

**OUTCOME BUDGET**  
**2025-26**

# **Outcome Budget 2025-26**

## **Swarna Andhra@2047...Healthy, Wealthy, Happy and Sustainable Andhra Pradesh**

Guided by the Viksit Bharat, Andhra Pradesh Government is implementing a comprehensive road map to achieve Swarna Andhra@2047 by leveraging the inner strengths of people and targeting a growth rate of 15% + annually. The State has adopted " Padi -Sutralu" – a 10-Principle guiding framework to achieve the vision targets.

### **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 2025-26.

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) is 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. The monitoring will be done at Mandal, District and State levels.

## Index

Sl.No	Secretariat/Department	Page No
<b>I</b>	<b>Agriculture Marketing and Co-Operation</b>	<b>1-24</b>
1	Agriculture Marketing and Co-Operation, Secretariat	1
2	Agriculture Department	4
3	Horticulture Department	18
4	Sericulture Department	20
5	Marketing Department	22
6	Registrar of Co-Operative Societies	23
<b>II</b>	<b>Animal Husbandry, Dairy Development and Fisheries</b>	<b>25-31</b>
1	Animal Husbandry, Dairy Development and Fisheries, Secretariat	25
2	Animal Husbandry Department	27
3	Fisheries Department	30
<b>III</b>	<b>Backward Classes Welfare</b>	<b>32-35</b>
1	Backward Classes Welfare, Secretariat	32
2	Backward Classes Welfare Department	33
<b>IV</b>	<b>Environment, Forest, Science and Technology</b>	<b>36-42</b>
1	Environment, Forest, Science and Technology, Secretariat	36
2	Principal Chief Conservator of Forests	38
<b>V</b>	<b>Higher Education</b>	<b>43-54</b>
1	Higher Education, Secretariat	43
2	Collegiate Education Department	51
3	State Archives	53
4	Oriental Manuscripts Department	54
<b>VI</b>	<b>Energy</b>	<b>55-58</b>
1	Energy, Secretariat	55
2	Directorate of Electrical Safety	57
3	Chief Engineer, Electrical Generation	58
<b>VII</b>	<b>Secondary Education Secretariat</b>	<b>59-68</b>
1	Intermediate Education Department	59
2	Public Libraries Department	60
3	Government Textbook Press	61
4	Secondary Education Secretariat	62
5	School Education Department	63
6	Government Examinations Department	68

## Index

Sl.No	Secretariat/Department	Page No
<b>VIII</b>	<b>Department of Economically Weaker Sections (EWS) Welfare</b>	<b>69-73</b>
1	Department of Economically Weaker Sections (EWS) Welfare	69
<b>IX</b>	<b>Food and Civil Supplies</b>	<b>74-77</b>
1	Food and Civil Supplies, Secretariat	74
2	Food and Civil Supplies Department	75
3	Legal Metrology Department	76
4	Andhra Pradesh State Consumer Disputes Redressal Commission	77
<b>X</b>	<b>Finance</b>	<b>78-85</b>
1	Finance, Secretariat	78
2	Treasuries and Accounts Department	79
3	State Audit Department	81
4	Life Insurance Department	82
5	Pay and Accounts officer	83
6	Works Accounts Directorate	84
7	Andhra Pradesh State Directorate of Revenue Intelligence	85
<b>XI</b>	<b>General Administration</b>	<b>86-104</b>
1	General Administration, Secretariat	86
2	Information and Public Relations Department	87
3	Andhra Pradesh Public Service Commission	89
4	Tribunal for Disciplinary Proceedings	90
5	Anti-Corruption Bureau	91
6	Protocol Directorate	92
7	Governor and Governor Secretariat	93
8	Lok-Ayukta and Upa Lok-Ayukta	94
9	Vigilance and Enforcement Directorate General	95
10	Andhra Pradesh Bhavan, New Delhi	96
11	Andhra Pradesh Vigilance Commission	97
12	Andhra Pradesh Human Resources Development Institute	98
13	Chief Electoral Officer	99
14	Andhra Pradesh State Administrative Tribunal	100
15	Translations Directorate	101
16	Andhra Pradesh Information Commission	102

## Index

Sl.No	Secretariat/Department	Page No
17	Special Enforcement Bureau	103
18	Special Investigation Team	104
<b>XII</b>	<b>Village Secretariats /Ward Secretariats</b>	<b>105-106</b>
1	Village Secretariats /Ward Secretariats	105
2	Village Secretariats /Ward Secretariats Commissionerate	106
<b>XIII</b>	<b>Health, Medical and Family Welfare</b>	<b>107-121</b>
1	Health, Medical and Family Welfare, Secretariat	107
2	Medical Education Department	108
3	Public Health and Family Welfare Department	111
4	Family Welfare Department	112
5	Institute of Preventive Medicine	116
6	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	117
7	Drugs Control Administration	120
8	Directorate of Secondary Health	121
<b>XIV</b>	<b>Home</b>	<b>122-151</b>
1	Home, Secretariat	122
2	Director General and Inspector General of Police	123
3	Director General and Inspector General of Prisons	134
4	Printing, Stationery and Stores Purchase Department	135
5	Director General of State Disaster Response and Fire Services	136
6	Sainik Welfare Department	138
7	Police Academy	139
8	Intelligence Department	140
9	Home Guards	141
10	Special Protection Force	142
11	Grey Hounds	143
12	Organisation of Counter Terrorist Operations (OCTOPUS)	145
13	Prosecutions Department	146
14	Commissioner of Police, Visakhapatnam	147
15	Commissioner of Police, Vijayawada	148
16	Andhra Pradesh Crime Investigation Department	149
17	Andhra Pradesh Special Police	150
18	Elite Anti-Narcotics Group For Law Enforcement (EAGLE)	151

## Index

Sl.No	Secretariat/Department	Page No
<b>XV</b>	<b>Housing</b>	<b>152-153</b>
1	Housing, Secretariat	152
2	Weaker Section Housing	153
<b>XVI</b>	<b>Water Resources</b>	<b>154-190</b>
1	Water Resources, Secretariat	154
2	Command Area Development Authority	155
3	Ground Water Department	158
4	Water Resources (Administration)	159
5	Major Irrigation, Flood Control and Drainage	160
6	Minor Irrigation Department	163
7	N.T.R Telugu Ganga Project	165
8	Tungabhadra Board	167
9	Central Design Organisation	168
10	Inter State Water Resources	169
11	Commissionerate of Tenders	170
12	Irrigation Projects, Kadapa	171
13	Hydrology Department	173
14	Krishna Basin, Commissioner	174
15	Irrigation Projects, North Coastal Districts	175
16	Irrigation Projects, Ongole	178
17	Irrigation Projects, Anantapur	180
18	Polavaram Project	182
19	Irrigation Projects, Kurnool	184
20	Resettlement and Rehabilitation Commissionerate	186
21	Quality Control Wing for Andhra Region	187
22	Quality Control Wing for Rayalaseema Region	188
23	Godavari Delta System, Dowlaiswaram	189
24	Krishna Delta System, Vijayawada	190
<b>XVII</b>	<b>Infrastructure and Investment</b>	<b>191-195</b>
1	Infrastructure and Investment, Secretariat	191
2	State Ports Directorate	195
<b>XVIII</b>	<b>Industries and Commerce</b>	<b>196-211</b>
1	Industries and Commerce, Secretariat	196
2	Industries, Commerce and Export Promotion Department	200

## Index

Sl.No	Secretariat/Department	Page No
3	Handlooms and Textiles Department	208
4	Mines and Geology Department	210
5	Sugar Cane Commissioner	211
<b>XIX</b>	<b>Information Technology, Electronics and Communications</b>	<b>212-214</b>
1	Information Technology, Electronics and Communications, Secretariat	212
<b>XX</b>	<b>Labour, Factories, Boilers and Insurance Medical Services</b>	<b>215-224</b>
1	Boilers Department	215
2	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	216
3	Labour Department	217
4	Factories Department	219
5	Labour Court, Guntur	220
6	Labour Court-cum-Industrial Tribunal, Visakhapatnam	221
7	Labour Court, Anantapur	222
8	Insurance Medical Services Department	223
<b>XXI</b>	<b>Law</b>	<b>225-229</b>
1	Law, Secretariat	225
2	Registrar General of High Court	226
3	Advocate General of Andhra Pradesh	227
4	Andhra Pradesh State Legal Services Authority	228
5	Andhra Pradesh Judicial Academy	229
<b>XXII</b>	<b>Legislature Secretariat</b>	<b>230-230</b>
1	Legislature Secretariat	230
<b>XXIII</b>	<b>Municipal Administration and Urban Development</b>	<b>231-239</b>
1	Municipal Administration and Urban Development, Secretariat	231
2	Municipal Administration Department	235
3	Town and Country Planning Department	237
4	Public Health Engineering Department	238
<b>XXIV</b>	<b>Minorities Welfare</b>	<b>240-246</b>
1	Minorities Welfare, Secretariat	240
2	Minorities Commission	241
3	Minorities Welfare Department	242

## Index

Sl.No	Secretariat/Department	Page No
<b>XXV</b>	<b>Public Enterprises Secretariat</b>	<b>247-247</b>
1	Public Enterprises Secretariat	247
<b>XXVI</b>	<b>Planning</b>	<b>248-250</b>
1	Planning, Secretariat	248
2	Economics and Statistics Department	250
<b>XXVII</b>	<b>Panchayat Raj and Rural Development</b>	<b>251-263</b>
1	Panchayat Raj and Rural Development, Secretariat	251
2	Panchayat Raj Department	252
3	Panchayat Raj Engineering Department	254
4	State Election Commission	256
5	Rural Development Department	257
6	Rural Water Supply Department	261
7	Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD and PR)	263
<b>XXVIII</b>	<b>Revenue</b>	<b>264-272</b>
1	Revenue, Secretariat	264
2	Land Administration Department	265
3	Commercial Taxes Department	266
4	Excise Department	267
5	Survey, Settlement and Land Records Department	268
6	Endowments Department	269
7	Registration and Stamps Department	270
8	Relief and Disaster Management Commissionerate	271
9	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	272
<b>XXIX</b>	<b>Department of Real Time Governance</b>	<b>273-273</b>
1	Department of Real Time Governance	273
<b>XXX</b>	<b>Department of Skills Development and Training</b>	<b>274-278</b>
1	Technical Education Department	274
2	Employment and Training Department	276
3	Department of Skills Development and Training, Secretariat	277
<b>XXXI</b>	<b>Social Welfare</b>	<b>279-285</b>
1	Social Welfare, Secretariat	279
2	Social Welfare Department	280



