficiaries	25725
3	Providing Infrastructure facilities in ULBs under CIIP - AMRUT	10000.00	Providing Infrastructure facilities in ULBs	No. of ULBs	32
4	Andhra Pradesh Urban Water Supply and Septage Management Improvement Project(EAP)	2500.00	Providing basic services to the Households and build amenities in the 50 ULBs.	No. of Projects	5
5	Assistance to Municipalities for providing Basic Facilities in Municipal schools(Foundation Course Programme)	5000.00	Students enrollment	No. of students	22110
			Infrastructure facilities to all schools	No. of Schools	510
6	Assistance to Municipalities under State Finance Commission	5046.00	Providing Civic Amenities (Viz Roads,Drains,Street Lighting Water supply etc.	No. of works	1706
7	Improvement of Solid waste management sites under Solid Waste Management in Nagar Panchayats, Municipalities/ Corporations	500.00	Scientific processing and disposal of municipal Solid waste	No. of ULBs	13
8	Infrastructure facilities in Nagar panchayats	4000.00	Providing Civic Amenities (Viz Roads,Drains,Street Lighting Water supply etc.in Nagarpanchayats	No. of Nagarpanchayats	12
9	Infrastructure facilities in III Grade Municipalities	4452.00	Providing Civic Amenities (Viz Roads,Drains,Street Lighting Water supply etc.in Grade-III Municipalities	No. of Grade-III Municipalities	11
10	Elections to Municipalities	6000.00	For conducting 5th ordinary Elections to the	No. of ULBs	109

Outcome Budget 2019-20

Sl. No.	Name of the Scheme	BE 2019-20 (in lakhs)	Name of the Indicator	Unit of Measurement	2019-20 Annual Target
			109 Urban Local Bodies in the State.		
11	District Offices	3200.87	Salaries & OOE		
12	Headquarters office (Municipal Admin)	591.72	Salaries & OOE		
13	Municipal Ward Volunteers	28000.00	Honorarium and OOE		
14	Municipal Ward Secretaries	18000.00	Honorarium and OOE		
15	Development of Mangalagiri as Model Town	5000.00	Model town		
16	Establishment cost of Municipalities / Corporations	98603.64	Salaries & OOE		
	Total	201238.39			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Town and Country Planning Department

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Regional Planning for fast Developing Urban Complexes	653.32	Development of urban complex		
2	Headquarter Office (DT&CP)	575.24	Salaries & OOE		
3	District Offices	545.06	Salaries & OOE		
	Total	1773.62			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Public Health Engineering Department

Goal: Provide access to reliable, affordable, sustainable and quality water supply in urban areas by optimally conserving allocated water resources to fulfil drinking, irrigation, industrial and environmental needs efficient utilization.

Strategies:

- Provide access to safe and adequate drinking water for all.
- Improve access to sanitation for all.
- Provide scientific disposal and treatment of waste water in all the ULBs.
- Develop sustainable urban infrastructure to improve Municipal Service Delivery System.
- Provide daily water supply in all ULB's.
- Providing Under Ground Drainage System in all Corporations

Key Expected Outcomes 2019-20:

- An additional quantity of 426.00 MLD will be added
- About 2.00 Lakhs HSC's will be provided to the public
- Additional summer storage capacity 950 ML will be added to the existing system
- Underground Drainage: An additional quantity of 275.00 MLD will be added

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs. lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Central Govt institutions covered (Mangalagiri, Tadepalligudam and Kurnool	No. of institutions	3
1	Assistance for IT Services and Communication System	100.00	Providing necessary logistic support for smooth running of Offices on computers, implementation of e office, etc	No. of offices	35
2	Comprehensive Storm Water Drainage System in Municipalities	1000.00	To provide necessary infrastructure for disposal of Storm Water (Atmakur & Machilipatnam)	No. of towns	2
3	Urban Water Supply Scheme	972.06	Coverage of ULBs with 135 LPCD Drinking water supply (Jaggiahpetta, Amakur & Kavali)	No. of towns	3

Outcome Budget 2019-20

Sl. No.	Scheme name	BE 2019-20 (Rs. lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Central Govt institutions covered (Mangalagiri, Tadepalligudam and Kurnool)	No. of institutions	3
4	Assistance to Guntur Municipal Corporation for Comprehensive Under Ground Sewerage Scheme	1000.00	Providing under ground sewerage		
5	District Offices	6401.89	Salaries & OOE		
6	Headquarters Office	570.96	Salaries & OOE		
	Total	10044.91			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Municipal Administration and Urban Development Secretariat

APGBC

Goal:

- Greening and Beautification of urban areas of the state

Strategy:

- 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.

Key expected Outcomes 2019-20:

- Development of plantations, nurseries, parks in ULBs and other institutions of the state; training and capacity building of unemployed youth in greenery development activities in the state.

MEPMA

Goal: 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.

MEPMA has been implementing Government Priority programs under NAVARATNALU

Dr. YSR Vaddi Leni Runalu (VLR):

- SHGs which avail bank loans are eligible for complete interest subvention (upto Rs. 5.00 lakh loan amount) as approved by cabinet on 10.06.2019 on prompt repayment which had a positive impact on credit access and recovery rate and helps the SHG enterprises to run on profitable lines by overcoming the stress due to mounting interest prevailing the market

Dr. YSR AASARA :

- As a part of implementation of “Nava Ratnalu”, it is decided to reimburse Bank loan out standings of SHGs from Scheduled Commercial Banks and Cooperative Banks as on 11.04.2019 in four instalments.

Strategies:

- 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
- Health & Nutrition
 - Awareness to urban poor on Health & Nutrition initiatives and implementation of activities in convergence with line departments.
- 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
- Social Security
 - Covering all eligible into Social Security fold
 - Shelters for Urban Homeless

Key Expected Outcomes 2019-20:

- “Annual income more than 1.2 lakh for each SHG member family”

Swachha Andhra Corporation

Goal: 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 an affordable sanitation for the urban Public.

Strategies:

- In order to achieve the objective of elimination of open Defecation, construction of IHHT's is taken up.
- Wherever construction of IHHT' is not feasible due to constraints of site, construction of Community Toilets are taken up.
- Municipal Solid Waste Management projects are being taken up in order to achieve 100% collection and scientific procession, disposal, re-use and recycling of Municipal Solid

Key Expected Outcomes 2019-20: Completion of Waste to Compost projects, taking up waste to energy projects under PPP mode for the feasible cluster ULBs, so as to dispose 100% municipal solid waste in safe & scientific methods in ULBs. Bringing more no. of community / public toilets in use for the sustainability of maintaining open defecation free of cities.

Outcome Budget 2019-20

APUFIDC Ltd

Goal:

- Providing amenities like e.g. 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 is a national priority.
- Provide basic infrastructure, uses 'smart' solutions to make infrastructure and services better and relies on Area Based Development under Smart City.

Strategies:

- To implement the schemes by using innovative methods i.e., PPP & etc., and to give quality of life for urban poor.
- To provide special assistance to the ULBs for completion of the projects / schemes.
- To monitor and evaluate the progress of the works from time to time by conducting reviews like Monthly, Quarterly & Yearly.

APTIDCO

Goal: To construct 14 Lakh Houses for the urban poor by 2022 under PMAY (Urban) – Housing for All to the Economically Weaker Sections in Urban Areas of Andhra Pradesh.

Strategy: Productive City

Key Expected Outcomes 2019-20: 2,94,388 Dwelling Units will be constructed in the State along with development of External Infrastructure.

AP CRDA

Goal: Infrastructure Development in Capital Region including New Capital City of AP, AMARAVATI.

Key Expected Outcomes 2019-20: To ensure prompt payment of pensions to the landless families in the Capital city area, payment of Annuity to the farmers who parted their lands for construction of capital City & to achieve the set targets in the Goal of Construction of the People's Capital City, "AMARAVATI"

Outcome Budget 2019-20

SL. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
A.P. Urban Greening and Beautification Corporation					
1	Assistance to AP Urban Greening and Beautification Corporation	200.00	Development and maintenance of modern nurseries	No. of Nurseries	5
			Development of parks	No. of Parks	20

SL. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Distribution of Tree guards to all the ULBs	Lakh no. of Tree guards	1
			Plantation under Development of Greenery	Lakh no. of Plants.	2
	APGBC Total	2151.65			
	MEPMA				
1	National Urban Livelihoods Mission (NULM)	6837.00	Formation of SHGs	No. of SHGs	2000
			Financial Literacy Camps with Banks	No.	20000
			Strengthening of CLF EC Training, OB training, RP Training and Literacyto	No. of CLFs	145
			Bank Linkage to SHGs	Rs. lakhs	23000
			Revolving fund to SHGs	No. of SHGs	2500
			Revolving fund to ALFs	No. of ALFs	1000
			Strengthening of City Livelihood Centres (CLCs)	No. of CLCs	35
			ALFs training programmes on Strength of ALF E.C.s	No.	7000
			Formation of Zilla Urban Samkya and Strength of ZUS	No.	15
			Skill Training to Urban Youth Under EST&P	No.	20000
			Micro Entrepreneur Community Consultants strategy	No.	375
			MEPMA MARTs	No.	20
			Construction of Shelters for Urban Homeless	No.	35
			Refurbishment of Shelters for Urban Homeless-	No.	13
			Shelters for Urban Homeless- Rent	No.	8
			Shelters for Urban Homeless- O&M	No.	75
			Support to Urban Street Vendors (SUSV)- Vendor Markets	No.	10
			Support to Urban Street Vendors – Vending Plans	No.	13

