

OUTCOME BUDGET
2024 - 2025

Outcome Budget 2024- 25

Empowering a better tomorrow with Healthy, Wealthy and Happy Andhra Pradesh

Andhra Pradesh State is progressing with People-centric governance and steadfast commitment to promises to fulfill the aspirations of the people.

Outcome based budgeting

The State Government, along with the Government of India has done away with the conventional Plan and Non-plan distinction and started making allocations for expenditure under Revenue/Capital framework since 2017-18. The focus is more on output- outcome based budgeting. Outcomes are mapped against the budgeted outlay with related scheme/project bringing-in greater accountability for the departments in the execution of government schemes and projects. This outcome budget being presented here depicts the Goals/Targets, Strategies which will enable the departments to keep track of the scheme objectives and to achieve the targeted outcomes for the year 2024-25.

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

Monitoring of Key Performance Indicators (KPIs)

An exhaustive set of Key Performance Indicators (KPIs) are being identified for monitoring on a regular basis. These indicators which will be monitored by departments, shall be reviewed periodically at apex level. Some of the key parameters which are now proposed in the Outcome Budget will be part of the exhaustive set to be monitored through a dedicated portal being developed.

Index

Sl.No	Secretariat/Department	Page No
I	Agriculture Marketing and Co-Operation Secretariat	1-20
1	Agriculture Marketing and Co-Operation, Secretariat	1
2	Agriculture Department	4
3	Horticulture Department	14
4	Sericulture Department	16
5	Marketing Department	18
6	Registrar of Co-Operative Societies	19
II	Animal Husbandry, Dairy Development and Fisheries Secretariat	21-26
1	Animal Husbandry, Dairy Development and Fisheries, Secretariat	21
2	Animal Husbandry Department	22
3	Fisheries Department	25
III	Backward Classes Welfare Secretariat	27-30
1	Backward Classes Welfare, Secretariat	27
2	Backward Classes Welfare Department	28
IV	Environment, Forest, Science and Technology Secretariat	31-37
1	Environment, Forest, Science and Technology, Secretariat	31
2	Principal Chief Conservator of Forests	33
V	Higher Education Secretariat	38-46
1	Higher Education, Secretariat	38
2	Collegiate Education Department	43
3	State Archives	45
4	Oriental Manuscripts Department	46
VI	Energy Secretariat	47-49
1	Energy ,Secretariat	47
2	Directorate of Electrical Safety	48
3	Chief Engineer, Electrical Generation	49
VII	Secondary Education Secretariat	50-59
1	Intermediate Education Department	50
2	Public Libraries Department	51
3	Government Textbook Press	52
4	Secondary Education Secretariat	53

Index

Sl.No	Secretariat/Department	Page No
5	School Education Department	54
6	Government Examinations Department	59
VIII	Department of Economically Weaker Sections (EWS) Welfare Secretariat	60-64
1	Department of Economically Weaker Sections (EWS) Welfare	60
IX	Food and Civil Supplies Secretariat	65-69
1	Food and Civil Supplies, Secretariat	65
2	Food and Civil Supplies Department	66
3	Legal Metrology Department	68
4	Andhra Pradesh State Consumer Disputes Redressal Commission	69
X	Finance Secretariat	70-77
1	Finance, Secretariat	70
2	Treasuries and Accounts Department	71
3	State Audit Department	73
4	Life Insurance Department	74
5	Pay and Accounts officer	75
6	Works Accounts Directorate	76
7	Andhra Pradesh State Directorate of Revenue Intelligence	77
XI	General Administration Secretariat	78-94
1	General Administration, Secretariat	78
2	Information and Public Relations Department	79
3	Andhra Pradesh Public Service Commission	81
4	Anti-Corruption Bureau	82
5	Protocol Directorate	83
6	Governor and Governor Secretariat	84
7	Lok-Ayukta and Upa Lok-Ayukta	85
8	Vigilance and Enforcement Directorate General	86
9	Andhra Pradesh Bhavan, New Delhi	87
10	Andhra Pradesh Vigilance Commission	88
11	Andhra Pradesh Human Resources Development Institute	89
12	Chief Electoral Officer	90
13	Translations Directorate	91
14	Andhra Pradesh Information Commission	92

Index

Sl.No	Secretariat/Department	Page No
15	Special Enforcement Bureau	93
16	Special Investigation Team	94
XII	Gram Volunteers/Ward Volunteers and Village Secretariat	95-96
1	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats	95
2	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats Commissionerate	96
XIII	Health, Medical and Family Welfare Secretariat	97-110
1	Health, Medical and Family Welfare, Secretariat	97
2	Medical Education Department	98
3	Public Health and Family Welfare Department	101
4	Family Welfare Department	102
5	Institute of Preventive Medicine	106
6	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	107
7	Drugs Control Administration	109
8	Directorate of Secondary Health	110
XIV	Home Secretariat	111-136
1	Home, Secretariat	111
2	Director General and Inspector General of Police	112
3	Director General and Inspector General of Prisons	121
4	Printing, Stationery and Stores Purchase Department	122
5	Director General of State Disaster Response and Fire Services	123
6	Sainik Welfare Department	124
7	Police Academy	125
8	Intelligence Department	126
9	Home Guards	127
10	Special Protection Force	128
11	Grey Hounds	129
12	Organisation of Counter Terrorist Operations (OCTOPUS)	131
13	Prosecutions Department	132
14	Commissioner of Police, Visakhapatnam	133
15	Commissioner of Police, Vijayawada	134
16	Andhra Pradesh Crime Investigation Department	135

Index

Sl.No	Secretariat/Department	Page No
17	Andhra Pradesh Special Police	136
XV	Housing Secretariat	137-139
1	Housing, Secretariat	137
2	Weaker Section Housing	138
XVI	Water Resources Secretariat	140-178
1	Water Resources, Secretariat	140
2	Command Area Development Authority	141
3	Ground Water Department	146
4	Water Resources (Administration)	147
5	Major Irrigation, Flood Control and Drainage	148
6	Minor Irrigation Department	151
7	N.T.R Telugu Ganga Project	153
8	Tungabhadra Board	155
9	Central Design Organisation	156
10	Inter State Water Resources	157
11	Commissionerate of Tenders	158
12	Irrigation Projects, Kadapa	159
13	Hydrology Department	161
14	Krishna Basin, Commissioner	162
15	Irrigation Projects, North Coastal Districts	163
16	Irrigation Projects, Ongole	166
17	Irrigation Projects, Anantapur	168
18	Polavaram Project	170
19	Irrigation Projects, Kurnool	172
20	Resettlement and Rehabilitation Commissionerate	174
21	Quality Control Wing for Andhra Region	175
22	Quality Control Wing for Rayalaseema Region	176
23	Godavari Delta System, Dowlaiswaram	177
24	Krishna Delta System, Vijayawada	178
XVII	Infrastructure and Investment Secretariat	179-183
1	Infrastructure and Investment, Secretariat	179
2	State Ports Directorate	183
XVIII	Industries and Commerce Secretariat	184-197
1	Industries and Commerce, Secretariat	184

Index

Sl.No	Secretariat/Department	Page No
2	Industries, Commerce and Export Promotion Department	187
3	Handlooms and Textiles Department	194
4	Mines and Geology Department	196
5	Sugar Cane Commissioner	197
XIX	Information Technology, Electronics and Communications Secretariat	198-200
1	Information Technology, Electronics and Communications, Secretariat	198
XX	Labour, Factories, Boilers and Insurance Medical Services Secretariat	201-209
1	Boilers Department	201
2	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	202
3	Labour Department	203
4	Factories Department	204
5	Labour Court, Guntur	205
6	Labour Court-cum-Industrial Tribunal, Visakhapatnam	206
7	Labour Court, Anantapur	207
8	Insurance Medical Services Department	208
XXI	Law Secretariat	210-214
1	Law, Secretariat	210
2	Registrar General of High Court	211
3	Advocate General of Andhra Pradesh	212
4	Andhra Pradesh State Legal Services Authority	213
5	Andhra Pradesh Judicial Academy	214
XXII	Legislature Secretariat	215-215
1	Legislature Secretariat	215
XXIII	Municipal Administration and Urban Development Secretariat	216-225
1	Municipal Administration and Urban Development, Secretariat	216
2	Municipal Administration Department	220
3	Town and Country Planning Department	223
4	Public Health Engineering Department	224
XXIV	Minorities Welfare Secretariat	226-232
1	Minorities Welfare, Secretariat	226

Index

Sl.No	Secretariat/Department	Page No
2	Minorities Commission	227
3	Minorities Welfare Department	228
XXV	Public Enterprises Secretariat	233-233
1	Public Enterprises Secretariat	233
XXVI	Planning Secretariat	234-236
1	Planning, Secretariat	234
2	Economics and Statistics Department	236
XXVII	Panchayat Raj and Rural Development Secretariat	237-248
1	Panchayat Raj and Rural Development, Secretariat	237
2	Panchayat Raj Department	238
3	Panchayat Raj Engineering Department	239
4	State Election Commission	241
5	Rural Development Department	242
6	Rural Water Supply Department	246
7	Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD and PR)	248
XXVIII	Revenue Secretariat	249-257
1	Revenue, Secretariat	249
2	Land Administration Department	250
3	Commercial Taxes Department	251
4	Excise Department	252
5	Survey, Settlement and Land Records Department	253
6	Endowments Department	254
7	Registration and Stamps Department	255
8	Relief and Disaster Management Commissionerate	256
9	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	257
XXIX	Department of Real Time Governance Secretariat	258-258
1	Department of Real Time Governance	258
XXX	Department of Skills Development and Training Secretariat	259-264
1	Technical Education Department	259
2	Employment and Training Department	261
3	Department of Skills Development and Training, Secretariat	263

Index

Sl.No	Secretariat/Department	Page No
XXXI	Social Welfare Secretariat	265-272
1	Social Welfare, Secretariat	265
2	Social Welfare Department	266
3	Social Welfare Residential Educational Institutions Society	271
XXXII	Transport, Roads and Buildings Secretariat	273-285
1	Transport, Roads and Buildings, Secretariat	273
2	Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)	274
3	Transport Department	276
4	Buildings Department	277
5	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	278
6	Rural Roads, ENC (Roads and Buildings)	280
7	Electrical Chief Engineer	282
8	National Highways and Central Road Funds Department	284
9	Public Transport Department	285
XXXIII	Tribal Welfare Secretariat	286-293
1	Tribal Welfare Department	286
2	Tribal Welfare Engineering Department	291
3	Tribal Welfare Residential Educational Institutions Society	292
4	Tribal Welfare, Secretariat	293
XXXIV	Women, Children, Differently Abled and Senior Citizens Secretariat	294-304
1	Women, Children, Differently Abled and Senior Citizens, Secretariat	294
2	Women Development and Child Welfare Department	295
3	Department for Welfare of Differently Abled, Transgender and Senior Citizens	301
4	Juvenile Welfare Department	304
XXXV	Youth Advancement, Tourism and Culture Secretariat	305-313
1	Youth Advancement, Tourism and Culture, Secretariat	305
2	Cultural Affairs Department	306
3	Tourism Department	307
4	Youth Services Department	309
5	National Cadet Corps (N.C.C) Department	310

Index

Sl.No	Secretariat/Department	Page No
6	Sports Authority of Andhra Pradesh (SAAP)	311
7	Archaeology and Museums Department	314

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

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

Goal:

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

Strategies:

- Developing human resources and building capacities, conducting research through 27 agricultural research stations and 6 regional agricultural research stations located in 6 agro-climatic zones and transferring technologies through 13 district Agricultural Advisory & Transfer of Technology Centers (DAATTCs) and 13 krishi vignan kendras (KVKs).
- By constantly refining, generating and developing technologies for increasing production largescale multiplication of improved crop varieties and development of biotic stress tolerant/climate resilient/bio-fortified hybrid varieties by the establishment of laboratories.
- Disseminating improved technologies to the farmers besides addressing the field problems through research and Krishi Vignana Kendra staff.
- Clearing the quarterly installments term loan of the farmers.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Agriculture College Buildings	1,00.00	Construction of college buildings, laboratories, hostels under NABARD-RIDF	Numbers	14
2	Horticulture University	102,22.74	Construction of administrative office building at University campus, Venkataramannagudem, West Godavari district	Numbers	1
			Construction of staff quarters at University campus, Venkataramannagudem, West Godavari district	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of auditorium at University campus, Venkataramannagudem, West Godavari district	Numbers	1
			Construction of central library at University campus, Venkataramannagudem, West Godavari district	Numbers	1
			Construction of Vice Chancellors bungalow at University campus, Venkataramannagudem, West Godavari district	Numbers	1
			Construction of college building at COH, Anantrajupeta, YSR Kadapa district	Numbers	1
			Construction of boys hostel at COH, Anantrajupeta, YSR Kadapa district	Numbers	1
			Construction of UG girls hostel at COH, Anantrajupeta, YSR Kadapa district	Numbers	1
			Construction of PG girls hostel at COH, Anantrajupeta, YSR Kadapa District	Numbers	1
			Construction of staff quarters at COH, Parvathipuram, Parvathipuram Manyam district	Numbers	1
			Providing external water supply at COH, Parvathipuram, Parvathipuram Manyam district	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of compound wall at Horticultural Research Station, Ambajipeta, Dr.B.R.Ambedkar Konaseema district	Numbers	1
			Construction of office cum laboratory building at Horticultural Research Station, Mahanadi, Nandyal district	Numbers	1
			Construction of compound wall at Citrus Research Station, Petlur, Prakasam district	Numbers	1
			Providing gravel road at Citrus Research Station, Tirupati, Tirupati district	Numbers	1
			Providing Post Harvest Technology Research Station, University campus, Venkataramannagudem, West Godavari district	Numbers	1
			Providing borewell to Krishi Vigyan Kendra, Pandirimamidi, East Godavari district	Numbers	1
3	Other Expenditure and Salaries	653,65.59	-	-	-
	Total	756,88.33			

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

Head of Dept. : Agriculture Department

Goal:

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

Strategies:

- Government is implementing various farmer welfare schemes like Annadata Sukhibhava, Vaddi Leni Runalu, Exgratia to farmer families who committed suicides & PMFBY to encourage the farming activity and extend moral support to distressed farmers.
- Providing financial investment support of Rs. 20,000/- per year to farmer families including tenants and ROFR farmers through Annadata Sukhibhava scheme.
- Extending interest free crop loans to all the farmers (Vaddi Leni Runalu) upto Rs. 1 lakh to farmers who availed crop loans and repaid within stipulated time.
- Pradhan Mantri Fasal Bima Yojana (PMFBY) - (yield based) and Restructured Weather Based Crop Insurance Scheme (RWBCIS) - (weather based) are implemented under free crop insurance mode during 2022-23 & 2023-24 for all notified crops based on e-Panta registration. Under Free Insurance scheme, the farmers share of premium also paid by the state along with 50% state share of premium subsidy. The state issued orders for continuation of the Free Insurance Scheme during Kharif 2024 with a transition to voluntary based enrollment from Rabi 2024-25 onwards.
- Providing exgratia to the farmer families in the event of death by suicides due to agrarian reasons @ Rs. 7.00 lakhs per family.
- Inputs like seed, fertilizers & pesticides are pretested in the integrated labs before release to market thus quality inputs are made available to farmers in the market. For testing of inputs, 147 Constituency Labs, 13 Districts Labs and 4 Regional Coding Centers are established across the state.
- RSKs - Quality agriculture inputs are made available to the door steps of farmers through Rythu Seva Kendralu (RSKs). Rythu Seva Kendralu (RSKs) are integrated centers of Agri input shops and Village Knowledge centers.
- Quality inputs are made available to the door steps of the farmers through 10778 no. of RSKs thus enabling farmers to take up timely operations in farming which reduces costs and increase production and income.
- Supply of quality/certified crop seeds and green manure crop seeds on subsidy at Rythu Seva Kendras.
- Organization of Polambadi at village secretariat level from Seed to Seed for dissemination of latest technology on cultivation of crops, low cost technology and empowering farmer as a economic decision maker.
- Area expansion and productivity enhancement of food crops, commercial crops and oilseeds through cluster demonstrations by formation of Farmer Interest Groups to provide latest knowledge and supply of the critical inputs on 50% subsidy.

- Soil sampling and soil testing to evaluate the fertility status and to identify the problems (Alkalinity/Salinity) and deficiency of nutrients if any. Distribution of Soil Health Cards and application of fertilizers based on soil test results promoting balanced fertilization.
- Conducting demos in micro nutrient deficient areas based on SHC data and also conducting demo cum trainings to create awareness among the farmers about the benefits of application of micro nutrients, bio fertilizers, Soil ameliorants and also to encourage the farmers in balanced fertilization to enrich the soil fertility and increased yields.
- Correction and reclamation of problematic soils such as alkaline /acidic/ saline soils with suitable amendments.
- Correction of micro nutrient deficiencies in major crops based on soil test results through distribution of micro-nutrients to the farmers.
- Establishment of one (1 Nos) of bio-fertilizers Lab in the state to make availability of bio-fertilizers to the farmers at a reasonable cost at farmers doorstep i.e at RSK village level.
- Strengthening of agriculture and allied sectors Infrastructure facilities through RKVY scheme.
- Distribution of farm implements on subsidy both for individual farmers and custom hiring centers.
- Crop booking to create farmer's database through e-Panta Application. This data base is made mandatory for usage in implementation of crop Insurance, procurement of agriculture produce, input subsidy, Vaddi Leni Runalu etc.
- Encouraging organic farming /community based natural farming and greening of fallow lands.
- Extension reforms (ATMA) Scheme is under implementation in (26) districts of Andhra Pradesh to disseminate the latest technologies to farming community and also to address the gaps in adoption of technologies through bottom up planning.
- Implementation of Integrated Farming System in 9 rain fed districts. Implementation of fishery (Fingerlings) units, api-culture, Silage units, vermi-compost units.
- Maintenance of National Seed Reserve, certified seed production, Seed Village Program & strengthening of seed quality control.
- Polam Pilusthondi : To strengthen the reach of agricultural extension services to farmers' doorstep for increasing productivity, encouraging natural farming in agriculture and allied sectors in order to increase income of the farmers. This programme will be conducted for four months each in Kharif and Rabi and on every Tuesday and Wednesday in a week covering two villages per day with a field visit followed by Grama Sabha or vice-versa.
- Digital Agriculture : Integrate all the existing applications (Integrated Solution) into a platform with latest emerging technologies & digitally transform the department for disseminating better services to farmers by providing the right information.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Integrated Agri - Labs	44,03.00	Establishment of Integrated Agri. Labs	Numbers	24
			Operational Chargers to Integrated Agri. labs	Numbers	158

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
2	Annadata Sukhibhava	1000,00.00	Investment support to farmer families @ Rs. 20,000/- per year	Lakh Numbers	53.5
3	Buildings for Agriculture Department	32.88	Construction of office buildings at District level / Divisional /Mandal levels	Numbers	18
4	Pradhan Mantri Fasal Bima Yojana (PMFBY)	1023,00.00	Area covered under free crop insurance share for Rabi 2022-23 & Kharif 2023	Lakh Hectares	45
5	Exgratia to Farmers	22,00.00	Exgratia to deceased farmer families	Numbers	315
6	Extension	29,60.60	Publications on latest Agriculture Technology	Numbers	250
			Trainings to MPEOs	Numbers	1573
			Publication of Padipantalu Magazines	Numbers	14300
			Printing of posters and pamphlets	Lakh Numbers	1
			Hiring of private vehicles	Numbers	26
7	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	1,01.48	Centralized UPS for un-interrupted power supply	Numbers	2
			Soft ware development and maintenance by NIC - apps	Numbers	15
8	KFW Germany - AP Community Managed Natural Farming (APCNF)	8,17.26	Farmers covered under APCNF	Lakh Numbers	2
9	Krishionnati Yojana - Agricultural Extension [AP24]	46,29.88	Conducting state level activities like trainings, exposure visits and demonstrations	Numbers	205
			Conducting district level farm oriented activities like trainings, exposure visits and demonstrations	Numbers	26297

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Farm Information and Dissemination through exhibitions and kisan melas	Numbers	209
			Agriculture Technology Refinement like farmer scientist interaction, Kisan Ghosti, joint visits of scientists and extension staff	Numbers	4646
			Innovative activities like integrated farm management and Front Line Demonstrations at State and District Level	Numbers	364
			Innovative technology dissemination through pico projectors and Kalajata	Numbers	351
10	Krishionnati Yojana - Digital Agriculture [AP314]	44,77.01	Project on providing services through a Single digital platform - Integrate all the existing Applications (Integrated Solution) into a platform with latest emerging technologies (App) - Projects	Numbers	1
11	Krishionnati Yojana- Edible Oils (Oilseeds) [AP222]	38,24.01	NFSM-OS - Seed component- certified seed distribution	Quintals	18638
			NFSM-OS - Transfer of technology- No. of TOT Programmes planned	Numbers	7842
			NFSM-OS - Area covered under distribution of production Inputs	Hectares	566800
12	Krishionnati Yojana - Food and Nutrition Security [AP17]	111,99.01	Certified seed distribution	Quintals	49993
			Area covered under Cluster Demonstrations	Hectares	28580

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Area covered under Cropping System Based Demonstrations (CSBDs)	Hectares	5305
			Area covered under Plant and Soil Protection Management: (15%)	Hectares	187679
13	Krishionnati Yojana - Seed and Planting Material [AP329]	159,56.63	Organisation of SVP/CSP units	Numbers	1932
			Organization of SVP/CSP trainings - trainingsconducted	Numbers	967
			Strengthening of Seed testing labs	Numbers	53
			Assistance to seed certification agencies - trainings conducted	Numbers	2
			Assistance to seed certification agencies - labs	Numbers	1
14	Rashtriya Krushi Vikas Yojana (RKVY) [AP81]	429,85.47	Establishment of custom hiring centers with Agriculture Drones	Numbers	875
			GAP- No. of FFS integrated with Ind. GAP-Certification	Numbers	6130
			Area covered under Rodent Control Programme through Rythu Seva Kendralu in Andhra Pradesh	Lakh Hectares	15
			Establishment of Pesticide Testing Laboratories	Numbers	2
			Infrastructure provision to District Agri Inputs Quality Control Laboratories	Numbers	2

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Equipment's for integrated (seed, fertilizers and pesticide) Agri testing Labs	Numbers	2
			Strengthening of five state pesticide testing laboratories of Tadepalligudem,untur, Ananthapuramu, Visakhapatnam & Kurnool in Andhra Pradesh	Numbers	5
			Strengthening of Biological control laboratories and Bio Fertilizer Lab	Numbers	14
			Drone pilot training charges CHC farmers / rural unemployed qualified persons	Numbers	500
			Capacity building of Agricultural Advisory Board Members and Call Center Executives of Integrated Call Center-Trainings conducted	Numbers	8250
			Supply of alternate crop Seed under contingency (Heavy Rains/ Floods/Deficit rainfall/ Drought Conditions.)	Quintals	42000
			APSSDCL: Providing additional infrastructure facilities to State Seed Research and Training Centre at Gannavaram, Andhra Pradesh	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			APMARKFED: Construction of Guar Gum factory building conversion to Establishing Multi millet (Fox Tail, Little, Proso, Barnyard, Kodo and Brown Top Millet Rice Processing Unit at Dadulur(v), Kanaganapalli(M), Anantapuramu District , A.P.	Numbers	1
			ANGRAU - Establishment of mid term and short term cold storage facility for precious seed material and germplasm conservation	Numbers	1
			ANGRAU - Strengthening of microbial bio pesticides production and quality testing unit	Numbers	1
			ANGRAU - Strengthening of pesticide residue laboratory in ANGRAU	Numbers	1
			YSRHU -Augmenting the production of bio agents at bio control lab : HRS, Ambajipeta	Numbers	1
			YSRHU - Strengthening of Bio-Control Lab : HRS, Venkataramannagudem	Numbers	1
			YSRHU - Proposal for the scheme on establishment of quality control lab in Andhra Pradesh at Dr YSRHU, Venkataramannagudem, A.P: HRS, Lam	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			YSRHU - Tissue culture Lab at HRS, Anantharajupeta	Numbers	1
			YSRHU -Project on Entrepreneurship development among tribal farmers of Andhra Pradesh through value addition in Jack fruit : HRS, Chintapalli	Numbers	1
			YSRHU- Project on Augmenting production and supply of certified and quality planting material of major fruit crops	Numbers	1
			Horticulture- Crop diversification- fresh area expansion/ quality improvement	Hectares	3280
			Horticulture - Post-Harvest Management / Horticulture Infrastructure facilities	Numbers	282
			Horticulture - Strengthening of the No. of farms and quality plant material production through departmental farms	Numbers	1
15	RKVY - National Project on Management of Soil Health and Fertility[AP324]	38,87.89	Soil samples collected, tested & generation of Soil Health Cards	Lakh Numbers	4.5
			Districts selected for soil fertility mapping using remote sensing technology- first phase (R&D)	Numbers	1
			Strengthening of static labs @ Rs.8.57 lakh / lab	Numbers	35
			NABL Accreditation /Recognition of labs @ 1.00 lakh/lab - Labs	Numbers	35

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			School Soil Health Programme for training by KVK and awareness by ATMA - trainings conducted	Numbers	59
			Farmer trainings @ Rs.24000	Numbers	5000
			Demonstrations @ Rs.2500	Numbers	5000
			Strengthening of FQCLs @ Rs.40.00 - Labs	Numbers	4
			Persons benefited under distribution of Micro-Nutrients	Numbers	10463
16	RKVY - PKVY [AP76]	414,78.52	Farmers covered under APCNF	Lakh Numbers	8
17	RKVY - Rainfed Area Development (RAD)[AP306]	25,29.88	Integrated Farming System (IFS): Crops (Millet crops /Oilseeds/Pulses-Vegetable / Fodder) + trees (Horticulture / Agro forestry)+ Live stock (Milch cows / buffaloes / Small ruminants / 50 birds (Duck/ Poultry) along with any of the following 2 activities. (a). Fishery (Fingerlings) Units (b). Apiculture (c). Silage units (d). Vermi-compost units/ Organic input production unit, Green manuring (No. of farming systems)	Numbers	3900
			Trainings on Capacity Building	Numbers	60
18	RKVY - Sub Mission on Agriculture Mechanisation[AP283]	187,67.77	Distribution of implements	Numbers	200
			Establishment of Cluster level CHCs	Numbers	100

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Supply of implements to individual farmers	Numbers	100000
19	Rythu Seva Kendralu	26,88.21	Operational charges to RSKs in all Village Secretariats	Numbers	10778
20	Rythu Seva Kendram	3.41	Operational charges to RSKs in all Village Secretariats	Numbers	10778
21	State Agricultural Management and Extension Training Institute (SAMETI)	3,75.10	Departmental trainings to Agriculture & Allied departments (Technical trainings & Managerial trainings)	Numbers	29
22	Storage interest and other related costs of fertilizer buffers	40,00.00	Storage, maintenance and distribution of fertilizers	Lakh Metric Tonnes	2
23	Supply of Seeds to Farmers	240,00.00	Quantity of seeds supplied on subsidy to farmers	Quintals	1048000
24	Vaddi Leni Runalu (VLR) to Farmers	628,00.00	Crop loans to farmers at 4% rate of interest up to Rs. 1.00 lakh	Lakh Numbers	25
25	Other Expenditure and Salaries	500,19.22	-	-	-
	Total	5064,37.23			

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

Head of Dept. : Horticulture Department

Goal:

- Crop diversification from traditional agriculture crops to commercial horticulture crops in an extent of 80,000 Ha. Bringing additional 3.00 Lakh Ha. under micro irrigation, increasing production, productivity & quality of horticulture produce by adopting multi storied cropping, inter-cropping and also bringing additional area of 35,000 Ha under Oil Palm cultivation .

Strategies:

- Promotion of multi cropping to enhance productivity per unit area in order to create additional income for farmers.
- Encouraging efficient and effective utilization of water and fertilizers through micro irrigation.
- Promoting agri infrastructure like collection centers and solar cold rooms under MIDH.
- Mobilization of farmers into Farmers Producers Organizations (FPOs) for creating forward and backward linkages for better returns and doubling farmer's income.
- Promotion of high density block plantation/boundary plantation in an extent of 2652 Ha. under National Bamboo Mission.
- Adopting modern technologies such as Protected Cultivation (poly houses & 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.
- Formation and strengthening of FPOs through professional agencies and linking horticulture produce to markets & corporates.
- Development of clusters, introduction of high yielding varieties, improving production, productivity, quality and promotion of exports of horticulture produce.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Coconut Palm Insurance Scheme	2.50	Safe guard coconut palms by insuring the against natural calamities, climatic risks, pests, diseases and other perils	Numbers	71000
2	Krishionnati Yojana - Integrated Development of Horticulture [AP56]	337,41.36	Additional area brought under horticulture	Hectares	80000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Krishionnati Yojana - National Bamboo Mission[AP389]	50.01	Using waste lands to generate income	Hectares	50
			Additional area coverage	Hectares	52
			Generating Livelihood to the Bamboo Artisans	Numbers	200
4	Krishionnati Yojana - Oil Palm[AP405]	373,93.64	Additional area brought under fruits and plantation crops - Oilpalm	Hectares	35000
5	Promotion of Horticulture Activities	9,00.96	Additional area cultivation with available water	Hectares	38900
			Generating livelihood to the farmers	Numbers	24300
6	RKVY - PMKSY-Per Drop More Crop[AP12]	2700,00.00	Additional area brought under micro irrigation	Hectares	300000
7	Other Expenditure and Salaries	48,58.97	-	-	-
	Total	3469,47.44			

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

Head of Dept. : Sericulture Department

Goal:

- To place Andhra Pradesh as the largest silk producing state in the country and to emerge as leader and to increase cocoon productivity per 100 dfls (eggs) from existing 70 kgs to 75 kgs by adopting latest technology.

Strategies:

- Promotion of quality Bivoltine cocoons for production of international grade (3A and above) Bivoltine raw silk.
- By adopting cluster approach.
- Promotion of Bivoltine cocoon production to increase net income of the farmers.
- Promoting Chawkie concept through supply of 100% Chawkie worms to farmers instead of silkworm eggs (DFLs).
- Promoting organic farming.
- 100% coverage of Mulberry gardens with drip irrigation.
- Creating demand for the cocoons through establishment of Multi-End Reeling Units (MERUs) for medium quality Bivoltine cocoons and Automatic Reeling Machines (ARMS) for higher grade cocoons under private sector.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Development of Sericulture Industries for the benefit of Scheduled Castes	11.43	Supply of disinfectants to farmers	Numbers	500
			Supply of farm mechanisation units	Numbers	100
2	Development of Sericulture Industry in Tribal Areas	2,53.23	Supply of disinfectants	Numbers	500
			Supply of farm mechanisation units	Numbers	50
			Production incentive to tasar reeling cocoons	Lakh Numbers	50
3	Implementation of Sericulture Schemes	9,00.00	Supply of disinfectants to farmers	Numbers	8000
			Production incentive to reeling cocoons farmers	Numbers	25000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Implementation of Sericulture Schemes[AP438]	17,29.38	Cocoon production	Metric Tonnes	100
5	Other Expenditure and Salaries	79,50.25	-	-	-
	Total	108,44.29			

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

Head of Dept. : Marketing Department

Goal:

- To position Andhra Pradesh as India's leading state in promotion, regulation and information dissemination pertaining to marketing of agricultural produce through 218 Agriculture Market Committees and 33 e-NAM market yards.