## Index

Sl.No	Secretariat/Department	Page No
3	Social Welfare Residential Educational Institutions Society	284
<b>XXXII</b>	<b>Tribal Welfare</b>	<b>286-293</b>
1	Tribal Welfare Department	286
2	Tribal Welfare Engineering Department	291
3	Tribal Welfare Residential Educational Institutions Society	292
4	Tribal Welfare, Secretariat	293
<b>XXXIII</b>	<b>Transport, Roads and Buildings</b>	<b>294-306</b>
1	Transport, Roads and Buildings, Secretariat	294
2	Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)	295
3	Transport Department	297
4	Buildings Department	298
5	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	299
6	Rural Roads, ENC (Roads and Buildings)	301
7	Electrical Chief Engineer	303
8	National Highways and Central Road Funds Department	305
9	Public Transport Department	306
<b>XXXIV</b>	<b>Women, Children, Differently Abled and Senior Citizens</b>	<b>307-317</b>
1	Women, Children, Differently Abled and Senior Citizens, Secretariat	307
2	Women Development and Child Welfare Department	308
3	Department for Welfare of Differently Abled, Transgender and Senior Citizens	314
4	Juvenile Welfare Department	317
<b>XXXV</b>	<b>Youth Advancement, Tourism and Culture</b>	<b>318-326</b>
1	Youth Advancement, Tourism and Culture, Secretariat	318
2	Cultural Affairs Department	319
3	Tourism Department	320
4	Youth Services Department	322
5	National Cadet Corps (N.C.C) Department	323
6	Sports Authority of Andhra Pradesh (SAAP)	324
7	Archaeology and Museums Department	327

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

**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 Vignana Kendras (KVKs).
- By continuously refining, generating, and developing technologies to enhance production, we aim to achieve large-scale multiplication of improved crop varieties. This includes the development of biotic stress-tolerant, climate-resilient, and bio-fortified hybrid varieties through the establishment of specialized 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Agriculture College Buildings	1.00	Construction of college buildings, laboratories, hostels under NABARD-RIDF	Numbers	14
2	Horticulture University	98,21.00	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	653,93.71	-	-	-
	<b>Total</b>	<b>752,15.71</b>			

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

**Head of Dept.** : Agriculture Department

### **Goal:**

- The vision of the State Government is to position Andhra Pradesh as India's leading state in the agriculture sector. This aims to contribute significantly to the state's economy, create local jobs within the sector, ensure food security, and improve nutrition levels by sustaining agricultural practices. Additionally, the government seeks to promote natural farming and transform agriculture into a profitable activity by effectively integrating it with allied sectors.

### **Strategies:**

- The vision of Viksit Bharat@2047 aims to transform India into a developed nation by 2047 and targeted to build a \$30 trillion economy, with a per capita income of \$18,000. In alignment with this national vision, the state of Andhra Pradesh has set forth its own vision under Swarna Andhra@2047 with a goal of achieving a \$2.4 trillion economy and per capita income of \$43,000 by 2047. To realize this, Andhra Pradesh has committed to an impressive annual growth rate of more than 15%.
- Government is implementing various farmer welfare schemes like Vaddi Leni Runalu, Exgratia to farmer families who committed suicides, PMFBY and Annadata Sukhibhava 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.
- Vaddee Leni Runalu(VLR) scheme is being implemented by the Govt., and interest subsidy has been extended to crop loans taken up to Rs. 3.00 lakhs and repaid within one year (maximum period of one year from date of disbursement of crop loan). 4% interest subsidy to crop loans taken up to Rs. 1.00 lakh (Vaddee Leni Runalu) and 1% interest subsidy to Crop Loans taken >Rs. 1.00 lakh and up to Rs. 3.00 lakh (PavalaVaddeeRunalu).
- The State Government in association with the Government of India, has been implementing Pradhan Mantri Fasal Bima Yojana (PMFBY) and Restructured Weather Based Crop Insurance Scheme (RWBCIS) to protect farmers from unforeseen crop losses. The State has reintroduced voluntary mode of enrolment in crop insurance from Rabi 2024-25 onwards to promote transparency and accountability while empowering farmers,. Under this model, farmers contribute a nominal pre-defined percentage of the Actuarial Premium Rate (APR), with the rest being subsidized equally by the State and Central Governments.
- 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.
- Fertilizer Buffer stocks of 1.50 LMTs is maintained at MARKFED Godowns to avoid shortage of supply of fertilizers to farmers a) In case of shortfall in production, disruption in imports & non-availability of rail rakes. b) To tide over the sudden spurt in demand in any part of the state and c) To address the dynamic field situations.

- The Agriculture dept. is creating awareness among farming community on good agriculture practices through various extension activities like Polam badi, Polam Pilustondi, Trainings which resulted in usage of chemical pesticides. Promoting usage of bio fertilizers and bio-pesticides in farming.
- Rythu Seva Kendralu(RSKs) were established across the state in contiguous to village secretariats with an integration of agri input shop and farmer knowledge center with an aim to ensure the availability of quality inputs at village level at competitive price and disseminate the knowledge on latest technologies. The four pillars of RSKs are 1.Delivery of services, 2. Supply of pretested quality Inputs, 3. Capacity building & knowledge dissemination and 4.Procurement operations.
- Quality inputs are made available at the door steps of the farmers through 10778 no. of RSKs and PACS 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 through D-Krish App.
- 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.
- Polambadi (FFS) is integrated with Ind.GAP Certification to promote Good Agricultural Practices (GAPs) in agriculture. GAP-Polambadi & Ind.GAP Certification is implemented with an objective of bringing sustainability in agriculture by adopting Good Agricultural Practices(GAPs) recommended by the State Agricultural University (SAU), and fostering Ind.GAP standards in the products to ensure food safety standards and providing a platform for obtaining better market price to the cultivators in the open and digital markets.
- Area expansion and productivity enhancement of food crops, commercial crops and oil seeds 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.
- 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 drones to 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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Integrated Agri - Labs	20,10.88	Establishment of Integrated agri. labs	Numbers	22
			Operational charges to Integrated agri. labs	Numbers	146
2	Annadata Sukhibhava	6300,00.00	Investment support to farmer families @ Rs. 20,000/- per year	Lakh Numbers	53.5
3	Pradhan Mantri Fasal Bima Yojana (PMFBY)	1023,00.00	Area covered under PMFBY & RWBCIS for kharif 2024 and rabi 24-25	Lakh Hectares	34
4	Exgratia to Farmers	22,00.00	Exgratia to deceased farmer families	Numbers	315
5	Extension	23,21.20	Printing of posters and pamphlets	Numbers	10000
			Publications on latest agriculture technology	Numbers	5000
6	KFW Germany - AP Community Managed Natural Farming (APCNF)	6,44.45	Farmers covered under APCNF	Lakh Numbers	3
			Seed to seed/chemical free farmers covered under APCNF	Lakh Numbers	2

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
7	Krishionnati Yojana - Agricultural Extension [AP24]	31,66.70	Conducting state level activities like exhibitions/Kisan melas farmers awards and operation Expenses	Numbers	36
			Conducting district level farm oriented activities like trainings, exposure visits and demonstrations	Numbers	16251
			Farm information and dissemination through exhibitions printed leaflets advertisements etc	Numbers	52
			Activities taken up under Agriculture Technology Refinement like farmer scientist interaction, Kisan Ghosti, joint visits of scientists and extension staff, field days	Numbers	5633
			Innovative activities like integrated farm management and front line demonstrations at state and district level, Conduct PG diploma in Agricultural Extension Management through manage	Numbers	66
8	Krishionnati Yojana - Digital Agriculture [AP314]	46,82.00	Maintenance of existing applications in the Agriculture department	Numbers	9
			Development of OLMS (online License management) software application to issue licenses to the input dealers, distributors, manufacturers of inputs viz., Seeds, Fertilisers and Pesticides	Numbers	1



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			APAIMS 2.0: an ERP system comprises various components involved to benefit the farmers like prediction of pest& diseases, Yield estimation, crop acreage estimation, remote sensing techniques etc. is proposed to be developed using deep tech technology in agriculture	Numbers	1
			Agri stack Project Management Unit (PMU) at state and district level	Numbers	1
			Farmer registry support to NIC web land team	Numbers	1
			Procurement of hardware like mobiles /tablets to field staff	Numbers	10000
9	Krishionnati Yojana- Edible Oils (Oilseeds) [AP222]	45,85.00	NMEO-OS - Seed component- certified seed distribution	Quintals	21250
			NMEO-OS - FFS, Farmers Trainings, Soil Testing & Krishi Map	Numbers	6164
			NMEO-OS - Cluster Demonstrations	Hectares	67933
			Flexi Funds & Post Harvest Management	Numbers	10
			Dajuga for FRA Patta Farmers/ROFR farmers	Hectares	5221
10	Krishionnati Yojana - National Food Security and Nutrition Mission [AP17]	11,82.00	Certified seed distribution	Quintals	83994
			Area covered under Cluster Demonstrations	Hectares	59961
			Flexi Components	Numbers	201772
			Soil & PP Measures	Hectares	135160

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
11	Krishionnati Yojana - National Food Security and Nutrition Mission [AP17]	62,06.00	Certified seed distribution	Quintals	83994
			Area covered under Cluster Demonstrations	Hectares	59961
			Flexi Components	Numbers	201772
			Soil & PP Measures	Hectares	135160
12	Krishionnati Yojana - Seed and Planting Material (Seeds) [AP329]	23,35.00	Organisation of SVP/CSP units	Numbers	1369
			Strengthening of Seed testing labs	Numbers	10
			Assistance to seed certification agencies	Numbers	56
			Assistance to seed certification agencies - Trainings	Numbers	4
			Assistance to seed certification agencies- Labs	Numbers	1
			Storage of seed in National Seed Reserve	Quintals	33350
13	Rashtriya Krushi Vikas Yojana (RKVY-DPR) [AP81]	342,31.00	Establishment of Custom Hiring Centres with Agriculture Drones	Numbers	1000
			GAP- FFS integrated with Ind.GAP- Certification	Numbers	4626
			Implementation of Rodent Control Programme through Rythu Seva Kendralu in Andhra Pradesh	Lakh Hectares	15.3
			Creation of Pesticide Testing Laboratory Facility in districts	Numbers	9
			Creation of Infrastructure in Nine Pesticide Testing Laboratory Facilities	Numbers	9