Outcome Budget 2019-20

SL. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
				Support to Urban Street Vendors – Survey	No.
2	Y.S.R Interest free loans to urban Self Help Groups	64800.00	Interest free loans to eligible SHGs		
3	MEPMA	2340.00	Salaries & OOE		
	MEPMA Total	73977.00			
Swachha Andhra Corporation					
1	Construction of Community Toilets under Swachha Bharath in all Nagarpanchayats, Municipalities / Corporations.	2340.00	Construction of CTs/PTs	No. of Seats	13750
			Construction of toilets	No.	12190
2	Construction of Individual Household Toilets under Swachha Bharath in all Nagarpanchayats, Municipalities / Corporations.	1500.01	Construction of IHHT's	No.	25000
			Conversion of Insanitary Toilets to Sanitary Toilets	No.	40000
3	Improvement of Solid Waste Management cites under Solid Waste Management in Nagarpanchayats, Municipalities / Corporations.	5000.00	Construction of FSTPS , Transfer Stations , Material Recovery Facility Centres and to provide Infra Structure to WtC Projects	No.	300
4	Capacity Building A&OE , Public Awareness Activities under SwachhBharath Mission	500.00			
5	Swachha Andhra Corporation	1000.00	Assistance		
6	Swachha Andhra Mission	89.61	Assistance		
	SAC Total	11229.62			
	AP CRDA				
	Amaravati Capital City Development Project	5000.00	Proving infrastructure to capital city		
	APCRDA Total	813222.09			
MA&UD Secretariat					
	YSR Urban Housing	100000.00			
	Finance Commission Grants	50494.44			

SL. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
	Creation of Essential Infrastructure for new Capital City	50000.00			
	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme	37361.20			
	Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)	30000.00			
	Providing Infrastructure Facilities in Schedule Caste Localities of ULBSS	20000.00			
	Pradhan Manthri Awas Yojana (Urban)	17000.00			
	Smart Cities	15000.00			
	Capital Region Social Security Fund	6500.00			
	Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	5065.00			
	Remodelling of existing sewerage system and sewerage treatment works	5000.00			
	Assistance to New Urban Development Authorities	5000.00			
	Assistance to Vijayawada Municipal Corporation for Infrastructure Development	5000.00			
	Implementation of Smart Cities of State Scheme	5000.00			
	Providing infrastructure facilities in Schedule Tribes localities of ULBSs	1000.00			

Outcome Budget 2019-20

SL. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
	Urban Development Assistance to Visakhapatnam & Vijayawada Metro Rail Project	1000.00			
	Municipal Administration and Urban Development Department	664.49			
	Amaravati Metro Rail	360.10			
	Assistance to Andhra Pradesh Real Estate Regulatory Authority	300.00			
	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	100.00			
	Urban Infrastructure and Governance under JNNURM	10.00			
	Amaravati Greening Development Project	0.01			
	Total	445652.19			

Secretariat Department : Social Welfare

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.

Strategies:

- Channelizing the flow of outlays and benefits for the development of SCs at least in proportion to their population in the plans.
- Improve the GER and reduce the dropout rate in Primary and Upper Primary Schools especially IX and XII standards.
- Provision of pre matric and post matric scholarships to all eligible SCs.
- In addition to maintenance fee, Rs. 20,000/- proposed to be given to Day Scholars & Hostellers of all Post-Matric SC Students.
- Provision of free coaching through study circles for higher education and job seeking competitive examinations like UPSC, APPSC, Entrance examinations, etc.,
- Encouragement of Overseas Higher Education to SC Students.
- Rehabilitation of Jogins, Bonded Labour, Scavengers and Orphan Children.
- Encouraging Inter Caste Marriages through YSR Pelli Kanuka by providing incentives to the Newly Married SC Brides.
- Ensuring protection of Civil rights to SCs.
- Providing Pensions to the Livelihood of Dappu Artists with Rs.3000/- P.M.
- Providing Pensions to the Livelihood of Traditional Cobblers with Rs.2250/- P.M. to Rs.3000/- P.M. enhancing Rs.250/- yearly in a span of 4 years.
- Providing Toolkits & Raw Material with Rs.30000/- one time to the Cobblers.
- Providing Free Power (Jagjeevan Jyothi Scheme) to SC Households upto 200 Units.
- Ensuring Socio-Economic Security, to empower the support, and to promote compulsory Marriage Registration, YSR Pelli Kanuka Scheme is providing for Assistance to SC Brides at the time of Marriage for the better future of SC Unmarried Girls.
- 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 2019-20:

- 1.08 lakh no. of livelihood activities for SC beneficiaries are targeted.
- Providing one time MTF to 3,54,518 students.
- Sanctioning of Pre-Matric Scholarships to 1,79,714 No of SC Students
- Providing Free Electricity to 14.76 Lakh SC Households.
- Covering 700 No of SC Students under YSR Vidyonnathi Scheme.
- Covering of 300 No of SC Students under Ambedkar Overseas Vidhya Nidhi Scheme (Financial Assistance for Studies Abroad).
- Construction of Historical Monument Dr.B.R.Ambedkar Smruthivanam with 125 feet statue of Dr.B.R.Ambedkar with Rs.248.65 Crs. at CRDA Region in 20.00 acres of land.
- Construction of Jagjeevan Ram Samatha Spoorthi Sadan in 10.00 Acres of land in Amaravati (CRDA Capital Region) with Rs.50.00 Crs.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Targets
1.	Government Hostels	47578.22	Students in Pre Matric Hostels	No.	77280
			Students in Post Matric Hostels	No.	30053
2	Special Hostels for Welfare of Aged Infirm and Destitute	789.09	Accommodation facilities for children of unclean occupations, orphans in 17 Anandanilayams	No. of students	680
			Accommodation facilities for children in 3 Child Beggar Homes	No. of students	115
3	Acquisition of House Sites for Weaker Sections Under Indiramma Programme	2000.00	house sites & Housing facilities to eligible SC, ST, BC & Other weaker sections in the State.	No. of Beneficiaries	1110
4	Dr.B.R. Ambedkar Study Circles	1000.00	Establishment Expenses & coaching to SC Students for competitive exams	No. of students	2600
5	Best Available Schools	3545.65	Day Scholars & Residential	No. of students	14435
6	Book Bank	1000.00	Providing Books to Students to study for Professional Courses	Lakh No. of students	0.20
7	Contribution to Social Welfare Fund	35.00	Financial Assistance to Voluntary Organizations	No.	22
8	Economic Support Schemes - APSCC Ltd.	35027.40	No. of SC beneficiaries under livelihood activities (Subsidy)	Lakh No. of Beneficiaries	0.35
9	Special Central Assistance for Special Component Plan (SCP) for SCs	3550.00	No. of SC beneficiaries under livelihood activities (Subsidy)	No. of Beneficiaries	4210
10	Financial Assistance for Studies Abroad (AOVN)	1239.71	Encourage meritorious SC students to pursue study in abroad	No. of students	125
11	YSR Vidyonnathi Scheme	2000.00	Professional guidance for Civil Services Exams for SC students	No. of students	700
12	Jagananna Vidya Deevena (MTF) to SC Studentts	38223.71	additional assistance to all SC Students for Food & Hostel expenses	Lakh No. of students	3.54
13	Jagananna Vidya Deevena (RTF) to SC Studentts	41643.68	Reimbursement of Fee to Colleges towards eligible SC student	Lakh No. of students	3.54

Sl. No.	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Targets
14	Pre-Matric Scholarship for Students Belonging to SCs Studying In Class V-VIII	1000.89	Incentives to SC students	No. of students	98404
15	Pre-Matric Scholarships to SC Students of IX and X Classes-(SDS)	3015.58	Incentives to SC students.	No. of students	81310
16	Promotion of Inter Caste Marriages (SDS)	3600.00	Incentives to Inter Castes married couples	No.	3300
			Incentives to Inter Castes married couples	No.	1600
17	Providing Free Power to SC House Holds.	34865.11	Free Power to SC Households consuming 0-75 units by Jagjevan Jyothi Schemes	Lakh No. of Households	14.76
18	Skill Upgradation for Professional Graduates	79.34	Soft skill trainings to SCs	No. of students.	375
19	Upgradation of Merit in SC Students	90.65	To improve the merit of SC students (IX to Intermediate) by providing required inputs.	No. of students	2224
20	Buildings	10000.00	Constructions of Dr.B.R.Ambedkar Smruthivanam, Jagjevan Ram Samatha Spoorthi Sadan, College Hostels, Ambedkar Bhavans, & Community halls.	No.	75
21	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues	10.00	Erection of Ambedkar statues	No.	10
22	Andhra Pradesh SC, ST Commission	153.11			
23	Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act,1955 and POA Act,2015 against SCs and STs	3082.31			
24	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan - APSCCF Ltd.	731.26			
25	Managerial Subsidy to AP Scheduled Castes Co-Operative Finance Corporation Ltd.,	5000.00			

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Targets
26	Monetary Relief and Legal aid to the victims of atrocities on SCs (CASDS)	2300.00			
27	Rehabilitation Economic Development Liberation and home for Jogin Women	200.00			
28	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	50.00			
29	Land Purchase Scheme	3500.00	land for landless agricultural labour SC Women beneficiaries	No.	555
30	YSR Pension Kanuka to Traditional Cobblers	11200.00	Financial Assistance to Traditional Cobblers	No.	20000
			Toolkits and Raw Materials to the Traditional Cobblers	No.	20000
31	YSR Kalyana Kanuka	20000.00	incentives to all Married (SC & Intercaste) Couples	No.	28568
32	YSR Pension Kanuka to Dappu Artists	11800.00	Financial Assistance to Dappu Artistis for their Livelihood	No.	30000
33	Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights	1107.07			
34	Economic Support Schemes through LIDCAP	500.00			
35	District Offices	5984.35	Salaries & OOE		
36	Headquarters Office	1045.02	Salaries & OOE		
Total		296947.15			

Secretariat Department : Social Welfare

Head of Department : Tribal Welfare Department

Goal: Ensuring Social empowerment, equity, welfare and social justice for all round human development to lead a healthy and happy life.