Strategies:

- Elimination of middle men in marketing chain by strengthening FPOs/Aggregators at village level.
- Declaration of warehouses as markets for ease marketing of farmers produce.
- Integration of wholesale markets with e-NAM platform of Government of India across the country for increasing competition for true price discovery for the farmers produce.
- Promotion of FPOs by bringing farmers, FPOs, traders/big buyers, assayers, logistics into e-NAM platform.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Price Stabilization Fund	300,00.00	Assistance to the farmers during market intervention/price subvention	Lakh Numbers	3
2	Other Expenditure and Salaries	14,80.11	-	-	-
	Total	314,80.11			

Secretariat Dept. : Agriculture Marketing and Co-Operation Secretariat

Head of Dept. : Registrar of Co-Operative Societies

Goal:

- To become one of the leading states in cooperation sector in providing the storage facilities for agricultural products for better remunerative prices and to provide agricultural credit at affordable costs by strengthening the cooperative societies.

Strategies:

- Enhancing storage capacity for agricultural commodities for the benefit of farmers.
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers etc.
- Enhancing credit access to Schedule Caste and Schedule Tribe farmers and other occupational groups for improving their livelihoods.
- Increasing the efficiency, profitability, transparency and accountability in the working of PACS through digitalization of PACS.
- Accessing marketing facilities to the Primary Agricultural Cooperative Societies (PACSS) through Agriculture Infra Fund by providing storage and other infrastructure facilities at Rythu Seva Kendras (RSKs).
- Providing procurement centres, assaying centres and primary processing equipments to the Primary Agricultural Cooperative Societies (PACSS) to cater to the farming needs of the farmers at Rythu Seva Kendras (RSKs).
- Enhancing storage capacity by constructing 70 new godowns and making use of 44 old godowns after repairing under ICDP-II project.
- Enhancing/strengthening weavers & dairy societies.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Co-operative Credit Institutions under Short Medium and Long term credit	1,60.00	Farm credit to farmers	Numbers	84712
2	Assistance to Integrated Co-operative Development Projects (PIT Subsidy)	2,21.00	Assistance to beneficiaries	Lakh Numbers	5

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Assistance to Integrated Co-operative Development Projects (UD Subsidy)	11,80.00	Assistance to beneficiaries	Lakh Numbers	5
			Assistance to PACS and other societies	Numbers	1761
4	Assistance to State Co-operative Unions for implementation of Training and Education Schemes	6,05.93	Training and education to cooperative institution members	Numbers	32
5	Digitalization of Primary Agriculture Cooperative Societies[AP414]	38,07.00	Assistance to PACSs	Numbers	2037
6	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	74.70	Assistance to beneficiaries	Lakh Numbers	5
			Assistance to PACS and other societies	Numbers	1761
7	Loans to PACs towards margin money for establishment of Multipurpose Facility Centers with AIF	53,60.00	Assistance to PACSs	Numbers	1282
8	Other Expenditure and Salaries	194,17.80	-	-	-
	Total	308,26.43			

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

Goal:

- To provide quality teaching, research and extension in veterinary sciences.

Strategies:

- To impart quality education in different veterinary and dairy branches by undertaking need based and field-oriented research for improving productivity of livestock and transfer of technologies to the livestock farming communities through modern extension approaches for their socio-economic development.
- To assist RBK's by involving scientists and students of the universities for the welfare of the farmers.
- Strengthening of research and extension activities in the universities by attracting more number of externally funded projects.
- Conducting more number of kisan melas and training programmes to the farmers on recent technologies for adoption.
- Continuing conservation program of Ongole and Punganur cattle breeds through IVF technology.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Fisheries University (APFU)	18,00.00	Construction of buildings for Andhra Pradesh Fisheries University	Numbers	6
2	Construction of Buildings for Sri Venkateswara Veterinary University	18,15.79	Construction of buildings for Sri Venkateswara Veterinary University	Numbers	6
3	Other Expenditure and Salaries	179,59.25	-	-	-
	Total	215,75.04			

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

Head of Dept. : Animal Husbandry Department

Goal:

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

Strategies:

- Promotion of fodder seed production through seed village concept in convergence with central government sector schemes.
- Distribution of feeding inputs and fertility management to the animals owned by SC and ST farmers in SC/ST colonies.
- Breed development programme with AI, IVF and sex sorted semen.
- Livestock management programmes such as calf rearing programme, pregnant animal care programme & fertility management programme.
- Conducting livestock health & disease control programmes such as foot & mouth disease control programme.
- Providing infrastructure support to field veterinary institutions (227) under RIDF XXIII.
- Provision of livestock insurance to the livestock population in the State.
- Establishment of (85) portable meat production and retailing facility (P-MART) centers.
- Establishment of custom hiring centers at each revenue division level to make available farm machinery & equipment to small & marginal farmers, in order to hasten the farm mechanization in livestock sector.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Artificial Insemination Centres	11,90.00	Farmers benefited	Lakh Numbers	25
2	Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)	1,54.56	Medium & Mini chicken retailing units	Numbers	500
			Supply of modernized equipment to butchers	Numbers	2600
			Skill development training's to butchers	Numbers	2600
3	Calf Rearing Programme	1,40.00	Farmers benefited	Numbers	7500

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Dairy / Sheep / Poultry Sector in Infrastructure / Processing	1,25.00	Establishment of shepherd training center, Penukonda	Numbers	1
5	Fodder and Feed Development	22,00.01	Farmers benefitted	Numbers	39000
6	Hospitals and Dispensaries	43,89.50	No. of institutions	Numbers	2021
			Animals treated	Lakh Numbers	300
7	Implementation of Livestock Development Programmes	40,05.00	Conducting fertility camps	Numbers	11039
			Supply of drugs and medicine to livestock population	Lakh Numbers	50
			Supply of feed and fodder to livestock population	Lakh Numbers	50
8	Infrastructure support to Field Veterinary Institutions	11,00.00	Pending payments for establishment for institutions (no. of institutions)	Numbers	227
			Pending payments for infrastructure of institutions (no. of institutions)	Numbers	227
9	Integrated Livestock Management	37.14	Farmers benefitted	Numbers	16777
10	Livestock Health and Disease Control Programme [AP397]	29,75.23	Farmers benefitted	Lakh Numbers	60
11	Livestock Health and Disease Control Programme - ASCAD - Grant for training awareness etc. [AP436]	2,00.00	Training to veterinarians & paravets	Numbers	1200
12	Livestock Health and Disease Control Programme - Payment Of Compensation [AP437]	1,99.60	Farmers benefitted	Numbers	20200

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
13	National Livestock Mission – Assistance For Quality Fodder Seed Production [AP404]	25,00.01	Fodder seed distribution	Quintals	50000
14	National Livestock Mission – Breed Development of Livestock and Poultry [AP401]	6,03.00	Construction of lab	Numbers	1
15	National Livestock Mission – Livestock Insurance [AP427]	25,00.00	Tagging of Animals	Numbers	305257
16	National Livestock Mission – SEMINARS [AP402]	4,60.20	Seminars, printing of materials, boards, videos, films	Numbers	9027
17	National Livestock Mission – TRAININGS[AP403]	4,00.00	Person trained	Numbers	30000
18	National Plan for Dairy Development	17,32.48	Milk testing equipment to village level dairy crop societies	Numbers	3538
			Milk chilling facilities at mandal level	Numbers	76
			Milk testing facilities at mandal Level	Numbers	76
19	Shepherd Training Centre	1,72.00	Establishment of shepherd training center, Peapully	Numbers	1
20	Veterinary Biological Research Institute	98.00	Establishment of VBRI, Pulivendula	Numbers	1
21	Livestock Census and Integrated Sample Survey – INTEGRATED SAMPLE SURVEY OTHER COMPONENTS [AP407]	1,04.00	Conducting sample surveys	Numbers	60
22	Other Expenditure and Salaries	842,85.55	-	-	-
	Total	1095,71.28			

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

Head of Dept. : Fisheries Department

Goal:

- Promotion of sustainable and eco-friendly fisheries & aquaculture for nutritional security, employment generation and socio-economic growth of the state.

Strategies:

- Promotion of fishermen welfare through "Relief during Fishing ban period".
- Promotion of aquaculture through supply of power to aqua farms on subsidy basis, supply of ice boxes and aerators to aqua farmers.
- Regulate, monitor, promote aquaculture and aquaculture business operations in the State through AP State Aquaculture Development Authority.
- Promotion of cold storages, processing plants, aqua labs and hatcheries etc.
- Promotion of marine infrastructure through establishment of new/up gradation of fishing harbours with international standards and fish landing centers to reduce post harvest losses and to prevent migration of fishermen to other States.
- Promoting better livelihood to marine fishers through supply of boats, nets and engines to marine fishers.
- Promotion of domestic fish marketing activities through hub and spoke model and promotion of fish markets, fish retail outlets, kiosks to increase per capita fish consumption.
- Enhancement of production and productivity of all potential inland public water bodies by stocking of fish seed fingerlings.
- Supply of quality fish seed through development of fish brood banks.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Development of Fisheries	8,97.79	Farmers/Fishermen benefited	Numbers	43175
2	Diesel Subsidy to Fishermen Boats	51,25.00	Crafts benefited	Numbers	20812
3	Establishment of Pre-Processing and Processing Units	0.30	Entrepreneurs benefited	Numbers	6060
4	Fishing Jetties	100,00.00	Fishermen benefited	Numbers	79600
5	Landing and Berthing Facilities	1.00	Farmers/Fishermen benefited	Numbers	1825

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]	140,00.00	Fisherman/Farmers benefited	Numbers	127173
7	Pradhan Mantri Matsya Sampada Yojana (PMMSY) -Construction of Fish Landing Centers / Jetties [AP346]	154,00.00	Farmers/Fishermen benefited	Numbers	87548
8	Upgradation & Strengthening of Fish Seed Farms	2.00	Farmers/Fishermen benefited	Numbers	1825
9	Other Expenditure and Salaries	67,07.73	-	-	-
	Total	521,33.82			

Secretariat Dept. : Backward Classes Welfare Secretariat

Head of Dept. : Backward Classes Welfare, Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,92.01	-	-	-
	Total	2,92.01			

Secretariat Dept. : Backward Classes Welfare Secretariat

Head of Dept. : Backward Classes Welfare Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh State Backward Classes Co-operative Finance Corporation	42,02.28	Mobile Dispersing Units (MDUs)	Numbers	3944

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
2	Andhra Pradesh Study Circle	8,00.00	No. of BC study circles	Numbers	13
3	Assistance to MJPAPBCWREIS for Backward Classes	361,63.82	Students benefited	Numbers	41974
4	Buildings	25,00.00	No. of schools	Numbers	8
5	College Hostels for Boys and Girls	117,75.17	Students benefited	Numbers	40200
6	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	10,00.00	No. of buldings	Numbers	13
7	Construction of Community Halls for BCs	10,12.00	Buildings	Numbers	5
8	Government Hostels	287,92.81	Students benefited	Numbers	90000
9	NTR Bharosa Pension Scheme	11074,07.75	No. of beneficiaries	Numbers	2897550
10	PM-YASASVI Post- Matric Scholarship for OBC, EBC & DNT [API46]	356,18.67	Students benefited	Numbers	745353
11	PM-YASASVI Pre- Matric Scholarship for OBC, EBC & DNT[API44]	991,04.72	No. of students benefited	Numbers	642365
12	Videshi Vidyadharana for Higher Studies in Overseas Universities	36,10.60	Students benefited	Numbers	781
13	Economic Support Schemes through BC-B Corporation	243,01.36	Self employment schemes with bank linkage towards matching grant	Numbers	32500
14	Economic Support Schemes through BC-E Corporation	92,72.12	Self employment schemes with bank linkage towards matching grant	Numbers	12500
15	Economic Support Schemes through BC-D Corporation	284,82.35	Self employment schemes with bank linkage towards matching grant	Numbers	38000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
16	Economic Support Schemes through BC-A Corporation	276,24.17	Self employment schemes with bank linkage towards matching grant	Numbers	36900
17	Other Expenditure and Salaries	5376,77.56	-	-	-
	Total	19593,45.38			

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

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Andhra Pradesh Biodiversity Board	1,33.34	Printing and publication/documentories on A.P. Biodiversity Board	Numbers	20

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Awareness programmes to the public and the BMC members about the Acst & Rules	Numbers	52
			Establishment of Biodiversity Parks	Numbers	7
			Training programme and mass campaign through media and short films	Numbers	12
2	Assistance to Institutions for Scientific and Technical Research (APCOST)	1,75.00	Establishment of science clubs, sponsorship for conferences, exhibitions, awareness programs etc	Numbers	10
			Workshops and seminars for popularization of science of Gol & NDI programs, maths and science campaigns	Numbers	300
			Issuing awards for scientists/engineers	Numbers	24
			Construction of compound wall, drainage and earth work at Sub regional science center, Rajamahendravaram	Numbers	3
3	National Green Corps	28.04	Conducting Trainings/Courses	Numbers	28
			Conducting awareness programmes	Numbers	45
4	Other Expenditure and Salaries	4,60.06	-	-	-
	Total	7,96.44			

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

Head of Dept. : Principal Chief Conservator of Forests

Goal:

- To make Andhra Pradesh as Harithandhra Pradesh, secure 50% of green cover to land area by 2029 , sustainably manage the forests, combat desertification, halt and reverse land degradation and halt biodiversity loss, mitigation of climate change, adaptation to adverse impacts of climate change.

Strategies:

- Increasing forest coverage
- Raising plants in nurseries
- Improvement of quality in existing forests and survival rate of plants planted.
- By promoting social forestry and planting trees outside the forest, nagaravanams, pallevanams.
- Marketing forest products.
- Conservation of flora and fauna.
- Eco-tourism and improving footfall.
- In-situ and ex-situ conservation of wildlife.
- Promoting carbon marketing to benefit various stake holders.
- Forestry education, awareness and capacity building, training and research studies on various environmental issues.
- Improved habitats for tigers, elephants and other wild animals.
- Protection of forests from fire and other biotic interferences.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Catchment Area Treatment Plan	13,17.51	SMC works (RFDs, CPTs, CDs, PT/MPTs etc)	Numbers	215
2	Compensatory Afforestation	54,48.18	Afforestation in compensatory lands	Hectares	1892
3	Conservation of Natural Resources and Eco-Systems [AP269]	50.00	Coastal areas conservation/Protection in wet lands forest divisions	Numbers	4
			Conservation of Mangroves and Coral Reefs in forest divisions	Numbers	2

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Development of National Parks and Sanctuaries	8.19	Habitat improvement & protection in National Parks	Numbers	13
5	District Offices	246,82.36	Extraction of long bamboo	Lakh Numbers	23
			Extraction of fuel wood/fire wood	Cubic Meters	920
			Extraction of timber	Cubic Meters	5791
			Minor works & maintenance	Numbers	77
6	Dr. Y.S. Rajasekhara Reddy Smruthivanam	50.00	Development of Dr.Y.S.R. Smruthi Vanam	Numbers	1
7	Forest Fire Prevention and Management[AP28]	12,26.48	Creation of infrastructure works	Numbers	25
			Creation of fire lines	Kilometers	2643
			Fire watchers	Numbers	859
			Fire fighting equipment	Numbers	250
			Maintenance of existing fire lines	Kilometers	1688
8	Green India Mission- National Afforestation Programme [AP31]	4,18.12	Coverage of advance operations	Hectares	80
			Coverage of support activities	Hectares	1670
			Maintenance of plantations	Hectares	899
			Coverage of block plantations	Hectares	1670
9	Interest	8,20.00	Activities for purpose of conservation and development of forest and wildlife	Rupees In Crores	12
10	Integrated Development of Wild Life Habitats [AP26]	5,40.00	Development of protected area and other areas in forest divisions	Numbers	4
			Development of protected area and other areas in forest divisions	Numbers	6

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
11	Integrated Wildlife Management Plan	50.00	Maintenance of natural water resources, check dams, fire lines, watch towers etc.	Kilometers	10
			Maintenance of natural water resources , check dams etc., in forest divisions	Numbers	2
12	Mixed Plantation	4,50.86	Conducting Vana Mahotsam activities	Numbers	26
			Raising seedlings	Lakh Numbers	13
			Coverage of raising avenue	Kilometers	260
			Maintenance of plantations	Hectares	87
13	Nagara Vanam (Afforestation)	1,03.70	Establishment/upgradation of Nagaravanams	Numbers	23
14	Net Present Value of Forest Land	201,00.00	Afforestation (area covered)	Hectares	1049
15	Others	31,12.82	SMC works (RFDs, CPTs, CDs, PT/MPTs etc.)	Numbers	837
16	Other Zoological Parks	0.51	Maintenance of zoological parks	Numbers	2
17	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals	24.00	Ex-gratia to human deaths, injuries and crop damages in forest divisions	Numbers	26
18	Project Elephant [AP25]	1,26.00	Wildlife conservation with focus on elephant in 4 districts (Chittoor West, Tirupati, Srikakulam, Vizianagaram)	Numbers	4
19	Project Tiger [AP23]	3,45.00	Wildlife conservation with focus on tiger (Giddalur, Markapur, Nandyal, Rajampet, Kadapa & Atmakur)	Numbers	6

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
20	Project Tiger & Elephant (Recurring)	3,65.00	Wildlife conservation with focus on tiger (Giddalur, Markapur, Nandyal, Atmakur, Rajampet, Kadapa))	Numbers	6
21	Red Sanders Anti Smuggling Task Force	27,65.01	Vehicles utilized in combing operations	Numbers	4
22	Red Sanders Protection	15,29.83	Maintenance of Central Red Sanders Depot at Tirupati	Numbers	1
			Maintenance of wireless net works	Numbers	120
			Establishment of strike forces	Numbers	5
			Organizing Martyrs Day	Numbers	10
			Construction of buildings at Tirupati	Numbers	5
			Construction and improvement of base camps including provision of amenities	Numbers	43
			Establishment of base camps	Numbers	10
			Provisions of solar fencing, electric, electronic, fire fighting equipment at CRSD, Tirupati – Areas covered	Numbers	1
			Restoration of road net work	Kilometers	150
			Improvement of check posts	Numbers	53
	Infrastructure development for renovation, construction and repairs (maintenance works)	Numbers	50		

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
23	Sanctuaries	15,02.80	Wildlife habitat improvement & protection in sanctuaries	Numbers	13
24	Van Vihari (SMC works)	6,33.62	Strengthening of community based eco-tourism (CBET)	Numbers	15
25	Zoological Parks	3,18.80	Maintenance of Zoological parks (vishakapatnam, Thirupati)	Numbers	2
			Development of zoo parks (vishakapatnam, Thirupati)	Numbers	2
26	Other Expenditure and Salaries	19,73.05	-	-	-
	Total	679,61.84			

Secretariat Dept. : Higher Education Secretariat

Head of Dept. : Higher Education, Secretariat

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Ambedkar University, Srikakulam	8,00.00	Student activity and Incubation of innovative ideas-Students benefited	Numbers	2000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Medical health facility near the hostels along with dispensary and ambulance-Students benefited	Numbers	600
			Civil and mechanical workshops	Numbers	10
			Construction of Class rooms	Numbers	9
			Provision of Ambulance	Numbers	1
			Provision of Dispensary	Numbers	1
			Construction of Laboratories	Numbers	6
			Construction of Faculty Rooms	Numbers	6
			Construction of Seminar Hall	Numbers	1
			Construction of Wash Rooms	Numbers	2
			Construction of Wash Rooms	Numbers	2
2	Creation of Infrastructure for Central Government Universities/Institutions	47,58.50	Construction of buildings	Numbers	4
3	Dr. Abdul Haq Urdu University Kurnool	1,50.00	Provision of Faculty exchange and collaborative project activities - Faculty Benefited	Numbers	100
			Development of IT Infrastructure and enhancement of digital presence in the campus-Students Benefited	Numbers	1500
4	Establishment of IIIT Sri City Chittoor	19,52.00	Construction of buildings	Numbers	5

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	National Service Scheme (NSS)	53.77	Participation of students in National Service Scheme special camping programme	Lakh Numbers	1.08
			Enrollment of students in National Service Scheme in regular activities	Lakh Numbers	2.17
6	Sri Krishna Devaraya University	100,13.92	Revision of courses or newly introduced- Students benefited	Numbers	1000
			Research funding secured from varied funding agencies- Students benefited	Numbers	100
			Classrooms upgraded with smart technologies- Students benefited	Numbers	1000
			Collaborations established at global level- Students benefited	Numbers	1500
7	Sri Padmavathi Mahila Viswa Vidyalayam	72,33.58	New and innovative programs introduced for Improvement in national and international rankings	Numbers	50
			Infrastructure projects completed	Numbers	150
			Reduction in carbon footprint, energy usage, recycling and water conservation	Percentage	100
8	Sri Venkateswara University	226,38.50	Newly introduction or revised of courses - Students benefited	Numbers	1500
			Provision of research publications in indexed journals -Beneficiaries	Numbers	500

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Upgradation of classrooms to smart classrooms -Students benefited	Numbers	100
			Reduction in carbon footprint, energy usage, recycling and water conservation- Beneficiaries	Percentage	100
			Wi-Fi coverage and LMS implementation rate	Percentage	50
9	Urdu University	2,80.00	Infrastructure facilities to facilitate research, innovation, commercialization and internationalization- Beneficiaries	Numbers	100
			Establishment of building space for academics and administrative service- Beneficiaries.	Numbers	1000
			Educational Quality improvement and skill integration - Beneficiaries	Numbers	500
			Partnerships formed with local institutions and government agencies -Beneficiaries	Numbers	100
			Faculty exchange and collaborative project activities -Beneficiaries	Numbers	100
10	Vikramasimhapuri University, Nellore	20,69.08	Providing placements and job opportunities- Students benefited	Numbers	1000
			Providing innovation, incubation and entrepreneurship culture- Beneficiaries	Numbers	1000
			Increasing the foot print of the research projects- Beneficiaries	Numbers	100

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
11	Other Expenditure and Salaries	964,99.41	-	-	-
	Total	1464,48.76			

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

Goal:

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

Strategies:

- Focusing on equitable access to achieve Gross Enrollment Ratio and Gender Parity Index and to improve quality of college education so as to put the degree colleges at best in India.
- Organizing skill development Initiatives and inviting industries for higher placements.
- Strengthening of educational infrastructure and use of technology for better academic standards to achieve excellence.
- Introducing market oriented courses and hybrid courses to tap the market potential for providing more jobs to UG students.
- Organizing capacity building programs to principals and faculty on academic administration and pedagogical technologies.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Accreditation by National Assessment and Accreditation Council (NAAC)	3.67	Colleges covered under NAAC	Numbers	10
2	Construction of Buildings for Government Degree Colleges	4,55.00	Colleges benefited	Numbers	5
3	Digital and Virtual Class Rooms	1,20.00	Colleges covered	Numbers	3
4	District Resource Centres	2.00	Colleges benefited	Numbers	13
5	English Language Laboratories	10.00	Colleges covered for establishment of English language labs	Numbers	6
6	Government Degree Colleges in RIAD Areas	10.00	Colleges covered	Numbers	10
7	Pratibha Scholarships	1,00.06	Students Benefited	Numbers	1470

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
8	Residential Degree Colleges for SCs	96.30	Colleges Benefited	Numbers	2
9	Tribal Degree Colleges	83.33	Colleges Benefited	Numbers	10
10	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	10,90.53	Colleges Benefited	Numbers	13
11	Welfare of Scheduled caste Students in Degree Colleges	6.67	SC students benefited	Numbers	26966
12	Welfare of Scheduled Tribe Students in Degree Colleges	6.67	ST students benefited	Numbers	14633
13	Other Expenditure and Salaries	836,15.99	-	-	-
	Total	856,00.22			

Secretariat Dept. : Higher Education Secretariat

Head of Dept. : State Archives

Goal:

- Digitalization of archival records and compilation of district gazetteers

Strategies:

- By acquisition, digitalization of archival records and compilation of gazetteering work in district gazetteers

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Digitization of Old Records	35.00	Repair and digitalization of records	Numbers	60000
2	Headquarters Office	2,74.67	Acquisition and repair of records	Numbers	500
3	Regional Offices	1,25.58	Repair and digitalization of records	Numbers	30000
4	State Editor District Gazetteers	1,15.93	Compilation of gazetteering work in district gazetteers (Kadapa dist)	Numbers	1
	Total	5,51.18			

Secretariat Dept. : Higher Education Secretariat
Head of Dept. : Oriental Manuscripts Department

Goal:

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

Strategies:

- Digitalization of manuscripts

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Oriental Manuscripts Library and Research Institute	68.39	Acquisition of manuscripts	Numbers	80
	Total	68.39			

Secretariat Dept. : Energy Secretariat

Head of Dept. : Energy ,Secretariat

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	738,00.00	Providing subsidy to aqua farmers	Numbers	47662
2	Assistance to Transmission Corporation of Andhra Pradesh Ltd. for Agricultural and allied Subsidy	5760,74.33	Subsidy towards 9 Hrs free power supply to agriculture consumers	Lakh Numbers	18.63
			Special Component Plan for Scheduled Caste - Subsidies - 9 Hr. free power supply	Numbers	63675
			Tribal Area Sub Plan - Subsidies - 9 Hr. free power supply	Numbers	26173
3	Other Expenditure and Salaries	1661,04.77	-	-	-
	Total	8159,79.10			

Secretariat Dept. : Energy Secretariat

Head of Dept. : Directorate of Electrical Safety

Goal:

- To implement safety provisions under various acts like the Electricity Act, 2003, the Central Electricity Authority (Measures relating to safety and electric supply) Regulations, 2023, A.P. Cinemas (Regulations) Rules, 1970 and Rules for Public Exhibition of Videos, Andhra Pradesh Electricity Duty Act, 1939 and Rules made towards collection of electricity duty.

Strategies:

- Enforcement of various provisions for safe use of electricity to prevent human fatal and non-fatal electrical accidents and failures of electricity equipment.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	10,16.47	-	-	-
	Total	10,16.47			

Secretariat Dept. : Energy Secretariat

Head of Dept. : Chief Engineer, Electrical Generation

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Head works and Hydro-Electric Installations	47,11.74	Electrical generation	Rupees In Crores	48
2	Other Expenditure and Salaries	-9,42.34	-	-	-
	Total	37,69.40			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Intermediate Education Department

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Sanitary Napkins to Intermediate Girl Students	2,70.98	Girl students benefited (Intermediate) - Distribution of sanitary napkins	Numbers	67852
2	Other Expenditure and Salaries	773,65.76	-	-	-
	Total	776,36.74			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Public Libraries Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Library Buildings	1,00.00	Regional Library at Visakhapatnam and State Regional Library at Guntur	Numbers	2
2	Other Expenditure and Salaries	46,24.12	-	-	-
	Total	47,24.12			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Government Textbook Press

Goal:

- Printing and supply of Text Books for classes I to X in all media to the students studying in Government, Aided and Local body Schools in the State of Andhra Pradesh.

Strategies:

- Identification of Suppliers of Inset and Cover Paper required for printing of Text Books through e-tender process and also identifying the Printers for entrustment to printing of Text Books through e-tender process and placing orders on identified paper suppliers for supply of paper and placing orders on printers.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Text Book Press	9,08.34	Printing and supply of text books for classes I to X	Lakh Numbers	411
	Total	9,08.34			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Secondary Education Secretariat

Goal:

- To impart basic and essential education to all the children in age group of 6-15 years and to equip & shape them with necessary competencies to make them as productive citizens of the country

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	6,51.57	-	-	-
	Total	6,51.57			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : School Education Department

Goal:

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

Strategies:

- Achieving 100% GER in primary, Upper primary schools and Secondary schools.
- Providing adequate, balanced, tasty and quality nutritional support to the school going children by giving hot cooked meals as mid day meal in Schools through Dokka Seethamma Madhyahana Badi Bhojanam (MDM) scheme to all the children studying in Govt. schools and also provide additional menu like weekly menu charter, EGG-184 days & Chikki-110 days to resolve issues of lack of nutrition.
- Providing 9 basic infrastructure facilities like (i) Toilets with running water (ii) Drinking water supply (iii) Major and minor repairs (iv) Electrification with fans and tube lights (v) Furniture for students and staff (vi) Green chalk boards (vii) Painting to schools (viii) English labs and (ix) Compound walls Under Mana Badi-Mana Bhavishyathu program to strengthen the infrastructure and transform the existing infrastructure of the schools in the mission mode in a phased manner.
- Providing educational support to the students of Govt. schools by distributing Sarvepalli Radhakrishnan Vidyarthi Mitra Student Kit, which consists of three pairs of uniforms, text books, note books, Dictionary, Work books, a pair of shoes, two pairs of socks, belt and a school bag.
- Improving Toilet Maintenance in schools with neat and tidy manner and also proper maintenance of toilets in schools during the entire academic year.
- Creation of IT enabled infrastructure towards digital and virtual class rooms for providing quality education.
- Access the secondary education through Samagra Shiksha and this scheme treats school education holistically as a continuum from Pre-school to Class 12.
- Reducing dropout rate and make the state as child labour Free State and especially for girls and children with special needs after elementary level.
- Rationalization schools of and transfer of teachers to ensure adequate teacher-student ratio in all schools.
- Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improving enrollment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs, STs, Minorities, Disabled etc.).