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Procurement of Equipment for the Establishment of Nine Pesticide Testing Laboratory Facilities	Numbers	9
			Procurement of Equipment for the Establishment of Nine Fertilizer Testing Laboratory Facilities	Numbers	9
			Creation of Infrastructure in Nine Fertilizer Testing Laboratory Facilities	Numbers	9
			Infrastructure Development at Amaravati Agriculture Complex	Numbers	1
			Establishment of three Bio Fertilizer Production laboratories in the AP State	Numbers	3
			Strengthening Quality Control through Provision of Input-Check Infrastructure for Inspectors	Lakh Numbers	764
			Strengthening of Agri Labs in the Andhra Pradesh	Numbers	147
			Effective Extension Reach through Polam Pilusthondhi, Paadi Pantalu Monthly Magazine and Capacity Building of Integrated Call Center- Farmers benefited	Numbers	2805000
			Trainings to Farmers including RSK Level Field Functionaries and Diagnostic Field Visits during 2025-26	Numbers	3800

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Infrastructure Facilities to 9 AMC STLs and construction of 1st floor of STL, Amadalavalasa, Srikakulam, Andhra Pradesh	Numbers	10
			Construction of Soil Testing Lab, Gollapudi, NTR Dt. of Andhra Pradesh State	Numbers	1
			Construction of Soil Testing Lab, Guntur, Guntur Dt. of Andhra Pradesh State	Numbers	1
			Supply of Alternate Crop Seed under Contingency (Heavy Rains/ Floods/Deficit rainfall/ Drought Conditions) during 2025-26	Quintals	59265
			APSSCA-Strengthening the APSSCA for implementation of SATHI	Numbers	1
			APSSCA- Strengthening the Seed Testing Laboratory, Guntur of APSSCA for attaining ISTA Accreditation	Numbers	1
			APSSCA- Strengthening the Seed Testing Laboratory, Kadapa of APSSCA for maintaining of NABL standards	Numbers	1
			ANGRAU - Establishment of seed storage godown and processing units at different stations in ANGRAU	Numbers	6
			ANGRAU -Establishment of Biological Control laboratories	Numbers	3

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			ANGRAU - Pesticide Residue Laboratory at RARS, Tirupati	Numbers	1
			ANGRAU - Establishment of Seed Testing Laboratory & Threshing floor at ANGRAU, STR & QSP at Lam, Guntur	Numbers	1
			ANGRAU - Establishment of Next Generation Food Testing and Quality Control Laboratory at PHTC, Bapatla	Numbers	1
			ANGRAU - Establishment of Liquid Biofertilizer Production Unit at RARS, Nandyal	Numbers	1
			ANGRAU - Development of soil resource inventory and land topography based research farm at ARS, Ananthapuramu	Numbers	1
			ANGRAU - Advanced UAV Hyperspectral imaging for pest & disease diagnostics in Agriculture at RARS, LAM, Guntur	Numbers	1
			ANGRAU - Development of rice varieties for A.P (Network project at Maruteru, Nellore, Bapatla & Ragolu)	Numbers	2
			ANGRAU - Establishment of Virus free material production laboratory for sugarcane at ARS, Perumallapalle	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			ANGRAU - Establishment of Agro-Entrepreneurship Development Centre at RARS, Tirupati and RARS, Anakapalle	Numbers	2
			ANGRAU - Development of Liquid Arbuscular Mycorrhizal (AM) fungal cultures at ARS, Amaravathi	Numbers	1
			ANGRAU - Establishment of organic resource unit for production of enriched organic manures at RARS, Anakapalle	Numbers	1
			ANGRAU - Strengthening of laboratory for Diagnostics of Plant Pathogens in Pulses and Oilseeds at RARS, Tirupati	Numbers	1
			ANGRAU - Development of cold storage unit at RARS, Anakapalle	Numbers	1
			ANGRAU - Establishment of Dry Chemistry (Spectroscopy) Laboratory for Soil health assessment in RARS, Lam, ANGRAU	Numbers	1
			YSRHU- Sustainable farming in horticulture through technological interventions of Bio inputs	Numbers	11

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			YSRHU- Empowerment of rural and tribal communities in Andhra Pradesh through Horti-Processing and value addition	Numbers	6
			YSRHU - Sustainable farming in horticulture through technological interventions of Bio inputs	Numbers	8
			YSRHU - Horti digital technology – Empowering farmers through innovation and adoption	Numbers	11
			YSRHU - Transforming Horticulture in Andhra Pradesh – A holistic approach	Numbers	8
			YSRHU - Proposal for the Scheme on Establishment of Quality Control Lab in Andhra Pradesh at Dr YSRHU, Venkataramannagudem, A.P.: HRS, Lam	Numbers	1
			YSRHU - Tissue culture Lab at HRS, Anantharajupeta	Numbers	1
			YSRHU - Augmenting production and supply of certified and quality planting material of major fruit crops	Numbers	23
			Horticulture - Crop Diversification through Fresh Area Expansion	Hectares	7964
			Horticulture - Crop Diversification through Fresh Area Expansion	Numbers	6450
			Horticulture - PRE HARVEST MANAGEMENT	Hectares	179724

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			APSSDCL -Construction of Administrative Block & Seed Testing Lab (G+2) at Dr.YSR Seed Research and Training Centre, Gannavaram, Krishna district	Numbers	1
			AP MARKFED: 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
			AP MARKFED: Construction of Modern Rice Mill (capacity 5 TPH) at Auto Nagar, Guntur Dist / Krishna District (Machilipatnam):	Numbers	1
			RySS - Prosperity per acre Through 365 day Diversified Green Cover in 7904 GPs of Andhra Pradesh	Numbers	1
			Horticulture - Crop Diversification through Fresh Area Expansion	Hectares	7
			Horticulture - PRE HARVEST MANAGEMENT	Hectares	17.95
14	RKVY - National Project on Management of Soil Health and Fertility [AP324]	41,84.00	Soil samples collected, tested & generation of Soil Health Cards	Lakh Numbers	6
			Demonstrations (1ha) Trainings and knowledge sharing on farmers field	Numbers	21326



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Strengthening of static labs @ 40 lakh per lab	Numbers	29
			Promotion and distribution of micro nutrients and Bio fertilizers	Hectares	208400
			NABL Accreditation /Recognition of labs	Numbers	29
15	RKVY - PKVY [AP76]	55,34.00	Farmers covered under APCNF	Lakh Numbers	1
16	RKVY - Rainfed Area Development (RAD) [AP306]	34,41.00	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	5840
			Trainings on Capacity Building	Numbers	300
17	RKVY - Sub Mission on Agriculture Mechanisation [AP283]	139,65.00	Establishment of CHCs with kisan drones by agril graduates as rural enterprenuers	Numbers	175
			Establishment of CHCs with combined harvesters & balers	Numbers	164
18	Rythu Seva Kendralu	19,41.99	Operational charges to RSKs in all Village Secretariats	Numbers	10778

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
19	State Agricultural Management and Extension Training Institute (SAMETI)	2,97.00	Departmental trainings to Agriculture & Allied departments (Technical trainings & Managerial trainings)	Numbers	29
20	Storage, interest and other related costs of fertilizer buffers	40,00.00	Storage, maintenance and distribution of fertilizers	Lakh Metric Tonnes	1.5
21	Supply of Seeds to Farmers	240,00.00	Quantity of seeds supplied on subsidy to farmers	Quintals	1061017
22	Vaddi Leni Runalu (VLR) to Farmers	250,00.00	Crop loans to farmers @ 4% interest subsidy up to Rs. 1.00 lakh under VLR & 1% interest subsidy upto to Rs.3.00 lakh under Pavala Vaddi (PV)	Lakh Numbers	18
23	Other Expenditure and Salaries	519,31.61	-	-	-
	<b>Total</b>	<b>9301,58.83</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Krishionnati Yojana - Integrated Development of Horticulture [AP56]	179,00.00	Additional area brought under horticulture	Hectares	15850
2	Krishionnati Yojana - National Bamboo Mission[AP389]	2,50.00	Promotion of bamboo nurseries, plantation and bamboo saplings	Numbers	250631
3	Krishionnati Yojana - Oil Palm[AP405]	179,00.00	Additional area brought under fruits and plantation crops - oilpalm	Hectares	31530

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Promotion of Horticulture Activities	60.00	Additional area brought under horticulture(fruits)	Hectares	12054
5	RKVY - Per Drop More Crop [API2]	500,00.00	Additional area brought under micro irrigation	Hectares	300000
6	RKVY - Agroforestry	15,06.00	Production of saplings	Numbers	6000000
			Establishment of nurseries	Numbers	10
7	Other Expenditure and Salaries	54,71.50	-	-	-
	<b>Total</b>	<b>930,87.50</b>			

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

**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 75 kgs to 76 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Implementation of Sericulture Schemes	17,29.38	Cocoon production	Metric Tonnes	100
5	Other Expenditure and Salaries	67,28.23	-	-	-
	<b>Total</b>	<b>96,22.27</b>			

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

**Head of Dept.** : Marketing Department

**Goal:**

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

**Strategies:**

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

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Price Stabilization Fund	300,00.00	Assistance to the farmers during market intervention/price subvention	Lakh Numbers	3
2	Other Expenditure and Salaries	15,32.29	-	-	-
	<b>Total</b>	<b>315,32.29</b>			

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

**Head of Dept.** : Registrar of Co-Operative Societies

**Goal:**

- The cooperative sector is instrumental in shaping a resilient economy and propelling the development of rural areas. To become one of the leading states in the 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 through digitalization to change the face of the rural and agricultural economy.

**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).
- By implementing the Government of India programmes, the PACS at gross root level are changing as a Mutli Service Centers to provide services and employment to the rural people.
- 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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 (UD Subsidy)	3,00.00	Assistance to beneficiaries	Lakh Numbers	5
			Assistance to PACS and other societies	Numbers	1761



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
3	Assistance to State Co-operative Unions for implementation of Training and Education Schemes	6,23.79	Training to cooperative institution members	Numbers	28
4	Digitalization of Primary Agriculture Cooperative Societies[AP414]	24,57.21	Assistance to PACSS	Numbers	2037
5	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
6	Loans to PACs towards margin money for establishment of Multipurpose Facility Centers with AIF	10,00.00	Assistance to PACSS	Numbers	1282
7	Other Expenditure and Salaries	193,69.15	-	-	-
	<b>Total</b>	<b>239,84.85</b>			

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

**Goal:**

- To deliver high-quality teaching, research, and extension services in Veterinary Sciences. Our goal is to identify the challenges and issues within the livestock sector and address them through translational research, extension services, and the promotion of entrepreneurship. Additionally, APFU aims to provide quality teaching, research, and extension in Fisheries. We strive to enhance the livelihoods of smallholder livestock farmers by improving their quality of life through sustainable livestock practices.