Strategies:

- Providing educational infrastructure for quality education
- Improving quality of life and education
- Providing scholarships to ST students
- Encouragement for higher education in overseas
- Imparting trainings to ST youth for getting employment at higher level
- Enhancing skills of ST unemployed youth for better employability
- Ensuring access to qualitative and sustainable employment for Tribal families
- Deliver health and nutrition services by imparting health and nutrition education, ensuring supplementary nutrition, maternal health and sanitation to all ST women
- Providing access to the qualitative medical aid to the ST students and regular monitoring of their health.
- Quality electricity supply to ST households and TW Educational Institutions
- Bringing PTGs and vulnerable groups in to the fold of institutional finance
- Enhancing livelihoods among BPL families through credit linked subsidy programs
- Bridge infrastructure gaps with focus on quality
- Recognizing and recording rights of forest dwellers to collect MFP, grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods
- Providing procurement, processing and marketing facilities to improve coffee potential for enhancing income levels
- Reduce inequalities and empower tribal women

Key Expected Outcomes 2019-20:

- GER for ST to be improved from 95 to 97 in primary, 75 to 77 in Upper primary and 61 to 63 in Secondary.
- ST Infant Mortality Rate (IMR) (Per 1000 Live Births) to be reduced from the current level of 16 to 12
- ST Maternal Mortality Ratio (MMR) (Per 1 lakh Live Births) to be reduced from the current Level of 122 to 90
- (2364) No. of ST habitations targeted to be covered Under “Drinking Water Fully covered” (>55LPCD) on saturation mode.
- Out of (2033) unconnected habitations, (1248) habitations targeted to be covered with Road connectivity.
- 295 ST habitations targeted to be covered with fibernet connectivity.
- 3750 no. of tribal girls to be benefited under Giri Putrika Kalayana Pathakam
- 540 no. of couples to be benefited under Inter-caste Marriage Scheme
- 2.69 lakh no. of beneficiaries to be assisted through ST Corporation (TRICOR) as against 1.26 lakh in 2018-19.
- Electrification of 900 ST Households.
- Coaching to be provided 563 ST Students under Vidyonnathi (Physical) as against 300 in 2018-19.
- Post-matric scholarships to be provided to 66,057 ST students.

Outcome Budget 2019-20

- Pre-matric scholarships to be provided to 1.29 lakh ST students
- Admissions to be provided to 3840 ST students in 5 newly opened Ekalavya Model Residential Schools
- Sanitation and drinking water facilities to be created to 205 Educational Institutions.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Educational Institutions	64062.76	Maintenance of Ashram Schools for imparting education to ST students	No. of Schools	378
			Maintenance of Post Matric College Hostels	No. of Hostels	154
			Maintenance of Govt. Primary Schools (TW)	No.	1903
			Providing diet charges to the boarders of Ashram Schools and College Hostels	Lakh No. of students	1.26
			Engaging of Contract Residential Teachers against sanctioned vacancies	No.	2330
			Educational Institutions provided diet and other amenities.	No. of Institutions	637
			ST students enrolled	Lakh No.	1.26
2	Financial Assistance To Public Sector And Other Undertakings	6146.24	PSUs supported for effective service delivery	No.	3
3	Administrative Support For Implementation Of TSP (STC)	500.00	Planning and monitoring units of TSP (STC)	No.	18
4	Awareness And Impact Creation On TSP (STC)	500.00	Awareness activities	No.	7
5	Conversion Of Hostels Into Residential Schools (Proposed to change as “Strengthening of TW Educational Institutions”)	1420.00	New ST students brought to Residential Education mode	No.	19200
			Hostels converted into Residential Schools	No.	80
6	Economic Support Schemes	16177.96	Assistance to ST families for poverty alleviation	Lakh No. of beneficiaries	1.71
7	Electrification of ST Households, Pump sets and to Install Transformers in TW Educational Institutions (Proposed to trifurcate into	2000.00	Agriculture pump sets to ST farmers	No.	800
	1.Agricultural Bore wells and Pump sets with energization (Rs.3600.00 lakhs) 2. Electrification of ST households (Rs.3000.00 lakhs)		ST households extended electrification	No.	200

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
	3. Electrification of TW Educational Institutions including non-conventional mode (Rs.1000.00 lakhs)		Educational Institutions provided transformers to overcome low voltage	No.	40
8	Establishment Of Plain Area Tribal Development Agency	609.00	Economic Support Schemes for ST youth	No. of Beneficiaries	900
9	Financial Assistance To Girijan Co- Operative Corporation	105.20	Procurement of MFP	No. of beneficiaries	75000
			Training to MFP gatherers	No. of beneficiaries	750
			Training on Processing and R&D activities	No. of beneficiaries	3410
			Procurement of MFP	Tonnes	1500
			Collection points for MFP procurement	No. of units	268
10	Giriputrika Kalyana Pathakam	4500.00	Tribal brides extended financial support for their marriage @Rs.1.00 Lakh	No.	3750
11	Implementation Of The Protection Of Forest Right Act	367.50	Forest dwelling STs granted legal rights for the forest lands in their occupation	No. of Title deeds	6394
				Extent in Acs.	12298
12	YSR Vidyonnathi	500.00	Trainings for ST educated youth for recruitment in Civil Services and other better employment opportunities	No.	563
13	Jagananna Vidya Deevena (MTF) to ST Studentds	17307.35	Maintenance fees to ST students of Post Matric Hostels	No.	65057
			Maintenance fees to ST students of Post Matric Hostels	No.	
			Student benefited @ Rs. 20,000 under "Navarathnalu"	No.	66057
14	Jagananna Vidya Deevena (RTF) to ST Studentds	2719.00	Tuition fees to ST students	No.	65057
			Tuition fees to ST students	No.	
15	Pre-Matric Scholarships for Day Scholars	63.50	Scholarship to (IX & X) class students	No.	33906
			Students admitted in Best Available Schools	No.	11531
			Day scholar ST students in V to VIII classes	No.	83503
16	Promotion Of Inter Caste Marriages	500.00	Couples given incentives @Rs.1.00 Lakh	No.	540
17	Reimbursement Of Electricity Charges	8170.42	Paying of electricity charges up to 200 units to ST households consuming up to 200 units	Lakh No. of Households	4.78
18	Tribal Community Health Programme	1400.00	Remuneration to Community Health Workers (CHWs)	No. of CHWs	3012
19	YuvaKiranalu	333.30	ST youth to be trained for formal and self-employment	No. of ST youth	5,000

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
20	Conservation Cum Development Programme (CCDP)	2100.00	Provide basic amenities, bridge critical gaps in health and livelihoods to PVTGs	No. of beneficiaries	7,695
21	Grants Under Proviso Art. 275 (1) (CASDS)	6000.00	Students benefitted in existing (14) EMRSs, Schools	No.	3840
22	Tribal Sub Plan	3219.00	ST farmers providing agriculture allied support	No.	40499
			Bridge critical gaps in the areas of Education, Health & Infrastructure	No. institutions	15
			Agriculture, horticulture and other livelihood projects	No. of beneficiaries	1000
23	Construction Of Buildings For Integrated Residential Schools_ (RIDF)	2000.00	Providing infrastructure to residential educational institutions	No.	60
24	Construction Of Roads Under NABARD Programmes_ (RIDF)	2000.00	Construction of road in tribal areas.	Kms.	75
			CD Works	No.	5
25	Drinking Water And Sanitation In Tribal Welfare Educational Institutions	1500.00	Creation of sanitation and drinking water facilities in Educational institutions (RO Plants)	No.	205
26	Educational Infrastructure Proposed to bifurcate into Educational Infrastructure (10700.00) Tribal Welfare Infrastructure (7500.00)	12224.66	Conversion of hostels in to Ashram Schools in ITDA & Residential Schools in plain areas	No.	30
			Girijan Bhavans	No.	9
			Youth Training Centers	No.	3
			Mini Auditoriums	No.	4
			TCR & TI	No.	1
Formation of roads by mechanical means	Kms	1194			
27	Residential Junior Colleges For Girls In Remote Interior Area Development (RIAD) Areas	50.00	Construction of buildings for Residential Junior Colleges	No.	0
28	Support To Tribal Culture Research And Training Mission	1000.00	Maintenance Research & Evaluation Studies	No. of Activities	12
			Ethnographic studies on Porja and Yanadi,, Evaluation studies on educational schemes, Promotion & Video documentation on tribal festivals, Support to library and Modernization of Tribal Museums.	No of Activities	19
29	Public Health	27.94			
30	Forest Rentals	2800.00			
31	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	3000.00	Habitations provide Broadband connectivity in Tribal Areas construction of Giri Seva Kendra (GSK)	No. of Habitations	295

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
32	Strengthening of Marketing and storage infrastructure in ITDAs	1000.00	Storage/marketing Buildings	No.	45
33	Food Basket Scheme	1000.00	Providing Nutritional support to ST families.	Lakh No .of Households	4.24
34	Land Purchase	500.00	Area purchased	Acres	460
35	District Offices	3518.43			
36	Headquarters Office	687.83			
37	Pre-Matric Scholarships	5479.42			
38	Rejuvenation of Coffee Plantation	3446.00			
39	MSP to MFP	2207.00	Procurement of Minor Forest Produce	MTs.	700
			Trainings to Tribal Farmers	No.	4000
40	Tribal School Health Programme	1500.00	Providing health services in TWE institutions under Aadivaasi Aarogyam Scheme.	Lakh No. of Students	2.29
41	Strengthening of Tribal Health	500.00	Augmentation of Medical infrastructure Medical camps, Screening, supply of appliances and referral Management.	No. of PHCs	158
Total		183142.51			

Secretariat Department : Social Welfare

Head of Department : Tribal Welfare Engineering Department

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

Strategies:

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

Key Expected Outcomes 2019-20:

- Connectivity to be provided to unconnected habitations
- Conversion of hostels into Residential Schools
- Amenities to be provided in Agency areas

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	District Offices	386.11	Salaries & OOE		
2	Headquarters Office	1939.31	Salaries & OOE		
Total		2325.42			

Outcome Budget 2019-20

Secretariat Department : Social Welfare

Head of Department : A.P. 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 have focused 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.