- Achievement of 100% literacy by the end of 2024-25 academic year through improving the education standards, technical assistance, Dokka Seethamma Madhyahana Badi Bhojanam(MDM), opening of new residential schools, printed materials, Training programs , digital class rooms, Transportation to remote villages, Talliki Vandanam, Sarvepalli Radhakrishnan Vidyarthi Mitra-Student kits etc.
- Universalization of elementary education to the children of age group of 6-15 years till they complete elementary education through formal and alternative modes

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Badikostha	48,24.22	Supply of bicycles to the girl students of classes VIII & IX during the academic year in the state	Numbers	176848
2	Buildings (DSE)	2.08	Providing school infrastructure facilities under buildings (DSE)	Numbers	10
3	Construction of Buildings for A.P.R.E.I Society	2,00.00	Construction of new school buildings under APREI with the assistance of NABARD	Numbers	16
4	Construction of School Buildings (Toilet blocks under APREI Society)	1,09.39	Construction of toilet blocks under APREI Society	Numbers	3
5	Dokka Seethamma Madhyhna Badi Bhojanam - Additional Menu	611,22.85	Students benefited with extra nutrition food (by giving egg for 184 days, chikki for 110 days and weekly menu charter)	Numbers	3492407
6	Dokka Seethamma Madhyhna Badi Bhojanam - Nutritious Meals Programme for IX and X Class	400,00.00	Students of IX and X class benefited with extra nutritional food	Numbers	770741
7	Headquarters Office	250,00.00	Providing TABS to VIII class students of all government schools	Numbers	428218

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
8	Mana Badi Mana Bhavishyathu - Infrastructure Facilities in Schools	500,00.00	Improving Infrastructure facilities in schools under MANA BADI MANA BHAVISHYATHU (State component)	Numbers	22344
9	Mana Badi Mana Bhavishyathu : Upgrading Infrastructure in High Schools	500,00.00	MANA BADI MANA BHAVISHYATHU- Improving Infrastructure facilities in schools during II phase with the assistance of NABARD(RIDF)	Numbers	22344
10	New India Literacy Programme (NILP) [AP394]	12,52.35	15 years and above Non-literates to be made literate under ULLAS scheme	Lakh Numbers	8.43
11	Padhna Likhna Abhiyan (PLA)	2.56	Providing basic literacy	Lakh Numbers	3.2
12	Participation of Andhra Pradesh School Teams in National Games	2,01.30	School games- mandal , constituency and district level- Students Benefited	Numbers	1369550
13	Physical Literacy in Schools	5,40.10	Implementation of physical literacy classes in 200 government /MPP/ZPP High schools in the state	Numbers	120000
14	PM SHRI (PM Schools for Rising India)	790,35.96	Chemistry labs	Numbers	662
			Play grounds	Numbers	662
			Schools providing vocational education	Numbers	855
			Rashtriya Avishkar Abhiyan, Sports etc	Numbers	855
15	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)- CCA- Construction of Hostel Buildings	11,25.00	Construction of hostel buildings	Numbers	4

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
16	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost[AP70]	510,20.31	Students of I to VIII Class benefited under CASDS-Diet Charges under General, SC, ST Component	Numbers	2721666
17	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains[AP71]	26,89.82	Students of I to VIII Class benefited under CASDS-Diet Charges under General, SC, ST Components	Numbers	2721666
18	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance[AP75]	13,44.91	Students of I to VIII Class covered under CASDS	Numbers	2721666
19	Prathibha Scholarships	1,00.00	Tabs, Medals, Certificates and Awards distribution to the Students (6 Candidates per mandal)	Numbers	4074
20	Protection of High School Buildings	19.18	Construction of compound walls to the Govt., and Z.P High school buildings.	Numbers	4
21	Sainik School Korukonda	2,00.00	Construction of works pertaining to Sainik Schools	Numbers	4
22	Samagra Shiksha[AP291]	3507,30.63	Ensure access and retention- Students Benefited	Numbers	19271
			RTE Entitlements- Students Benefited	Numbers	46146
			Quality interventions- Students Benefited	Numbers	3950000
			Financial support for teachers- Teachers Benefited	Numbers	38616
			Gender equity- Students Benefited	Numbers	120000
			Inclusive education- Students Benefited	Numbers	53952

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Skill education- Students Benefited	Numbers	140000
			Sports and physical education- Students Benefited	Numbers	44273
			Teacher education(Trainings)- Teachers Benefited	Numbers	334
23	Sanitary Napkins to Girl Students of 8th 9th and 10th Classes	59,27.13	Supply of sanitary napkins to adolescent girls studying from 7th- 10th	Numbers	622276
			Supply of sanitary napkins vending machines and incinerators to schools	Numbers	8410
24	Sarvepalle Radhakrishnan Vidyarthi Mitra - Samagra Shiksha - Student Kit	789,49.47	Students covered for provision of 3 sets of uniform, shoes, socks and school bag along with text books (I to X Class)	Lakh Numbers	39.5
25	Toilet Maintenance Fund Activities	87,90.43	Maintenance of toilets in institutions	Numbers	43445
26	Establishment of Regional Institute of National Council of Educational Research and Training (NCERT)	9,01.61	Land aquisition for Regional NCERT, Nellore in Kanupuru Bit-II of Venkatachalam Mandal	Acres	51
27	Other Expenditure and Salaries	20862,28.55	-	-	-
	Total	29003,17.85			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Government Examinations Department

Goal:

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

Strategies:

- Incorporating two Q.R. codes in SSC Pass Certificates to increase security measurement in place of single Q.R code to avoid the fake/counterfeit certificates.
- Incorporating Q.R code in the Hall tickets to avoid fake/counterfeit Hall tickets.
- Incorporating Photograph of the candidate in the Bar coded OMR Sheets.
- Generating Computer/Online Nominal Roll from the Child-info data for the SSC Public Exams instead of the manual nominal roll prepared by the head masters of the concerned schools to avoid the mistakes in particulars of the candidates.
- Short Memos of the SSC passed candidates Data are hosted in the OFFICE WEBSITE(www.bse.ap.gov.in) for student purpose. It is very useful to admit into the next academic year immediately without any late.
- Installing CC Cameras in SSC Public Examination Centres to avoid mass copying in sensitive/problematic centres.
- Hosting hall tickets and school wise nominal rolls in the official website instead of dispatching hard copies to speed up and accuracy of the examination work.
- Issuing Pass certificates to the Candidates as early as possible.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	66,92.83	-	-	-
	Total	66,92.83			

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

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

Goal:

- To improve the economic status of all EWS communities and to take up activities for the social, education and economic development.

Strategies:

- Livelyhood prorammes for Kapu , EBC, Arya Vysya, Brahmin, Reddy, Kamma and Kshatriya beneficiaries
- Overseas education programmes for Kapu, EBC, Arya Vysya, Brahmin, Reddy, Kamma and Kshatriya Students

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Arya Vysya Welfare and Development Corporation	492,86.93	Chandranna Swayam upadhi Scheme- Beneficiaries	Numbers	100000
			NTR Bharosa Scheme in Arya Vysya Community- Beneficiaries	Numbers	86751
			Skill Development activities for un employed Youth - Beneficiaries	Numbers	20000
			Chandranna Vidyonnathi Scheme- Students benefited	Numbers	1000
			EDP Training Programmes- Beneficiaries	Numbers	20000
			Chandranna Videshi Vidya Deevana Scheme- Students benefited	Numbers	500

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
2	Andhra Pradesh Brahmin Welfare and Development Corporation	248,91.15	Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	70000
			NTR Bharosa Scheme- Beneficiaries	Numbers	49600
			Skill Development Scheme for un employed Youth - Benefited	Numbers	15000
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	800
			EDP Training Programme Scheme - Beneficiaries	Numbers	14000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme- Students benefited	Numbers	400
3	Andhra Pradesh EBC Welfare and Development Corporation	646,25.22	NTR Bharosa Pension Scheme - Beneficiaries	Numbers	75200
			EDP Training Programme Scheme - Beneficiaries	Numbers	10000
			Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	10000
			Chandranna Vidyonnathi Scheme - Studens benefited	Numbers	1200
			NTR Videshi Vidyadharana Scheme - Studens benefited	Numbers	1000
			Skill Development Training Programme - Beneficiaries	Numbers	10000
4	Andhra Pradesh Kamma Welfare and Development Corporation	1820,77.88	NTR Bharosa Scheme - Beneficiaries	Numbers	368541

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Livelihood Scheme programs - Beneficiaries	Numbers	200000
			Skill Development Scheme for un emoloyed Youth - Benefited	Numbers	100000
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	5000
			EDP Training Programme Scheme - Beneficiaries	Numbers	30000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme - Students benefited	Numbers	1000
5	Andhra Pradesh Kapu Welfare and Development Corporation	4434,69.93	Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	150000
			Group MSME Scheme - Beneficiaries	Numbers	1000
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	1000
			Chandranna Skill development Scheme - Beneficiaries	Numbers	50000
			EDP Training Programme Scheme - Beneficiaries	Numbers	20000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme -Students Benefited	Numbers	1000
			Construction of Kapu Bhavans/Kapu Kanlayana Mandapams	Numbers	100

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	Andhra Pradesh Kshatriya Welfare and Development Corporation	298,94.52	NTR Bharosa Scheme - Beneficiaries	Numbers	55939
			Livelihood Scheme programs in Kshatriya Community - Beneficiaries	Numbers	100000
			Skill Development Scheme for un emoloyed Youth - Benefited	Numbers	100000
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	1000
			EDP Training Programme Scheme - Beneficiaries	Numbers	20000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme - Students benefited	Numbers	500
7	Andhra Pradesh Reddy Welfare and Development Corporation	1862,11.71	NTR Bharosa Scheme - Beneficiaries	Numbers	398407
			Livelihood Scheme programs - Beneficiaries	Numbers	300000
			Skill Development Scheme for un emoloyed Youth - Benefited	Numbers	100000
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	5000
			EDP Training Programme Scheme - Beneficiaries	Numbers	40000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme - Students benefited	Numbers	2000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
8	Economic Support Schemes through AP Kapu Welfare and Development Corporation	217,79.52	Beneficiaries	Numbers	29000
9	Economic Support Schemes through AP Brahmin Welfare and Development Corporation	21,72.71	Beneficiaries	Numbers	3000
10	Economic Support Schemes through AP EBC Welfare and Development Corporation	56,31.78	Beneficiaries	Numbers	7600
11	Economic Support Schemes through AP Kshatriya Welfare and Development Corporation	11,93.94	Beneficiaries	Numbers	1600
12	Economic Support Schemes through AP Kamma Welfare and Development Corporation	73,90.27	Beneficiaries	Numbers	9900
13	Economic Support Schemes through AP Aryavysya Welfare and Development Corporation	29,09.44	Beneficiaries	Numbers	3000
14	Economic Support Schemes through AP Reddy Welfare and Development Corporation	64,82.34	Beneficiaries	Numbers	8000
15	Other Expenditure and Salaries	3,39.74	-	-	-
	Total	10283,57.08			

Secretariat Dept. : Food and Civil Supplies Secretariat

Head of Dept. : Food and Civil Supplies, Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	77.59	-	-	-
	Total	77.59			

Secretariat Dept. : Food and Civil Supplies Secretariat

Head of Dept. : Food and Civil Supplies Department

Goal:

- To provide food and nutritional security by ensuring access to adequate quantity of quality food at affordable prices to people to live with dignity.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to State Agencies for intra State Movement of foodgrains and FPS dealers Margin under NFSA [AP433]	155,44.01	Transportation for procurement and distribution of food grains and FPS dealers margin under NFSA 2013.	Lakh Metric Tonnes	17.91
2	Door Delivery of Rice	200,00.00	Distribution of sheduled comodites at the doorstep of the rice cardholders through Mobile Dispensing Units (MDUs)	Numbers	9260
3	Fortification of Rice and its Distribution under Public Distribution System[AP331]	5,00.00	Distribution of Fortification of Rice- Individual Beneficiaries	Lakh Numbers	431
4	Subsidy on Domestic LPG Scheme	895,00.00	Beneficiaries	Lakh Numbers	155
5	Subsidy on Rice (Human Resources Development)	2344,66.00	Households benefited with subsidy rice (Including AAY Cards)	Lakh Numbers	148

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	Modernization and reforms through technology in public distribution system	25.86	Integrated central system for technology driven transformative change in PDS operations	Numbers	1
7	Other Expenditure and Salaries	90,09.92	-	-	-
	Total	3690,45.79			

Secretariat Dept. : Food and Civil Supplies Secretariat

Head of Dept. : Legal Metrology Department

Goal:

- To protect the interests of the consumers

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	25,59.16	-	-	-
	Total	25,59.16			

Secretariat Dept. : Food and Civil Supplies Secretariat

Head of Dept. : Andhra Pradesh State Consumer Disputes Redressal Commission

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	22,97.17	-	-	-
	Total	22,97.17			

Secretariat Dept. : Finance Secretariat

Head of Dept. : Finance, Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	79303,70.51	-	-	-
	Total	79303,70.51			

Secretariat Dept. : Finance Secretariat

Head of Dept. : Treasuries and Accounts Department

Goal:

- To ensure strict compliance of financial rules and procedures relating to all government transactions like salary and other claims of all State Govt. employees, pensioners, contract, out sourcing, volunteers, anganwadi workers, gopala mitras, ashra workers, home guards, PD accounts, claims of GPF, CPS etc., and audit 75 percentage of revenue expenditure of the state.

Strategies:

- As a part of District restructuring, the department reviewed the cadre strength of approximately 43 departments, besides collecting and validating the data of 179 HoDs and their unit offices in r/o all cadres of posts for creation of DOPP(Directory of Posts and Personnel) in real time or nearest real time
- This Department has successfully implemented the revised UGC, AICTE, APME Scales and also 2nd National Judicial Commission Recommendations(NJPC) scales and paid arrears to the employees and pensioners
- This department have adapted centralized mode of uploading system in place of decentralized mode, and transferred an amount of Rs. 3,109.00 Crore to the NPS Trust is. As on date nearly 19,875 employees are added into CPS in addition to existing 3,05,822 employees in the current Financial Year. Further, to redress the grievances of CPS employees, at division, district and state level, Special CPS Grievance cells are created.
- This department has completed approximately 14.00 lakh employees & Pensioners e-KYC.
- Besides the regular job chart of the department, this department collected the data of disciplinary cases, pending across the state and also cases, which are pending for regularization and retrospective regularization in the departments. This data is very useful in implementing the Govt. Flagship programme of Contract employees regularization.
- Organizing regular meetings with the District Treasury & Accounts Officers and instructing them to complete the assigned roles of Treasury Department with continuous coordination of all the district officers and DDOs under their jurisdiction.
- Conducts special drive to all the Treasury Officers and instruct them to compel the district officers to settle the AC-DC bills.
- Most of the treasury buildings were constructed in the British era and are in dilapidated condition. Hence, this department has taken up construction of treasury buildings as a special drive and completed and inaugurated (38) buildings. Another (5) buildings are at finishing stage and (9) buildings are in progress and will be completed and inaugurated in the coming months. The department is planning to complete almost all the treasury buildings within six months which are at various stages of construction.
- Digitalization of strong room information in the Nidhi Portal through “Strong Room Inventory Management system(SRIMS)” is introduced in real time for monitoring the deposits and withdraw of the safe custody articles.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings for Treasuries	97,96.19	Construction of Treasury Buildings	Numbers	60
2	Other Expenditure and Salaries	232,60.91	-	-	-
	Total	330,57.10			

Secretariat Dept. : Finance Secretariat

Head of Dept. : State Audit Department

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	125,80.81	-	-	-
	Total	125,80.81			

Secretariat Dept. : Finance Secretariat

Head of Dept. : Life Insurance Department

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
	Total	0.00			

Secretariat Dept. : Finance Secretariat

Head of Dept. : Pay and Accounts officer

Goal:

- Pre-Audit of Claims submitted by DDO's all HODs /Secretariat Departments, maintenance of service registers of all India service Officers of AP cadre, maintenance of CPS scheme and submission of accounts to AG etc.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	18,09.89	-	-	-
	Total	18,09.89			

Secretariat Dept. : Finance Secretariat

Head of Dept. : Works Accounts Directorate

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	53,20.82	-	-	-
	Total	53,20.82			

Secretariat Dept. : Finance Secretariat

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

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	7,60.80	-	-	-
	Total	7,60.80			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : General Administration, Secretariat

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	406,78.07	-	-	-
	Total	406,78.07			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Information and Public Relations Department

Goal:

- To act as a bridge between the people and government and creates awareness among all sections of the people on government policies, programmes intended for welfare and development and keeping the Government informed of the peoples reaction to its policies, programmes and achievements.To maintain relations with the fourth estate and utilize media to highlight the developmental and welfare activities of the government and also for effective coverage of the government programmes.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Nataka Samajam	5.00	Incentives - Beneficiaries	Numbers	25
2	Headquarters Office	21,99.35	Working Journalist Health Scheme - Beneficiaries	Numbers	15590
			Journalist Bhima - Beneficiaries	Numbers	21000
			Accreditation to working journalists	Numbers	20000
3	Press Academy of Andhra Pradesh	1,48.07	Publishing of books	Numbers	1300
			Training classes for journalists	Numbers	700
			Meetings/Workshops	Numbers	7
			Mofussil journalists training classes	Numbers	7

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Seminars and conferences	Numbers	26
			Reimbursement of tuition fee on journalism courses	Numbers	400
4	Promotion of Film Industry	11,90.00	Production of short films/documentaries on Govt. welfare schemes	Numbers	150
			Awards & Rewards	Numbers	12
			Subsidies to organizations	Numbers	10
5	Other Expenditure and Salaries	257,65.67	-	-	-
	Total	293,08.09			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Andhra Pradesh Public Service Commission

Goal:

- To conduct various examinations.

Strategies:

- To conduct examinations.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	68,44.18	-	-	-
	Total	68,44.18			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Anti-Corruption Bureau

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	82,54.27	-	-	-
	Total	82,54.27			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Protocol Directorate

Goal:

- To maintain protocol activities for dignitaries.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	25,28.27	-	-	-
	Total	25,28.27			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Governor and Governor Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	19,96.65	-	-	-
	Total	19,96.65			

Secretariat Dept. : General Administration Secretariat

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

Goal:

- To administrate justice in the State.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	11,52.87	-	-	-
	Total	11,52.87			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Vigilance and Enforcement Directorate General

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	61,90.28	-	-	-
	Total	61,90.28			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Andhra Pradesh Bhavan, New Delhi

Goal:

- To liasion with Government of India and fecilitate and accommodate Hon'ble Governor, Hon'ble Chief Minister, Ministers, Elected representatives and Government Officials those who visit on official works.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	45,55.15	-	-	-
	Total	45,55.15			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Andhra Pradesh Vigilance Commission

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	4,75.56	-	-	-
	Total	4,75.56			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Andhra Pradesh Human Resources Development Institute

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Human Resource Development Institute	9,54.30	Induction training programmes to state government employees	Numbers	15000
			Refreshment training programmes to state government employees	Numbers	5000
2	Buildings	50.00	Construction of buildings consisting of hostel, class rooms and office at Amaravathi and RC Srikalahsthi	Numbers	2
	Total	10,04.30			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Chief Electoral Officer

Goal:

- To conduct bye-elections and biennial elections under the control of Election Commission of India

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1380,10.73	-	-	-
	Total	1380,10.73			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Translations Directorate

Goal:

- Translating the day to day official translation subjects related to the state government within the stipulated time and forwarding to the respective departments.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,14.72	-	-	-
	Total	2,14.72			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Andhra Pradesh Information Commission

Goal:

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

Strategies:

- Strive to adjudicate all the appeals pending/received U/s.19(3) and all the complaints pending/received U/s.18(1) on time based manner to logical conclusion.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	10,11.02	-	-	-
	Total	10,11.02			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Special Enforcement Bureau

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Anti Ganja Operations	10.00	Agency Mandals covered to curtail ganja cultivation in Alluri Sitharama Raju district	Numbers	11
2	Other Expenditure and Salaries	210,31.17	-	-	-
	Total	210,41.17			

Secretariat Dept. : General Administration Secretariat

Head of Dept. : Special Investigation Team

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	17,74.13	-	-	-
	Total	17,74.13			

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

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	85.76	-	-	-
	Total	85.76			

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

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	3085,99.88	-	-	-
	Total	3085,99.88			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

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

Goal:

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

Strategies:

- Providing comprehensive quality eye care services for school children and persons aged 60 years and above under Dr. YSR Kanti Velugu.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Kanti Velugu	15,00.00	Providing drugs, consumables and materials to the government institutions for conducting cataract surgeries	Numbers	5600000
2	Other Expenditure and Salaries	8,03.68	-	-	-
	Total	23,03.68			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Medical Education Department

Goal:

- Providing the quality tertiary medical care to the citizens of the state and thereby reducing the out of pocket expenditure on account of medical expenses and increase the life expectancy. Providing the quality medical and nursing education in the state and ensuring qualified medical and nursing personal in the state.

Strategies:

- Providing tertiary health care services through 21 Medical Colleges and Hospitals, 12 other teaching hospitals, 2 dental colleges and 13 Nursing colleges.
- Total 2935 MBBS seats and 1766 PG seats are available in government medical colleges. 1748 posts senior resident posts in government medical colleges.
- Comprehensive Cancer Care: Government Providing cancer care services through one State Cancer Institute at Kurnool and four cancer care hospitals at GGH Guntur, KGH Vishakhapatnam, GGH Kakinada and at GGH Anantapuramu.
- Provision of mental health care services through Institute of Mental Health Sciences in the state.
- Provision of kidney care services through super specialty hospital at palasa.
- Provision of eight super specialty services (Cardiology, CTVS, Neurology, Neuro-surgery, Urology, Nephrology, Medical Oncology and Surgical Oncology) in all government general hospitals.
- Implementation of Electronic Health Records and ABDM in all the hospitals for ensuring seamless healthcare services.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Aarogya Aasara - POP	333,33.34	Providing financial assistance to patients for post-surgery/ailment recovery period	Numbers	765955
2	Advanced Radiology Services	80,00.00	Advanced radiology services - Patients benefited	Numbers	300000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	215,93.24	Vehicles provided for free ambulance care services in urban, rural and tribal areas 24/7 operation	Numbers	731
4	Conduct of Government Nursing and Midwifery Examination	72.57	Students for GNM course	Numbers	35000
5	Dr. Nandamuri Taraka Ramarao Vaidya Seva Trust	4000,00.00	Claims of IP treatment, follow up treatment, cochlear implantation and surgeries	Numbers	2113010
6	Establishment of Multi Speciality Hospitals in Tribal Areas	60,00.00	Establishment of multispecialty hospitals in tribal areas (Seethampeta, Parvathipuram, Rampachodavaram, Buttayigudem and Domala)	Numbers	5
7	Establishment of new Medical College along with Hospital in Plain Areas	530,00.00	Establishment of new medical college along with hospital in Vizianagaram, Rajahmundry, Eluru, Machilipatnam & Nandyal	Numbers	5
8	Government Contribution for Employees Health Scheme	180,00.00	Treatment of employees and pensioners - Benefited for treatment	Numbers	388394
9	Human Resources for Health and Medical Education- Establishment of New Medical Colleges [AP73]	245,11.00	New Medical Colleges - Vizianagaram, Rajahmundry, ELuru, Machilipatnam, Nandyal & Paderu	Numbers	6

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
10	Human Resources for Health and Medical Education-Providing Additional Infrastructure to enhanced PG seats in Government Medical Colleges [AP73]	181,63.00	Enhanced PG seats in KMC Kurnool, GMC Ananthapuramu, SVMC Tirupathi, ACSR GMC Nellore, GMC Guntur, AMC Visakahapatnam , GMC Ongole, GMC Kadapa and GMC, Srikakulam - Benefited	Numbers	619
11	Human Resources for Health and Medical Education-Providing Additional Infrastructure to enhanced UG seats in Government Medical Colleges [AP73]	16,00.00	Enhance UG seats in GMC Srikakulam, Ananthapuramu, ACSR Nellore - Benefited	Numbers	125
12	Kidney Research Centre superspeciality hospital at Palasa Srikakulam District	19,21.00	Maintenance & repairs of the Hospital	Numbers	1
13	Mahaprasthanam	9,71.86	Vehicles provided for transportation of dead bodies	Numbers	72
14	Medical Buildings	152,31.00	Construction of medical college hospital buildings, medical colleges and nursing colleges	Numbers	36
15	Mobile Medical Units (104 Services)	129,19.20	Providing vehicles to health and medical services in rural and tribal areas MMUs operations	Numbers	936
16	New Medical Colleges at Rajahmundry Eluru & Nandyal	176,81.00	Construction, maintenance & repairs	Numbers	3
17	New Medical Colleges at Rajahmundry, Eluru & Nandyal	45,00.00	Construction of new medical colleges	Numbers	3
18	Other Expenditure and Salaries	2802,58.18	-	-	-
	Total	9177,55.39			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Public Health and Family Welfare Department

Goal:

- To achieve 100% birth and death registration and to provide comprehensive primary, secondary and tertiary eye care services to the population at free of cost.

Strategies:

- Creating awareness on importance of Birth and Death certificates through trainings and IEC activities.
- Disease control of avoidable blindness.
- Training of ophthalmic personnel.
- IEC activities.
- Provision of equipment/consumables.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings	3,00.00	Supply of machinery and equipment to PHCs	Numbers	1146
			Construction of PHCs and up-gradation of PHCs into CHCs	Numbers	19
2	Centralized Purchase of Drugs and Medicines	600,00.00	Institutions covered for procurement and supply of drugs	Numbers	2149
3	Infrastructure facilities for Hospitals	200,00.00	Strengthening (repairs and renovations) of Hospitals	Numbers	1146
			Construction of newly sanctioned PHCs	Numbers	88
4	Other Expenditure and Salaries	1816,93.02	-	-	-
	Total	2619,93.02			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Family Welfare Department

Goal:

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

Strategies:

- Reduction of Infant Mortality Rate(IMR), Maternal Mortality Rate (MMR), Total Fertility Rate (TFR) reaching the replacement level of fertility, population stability with due attention to disadvantaged sections in inaccessible and remote areas.
- Promotion of public health and family welfare in the state including the centrally sponsored schemes and externally financed projects.
- Full immunization of all children.
- Promotion of safe deliveries through government health facilities and institutions.
- Population control through family planning operations.
- State wide public campaign along with lines of all India campaign against polio.
- Antenatal care through PHCs and sub centers right from the early stages with a special emphasis on high-risk pregnancies.
- Accreditation of all health facilities (PHCs,CHCs, District hospitals and Teaching hospitals).
- Creating awareness on symptoms and effects of anaemia especially on infants and mothers.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Aarogya Suraksha Programme	31,33.89	Aarogya Suraksha Programme - Door to door campaign and health camp at village health clinics and urban PHC's in the state.-Kids provided	Numbers	3200000
2	Conversion of rural PHCs into Health & Wellness Center	138,74.00	Conversion of 1032 SCs and 1146 PHCs into Health & Wellness Centres	Numbers	11178
3	Diagnostic Infrastructure facilities in Public Health Centers	65,28.66	Diagnostics infrastructure facilities in Public Health Centres - PHCs	Numbers	1146

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Diagnostic Infrastructure facilities in Public Health Sub-centers	67,33.30	Diagnostic infrastructure facilities in Public health facilities - sub-centers	Numbers	10032
5	Diagnostic Infrastructure facilities in Urban Public Health Centers	25,76.92	Diagnostics infrastructure facilities in Urban Public Health Centres	Numbers	560
6	Emergency Response Hospital Strengthening Preparedness Package - Phase II (ECRP-II)	139,30.00	Emergency response Hospital Strengthening Preparedness Package - Phase -II (ECRP-II)	Numbers	2175
7	Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions	11.00	Compensation to sterilization deaths occurred in the districts	Numbers	6
8	Flexible Pool for RCH & Health System Strengthening National Health Programme and national urban health Mission [APII5]	2000,27.38	ANC registrations	Lakh Numbers	9.26
			TT Full dose for pregnant women	Lakh Numbers	9.26
			Distribution of IFA tablets	Lakh Numbers	9.26
			Universal Immunization Programme -BCG - benefited	Lakh Numbers	8.19
			Universal Immunization Programme - OPV 3rd dose -benefited	Lakh Numbers	8.19
			Universal Immunization Programme - Pentavalent 3rd dose - benefited	Lakh Numbers	8.19
			Universal Immunization Programme - Measels - benefited	Lakh Numbers	8.19
			Vitamin-A (1st Dose) - benefited	Lakh Numbers	8.19
			Family Planning - Sterilizations	Lakh Numbers	1.33
			Family Planning - I.U.C.Ds -benefited	Lakh Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Family Planning - O.P Users	Lakh Numbers	2
			Family Planning - C.C Users	Lakh Numbers	3
9	Grants for Building-less Subcentres PHCs CHCs	211,00.00	Construction of buildings for primary health care facilities i.e. SHCs, prioritizing for those operating in rented or other department buildings	Numbers	703
10	Infrastructure Maintenance[AP390]	250,00.00	ANC registrations	Lakh Numbers	9.26
			TT full dose for pregnant women	Lakh Numbers	9.26
			Distribution of IFA tablets	Lakh Numbers	9.26
			Universal Immunization Programme - BCG - Benefited	Lakh Numbers	8.19
			Universal Immunization Programme - OPV 3rd dose - Benefited	Lakh Numbers	8.19
			Universal Immunization Programme - Pentavalent 3rd dose - Benefited	Lakh Numbers	8.19
			Universal Immunization Programme - Measels - Benefited	Lakh Numbers	8.19
			Vitamin-A (1st Dose) - Benefited	Lakh Numbers	8.19
			Family Planning - Sterilizations	Lakh Numbers	1.33
			Family Planning - I.U.C.Ds	Lakh Numbers	1
			Family Planning - O.P users	Lakh Numbers	2
			Family Planning - C.C users	Lakh Numbers	3

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
11	Mission Shakti - SAMARTHYA -Pradhan Mantri Matru Vandana Yojana [AP285]	4,11.43	Financial assistance to pregnant women and lactating mothers	Numbers	12590
12	Mission Shakti - SAMARTHYA -Pradhan Mantri Matru Vandana Yojana [AP285]	96,71.42	Financial assistance to pregnant women and lactating mothers	Numbers	275000
13	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]	129,51.29	Construction of Critical Care Blocks(CCB), establishment of Integrated Public Health Laboratories (IPHL) and Urban-Ayushman Arogya Mandirs (UAAMs)	Numbers	95
14	Public Health Units	184,33.17	Operational cost - Block Public Health Units	Numbers	436
15	Urban Health Wellness Centers	183,67.34	Operational cost - Urban health and wellness centers	Numbers	191
16	World Bank - Andhra Pradesh Health System Strengthening Project	3,18.60	Externally Aided Projects - World Bank- APHSSP- Professional services	Numbers	7
17	Other Expenditure and Salaries	1233,59.30	-	-	-
	Total	4764,27.70			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Institute of Preventive Medicine

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Institute of Preventive Medicine (District Offices)	18,29.75	License amount collected	Rupees In Crores	8
			Lifting of food samples	Numbers	6636
			Collection and testing of water samples	Numbers	38000
			Amount collected through FBO registrations	Rupees	13500000
			Complaints attended	Numbers	300
			Inspections of food establishments	Numbers	21000
			FBO registrations issued	Numbers	18500
			Issue of food licenses	Numbers	9800
2	Other Expenditure and Salaries	2,45.26	-	-	-
	Total	20,75.01			

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

Goal:

- To integrate traditional and alternative medicine into the mainstream healthcare system, providing a more comprehensive approach to health and wellness.