**Strategies:**

- To impart quality education in different branches of veterinary and dairy undertake 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.
- Continuing conservation program of ongole and punganur cattle breeds through IVF Technology on priority.
- Assist RBK's by involving scientists and students of the university for the welfare of the farmers.
- Strengthening of research and extension activities in the university 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.
- Improve feed and fodder base and fodder resource utilization for livestock production and productivity.
- Conserve indigenous germplasm and promote indigenous cow-based livelihoods and farming using appropriate genetic and reproduction tools.
- Produce livestock-based diagnostics, vaccines and quality assurance of animal-sourced foods.
- Promote livestock-based micro and small enterprises in rural areas through SHGs, FPOs and individual start-ups and policy advocacy.
- Develop competent services and human resources in the livestock sector.
- Involving scientists and students of the university for seed production, farming disease diagnosis and treatment for the welfare of the farmers. Strengthening of research and extension activities in the university by attracting externally funded projects. Conducting a greater number of training programs for the farmers on recent technologies for adoption.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Fisheries University (APFU)	18,00.00	Construction of buildings for Andhra Pradesh Fisheries University	Numbers	6
2	Assistance for establishment of Centre for Advanced Research on Live Stock at Pulivendula	3,00.00	For completion of partly constructed buildings such as BSL3, ABSL3 labs and Auditorium.	Numbers	3
3	Construction of Buildings for Andhra Pradesh Fisheries University	20,00.00	Construction of building for Andhra Pradesh Fisheries university	Numbers	6
4	Construction of Buildings for Sri Venkateswara Veterinary University	1,01.00	Construction of buildings for Sri Venkateswara Veterinary University	Numbers	6
5	Other Expenditure and Salaries	157,32.90	-	-	-
	<b>Total</b>	<b>199,33.90</b>			

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

**Head of Dept.** : Animal Husbandry Department

**Goal:**

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

**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.
- Supply of feeding inputs to the farmers on subsidy basis

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Artificial Insemination Centres	1,90.00	Farmers benefited	Lakh Numbers	45
2	Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)	1,68.85	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	1,00.00	Farmers benefited	Numbers	40000
4	Dairy / Sheep / Poultry Sector in Infrastructure / Processing	25.00	Establishment of shepherd training center, Penukonda	Numbers	1
5	Fodder and Feed Development	22,00.01	Farmers benefitted	Numbers	57898

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	Hospitals and Dispensaries	43,94.09	No. of institutions	Numbers	2389
			Animals treated	Lakh Numbers	27
7	Infrastructure support to Field Veterinary Institutions	0.20	Pending payments for establishment for institutions (no. of institutions)	Numbers	227
			Pending payments for infrastructure of institutions (no. of institutions)	Numbers	227
8	Integrated Livestock Management	37.14	Farmers benefited	Numbers	20000
9	Livestock Health and Disease Control Programme [AP397]	45,00.00	Farmers benefited	Lakh Numbers	35
10	Livestock Loss Compensation	32,18.43	Farmers benefited	Numbers	11918
11	National Livestock Mission - Assistance for Quality Fodder Seed Production [AP404]	6,50.00	Fodder seed distribution	Quintals	40000
12	National Livestock Mission - Breed Development of Livestock and Poultry [AP401]	1,45.00	Construction of lab	Numbers	1
13	National Livestock Mission - Livestock Insurance [AP427]	9,50.00	Tagging of animals	Numbers	366500
14	National Livestock Mission - SEMINARS [AP402]	4,50.00	Seminars, printing of materials, boards, videos, films	Numbers	10000
15	National Livestock Mission - TRAININGS[AP403]	1,45.00	Person trained	Numbers	75000
16	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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Milk testing facilities at mandal Level	Numbers	76
17	Shepherd Training Centre	1,72.00	Establishment of shepherd training center, Peapully	Numbers	1
18	Veterinary Biological Research Institute	1.79	Establishment of VBRI, Pulivendula	Numbers	1
19	Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]	60,00.00	No. of vehicles	Numbers	340
20	Livestock Health and Disease Control Programme - ASCAD - Grant for training, awareness etc. [AP451]	1,00.00	No. of persons trained	Numbers	1603
21	Other Expenditure and Salaries	860,27.05	-	-	-
	<b>Total</b>	<b>1112,07.04</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Andhra Pradesh State Aquaculture Development Authority	5,50.00	Number of aqua farmers benefitted	Numbers	115460
2	Development of Fisheries	9,53.00	Number of fishermen /farmers benefitted	Numbers	186884
3	Diesel Subsidy to Fishermen Boats	51,25.00	Number of crafts /fishermen benefitted	Numbers	23058
4	Establishment of Pre-Processing and Processing Units	0.30	Entrepreneurs benefitted	Numbers	6060

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]	147,00.00	Fisherman/Farmers benefitted	Numbers	127173
6	Pradhan Mantri Matsya Sampada Yojana (PMMSY) -Construction of Fish Landing Centers / Jetties [AP346]	270,00.00	Farmers/Fishermen benefitted	Numbers	87548
7	Scheme for relief and welfare of Fishermen belonging to Scheduled Castes	86.00	SC Fisherman's benefitted	Numbers	52
8	Scheme for Relief and Welfare of Tribals	1,15.00	ST Fisherman's benefitted	Numbers	38
9	Upgradation & Strengthening of Fish Seed Farms	1.00	Farmers/Fishermen benefitted	Numbers	500
10	Other Expenditure and Salaries	54,88.67	-	-	-
	<b>Total</b>	<b>540,18.97</b>			



**Secretariat Dept.** : Backward Classes Welfare

**Head of Dept.** : Backward Classes Welfare, Secretariat

**Goal:**

- To focus on the welfare and development of backward classes (BCs) and to promote their social and educational advancement, as well as economic development. This will be achieved through the implementation of various schemes aimed at elevating these communities to the same level as more developed communities by ensuring better opportunities.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,84.61	-	-	-
	<b>Total</b>	<b>2,84.61</b>			

**Secretariat Dept.** : Backward Classes Welfare

**Head of Dept.** : Backward Classes Welfare Department

**Goal:**

- The objective is to focus on the welfare and development of backward classes (BCs) and to promote their social and educational advancement, as well as economic development. This will be achieved through the implementation of various schemes aimed at elevating these communities to the same level as more developed communities 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Aadarana	1000,00.00	Assistance to the artisans under the scheme	Numbers	300

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Andhra Pradesh State Backward Classes Co-operative Finance Corporation	42,02.28	Mobile Dispersing Units (MDUs)	Numbers	3944
3	Andhra Pradesh Study Circle	10,00.00	Students benefitted	Numbers	5720
4	Assistance to MJPAPBCWREIS for Backward Classes	365,04.06	Students benefitted	Numbers	41974
5	Buildings	25,00.00	Constructions of school buildings	Numbers	8
6	College Hostels for Boys and Girls	141,80.66	Students benefitted	Numbers	38000
7	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	10,00.00	Constructions of school buildings	Numbers	13
8	Construction of Community Halls for BCs	13,14.00	Constructions of community buildings	Numbers	5
9	Government Hostels	282,28.44	Students benefitted	Numbers	60000
10	NTR Bharosa Pension Scheme	11913,21.10	Persons benefitted	Numbers	2860947
11	PM-YASASVI Post- Matric Scholarship for OBC, EBC & DNT [API46]	1112,23.00	Students benefitted	Numbers	478665
12	PM-YASASVI Pre- Matric Scholarship for OBC, EBC & DNT[API44]	1022,56.00	Students benefitted	Numbers	650000
13	SU - BC-A Corporations	2379,38.35	Beneficiary	Numbers	2075935
14	SU - BC-B Corporations	1574,44.15	Beneficiaries	Numbers	1845276
15	SU - BC-D Corporations	1998,38.02	Beneficiaries	Numbers	2306595
16	SU - BC-E Corporations	877,14.81	Beneficiaries	Numbers	230659
17	Videshi Vidyadharana for Higher Studies in Overseas Universities	39,71.67	Students benefitted	Numbers	1281
18	Economic Support Schemes through BC-B Corporation	50,00.00	Beneficiaries	Numbers	38308

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
19	Economic Support Schemes through BC-E Corporation	50,00.00	Beneficiaries	Numbers	13160
20	Economic Support Schemes through BC-D Corporation	50,00.00	Beneficiaries	Numbers	43585
21	Economic Support Schemes through BC-A Corporation	50,00.00	Beneficiaries	Numbers	38796
22	Power Cost subsidy to Saloons	50,00.00	Power supply to saloons	Numbers	45084
23	Power cost subsidy to Weavers	150,00.00	Power supply to weavers	Numbers	81783
24	Other Expenditure and Salaries	50,42.57	-	-	-
	<b>Total</b>	<b>23256,79.11</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Andhra Pradesh Biodiversity Board	1,33.35	Printing and publication/documentaries on A.P. Biodiversity Board	Numbers	20

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Awareness programmes to the public and the BMC members about the Acts & 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)	1,55.00	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	27.04	Conducting Trainings/Courses	Numbers	28
			Conducting awareness programmes	Numbers	45
4	Other Expenditure and Salaries	4,18.54	-	-	-
	<b>Total</b>	<b>7,33.93</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Catchment Area Treatment Plan	11,02.00	SMC works (RFDs, CPTs, CDs, PT/MPTs etc)	Numbers	322
2	Compensatory Afforestation	62,08.00	Afforestation in compensatory lands	Hectares	1337
3	Development of National Parks and Sanctuaries	8.19	Habitat improvement & protection in National Parks	Numbers	13
4	District Offices	254,05.37	Extraction of long bamboo	Lakh Numbers	51