Key Expected Outcomes 2019-20:

- Targeted to achieve 100% pass percentage at both 10th & Inter board examinations and double the number of 10 out of 10 grades from the previous academic year.
- Targeted for high number of students to qualifying in National level exams like IIT, NEET.
- Targeted to enable the APSWREI students to participate in international level events

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs.in lakhs)	Physical output against the financial outlay		
			Name of the indicator	unit of measurement	2019-20 Annual Target
1	Government Residential Centralised Schools	67500.00	Admissions of Students	Lakh No.	1.15
			Admissions of Students	Lakh No.	1.15
2	Repairs & Maintenance of Residential School Buildings	3393.33	Construction of Buildings	No.	90
3	Grants for creation of Capital assets	5000.00	Construction of Buildings	No.	138
4	Integrated Residential Schools (RIDF)	2500.00	Construction of Buildings	No.	6
5	Construction of Buildings for Residential Schools Complex	540.97	Purchase of Pvt. Lands	No. of Complex	20
	Total	78934.40			

Secretariat Department : Social Welfare

Head of Department : A.P. Tribal Welfare Residential Educational Institutions Society

Goal: Residential Schools for Tribal

Strategies:

- Filling up of all seats in Gurukulam institutions.
- Filling up of (1100) teaching staff posts on Regular basis
- Strengthening the Educational institutions with technology i.e., providing Digital Class rooms, Library, well equipped Laboratories etc.,
- 100% Academic inspections
- Providing quality education to tribal students and prepare them to compete with other students in all aspects.
- Providing additional amenities like Shoes, Belts, Tie, badges, chappals, Sports Dress, Stationery items to reach the goal i.e., 100% enrolment in Tribal Welfare Educational Institutions, reduce the dropout rate among Scheduled Tribe Community and the self-esteem of the students will improve and it promotes a sense of pride in the school, engenders a feeling of community and belonging, identifies the children with the school and makes children feel equal to their peers in terms of appearance and the tribal children may attract to continue their studies.

Key Expected Outcomes 2019-20:

- Providing quality education about (58755) tribal children under Residential pattern to compete with others, train up the students for competitive examinations like IIT, NIT, EAMCET, Medical and allied stream, trainings to the teachers for strengthening the teaching abilities, participation of students in district level, state level and national level Science fairs, Sports meets

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Residential Schools for Tribal	29900.00	Existing Schools	No.	189
			Enrollment of the students	No.	58755

Secretariat Department : Social Welfare

Head of Department : Social Welfare Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Social Welfare Secretariat	657.77	Salaries & OOE		

Outcome Budget 2019-20

Secretariat Department : Backward Classes Welfare

Head of Department : Backward Classes Welfare Department

Goal: Focus on the welfare and development of Backward Classes and aiming to promote the following measures among Backward Classes:

- Educational advancement
- Economic development
- Implementation of programmes that encourage social integration

Strategies:

- Provision of Pre Matric and Post Matric Scholarships, Reimbursement of tuition fees to all eligible BCs, EBCs and Kapus.
- Provision of Financial Assistance to BC, EBC and Kapu Students for pursuing higher education in Overseas Universities under Videshi Vidyadarana.
- Under Pelli Kanuka Scheme the Govt., is providing financial Assistance 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. Provision of financial incentive to the inter caste marriage couples
- Provision of free coaching through study circles for imparting coaching in competitive examinations like UPSC, Group-I, Group-II, SSC, APPSC and other entrance examinations.
- Provision of economic support and welfare schemes to agriculture & allied sector and minor irrigation sector through BC/EBC/Other occupational and Kapu Corporations.
- Provision of Skill Developments and Financial Assistance to the Beneficiaries of Various groups.
- Economic support schemes through Eleven federations of Salivahana, Vaddera, Dhobhi, Nayee Brahmin etc.
- Provision of stipend to BC advocates to acquaint with the legal procedure
- Construction of Buildings and providing amenities in BC Hostels and Residential schools.
- Construction of Dhobi Ghats, BC Bhavans and Community halls.
- A comprehensive fee reimbursement scheme will be provided in line with late Chief Minister Dr. YS Rajasekhara Reddy's vision and an additional allowance of Rs.20,000/- would be given to every student.
- Reimbursement of tuition fee for BCs, EBCs & Kapu.

Key Expected Outcomes 2019-20:

- 54,545 no. of BC Brides will be benefited under Pelli Kanuka and Inter Caste Marriage.
- 12.50 lakh No. of (BC, EBC, Kapu) students will be benefited under various scholarship programmes.
- 30,281 boarders are will be benefited with BC residential schools
- 1750 no. of BC and EBC students will be sponsored under Videsi Vidyadarana.
- 1750 no. of BC and EBC students will be sponsored under Unnatha Vidyadarana (Civil Services Coaching)
- 1.57 lakh no. beneficiaries will be assisted under BC/ EBC/ MBC/ other Occupational Corporations/Kapu.

Outcome Budget 2019-20

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Subsidy to BC Advocates	10.10	To provide stipend to BC Advocates to acquaint the Legal Procedure	No.	13
2	Government Hostels	31688.51	To improve the level of education among BCs by providing accommodation and other amenities to Pre Matric Hostel Boarders	No. of Boarders	90000
3	College Hostels for boys and girls	12974.72	To improve the level of education among BCs by providing accommodation and other amenities to Post Matric Hostel Boarders	No. of Boarders	42000
4	MJPAPBCREIS	21818.79	To provide quality Education and better infrastructural facilities	No. of Boarders	30281
5	A.P. Study Circles	1000.00	Coaching facilities to the aspiring BC Students who appear for various competitive exams	No.	1000
6	Jagananna Vidya Deevena (MTF) to SC Studendts	94314.50	Post Matric Scholarship to the BC students	Lakh No.	9.20
7	Jagananna Vidya Deevena (RTF) to SC Studendts	127500.00	Reimbursement of tuition Fee to BC Students	Lakh No.	9.20
9	Post Matric Scholarships and Reimbursement of tuition Fee to EBC Students	71774.78	Post Matric Scholarships and Reimbursement of tuition Fee to EBC Students	Lakh No.	1.50
11	Videshi Vidyadharana for Higher Studies in Overseas Universities	4000.00	Videshi Vidyadharana For Higher Studies In Overseas Universities	No.	1000
13	YSR Kalyana Kanuka	30000.00	sanction of incentives to BC marriage couples	No. of Couples	54545
14	Aadarana	24997.50	To provide financial assistance to the artisans belonging to B.C.s for acquiring improved handset tools and gadgets		
15	Backward Classes Welfare Corporations	5000.00	Assistance to corporations		
16	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes	4221.50	Assistance to nomadic		

Outcome Budget 2019-20

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
17	Financial Assistance to Andhra Pradesh State Backward Classes Co-operative Finance Corporation	31500.00	To provide financial assistance to the artisans belonging to B.C.s for acquiring improved handset tools and gadgets	Lakh no. of Beneficiaries	1.26
18	BC Abhyudaya Yojana	3000.00	To Extending Financial assistance to the BCs in Urban areas	No. of Beneficiaries	30000
19	A.P. Washermen Cooperative Corporation	250.00	Financial assistance through A.P Washermen Corporation	No. of Beneficiaries	250
20	A.P. Nayee Brahmin Cooperative Societies Corporation	250.00	Financial assistance through A.P Nayee Brahmin Corporation	No. of Beneficiaries	250
21	A.P. Vaddera Cooperative Societies Corporation	1875.00	Financial assistance through A.P Vaddera Corporation	No. of Beneficiaries	1875
22	A.P. Sagara (Uppara) Cooperative Societies Corporation	1875.00	Financial assistance through A.P Sagara (Uppara) Corporation	No. of Beneficiaries	1875
23	A.P. Krishna Balija / Poosala Cooperative Societies Corporation	1500.00	Financial assistance through A.P Krishna Balija / Poosala Corporation	No. of Beneficiaries	1513
24	A.P. Valmiki / Boya Cooperative Societies Corporation	1875.00	Financial assistance through A.P Valmiki/Boya Corporation	No. of Beneficiaries	18000
25	A.P. Bhattraja Cooperative Societies Corporation	1125.00	Financial assistance through A.P Bhattraja Corporation	No. of Beneficiaries	2500
26	A.P. State Kumhari / Shalivahana Cooperative Societies Corporation	2250.00	Financial assistance through A.P Kumhari / Shalivahana Corporation	No. of Beneficiaries	2250
27	A.P. State Viswabrahmins Cooperative Corporation	2250.00	Financial assistance through A.P Viswabrahmins Corporation	No. of Beneficiaries	2250
28	A.P. Medara Finance Corporation	1500.00	Financial assistance through A.P Medara Corporation	No. of Beneficiaries	1500
29	Corporation for Settibalija, Gowda, Gowndla, Eediga, Srisayana, Yata Communities (Toddy Tapper)	2625.00	Financial assistance to Settibalija, Gowda, Gowndla, Eediga, Srisayana, Yata communities	No. of Beneficiaries	2576
31	Financial Assistance to Andhra Pradesh Corporation for Welfare and Development of Most Backward Classes	6000.00	Financial assistance through Andhra Pradesh Corporation For Welfare And Development Of Most Backward Classes	No. of Beneficiaries	21190
33	Welfare of Kapus	200000.00	Self-Employment Scheme	No. of Beneficiaries	63000