Strategies:

- Supplying 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.
- Regulating the manufacture and sale of Ayurvedic, Unani and Homoeopathy drugs in accordance with Law.
- Imparting quality education at graduation and post graduation Level through the Medical Colleges of Ayurveda, Unani, Homoeopathy, Yoga & Naturopathy systems of medicine to produce qualified medical practitioners in these systems of medicines.
- Maintaining the state register of medical practitioners in Ayurveda, Unani & Homoeopathy.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Ayurvedic Colleges	11,97.05	Students intake into PG	Numbers	25
			Students intake into UG	Numbers	75
2	Ayurvedic Hospitals	25,12.18	Outpatients treated	Lakh Numbers	11
			Inpatients treated	Numbers	17000
3	Homeopathic Colleges	23,00.89	Students intake into UG	Numbers	151
			Students intake into PG	Numbers	54
4	Homoeopathic Hospitals	23,36.26	Outpatients treated	Lakh Numbers	9
			Inpatients treated	Numbers	2700
5	Strengthening of AYUSH Colleges	10,00.00	Ongoing capital works towards strengthening of AYUSH Colleges & Hospitals	Numbers	2

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	10,00.00	NAM Admin Cost/PMU (AP) assessment of work performance by SPMU team as per NAM guidelines	Percentage	75
			NAM Educational Institutes meeting and maintenance of norms as per NCISM and NCH norms and getting UG and PG seats permission	Percentage	75
			NAM Flexipool (AP) expenditure of minimum 75% of funds allotted under this component and submission of utilization certificate	Percentage	75
			NAM Quality Control of ASU and Homeopathy drugs (AP) expenditure of minimum 75% of funds allotted under this component and submission of utilization certificate	Percentage	75
7	Other Expenditure and Salaries	102,37.66	-	-	-
	Total	205,84.04			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Drugs Control Administration

Goal:

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

Strategies:

- Regular inspections.
- Increasing the number samples for analysis.
- Gathering intelligence of low 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 Pharmaceutical Pricing Authority.
- Regulating the functioning of blood banks to ensure availability of safe blood to needy by jointly working with Central Drugs Standard Control Organization.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Administration of Drugs Control Act	24,50.34	Inspections on sales units	Numbers	26000
			Inspections on manufacturing units	Numbers	355
			Number of samples analyzed	Numbers	1520
			Inspections on blood banks/blood storage centres	Numbers	345
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	15.00	Number of samples analyzed	Numbers	2280
3	Strengthening of State Drug Regulatory Systems[AP218]	6,19.57	Number of samples analyzed	Numbers	4100
	Total	30,84.91			

Secretariat Dept. : Health, Medical and Family Welfare Secretariat

Head of Dept. : Directorate of Secondary Health

Goal:

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

Strategies:

- The Government create and constitute a Directorate of Secondary Health as one of the head of the departments of the state government in all aspects like properties, assets and liabilities contracts, agreements, rights and obligations in relation to the Commissionerate shall stand transferred to and shall devolve upon the government, as per Act No.44 of 2023 to repeal of the Andhra Pradesh Vaidya Vidhana Parishad Act 1986.
- Secondary level hospitals are functioning as referral hospitals to the primary care and referred the patients to the tertiary care hospitals when necessary.
- CHCs, AHs and DHs are mapped for patient referral in districts according to convenience of the patients.
- Aimed to screen all the differently abled and to issue a digitally signed permanent disability certificate to all the eligible in the state in a saturation mode to enable them to avail all the financial & non financial benefits extended to them by the Government.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals	150,00.00	RIDF NABARD - Civil works	Numbers	140
			SDP - Hospital equipment	Numbers	145
2	Upgradation of Secondary Health Hospitals	150,02.00	DSH- Civil works and equipment	Numbers	252
3	Other Expenditure and Salaries	1278,89.61	-	-	-
	Total	1578,91.61			

Secretariat Dept. : Home Secretariat

Head of Dept. : Home, Secretariat

Goal:

- To eliminate threats to the internal security of the state and to preserve and promote social harmony and we also aim to serve the needs of the citizens of India by providing an efficient and effective level of service through crime prevention and protection programs.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	11,95.50	-	-	-
	Total	11,95.50			

Secretariat Dept. : Home Secretariat

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings	8,45.84	Providing floor for class rooms , living barracks, dining and toilets at DTC Pedavegi of W.G. dist	Numbers	1
			Repairs and maintenance to PSB at Hanumanjunction of Krishna district	Numbers	1
			Repairs and maintenance to PSB at Bhimavaram of W. G. dist	Numbers	1
			Repairs and maintenance to PSB at Chintalapudi of Krishna dist	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Removing and relaying of sewerage lines in sector 6 to 9 quarters at 6th btn. Mangalagiri	Numbers	1
			Various repairs and maintenance works in r/o police stations, Admn. buildings, SDPO building, PUH, Techtower, DPO complex, PSBs, mess & toilets other buildings, rest rooms, PHQtrs building in all districts	Numbers	84
			Repairs for wall dampness and external air cracks with specialized crack filling and Acrylic polymer elastometric liquid membrane coating to the external walls of SO Quarters in Pleasent valley, Yousufguda, Hyd.	Numbers	1
			Repairs and renovations works to Qtr. No. B16, at Pleasent Valley, Hyd occupied by Sri Manish Kumar Sinha, IPS, Chairman SLPRB, AP	Numbers	1
			U/R & Annual maintenance to senior officer qtrs., No.A3, Pleasent Valley, Hyderabad	Numbers	1
2	Construction of Buildings for Police Department for Front Offices	15,00.00	Establishment of APSDRF head quarter and training center at Kondapavuluru (V), Gannavaram (M) of Krishna District	Numbers	1
			Construction of PSB at Kothapeta og Guntur	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of model police station building at Nagari of Chittoor district	Numbers	1
			Construction of police station building at Kovvuru Town of W. G. District	Numbers	1
			Construction of SDPO office at Mydukuru of YSR Kadapa District	Numbers	1
			Construction of SDPO office cum residence, madanapalli of Chittoor district	Numbers	1
			Construction of MT park at district police office, Tirupati	Numbers	1
			Construction of police station buildings, barracks, CPO Building, ARMS Storage building, sewerage treatment building, Admin. Building for Arms Dept. in Nellore, WG distt, Kadapa, Tirupati, Chittoor, Srikakulam, Vizianagaram districts and different type of works at 6th Bn., two watch towers for state arms at 6th Bn.	Numbers	39
			Construction of SDPO office at Rayachoti of YSR Kadapa district	Numbers	1
3	Disha	29,75.98	Construction of DISHA Police station building at Gajuwaka Police Station Premises at Visakhapatnam city	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of DISHA Police station building at Reddy Nagara, Narasaraopet (or) varavakatta, Narasaraopeta of Guntur District	Numbers	1
			Construction of DISHA Police station building at Backside of the Police Petrol Bunk , Nagaram Palem, Guntur (U) of Guntur District	Numbers	1
			Purchase of Motor vehicles under Disha	Numbers	168
			Fabrication equipment of buses under Disha	Numbers	168
			Construction of DISHA Police station building at Behind III town PS, Kalpna Cemtre, Satya Prasanna Nagar, Kakinada of East Godavari District	Numbers	1
			Construction of DISHA Police station building at R&B Guest house area, opp. Railway Station, Eluru	Numbers	1
			Construction of DISHA Police station building at Beside ACB & Vigilance Enforcement Departments building MR Palle, Tirupati	Numbers	1
			Repairs & renvations for existing building for setting up Disha lab at RFSL,VSP city.	Numbers	1
			Providing Lab & office furniture at RFSL ,VSP city	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Supply of office furniture and cyber lab furniture at RFSL, VSP	Numbers	1
			Construction of new building for cyber lab at RFSL at VSP city	Numbers	1
			Establishment of DISHA lab in the existing RFSL buliding at Tirupathi	Numbers	1
			Construction of one addl. floor in the Existing RFSL at Tirupati Building	Numbers	1
			Providing New G1 sheet for waiting/ flooring, damaged windows Electrical items, RFSL Guntur	Numbers	1
			Provide iron grill mesh to the 4th & 5th floors of FSL Building	Numbers	1
			Renovation to the new south east corner room of public safety monitoring centre APFSL	Numbers	1
			Supply & Fixing of MS iron grill to the existing windows/ ventilators to the AP FSL labs	Numbers	1
			Providing modular partitions to FSL 6th floor and providing furniture for 4th & 5th Floors at FSL of Tech Towers in 6th Btn., Mangalagiri.	Numbers	1
			Providing toilets including water supply & sanitary Arrangements Part of Civil Work at 6th floor FSL of Tech Towers in 6th Btn., Mangalagiri.	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Providing lab equipemnt at 6th Floor FSL of Tech Towers in 6th Btn., Mangalagiri	Numbers	1
			Providing ACs to the newly created labs & chambers at 6th Floor FSL of Tech Towers in 6th Btn., Mangalagiri	Numbers	1
			Providing electrification at 6th Floor FSL of Tech Towers in 6th Btn., Mangalagiri	Numbers	1
			Providing & Installation of UPS including monitor, printer & CPU at 6th Floor FSL of Tech Towers in 6th Btn., Mangalagiri	Numbers	1
			Providing chemical treatement for the roof (GI Sheet) and arresting roof leakages of 6th Floor FSL of Tech Towers in 6th Btn., Mangalagiri	Numbers	1
4	Headquarters Office	96,63.92	Purchase new motor vehicles	Numbers	2812
			Purchase CCTV Cameras for 372 Police Stations	Numbers	3720
			Maintenance of servers, IT Tools, Cyber Tools, FSL Equipment, AFIS/PPLS (CID) Driving and Firing Simulators, CCTNs, CCTV etc.	Numbers	11
5	Modernisation of Police Forces [AP120]	61,20.64	Digital trunking system	Numbers	1
			Palm print live scanners	Numbers	553
			APOLIS and other projects	Numbers	1
			Purchase of SHIELD equipment	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of Bell of Arms & PS at Thulluru	Numbers	6
			Smart target firing range system at PTC Tirupati	Numbers	1
			Weapon Management System-Purchase of racks	Numbers	2706
			Towards purchase of special motor vehicles	Numbers	10
6	Modernisation of Police Forces - Forensic Science Labs [AP377]	32,61.75	Construction of guest house building, Admin wing, conference halls, ballistics fire roof and compound wall to Forensic Science Lab at Thulluru at Guntur district	Numbers	5
			Construction of new building (G+1) at RFSL Guntur	Numbers	1
			Construction of Forensic Science Lab (balance work) at Guntur	Numbers	1
			Construction of new RFSL building at Tirupati	Numbers	1
			Construction of third floor and providing electrical line for 10 KVA UPS at RFSL Vijayawada	Numbers	2
7	National Scheme for Modernization of Police and Other forces	5,00.00	APCO P25 Ph-II UHF 800 MHz Handheld sets	Numbers	100
			APCO P25 Ph-II UHF 800 MHz Basesets	Numbers	56
			LTE/POC devices	Numbers	20
			Logitech USB Cameras BCC-950	Numbers	10
			VHF Manpacks with all accessories	Numbers	1000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			VHF Base sets with all accessories	Numbers	450
			VHF Repeaters with all accessories	Numbers	15
			Motorola VHF manpack batteries	Numbers	1500
			Kenwood VHF manpack batteries	Numbers	700
			Hytera VHF manpack batteries	Numbers	300
			Laptops i5 with 8 GB RAM	Numbers	2
			Computers systems	Numbers	50
			Desktop printers	Numbers	30
			Document scanners	Numbers	10
			1 KVA UPS	Numbers	30
			10 KVA Generator	Numbers	2
			10 KVA UPS	Numbers	2
			12 V 26 AHC SMF batteries	Numbers	600
			12 V 100 AHC SMF batteries	Numbers	120
			Power Supply units 15 A	Numbers	250
			Power Supply units 30 A	Numbers	60
			20 Mtrs. Coaxial cable	Numbers	150
			30 Mtrs. Coaxial cable	Numbers	150
			Co-axial cable RG 213 in Mtrs.	Numbers	6500
			6 db High gain antennae	Numbers	60
			VHF Static antennae	Numbers	520
			45 ft. Telescopic Mast	Numbers	30
			Multimedia head phones for VHF base sets	Numbers	50
			INMARSAT phone	Numbers	7

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Equipment cooling systems(1.5 Ton)	Numbers	4
			Hardware equipment in data center	Numbers	1
8	Other Expenditure and Salaries	4997,37.19	-	-	-
	Total	5246,05.32			

Secretariat Dept. : Home Secretariat

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

Goal:

- To confine, manage and provide a safe, secure and humane environment to prisoners of both under trails and convicted by utilizing a trained professional prison force and providing prisoners with opportunities for re integration into society as responsible and productive citizens and thus serve and protect the society.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Prison Buildings	40.00	Construction of prison buildings	Numbers	6
2	Jails	225,41.58	Installation of CCTVs	Numbers	34
3	Other Expenditure and Salaries	11,60.29	-	-	-
	Total	237,41.87			

Secretariat Dept. : Home Secretariat

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

Goal:

- Publication of Government e-Gazettes, diaries, calendars and various government departments printing works etc.,

Strategies:

- To organize, deluxe diaries & deluxe wall calendars and sheet calendars to all the VIPS of both House of Legislatures and AIS Officers and all the government departments of Andhra Pradesh on free supply and cost basics.
- Taking up of various AP Government printing works i.e., Medical & Health case sheets, OP Tickets, Medical Nursing Examination answer sheets, Forest Department, DGP Office, Fire Services, Statistical Department, Intermediate TC Books, Women and child welfare department, AP High court and District Courts and Director of Treasury and Accounts.
- To take up the AP Legislature Assembly and Legislature Council printing related works i.e., Acts, Debates, Budget Sessions, Governor Speech, MLA's and Govt. Whip Letter heads, Ministers letter heads and the same supply to MLA's, MLC before the AP Assembly Sessions.
- Maintaining the e- Gazette web-based software publication since 16-17 for uploading all types of Gazettes for purposes, i.e. weekly Gazettes, Extraordinary Gazettes, supplementary Gazettes, Part-I, Part-II, Part-III, Part VI B, Part-VII and now all GO's, etc which were received from various Government departments of AP and 26 District Collectors of AP.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Government Presses	29,48.62	Deluxe dairy -2025	Numbers	10000
			Organizer diary-2025	Numbers	700
			Deluxe wall calendars - 2025	Numbers	20000
			Sheet calendars	Numbers	35000
2	Other Expenditure and Salaries	2,75.98	-	-	-
	Total	32,24.60			

Secretariat Dept. : Home Secretariat

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Fire Station Buildings	1,66.72	Construction of fire station buildings and spill over pending works	Numbers	26
2	Other Expenditure and Salaries	261,76.02	-	-	-
	Total	263,42.74			

Secretariat Dept. : Home Secretariat

Head of Dept. : Sainik Welfare Department

Goal:

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

Strategies:

- Planned to construct Integrated Sainik Rest houses at Visakhapatnam, Guntur and Srikakulam.
- To provide rehabilitation to disabled soldiers belonging to Andhra Pradesh who have been in Paraplegic Rehabilitation Centre at Khadkee and Mohali.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Sainik Rest Houses	3,92.00	Construction of Integrated Sainik rest houses at district head quarters	Numbers	3
2	Rehabilitation of Ex-Servicemen	10.00	Financial assistance to the disabled soldiers under rehabilitation at Paraplegic Rehabilitation Centre at Khadkee and Mohali	Numbers	4
3	Other Expenditure and Salaries	10,12.26	-	-	-
	Total	14,14.26			

Secretariat Dept. : Home Secretariat

Head of Dept. : Police Academy

Goal:

- AP Police Academy is conducting induction/basic training from the rank of Sub Inspector to DSsP (Probationers) besides in-service courses to in-service Police Officers of the rank of SI and above from time to time.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Police Academy	4,77.85	Purchase of machinery like Generators (2), Computers(10), Printers(5), Xerox Machines(4)Scanners (4) and Laptops (5)	Numbers	30
	Total	4,77.85			

Secretariat Dept. : Home Secretariat

Head of Dept. : Intelligence Department

Goal:

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

Strategies:

- Construction of Fortified Police Stations in LWE affected areas.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Modernisation of Police Forces -FPS SIB under SIS [AP362]	32,26.47	Construction of fortified police stations in LWE affected districts under SIS	Numbers	9
2	Special Infrastructure Scheme (SIS) for up gradation - Special Intelligence Branches (SIBs) and Others	24,65.42	Construction of fortified police stations in LWE affected districts under SIS	Numbers	9
3	Other Expenditure and Salaries	417,98.50	-	-	-
	Total	474,90.39			

Secretariat Dept. : Home Secretariat

Head of Dept. : Home Guards

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	15,25.31	-	-	-
	Total	15,25.31			

Secretariat Dept. : Home Secretariat

Head of Dept. : Special Protection Force

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	301,09.23	-	-	-
	Total	301,09.23			

Secretariat Dept. : Home Secretariat

Head of Dept. : Grey Hounds

Goal:

- To deal effectively with the left wing extremist violence on the law and order front and other situations arising out of unforeseen circumstances.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings for Grey Hounds Units	1,00.00	Construction of ongoing incomplete works (11) at Thotlakonda campus of Greyhounds at Visakhapatnam and construction of (2) new works at new campus of Greyhounds Training Centre in the state	Numbers	13
2	Modernisation of Police Forces-Replication of State-of-the-Art Greyhounds Training Centre [AP387]	40,05.20	Construction of works for Greyhounds Training Centre at new campus in the state under the scheme of Replication of the state of art of Greyhounds Training Centre in A.P	Numbers	28
3	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	3,00.00	Purchase of machinery and equipment for operational efficiency and upgrade the technological capability of Greyhounds	Numbers	59
4	Other Expenditure and Salaries	194,10.26	-	-	-

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
	Total	238,15.46			

Secretariat Dept. : Home Secretariat

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	0.20	Construction of base camp buildings at Tirumala	Numbers	2
2	Other Expenditure and Salaries	70,23.42	-	-	-
	Total	70,23.62			

Secretariat Dept. : Home Secretariat

Head of Dept. : Prosecutions Department

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	51,19.54	-	-	-
	Total	51,19.54			

Secretariat Dept. : Home Secretariat

Head of Dept. : Commissioner of Police, Visakhapatnam

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings under Commissionerate of Police Visakhapatnam	58.64	Construction of new CP office building at Visakhapatnam city	Numbers	1
			Construction of police station building at MR Peta Visakhapatnam city	Numbers	1
			Construction of cyber crime PS building at Visakhapatnam city	Numbers	1
			Construction of police station complex along with ACP office at Arilova Visakhapatnam city	Numbers	1
2	Other Expenditure and Salaries	336,57.79	-	-	-
	Total	337,16.43			

Secretariat Dept. : Home Secretariat

Head of Dept. : Commissioner of Police, Vijayawada

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	350,37.37	-	-	-
	Total	350,37.37			

Secretariat Dept. : Home Secretariat

Head of Dept. : Andhra Pradesh Crime Investigation Department

Goal:

- To impart training to the police personnel under the Prevention of Atrocity Act and to provide security to all citizens and help them to live in peace and tranquility by maintaining law and order.

Strategies:

- Reduction of cyber crime against women and children.
- Reduction of crime rate against women and children, to convict SCs/STs murderers and bringing down kidnappings, rapes, property related cyber crimes.
- Investigating sensational cases in economic offences wing, general offences wing, women protection cell, solving cyber crimes and introduction of technology in Government office procedures for transparent and speedy disposal of files/cases.
- Spreading awareness in investigating officers and supervisory officers about the latest developments in the criminal justice system and in various judicial laws.
- Conducting seminars at various institutions to create awareness about self defense from various crimes as there is a serious concern at all quarters about recent heinous offences against women.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Training to the Police Personal under Prevention of Atrocity Act Implementation	1,29.41	People (police personnel, general public) trained under Prevention of Atrocity Act	Numbers	46000
2	Other Expenditure and Salaries	119,49.24	-	-	-
	Total	120,78.65			

Secretariat Dept. : Home Secretariat

Head of Dept. : Andhra Pradesh Special Police

Goal:

- To assist local police in maintaining Law & Order.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	725,94.65	-	-	-
	Total	725,94.65			

Secretariat Dept. : Housing Secretariat

Head of Dept. : Housing, Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,75.36	-	-	-
	Total	2,75.36			

Secretariat Dept. : Housing Secretariat

Head of Dept. : Weaker Section Housing

Goal:

- To provide permanent houses to all the eligible beneficiaries in the State by the end of 2029 in saturation mode by duly providing house sites where-ever required in the name of "Housing for All".

Strategies:

- To complete 6,90,905 houses which are in progress under PMAY(Urban)BLC Scheme before March, 2025.
- To complete 1,79,060 houses under PMAY(Gramin)Scheme before March, 2025.
- To complete 15,163 houses under PM-JANMAN (2023-24) before March, 2025.
- To release pending payments under NTR Rural Housing Programme pertaining to 3,00,071 houses.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance for Repayment of Loans to Financial Institutions	577,94.73	Financial Institutions	Numbers	2
2	PMAY-URBAN-BLC Scheme [AP345]	2445,20.32	Construction of houses	Numbers	690905
3	Pradhan Manthri Awas Yojana (Grameen) [AP259]	567,92.67	Construction of houses	Numbers	179060
4	Weaker Section Housing under NTR Housing Programme	40,00.00	NTR Housing Programme - Beneficiaries	Numbers	300071
5	Welcome Arches in Housing Colonies	1,00.00	Construction of arches	Numbers	625
6	Geo-tagging under BLC of PMAY-URBAN	4,94.13	Geo-tagging stages	Numbers	494128
7	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)	70,81.67	Construction of houses	Numbers	15163

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
8	Other Expenditure and Salaries	301,94.60	-	-	-
	Total	4009,78.12			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Water Resources, Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1442,54.23	-	-	-
	Total	1442,54.23			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Command Area Development Authority

Goal:

- CADA:
Operation & Maintenance of works: To minimize the gap ayacut and to keep the existing canals/drains system to take the water to tail end.
- APILIP-II:
Bridging the gap ayacut, supplying of water to tail end reaches, capacity building of WUAs & Departmental Officers, establishment of FPOs & Village Farmers Federation, increase in productivity of animal husbandry, improvement of livelihoods of fishermen, promoting value addition by adopting appropriate practices and build infrastructure to meet global standards.
- APIIATP:
To enhance agricultural productivity and profitability of smallholder farmers and climate resilience of fields in selective districts of Andhra Pradesh.
- PMKSY-HKKP-RRR-III:
Comprehensive improvement and restoration of water bodies there by increasing the tank storage capacity and reducing the gap ayacut.

Strategies:

- APILIP-II:
To increase local productivity by rehabilitating the existing irrigation systems and improving agricultural efficiency by institutional strengthening & capacity building of WUAs.
- CADA:
 - 1.To issue instructions to the concerned officers for effective water tax collection by duly coordinating with the revenue authorities.
 - 2.Periodical review meetings will be conducted at various levels to examine the progress in all aspects and remedial measures will be taken for any short fall noticed to achieve the required target.
 - 3.Effective utilization of outsourcing Lascars at required locations to utilize the available water up to tail end.
- APIIATP:
 - 1.Improving irrigated agriculture efficiency by institutional strengthening and capacity building of WUAs, rehabilitation of the SSCBI systems and improving water productivity.
 - 2.Promoting climate smart agriculture practices by enhancing climate smart crop production and diversification and climate smart aquaculture production.
 - 3.Post harvest management, market and agri business promotion.
 - 4.Project management and capacity building.
- PMKSY- HKKP-RRR-III:
 - 1.To increase the ground water recharge and increased availability of drinking water.
 2. Improvement in agriculture and horticulture productivity by improvement of catchment areas of tanks.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase II	55,07.96	Rehabilitation and improvement of existing 1 major and 20 medium irrigation projects - Area covered	Hectares	102994
2	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project (APILIP-II) - Project Establishment (PIM)	77.54	Development of training modules	Numbers	2
			Trainings for improving the capacities of project staff in 13 irrigation circles	Numbers	60
			Trainings for improving the capacities of department staff in 13 irrigation circles	Numbers	80
			Institutional trainings for improving the capacities of farmers for better irrigation management	Numbers	200
3	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)	35,60.00	Rehabilitation and improvement of 319 minor irrigation tanks/sub projects - Area covered	Hectares	50775
4	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Livelihood Support Programme	57.40	Trainings and exposure visits to fishermen and department employees to build up their capacities to enhance production of seed and fish and marketing strategies to ensure quality of product, value addition and better price to their produce	Numbers	300

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of captive nurseries, up-gradation of fish seed farms, digging of bore wells, supply of fish seed, boat/net, development of landing sites, kiosks	Numbers	150
			Promotion of fish eating programmes, ice plants, supply lie boxes, mopeds, three/four wheelers	Numbers	676
			Supply of hard ware/peripherals and stationary to DoF/DFOs	Numbers	26
			Enhancing productivity of animals	Numbers	57
5	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Pilot Programme	99.16	Meetings/Workshops	Numbers	2
			EAP Organizations	Numbers	16725
			Purchase of machinery & equipment	Numbers	3
			Construction of buildings	Numbers	3
6	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) Promotion of Farmer Produce Organizations (FPOs)	10.80	EAP organizations - Clusters demonstrations organizing FFS	Numbers	70
			Trainings and exposure visits for capacity development of farmers	Numbers	135
			Trainings and exposure visits for capacity development of farmers	Numbers	135
			Trainings and exposure visits for capacity development of farmers	Numbers	135

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Trainings and exposure visits for capacity development of farmers	Numbers	135
			Trainings and exposure visits for capacity development of farmers	Numbers	135
7	PMKSY - Har Khet Ko Pani - RRR of WBs Scheme [AP384]	9,50.00	Ayacut restoration - Area covered	Hectares	2334
8	Water Users Association	28,07.74	Category : A - Operation & Maintenance of works	Numbers	1200
9	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Climate - Friendly Market and Agribusiness Promotionn	1,17.50	FPOs financed through business plans	Numbers	25
			Access to infrastructural facilities - Farmers benefited	Numbers	3750
10	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	32,67.82	Satisfaction rate related to WUAs performance	Percentage	65
			Area provided with improved irrigation or drainage services	Hectares	14615
			Improving the productivity of paddy, chilies and groundnuts to additional 0.4 Kgs per the volume of water	Cubic Meters	1
11	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices	7,59.44	Area decreased in tank command under paddy	Hectares	5745
			Crop diversification from paddy to horticulture crops	Hectares	3285
			Area increased under fishery	Percentage	40
			Increase in fish production	Metric Tonnes	0.5

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
12	Other Expenditure and Salaries	13,97.40	-	-	-
	Total	186,12.76			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Ground Water Department

Goal:

- For sustainable development of ground water.

Strategies:

- By monitoring ground water regime, estimation of ground water resources and identification of feasible sites for ground water extraction & recharge.
- By giving environmental clearances in a systematic and scientific manner to safeguard precious ground water resources.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Survey and Investigation of Ground Water Resources	39,17.86	Drilling of Borewells and Tube wells - SCs benefited	Numbers	90
			Ground water investigation management sites - Beneficiaries	Numbers	10432
			Monitoring water levels - Water bodies	Numbers	35652
			Monitoring of water quality - Samples analysed	Numbers	7042
2	Other Expenditure and Salaries	7,66.87	-	-	-
	Total	46,84.73			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Water Resources (Administration)

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	239,11.37	-	-	-
	Total	239,11.37			

Secretariat Dept. : Water Resources Secretariat

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

Goal:

- Flood monitoring and water management improvement.

Strategies:

- Formation of flood banks & other protection works by duly identifying the vulnerable reaches along the river course.
- Modernization of Yeleru Canal System to increase the canal efficiency so as to supply sustainable water to the ayacut.
- Effective management of drainage systems encompassing Krishna, Godavari and Pennar Delta.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	CADWM - Construction of field channels	14,23.72	Gundlakamma project - Irrigation potential	Acres	10520
			Thotapally project - Irrigation potential	Hectares	29140
2	Canals and Distributaries	9,16.23	Thandava Reservoir Scheme - Stabilization of ayacut	Acres	7410
			Yeleru Reservoir Scheme - Irrigation potential	Acres	2000
3	Dam and Appurtenant Works	2,63.86	Yeleru Reservoir Scheme - Irrigation potential	Acres	2000
			Maintenance of farmers training center, model house & other offices functioning in Irrigation Compound, Vijayawada - Works	Numbers	3
4	Embankments	303,32.47	Godavari river flood bank works	Numbers	20

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			FDR works taken up in YI Division, Peddapuram	Numbers	45
			Formation of flood banks on both sides of Pennar river including pumping mains to protect Nellore Municipal Corporation from floods in rainy season	Numbers	1
			Construction of flood protection wall along the left margin of Krishna river	Kilometers	1
			Flood protection works taken up in GH Division, Dowlaiswaram	Numbers	20
			Protecting the eroded flood banks in between 76.00 to 76.40 km of VRB in Buddigavani Revu in Narsapuram town, W.G. District	Kilometers	0.4
			Formation of flood bank on Vamsadhara river on right margin from Bathili (V) to Kesari (V) of Bhamini (M) in Srikakulam district	Numbers	1
			Formation of flood bank on Vamsadhara river on left margin from Rugada (V) to Karakavalasa (V) of Jalumuru (M) Srikakulam district	Numbers	1
			Construction of retaining wall across Thammileru river	Numbers	1
			Formation of flood banks on Nagavali & Vamsadhara rivers	Numbers	4

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Repair works to the existing systems essential for water regulation	Numbers	28
5	Godavari Delta Area	19,27.22	Stabilization of Godavari Delta Ayacut	Acres	409000
6	Immediate restoration of flood affected Medium Irrigation sources	0.10	Immediate restoration of Medium Irrigation Scheme	Numbers	1
7	Krishna Delta Area	19,55.41	Krishna Delta Area - Stabilization of ayacut and establishment	Acres	530000
8	Lift Irrigation Schemes	82.00	Stabilization of ayacut under Tarakarama Krishnaveni LIS	Acres	11935
9	Pennar Delta Area	41,82.73	Maintenance of drainage system of Pennar Delta	Acres	247000
10	River Flood Banks	0.10	Repairs works to existing systems essential for water regulation	Numbers	20
11	World Bank (WB) - Dam Rehabilitation and Improvement Programme under Engineer-in-Chief, irrigation	15,00.22	Rehabilitation works of NSRS Srisailam project & Sir Arthur Cotton barrage	Numbers	4
			Minor works of NSRS Srisailam project & Sir Arthur Cotton barrage	Numbers	5
12	Other Expenditure and Salaries	93,92.80	-	-	-
	Total	519,76.86			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Minor Irrigation Department

Goal:

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

Strategies:

- Construction of new Lift Irrigation Schemes.
- Revival, renovation and up-gradation of existing Lift Irrigation Schemes.
- Creation of new minor irrigation schemes.
- Restoration of minor irrigation tanks.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	2,00.00	Creation of new irrigation potential in SC areas under State Plan – SCC	Acres	1764
			Farmers to be benefited (new I.P) in SC areas under State Plan – SCC	Numbers	575
			Stabilization of ayacut in SC areas under State Plan – SCC	Acres	263
			Farmers to be benefited (stabilization) in SC areas under State Plan – SCC	Numbers	153
2	Construction and Restoration of Minor Irrigation Sources	203,19.08	Construction and restoration of Minor Irrigation Sources	Acres	14000
3	Immediate Restoration of Flood Affected Minor Irrigation sources	58,00.00	Immediate restoration of flood affected Minor Irrigation Sources	Acres	19000
4	Lift Irrigation Works	58,00.00	Creation of new irrigation potential under State Plan – Normal	Acres	22441

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Farmers to be benefited (new I.P) under State Plan – Normal	Numbers	22070
			Stabilization of ayacut under State Plan – Normal	Acres	8258
			Farmers to be benefited (stabilization) under State Plan – Normal	Numbers	3665
			Creation of new irrigation potential under NABARD – RIDF	Acres	5214
			Farmers to be benefited (new I.P) under NABARD – RIDF	Numbers	2118
5	Minor Works under RIDF	1,50.00	Improvement of tanks - Area	Acres	220
6	Restoration of Minor Irrigation Tanks	35,95.10	Restoration of Minor Irrigation Tanks	Acres	60000
7	Tank Information and Preservation System	660,00.00	Restoration of works in Minor Irrigation Tanks	Numbers	66000
8	Other Expenditure and Salaries	63,23.48	-	-	-
	Total	1081,87.66			

Secretariat Dept. : Water Resources Secretariat

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	734,70.21	Somasila Swarnamukhi Link Canal - Creation of new ayacut and stabilization of ayacut	Acres	90464
			Somasila Project - Creation of new ayacut and stabilization of ayacut	Acres	49917
			Somasila High Level Lift Canal (Major) 2nd Phase	Acres	46800
			NTR Telugu Ganga Project - Creation of new ayacut and stabilization of ayacut	Acres	6310
			APILIP - Modernization of Krishnapuram Reservoir Project and canal system of Pichatur (V) & (M) of Chittoor dist - Medium stabilized ayacut	Acres	3625

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			APILIP - Modernization of Araniar Reservoir Project and canal system of Pichatur (V) & (M) of Chittoor dist - Medium stabilized ayacut	Acres	3000
2	Dam and Appurtenant Works	43,19.35	Stabilization of ayacut under Sangam barrages and Nellore barrages	Lakh Acres	1
			Stabilization of ayacut under Kandaleru spillway and internal roads, Pothireddypadu head regulator, SPVB Reservoir, Velugodu reservoir	Lakh Acres	3.5
			Stabilization of ayacut under Somasila Project spillway apron & protection works	Lakh Acres	5.5
3	Resettlement and Rehabilitation	2,40.00	Providing infrastructure facilities under Kandaleru dam in R&R centers such as construction of CC drains, school buildings, health centers, formation of BT roads etc - Villages covered	Numbers	1
4	Other Expenditure and Salaries	107,25.13	-	-	-
	Total	887,54.69			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Tungabhadra Board

Goal:

- To supply water to the Member States (Andhra Pradesh, Karnataka & Telangana) as per the KWDT Award for irrigation and drinking purposes.