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Extraction of fuel wood/fire wood	Cubic Meters	924
			Extraction of timber	Cubic Meters	5955
			Minor works & maintenance	Numbers	77
5	Dr. Y.S. Rajasekhara Reddy Smruthivanam	50.00	Development of Dr.Y.S.R. Smruthi Vanam	Numbers	1
6	Forest Fire Prevention and Management[AP28]	9,81.48	Creation of infrastructure works	Numbers	25
			Creation of fire lines	Kilometers	2907
			Fire watchers	Numbers	945
			Fire fighting equipment	Numbers	250
			Maintenance of existing Firelines	Kilometers	1857
7	Green India Mission-National Afforestation Programme [AP31]	6,23.90	Coverage of advance operations	Hectares	80
			Coverage of support activities	Hectares	1670
			Maintenance of plantations	Hectares	899
			Coverage of block plantations	Hectares	1670
8	Interest	11,50.00	Activities for purpose of conservation and development of forest and wildlife	Numbers	12
9	Integrated Development of Wild Life Habitats [AP26]	5,94.00	Development of protected area and other areas in forest divisions (Chittoor, Tirupati, Srikakulam & Vizianagaram)(Elephant)	Numbers	4
			Development of protected area and other areas in forest Divisions (Giddalur, Markapur, Nandyal, Annamayya, Kadapa & Atmakur) (Tiger)	Numbers	6



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
10	Integrated Wildlife Management Plan	50.00	Maintenance of natural water resources, check dams, fire lines, watch towers etc.	Kilometers	33
			Maintenance of natural water resources , check dams etc., in forest divisions	Numbers	213
11	Mixed Plantation	4,55.27	Conducting vana mahotsam activities	Numbers	26
			Raising seedlings	Lakh Numbers	13
			Coverage of raising avenue	Kilometers	260
			Maintenance of plantations	Hectares	87
12	Nagara Vanam (Afforestation)	1,14.07	Establishment/upgradation of Nagara vanams	Numbers	23
13	Net Present Value of Forest Land	200,00.00	Afforestation (area covered)	Hectares	1716
14	Others	30,27.00	SMC works (RFDs, CPTs, CDs, PT/MPTs etc.)	Numbers	1000
15	Other Zoological Parks	0.51	Maintenance of zoological parks	Numbers	2
16	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals	57.11	Ex-gratia to human deaths, injuries and crop damages in forest divisions	Numbers	26
17	Project Elephant [AP25]	1,38.20	Wildlife Conservation with focus on elephant in 4 districts (Chittoor, Tirupati, Srikakulam & Vizianagaram)	Numbers	4
18	Project Tiger [AP23]	10,24.74	Wildlife Conservation with focus on tiger (Giddalur, Markapur, Nandyal, Annamayya, Kadapa & Atmakur)	Numbers	6

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
19	Project Tiger & Elephant (Recurring)	3,82.04	Wildlife conservation with focus on tiger ( Giddalur, Markapur, Nandyal, Atmakur, Annamayya and Kadapa)	Numbers	6
20	Red Sanders Anti Smuggling Task Force	24,82.15	Vehicles utilized in combing operations	Numbers	4
21	Red Sanders Protection	17,29.83	Maintenance of Central Red Sanders Depot at Tirupati	Numbers	1
			Maintenance of wireless net works	Numbers	132
			Establishment of strike forces	Numbers	6
			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	11
			Provisions of solar fencing, electric, electronic, fire fighting equipment at CRSD, Tirupati – Areas covered	Numbers	1
			Restoration of road net work	Kilometers	165
			Improvement of check posts	Numbers	58
Infrastructure development for renovation, construction and repairs (maintenance works)	Numbers	55			

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
22	Sanctuaries	11,14.27	Wildlife habitat improvement & protection in sanctuaries	Numbers	13
23	Van Vihari (SMC works)	6,33.62	Strengthening of community based eco-tourism (CBET)	Numbers	15
24	Zoological Parks	3,11.59	Maintenance of Zoological parks (vishakapatnam, Thirupati)	Numbers	2
			Development of zoo parks (vishakapatnam, Thirupati)	Numbers	2
25	Other Expenditure and Salaries	18,32.66	-	-	-
	<b>Total</b>	<b>694,76.00</b>			

**Secretariat Dept.** : Higher Education

**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:**

- Offering skill-based courses,training and student-centered quality education, In order to improve equity and reduce gender disparity, funding is provided to construct separate girl's hostels with the help of District Mineral Trust Funds
- In order to improve access to higher education institutions, RUSA provides funding to establish new model college in educational backward districts/aspirational districts with all infrastructure facilities, to address immediate infrastructural needs of the university 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 are being funded to undertake faculty development programs, research project and to establish innovation,incubation and entrepreneurship hubs.
- 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.
- National Service Scheme(NSS):  
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 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 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.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Adikavi Nannaya University	12,50.00	New scientific equipment to be procured	Numbers	52
			Publications	Numbers	50

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Ambedkar University, Srikakulam	8,50.00	Student activity and Incubation of innovative ideas-Students benefited	Numbers	2000
			Medical health facility near the hostels along with dispensary and ambulance-Students benefited	Numbers	600
			Civil and mechanical workshops	Numbers	10
			Newly introduced or revised courses- Students benefitted	Numbers	200
			Upgradation of classrooms to smart classrooms-Students benefitted	Numbers	100
			Compost generation from Hostel waste and kitchen garden maintenance- Beneficiaries	Numbers	1000
			Wi-Fi coverage and LMS implementation rate	Percentage	50
			New academic block	Numbers	1
3	Assistance to Jawaharlal Nehru Technological University, Gurajada	5,59.81	Creation of Infrastrcture	Percentage	100
4	Assistance to Jawaharlal Nehru Technological University, Kakinada	60,00.00	Research patents	Numbers	20
			Conferences/FDPs/Wor kshops	Numbers	48
			Research paper publications	Numbers	480
			MOUs	Numbers	20
			New UG/PG programmes	Numbers	6
			No. of PhD admissions	Numbers	400
			Infrastructure developepment increase in no.of laboratories	Numbers	15

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Increase in consultancy amount	Rupees	8000000
5	Cluster University, Kurnool	1,20.60	Creation of an incubation centre for industry and other startups	Numbers	500
			Centre of excellence in advanced research in inter disciplinary science and technology	Numbers	2000
			Sophisticated instrumentation facility for research in basic and advanced and AI block chain technologies.	Numbers	2000
			Development of skill development, skill enhancement and placement centre	Numbers	300
			Upgradation of existing classrooms to smarter ones.	Numbers	300
			Laboratory facility upgradation /Implementation at three colleges of cluster university.	Numbers	500
			Infrastructure facility to new buildings of three colleges of cluster university	Numbers	300
			Sports-based youth development centre establishment	Numbers	100
			Academia-Industry-Society partnership development centre	Numbers	100
			Green energy facility to the campuses of cluster university	Numbers	300
			Wi-Fi enabled campuses facility establishment	Numbers	100

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			New and advanced courses establishment with necessary facilities	Numbers	100
			OBC and equal opportunity facilitation centre establishment	Numbers	200
			Rural women development and women studies centre establishment	Numbers	100
			IPR & patent facility centre establishment	Numbers	50
			Establishment of centre for tribal forming	Numbers	100
			Health centres with bedded and ambulance facility at three colleges of cluster university	Numbers	500
			University Internationalization centre establishment	Numbers	200
6	Creation of Infrastructure for Central Government Universities/Institutions	15,00.00	Constrction of buildings	Numbers	4
7	Dr. YSR Architecture and Fine Arts University, Kadapa	11,23.59	Infrastructure development	Numbers	60
			Laboratory and research facilities	Numbers	30
8	Establishment of IIIT, Sri City, Chittoor	19,52.00	Construction of buildings	Numbers	5
9	Krishna University, Machilipatnam	10,53.94	Employability skills	Percentage	75
			Employment rate of graduates	Percentage	70
			Industry partnerships	Numbers	20
			Personality development	Percentage	70
			Personal growth workshops	Numbers	10

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Curriculum updates	Numbers	2
			Community service projects	Numbers	10
			Civic engagement programs	Percentage	50
			Quality assurance reviews	Numbers	2
			Innovative practices implemented	Numbers	10
			Diversity metrics	Percentage	50
10	National Service Scheme (NSS)	49.80	Participation 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
11	Sri Krishna Devaraya University	100,13.93	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
12	Sri Padmavathi Mahila Viswa Vidyalayam	57,33.08	Smart Class rooms - Students benefitted	Numbers	2000
			Faculty recruitment & hiring faculty	Numbers	50
			NEP 2020 Compliant curriculum development - Students benefitted	Percentage	2000



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Higher student engagement & satisfaction	Numbers	1500
			Increase in the No.of scopus and web of science publications	Numbers	500
			Patent filing annualy	Numbers	100
			Industry collaboration	Numbers	50
			Increase reasearch grants and funding	Percentage	40
			Reduction in energy consumption	Percentage	50
			Recognition as a sustainable campus	Percentage	100
			Campus placements rate improvement	Percentage	80
			Startups incubated	Percentage	30
			Skill development & certifications	Percentage	80
			Increased scholarships	Percentage	100
			Expansion of women empowerment programs	Percentage	100
			Community outreach	Percentage	100
			Higher NIRF ranking & accreditation scores	Percentage	100
			Enhanced national and international reputation	Percentage	50
			Greater funding & Government support	Percentage	100
13	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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
14	Urdu University	3,30.00	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
15	Vikramasimhapuri University, Nellore	20,53.69	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
16	RUSA-Management and Monitoring and Evaluation Research component	2,00.00	Multi-Disciplinary research universities	Numbers	1
			Enhancing quality and research in state universities.	Numbers	2
			Enhancing quality and research in autonomous colleges.	Numbers	2
			Gender Inclusion & Euity Initiatives (District as a unit)	Numbers	5
			Grants to strengthen univrisities	Numbers	6
			Grants to strengthen colleges	Numbers	21
17	Assistance to Jawaharlal Nehru Technological University Gurajada	3,40.19	Creation of infrastructure for tribal Engineering College, Kurupam	Numbers	15
			Internal buildings and labs in JNTUGV, Viziangaram	Numbers	15
18	Other Expenditure and Salaries	1012,58.83	-	-	-
	<b>Total</b>	<b>1570,27.96</b>			

**Secretariat Dept.** : Higher Education

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Accreditation by National Assessment and Accreditation Council (NAAC)	4.34	Colleges covered under NAAC	Numbers	10
2	Construction of Buildings for Government Degree Colleges	3,00.00	Colleges benefited	Numbers	5
3	Digital and Virtual Class Rooms	52.79	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	2.00	Colleges covered	Numbers	10
7	Pratibha Scholarships	99.66	Students benefited	Numbers	1470

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
8	Residential Degree Colleges for SCs	1,20.73	Colleges benefited	Numbers	2
9	Tribal Degree Colleges	53.48	Colleges benefited	Numbers	10
10	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	9,57.20	Colleges benefited	Numbers	13
11	Welfare of Scheduled caste Students in Degree Colleges	7.00	SC students benefited	Numbers	26966
12	Welfare of Scheduled Tribe Students in Degree Colleges	5.00	ST students benefited	Numbers	14633
13	Other Expenditure and Salaries	912,07.73	-	-	-
	<b>Total</b>	<b>928,21.93</b>			

**Secretariat Dept.** : Higher Education

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Digitization of Old Records	35.00	Repair and digitalization of records	Numbers	70000
2	Headquarters Office	3,18.84	Acquisition and repair of records	Numbers	700
3	Regional Offices	1,41.27	Repair and digitalization of records	Numbers	30000
4	State Editor District Gazetteers	1,26.74	Compilation of gazetteering work in district gazetteers (Chittoor) 1 Book	Numbers	1
			Compilation of gazetteering work in district gazetteers (Annamayya) 1 Book	Numbers	1
			Andhra Culture Monograph 1 Book	Numbers	1
	<b>Total</b>	<b>6,21.85</b>			

**Secretariat Dept.** : Higher Education

**Head of Dept.** : Oriental Manuscripts Department

**Goal:**

- Shifting of manuscripts from Hyderabad to new capital region, Amaravati. Making of descriptive catalogue for manuscripts and digitalization of manuscripts.