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Group MSME Scheme	No. of Beneficiaries	500
			Vedeshi Vidya Deevena	No. of Students	1000
			Skill Development	No. of Students	20000
			Vidyonnati	No. of Students	2000
			Kapu Bhavans	No. of Bhavans	478
			CABS Scheme (Car Loans on Subsidy)	No. of Beneficiaries	500
34	Arya Vysya Corporation	250.00	Financial Assistance To Arya Vysya	No. of Beneficiaries	250
35	Kshatriya Corporation	250.00	Financial Assistance To Kshatriya	No. of Beneficiaries	2500
36	Construction of Buildings for MJPAPREIS under Rural Infrastructure Development Fund (RIDF)	2000.00	providing infrastructure faculties in MJPAPBCW residential schools	No. of Buildings	2
37	Buildings - Major Works under State Development Scheme (SDS)	3059.00	Construction of Government Buildings for Hostels and Residential Schools	No. of Works	7
38	Construction of Community Halls for BCs under State Development Scheme (SDS)	500.00	Construction of BC Bhavan /Community Halls	No. of BC Bhavans	2
				No. of Community halls	80
39	Y.S.R Financial Assistance to Nayee Brahmins, Rajakulu and Tailors	30000.00	Assistance		
40	B.C. Commission	149.94	Salaries & OOE		
41	A.P. B.C. Co-op Finance Corporation (NP) towards repayment of loans to NBCFDC	0.01	Salaries & OOE		
42	Incentives to Inter caste married couple	2.50	Incentives to eligible couple		
43	Headquarters office:	319.06	Salaries & OOE		
44	District Offices	3177.93	Salaries & OOE		
	Total	726883.84			

Outcome Budget 2019-20

Secretariat Department : Backward Classes Welfare

Head of Department : Backward Classes Welfare Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Backward Classes Welfare Secretariat	261.43	Salaries &OOE		

Secretariat Department : Minorities Welfare

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 the general population and Minorities.

Strategies:

- Improvement in literacy rate overall & female, work participation rate-over all & female and percentage of households having houses with pucca walls & safe drinking water & electricity.
- Increase in no. of SHGs/Artisans/Individuals from Minority Communities who started income generating activities/units after availing soft loan from National Minorities Development and Finance Corporation (NMDFC).
- Increase the number of Minority employees in private and public sectors.
- “DULHAN” provide one-time financial assistance of Rs. 50,000/- for all unmarried girls belonging to poor Minority Muslims and Christians at marriage.
- Provision of scholarships on saturation basis to the post-matric students covering Intermediate, Graduation, Post-graduation, M.Phil, Ph.D, Diploma courses like Polytechnic, Nursing etc., professional courses like MBBS, B.Tech., MBA, MCA etc.
- Reimbursement of tuition fee to all Minority students.
- Up-graduation of skills among Minority youth providing free training in regard of soft skills and professional skills.
- Free coaching and supply of study material to Minorities for job seeking competitive examinations like UPSC Civil Services (Prelims), APPSC Group I, II & IV examinations etc.
- Making arrangements for the pilgrimage of Muslims for Haj.
- Promotion of Urdu Language.
- Monitoring and evaluation of Development Schemes for Minorities.

Key Expected Outcomes 2019-20:

- 1.30 Lakh students will be benefited under Post-matric scholarships.
- Overseas educational scholarships will be provided to 150 minority students.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	A.P. State Christian Minorities Finance Corporation	3000.00	Financial Assistance for Churches and Church run Institutions.	No. of Churches	1200
			Training for Christian Law Graduates	No. of students	26
			Coaching to Christian Minority students for competitive Exams	No. of students	750
			Youth Awareness Programmes	No. of Beneficiaries	150
			Promotion of Christian Culture, High Tea Programme in Districts, Felicitation to Eminent Christians	No. of programmes	23
			Development/Renovation of Burial Grounds	No.	250
2	Assistance for Construction of Urdu Ghar-cum-Shadikhana	2000.00	Constructions of Buildings	No.	150
3	Assistance to Andhra Pradesh Haj Committee	1422.24	Haj Pilgrims	No. of persons	1876
			Khadim-ul-Hujjas (Guides to Haj Pilgrims)	No. of persons	11
4	Assistance to Andhra Pradesh State Minorities Finance Corporation Ltd.	1500.00	Training & Employment to Minorities	No. of Beneficiaries	13335
5	Assistance to Andhra Pradesh Waqf Board	2000.00	Construction & repairs to Waqf Institutions including Ramzan Grant.	No. of institutions	100
			Assistance to Muslim Divorced Women	No. of Beneficiaries	100
			Revolving Fund for Development of Waqf Institutions -Construction of Complexes	No. of buildings	10
6	Assistance to Centre for Educational Development of Minorities (CEDM)	1000.00	Free Coaching and free study material to IX and X Class Urdu Medium students	No. of students	5000
			Free Coaching to Minority students seeking admission through competitive examinations (Polycet, DEECET, EAMCET, ICET, EdCET etc)	No. of students	3000
			Free coaching to Minority students seeking job through competitive examinations (Civil, TET-cum	No. of students	3000
			TRT (DSC), BSRB, RRB, APTET, Groups etc.	No. of students	3000

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
			Vidyonnati Scheme: Sponsoring candidates to reputed private institutions for Civil Services (PRELIMS-CUM-Mains)	No. of students	300
7	Assistance to Urdu Academy	2107.00	Vocational training in Urdu Computers, Awards, Financial Aids	No. of Beneficiaries	7600
8	Dudekula Muslim Cooperative Society Federation Limited	2000.00	Subsidy for Bank Linked Income Generated Scheme(ISB)	No.	2425
			Taxi subsidy scheme(TS)		
			Auto Subsidy Scheme (TS)		
			Livelihoods	No.	1605
			Placement Linked Trainings		
			Self-Employment Trainings		
			Job Melas		
			Entrepreneurship Development Programme	No.	100
			Awareness programmes		
Coaching	No. of Beneficiaries	500			
Construction of buildings	No.	1			
9	Y.S.R Shaadi ka tohfa	10000.00	Dulhan Scheme for poor Minority girls (Rs.100000/- each)	No. of Beneficiaries	10000
10	Incentives to Imams and Mouzans for Masjids	5000.00	Imams (2500 in 1st & 2500 in 2nd Phase)	No.	5000
			Mouzans (2500 in 1st & 2500 in 2nd Phase)	No.	5000
11	Minority Girls Residential Schools	194.09	Minority Girls Residential Schools		
12	Overseas Education Scheme for Minorities	2000.00	Studies on abroad (P.G., courses)	No. of students	150
13	Jagananna Vidya Deevena (MTF) to Minority Studentds	15000.00	Post-Matric Scholarships to Minority Students	Lakh No. of students	1.3
14	Jagananna Vidya Deevena (RTF) to Minority Studentds	22005.71	Reimbursement of Tuition Fee to Minority Students	Lakh No. of students	1.3
15	Studies on Socio Economic Conditions and Programme for Minorities	2001.15	Training for Unemployed Christian Youth	No. of Beneficiaries	2500
16	Subsidy for Bank Linked Income Generated Schemes	10100.00	Subsidy for Bank Linked Income Generated Scheme - @ Rs. 1.00 lakh per beneficiary through APSMFC	No. of Beneficiaries	10000
			Subsidy for Bank Linked Income Generated Scheme -@ Rs. 1.00 lakh per beneficiary through APSCMFC	No. of Beneficiaries	550

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
17	Survey of Commissioner Waqf	300.00	Survey of Waqf Properties (Mosques, Dargahs, Grave Yards, Edgahs, Ashoor Khanas etc. and attached properties)	Extent in acres	2000
18	Visit to Holy Land Jerusalem	500.00	Visit to Holy land Jerusalem - Pilgrims	No. of Pilgrims	2450
19	Construction of Buildings for Hostels and Residential Schools	2000.00	Construction of Buildings for Hostels & Residential Schools	No.	5
20	Administration of Waqf Properties	5.43	Maintenance		
21	Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities	8000.00	Construction of Buildings for Educational Institutions	No.	32
22	Waqf Tribunal under Waqf	63.15			
23	Computerisation of Office Administration	5.00			
24	Protection of Wakf Properties	2000.00			
25	District Offices	533.71	Salaries & OOE		
26	Head Quarters Office	135.32	Salaries & OOE		
	Total	94872.80			

Secretariat Department : Minorities Welfare

Head of Department : Minorities Welfare Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Minorities Welfare Secretariat	257.27	Salaries		

Secretariat Department : Minorities Welfare

Head of Department : Andhra Pradesh Minorities Commission

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	AP Minorities Commission	116.74			

Outcome Budget 2019-20

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Employment and Training Department

Goal: To impart technical skills to the unemployed youth

Strategies:

- Registration of Job Seekers
- Career guidance for students and un employees
- Sponsoring of candidates for notified vacancies
- Placements in private sectors through Job melas
- Increasing the attractiveness of ITI program through improved infrastructure at the institutes, affiliations, better employment opportunities and creating awareness among students and parents on carrier option after ITI.