Strategies:

- Modernization of Tungabhadra Board Canals in a phased manner.
- To take up Dam & Canal safety measures along with efficient water management.
- To create transparent & accurate water accounting methods and real-time monitoring system.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	16,42.18	RBLLC - Canal lining works	Kilometers	70
			RBHLC - Improvements to deep cut reaches	Kilometers	14
2	Dam and Appurtenant Works	10,73.89	Dam safety works and minor works	Numbers	76
3	Other Expenditure and Salaries	25,83.50	-	-	-
	Total	52,99.57			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Central Design Organisation

Goal:

- To finalize designs of irrigation projects and canals (which carry above 45 Cumecs) of entire State of Andhra Pradesh.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	18,89.75	-	-	-
	Total	18,89.75			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Inter State Water Resources

Goal:

- To resolve Inter-State water disputes with the neighboring States of Maharashtra, Karnataka, Odisha, Chhattisgarh, Tamilnadu and Telangana in the matters of Krishna, Vamsadhara, Polavaram and Palar rivers at Hon'ble Supreme Court and Tribunals ie., KWDT-II, VWDT and NGT(SZ).

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	7,50.51	-	-	-
	Total	7,50.51			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Commissionerate of Tenders

Goal:

- To evaluate and finalize tenders of works costing above Rs. 10 crores relating to R&B, Tribal welfare, Public health, Panchayat Raj, Marketing Departments and of Water Resources Department from Rs. 10 crores to Rs. 100 crores and registration of Special Class and Class-1 contracts received from various Engineering Departments of A.P.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,36.22	-	-	-
	Total	2,36.22			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Irrigation Projects, Kadapa

Goal:

- To create 94,000 acres of new ayacut by completing the ongoing major projects like Galeru Nagari Sujala Sravanthi Project (GNSS), Gandikota Lift Irrigation Scheme (GKLI) and stabilization of 79,000 acres by renovation of Veligallu Project Right Main Canal and Mylavaram Canals and also commencing the execution of works under Rayalaseema Drought Mitigation Projects in a phased manner and to provide assured drinking water to the people.

Strategies:

- Drawing water from Srisailem Project to Gandikota Reservoir in less number of days by enhancing the carrying capacity of Gandikota Reservoir and also downstream of Gandikota Reservoir to fill various reservoirs and tanks by providing additional infrastructure like lifts.
- Bridging the gap between the irrigation potential created and its utilization by taking up micro irrigation.
- Modernisation of Buggavanka Project under APILIP-II with JICA loan assistance.
- Creation of new irrigation potential and stabilization of existing ayacut by commencing the new irrigation projects under Rayalaseema Drought Mitigation Project Scheme.
- Improving water use efficiency by progressive reduction in conveyance and application losses.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	2552,62.40	GNSS Phase-I & Phase-II - Development of ayacut	Acres	25000
2	Dam and Appurtenant Works	36,43.60	Restoration of Annamayya Dam - Development of ayacut	Acres	11000
			Lower Sagileru Project - Development of ayacut	Acres	12800
3	Lift Irrigation Schemes	60.00	GNSS to HNSS Lift Scheme- Development of ayacut	Acres	91000
			Alavalapadu Lift scheme - Development of ayacut	Acres	15000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Erraballi Lit irrigation scheme - Development of ayacut	Acres	25000
4	Resettlement and Rehabilitation	148,01.01	Gandikota R&R - Villages covered	Numbers	14
			PBC R&R - Villages covered	Numbers	9
5	Tunnels	25,00.00	Construction of OWK Tunnel	Kilometers	0.16
6	Other Expenditure and Salaries	126,44.37	-	-	-
	Total	2889,11.38			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Hydrology Department

Goal:

- To take up hydrological studies like flood estimates, water availability etc.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	21,30.87	-	-	-
	Total	21,30.87			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Krishna Basin, Commissioner

Goal:

- Coordinating with all other Irrigation Departments to complete irrigation projects in stipulated time frame.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	32.20	-	-	-
	Total	32.20			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Irrigation Projects, North Coastal Districts

Goal:

- To create 15,000 acres of new ayacut and stabilizing the existing ayacut of 20,000 acres by completing the ongoing Major and Medium Projects, to provide assured drinking water to the people and to effectively utilize the surplus water in rivers of Vamsadhara and Nagavali by diverting water to other deficit basins to make them drought free.

Strategies:

- Completing the ongoing projects particularly those which were started under Jalayagnam in time bound manner and reap benefits from the investments already made in six North Coastal Districts of Srikakulam, Vizianagaram, Parvathipuram Manyam, Anakapalli, Alluri Seetharamaraju (Paderu) and Visakhapatnam and also completing Hiramandalam Lift Irrigation Scheme to store 10 to 12 TMC of water in the Hiramandalam reservoir in Srikakulam district.
- Improving water use efficiency by progressive reduction in conveyance and application losses.
- Bridging the gap between the irrigation potential created and its utilization by taking up CADWM works.
- Creation of new irrigation potential and stabilization of ayacut by completing the construction of new irrigation projects and modernization of existing irrigation projects.
- Interlinking of Vamsadhara & Nagavali rivers in Srikakulam district, Nagavali and Champavathi rivers in Vizianagaram district to provide significant gains to the farmers.
- Modernization of one Major Irrigation Project and six Medium Irrigation Projects in three North Coastal Districts of Srikakulam, Vizianagaram and Visakhapatnam under APILIP-II with JICA loan assistance.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	42,33.56	B.R.R.Vamsadhara Project Stage-I - Works	Numbers	5
			VKMN Janjhavathi Reservoir Project - Works	Cubic Meters	25000
			SGL Thotapalli Barrage Project - New ayacut	Acres	15000
			Vengalaraya Sagaram Project Extension Canal - Land to be acquired	Acres	21

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Tarakarama Thirtha Sagaram Reservoir Project - Works	Lakh Cubic Meters	14
			SGL Thotapalli Barrage Project, Gajapathinagaram Branch Canal - Land to be acquired	Acres	278
			SGL Thotapalli Barrage Project - Works	Lakh Cubic Meters	11
			Modernization of old Thotapalli Regulator- Works	Lakh Cubic Meters	8
			T.V. Pedderu Reservoir Project - Works	Lakh Cubic Meters	5
			GSN Madduvalasa Reservoir Project - Works	Lakh Cubic Meters	2
2	Dam and Appurtenant Works	105,84.11	Tarakarama Thirtha Sagaram Reservoir Project - Land to be acquired	Acres	288
			Mahendratanya Off Shore Reservoir Project - Works	Lakh Cubic Meters	24
			B.R.R. Vamsadhara Project Phase - II of Stage- II - Works	Lakh Cubic Meters	8
			Hiramandalam Lift Irrigation Scheme to lift the water from Gotta Barrage to Hiramandalam reservoir - Works	Numbers	1
			Mahendratanya Off Shore Reservoir Project - Land to be acquired	Acres	373
			SGL Thotapally Barrage Project - Works	Cubic Meters	51000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Tarakarama Thirtha Sagaram Reservoir Project - Works under RIDF	Lakh Cubic Meters	19
			Interlinking of Vamsadhara and Nagavali rivers - Works	Cubic Meters	90000
3	Resettlement and Rehabilitation	20,01.01	Mahendratanaya Off Shore Reservoir Project - PDFs to be shifted	Numbers	400
			Tarakarama Thirtha Sagaram Reservoir Project - PDFs to be shifted and OTs	Numbers	819
			SGL Thotapalli Barrage Project - PDFs to be shifted	Numbers	2151
4	Other Expenditure and Salaries	65,91.40	-	-	-
	Total	234,10.08			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Irrigation Projects, Ongole

Goal:

- Completion of projects within the stipulated time frame.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	137,58.67	Poola Subbaiah Veligonda Project - Creation of irrigation facilities to stage-I ayacut and completion of other works	Acres	110000
			Poola Subbaiah Veligonda Project - Land acquisition	Acres	435.2
2	Dam and Appurtenant Works	185,00.04	Poola Subbaiah Veligonda Project - Tunnel lining & tunnel-II earthwork & lining, Kakarla Dam wearing coat works. Additional items of EMC tunnel works of Poola Subbaiah Veligonda Project, AME of Gottipadia dam and comap colony & rest house	Kilometers	6.94
			KOR Gundlakamma Reservoir Project - Closing bills of package-II, repair of gates, R&R works, O&M of canals & dam maintenance	Numbers	15

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			YCPR Korisapadu Lift Irrigation Scheme - Balance works of Korisapadu reservoir & feeder canal, land acquisition and rehabilitation & resettlement	Acres	20000
3	Resettlement and Rehabilitation	96,49.58	Poola Subbaiah Veligonda Project - R&R cash benefits to be paid to the 5384 PDFs in 5 submerged villages and to provide balance infrastructure facilities in R&R centers	Numbers	5384
4	Other Expenditure and Salaries	162,74.16	-	-	-
	Total	581,82.45			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Irrigation Projects, Anantapur

Goal:

- Widening of HNSS Main Canal, lifting of water from Jeedipalli Reservoir to upper Pennar Project, lifting of water from Jeedipalli Reservoir to BTP Project, works on Punganuru Branch Canal, pending bills under HTCC charges of HNSS Project of phase-I & phase-II and payment of pending bills under TBP HLC system and to take up some works Under TBP HLC system.

Strategies:

- Excavation of canals for Jeedipalli to BTP and construction of pump houses, excavation of canals for Jeedipalli to UPP and construction of pump houses, widening of HNSS main canal and construction of CM&CD works in the above packages and also some works under TBP HLC system.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	665,27.70	BTP canal	Kilometers	15
			UPP canal	Kilometers	10
			Pump houses (BTP, UPP)	Numbers	12
			TBP HLC system	Acres	80000
			Works of HNSS canal phase-I & II	Numbers	50
2	Dam and Appurtenant Works	1231,05.21	Jilledu Banda Reservoir - Formation of bund	Cubic Meters	100000
			Somaravandlapalli Reservoir - Formation of bund	Cubic Meters	75000
			Maintenance of reservoirs of HLC and HNSS systems	Kilometers	790
3	Resettlement and Rehabilitation	13.20	R&R works of Jeedipalli Reservoir, Srinivasapuram Reservoir, Adavipalli Reservoir and Ulikallu Village of Chagallu Project	Numbers	200

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Other Expenditure and Salaries	117,78.64	-	-	-
	Total	2014,24.75			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Polavaram Project

Goal:

- To complete balance works of Gap-I & Gap-II ECRF dams, approach channel and spill channel works of Polavaram Irrigation Project, PIP Right Main Canal (RMC) & PIP Left Main Canal (LMC) works and to complete the ongoing Major & Medium Irrigation Schemes in a time bound manner and reap early benefits.

Strategies:

- To take up the projects in phases, with the Phase-I to be focused upon targeting storage of water in the dam up to level 41.15 m.
- Focus on works of PIP duly giving equal importance to LA, R&R for completion of project as per construction schedule fixed by the Polavaram Project Authority.
- Creating additional 50,000 acres of land under irrigation upto Km 162.409 of LMC by lifting 3500 cusecs of water from Purushothapatnam Lift Scheme through Left Main Canal and supply drinking water and industrial water to Visakhapatnam district.
- To improve water use efficiency by progressive reduction in conveyance and application losses in the canals.
- To bridge the gap between the irrigation potential created and its utilisation by taking up CADWM works under various schemes.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	362,39.75	Earthwork & Concrete	Lakh Cubic Meters	145
			Land acquisition	Acres	15654
2	Dam and Appurtenant Works	3017,58.89	Earthwork & Concrete	Lakh Cubic Meters	319
			Land acquisition	Acres	30455
3	Lift Irrigation Schemes	109,90.20	Earth Work & Concrete	Lakh Cubic Meters	14
4	Resettlement and Rehabilitation	1700,00.50	Land acquisition for R&R works	Acres	23757
			R&R - Cash entitlements	Numbers	10000
			R&R - Works (houses)	Numbers	9000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Resettlement and Rehabilitation - Self Construction of Houses outside R & R colony	100,00.00	R&R - Cash entitlements for self construction and OTS	Numbers	7500
6	Other Expenditure and Salaries	158,73.10	-	-	-
	Total	5448,62.44			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Irrigation Projects, Kurnool

Goal:

- To ensure the availability of adequate and reliable water for irrigation by completing all projects on priority basis in a time bound manner.

Strategies:

- Srisailam Right Branch Canal works & maintenance : Closing and re-tendering of packages (3,63,738) and land acquisition.
- Kurnool - Kadapa Canal works and maintenance (Dam and Appurtenant Works) : Works of Rajoli reservoir & Joldarasi reservoir is taken up by the agency.
- Guru Raghavendra Project Lift Irrigation Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required.
- NSR - Srisailam Project Hydro Electric Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required.
- Gajuladine project works under maintenance of canals & distributaries : Improvement works of Gajuladinne project.
- Srisailam Right Branch Canal works & maintenance (Dam and Appurtenant Works) : Special repair works of Gorukallu balancing reservoir & operation and maintenance works of Owk reservoir.
- Tungabhadra Project low level canal works & maintenance : Construction of RDS Right Main Canal, Vedavathi Lift Scheme, modernization of Rampuram channel and completion of 68 Tanks Lift Schemes.
- Guru Raghavendra Project Lift Irrigation Scheme maintenance : Taking of repairs as and when required.
- Kurnool-Cuddaph Canal works & maintenance under SH - 27 : Construction of DLR bridge on Kundu river at Nandyal & Joharapuram, construction of DLR bridge on Hundri river at Kurnool and taking up repairs as and when required under maintenance of Nippula Vagu and widening.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	298,08.26	Modernization of Ramapuram Channel - IP stabilization	Acres	1385
			Improvements to Escape Channel, Nippula Vagu, Galeru, Kundu rivers	Kilometers	189

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Construction of DLR bridge on Kundu river at Nandyal	Numbers	1
			Construction of Johapuram DLR bridge on Hundri river at Kurnool	Numbers	1
			Srisaillam Right Branch Canal - IP created	Acres	29200
2	Dam and Appurtenant Works	64,59.16	Joldarasi reservoir - Construction of earth bund	Kilometers	6
			Rajoli reservoir - Construction of earth bund	Kilometers	6
3	Lift Irrigation Schemes	69,06.00	68 Tanks Lift Scheme - IP stabilization	Acres	10130
			Guru Raghavendra Lift Scheme - IP stabilization	Acres	27550
			RDS Right Main Canal - Pressure mains+ Pump houses	Numbers	2
			Vedavathi Lift Scheme - Pressure main -I (12000 RMT), Pressure main -III (6000 RMT), Pump house - I (63600 Cum)	Cubic Meters	63600
4	Other Expenditure and Salaries	130,20.87	-	-	-
	Total	561,94.29			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Resettlement and Rehabilitation Commissionerate

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,04.24	-	-	-
	Total	2,04.24			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Quality Control Wing for Andhra Region

Goal:

- To ensure the implementation of quality assurance and quality management programmes to improve the quality aspects of various on-going projects and monitoring of maintenance works in Irrigation Department of Andhra Pradesh in the Andhra region.

Strategies:

- Conducting reviews at divisional, circle and CE unit level and ensuring the quality aspects in compliance to the relevant agreement conditions and ISS specifications in various on-going projects and maintenance of works and communicating the inspection reports to the concerned authorities and obtaining the relevant compliance reports and evaluating the quality of work and issuing quality certificates.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	29,26.49	-	-	-
	Total	29,26.49			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Quality Control Wing for Rayalaseema Region

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	34.54	-	-	-
	Total	34.54			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Godavari Delta System, Dowlaiswaram

Goal:

- To stabilize 10.13 lakh acres for Khariff and 8.96 lakh acres for Rabi under Sir Arthur Cotton Barrage, Dowlaiswaram and 78,832 acres under Medium Irrigation Projects in the newly formed East Godavari, Kakinada, Dr.B.R. Ambedkar Konaseema, Eluru, West Godavari and Alluri Sitharamaraju Districts and also to provide assured drinking water to the villages under Godavari Delta Canals.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	50,62.38	Godavari Delta System - Stabilization of ayacut	Lakh Acres	10.13
2	Dam and Appurtenant Works	5,00.00	Sir Arthur Cotton Barrage - Ayacut	Lakh Acres	10
3	Other Expenditure and Salaries	3,90.71	-	-	-
	Total	59,53.09			

Secretariat Dept. : Water Resources Secretariat

Head of Dept. : Krishna Delta System, Vijayawada

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Canals and Distributaries	288,76.55	Muniyeru - Area covered	Acres	16427
			Modernisation of Krishna Delta System - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation Scheme - Area covered	Lakh Acres	4.8
2	Dam and Appurtenant Works	29,45.52	Dr. K.L.Rao Sagar Pulichintala Project - Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation Scheme - Area covered	Lakh Acres	4.8
3	Other Expenditure and Salaries	58,86.25	-	-	-
	Total	377,08.32			

Secretariat Dept. : Infrastructure and Investment Secretariat

Head of Dept. : Infrastructure and Investment, Secretariat

Goal:

- To support Corporations of APEDCO, APTL, APDCL, INCAP, AP State Fiber Net in devising strategies and creation of aviation infrastructure under the overall policy frame work of the State Government.

Strategies:

- Creation of new Greenfield Airport at Bhogapuram (International Airport) Vizianagaram District.
- Construction of Greenfield Airport at Dagadarthi in SPSR Nellore District under PPP mode.
- Regional connectivity under UDAN scheme of Government of India to Kurnool in addition to Kadapa.
- Encouraging regulatory mechanisms through Andhra Pradesh Civil Aviation Policy, 2015 and provide a level playing field to all players.
- Expansion of Vijayawada, Tirupathi Airports as international airports and expansion/modernisation of Rajahmundry Airport
- Science City of Andhra Pradesh, Amaravati:
Establishment of science city, science museums and science centers., research institutions/central scientific institutions, Presentation of science awards, Celebration of national days of scientific importance and conduct of Training programmes /seminars/webinars for students, farmers, rural unemployed youth on up gradation of skills for entrepreneurship.
- AP Towers Limited (APTL):
Identification of the areas/locations where towers infrastructure needs to be set up/expanded to bridge the gaps and to enable provision of qualitative telecom services. Developing communication towers infrastructure in the state.
- AP Inland Waterways Authority(APIWA):
Creating a well-connected network of waterways that can efficiently facilitate the movement of goods and passengers across the state and conduct of various activities on a regular basis including registrations, initial surveys, annual surveys, dry dock surveys, issuance of NOCs etc.
- Infrastructure Corporation of Andhra Pradesh (INCAP): INCAP is providing Transaction Advisory Services to various Infrastructure Projects in the State of Andhra Pradesh.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Airports Development	16,79.10	Maintenance of Kurnool Airport - Works	Numbers	20

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
	Corporation Limited (APADC Ltd.)				
2	Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO).	5,00.00	Completion of phase-1 of JET city project in NTR district	Numbers	1
3	Andhra Pradesh Fibre Grid	50,00.00	Installation of Customer Premise Equipment Boxes	Numbers	600000
			Routers installed in GPs with smart racks - GPs benefited	Numbers	2000
4	Andhra Pradesh Science City, Amaravati	2,62.11	Environment Day celebrations	Numbers	26
			National Mathematics Day celebrations in districts	Numbers	26
			National Science Day celebrations in districts	Numbers	26
			Popularization of Science (PoS) for school/college students in districts	Numbers	26
			National Technology Day celebrations in districts	Numbers	26
			State Level Young Scientist Fellowship (SYSF) - Awards	Numbers	6
			Organization of scientific webinars/workshops/seminars	Numbers	26
			Conduct of Science Technology Engineering and Mathematics (STEM) programs for students in districts	Numbers	26

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Presentation of State Level Scientist Awards (SSA)	Numbers	12
			Innovative Science & Technology projects taken up for colleges/universities	Numbers	6
			Organization of State Level Science & Technology festival	Numbers	1
			Conduct of livelihood business incubation training programmes	Numbers	3
			Establishment of research centers, science city, science centers and various projects	Numbers	10
			R&D activities taken up	Numbers	1
			Science museums/Science center	Numbers	1
			Establishment of Science city at Visakhapatnam	Numbers	1
5	Assistance to APADCL towards VGF	30,00.00	Routes under VGF65	Numbers	8
6	Bhogapuram Airport	147,42.00	Acquiring land for construction of Bhogapuram Airport	Acres	40
			Providing roads and other funded works to Bhogapuram Airport	Kilometers	15
			Providing water supply, electricity to Bhogapuram Airport - Works taken up	Numbers	2
7	Inland Waterways Authority	2,75.00	Website design & Application development	Numbers	1
			Hiring of survey inspection vessels	Numbers	2

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Procurement of survey equipments	Numbers	1
			Organizing seminars	Numbers	2
8	Regional Air Ports	28,02.25	Acquisition of land for Kuppam Airport	Acres	444
			Land acquisition for Dagadarthi Airport	Acres	418
			Construction of compound walls for Dagadarthi Airport	Kilometers	14
9	Vijayawada Air Port	29,51.00	Payment of land annuity and R&R colony - Beneficiaries	Numbers	423
			Payment of land annuity and R&R colony - Area covered	Acres	699
10	Other Expenditure and Salaries	480,60.23	-	-	-
	Total	792,71.69			

Secretariat Dept. : Infrastructure and Investment Secretariat

Head of Dept. : State Ports Directorate

Goal:

- Development of Non-Major Ports at Ramayapatnam, Mulapeta, Machilipatnam and KSEZ for the export and import of various commodities and to provide for the rapid development of the port sector.

Strategies:

- Development of new ports at Mulapeta, Ramayapatnam and Machilopatnam under Land-Lord Model.
- Development of KSEZ port under PPP Mode.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Bhavanapadu Port	100,00.00	Acquisition of additional land required for development of Mulapeta Port	Acres	4691
2	Kakinada Special Economic Zone Port	50,00.00	Construction of KCZ port - External infrastructure	Numbers	1
3	Krishnapatnam Port	37,98.32	Compensation to families in Muthukur Mandal	Numbers	1092
4	Machilipatnam Port	150,00.00	Acquisition of additional land for development of Machilipatnam Port as per Master Plan	Acres	10070
5	Ramayapatnam Port	100,00.00	Acquisition of additional land for development of Ramayapatnam Port	Acres	506
6	Other Expenditure and Salaries	13,18.46	-	-	-
	Total	451,16.78			

Secretariat Dept. : Industries and Commerce Secretariat

Head of Dept. : Industries and Commerce, Secretariat

Goal:

- To promote Khadi and Village Industries to foster employment in rural areas and to support sustainable livelihoods by encouraging micro enterprise development and offering financial support to artisans, entrepreneurs and rural communities through various schemes.

Strategies:

- Kadapa Steel Plant:
Extension of special package to M/s JSW Steel Limited to set up an Integrated Steel Plant in Kadapa under Mega Industry Category.
1)A 4-lane access road to NH67 with adequate right of way
2)15 KM pipeline along with pumping infrastructure from Gandikota reservoir for water supply of 2 TMC/Annum.
3)A double circuit (DC) transmission line of 400KV from Jammalamadugu substation up to a designated point within the site for uninterrupted power supply.
4)A railway connectivity by laying an extension line of about 12 KM from Muddanuru railway station with adequate right of way.
- With the financial assistance of KVIC Mumbai, APKVIB implements PMEGP during 2024-25 to achieve 1226 projects with a margin money grant of Rs 34.75 cr and to achieve an employment of 13486.
- Identification of beneficiaries will be made by the district officers who assign the marks in score card keeping in view of the document submitted by the entrepreneur. The application will be recommended to the bank for sanction under PMEGP scheme. Those who get a score of 50% will be given Rs.10 lakhs as project cost and those who get 60% score will be given above Rs.10 lakhs as project cost.
- With the financial assistance of Rs 40.47 lakh by the KVIC Mumbai, KGMV, Mangalagiri and Amaravati, capacity building programs are being implemented during FY 2024-25 covering 860 persons.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Handicrafts Development Corporation	5,00.00	Workshops for design and technical development	Numbers	5
			Conduct of skill upgradation training programs	Numbers	3
			Design workshops to develop new souvenirs	Numbers	5

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Conduct of thematic exhibitions within Lepakshi Showroom	Numbers	23
			Construction of New Export Oriented Showroom at Tirupati G+1	Numbers	1
			Construction of common facility center at Machilipatnam for Kalamkari block printing artisans	Numbers	1
			Renovation of common facility center at Udayagiri for cutlery artisans	Numbers	1
			Renovation of Visakhapatnam Showroom on 1st floor - 2nd phase works	Numbers	1
			Renovation of Kadapa Showroom	Numbers	1
			Renovation of Tirumala Hills Showroom - 2nd phase works	Numbers	1
2	Assistance to Indian Institute of Foreign Trade Campus (IIFT) Kakinada	37,40.00	Construction of IIFT campus, Kakinada	Numbers	1
3	Electronic Manufacturing Cluster	133,33.00	Development of Industrial Parks	Numbers	1
			Construction of RBF Sheds	Numbers	12
4	Kadapa Steel Plant	25,00.00	Formation of roads (from NH 67 to North Gate & North Gate to East Gate)	Kilometers	11.5
			Provision of Water pipeline & pumping system	Metric Tonnes	2
			Laying Double Circuit Transmission Line for power	Kilometers	27

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Laying of rail connectivity	Kilometers	9.4
			Compound wall and water sump works taken up	Kilometers	13.5
			Land acquisition for railway line	Acres	134
5	Other Expenditure and Salaries	370,16.31	-	-	-
	Total	570,89.31			

Secretariat Dept. : Industries and Commerce Secretariat

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

Goal:

- To establish Andhra Pradesh as a globally competitive and sustainable industrial destination, fostering accelerated industrial growth and creating productive employment opportunities.

Strategies:

- Investment Summits : Organizing local and international investment summits to attract capital and facilitate the establishment of industrial units, positioning Andhra Pradesh as a premier global investment hub.
- Participation in Trade Events : Engage actively in national and international trade fairs, exhibitions, workshops and seminars to showcase the state's incentive policies and infrastructure capabilities thereby attracting significant investments.
- Policy Reforms and Institutional Development : Support comprehensive policy reforms and the development of institutional frameworks to enhance the business environment and facilitate industrial growth.
- Attractive Industrial Policies : Implement robust industrial policies that offer appealing incentives to investors, ensuring a conducive atmosphere for industry establishment.
- Sustainable Ecosystem Creation : Develop an innovative and sustainable ecosystem to attract investments for the establishment of diverse industries, promoting inclusive growth.
- Infrastructure Improvement : Enhance internal and external infrastructure within industrial clusters, ensuring connectivity and operational efficiency.
- Multimodal Transport Network : Establish an efficient Multi-Modal transport network alongside a supportive policy framework to facilitate seamless integration with global production networks.
- Balanced Regional Development : Promote balanced regional growth by empowering districts as engines of economic transformation, fostering grass root level development.
- Sector-Specific Promotion : Focus on promoting key sectors including food processing, textiles, electronics, hardware, automobiles, aerospace, defense, bulk drugs and tourism thereby creating entrepreneurial opportunities and generating employment.
- Maximizing Manufacturing Value : Enhance value addition in manufacturing by leveraging the strengths of traditional sectors, ensuring sustainable economic growth.
- Collaboration with DPIIT : Collaborate with the Department for Promotion of Industry and Internal Trade (DPIIT) under the National Industrial Corridor Development (NICDC) initiative to establish strategic infrastructure in three designated industrial clusters.
- Implementation of the VCIC : Advance the Visakhapatnam-Chennai Industrial Corridor (VCIC) as part of the Make in India initiative, stimulating manufacturing sector investments and generating high-quality job opportunities.
- Utilization of Grants : Leverage financial support from the Ministry of MSME under the Micro Small Enterprises Cluster Development Scheme (MSE-CDP) for the establishment of Common Facility Centres (CFCs), flatted factory complexes and overall infrastructure development.

- District Export Hubs : Access grants from the Ministry of Commerce and Industry through the Directorate General of Foreign Trade (DGFT) to establish District Export Hubs and enhancing export capabilities.
- International Trade Fair Participation : Actively participate in International Trade Fairs to gather competitive insights, improve sourcing of technology & materials and connect with potential buyers.
- Export Awareness Programs : Conduct awareness programs to promote exports including initiatives like One District One Product (ODOP) thereby enhancing the state's export profile.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	210,91.65	Establishment of IMLD common effluent treatment plant (on EPC mode) including O&M for period of 10 years at MP SEZ, Naidupeta, SPSR	Numbers	1
			Augmenting utility services for Naidupeta Industrial Cluster, SPSR Nellore district	Numbers	1
			Providing bulk water facility and summer storage in Naidupeta Industrial Cluster, SPSR Nellore district	Numbers	1
2	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II ADB Share	174,98.00	Development of major infrastructure and utilities in Start-up area of 2770 acres - Chittoor South Cluster	Numbers	1
			Development of major infrastructure and utilities in Start-up area of 1120 acres - Nakapalli Cluster	Numbers	1
			Development of major infrastructure and utilities in Start-up area of 396 acres - Atchuthapuram - Rambilli Cluster	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II State Share	12,94.76	Development of major infrastructure and utilities in Start-Up area of 2770 acres - Chittoor South Cluster	Numbers	1
			Development of major infrastructure and utilities in Start-Up area of 1120 acres- Nakapalli Cluster	Numbers	1
			Development of major infrastructure and utilities in Start-Up area of 396 acres - Atchuthapuram - Rambilli Cluster	Numbers	1
4	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC	10,00.00	Widening & strengthening of external connectivity to Naidupeta Industrial Cluster	Numbers	1
			Widening & strengthening of external connectivity to Routhusuramala Industrial Cluster	Numbers	1
			Widening & strengthening from NH-16 to Nakkapalli Cluster	Numbers	1
			Widening to 4 lane of Atchuthapuram - Anakapalli Road	Numbers	1
5	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	66,97.01	APRDC- OI - Widening and strengthening of Samarlakota to Rajanagaram (SH-148) high way to divided four lanes from km 26.400 to km 56.400 in East Godavari district	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Tranche-II ADB Share	85,83.00	Widening & strengthening of external connectivity to Naidupeta Industrial Cluster	Numbers	1
			Widening & strengthening of external connectivity to Routhusuramala Industrial Cluster	Numbers	1
			Widening & strengthening from NH16 to Nakkapalli Cluster	Numbers	1
			Widening to 4 lane of Atchuthapuram - Anakapalli Road	Numbers	1
7	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	104,09.00	Augmenting power distribution capacity for meeting industry demand at Kapuluppada, Atchutapuram, Chandanada and Alakapalle locations in Visakhapatnam district	Numbers	1
			Augmenting power distribution capacity for meeting industry demand at Rachagunneri, Naidupeta and Yerpedu locations	Numbers	1
8	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	46,32.00	Distribution network improvements for NRW reduction & 24x7 water supply in North-West sector of GVMC area	Numbers	1
9	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program-GVMC Grant Component	6,76.29	3 MW Floating Solar Park at Megadri Gedda reservoir	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Procurement of e-Autos for solid waste management, establishment of swapping stations	Numbers	1
10	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program- Andhra Pradesh Transco Component (State Share)	14,19.00	Augmenting power distribution capacity for meeting industry demand at Kapuluppada, Atchutapuram, Chandanada and Alakapalle locations in Visakhapatnam district	Numbers	1
			Augmenting power distribution capacity for meeting industry demand at Rachagunneri, Naidupeta and Yerpedu locations	Numbers	1
11	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program-APIIC Component (State Share)	46,78.09	Establishment of IMLD common effluent treatment plant (on EPC mode) including O&M for period of 10 years at MP SEZ, Naidupeta, SPSR Nellore district	Numbers	1
			Augmenting utility services for Naidupeta Industrial Cluster, SPSR, Nellore district, Andhra Pradesh	Numbers	1
			Providing bulk water facility and summer storage in Naidupeta Industrial Cluster, SPSR Nellore district, Andhra Pradesh	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
12	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program-APRDC Component (State Share)	9,46.00	APRDC - OI - Widening and strengthening of Samarlakota to Rajanagaram (SH-148) high way to divided four lanes from km 26.400 to km 56.400 in East Godavari district	Numbers	1
13	Awards to SSI Units for Productivity Innovations and Safety	18.11	Conduct of MSME day and MSME conclave –State level and District level	Numbers	27
14	Construction of Industries Department Buildings	97.50	Construction of DIC buildings	Numbers	3
15	Development of Clusters in Tiny Sector	25,00.20	Infrastructure facilities for MSME cluster (ID) projects, CFCs and also Flatted Factory Complexes	Numbers	52
16	Ease of Doing Business (EODB)	6,82.40	Designing and publication of news letters, hand books, brochures etc in connection with EoDB	Numbers	3
			Organizing EoDB outreach programs	Numbers	5
			Development of online applications	Numbers	3
			Organizing workshops/trainings/exposure visits for stake holder departments	Numbers	5
			Purchase of computers & computer related equipment	Numbers	75
17	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	3,00.00	Establishment of CIPET, Vijayawada	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
18	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program- GVMC Component (State Share)	13,95.90	Distribution network improvements for NRW reduction & 24x7 water supply in North-West sector of GVMC area	Numbers	1
19	Incentives for Industrial Promotion	677,66.06	Release of various industrial incentives to Large and Mega Industries	Numbers	2975
			Release of various industrial incentives to ST entrepreneurs	Numbers	1728
			Engagement of professional services	Numbers	10
			Purchase of books, magazines and periodicals	Numbers	25
			Publications of hand books, brochures etc	Numbers	25
			Industrial promotional programmes	Numbers	8
20	Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)	455,46.66	Incentives to MSMEs - General category	Numbers	26124
21	Incentives to the S.C. Entrepreneurs for Industrial Promotion	175,00.00	Release of various industrial incentives to SC entrepreneurs	Numbers	9318
22	Infrastructure Development of Micro Small and Medium enterprises (MSMEs)	10,00.00	Establishment of MSME parks with plug-and-play facilities in each Assembly Constituency	Numbers	10
23	Other Expenditure and Salaries	113,46.92	-	-	-
	Total	2270,78.55			

Secretariat Dept. : Industries and Commerce Secretariat

Head of Dept. : Handlooms and Textiles Department

Goal:

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

Strategies:

- Providing skill up-gradation, technology up-gradation and creation of infrastructure facilities.
- Increasing production and productivity of Handloom Sector as well as increase in exports.
- Increasing value addition in the Textiles and Garment Sectors.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Co-operative Handloom Weavers Thrift Fund Scheme	5,00.00	Co-operative Handloom Thrift Fund Scheme - Beneficiaries	Numbers	7269
2	Establishment of Indian Institute of Handloom Technology (IIHT), Venkatagiri	2,04.96	Stipend - Students benefited	Numbers	70
3	Financial Assistance to Handloom and Textile Promotion	7.98	Powerlooms units benefitted under the 50% Power Tariff Concession	Numbers	10534
			Societies benefitted under the 30% Special Rebate Scheme	Numbers	141
4	National Institute of Fashion Technology (NIFT)	5,00.00	Construction of National Institute of Fashion Technology	Numbers	1
5	Subsidy on Purchase of Raw Materials	0.20	Subsidy on purchase of raw materials - Societies benefited	Numbers	6265

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
6	Unity Mall	86,00.00	Unity mall - To provide marketing facilities to all Handloom products and Handicraft products across the country	Numbers	1
7	Other Expenditure and Salaries	95,06.30	-	-	-
	Total	193,19.44			

Secretariat Dept. : Industries and Commerce Secretariat

Head of Dept. : Mines and Geology Department

Goal:

- To increase mineral revenue share in GSDP.