**Strategies:**

- Digitalization of manuscripts.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Oriental Manuscripts Library and Research Institute	1,30.22	Acquisition of Manuscripts	Numbers	80
	<b>Total</b>	<b>1,30.22</b>			

**Secretariat Dept.** : Energy

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	890,00.00	Providing subsidy to aqua farmers	Numbers	49200
2	Assistance to Transmission Corporation of Andhra Pradesh Ltd. for Agricultural and allied Subsidy	11883,25.00	Subsidy towards 9 Hrs free power supply to agriculture consumers	Numbers	2086000
			Special Component Plan for Scheduled Caste - Subsidies - 9 Hr. free power supply	Numbers	71893
			Tribal Area Sub Plan - Subsidies - 9 Hr. free power supply	Numbers	29029
3	Loans to Andhra Pradesh Transmission Corporation Ltd	611,00.89	Beneficiaries in districts of Chittoor, Ananthapuram, SPSR Nellore, Sri Satya Sai, Kurnool, Annamayya, Tirupati, Nandhyal and YSR towards strengthening of distribution network	Lakh Numbers	73
4	Other Expenditure and Salaries	168,71.47	-	-	-



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>13552,97.36</b>			

**Secretariat Dept.** : Energy

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	10,46.45	-	-	-
	<b>Total</b>	<b>10,46.45</b>			

**Secretariat Dept.** : Energy

**Head of Dept.** : Chief Engineer, Electrical Generation

**Goal:**

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

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Head works and Hydro-Electric Installations	46,31.39	Electrical generation	Rupees In Crores	48
2	Other Expenditure and Salaries	-9,26.26	-	-	-
	<b>Total</b>	<b>37,05.13</b>			

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Training	0.20	Best Teacher Awards and Pratibha Awards	Numbers	1118
2	Other Expenditure and Salaries	893,81.46	-	-	-
	<b>Total</b>	<b>893,81.66</b>			

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	52,50.96	-	-	-
	<b>Total</b>	<b>53,50.96</b>			

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Text Book Press	9,39.59	Printing and supply of text books for classes I to X	Lakh Numbers	312
	<b>Total</b>	<b>9,39.59</b>			

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	7,46.01	-	-	-
	<b>Total</b>	<b>7,46.01</b>			

**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 2025-26 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings (DSE)	2.08	Providing school infrastructure facilities under buildings (DSE)	Numbers	2
2	Construction of Buildings for A.P.R.E.I Society	50.35	Construction of new school buildings under APREI with the assistance of NABARD	Numbers	2
3	Construction of School Buildings (Toilet blocks under APREI Society)	1,09.39	Construction of toilet blocks under APREI Society	Numbers	20
4	Dokka Seethamma Madhyhna Badi Bhojanam - Nutritious Meals Programme (MDM)	176,59.20	Additional Honorarium @2000 to Cook cum helpers by the State Govt	Numbers	88296
5	Dokka Seethamma Madhyhna Badi Bhojanam - Additional Menu	555,21.60	Students benefited with extra nutrition food (by giving egg for 184 days, chikki for 110 days and weekly menu charter)	Numbers	3440988
6	Dokka Seethamma Madhyhna Badi Bhojanam - Nutritious Meals Programme for IX and X Class	502,45.01	Food Grains-Students of IX and X class benefited	Numbers	766261
			Transportation of Food grains-Students of IX and X class benefited	Numbers	766261
			DIET charges-Students of IX and X class benefited	Numbers	766261

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
7	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
8	Mana Badi Mana Bhavishyathu : Upgrading Infrastructure in High Schools	1000,00.00	MANA BADI MANA BHAVISHYATHU- Improving Infrastructure facilities in schools during II phase with the assistance of NABARD(RIDF)	Numbers	22344
9	New India Literacy Programme (NILP) [AP394]	17,21.20	percentage of persons (15) years and above Non-literates to be made literate under ULLAS scheme	Lakh Numbers	10.00
10	Participation of Andhra Pradesh School Teams in National Games	53.40	School games- mandal , constituency and district level- Students Benefited	Numbers	1007000
11	Physical Literacy in Schools	5,40.01	Implementation of physical literacy classes in 200 government /MPP/ZPP High schools in the state	Numbers	120000
12	PM SHRI (PM Schools for Rising India)	701,98.99	Chemistry labs	Numbers	662
			Play grounds	Numbers	662
			Schools providing vocational education	Numbers	855
			Rashtriya Avishkar Abhiyan, Sports etc	Numbers	855
13	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)- CCA- Construction of Hostel Buildings	14,85.00	Construction of hostel buildings	Numbers	4

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
14	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost [AP70]	802,10.43	Students of I to VIII Class benefited under CASDS-Diet Charges under General, SC, ST Component	Numbers	2674727
			Honorarium to Ayah& Night watchmen's under School Sanitation(TMf)	Numbers	53690
15	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains[AP71]	21,36.47	Food Grains under General, SC, ST Components. Students of I to VIII Class benefited under CASDS.	Numbers	2674727
16	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Honorarium to Cook cum Helpers [AP72]	88,29.60	Honorarium to cook cum helpers @1000 under PM POSHAN scheme	Numbers	88296
17	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance[AP75]	10,68.24	Transportation of Food Grains -Students of I to VIII Class covered under CASDS	Numbers	2674727
18	Prathibha Scholarships	1,01.00	Tab, Medals, Certificates and Awards distribution to the Students (6 Candidates per Mandal )	Numbers	4074
19	Protection of High School Buildings	1.65	Construction of compound walls to the Govt., and Z.P High school buildings.	Numbers	1
20	Sainik School Korukonda	2,00.00	Construction of works pertaining to Sainik Schools Korukonda & Kalikiri	Numbers	15
21	Samagra Shiksha[AP291]	2851,16.01	To ensure Access and Retention- Students Benefited	Numbers	19271
			RTE Entitlements in Schools- Students Benefited	Numbers	46146

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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
			Skill Education- Students Benefited	Numbers	140000
			Sports & Physical Education in Schools- Students Benefited	Numbers	44273
			Teacher Education - Teachers Benefited	Numbers	334
22	Sanitary Napkins to Girl Students of 8th 9th and 10th Classes	38,00.00	Supply of sanitary napkins to adolescent girls studying from 7th-10th	Numbers	1095455
23	Sarvepalle Radhakrishnan Vidyarthi Mitra - Samagra Shiksha - Student Kit	694,95.72	Students covered for provision of 3 sets of uniform, shoes, socks and school bag along with text books (I to X Class)	Numbers	3594000
24	Electricity charges of School Buildings	175,00.00	Providing electricity to State Government school buildings	Numbers	44285
25	Other Expenditure and Salaries	22611,37.73	-	-	-
	<b>Total</b>	<b>30771,83.08</b>			

**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](http://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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	69,64.64	-	-	-
	<b>Total</b>	<b>69,64.64</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Arya Vysya Welfare and Development Corporation	515,95.70	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Andhra Pradesh Brahmin Welfare and Development Corporation	323,73.49	Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	70000
			NTR Bharosa Scheme- Beneficiaries	Numbers	49600
			Skill Development Scheme for un employed Youth - Bbenefited	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	860,46.42	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	1637,52.07	NTR Bharosa Scheme - Beneficiaries	Numbers	368541

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	4672,55.20	Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	320000
			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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	Andhra Pradesh Kshatriya Welfare and Development Corporation	248,25.90	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	1881,54.20	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	3,19.17	-	-	-
	<b>Total</b>	<b>10618,82.15</b>			

**Secretariat Dept.** : Food and Civil Supplies

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	81.52	-	-	-
	<b>Total</b>	<b>81.52</b>			

**Secretariat Dept.** : Food and Civil Supplies

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to State Agencies for intra State Movement of foodgrains and FPS dealers Margin under NFSA [AP433]	314,83.65	Intrastate movement and handling of food grains	Lakh Metric Tonnes	1850
			FPS Dealers margin	Numbers	29795
			Maintenance of ePoS devices	Numbers	29795
2	Door Delivery of Rice	3.00	Distribution of sheduled commodities at the doorstep of the rice cardholders through Mobile Dispensing Units (MDUs)	Numbers	9260
3	Subsidy on Rice (Human Resources Development)	3344,00.00	Households benefited with subsidy rice (Including AAY Cards)	Lakh Numbers	148
4	Modernization and reforms through technology in public distribution system (AP451)	1,03.41	Integrated central system for technology driven transformative change in PDS operations	Numbers	1
5	Other Expenditure and Salaries	85,20.97	-	-	-
	<b>Total</b>	<b>3745,11.03</b>			

**Secretariat Dept.** : Food and Civil Supplies

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	25,15.99	-	-	-
	<b>Total</b>	<b>25,15.99</b>			

**Secretariat Dept.** : Food and Civil Supplies

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	35,75.47	-	-	-
	<b>Total</b>	<b>35,75.47</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	85522,11.11	-	-	-
	<b>Total</b>	<b>85522,11.11</b>			

**Secretariat Dept.** : Finance

**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, asha workers, home guards, PD accounts, claims of GPF, CPS etc., and audit 75 percentage of revenue expenditure of the state.