Key Expected Outcomes 2019-20:

- 100% of ITI passed Students will be placed in various Public & Pvt. Establishments.
- Targeted to construct buildings, workshops, class rooms, etc., and to provide Tools, Machinery & Equipment for 31 new Govt. ITIs.
- 100% ITIs will be complied to teacher student ratio.
- 100% ITIs with own buildings with functional toilets, internet and drinking water.
- 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 2019-20

Sl. No.	Scheme Name	BE 2019 – 20 (Rs. In lakhs)	Physical Output against financial Outlay		
			Name of the indicator	Unit of measurement	2019 – 20 Annual Target
1	Industrial Training Institutes	11176.98	Salaries & OOE		
2	Buildings for Industrial Training Institutes (ITIs)	10230.00	Construction of buildings to ITIs	No. of ITIs	31
3	Employment Exchanges	1478.31			
4	Buildings for ITIs	1462.00	Construction of buildings to ITIs	No. of ITIs	16
5	District Surplus Man Power Cell	923.75			
6	Apprenticeship Training Schemes	614.35	No. of trainees	No.	36
7	Headquarters Office	562.61	Salaries & OOE		
8	Vocational Training Improvement Programme	75.00	No. of trainees	No.	31
	Total	26523.00			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Department

Goal:

- Promotion of welfare of Labour by implementation of social security and other welfare schemes.
- Maintenance of Industrial peace.
- Ensuring 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.
- 2.63 crore unorganised workers in the State enrolled through Praja Sadhikar Survey are covered under Social Security Scheme and they will be provided insurance coverage of Rs.5 lakh for accident death and disability besides Rs.2 lakh for natural death. An additional benefit of Rs.1,200/- each p.a. will be provided to the children of the unorganised workers.
- The Society for Elimination of Rural Poverty (SERP) which is having huge manpower network and experience in implementing the welfare and social security scheme has been appointed as the scheme implementing agency to process settlement of claims under the scheme.
- In order to implement the scheme effectively and to deliver the relief in a speedy manner, an end to end online processing of claims including disbursement of benefit amount direct to the bank account of the beneficiary through DBT is established.
- System of online issue of all related certificates like death certificate, FIR, Inquest Report, Post Mortem Report, Police Final Report is established for speedy settlement of claims.
- 10 day time line specified for processing the claim applications, issue of certificates and release of benefit by the insurance companies.

Key Expected Outcomes 2019-20:

- About 38,858 claims will be received Rs.252 crore benefit in the age group 51-60 under Y.S.R.Bima.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Name of the Indicator	Unit of Measurements	2019-20 Annual target
1	YSR Bima	40402.00	Resolving Industrial Disputes	No.	14
			Integrated Registration of Establishments	Lakh no.	1.20
			Insurance Scheme	Lakh no. of applications	1.19
			Collection of CESS under A.P. Building and other Construction Workers Welfare Act	Rs. in crore	317.00
2	Industrial Welfare & Housing	32.99	Maintenance of colonies	No.	6
3	Regional Offices	416.90	Salaries & OOE		
4	District Offices	4417.66	Salaries & OOE		
5	Headquarters Office	444.99	Salaries & OOE		
	Total	45714.54			

Outcome Budget 2019-20

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Factories Department

Goal: Industrial Safety and Occupational Health of workers employed in factories.

Strategies:

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

Key Expected Outcomes 2019-20:

- Awareness will be created with regard to safety among workers and management teams of factories by means of Training programs and interactive meetings.
- Working conditions will be monitored in the factories by inspection of factories.

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Inspector of Factories	1280.33	Approval of Plans	No.	875
			Registrations of factories	No.	485
			Inspections of identified factories	No.	3560
	Headquarters Office	326.09			
	Total	1606.42			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Court, Guntur

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Labour Court, Guntur	93.64			

Secretariat Department : Labour, Factories, Employment & Training

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

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Labour Court-cum-industrial Tribunal, Visakhapatnam	128.64			

Secretariat Department : Labour, Factories, Employment & Training
Head of Department : Labour Court, Ananthapuramu

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Labour Court, Ananthapuramu	91.73			

Secretariat Department : Labour, Factories, Employment & Training
Head of Department : Insurance Medical Services

Goal: To increase the medical facilities for Insured Persons as per norms and guidelines of the ESI Scheme.

Strategies: To provide more medical facilities to the insured persons and their family members

Key Expected Outcomes 2019-20:

- 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 2019-20

Sl. No.	Scheme Name	B.E 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Dispensaries (Reimbursable from ESIC)	11481.05	Outpatient Attendance	Lakh No.	85.67
2	Dispensaries	11089.38	Insured Persons attached	Lakh No.	20.72
3	Headquarters Office	335.92	Bed Occupancy	No.	1.67
			Surgeries	No.	18,870
			Pregnant women deliveries	No.	1298
			Lab tests	Lakh No.	46.35
			Sterilization	No.	14588
			Health Camps	No.	253
			HIV/ AIDs Awareness Programme	No.	120
Total		22906.35			

Outcome Budget 2019-20

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Boilers Department

Goal : Prevent accidents

Strategies :

- Statutory annual inspections of Boilers
- Repairing the boilers
- third party inspection

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Inspector of Boilers	162.55	1. Inspection of Boilers	No.	3078
			2. conducting refresher classes	No.	12
2	Chief inspector of Boilers	385.34	Salaries & OOE		
Total		547.89			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Employment Training and Factories Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Labour Employment Training and Factories Secretariat	245.64			

Secretariat Department : Women, Children, Disabled and Senior Citizens

Head of Department : Women Development & Child Welfare Department

Goal: Development, Protection and Welfare of Women & 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 Centers (AWCs).
- Eliminate or decrease the 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 check-ups and immunization.
- Reduce the incidence of infant mortality and maternal mortality.
- 3 major constraints in Supplementary Nutrition Program to be worked upon:
 - a) Coverage – Coverage of programs need to be increased from 30%-80% for various groups to 100%
 - b) Nutrient – Current meal only provides 30-40% of daily nutrition requirement; needs to be increased to 60%
 - c) Implementation – gaps in implementation exist in about 20% AWCs on parameters such as food quality & hygiene, adherence to menu, availability of food and weighing scale.
- All Anganwadi Centers to have own buildings with minimum standard infrastructure.

Key Expected Outcomes 2019-20:

- 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, for 12,223 Anganwadi centres, own buildings are targeted to be constructed.
- 1.04 lakh no. of children will be covered under Giri Gorumuddalu (Balasanjeevani)
- 8.71 lakh no. of children will be covered under Midday Meals at Anganwadi Centers (3 to 6 Years)
- One Full Meal under Anna Amrutha Hastham will be provided to 2.74 lakh pregnant and lactating women
- 8.55 lakh children are targeted to be enrolled for Pre- School Education (3 - 6 Yrs)
- Nutrition will be provided to 42000 Adolescent Girls under Sabala Programme

Outcome Budget 2019-20

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
1	Services for Children in need of Care and Protection	981.43	Services for Children in Need of Care and Protection (SDS)	No. of Homes	29
2	Integrated Child Development Service (ICDS)	145059.26	Implementation of ICDS Services in the State of AP	No. of ICDS Projects	514
3	Training Programmes Under Intergrated Child Development Services (ICDS) Scheme	621.33	Trainings to ICDS Field Functionaries	No. of AWTCs & MLTC	13
			Trainings to ICDS Field Functionaries		1
4	Integrated Child Protection Scheme (ICPS)	4454.02	Implementation of Integrated Child Protection Scheme.	No. of DCPUs	13
				No. of SAAs	14
				No. of Children Homes	46
5	Girl Child Protection Scheme	100.00	Payment of pending premium to LIC of India, Hyderabad	No. of Beneficiaries	8799
6	National Creche Scheme	100.00	New Creche Centres in Tribal Areas	Number of centres	32
7	Women Help Line	68.16	Calls answered	Lakh No. of calls	3.50
			Effective cases	No. of cases	1000
			Effective Cases closed	No. of cases	550
8	SAKHI - One Stop Crisis Centre for Women (OSCC)	633.58	Cases received	No. of cases	3000
9	Beti Bachavo	10.00	Orientation & sensitization programme	No. of programmes	1
				No. of Participants	134
			Enforcement of PC& PNDT Act:	No. of facilities are registered under PC&PNDT Act	34
				No. of IVF clinics are registered under the PC&PNDT Act	1
				IEC Materials	No. of copies

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
			Training & Capacity building	No. of programmes	3
				No. of Participants	450
			Awareness generation & Outreach Activities	No. of programmes	137
				No. of Participants	3700
10	National Mission for Empowerment of Women (NMEW)	1035.13	Consultations / Seminars/ Workshops/ Training/ Publication/ Innovative project/MIS)	No. of programmes	12
				No. of Participants	10000
11	Swadhar Greh, Ujjwala Schemes and Women in Distress	623.50	Swadhar Grehs	No. of Swadhar Grehs	34
				Swadhar Grehs	No. of Women benefitted
					No. of children benefitted
12	Women Welfare Centres	831.29	Working Women's Hostel(11), State Homes (2),Service Homes (3), Collegiate Homes (4), Old age home (1)	No. of Beneficiaries	1248
13	State Commission for Women	161.01	Sorting out women issues		
14	National Nutrition Mission (NNM)	6349.58	CAS,ILA,BCC,CAP Innovation, incentives, Jana Andolan - Poshan Abhiyan to Reduce the Prevalence of Anaemia amongst women and AGs	Lakh No. of women	15.40
15	Assistance to A.P. Women Co-operative Finance Corporation	400.00			
16	Andhra Pradesh State Commission for Protection of Child Rights	210.27	Child rights		
17	State Social Welfare Advisory Board	25.00	Salaries & OOE		
18	Nutrition Programme	54879.82	Supplementary Meal to Beneficiaries(Pregnant & Lactating and 7 Months to 6 Years Children)	Lakh no. of Beneficiaries	43.66