Strategies:

- By creating ways for technology up-gradation, improve innovation, generate high economic productivity, increase sustainable per capita income and to scale up sustainable employment.
- Introducing new Sand Mining Policy with the interim mechanism for supply of sand to the consumers without any revenue to the Government.
- Facilitate scientific and systematic mining, mineral conservation and protection of mines environment through progressively better compliance of statutory provisions.
- By optimum utilization of low-grade ores & minerals and by strengthening the regulation system of mining activities.
- Creation and updation of database on mines and minerals.
- Enhancing capabilities in the sustainable development of mining in A.P.
- Effective implementation of e-office in the Department.
- Selection of contractors through a transparent auction process in 7 erstwhile districts (Srikakulam, Vizianagaram, East Godavari, Guntur, Chittoor, YSR Kadapa & Anantapur) to arrest the leakages and control illegal mining.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	District Offices	33,17.90	Royalty on Major minerals	Rupees In Crores	941
			Royalty on Minor Minerals	Rupees In Crores	2484
			MC fee rents and royalties	Rupees In Crores	565
2	Other Expenditure and Salaries	18,56.08	-	-	-
	Total	51,73.98			

Secretariat Dept. : Industries and Commerce Secretariat

Head of Dept. : Sugar Cane Commissioner

Goal:

- Enforcement of A.P. Sugarcane Act, 1961 i.e., cane regulation by declaring zone areas to the sugar factories, proper cane price payment to the sugarcane farmers, development of sugarcane through cane development councils, drip irrigation, mechanization etc.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Loans to the sugar co-operatives	33,36.37	Loans to the defunct Co-operative sugar factories	Numbers	2
2	Other Expenditure and Salaries	7,55.55	-	-	-
	Total	40,91.92			

Secretariat Dept. : Information Technology, Electronics and Communications Secretariat

Head of Dept. : Information Technology, Electronics and Communications, Secretariat

Goal:

- Collaboration with government departments and agencies with an aim to transform service delivery system using digital platforms to benefit the citizen, enable e-Government through core and emerging technologies and capacity building in Information Technologies.

Strategies:

- Seamless access to government services and to increase digital literacy.
- Attract investments, usher in employment opportunities, increased productivity & exports in IT/ITeS and Electronics Sectors.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Electronics and Information Technology Agency	6,96.97	Conduct of International Investment Promotional Events	Numbers	4
			Conduct of National Investment Promotional Roadshows	Numbers	4
			Conduct of National Investment Promotional Events	Numbers	4
2	Assistance to Andhra Pradesh Space Application Centre (APSAC)	5,59.01	Providing internships to research scholars and students under knowledge management	Numbers	15
			Providing Geo-spatial support projects under APSAC	Numbers	6

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Scientific identification of drought-prone mandals by using satellite-based fortnightly outputs in both Kharif and Rabi seasons -Mandals covered	Numbers	667
			PM Gathi Sakthi NMP - Projects proposed for Research & Development through scientific approach	Numbers	27
			Identification of landscape levels - Green cover forest department - Districts covered	Numbers	26
3	Assistance to Startups	5,14.20	Providing subsidized incubation space to Start-Ups	Numbers	50
			Funding assistance to Start-Ups	Numbers	20
			Assistance to incubators	Numbers	5
			Incubation programs, boot camps, workshops, seminars	Numbers	25
			Cohorts/Masterclass programs	Numbers	15
			Internships	Numbers	250
			Employment generation	Numbers	1000
4	e-Pragati	13,93.70	Migration of e-Pragathi authority servers from Pi DC to SDC	Numbers	101
			Post migration support for departmental applications in SDC	Numbers	70
5	Incentives to IT & Electronics Industries/ Organizations	234,47.00	Generation of direct employment in electronic sector	Numbers	50000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Generation of direct employment in IT Sector	Numbers	50000
			Payment of pending incentives	Numbers	153
6	Infrastructure Facilities for Development of IT	72,21.38	Purchase of machinery for APSDWAN-APSCAN-APSDC	Numbers	1
			Establishment of APSDC private cloud	Numbers	1
			Repairs and maintenance of APSDC	Numbers	1
7	International Institute of Digital Technologies (IIDT)	1,20.00	Mid-Term Training Programs	Numbers	800
			Internship Programs	Numbers	5000
8	Jawahar Knowledge Centres (JKCs)	2,00.00	Registration of colleges	Numbers	150
			Trainings offered for students	Numbers	15000
			Employment offer for the students	Numbers	1000
9	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	21,05.30	Video conference facility to Mandal Headquarters	Numbers	798
10	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	51,39.15	SDWAN services to Mandals for providing data and video maintenance	Numbers	739
11	Other Expenditure and Salaries	86,54.76	-	-	-
	Total	500,51.47			

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

Head of Dept. : Boilers Department

Goal:

- To prevent accidents in boilers.

Strategies:

- Statutory annual inspections of boilers.
- Repairing of boilers.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Chief Inspector of Boilers	1,81.19	Inspections of boilers	Numbers	3700
2	Inspector of Boilers	4,71.38	Conducting refresher classes	Numbers	1
	Total	6,52.57			

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

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

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,66.54	-	-	-
	Total	2,66.54			

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

Head of Dept. : Labour Department

Goal:

- To promote welfare of labour by implementation of social security and other welfare schemes to all the work force in the State.

Strategies:

- To provide relief of Rs.1.00 lakh towards natural death in the age group of 18-50 years and payment of Rs.5.00 lakhs relief under accidental death for the benefit of 1.21 crore poor below poverty line families with a special focus on the primary bread earner of the BPL families.
- Chandranna BIMA Scheme was continued for payment of relief under accidental death/permanent disability in self funding mode.
- Natural death claims are processed, scrutinized and settled by the GVWV & VSWS department and the accidental death claims are processed to the AP General Insurance Corporation Limited for scrutiny and on scrutiny payment is made by GVWV & VSWS Department.
- The claims processing is totally through online.
- The modalities & methodology for implementation of Chandranna Bima Scheme for the year 2024-25 is under process.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Chandranna Bhima	280,82.02	Chandranna Bhima - Beneficiaries	Lakh Numbers	121
2	District Offices	46,47.39	Child labour rescued	Numbers	230
			Resolving industrial disputes	Numbers	5
			Collection of cess under APBOCWW ACT	Rupees In Crores	635
			Integrated registrations	Numbers	299760
3	Other Expenditure and Salaries	8,68.49	-	-	-
	Total	335,97.90			

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

Head of Dept. : Factories Department

Goal:

- To ensure industrial safety and occupational health of workers employed in factories.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Headquarters Office	3,71.72	Approval of plans for new factories	Numbers	700
2	Inspectors of Factories	15,79.54	Conduct of safety committee meetings	Numbers	552
			Inspection of factories based on computerized risk assessment and random allocation	Numbers	3954
			Conduct of mock drills on emergency plan	Numbers	276
			Registration of factories	Numbers	785
			Approval of plans for new factories	Numbers	900
			Conduct of training programmes	Numbers	276
	Total	19,51.26			

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

Head of Dept. : Labour Court, Guntur

Goal:

- To adjudicate the disputes filed before the court by the work men and the managements of different industries/organizations/factories etc.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1,63.28	-	-	-
	Total	1,63.28			

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

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

Goal:

- To dispose the industrial disputes.

Strategies:

- Highest priority is given to the disposal of old cases and identified cases.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1,24.02	-	-	-
	Total	1,24.02			

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

Head of Dept. : Labour Court, Anantapur

Goal:

- Discharging duties of quasi judicial functions and also to adjudicate the industrial disputes, miscellaneous petitions and execution of the orders with a special focus on old cases.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1,78.93	-	-	-
	Total	1,78.93			

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

Head of Dept. : Insurance Medical Services Department

Goal:

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

Strategies:

- The expenditure on medical care is shareable between the State Government and the E.S.I. corporation in the ratio of 1:7 respectively. The ESI corporation earmarks ceiling on medical expenditure sharing with State Governments u/s 58 (3) is Rs.3000/- per insured person per annum. The expenditure beyond the prescribed ceiling is solely borne by the State Government.
- To provide more medical facilities to the insured persons and their family members through a network of 4 E.S.I. Hospitals, 3 E.S.I. diagnostic centers, 96 E.S.I. dispensaries provided medical care to the E.S.I. beneficiaries.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Dispensaries	179,31.87	Out patient attendance	Lakh Numbers	40
			Bed occupancy	Lakh Numbers	8
			Surgeries	Numbers	11088
			Lab investigations	Lakh Numbers	21
			Deliveries	Numbers	503
			Sterilizations	Numbers	5776
			Health camps	Numbers	200
			HIV/AIDS awareness programmes	Numbers	87
2	Dispensaries (Reimbursable from ESIC)	147,43.57	Out patient attendance	Lakh Numbers	40
			Bed occupancy	Lakh Numbers	8
			Surgeries	Numbers	11088
			Deliveries	Numbers	503
			Lab investigations	Lakh Numbers	21
			Sterilizations	Numbers	5776

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Health camps	Numbers	200
			HIV/AIDS awareness programmes	Numbers	87
3	Other Expenditure and Salaries	4,49.97	-	-	-
	Total	331,25.41			

Secretariat Dept. : Law Secretariat

Head of Dept. : Law, Secretariat

Goal:

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

Strategies:

- A trust will be formulated for welfare of advocates.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Associations and Organisations	92.00	Nyaya Mitra - Assistance to eligible junior advocates	Numbers	1500
2	Nyaya Mitra	20,00.00	Death benefits to the nominees of the deceased advocates	Numbers	500
3	Other Expenditure and Salaries	47,90.92	-	-	-
	Total	68,82.92			

Secretariat Dept. : Law Secretariat

Head of Dept. : Registrar General of High Court

Goal:

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

Strategies:

- Construct building within the scheduled time.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings of High Court	6,00.00	Repairs of High Court buildings	Numbers	58
2	Infrastructure Facilities for Judiciary [AP237]	42,00.01	Infrastructure facilities for Judiciary	Numbers	11
3	Infrastructure Facilities for Judiciary [AP237]	28,00.00	Infrastructure facilities for Judiciary	Numbers	11
4	Other Expenditure and Salaries	1142,12.64	-	-	-
	Total	1218,12.65			

Secretariat Dept. : Law Secretariat

Head of Dept. : Advocate General of Andhra Pradesh

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	13,05.90	-	-	-
	Total	13,05.90			

Secretariat Dept. : Law Secretariat

Head of Dept. : Andhra Pradesh State Legal Services Authority

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Victim Compensation Scheme	3,72.85	Victims covered under compensation scheme	Numbers	600
2	Other Expenditure and Salaries	40,86.21	-	-	-
	Total	44,59.06			

Secretariat Dept. : Law Secretariat

Head of Dept. : Andhra Pradesh Judicial Academy

Goal:

- To strengthen and train judicial officers in the state of Andhra Pradesh.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	9,13.95	-	-	-
	Total	9,13.95			

Secretariat Dept. : Legislature Secretariat

Head of Dept. : Legislature Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	136,06.95	-	-	-
	Total	136,06.95			

Secretariat Dept. : Municipal Administration and Urban Development Secretariat
Head of Dept. : Municipal Administration and Urban Development, Secretariat

Goal:

- APTIDCO:
To meet the current housing requirements of 14 lakhs dwelling units in Urban Andhra Pradesh.
Planned creation of 2,61,640 dwelling units by the end of March, 2025 as integrated development.
- Mission for Elimination of Poverty in Municipal Areas (MEPMA) :
To enable the urban poor particularly the poorest of the poor to come out of poverty and vulnerability in a sustainable manner and improve their quality of life in urban areas through their self-managed and self-reliant institutions of the poor to address multidimensional issues relating to poverty by providing financial, technical, health and social development services.

Strategies:

- Productive City Mission for Elimination of Poverty in Municipal Areas (MEPMA) :
To provide livelihood/income generation, mobilization 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.
- Capital Region Social Security Fund :
Providing social security to landless poor families in capital city by providing pensions @ Rs.5,000/- pm and providing free education and free health to the families of capital city area.
- Annuity :
Annuity payments to the land owners and others who contributed their lands voluntarily under the LPS, which is part of the package of allotment of returnable plots and payment of annuity for a period of 10 years from the date of development agreement entered by them with CAs of LPS units.
- Health & Nutrition :
Awareness to urban poor on health & nutrition initiatives and implementation of activities in convergence with line departments.
- Social Security :
1) Covering all eligible into the social security fold.
2)Shelters for urban homeless.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Amaravati Capital City Development Projects	3000,00.50	Infrastructure developmental	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			activities in capital city area		
2	Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd. (APTIDCO)	1089,68.01	Houses constructed and handed over to beneficiaries	Numbers	94598
3	Capital Region Social Security Fund	103,82.40	Social Security Fund - Pensions	Numbers	19500
4	CITIIS Challenge Program under Amaravathi Smart City	32,00.00	Infrastructure development in Capital Region- (New construction of schools, health centers, smashana vatika and anganwadis)	Numbers	200
5	CITY INVESTMENTS TO INNOVATE INTEGRATE AND SUSTAIN [CITIIS] VISAKHAPATNAM[AP400]	20,80.00	Developmental activities in Vizag city	Numbers	1
6	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239]	42,56.43	Number of SHGs to be formed	Numbers	3500
			Number of slum level federations to be formed	Numbers	500
			Number of town level federations to be formed	Numbers	15
			Number of zilla samakhyas to be formed	Numbers	18
			Number of SHGs to be provided with bank linkage	Numbers	30000
			Amount to be provided under SHG bank linkage	Rupees In Crores	3000
			Number of individuals to be provided assistance under Self Employment Program	Numbers	3000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Amount to be provided under Self Employment Program	Rupees In Crores	30
			Number of groups to be provided assistance under Self Employment Program	Numbers	50
			Amount to be provided under Self Employment Program group	Rupees In Crores	3
			ID Cards to be issued to street vendors	Numbers	1000
			No. of street vending markets to be established	Numbers	4
			Shelters for urban homeless to be made functional	Numbers	9
			Number of PMSVA Nidhi Loans to be disbursed	Numbers	63296
			Number of training programs to be conducted to resource persons	Numbers	4
			Number of training programs to be conducted to functionaries	Numbers	4
7	Finance Commission Grants	829,75.83	ULBs benefitted	Numbers	123
8	Infrastructure Development works in Vijayawada Municipal Corporation	4,31.10	Infrastructure developmental activities in Vijayawada	Numbers	1
9	Interest free loans to urban Self Help Groups	300,00.00	Urban Self Help Groups	Numbers	224462
10	Land Pooling for New State Capital	400,00.00	Annuity payments to farmers who have given their land under LPS	Numbers	32938

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
11	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - AMARAVATI [AP371]	50,00.00	Developmental & infrastructural activities in Amaravati city	Numbers	1
12	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - KAKINADA [AP373]	20,00.01	Developmental & infrastructural activities in Kakinada city	Numbers	1
13	MISSION FOR DEVELOPMENT OF 100 SMART CITIES- TIRUPATI [AP374]	23,58.00	Developmental & infrastructural activities in Tirupati city	Numbers	1
14	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - VISAKHAPATNAM [AP372]	20,00.01	Developmental activities in Vizag city	Numbers	1
15	Penal interest of FC Grant to ULBs	12,00.01	Activities in ULBs	Numbers	123
16	Swachh Bharat Mission (SBM) - Urban - IHHL/CT/PT/ASPIRATIONAL TOILETS [AP409]	16,76.00	Constructons of STPs and FSTP in ULBs	Numbers	91
17	Swachh Bharat Mission (SBM) - Urban - Miscellaneous	6,50.00	Constrcution of community toilets - ULBs	Numbers	123
18	Swachh Bharat Mission (SBM) - Urban -Solid Waste Management (SWM)[AP411]	100,94.90	Imporovement of soild waste management sites under SWM	Numbers	123
19	Swachh Bharat Mission (SBM) - Urban -USED WATER MANAGEMENT(UWM)[AP410]	175,00.00	Constructons of STPs and FSTP in ULBs	Numbers	91
20	Other Expenditure and Salaries	2369,89.41	-	-	-
	Total	8617,62.61			

Secretariat Dept. : Municipal Administration and Urban Development Secretariat

Head of Dept. : Municipal Administration Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project	183,46.41	Providing water supply services to the households and to build amenities in ULBs	Numbers	31600

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
2	Anna Canteens	8,62.00	Supply of food and providing IoT devices in Anna Canteens	Numbers	203
3	Assistance to Municipalities for development works	9,00.00	Developmental works in Urban Local Bodies	Numbers	3
4	Assistance to Municipalities for providing basic facilities in Municipal Schools	10,00.00	Implementation of reforms in education system at State & ULB levels under assistance to municipalities by providing basic facilities to municipal schools	Numbers	59
5	Assistance to New Municipalities / Corporations for Developmental Works	30,66.67	Providing developmental works in urban local bodies	Numbers	123
6	Elections to Municipalities	1.00	Conducting elections to left over urban local bodies in the state	Numbers	22
7	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats Municipalities/Corporations	10.67	SWM grant in ULBS	Numbers	10
8	Infrastructure Facilities in Grade-III Municipalities	3,18.68	Works taken up under State Development Scheme (SDS) in ULBs	Numbers	3
9	Infrastructure facilities in ULBs under CIIP	10,00.00	Improve infrastructure of water supply, roads, drains, burial grounds and parks in ULBs	Numbers	1
10	Land Acquisition for Construction of STPs in ULBs	1,00.00	Construction of STPs in ULBs	Numbers	54
11	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	13,68.35	Providing occupational health allowance to outsourced public health workers	Numbers	123

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
12	Other Expenditure and Salaries	2442,04.43	-	-	-
	Total	2711,78.21			

Secretariat Dept. : Municipal Administration and Urban Development Secretariat

Head of Dept. : Town and Country Planning Department

Goal:

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

Strategies:

- Successfully implemented MIG Layouts/ NTR Smart Townships.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	15,48.06	-	-	-
	Total	15,48.06			

Secretariat Dept. : Municipal Administration and Urban Development Secretariat

Head of Dept. : Public Health Engineering Department

Goal:

- To increase the per capita water supply and uninterrupted water supply to the public of the State.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Comprehensive Storm Water Drainage System in Municipalities	3,00.00	Construction of SWD in Proddutur	Kilometers	20
			Laying of distribution network in Proddutur	Kilometers	20
2	Urban Water Supply Scheme	50,00.00	Laying of WS pipe line in pulivendula	Kilometers	15
			Laying of WS pipe line in Ratachoty	Kilometers	40
			Laying of SEWER line in pulivendula	Kilometers	15
			Laying of SEWER line in Rayachoty	Kilometers	20
			Laying of WS pipe line in Narasapuram	Kilometers	15
			Laying of BT roads in Mydkur	Kilometers	10
			Construction of SWD in Mydkur	Kilometers	5
			Laying of WS pipe line in Kamalapuram	Kilometers	20

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Urban Water Supply Scheme in Municipalities	1,60.06	Providing protected water supply to the all the house holds in the state	Percentage	52
4	Water Supply Works at AIIMS Mangalagiri	5,00.00	Construction of WTP to AIIMS Mangalagiri	Lakh Litres	2500
			Construction of SWE to AIIMS Mangalagiri	Kilometers	1
5	Water Supply Works at NIT Tadepalligudem	5,64.00	Construction of WTP in Tadepalligudem	Lakh Litres	110
6	Other Expenditure and Salaries	80,70.44	-	-	-
	Total	145,94.50			

Secretariat Dept. : Minorities Welfare Secretariat

Head of Dept. : Minorities Welfare, Secretariat

Goal:

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

Strategies:

- Improvement in overall literacy rate & female work participation rate, percentage of households with pucca walls, safe drinking water & electricity.
- To increase number of minority employees in private and public sectors.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	3,15.86	-	-	-
	Total	3,15.86			

Secretariat Dept. : Minorities Welfare Secretariat

Head of Dept. : Minorities Commission

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	1,91.74	-	-	-
	Total	1,91.74			

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

Goal:

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

Strategies:

- Improvement in overall literacy rate & female work participation rate, percentage of households with pucca walls, safe drinking water & electricity.
- Increase in no. of SHGs/artisans/individuals from minority communities who started income generating activities/units after availing soft loan from National Minorities Development and Finance Corporation (NMDFC).
- To increase number of minority employees in private and public sector.
- To provide scholarships on saturation basis to the post-metric students covering intermediate, graduation, post graduation, M.Phil, Ph.D, diploma courses like polytechnic, nursing etc. and professional courses like BBS, B.Tech, MBA, MCA etc.
- Reimbursement of tuition fee to all minority students.
- 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.
- Promotion of Urdu language.
- Monitoring and evaluation of development schemes for minorities.
- NTR Bharosa Pension implementation.
- Upgradation of skills among minority youth providing free training regarding soft skills and professional skills.
- Making arrangements for the pilgrimage of muslims for Haj.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh State Christian Finance Corporation	88,97.34	Incentives to pastors - Beneficiaries	Numbers	8427
			Visit of holy land of Jerusalem - Beneficiaries	Numbers	280
			Thalliki vandanam - Beneficiaries	Numbers	8616
			Loan waiver for SHGs	Numbers	9105

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Financial assistance to women	Numbers	1442
			Financial assistance to drivers	Numbers	501
			Financial assistance to nayee brahmins & washermen	Numbers	276
			Financial assistance to hawkers	Numbers	1504
			Post metric scholarships (RTF) - Students benefited	Numbers	3933
			Post metric scholarships (MTF) - Students benefited	Numbers	3550
			Financial assistance to weavers	Numbers	10
			Subsidies to organizations - Vehicles engaged	Numbers	90
			Financial assistance to fishermen	Numbers	26
			Chandranna pellikanuka - Beneficiaries	Numbers	179
			Ambedkar Overseas Vidya Nidhi - Students Benefited	Numbers	70
			APSCMFC – Capital head (for works) (construction of churches, burial grounds & compound walls)	Numbers	480
2	Andhra Pradesh State Minorities Finance Corporation	476,07.46	Thalliki Vandanam - Beneficiaries	Numbers	23973
			Loan waiver to SHGs	Numbers	16200
			Financial assistance to women	Numbers	12000
			Financial assistance to drivers	Numbers	4518

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Financial assistance to nayee brahmins & washermen	Numbers	3842
			Financial assistance weavers	Numbers	332
			Financial assistance to fishermen	Numbers	45
			Financial Assistance to Hawkers	Numbers	1342
			Post metric scholarships (RTF)- Students benefited	Numbers	53276
			Post eatric scholarships (MTF) - Students benefited	Numbers	53567
			Dulhan Scheme - Beneficiaries	Numbers	3480
			Ambedkar Overseas Vidya Nidhi- Students benefited	Numbers	41
			Incentives for civil service examination - Beneficiaries	Numbers	4
			Economic support - Backend subsidy to mobile dispensing units	Numbers	150
			Economic support - Backend subsidy to mobile dispensing units	Numbers	150
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	1,22.64	Construction of Urdu Ghar-cum-Shadikhana - Minorities benefited	Numbers	12
4	Assistance to Andhra Pradesh Haj Committee	15,04.00	Assistance to Andhra Pradesh Haj Committee - Pilgrims benefited	Numbers	2458
5	Assistance to Andhra Pradesh Wakf Board	95.00	Moharam arrangements- Persons benefited	Numbers	40
			Maintenance of Wakf Board buildings	Numbers	120

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Iftar arrangements during the holy month of Ramzan- Persons benefited	Numbers	30000
			Pension to single women (assistance to muslim divorced women)	Numbers	250
6	Assistance to Centre for Education Development of Minorities	3,33.34	Free coaching to admission seeking courses - Minority students benefited	Numbers	2000
			Employment training for Minorities - Persons benefited	Numbers	20000
			Free corporate coaching by emapenlling with reputed private institutions - Minority students benefited	Numbers	2500
			Empowering the Minority students in overseas education - Minority students benefited	Numbers	15
			Remedial classes to class X Minorities and also providing free study material - Minority Students benefited	Numbers	3500
7	Assistance to Urdu Academy	7,83.32	Assistance to computer coaching centers & libraries - Minority students benefited	Numbers	22000
8	Construction of Buildings for Hostels and Residential Schools	8,00.00	Construction of buildings for hostels & residential schools	Numbers	15
9	Incentives to Imams and Mouzans	90,00.00	Honorarium to Imam and Mouzzains - Minorities benefited	Numbers	9930

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
10	NTR Bharosa Pension Scheme	1655,17.60	NTR Bharosa Pension Scheme (APS MFC) - Persons benefited	Numbers	336190
			NTR Bharosa pension Scheme (APS CFC) - Persons benefited	Numbers	12096
11	NTR Bharosa Pension Scheme to Christians	59,51.65	NTR Bharosa Pension Scheme (APS MFC) - Persons benefited	Numbers	336190
			NTR Bharosa pension Scheme (APS CFC) - Persons benefited	Numbers	12096
12	PRADHAN MANTRI JAN VIKAS KARYAKRAM [AP238]	208,24.53	Pradhan Mantri Jan Vikas Karyakram(PMJVK) (CSS & MSS) - Construction of hostels buldings, bathrooms, anganwadi centers & schools buildings	Numbers	7
13	Economic Support Schemes through AP State Christian Finance Corporation	2,42.88	Christians benefited under Economic Support Schemes	Numbers	2400
14	Economic Support Schemes through AP State Minorities Finance Corporation	173,57.12	Minorities benefited under Economic Support Schemes	Numbers	173000
15	Other Expenditure and Salaries	13,30.64	-	-	-
	Total	2803,67.52			

Secretariat Dept. : Public Enterprises Secretariat

Head of Dept. : Public Enterprises Secretariat

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,06.22	-	-	-
	Total	2,06.22			

Secretariat Dept. : Planning Secretariat

Head of Dept. : 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.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh State Development Planning Society (APSDPS)	38,45.77	Maintenance of automatic weather stations	Numbers	1599
			Maintenance of reservoir water level recorders	Numbers	76
			Imparting trainings (AWS)	Numbers	15
			Maintenance of river guages	Numbers	92
			Maintenance of coastal stations	Numbers	5
			Maintenance of tidal guages	Numbers	5
			Maintenance of automatic rain guages	Numbers	1218
			Conduct of capacity building training programmes	Numbers	50

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Recruitment of consultants	Numbers	5
2	Area Development Authority, Kuppam	50,00.00	Works taken up	Numbers	11
3	Special Development Fund (SDF)	131,12.38	Works for due payments	Numbers	19598
4	Gadapa Gadapaku Mana Prabhutvam	20,00.00	Works for due payments	Numbers	30028
5	Model Town Projects	75,97.23	Works for due payments	Numbers	32
6	Pulivendula Area Development Agency	187,15.58	Works for due payments	Numbers	4598
7	Special Development Package	250,00.00	Works to be taken up in undivided backward districts	Numbers	7
8	Other Expenditure and Salaries	12,33.52	-	-	-
	Total	765,04.48			

Secretariat Dept. : Planning Secretariat

Head of Dept. : Economics and Statistics Department

Goal:

- Collection, compilation and analysis of data of various sectors viz., agriculture, state economy, prices including centrally assisted state development schemes for planning and policy formulation by State and Central Governments.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	133,96.43	-	-	-
	Total	133,96.43			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

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

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	11,63.03	-	-	-
	Total	11,63.03			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

Head of Dept. : Panchayat Raj Department

Goal:

- To promote justice, revamp delivery systems and create peaceful and inclusive societies for overall good governance.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Best Grampanchayat Awards	11,59.37	Incentives to best performed Gram Panchayats	Numbers	1401
2	Finance Commission Grants-Tied Grants	1196,43.95	Strengthening of Rural Local Bodies	Numbers	14044
3	Finance Commission grants to PR Bodies	806,15.42	Strengthening of Rural Local Bodies	Numbers	14044
4	Gram Panchayat Development Plan (GPDP)	1,00.00	Strengthening of Rural Local Bodies	Numbers	14044
5	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	100,00.00	Capacity building of elected representatives of RLBs and officials	Numbers	300107
6	Other Expenditure and Salaries	1856,05.26	-	-	-
	Total	3971,24.00			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

Head of Dept. : Panchayat Raj Engineering Department

Goal:

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

Strategies:

- Construction & maintenance of rural roads for providing connectivity to unconnected habitations.
- Upgrading the existing earthen, gravel & WBM with BT/CC so that all habitations have access to all weather roads.
- Construction and maintenance of buildings.
- Strengthening of rural infrastructure like internal roads, Gram Panchayat buildings, Mandal Parishad buildings, Self Help Group buildings, quality control laboratories & other buildings.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	800,26.88	Construction of all weather roads - Black top/cc	Kilometers	2535
2	Panchayat Raj Engineering Department Road Assets	27,44.29	Construction of all weather roads - Black top/cc	Kilometers	6
3	Panchayat Raj Roads	100,00.00	Construction of all weather roads - Black top/cc	Kilometers	76
4	Panchayat Raj Roads under RIDF Programme	150,00.00	Construction of all weather roads - Black top/cc	Kilometers	740
5	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY	101,95.00	Construction of all weather roads - Black top/cc	Kilometers	136
6	PRADHAN MANTRI GRAM SADAK YOJNA [API55]	600,00.00	Construction of all weather roads - Black top/cc	Kilometers	1071

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
7	PRADHAN MANTRI GRAM SADAK YOJNA - RCPLWE [API55]	150,00.00	Construction of all weather roads - Black top/cc	Kilometers	101
8	Reconstruction of Panchayat Raj Roads	5,00.00	Construction of all weather roads - Black top/cc	Kilometers	38
9	Other Expenditure and Salaries	479,24.11	-	-	-
	Total	2413,90.28			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

Head of Dept. : State Election Commission

Goal:

- To conduct elections to local bodies (Panchayat Raj Institutions & Municipal Bodies) in the state in a smooth and transparent manner.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	5,39.45	-	-	-
	Total	5,39.45			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

Head of Dept. : Rural Development Department

Goal:

- To promote inclusive and sustainable economic growth, employment and decent work for all, ensuring social empowerment, equity and social justice for all round human development to lead a healthy and happy life, end hunger, end poverty in all its forms, achieve food security, income security and social, economic and infrastructural development. Restoring the ecological balance by harnessing, conserving and developing degraded natural resources. To drill free bore wells to the needy and eligible farmers by optimally utilizing ground water resources for the purpose of irrigating every acre of arable land. To facilitate poverty reduction through social mobilization and improvement of livelihoods.