**Strategies:**

- Synchronous communication with the DT&AOs of 26 districts and in turn with about 27,000 DDOs of entire state for effective collaboration in real time.
- This department have transferred an amount of Rs.2042.23 Crore to the NPS Trust during the Financial Year 2024-25. 16,806 employees are added into CPS in addition to existing 3,11,063 employees in the current Financial Year. Further, most of the CPS grievances are redressed.
- Conducts special drive to all the Treasury Officers and instruct them to compel the district officers to settle the AC-DC bills. 112 legacy AC bills worth Rs.634.32 Crore are cleared in this Financial Year. 14,466 wanting vouchers worth Rs.925.30 Crore are settled in this financial year.
- Most of the treasury buildings were constructed in the British era and are in dilapidated condition. This department has taken up construction of treasury buildings as a special drive and completed (38) buildings. Another (5) buildings completed and inaugurated in coming months and (9) buildings are in progress.
- As a part of District restructuring, the department review cadre strength of all 179 HoDs cadre-wise for creation of DOPP( Directory of Posts and Personnel) in real time.
- Pre-auditing of approximately 3,65,000 pension bills and other pensionary benefits, obtaining of Annual Verification Certificates from the pensioners.
- Administration of 1649 PD accounts in the state and 148 in the Capital Region Treasury.
- Pre-auditing the salary bills and other contingency bills of Govt. Departments, Corporations, Universities, Societies, Local Bodies, F.C Grants, etc.
- Rendering of Monthly accounts to the AG, AP.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Buildings for Treasuries	97,96.19	Construction of treasury buildings	Numbers	60
2	Other Expenditure and Salaries	221,49.91	-	-	-



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>319,46.10</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	128,72.39	-	-	-
	<b>Total</b>	<b>128,72.39</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>0.00</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	15,98.09	-	-	-
	<b>Total</b>	<b>15,98.09</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	49,87.11	-	-	-
	<b>Total</b>	<b>49,87.11</b>			

**Secretariat Dept.** : Finance

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	4,73.67	-	-	-
	<b>Total</b>	<b>4,73.67</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	321,73.85	-	-	-
	<b>Total</b>	<b>321,73.85</b>			

**Secretariat Dept.** : General Administration

**Head of Dept.** : Information and Public Relations Department

**Goal:**

- The Department acts 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 utilises the media to highlight the developmental and welfare activities of the Government and also for effective coverage of the Government Programmes through Print, Outdoor and Electronic Media.

**Strategies:**

- Adopting different methods for effective dissemination of information and publicity activities of the Department by employing different media.
- Creating awareness among the beneficiaries about the developmental and welfare schemes of the Government particularly 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Nataka Samajam	5.00	Incentives to the Individual beneficiaries	Numbers	125
2	Headquarters Office	20,03.21	Working Journalist Health Scheme - Beneficiaries	Numbers	16000
			Journalist Bhima - Beneficiaries	Numbers	25000
3	Press Academy of Andhra Pradesh	1,48.07	Publishing of books	Numbers	1300
			Training classes for journalists	Numbers	12
			Meetings/Workshops	Numbers	12
			Mofussil journalists training classes	Numbers	12



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	300,57.83	-	-	-
	<b>Total</b>	<b>334,04.11</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	68,27.71	-	-	-
	<b>Total</b>	<b>68,27.71</b>			

**Secretariat Dept.** : General Administration

**Head of Dept.** : Tribunal for Disciplinary Proceedings

**Goal:**

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The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	48.14	-	-	-
	<b>Total</b>	<b>48.14</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	68,28.07	-	-	-
	<b>Total</b>	<b>68,28.07</b>			

**Secretariat Dept.** : General Administration

**Head of Dept.** : Protocol Directorate

**Goal:**

- To maintain protocol activities for dignitaries.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	25,80.92	-	-	-
	<b>Total</b>	<b>25,80.92</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	22,37.76	-	-	-
	<b>Total</b>	<b>22,37.76</b>			

**Secretariat Dept.** : General Administration

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

**Goal:**

- To administrate justice in the State.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	9,37.44	-	-	-
	<b>Total</b>	<b>9,37.44</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	49,18.44	-	-	-
	<b>Total</b>	<b>49,18.44</b>			



**Secretariat Dept.** : General Administration

**Head of Dept.** : Andhra Pradesh Bhavan, New Delhi

**Goal:**

- To liaison with Government of India and facilitate and accommodate Hon'ble Governor, Hon'ble Chief Minister, Ministers, Elected representatives and Government Officials those who visit Delhi/ North India on official works.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	46,16.86	-	-	-
	<b>Total</b>	<b>46,16.86</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	3,96.84	-	-	-
	<b>Total</b>	<b>3,96.84</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Human Resource Development Institute	10,01.70	Induction training programmes to state government employees	Numbers	199
			Refreshment training programmes to state government employees	Numbers	8560
	<b>Total</b>	<b>10,01.70</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	143,17.21	-	-	-
	<b>Total</b>	<b>143,17.21</b>			

**Secretariat Dept.** : General Administration

**Head of Dept.** : Andhra Pradesh State Administrative Tribunal

**Goal:**

- The Tribunal is responsible for adjudicating disputes and complaints related to the recruitment and conditions of service for individuals appointed to public services and positions associated with state affairs, as outlined in the Presidential Order. Additionally, the Tribunal aims to deliver swift justice to government employees in need.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,17.07	-	-	-
	<b>Total</b>	<b>2,17.07</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	1,97.92	-	-	-
	<b>Total</b>	<b>1,97.92</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	6,59.27	-	-	-
	<b>Total</b>	<b>6,59.27</b>			

**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>0.00</b>			



**Secretariat Dept.** : General Administration

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	16,11.31	-	-	-
	<b>Total</b>	<b>16,11.31</b>			

**Secretariat Dept.** : Village Secretariats /Ward Secretariats

**Head of Dept.** : 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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	95.94	-	-	-
	<b>Total</b>	<b>95.94</b>			

**Secretariat Dept.** : Village Secretariats /Ward Secretariats

**Head of Dept.** : 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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	3758,27.96	-	-	-
	<b>Total</b>	<b>3758,27.96</b>			

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

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

**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.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	7,87.78	-	-	-
	<b>Total</b>	<b>7,87.78</b>			

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

**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 and ensuring qualified medical and nursing personal in the state.

**Strategies:**

- Providing tertiary health care services through 21 Medical Colleges and 21 Teaching Hospitals, 17 other hospitals, 2 dental colleges and 13 Nursing colleges and 8 Nursing Schools.
- Total 3085 MBBS seats and 1839 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 at Visakhapatnam, Kadapa.
- Provision of kidney care services through super specialty hospital at palasa.
- Provision of 13 super specialty services (Cardiology, CTVS, Neurology, Neuro-surgery, Urology, Nephrology, Medical Oncology and Surgical Oncology, Endocrinology, Medical Gastroenterology, Surgical Gastroenterology, Pediatric Surgery and Plastic Surgery). Mother and Child Health Services, SNCU Services 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Aarogya Aasara - POP	1.00	Providing financial assistance to patients for post-surgery/ailment recovery period	Numbers	614866
2	Advanced Radiology Services	69,00.00	Patients benefited	Numbers	300000

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
3	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	187,44.45	Vehicles provided for free ambulance care services in urban, rural and tribal areas 24/7 operation	Numbers	921
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	2832146
6	Establishment of Multi Speciality Hospitals in Tribal Areas	110,00.00	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	375,00.00	Establishment of new medical college along with hospital in Vizianagaram, Narsipatnam, Amalapuramu, Palakollu, Bapatla, Markapuramu, Penogonda	Numbers	7
8	Government Contribution for Employees Health Scheme	180,00.00	Treatment of employees and pensioners - Benefited	Numbers	388394
9	Human Resources for Health and Medical Education- Establishment of New Medical Colleges [AP73]	141,65.90	New Medical Colleges - Machilipatnam, Paderu & Piduguralla	Numbers	3

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
10	Human Resources for Health and Medical Education-Providing Additional Infrastructure to enhanced PG seats in Government Medical Colleges [AP73]	149,99.60	Enhanced PG Seats in KMC Kurnool, GMC Ananthapuramu, SVMC Tirupati, ACSR GMC Nellore, GMC Guntur, AMC Visakhapatnam, GMC Ongole, GMC Kadapa and GMC Srikakulam , SMC vijayawada, RMC/GGH Kakinada-Benefited	Numbers	630
11	Kidney Research Centre superspeciality hospital at Palasa Srikakulam District	16,48.00	Maintenance & repairs of the Hospital	Numbers	1
12	Mahaprasthanam	9,71.86	Vehicles provided for transportation of dead bodies	Numbers	111
13	Medical Buildings	91,00.00	Construction of medical college hospital buildings, medical colleges and nursing colleges	Numbers	7
14	Mobile Medical Units (104 Services)	128,49.41	Providing vehicles to health and medical services in rural and tribal areas MMUs operations	Numbers	936
15	New Medical Colleges at Rajahmundry, Eluru & Nandyal	245,00.00	Construction of new Medical Colleges at Rajahmundry, Eluru & Nandyal	Numbers	3
16	Other Expenditure and Salaries	3080,45.05	-	-	-
	<b>Total</b>	<b>8784,97.84</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings	2,00.00	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	183,59.00	Strengthening (repairs and renovations) of Hospitals	Numbers	1146
			Construction of newly sanctioned PHCs	Numbers	88
4	Other Expenditure and Salaries	1952,00.04	-	-	-
	<b>Total</b>	<b>2737,59.04</b>			



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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Conversion of rural PHCs into Health & Wellness Center	55,89.00	Conversion of 1032 SCs and 1146 PHCs into Health & Wellness Centres	Numbers	11178
2	Diagnostic Infrastructure facilities in Public Health Sub-centers	90,28.80	Public Health Sub Centers facilitated	Numbers	10032
3	Diagnostic Infrastructure facilities in Public Health Centers	111,21.12	Public Health Centres facilitated	Numbers	1146
4	Diagnostic Infrastructure facilities in Urban Public Health Centers	16,62.64	Urban Public Health Centres facilitated	Numbers	560

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	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
6	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
7	Flexible Pool for RCH & Health System Strengthening National Health Programme and national urban health Mission [APII5]	2299,57.00	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 -benefited	Lakh Numbers	1
			Family Planning - O.P Users	Lakh Numbers	2
			Family Planning - C.C Users	Lakh Numbers	3
8	Grants for Building-less Subcentres PHCs CHCs	233,45.00	Construction of buildings for primary health care facilities	Numbers	703