Outcome Budget 2019-20

Sl. No	Name of the Scheme	BE 2019-20 (Rs.in Lakhs)	Physical Output against the Financial Outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target
19	Special Nutrition for Malnourished Children and Mothers	10600.00	Special Nutrition to Anaemic Pregnant and Lactating Mothers and Malnourished Children (7 Months to 6 Yrs)	Lakh no. of Beneficiaries	1.37
20	YSR Amrutha Hastham	10691.03	One Full Meal to Pregnant and Lactating Mothers	Lakh no. of Beneficiaries	2.74
21	G.G.M	1500.00	Special Nutrition to Tribal Children	Lakh no. of Beneficiaries	1.04
22	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	598.50	Supplementary Meal to Adolescent Girls of 11 to 14 Years who are out of school.	No. of Beneficiaries	42000
23	Construction of Buildings for Anganwadi Centres	2400.00	Construction of Anganwadi Buildings	No.	223
24	Construction of AWC Buildings under MGNREGA	12000.00	Construction of Anganwadi Buildings in 3900000 sq.ft	No.	12000
25	Construction of Buildings for Children Homes under ICPS	123.20	Construction of Children Home Buildings	No.	1
26	Schemes for setting up of Womens Training Centres/ Institution for Rehabilitation of Women-in-Distress	85.63			
27	IDA Assisted IVth Project (ISSNIP)	9.29			
28	Dist/RJD Offices	859.00	Salaries & OOE		
29	Headquarters Office	235.56	Salaries & OOE		
	Total:	255645.59			

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

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

Goal: Providing access to education, employment, rehabilitation and empowerment of differently abled persons. Mainstreaming transgender. Maintenance and protection of Senior citizens.

Strategies:

- Maintenance of Government hostels, Homes, sanction of various types of scholarships, sanction of Marriage Incentive award to differently abled persons, rehabilitation of differently abled persons.
- Economic and Education support schemes for the differently abled persons.
- Implementation of 3% reservations in Employment and Educational institutions.
- Providing barrier free environment for persons with disabilities.
- Implementation of Rights and entitlements conferred under various statutes including implementation of Rights of Persons with Disabilities Act, 2016 and Multi Sectoral coordination with Government departments.
- Awareness, vocational training and economic rehabilitation of Transgender. Providing appliances to senior citizens and effective functioning of maintenance tribunals for senior citizens.

Key Expected Outcomes 2019-20:

- Marriage incentive awards will be provided to 3026 differently abled couples.
- 1701 students will be covered under pre - matric and 890 students under post-matric scholar ships both fresh and renewal.
- 4,000 beneficiaries will be covered with provision of subsidy for bank linked income generated schemes under economic rehabilitation and discretionary grant.
- Aids & appliances will be provided to 92,452 differently abled persons and senior citizens.

Outcome Budget 2019-20

Sl. No	Scheme	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units	2019-20 Annual Target
1	Government Residential Schools for Differently abled	1163.20	Quality education to Visually Impaired and Hearing Impaired students	No. of Students	668
2	Scholarships to Post Matric Differently abled Students	44.96	Post-Matric scholarships- Fresh & Renewal	No. of Students	890
3	Scholarships to Pre Matric Differently abled Students	36.18	Pre-Matric scholarships- Fresh & Renewal	No. of Students	1701
4	Opening and Maintenance of Junior Colleges for Hearing Impaired students	8.16	Quality education to Intermediate students	No. of Students	50
5	Educational Institutions for Differently abled	2.79	Purchase of Machinery/ computer/ aids	No. of items	6

Outcome Budget 2019-20

Sl. No	Scheme	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units	2019-20 Annual Target
6	Establishment of Study Circles for Differently Abled Students	25.00	Coaching for Civil Services exams	No. of Students	12
7	Sports Meet of Persons With Disabilities	20.00	Celebration of International Day of Differently Abled	No. of centers	14
8	Economic Rehabilitation and Discretionary Grants	1000.00	Subsidy for Bank Linked income Generated Schemes	No. of Beneficiaries	932
9	Fuel Subsidy	5.00	Mobility to differently abled persons	No. of Beneficiaries	116
10	YSR Kanuka for Marriage Incentive Awards	3026.00	Marriage Incentive awards to Differently Abled Couple	No. of couple	3026
11	Implementation of Transgender Policy	500.00	Vocational training and economic rehabilitation of Transgender	No. of Beneficiaries	500
12	Implementation of National Policy for Older Persons	10.00	Celebration of International Day of Older persons	No. of centers	14
13	Establishment of Homes for Blind	75.00	Social security for Destitute visually impaired persons	No. of Inmates	200
14	Construction of Buildings/ Hostels/Schools/ Homes for Differently abled Persons	300.00	Construction of new buildings	No. of Buildings	4
15	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	2000.00	Aids & Appliances to Differently Abled and senior citizens	No. of Beneficiaries	92452
16	Assistance to Andhra Pradesh Differently Abled Co-operative Corporation	10.00	Provision of infrastructure facilities	No.	6
17	Managerial Subsidy to Andhra Pradesh Differently abled Co-operative Corporation	748.40	Salaries & OOE		
18	Scheme for Implementation of Persons with Disabilities Act. 1995	100.00	Salaries & OOE		
	District Offices	1447.65	Salaries & OOE		
17	Headquarters Office	198.74	Salaries & OOE		
	Total	10721.08			

Secretariat Department : Women, Children, Disabled and Senior Citizens

Head of Department : Juvenile Welfare Department

Goal: To undertake necessary steps for the development and rehabilitation of Children in need of care and protection and juveniles in conflict with law.

Strategies:

- Reducing the crime rate in the society.
- Providing proper care, protection and treatment by catering to the developmental needs by adopting a child friendly approach in the best interest of the children for their ultimate rehabilitation.

Outcome Budget 2019-20

Sl. No	Scheme Name	B.E 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Certified Schools and Homes	1693.64			
2	Buildings	100.00	Construction of Homes	No	1
3	Head Quarter Offices	101.76			
4	Regional Offices	426.87			
	Total	2322.27			

Secretariat Department : Women, Children, Disabled and Senior Citizens

Head of Department : Women, Children, Differently abled and Senior Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Women, Children, Differently abled and Senior Secretariat	246.70			

Secretariat Department : Home

Head of Department : Home Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Home Secretariat	907.72			

Outcome Budget 2019-20

Secretariat Department : Home

Head of Department : Director General & Inspector General Police

Goal: To control internal security and Law and Order situation by equipping the State Police Forces adequately through development of relevant infrastructure.

Strategies

- Providing a holistic, aligned police solution which supports the police service to the public while meeting future challenges
- Effectively take up the matters relating to personnel of Police Dept.
- State Judicial Service matters
- Cinema (Regulation) Act/Rules, Cable TV New Works Regulation Act
- Reduction of crime rate on Women, SCs/STs, Children, Murders, Kidnapping, Rape, Property related crimes, Cybercrimes, Road accident deaths

Outcome Budget 2019-20

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakh)	Physical output against the financial outlay		
			Name of Indicator	Unit of Measurement	2019-20 Annual Target
1	Buildings	1423.63	Repairing of Buildings	No.	75
2	Nirbhaya- Mahila Police Volunteers	638.51	implementation of Mahila Police Volunteers (MPVs) in 13 districts	No. of Volunteers	18512
3	Cyber Crime Prevention against Women and Children (CCPWC)	38.85	Establishment of Cyber Forensic Labs	No. of Labs	4
4	Implementation of Crime and Criminal Tracking Network System(CCTNS)	600.00	Strengthening of Crime Data Centres	No	18
5	Construction Of Buildings For Police Department For Front Offices	4250.10	Construction of buildings for Front Offices	No. of Works	75
6	Police Communications and Computer Services	8959.48	Renewal Charges to digital VHF Spectrum for networks	No. of Digital VHF	26
			Registration Charges for Static Stations	No of Static Stations	2000
7	Emergency Response Support System (Earlier referred	1192.00	Implementation of Emergency Response facilities throughout the State.	No. of Units	19

Sl. No.	Scheme Name	BE 2019-20 (Rs. in lakh)	Physical output against the financial outlay		
			Name of Indicator	Unit of Measurement	2019-20 Annual Target
8	A.P. Forensic Science Laboratory(FSL)	1000.00	Establishment of New Hi-tech Forensic Science Laboratory at Amaravati and Regional Laboratories.	No. of Labs	4
9	National Scheme For Modernization Of Police And Other Forces	14547.42	Modernisation of Policing Creation of infrastructure at cutting edge level to police force		
12	Computerisation of Office Administration (e- Office)	1000.00			
14	Narcotic Drugs Control	72.35			
19	Financial Support to Agrigold Victims	115000.00			
20	Andhra Pradesh Special Police Units	57528.29			
21	Forensic Science Laboratory (Non Salaries)	571.36			
22	Marine Police	4372.79			
24	Police Recruitment Board	1032.51			
25	Police Training Institutions	5693.39			
26	Railway Police	8938.29			
27	Station House Officers	703.85			
28	Welfare Of Police Personnel	978.21			
30	District Offices (Superintendents Of Police)	10616.47			
31	District Police Force	317600.48			
32	Headquarters Office	18237.87			
33	Elections	3378.31			
	Special Investigation Team for investigation of Ayesha Meera murder case	1.73			
	The Special Central Assistance (SCA) for the most LWE affected districts	359.46			
	Training to the Police Personal under Prevention of Atrocity Act Implementation	153.74			
Total		578889.09			