Strategies:

- MGNREGA & Convergence Schemes under MGNREGA :
Creation of 100 days of wage employment under MGNREGS to promote inclusive and sustainable economic growth. Adopt a convergence strategy under MGNREGS to create durable rural infrastructure and assets by different departments such as construction of roads, drains, WBM roads, Gram Sachivalayam buildings, Bharat Nirman Seva Kendras, Agriculture Produce Storage Structures, bulk milk cooling units, WSHGF buildings and other necessary rural infrastructure.
- WDC-PMKSY 2.0 - Natural Resource Management (NRM):
Execution of NRM works i.e., farm pond, dugout pond, surface storage pond, percolation tanks, mini percolation tanks, amrit sarovars, check dams, check wall, gabion WHS, Loose Boulder Structures (LBS), Rock Fill Dams (RFDs), sunken pits, gabion SMC, trenches etc.
- Production System Improvement (PSI):
Distribution of agricultural implements i.e., tarpaulin sheets, sprayers, water carrying pipes, chaff cutters, tractor drawn implements, oil engines, sprinklers, plastic crates, mulching sheets to the eligible farmers.
- Livelihoods (LH):
To execute livelihood activities to the asset less/land less and poorest of the poor people.
- Bore Wells under NTR Jala Siri :
Drilling of 20,000 bore wells will be taken up in 162 Rural Assembly Constituencies in the State by following APWALTA norms and also provision of 15,000 pump sets along with accessories to the bore wells drilled to the small and marginal farmers.
- SERP :
Providing social security through pensions and insurance on the basis of Aadhaar seeded digitized database of beneficiaries, SERP works on a comprehensive multi dimensional poverty alleviation strategy, livelihood diversification through value chain.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Convergence Schemes under Mahatma Gandhi National Employment Guarantee Act	7,85.00	Works taken up under convergence	Numbers	300
2	Indira Gandhi National Disability Pension Scheme (IGNDPS) [AP321]	9,96.19	Providing social security – Beneficiaries	Numbers	24413
3	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [AP319]	23,83.80	Providing social security – Beneficiaries	Lakh Numbers	7
4	INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) [AP319]	205,16.84	Providing social security – Beneficiaries	Lakh Numbers	7
5	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[API56]	100,18.50	Providing social security – Beneficiaries	Lakh Numbers	2
6	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	950,00.00	Providing VLR to SHGs – Beneficiaries	Lakh Numbers	84
7	Mahatma Gandhi National Rural Employment Guarantee Programme [API23]	5000,00.03	Average days of employment provided per household	Numbers	65
			Households provided with 100 days of wage employment	Lakh Numbers	6
			Provide average wage rate per day	Rupees	300
			Days targeted to generate against approved labour budget – Percentage	Percentage	100
			Laying of roads	Kilometers	3000
			WBM roads	Kilometers	500
			Construction of CC drains	Kilometers	1000
			Construction of buildings	Numbers	7296
			Person days targeted	Lakh Numbers	2800

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Horticulture - Area covered	Lakh Acres	1
8	Mahila Kisan Sashaktikaran pariyojana (MKSP)	1,84.46	Promote Integrated Farming Culsters (175) through FPOs (Farmer Producer Organisations)	Numbers	52500
9	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	10,00.00	Promote Integrated Farming Culsters (175) through FPOs (Farmer Producer Organisations)	Numbers	52500
10	National Family Benefit Scheme [AP320]	1,35.00	Providing social security - Beneficiaries	Numbers	10906
11	NATIONAL FAMILY BENEFIT SCHEME [AP320]	24,00.00	Providing social security - Beneficiaries	Numbers	10906
12	NATIONAL RURAL LIVELIHOOD MISSION [AP168]	325,00.01	Capacity building for livelihood & interest subvention of CBOs - Beneficiaries	Lakh Numbers	12
13	National Rural Livelihood Mission (NRLM) - SVEP [AP365]	20,00.00	Promote new enterprises and strengthen the existing enterprises	Numbers	800
14	NATIONAL RURAL LIVELIHOOD MISSION - RSETI[AP255]	30,00.00	Providing skill development trainings to rural youth	Numbers	11000
15	NTR Jalasiri	50,00.00	Drilling of bore wells	Numbers	20000
			Providing motors/pump sets to successfully drilled bore wells	Numbers	15000
16	Pradhan Mantri Krishi Sinchayi Yojna- Integrated Watershed Development Program[AP167]	150,00.00	Natural Resource Management (NRM) - Works	Numbers	5819
			Production System Improvement (PSI) - Works	Numbers	28947
			Providing livelihood activities for landless/assetles people in watershed villages	Numbers	20568

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
17	Other Expenditure and Salaries	1023,16.45	-	-	-
	Total	7932,36.28			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

Head of Dept. : Rural Water Supply Department

Goal:

- To provide functional household tap connections (FHTC) to every rural household by 2027 and transform all the Gram Panchayats of Andhra Pradesh to litter free, garbage free and to make them visually clean villages.

Strategies:

- To provide functional household tap connections (FHTC) with minimum service level of 55 litres per capita per day (LPCD) by 2027 to all rural households and public institutions.
- Implementation, management, operation and maintenance of water supply to the villages.
- Solid Waste Management :
Bringing all the SWM sheds into operation by ensuring 100% door to door collection of waste.
- Implementation of cost-effective grey water treatment technologies under Liquid Waste Management System.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	100,00.00	Maintenance of CPWS Schemes	Numbers	545
2	Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur	30,00.00	Maintenance of Satya Sai CPWS Schemes in the Ananthapur, West Godavari and East Godavari	Numbers	4
3	JAL JEEVAN MISSION (JJM)/NRDWM[API72]	1420,12.63	Functional household tap connections (FHTC)	Lakh Numbers	5.4
4	Swachh Bharat Mission (Grameen DWS)[API60]	480,00.86	Implementation of Solid Waste Management (SWM) activities - GPs covered	Numbers	20967
			Implementation of Liquid Waste Management (LWM) - GPs covered	Numbers	35146

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			ODF - Sustainability (construction of IHHLs and community sanitary complexes in GPs)	Lakh Numbers	6
5	Other Expenditure and Salaries	357,16.42	-	-	-
	Total	2387,29.91			

Secretariat Dept. : Panchayat Raj and Rural Development Secretariat

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

Goal:

- Capacity building trainings to elected representatives and functionaries up to gram panchayat village level.

Strategies:

- To follow the RGSA action plan which is approved by the Ministry of Panchayat Raj & Rural Development, GOI.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	17,51.56	-	-	-
	Total	17,51.56			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Revenue, Secretariat

Goal:

- To generate the revenue to the exchequer of the Government of Andhra Pradesh and as well as to safeguard the government lands, endowment lands and government properties under control of the revenue department and also to provide house sites to landless poor people overed under BPL category.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	15,24.79	-	-	-
	Total	15,24.79			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Land Administration Department

Goal:

- To reach the benefits of schemes to all classes of people.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings for Revenue Department	1,00.00	Construction of RDO buildings	Numbers	3913
2	Construction of Tahsildar Buildings	4,63.16	Construction of tahsildar buildings	Numbers	16606
3	Gruha Vasathi	0.04	Providing houses to the homeless people	Numbers	489542
4	Other Expenditure and Salaries	1438,06.28	-	-	-
	Total	1443,69.48			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Commercial Taxes Department

Goal:

- To collect Revenue under GST, VAT and Profession Tax.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	District Offices	378,15.44	Collection of revenue	Rupees In Crores	60000
2	Training	5.00	Impart training to officers and staff regarding latest amendments in GST	Numbers	200
3	Other Expenditure and Salaries	68,55.86	-	-	-
	Total	446,76.30			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Excise Department

Goal:

- Implementation of the government of Andhra Pradesh Policy of alcohol by regulating supply, besides elimination of production, processing, transportation & peddling of narcotic drugs.

Strategies:

- Crackdown on unauthorised sale of liquor.
- Destruction of standing crops of Ganja in phased manner from the sapling stage and tight enforcement on transportation/consumption of NDPS.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	District Offices	237,35.84	Incidental increase in excise revenue	Rupees In Crores	19000
2	Other Expenditure and Salaries	8,62.12	-	-	-
	Total	245,97.96			

Secretariat Dept. : Revenue Secretariat

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

Goal:

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

Strategies:

- To create single source of truth for all land attributes.
- All immovable properties will be surveyed.
- Describing each land parcel in Geo-Coordinates and assign unique Land Parcel Number to land owners.
- Imparting training to the field functionaries.
- Dealing entire process with software solution.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Re-Survey of Land	34,21.80	Resurvey of land - Villagers	Numbers	4000
			Habitation survey - Villagers	Numbers	5000
2	Survey Training Academy	1,18.40	General trainings - Persons trained	Numbers	7130
			Resurvey trainings - Persons trained	Numbers	53934
3	Other Expenditure and Salaries	95,02.58	-	-	-
	Total	130,42.78			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Endowments Department

Goal:

- To extend financial aid to more number of small temples located in both urban and rural areas towards Dhoopa Deepa Naivedhyam.

Strategies:

- One Assistant Commissioner Office is located in each district with supporting staff in order to obtain details of small temples located in rural areas from time to time and financial aid will be provided to these temples under Dhoopa Deepa Naivedhyam.
- One Assistant Commissioner Office is located in each district with supporting staff in order to obtain the details of poor archakas working in Endowments Institutions who are not getting minimum remuneration from time to time and differential remuneration will be paid to them from amount provided by the government.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Archakas and other employees salary and remuneration fund	120,00.00	To extend financial aid under Dhoopa Deepa Naivedhyam Scheme (DDNS) to small temples located in rural areas	Numbers	9275
			To pay differential remuneration to poor archakas under category - I & II working in small Endowment Institutions	Numbers	3011
	Total	120,00.00			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Registration and Stamps Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Cost of Stamps	50,00.01	Collection of revenue	Rupees	11000
2	Other Expenditure and Salaries	252,79.86	-	-	-
	Total	302,79.87			

Secretariat Dept. : Revenue Secretariat

Head of Dept. : Relief and Disaster Management Commissionerate

Goal:

- To restore, improve and enhance resilience of public services, improve livelihood conditions in targeted communities and to enhance the capacity of state entities to respond promptly and effectively in times of crisis or emergency.

Strategies:

- Implementing an integrated emergency management solution with the help of state emergency operation center to facilitate real time flow of information from the lowest administrative units to highest authorities to enhance resilience with in the targeted communities during calamities and create effective information system through public alerts.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Resilient Electric Network by APEPDCL	108,00.00	Packages I, III, IV - Cable works	Kilometers	1200
2	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Major District Roads (R&B Dept.) under APDRP	8,53.93	Maintenance	Kilometers	1
3	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)	1,00.00	Maintenance of cyclone shelters and repair works	Numbers	219
4	Other Expenditure and Salaries	3218,93.62	-	-	-
	Total	3336,47.55			

Secretariat Dept. : Revenue Secretariat

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

Goal:

- Speedy disposal of APVAT cases.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,47.24	-	-	-
	Total	2,47.24			

Secretariat Dept. : Department of Real Time Governance Secretariat

Head of Dept. : Department of Real Time Governance

Goal:

- To act as an integrated grievance redressal platform and to ensure 100% hassle free and citizen friendly service delivery to all by leveraging e-Governance tools to institutionalize and devise key performance indicators along with their monitoring in real-time for effective and efficient public delivery.

Strategies:

- RTGS provides a Comprehensive Grievance Redressal Solution (PGRS) for all the citizens of Andhra Pradesh through an grievance management software application platform.
- Data mining and analytics:
For independent performance measurement system at state level by focusing on program outcomes and dispensing feedback to officials at multiple administrative levels.
- Application platform development and support for various GoAP departments such as PGRS, CMRF, Annadatha Sukibhava, Vidya Samiksha Kendra (School Education) etc.
- Incident monitoring:
For rapid assessment and swift resolution of any untoward incidences in the state in coordination with relevant state and district agencies of govt.
- Weather :
Provide weather information with value-added analytics services for departments.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	CM Call Center	61,80.00	Service delivery to citizens through dedicated call centre	Percentage	90
2	Real Time Governance Society	38,26.58	Grievances management	Percentage	95
			Development of dashboards	Numbers	20
			Dashboard for Viksit Andhra @ 2047	Numbers	1
3	Other Expenditure and Salaries	44.86	-	-	-
	Total	100,51.44			

Secretariat Dept. : Department of Skills Development and Training Secretariat

Head of Dept. : Technical Education Department

Goal:

- To make Andhra Pradesh a knowledge state and education hub of the country by ensuring access to inclusive, quality, technical, vocational and professional education and by promoting lifelong learning, research and innovation across various fields.

Strategies:

- Imparting good technical education and industrial training to make the students knowledgeable and self-sufficient in need of immediate supervisory technical jobs and to provide employment opportunities to fulfill the needs and desires of economically weaker sections, women, rural and tribal students.
- Employment for each diploma passed out student.
- Improving the employment opportunities by introducing new diploma courses in emerging areas.
- Faculty training in tune with curriculum revision.
- Modernization of laboratories of Government Polytechnics for matching industry skills-set and to prepare the diploma students for self-employment with an emphasis on development of attitudes, knowledge and skills.
- Accreditation from National Board of Accreditation for Government Polytechnics to maintain the quality standards in technical education. Ensure focus on digitalization of library, plugging infrastructure gaps and construction of modernized laboratories to meet industrial skill requirements and to meet the challenges of accreditation for government polytechnics.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Accreditation by National Board of Accreditation (NBA) for Government Polytechnics	1,02.07	National Board of Accreditation(NBA) for diploma courses in Government Polytechnics	Numbers	26
2	Buildings	59,49.56	Construction of permanent buildings and hostels to Government Polytechnics	Numbers	42

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Computerisation of Office Administration	0.01	Procurement of desktop computers to implement e-Office in the Department	Numbers	87
4	Establishment of Virtual Labs and Class Rooms in Government Polytechnics	0.01	Development of digital content for diploma courses (visual and virtual lab solutions) in Government Polytechnics	Numbers	87
5	Government Polytechnics	2,28.63	Minor works taken up - Remote GMR Polytechnics	Numbers	1
6	Infrastructure facilities in GMR Polytechnics	7,16.17	Government Model Residential Polytechnics covered for improvement of infrastructure facilities and to provide welfare amenities	Numbers	9
7	Modernisation of Labs in Government Polytechnics	2.00	To provide latest machinery and equipment to all the laboratories in Government Polytechnics in the state	Numbers	87
8	Prathibha Scholarships	54.20	Pratibha awards to polytechnic students	Numbers	430
			Awards to meritorious students	Numbers	430
9	Other Expenditure and Salaries	487,82.12	-	-	-
	Total	558,34.77			

Secretariat Dept. : Department of Skills Development and Training Secretariat

Head of Dept. : Employment and Training Department

Goal:

- To impart technical skills to the unemployed youth.

Strategies:

- Registration of 3,30,000 job seekers.
- Career guidance for 1,50,000 students and unemployed.
- Sponsoring of candidates for notified vacancies as and when the notification is released as per the GoI act.
- To place 35,500 students in private sectors through job melas .
- Increasing the attractiveness of ITI programmes through improved infrastructure at the institutes for better employment opportunities and creating awareness among the students and parents on careers options after completion of ITI.
- 7,412 trainees will be engaged under NAPS .

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings for ITIs	33,50.60	To procure machinery equipment and tools under general and TSPs SDS	Numbers	35
			Construction of Govt. ITI buildings -Under SDS Scheme	Numbers	5
			Construction of Govt. ITI buildings - Under RIDF	Numbers	3
2	National Apprenticeship Promotion Scheme (NAPS)	6,27.27	Reimbursement of stipend for trainees	Numbers	7412
3	SIIT - Left Wing Extremism	5,63.42	Construction ITI buildings - Awaiting to clear the final pending payment	Numbers	1

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	SIIT- Upgradation of Government ITIs into Model ITIs [AP220]	1,74.40	Upgradation of existing ITI by upgrading machinery, equipment and civil works	Numbers	1
5	Other Expenditure and Salaries	176,46.13	-	-	-
	Total	223,61.82			

Secretariat Dept. : Department of Skills Development and Training Secretariat

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

Goal:

- To create skilled workforce in the state by implementing skill training programs through a cascading skill ecosystem including skill hubs, skill colleges, skill spokes under APSSDC and to provide employment opportunities to rural unemployed youth with a special focus on school/college drop-outs aged between 18-35 years through skill development training. SEEDAP is working with a mission to provide at-least one job for every rural poor household.

Strategies:

- Implementation of high-end skill training programs (NSQF level 4.5 and above) in 26 skill colleges by dovetailing the budget from DDU-GKY of MoRD, GOI.
- Strengthening of existing 192 skill hubs and plans for establishment of more skill hubs in Government institutions to cover more candidates for skill trainings across Andhra Pradesh.
- Establishment of 23 permanent skill colleges.
- Implementation of industry customized trainings through skill spokes which are established and run by the industries within their premises. APSSDC will mobilize the candidates suitable industrial requirements based on the request from the industry.
- APSSDC will collaborate with more industries to establish skill spokes.
- Tapping the international opportunities by offering the trainings suitable for the international labour marker requirements.
- APSSDC will conduct the "Skill Census" for the working age population of AP (15 to 59 years 3.5 crore approx.) which will give detailed skill profile of AP. The same will be used for developing skill policies and programs suiting the aspirations of the candidates and industry requirements.
- NAIPUNYAM (Skill Universe Application) will be an end-to-end digital solution covering entire skill training life cycle. This will be one stop solution for both aspirants and industries to find right opportunities and resources.
- Identification and employment of experienced & reputed organizations as skill partners. Customization of training delivery plan as per the market requirement by preparing District Skill Development Plans. Special emphasis on skill up-gradation in potential sectors to enhance output while enhancing the income levels of rural unemployed youth.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Deen Dayal Upadhyaya Grameen Kaushalya Yojana DDUGKY (NRLM)[AP224]	326,26.17	Youth to be trained and placed through skill colleges under DDUGKY Scheme and through	Numbers	33160

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			PIAs		
2	Skill Development Training Programmes	105,66.67	Youth trained	Numbers	519890
3	Other Expenditure and Salaries	1,78.28	-	-	-
	Total	433,71.12			

Secretariat Dept. : Social Welfare Secretariat

Head of Dept. : Social Welfare, Secretariat

Goal:

- To provide educational advancement, socio-economic development, welfare and protection of rights to Scheduled Castes and implementation of social security schemes like providing homes for orphan children, rehabilitation of jogins, bonded labour and scavengers.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	6,81.00	-	-	-
	Total	6,81.00			

Secretariat Dept. : Social Welfare Secretariat
Head of Dept. : 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 of SCs and general population and to uplift Scheduled Caste families to above poverty line.

Strategies:

- Channelizing the flow of outlays and benefits for the development of SCs.
- Improving the GER and reducing the dropout rate in primary and upper primary schools by providing hostel facility.
- Providing full fee reimbursement through post metric scholarships (RTF) to all eligible SC students.
- Providing Rs. 10,000/- per person to ITI students, Rs. 15,000/- per person to polytechnic students and Rs. 20,000/- to all degree & above level students (except private PG courses) per year to respective mothers account for food and hostel expenses under post metric scholarships (MTF) scheme.
- Providing various pensions to SC beneficiaries through NTR Bharosa Pension Scheme.
- Provision of free coaching through AP study circles for competitive examinations like UPSC, APPSC, IBPS etc.
- Rehabilitation of jogins and bonded labour.
- Providing financial assistance ranging from Rs. 1,00,000/- to Rs. 1,20,000/- under Chandranna Pellikanuka and promotion of inter caste marriages to the newly married brides.
- Ensuring protection of civil rights to SCs and providing relief & rehabilitation to the victims of atrocities.
- Providing free power to SC households up to 200 units per month.
- Providing income generating activities, skill development training, infrastructure development and monitoring & evaluation.
- Providing financial assistance to SC students for pursuing higher education under Ambedkar Overseas Vidhya Nidhi (AOVN).

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Scheduled Castes Corporations	2888,68.90	Aasara - Persons benefitted	Numbers	138729
			Cheyutha - Persons benefitted	Numbers	639159

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Chandranna Pellikanuka - Persons benefitted	Numbers	16000
			Post Metric Scholarships (MTF) - Persons benefitted	Numbers	203245
			Ambedkar Overseas Vidhya Nidhi (AOVN) - Persons benefitted	Numbers	100
			Mobile dispensing units	Numbers	2412
			Incentives for civil services examination - Students benefitted	Numbers	60
			Incentives for civil services examination - Students benefitted	Numbers	60
2	Assistance to Andhra Pradesh Study Circle	2,25.00	Providing establishment expenses and coaching to SC Students for competitive examinations	Numbers	3050
3	Best Available Schools	30,00.00	Students to be admitted into schools	Numbers	3500
4	Book Bank	1,62.00	Providing books to students to study professional courses	Numbers	52000
5	Buildings	5,00.00	Construction of college hostels, Ambedkar Bhavans & community halls	Numbers	90
6	Economic Support Schemes	1,65.08	Towards payment cost of animals, fodder etc. to the dealers under Animal Induction Policy (court case)	Numbers	4
7	Erection of Ambedkar and Jagjeevan Ram Statues	50,12.64	Erection of Ambedkar statues (including Dr. B.R. Ambedkar Park at Vijayawada)	Numbers	1
8	Government Hostels	633,61.88	Students in Pre Metric hostels	Numbers	86600

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Students in Post Metric hostels	Numbers	29900
9	NTR Bharosa Pension Scheme	4406,74.82	Pensions to old age persons & widows	Numbers	866848
			Pensions to artists	Numbers	494
			Pension to single women	Numbers	39920
			Pension to transgenders	Numbers	624
			Pension to AIDS patients	Numbers	8935
			Pension to dialysis patients	Numbers	2327
			Pension to disabled persons	Numbers	147661
			Pension to fisher men	Numbers	6312
			Pension to toddy tappers	Numbers	2040
			Pension to traditional Cobblers	Numbers	48489
			Pension to dappu artists	Numbers	64888
			Pensions to Thalassemia, Sickie Cell disease & Severe Haemophilia patients	Numbers	1419
			Pensions to other patients (Anti Retroviral Theraphy ART pensions)	Numbers	5651
			Pensions to multi deformity leprosy patients	Numbers	1874
Pensions to Sainik Welfare patients	Numbers	156			
10	NTR Vidyonnathi	51,50.00	Students sponsored - For coaching in Civil Services Examination	Numbers	500
11	PM AJAY - Adarsh Gram Yojana [AP304]	172,76.00	Villages to be made as model villages	Numbers	1027

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
12	PM AJAY - BJRCY Hostels [AP450]	206,30.00	Construction/repair of hostel buildings under PM-AJAY	Numbers	62
13	PM AJAY - SCA to SCSP [AP193]	106,63.00	Provision of income generating activities, skill development training, infrastructure development and monitoring & evaluation - Persons benefitted	Numbers	71384
14	Post-Matric Scholarship to SCs[AP232]	200,00.00	To provide full fee reimbursement to students who are pursuing polytechnic, ITI, degree & above level courses in Govt/aided/private colleges including arrears from FY 2017-18	Numbers	203245
15	Pre-Matric Scholarship to SCs [AP148]	42,95.00	To provide scholarship to SC students	Numbers	284000
16	Providing free power to SC House holds	300,00.00	Free power to SC households consuming electricity up to 200 units	Lakh Numbers	17.44
17	Skill Upgradation for Professional Graduates	30.00	Skill training to SCs to prepare them for the examinations like GRE/TOEFL	Numbers	228
18	SMEPCRA-1995 AND PREVENTION OF ATROCITIES ACT 1989 - INTERCASTE MARRIAGES[AP198]	33,00.00	To provide incentives to all married (SC inter-caste) couples	Numbers	2750
19	Special Hostels for Welfare of Aged Infirm and Destitute	7,63.72	Providing food and shelter facilities to orphan children	Numbers	1700
20	Economic Support Schemes through AP Scheduled Castes Corporation	341,00.00	SCs benefitted under Economic Support Schemes	Numbers	34100
21	Other Expenditure and Salaries	210,14.81	-	-	-

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
	Total	9691,92.85			

Secretariat Dept. : Social Welfare Secretariat

Head of Dept. : Social Welfare Residential Educational Institutions Society

Goal:

- To provide quality & holistic education to the under privileged children belonging to the scheduled caste and other backward sections of the society.

Strategies:

- Concept of micro testing unit schedule for continue learning and evaluation of students from class IX to intermediate.
- ATAL Labs are established under NITI AYOOG in 112 APSWR institutions to encourage innovative science projects.
- Introducing the concept of Key Performance Indicators (KPI) in educational institutions from the academic year 2023-24.
- Identifying the gaps in learning levels of all the students and focused approach to bring them to class/age appropriate learning level.
- Conducting IIT, NEET and EAMCET coaching in 7 more coaching centers in addition to the existing 3 coaching centers.
- Utilizing digital/virtual classes for improved learning outcomes.
- To build the capacity of the teachers and to make them aware of CBSE pattern of exam in class 10th and introducing measures to improve pedagogy.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings for Residential School Complex	15,00.00	Construction of buildings for residential school complex (reconstruction of dilapidated buildings)	Numbers	71
2	Government Residential Centralised Schools	660,00.00	Providing amenities, diet and residential education to the under privileged community students	Numbers	117200
3	Integrated Residential Schools	19,00.00	Integrated residential schools (construction of new residential school complexes under NABARD)	Numbers	16

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
4	Repairs & Maintenance of Residential School Buildings	8,11.00	Repairs & maintenance of residential school buildings - Works	Numbers	268
	Total	702,11.00			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

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

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Cost sharing with Railways for construction of New Railway Lines (50%)	43,33.00	Land acquisition	Hectares	1000
			Length - Railway Line	Kilometers	150
2	Other Expenditure and Salaries	306,42.87	-	-	-
	Total	349,75.87			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

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

Goal:

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

Strategies:

- Completion of the on-going bridges and taking up new works based on utility and priority.
- Upgrade and maintain road infrastructure as per IRC standards.
- Computerization of office administration (HOD office, circle, divisional and sub-divisional offices) and use of e-Office, e-M books etc.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Roads and Bridges under Railway Safety Works	50,00.00	Roads over bridges	Numbers	4
2	District and Other Roads	321,43.12	Ordinary repairs of Major District Roads	Kilometers	25000
			Special repairs of Major District Roads	Kilometers	400
			Construction of bridges under Tribal Sub Plan	Numbers	2
			Improvement of roads under Tribal Sub Plan	Kilometers	40
			Improvement of roads under Schedule Caste Sub Plan	Kilometers	30
3	Highways Works	18,00.00	Repairs of other roads	Kilometers	100
4	Major District Roads	211,23.45	Widening of Major District Roads	Kilometers	130
			Construction of bridges/culverts under Major District Roads	Numbers	10
			Major District Roads - Land	Acres	10

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Other Roads	15,28.00	Construction of bridges/culverts under State Highways	Numbers	1
6	Road Safety Engineering Works	16,67.00	Road safety engineering works - (RSEW)	Numbers	60
7	Tunga Bhadra Pushkaram work	18,00.00	Widening of Thungabhadra Puskarams roads	Kilometers	40
8	Upgradation of District & Other Roads	12,69.98	Up-gradation of district and other roads	Kilometers	130
9	Upgradation of State Highways	110,00.00	Construction and maintenance of roads	Kilometers	310
10	Other Expenditure and Salaries	319,01.63	-	-	-
	Total	1092,33.18			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : Transport Department

Goal:

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

Strategies:

- To identify non - payment vehicles and collect quarterly tax & penalty from them.
- To conduct effective 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 over speeding of vehicles and drunken driving through very strict enforcement of laws.
- Complete the road safety audit of all NHs in AP.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Road Safety Fund Activities	105,00.00	Reduction in death toll due to road accidents in comparison to previous year	Percentage	15
2	Other Expenditure and Salaries	267,15.61	-	-	-
	Total	372,15.61			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : Buildings Department

Goal:

- Construction of Buildings & ROBs with eco-friendly materials with long durability.

Strategies:

- Construction of buildings with innovative technology.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Building and allied structures for Raj Bhavan	1,00.00	Construction of view cutter @ Raj Bhavan building	Numbers	1
2	Construction of Guest Houses IBs and Other Buildings	5,00.00	Construction of IBs & GH	Numbers	4
3	Construction of Office Buildings	50,00.00	Construction of office buildings	Numbers	3
4	Maintenance and Repairs of Buildings	39,50.00	MTC of office buildings (across the state of AP)	Numbers	93
5	Other Departments	7,00.00	Repairs & MTC of other dept works (District Collector Office, Kurnool and at Hyderabad)	Numbers	8
6	Residential Accommodation	16.00	Construction of residential buildings	Numbers	2
7	Transit Arrangements to the New Districts	10,47.15	Transit arrangements (electrical and civil works to the district office buildings)	Numbers	5
			Providing furniture for restructuring of districts	Numbers	4
8	Other Expenditure and Salaries	19,30.00	-	-	-
	Total	132,43.15			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

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

Goal:

- Widening of all the state highways into minimum of two lanes, building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh.

Strategies:

- Increasing accessibility & service delivery through greenfield development.
- Capacity increase by strengthening of existing infrastructure to improve service delivery.
- Zero tolerance initiative for road accidents.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolanu - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and By	3,50.00	Maintenance of Godavari bridge - Individual services and service based professional services	Numbers	1
2	Core Network Roads (Works)	200,00.00	Core network roads (works)	Kilometers	320
3	Kadapa Annuity Projects	9,35.00	Kadapa annuity works	Kilometers	29
4	Lumpsum provision for PPP Projects	47,83.67	PPP Scheme works	Numbers	1
5	Road Safety Works	50,00.00	Road safety works	Numbers	80
6	State Highways under Andhra Pradesh Road Development Corporation	100,00.00	PM works	Kilometers	625
			OR/UR works	Kilometers	58000
7	Tunga Bhadra Pushkaram work (District and Other Roads)	5,00.00	Tungabhadra Pushkaram works	Kilometers	12

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
8	Other Expenditure and Salaries	700,00.00	-	-	-
	Total	1115,68.67			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : Rural Roads, ENC (Roads and Buildings)

Goal:

- To widen the state highways and major district roads to double lane standards (NDB) and to improve non-BT and other rural roads to the standard of (R&B) regular roads and state highways and major district roads in double lane standards.

Strategies:

- Widening of roads connecting District headquarters to Mandal headquarters and adjacent Mandal with New Development Bank (NDB) loan assistance.
- Improvements of non BT roads to BT standards and construction of bridges under NABARD & RR Plan Schemes.
- Improvements of roads in Left Wing Extremism affected areas in A.P.
- Improvements of roads in tribal areas under Schedule Tribal Component (STC).

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction and Development of Road Works under RIDF	160,85.73	Construction and development of roads and bridges under RIDF	Kilometers	120
2	New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	228,46.73	Widening of roads from single lane to double lane	Kilometers	547
3	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Re-construction Project	313,21.42	Widening of roads from single lane to double lane	Kilometers	697
4	Rural Roads	5,00.00	Construction, development and widening/strengthening /improvements/reconstruction of rural road works	Kilometers	35

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Upgradation of NREGP works	3,19.50	Widening, strengthening and providing CC pavement for rural roads under MNREGP (TSP and general)	Kilometers	15
6	Other Expenditure and Salaries	11,05.41	-	-	-
	Total	721,78.79			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : Electrical Chief Engineer

Goal:

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

Strategies:

- Maintenance of electrical & EM works of office, non residential & residential buildings.
- Temporary illumination for state functions.
- Maintenance of Raj Bhavan & HoD building, MG Road.
- Taking up EI works at PHCs, ITIs, Polytechnics along with civil works.
- Lighting arrangements at ROB/R&B roads.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Electrical Maintenance / Buildings	11,03.56	Electrical maintenance/buildings - (Administration) CC charges of Hyderabad building	Numbers	12
			Temporary illumination for VVIP visits /state functions	Numbers	20
			Maintenance and repairs of Raj bhavan buildings	Numbers	20
			Electrical building maintenance for all R&B Government non residential buildings	Numbers	50
			Maintenance and repairs of residential buildings	Numbers	25
2	Electrical - Rental housing scheme	2,42.63	Capital works of residential/liabilities/special/VVIP works	Numbers	4

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
3	Electrical Works of Office Buildings	16.25	Capital office buildings including liabilities	Numbers	4
4	Electrical Works of Other Office Buildings	1,80.00	Electrical works of other office buildings including liabilities	Numbers	6
5	Public Works	3.00	PW minor works	Numbers	5
6	Security & Temporary Illumination	2,85.35	Temporary illumination works including liabilities	Numbers	10
	Total	18,30.79			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : National Highways and Central Road Funds Department

Goal:

- To develop and maintain national highways in the state of Andhra Pradesh under the control of NH wing of R&B Department (State PWD) and to improve the riding quality of state roads under CRIF Scheme.

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	CENTRAL ROAD INVESTMENT FUND (CRF) [AP221]	550,00.00	To improve the riding quality of state roads under CRF Scheme	Kilometers	515
2	Construction of Roads and Bridges under Railway Safety Works - CRIF - SETUBANDHAN	115,12.00	Construction of ROBs under Setu Bandhan - CRIF Scheme	Kilometers	3
3	Flood Damage Repairs (New & Continuation) of National Highways	14,08.00	Flood damage repairs	Kilometers	40
4	Ordinary Repairs of National Highways	40,00.00	Ordinary repairs of National Highways	Kilometers	450
5	Other Expenditure and Salaries	27.85	-	-	-
	Total	719,47.85			

Secretariat Dept. : Transport, Roads and Buildings Secretariat

Head of Dept. : Public Transport Department

Goal:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	4172,21.84	-	-	-
	Total	4172,21.84			

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

Goal:

- Ensuring social empowerment, equity, welfare and social justice for all round human development of tribals.

Strategies:

- Focusing on tribal development in all aspects viz., livelihood, education, health etc.
- Creation of capital assets for development of tribal areas.
- Providing educational infrastructure for providing quality education for tribal children.
- Providing tuition & maintenance fee to ST students.
- Ensuring access to qualitative and sustainable employment for tribals.
- Delivering health and nutrition services by imparting health, education, ensuring supplementary nutrition, maternal health and sanitation to all ST women.
- Providing access to the qualitative medical aid to the ST students.
- Providing electricity supply to houses and educational institutions.
- Bringing PVTGs and vulnerable groups into the fold of institutional finance.
- Enhancing livelihood among BPL families through credit linked subsidy programs.
- Bridging infrastructure gaps in tribal areas with focus on quality.
- Recognizing and recording rights of forest dwellers (RoFR) to collect MFP, grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods.
- Improving coffee potential for enhancing income levels in ST farmers.
- Reduce inequalities and empower tribal women.
- Co-ordinating with line departments with respect to various schemes being implemented by Ministry of Tribal Affairs, Government of India for smooth implementation of the schemes for benefiting the tribals.
- To raise the tribal development indices on par with the general communities.
- To promote inclusive & all-round development of the tribal families by arranging all the entitlement cards to the left-over tribal families.
- To reduce IMR & MMR by encouraging 100% institutional deliveries.
- All-round development of PVTG habitations by tapping funds from MoTA & other line departments under PM JANMAN.
- Development of RoFR lands.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	735,84.48	Financial assistance - ST women beneficiaries	Lakh Numbers	1.85
2	Best Available Schools	15,92.86	Scholarship to III to X class students studying in BAS	Numbers	17045
3	Construction of Buildings for Integrated Residential Schools	8,00.00	Providing infrastructure to residential educational institutions	Numbers	4
4	Construction of Roads under NABARD Programmes	5,00.00	Construction of roads in tribal areas	Numbers	6
5	DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (PVTGs) [AP300]	44,01.00	Providing livelihood opportunities, infrastructure facilities for development of PVTGs	Numbers	85
6	Development of Particularly Vulnerable Tribal Groups (PVTGs)- Creation of Capital Assets (CCA)	16,45.50	Providing houses, AWCs & health centers to PVTG habitations	Numbers	1276
7	Economic Support Schemes	23,76.84	Towards NSTFDC & Land Purchase Scheme - Beneficiaries	Numbers	230
8	Educational Infrastructure	28,93.68	Infrastructure to educational institutions, roads & other infrastructure like community building, electrification, drinking water facilities in tribal areas	Numbers	400
9	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	5,00.00	Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions	Numbers	994

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
10	Establishment of Plain Area Tribal Development Agency	1,43.02	Providing financial assistance for sustainable livelihood with agriculture bore wells & other projects in plain ITDA dists	Numbers	1013
11	Financial Assistance to Girijan Co-operative Corporation	20.00	Area covered for enhancement of coffee yield	Acres	150000
12	Grants under proviso to Article 275(1) of the Constitution	125,23.73	Taking up of various infrastructure works, health initiatives, education initiatives etc as per approval of MoTA	Numbers	60
13	NTR Bharosa Pension Scheme	1519,42.21	Pensions to old age persons and widows	Numbers	340044
			Old age pensions to artists	Numbers	67
			Pensions to single women	Numbers	9812
			Pensions to transgenders	Numbers	302
			Pensions to AIDS patients	Numbers	1109
			Pensions to dialysis patients (CKDU)	Numbers	359
			Pensions to disabled persons	Numbers	30530
			Pensions to fishermen	Numbers	1630
			Pensions to toddy tappers	Numbers	98
			Pension to thalassemia patients	Numbers	1154
			Pension to sickle cell disease patients	Numbers	754
Pension to severe haemophilia (<2% of factor 8 or 9) patients	Numbers	395			

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Pension to bilateral elephantiasis-grade patients	Numbers	2
14	NTR Vidyonnathi	1,17.69	To provide assistance for ST students for competitive exams like civil services	Numbers	300
15	POST MATRIC SCHOLARSHIP to STs[AP187]	158,22.59	Scholarship to degree and PG student (RTF & MTF)	Numbers	125976
16	Pre- Matric Scholarship for STs [AP215]	63,72.03	Scholarship to IX and X class students	Numbers	48963
17	Reimbursement of Electricity Charges	100,00.00	To provide reimbursement of electricity charges to the ST households (free power)	Numbers	458210
18	Rejuvenation of Coffee Plantation	13,50.00	Towards procurement and marketing of coffee pooled from tribal coffee growers	Metric Tonnes	1500
			Organic certification of coffee plantations of Chintapalli & GK Veedhi Mandals coffee growers	Numbers	2600
19	SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES[AP180]	71,00.00	Completion of livelihood Opportunities to STs, agriculture, sericultural allied activities etc which are sanctioned in previous years	Numbers	200
20	Strengthening of Marketing and Storage Infrastructure in ITDAs	60.00	Providing storage godowns	Numbers	2
21	Strengthening of Tribal Health	54.89	Awareness programs on communal and non-communal diseases for reducing IMR & MMR rates	Numbers	600
22	Support to ITDAs	9,50.92	Support to ITDAs	Numbers	9

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
23	Support to Tribal Culture Research and Training Mission	5,43.32	Development of tribal museum and cultural interpretation center at TCR&TM	Numbers	50
24	SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]	13,97.00	Development of tribal museum and cultural interpretation center at TCR&TM	Numbers	50
25	SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431]	15,00.00	Construction of TFFM	Numbers	1
26	Yuva Kiranalu	10.56	To provide new trainings to ST unemployed youth	Numbers	21147
27	Pradhan Mantri Janjati Adviasi Nyaya Maha Abhiyan (PM-JANMAN) - CCA-MPCs-[AP452]	14,96.88	Construction of MPCs	Numbers	125
			Establishment of VDVks	Numbers	73
28	Economic Support Schemes through AP Scheduled Tribes Co-operative Finance Corporation	110,60.00	Beneficiaries under livelihood scheme	Numbers	5000
29	Other Expenditure and Salaries	1067,43.95	-	-	-
	Total	4175,03.15			

Secretariat Dept. : Tribal Welfare Secretariat

Head of Dept. : Tribal Welfare Engineering Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	24,73.86	-	-	-
	Total	24,73.86			

Secretariat Dept. : Tribal Welfare Secretariat

Head of Dept. : Tribal Welfare Residential Educational Institutions Society

Goal:

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

Strategies:

- Providing educational infrastructure to ensure quality education to ST students.
- Enhancing and harnessing of the athletic abilities of ST students.
- Providing necessary extracurricular facilities to ensure that the ST students are above to compete at state and national level sports competitions.
- Providing necessary training & skills to tribal students to compete in different competitive examinations and also to provide access to qualitative medical aid to the ST students.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Residential Schools for Tribals	340,00.00	Under privileged tribal students provided with diet, amenities, residential education and other facilities	Numbers	61100
	Total	340,00.00			

Secretariat Dept. : Tribal Welfare Secretariat

Head of Dept. : Tribal Welfare, Secretariat

Goal:

- To improve literacy rate among STs, to assist ST families below poverty line for their economic development and to ensure effective implementation of constitutional safeguards of STs in the districts in general and the STs in the scheduled areas in particular and to safeguard their interests from exploitation and strive for their overall development.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	2,08.94	-	-	-
	Total	2,08.94			

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

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

Goal:

- Development, protection and welfare of women & children, creating a sustainable human development ecosystem and universalize quality nutrition, health care and education.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	3,23.16	-	-	-
	Total	3,23.16			

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

Head of Dept. : Women Development and Child Welfare Department

Goal:

- Promoting social and economic empowerment of women through cross-cutting policies and programmes, mainstreaming gender concerns, creating awareness about their rights and facilitating institutional and legislative support for enabling them to realize their human rights and develop to their full potential and raising well-nurtured children with full opportunities for growth and development in a safe and protective environment.

Strategies:

- To provide infrastructure facilities viz., own buildings, toilets, drinking water connections/facilities to all anganwadi centers in the state.
- Implementation of women welfare centres, i.e., service homes, state homes, home for the aged, working women hostels and collegiate homes for women and girls in need of care and protection.
- Implementation of One Stop Centre Scheme in all 26 districts in the state.
- Implementation of Shakti Sadan Scheme for women in distress and women rescued from trafficking.
- Implementation of Sakhi Niwas (Working Women Hostels) Scheme in all 26 districts in the state.
- Implementation of Beti Bachao Beti Padhao Scheme in all 26 districts in the state.
- Implementation of the protection of women from Domestic Violence Act, 2005.
- Implementation of the Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act, 2013.
- Implementation of Women Helpline -181 and Child Helpline 1098.
- Child Care Institutions: Children homes, specialized adoption agencies, open shelters, observation homes service homes for functioning of children in need of care and protection & children in conflict with Law.
- Reconstitution of child marriage prohibition & monitoring committees at village/ward Level to prevent the child marriages.
- To conduct training/awareness campaigns for all CMPOs at various levels i.e. district, divisional, mandal, village and ward levels for effective implementation of PCMA Act.
- Recruitment of staff for existing vacancies in all Children Homes/DCPUs/SAA/JJBs/CWCs for effective implementation of Juvenile Justice Act, 2015 (JJ Act).
- Constitution of district child welfare and protection committees at all 26 districts for the effective implementation of Mission Vatsalya in the State.
- The GHAR (Go-Home- Re-Unit) portal is maintained to monitor and track the missing children and restoration and repatriation of children in their families.
- Mission Vatsalya Scheme :
To support children by sponsoring an amount of Rs.4000/- per month.
- Prevent and reduce under nutrition (under weight prevalence), stunting in children (0-6 yrs) @ 2 % per annum and to reduce low birth weight (LBW) @ 2% per annum.

- Reduce the prevalence of anaemia amongst young children (06-59 months) @ 3% per annum and to reduce the prevalence of anaemia amongst women and adolescent girls (15-49) years @ 3 % per annum.
- Ensure reduction of anaemia and malnutrition among pregnant and lactating women and children by providing nutrition rich foods under Bala Sanjeevini.
- THR to pregnant & lactating women, one mid day meal to children aged 3yrs -6yrs, THR to children aged 6-36 months.
- Ensure coverage of all eligible beneficiaries in AWCs and to create awareness among mothers on diet diversity and intake of nutrition rich foods.
- Supplementary nutrition provided to adolescent girls of 14-18 age group in updated Aspirational Districts (i.e. ASR district, Parvathipuram Manyam and YSR Kadapa districts only).
- By making elementary education as an integral part of education system through pre-primary education and revision of pre-school syllabus with the support of SCERT, separate work books & activity books.
- Ensure that pregnant and lactating women consume 100 IFA tablets.
- Improve the enrollment ratio of mothers at Anganwadi Centers (AWCs) through supportive supervision.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to A.P. Women Co-operative Finance Corporation	3,00.00	Functioning of A.P Women Co-operative Finance Corporation and 13 Mahila Pranganams at state office	Numbers	14
2	Bala Sanjeevani	900,00.00	Provision of nutritional food to pregnant and lactating mothers, children aged 6 months to 6 years	Numbers	3155429
3	Bala Sanjeevani Plus	263,34.82	Provision of nutritional food to pregnant and lactating mothers, children aged 6M-6Ys in 77 tribal mandals	Numbers	346787
4	Construction and Upgradation of Anganwadi Centre Buildings	3,00.00	Completion of incomplete AWC buildings	Numbers	70

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Construction of Anganwadi Centres (AWCs) under PM-JANMAN	20,40.00	Construction of AWC buildings in PVTG areas	Numbers	170
6	Construction of Buildings for Anganwadi Centres	8,60.19	Construction of AWC buildings under RIDF	Numbers	90
			Construction of CDPO & PD office buildings and AWCs under SDP	Numbers	10
7	Girl Child Protection Scheme	65.00	Girls covered under GCPS Scheme	Numbers	435000
8	ICPS Nodal Organisation	3,00.03	Implementation of child help line centers	Numbers	51
9	Mission Shakti - SAMARTHYA -PALNA [AP357]	2,19.91	Creche centers functional in the state	Numbers	2950
10	Mission Shakti-Samarthya (Sakhi Niwas)	3,36.50	Women rehabilitated in 23 Sakhi Niwas (working women hostels) across the state	Numbers	690
11	Mission Shakti - SAMARTHYA - Sakhi Niwas [AP398]	21.53	23 Sakhi Niwas (working women hostels) - Beneficiaries expected	Numbers	690
12	Mission Shakti - SAMARTHYA - SHAKTI SADAN [AP406]	14,72.64	28 Shakti Sadans - Women provided with shelter and protection	Numbers	1400
13	MISSION SHAKTI - SAMBAL - BETI BACAO BETI PADHAO[AP358]	7,30.00	Programs organized	Numbers	2600
14	Mission Shakti - SAMBAL- ONE STOP CENTER [AP391]	7,75.94	Women and girls (affected by violence) assisted in 26 One Stop Centers	Numbers	1650
15	Mission Shakti-SAMBAL- One stop Centre (construction grant)	50.00	Buildings constructed	Numbers	12
16	Mission Shakti - SAMBAL- WOMEN'S HELPLINE [AP392]	61.80	Women and girls assisted	Numbers	1750

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
17	MISSION VATSALYA (Child Protection Services and Child Welfare Services)[AP353]	116,11.21	Providing safe and secure rehabilitation for children in need of care and protection & children in conflict with law	Numbers	1534
18	Mission Vatsalya- Creation of Capital Assets (Construction of CCIs including JJBs and CWCs)	1,00.00	Construction of children homes, JJBs and CWCs	Numbers	14
19	Mission Vatsalya - Non-Institutional care Sponsorship/ Foster care/ After care	24,00.00	Financial support to the children through the sponsorship & Foster Care Programme in the state (per month @ Rs.4000/- per child)	Numbers	14187
20	Mission Vatsalya - Swachhta Action Plan (SAP)	1,01.34	Up-gradation facilities provided to the children homes under Swatchata Scheme	Numbers	90
21	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	876,01.84	Take home ration to pregnant and lactating mothers, one full meal to children aged 3-6 yrs, balamrutham, milk, egg to children aged 6-36 months	Numbers	3502216
22	SAKSHAM ANGANWADI AND POSHAN 2.0 - CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER ICDS/APIP[AP349]	12,34.10	Construction of toilets	Numbers	1276
			Providing drinking water connections/facilities to AWCs	Numbers	1546
23	SAKSHAM ANGANWADI AND POSHAN 2.0 - CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER MGNREGA[AP360]	15,00.00	Construction of AWC buildings	Numbers	1864
24	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services) [AP347]	804,59.08	Implementation of ICDS general components in the state - AWCs	Numbers	55607

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
25	SAKSHAM ANGANWADI AND POSHAN 2.0 (Poshan Abhiyan) [AP350]	95,71.03	Beneficiaries of children aged 3-6 years	Lakh Numbers	8.03
			Beneficiaries of children aged 7M-3Yrs	Lakh Numbers	14.91
			Poshan programmes conducted in AWCs	Numbers	55607
			Beneficiaries - Pregnant and lactating mothers	Lakh Numbers	6.22
26	SAKSHAM ANGANWADI AND POSHAN 2.0 (Poshan Abhiyan) [AP350]	64,73.55	Implementation of the IEC & JAN ANDOLAN activities (Poshan maah and Poshan pakhwada across the state	Numbers	257
			Implementation of POSHAN ABHIYAN activities in state level/district level/block level	Numbers	55607
27	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	3,09.28	Supplementary nutrition provided to adolescent girls of 14-18 age group in updated aspirational districts (i.e., ASR district, Parvathipuram Manyam and YSR Kadapa districts)	Numbers	97566
28	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	38.00	Cases filed in 14 domestic violence cells across the state	Numbers	4023
29	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	9,03.74	Victims covered under compensation for victims of atrocities in 26 districts	Numbers	2600
30	Services for Children in need of Care and Protection	6,52.23	Providing safe and secure rehabilitation for children in need of care and protection & children in conflict with law	Numbers	460

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
31	Womens Welfare Centres	8,40.98	Women and girls in service homes, state homes, home for the aged, collegiate homes	Numbers	700
32	Other Expenditure and Salaries	902,38.83	-	-	-
	Total	4179,03.57			

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

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

Goal:

- Providing access to rehabilitation, education and empowerment for differently abled persons, mainstreaming protection of rights to transgender persons and ensuring maintenance & protection of senior citizens.

Strategies:

- Providing posthetic aids, scholarships, economic rehabilitation and running educational institutions for differently abled persons.
- Implementation of Transgender Welfare Policy.
- Implementation of National Policy for older persons.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Atal Vayo Abhyuday Yojana (AVYAY)- National Action Plan for Senior Citizens[AP307]	1,00.00	Physiotherapist centers - Out patients treated	Numbers	1200
2	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	80.55	Construction of buildings	Numbers	2
3	District Offices	16,21.65	Differently abled students to be provided with diet, cosmetic and other facilities	Numbers	2200
			Differently abled senior citizens to be provided with diet, cosmetic and other facilities	Numbers	200
4	Economic Rehabilitation and discretionary grants	2.00	Subsidy loans - ST beneficiaries	Numbers	130

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Establishment of Homes for Visually Challenged	87.90	Blind persons to be rehabilitated at blind homes of Kakinada and Ananthapuram	Numbers	400
6	Establishment of Study Circles for Differently Abled students	50.00	Differently abled students to be benefitted from study circle	Numbers	300
7	Fuel Subsidy	26.00	Fuel subsidy - Differently abled persons to be benefitted	Numbers	20
8	Government Residential Schools for Differently Abled Students	11,53.54	Students benefitted at 6 residential schools for VH and HH	Numbers	1000
9	Implementation of National Policy for Older Persons	40.00	Celebration of International Day for older persons at both district and state levels	Numbers	27
10	Implementation of Transgender Welfare Policy	2,50.00	Awareness programmes for transgender persons	Numbers	846
			Workshops conducted for transgender persons	Numbers	77
11	National Action Plan for Drug Demand Reduction (NAPDDR)[AP330]	5,00.00	Drug addicted persons to be counselled in 25 drug de-addiction centers	Numbers	5000
12	Opening and Maintenance of Junior Colleges for Hearing Differently Abled	50.28	Hearing handicapped students to be admitted at Residential Junior College for HH	Numbers	200
13	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	25,00.00	Aid and appliances - Differently abled persons & senior citizens of ST community to be benefitted	Numbers	500
			Aid and appliances - Differently abled persons & senior citizens to be benefitted	Numbers	1000

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			ITI Residential Training's to differently abled persons	Numbers	100
			Aid and appliances - Differently abled senior citizens of Schedule Caste community to be benefitted	Numbers	2100
14	Scheme for Implementation of Persons with Disabilities Act. 1995 [AP113]	20.00	Persons benefited - Accessibility in all Govt institutions	Numbers	1000
15	Sports Meet of Persons with Differently Abled	1,00.00	Celebration of International Day for persons with disabilities (Louis Braille Birth Day and other days) at both District and State levels	Numbers	81
16	Other Expenditure and Salaries	16,50.90	-	-	-
	Total	82,32.82			

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

Head of Dept. : Juvenile Welfare Department

Goal:

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

Strategies:

- Rehabilitation, restoration and social re-integration of children through institutional and non-institutional care services.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings	42.08	Construction of special home for boys at Visakhapatnam to rehabilitate children who are placed there by order of the Juvenile Justice Boards	Numbers	1
2	Certified Schools and Homes	15,24.13	Children to be restored, rehabilitated and to be socially integrated	Numbers	1550
3	Other Expenditure and Salaries	5,69.30	-	-	-
	Total	21,35.51			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Youth Advancement, Tourism and Culture, Secretariat

Goal:

- To improve tourism of the state, to preserve the cultural heritage of the state and enhance the skills of the youth in the state.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Other Expenditure and Salaries	3,83.76	-	-	-
	Total	3,83.76			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Cultural Affairs Department

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 upliftment of artists community in the state.

Strategies:

- Preservation and propagation of Telugu cultural heritage by providing tremendous opportunities to the artist of the state through various government programmes at state and national level.
- Providing education to the interested cultural fraternity of the state through the schools/colleges of this department.
- Providing financial assistances to the cultural organizations in the State.
- Strengthening of state cultural academies.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Cultural Celebrations	1,25.00	Financial support to dalit/tribal cultural organizations	Numbers	13
2	Culture Commission	17,01.94	Financial support to cultural organizations for organisation of various festivals/events	Numbers	30
3	Other Expenditure and Salaries	9,62.00	-	-	-
	Total	27,88.94			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Tourism Department

Goal:

- To sustainably develop tourism in Andhra Pradesh and position the state as one of the most preferred tourist destinations through development of luxury resorts and by providing world-class tourism products and experiences.

Strategies:

- To attract and facilitate private investments and entrepreneurship in tourism sector in the state.
- To position the state as a preferred tourism destination nationally and globally.
- To create a conducive environment for co-creation of diverse tourism products and experiences .
- To foster skill development and build institutional capacity for skill development in tourism sector.
- To provide best quality experience at all touch points to the tourists visiting the state.
- To promote responsible tourism practices among all tourism stakeholders.
- Preparation of master plans for all Shilparamam Parks for integrated development and to upgrade/revamp existing Shilparamam parks.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Andhra Pradesh Tourism Authority	23,52.07	Trade fairs at national and international levels	Numbers	38
			Organisation of mega events	Numbers	40
			Organisation of food festivals	Numbers	6
2	Bhavani Island Tourism Corporation (BITC)	3,15.14	Organisation of festivals & events	Numbers	5
3	New Tourism Projects	58,52.93	New tourism projects taken up	Numbers	40
4	Shilparamam	5,00.00	Organisation of marketing events	Numbers	25
			Cultural activities to be conducted	Numbers	700

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
5	Other Expenditure and Salaries	6,02.43	-	-	-
	Total	96,22.57			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Youth Services Department

Goal:

- To empower youth and provide support to their advancement.

Strategies:

- Development of leadership qualities among youth with a special focus on involving them in community development and thus inculcating a sense of volunteerism among them.
- Conduct of awareness programmes on social issues, personality development, communication skills, career counseling, moral and ethical values etc. and motivate them to come forward in nation building activities.
- Conduct of online/virtual classes to enlighten and motivate the youth to overcome certain inhibitions like examination and public speaking fear, addiction to TV/Mobile, stress, anxiety, mind power etc. and improve their mind power to build their character and career effectively.
- To guide the youth to recognize the importance of mental and physical health and healthy living particularly in the context of epidemics.
- To guide the youth on the importance of acquiring skills particularly to gain prominence in English to get employment opportunities.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Youth Welfare Schemes	18,42.74	Conducting youth festivals, national/international important days, awareness programmes on personality development, communication skills and career counselling etc.	Numbers	100000
2	Other Expenditure and Salaries	4,21.89	-	-	-
	Total	22,64.63			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

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

Goal:

- To create an environment conducive to motivate the young minds to choose the armed forces as a career and develop character, comradeship, discipline, leadership, secular outlook, spirit of adventure and ideals of selfless service amongst the youth of the country.

Strategies:

- Conducting Institutional Training :
Military training, parades, camps and certificate examinations (A/B/C).
- Conducting adventure trainings and sports.
- Community development/Social services.
- Organising youth exchange programmes.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Buildings for National Cadet Corps (NCC)	14.67	Construction of Buildings for NCC Academy	Numbers	2
2	National Cadet Corps Training (Non-Reimbursable Expenditure)	56,86.55	Training to NCC Cadets	Numbers	76665
3	Other Expenditure and Salaries	2,00.33	-	-	-
	Total	59,01.55			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Sports Authority of Andhra Pradesh (SAAP)

Goal:

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

Strategies:

- Sanction of cash incentives under “Kreeda Protsahakalu” for national medalists of our state for sub-junior, junior and senior level championships.
- Sanction of cash incentives to the medal winners of the state at international level competitions during 2024-25.
- Sanction of financial assistance to the meritorious and potential sports persons towards training expenses, nutritious diet, traveling expenses, sports kits etc.
- Hon’ble Chief Minister’s assurance to the meritorious sports persons for FY 2024-2025.
- Conduct of regular coaching camps, annual summer coaching camps, national coaching camps and providing sports equipment for regular coaching.
- Conduct of AP CM Cup competition at Mandal, Constituency, District and State levels.
- Providing financial assistance to state sports associations and incentives to meritorious sports persons.
- Procure and provide sports equipment/materials for all coaching activities.
- Construction and maintenance of Kreeda Vikasa Kendras.
- Promoting sports activities under SC & ST components.
- Development and promotion of sports culture among citizens and to increase their participation rate in sports.
- To conduct coaching camps to players selected under Khelo India Youth games by duly providing coaching staff and managers to bag more number of medals.
- Engagement of coaching staff under pay and play schemes to give boost to employment and to bring “Sports for all (Health for all)” to the doorstep of every household and to create healthy state.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Assistance to Sports Authority of Andhra Pradesh	50,15.29	Kreeda Protsahakalu to the national medalists	Numbers	900
			Cash incentives to international sports medalists	Numbers	230

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Sports pension to elite players	Numbers	30
			Financial assistance to sports persons	Numbers	200
			Hon'ble CM assurance to sports persons	Numbers	4
			Enrolment of players in sports nurseries in 4 districts	Numbers	160
			Water sports Academies in state	Numbers	102
			Participation of players in annual summer coaching camps	Numbers	52000
			Participation of players in AP CMs cup	Numbers	9625
			Participation of players in civil services sports and games	Numbers	2000
			Participation of players & public in national sports day programme	Lakh Numbers	1
			Players participated in Legislature sports meet	Numbers	200
			Tournaments conducted in inter district championship in 40 disciplines for both men & women	Numbers	122
			Tournaments conducted in south zone/inter zonal/federation cup for 40 disciplines for both men & women	Numbers	10
			Tournaments conducted in national championship for 40 disciplines for both men & women	Numbers	8

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
			Players participated in residential coaching camps before national level championship	Numbers	1379
			Financial assistance to players for kits/TADA for participation in national level championship	Numbers	1379
2	Construction of Stadia and Modernization of Sports facilities	49,85.33	Construction of indoor multipurpose hall with indoor play facilities (KVK/MKVK), regional academies, water sports academies, synthetic tennis courts, repairs & renovation to DSA's, repairs to swimming pools, shopping complexes, wooden flooring etc.	Numbers	76
			Construction of play fields and indoor stadium under SC component	Numbers	19
			Construction of play fields and indoor stadium under ST component	Numbers	5
	Total	100,00.62			

Secretariat Dept. : Youth Advancement, Tourism and Culture Secretariat

Head of Dept. : Archaeology and Museums Department

Goal:

- To excavate, explore, conserve, restore and preserve ancient monuments, historic buildings and development of buildings for fort museums.

Strategies:

- Develop selected monuments as tourist destinations.
- Undertake excavations and explorations.
- Strengthen institutional capacity and governance.
- Develop/Upgrade museums.
- Promote heritage assets and celebrate calendar events.

The budget allocated scheme wise for the year 2024-25 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2024-25 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2024-25
1	Construction of Buildings for Museums	2,00.00	Constructions of buildings for museums at Kakinada, Rajamahendravaram and Ananthapuramu	Numbers	3
2	Renovation and Restoration of Forts and Monuments	2,00.00	Renovation/Restoration of forts and monuments at Kondapalli and Kondaveedu	Numbers	2
3	Other Expenditure and Salaries	9,17.00	-	-	-
	Total	13,17.00			