Outcome Budget 2019-20

Secretariat Department : Home

Head of Department : Director General Prisons & CS

Outcome Budget 2019-20

Sl No	Scheme Name	BE 2019-20 (Rs. In lakhs)	Physical Output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Jails	16638.20	Installation of CCTVs in Jails	No. of jails	78
			Salaries & OOE		
2	Construction of Prison Buildings	1000.00	Construction of Prison Buildings	No. of buildings	10
3	Buildings	610.46	Maintenance	No.	52
4	Headquarters Office	445.97	Salaries & OOE		
5	e-Prisons Project	305.00	e-prisons Project	No. of jails	82
6	Training	249.87	Training to newly recruited warders		
7	Regional Offices	172.95	Salaries & OOE		
8	Jail Manufactures	138.72	Repairs maintenance & salaries		
Total		19561.17			

Secretariat Department : Home

Head of Department : Printing, Stationery & Stores Purchase Department

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Printing, Stationery & Stores Purchase Department - Government press	3461.76	Printing of diaries	No.	14000
			Deluxe diaries	No.	7500
			SSC Answer Sheets	Core No.	6.00
			Govt. Hospital forms	Lakh No.	50.00
			Standard forms for departments	Lakh No.	50.00
			Calendars	No.	15000
			Govt. Gazzettes	No.	9000
Election Ballets	Lakh No.	25.00			
Total		3461.76			

Secretariat Department : Home

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

Goal:

- Prevent loss of life & Property due to outbreak of Fire.
- Conduct Rescue Operations in Disasters
- Prescribe mandatory fire safety measures.
- Create fire safety awareness in Fire and Disasters.
- Impart training in fire-fighting operations.
- Provide fire Protective cover during large Public gatherings /functions/VVIPS visits.

Strategies:

- Reduce Fire accidents by way of Awareness Programs.
- Fire preventive activities like, inspections, no-objection certificates and installations of firefighting equipment.
- Inspections of preventive measures in Schools, Colleges & Multiplexes.
- Promote Industrial investments clearance of Single Window No-Objections.
- Promote Clearance of No-Objections and implement of Act by Rules in all Multistoried Buildings.
- Promote Single desk portal clearance of No-Objections and implement of Act by Rules in all Multistoried Buildings.
- Proceedings by Prosecution against Fire Safety violators.

Key expected outcomes 2019-20:

- Fire and Emergency services will be modernized to minimize damage and property loss
- Targeted to minimize the damage, reduce of Fire calls and to minimize response time
- Command and control related communications system will be improved.

Outcome Budget – 2019-20

Sl. No.	Scheme Name	B.E. 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2019-20 Annual Target.
1	Modernization of fire and emergency services	1025.22	Construction of Fire Station buildings	No.	25
2	Infrastructure development of fire stations buildings and offices	800.00			
	District offices	18689.99			
	Head quarters office	494.27			
	Total	21009.48			

Outcome Budget 2019-20

Secretariat Department : Home

Head of Department : Sainik Welfare

Goal: Welfare of Ex- Servicemen (Army, Navy & Air Force)

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Financial Assistance to 100% Disabled Ex-Service men at Paraplegic Rehabilitation Centre, Kahadiki, Pune & Mohali, Punjab	10.00	Rehabilitation to Disabled Ex-Servicemen	No. of Beneficiaries	5
2	Construction of Sainik Rest House at Vishakhapatnam, Tirupati and Guntur	634.00	Construction of Sainik Rest House Buildings	No.	3
3	Head Quarters Office	106.63			
4	District Offices	1100.09			
	Total	1850.72			

Secretariat Department : Home

Head of Department : Intelligence (Special Intelligence Branch –SIB)

Goal : Police presence in highly LWE affected areas to contain the LWE activities and for implementation of development related projects in remote and interior areas

Strategies:

- Providing new fortified police Stations and other building in LWE affected areas for strengthening of Police.
- Up gradation of Special Forces like SIB and Greyhounds for anti-extremist operations

Key Expected Outcomes 2019-20: Completion to 25 police stations and two Command Control Centres within the Financial Year.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. In lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Special Infrastructure Scheme (SIS), including construction of Fortified Police Stations	7629.68	Construction of new Fortified Police Station buildings	No.	25
2	Special Infrastructure Scheme (SIS) for LWE affected areas	251.62	Construction of Command Control Centre buildings	No.	2
3	Security Related Expenditure (SRE)	2432.02	Security Related Expenditure under various heads to contain LWE activities		
	Intelligence branch	26393.91			
	Special central assistance for the most LWE affected districts	1333.00			
	Total	38040.23			

Secretariat Department : Home

Head of Department : Home Guards

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Home Guards	1169.81			

Outcome Budget 2019-20

Secretariat Department : Home

Head of Department : Special Protection Force

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Special Protection Force	18982.82			

Secretariat Department : Home

Head of Department : Greyhounds

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Construction of buildings for Greyhounds units & command equipment	2500.00	Construction of new and incomplete buildings	No.	25
2	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	400.00	Procurement of communication equipment		
3	A.P. Special Armed Force	13392.95	Salaries & OOE		
	Total	16292.95			

Secretariat Department : Home

Head of Department : Organisation Counter Terrorist Operations (OCTOPUS)

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019 -20 Annual Target
1	Organisation Counter Terrorist Operations (OCTOPUS)	4193.15			
2	Construction of buildings for OCTOPUS	2300.00	Construction of new buildings	No.	4
	Total	6493.15			

Secretariat Department : Home

Head of Department : Police Commissionerate, Visakhapatnam City

Goal:

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

Strategies:

- Establish the APCO P25 Phase-II UHF Digital Trunking System in Visakhapatnam City for providing better quality in voice, accuracy and secure data communication.
- Construction of secondary command control tower in Zone II, Visakhapatnam City.
- Improving better mobility and thereby traffic management in Visakhapatnam City.
- Creating awareness through mass media campaign & Print media for prohibition of Alcohol.
- Construction of houses for the Home Guards, Contingent & outsource families in Visakhapatnam City.
- Construction of Youth & employment training centres for poor students in Visakhapatnam City

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Commissioner of Police, Visakhapatnam	24285.74			
2	Construction of Buildings under Commissionerate of Police, Visakhapatnam	1230.00			
	Total	25515.74			

Secretariat Department : Home

Head of Department : Police Commissionerate, Vijayawada

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Commissioner of Police, Vijayawada City	8234.36			
2	Construction of Buildings under Commissioner of Police, Vijayawada City	2382			
	Total	10616.36			

Outcome Budget 2019-20

Secretariat Department : Law

Head of Department : All HODs relating to Law secretariat

Key Expected Outcomes 2019-20:

- 7 court halls and 4 residential quarters will be constructed.

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Law Secretariat	15693.69			
2	Registrar General of High Court	73332.96	Construction of Court Halls	No.	7
			Construction of residential quarters	No.	4
3	Advocate General Andhra Pradesh	1802.83			
4	Andhra Pradesh State Legal Services Authority	2762.70			
5	Andhra Pradesh Judicial Academy	145.01			
	Total	93737.19			

Secretariat Department : Legislature

Head of Department : Legislature Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Legislature Secretariat	12117.11			

Secretariat Department : General Administration

Head of Department : All HODs relating to GAD Secretariat

Outcome Budget 2019-20

Sl. No	Scheme Name	BE 2019-20 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	General Administration Secretariat	13568.82			
2	Information & Public Relations Department	18683.42			
3	Andhra Pradesh Public Service Commission	4550.27			
4	Tribunal for Disciplinary Proceedings	134.89			
5	Anti-Corruption Bureau	5604.44			
6	Protocol Directorate	1402.65			
7	Governor & Governor Secretariat	597.83			
8	Lok-Ayukta & Upa Lok-Ayukta	591.58			
9	Vigilance & Enforcement Directorate General	4812.00			
10	Andhra Pradesh Bhavan, New Delhi	1676.80			
11	Andhra Pradesh Vigilance Commission	385.06			
12	Andhra Pradesh Human Resources Development Institute	1400.00			
13	Chief Electoral Officer	46003.90			
14	Andhra Pradesh State Administrative Tribunal	1011.91			
15	Translations Directorate	235.63			
16	Andhra Pradesh Information Commission	418.99			
	Total	101078.19			

Outcome Budget 2019-20

Secretariat Department : Real Time Governance

Head of Department : Real Time Governance

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.
- Real Time Governance leverages the tools of e-Governance, technology and electronic communication and associated administrative reforms.
- RTGS leverages e-Governance tools to institutionalize and devise key performance indicators along with their monitoring in real-time - for effective and efficient public delivery.

Strategies:

- 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 Arogya 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
- Incident Monitoring: for rapid assessment and swift resolution of any untoward incidences in the state in coordination with relevant state and district agencies of govt.
- The RTG employs emerging technologies like Drones, PTZ Cameras, Biometric augmented technology and virtual reality, machine learning technology, predictive analytics, Internet of Things (IoT), Call Centre, etc.

Key Expected Outcomes 2019-20:

- At least one real-time dashboard will be created for every Department to evaluate performance based on key performance indicators – totalling 45 dashboards
- Fully functional State Annexe for RTG and 13 District RTG Centres (1 per district) will be established.
- At least 25 high end infrastructural projects will be monitored through Drone applications.

Outcome Budget 2019-20

Sl. No	Scheme name	BE 2019-20 (Rs. In Crores)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2019-20 Annual Target
1	Grievances Management – CMO Call Centre	7333.20	Service delivery to Citizen's	%	80
2	Real Time Governance Society	7190.00	1 state & 13 District RTG Centres	Nos.	14
			Agro advisories to Farmers	Nos.	114
3	Department of Real Time Governance	52.21			
Total		14575.41			