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
9	Infrastructure Maintenance[AP390]	272,64.34	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
10	Mission Shakti - SAMARTHYA -Pradhan Mantri Matru Vandana Yojana [AP285]	149,87.50	Financial assistance to pregnant women and lactating mothers	Numbers	12590
11	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]	1157,82.33	Pradhan Mantri Ayushman Bharat Health Infra Structure Mission (PM-ABHIM)	Numbers	95
12	Public Health Units	7,76.08	Operational cost - Block Public Health Units	Numbers	436
13	Urban Health Wellness Centers	52,17.28	Operational cost - Urban health and wellness centers	Numbers	191

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
14	World Bank - Andhra Pradesh Health System Strengthening Project	3,18.60	Externally Aided Projects - World Bank- APHSSP- Professional services	Numbers	7
15	Other Expenditure and Salaries	1264,81.13	-	-	-
	<b>Total</b>	<b>5854,71.82</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Institute of Preventive Medicine (District Offices)	19,09.01	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	2,87.71	-	-	-
	<b>Total</b>	<b>21,96.72</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Ayurvedic Colleges	12,27.36	Students intake into PG	Numbers	25
			Students intake into UG	Numbers	75
2	Ayurvedic Hospitals	21,10.65	Outpatients treated	Lakh Numbers	10
			Inpatients treated	Numbers	13000
3	Homeopathic Colleges	22,59.37	Students intake into UG	Numbers	151
			Students intake into PG	Numbers	54
4	Homoeopathic Hospitals	18,54.08	Outpatients treated	Lakh Numbers	8
			Inpatients treated	Numbers	2500
5	Strengthening of AYUSH Colleges	6,00.00	Ongoing capital works towards strengthening of AYUSH Colleges & Hospitals	Numbers	2

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	90,00.00	NAM AYUSH Services - AYUSH Public Health Programs - NPPMMD - 26 Districts - Beneficiaries	Numbers	130000
			NAM AYUSH Services - AYUSH Public Health Programs - Vayo Mitra - 26 Districts - Beneficiaries	Numbers	130000
			NAM AYUSH Services - AYUSH Public Health Programs - AYUR VIDHYA - 26 Districts - School Visits	Numbers	7800
			NAM AYUSH Services - AYUSH Public Health Programs - AYUSH Mobile Medical Units - 18 ITDA Units - Tribal Habitations Covered	Numbers	2700
			NAM AYUSH Services - AYUSH Public Health Programs - SUPRAJA - 01 Unit - Pregnant Women Beneficiaries	Numbers	300
			NAM AYUSH Services - Ayushman Arogya Mandir (AYUSH) - Performance	Numbers	126
			NAM Flexipool - Speciality Wellness Centres (Ayurveda Panchakarma (55 Centres) & Unani (Ilaj-Bit-Tadbeer (3 Centre) - Beneficiaries	Numbers	180000
			NAM Flexipool - Panchakarma & Yoga in AYUSH Educational Institutions - Beneficiaries	Numbers	36000

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			NAM Flexipool - AYUSH Alcohol De Addiction Centres - Beneficiaries	Numbers	15000
			NAM Flexipool - BCC/IEC Activities - Beneficiaries	Numbers	260000
7	Other Expenditure and Salaries	121,02.13	-	-	-
	<b>Total</b>	<b>291,53.59</b>			



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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Administration of Drugs Control Act	24,25.94	Inspections on sales units	Numbers	26000
			Inspections on manufacturing units	Numbers	355
			Number of samples analyzed	Numbers	2280
			Inspections on blood banks/blood storage centres	Numbers	345
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	16.00	Number of samples analyzed	Numbers	1520
3	Strengthening of State Drug Regulatory Systems[AP218]	3,33.00	Number of Samples analyzed	Numbers	4200
	<b>Total</b>	<b>27,74.94</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Upgradation of Secondary Health Hospitals	251,00.00	DSH- Civil works and equipment	Numbers	252
2	Other Expenditure and Salaries	1287,51.20	-	-	-
	<b>Total</b>	<b>1538,51.20</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	13,75.53	-	-	-
	<b>Total</b>	<b>13,75.53</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings	10,00.00	Providing floor for class rooms , living barracks, dining and toilets at DTC Pedavegi of W.G. dist	Numbers	2
			Repairs and maintenance to PSB at Hanumanjunction of Krishna district	Numbers	2
			Repairs and maintenance to PSB at Bhimavaram of W. G. dist	Numbers	2
			Repairs and maintenance to PSB at Chintalapudi of Krishna dist	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	50,00.00	Establishment of APSDRF head quarter and training center at Kondapavuluru (V), Gannavaram (M) of Krishna District	Numbers	1
			Construction of police station building at Kovvuru Town of W. G. District	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Construction of SDPO office at Mydukuru and construction of District police office at kadapa YSR Kadapa District	Numbers	2
			Construction of SDPO office cum residence, madanapalli & Construction of Police Station and Circle office at Chowdapally of Chittoor district	Numbers	2
			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 and traffic police station office at kadapa	Numbers	2
			Construction of police station building at Achanta of W.G.Dist.	Numbers	1
			Construction of Police Station Building at Jammalamadugu of YSR District Sub work :Providing APTRANSCO CHARGES, UG CABLE & OTHERS	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Costruction of SPO office building at Rayachoti of YSR Kdapa dist. Sub work : Laying of Inaguration Stone	Numbers	1
			Costruction of SPO office building at Rayachoti of YSR Kdapa dist. sub work: Supply and erection of motor pumpset	Numbers	1
			Costruction of SPO office building at Rayachoti of YSR Kdapa dist. Sub work :Precast proection wall with gate	Numbers	1
			Costruction of SPO office building at Rayachoti of YSR Kdapa dist. Sub workv: Apspdcl charges	Numbers	1
			Construction of Gudur Barrack	Numbers	1
			Construction of model police station building at satyanarayanapuram, Vijayawada	Numbers	1
			Construction of Model Police Station Building at Athkuru Vijayawada City	Numbers	1
			Providing Drinking water supply line from Krishna River intake to Temporary AP FSL at 6th Bn, Mangalagiri of Guntur District	Numbers	1
			Model PSB 2 Town@ VZM	Numbers	1
			Construction of poalice station building at Jammalamadugu Sub work :Compound wall	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Construction of poalice station building at Jammalamadugu SW- Providing furniture	Numbers	1
			Construction of Armors condemned weapons storage for State Arms Depot at 6th Bn, Mangalagiri of Guntur District	Numbers	1
			Construction of Police Station Building at Kothapeta in Guntur town	Numbers	1
			Construction of district armed reserved	Numbers	1
			Aggrement at mpsbc wall at Tekkali	Numbers	1
			Construction of SDPO office cum residence at Chittoor	Numbers	1
			Cosntruction of Armors work shop for State Arms Depot at 6th Bn Mangalagiir of Guntur district	Numbers	1
			Construction of model police station building at Achanta of West Godavari district	Numbers	1
			Providing of ilnfrastructure of driving simulator in the DMRTTI building at 6th Bn, Mangalagiri of Guntur district	Numbers	1
			Providing drinking water supply line from Krishna River intake to temporary AP FSL at 6th Bn, Mangalagiri of Guntur District	Numbers	1



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
3	Crime and Criminal Tracking Network and Systems(CCTNS)	12,00.00	Towards maintenance for CCTNS system integrator	Numbers	1
			Towards manpower expenses	Numbers	1
			Towards connectivity charges	Numbers	1
			Towards the Oracle Licenses Renewal	Numbers	1
			Towards firewall AMC	Numbers	1
			Towards the AMC for Servers and Software Licenses	Numbers	1
			Towards the pending payments of UPS and batteries provided to Police Stations	Numbers	1
4	Women Safety	13,64.55	Construction of Disha Police station building at Narasaraopet of Guntur District	Numbers	1
			Construction of Disha Police Station Building at Gajuwaka PSB premises at Visakhapatnam	Numbers	1
			Construction of Disha Police Station Building at Eluru of West Godavari district	Numbers	1
			Construction of Disha Police Station Building at Nagarampalem Guntur of Guntur District	Numbers	1
			Construction of Disha Police Station Building at Kakinada of East Godavari Dist.	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Construction of Disha Police station building at Beside ACB & Vigilance Enforcement Departments building MR Palle, Tirupati	Numbers	1
5	Emergency Response Support System	0.01	Towards system integrator, C-DAC (Hardware & Servers maintenance, Software Licences, Connectivity charges, Man power	Numbers	1
6	Headquarters Office	97,76.51	Purchase new motor vehicles	Numbers	2812
			Maintenance of servers, IT Tools, Cyber Tools, FSL Equipment, AFIS/PPLS (CID) Driving and Firing Simulators, CCTNs, CCTV etc.	Numbers	11
			Repairs & Maintenance and extension of warranty / amcs of existing Non-IT Equipment (CAC, PAC, UPS, Smoke detectors, Gas Cylinders, etc...)	Numbers	10
7	Modernisation of Police Forces [API20]	0.11	Palm print live scanners	Numbers	553
			APOLIS and other projects	Numbers	1
			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
			Advance Security equipment	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Training Infrastructure- Establishment of computer labs at DTC, Chittoor and WG Dist	Numbers	1
			Training Infrastructure- 8 Lane Smart Target System-PTC-Tirupati	Numbers	1
			2 Barracks Pre-fabs to new IR Bns at Ongole & Srikakulam	Numbers	1
			Construction of 3 Bell of Arms at PTC, VZM, 5th Bn VZM and 6th Bn.	Numbers	1
			Construction of Operation & Planning Centre at DAR, Kailasagiri, VSP & Breifing and de-briefing hall at Kaialsagiri VSP	Numbers	1
8	Modernisation of Police Forces - Forensic Science Labs [AP377]	47,97.00	Construction of FSL Block No.I & II Internal roads, guest house building, Admin wing, conference halls / rooms, ballistics fire room and compound wall, Vehicle parking for four & two wheelers to Forensic Science Lab at Thulluru at Guntur district	Numbers	5
			Construction of new building (G+1) floors at RFSL Guntur	Numbers	2
			Construction of new RFSL building (GF+FF) Phase-I & Construction of New RFSL building (G+2 floors) Phase-II (including furniture)at Tirupati	Numbers	2

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Construction of RFSL building (GF+FF) Phase-I and second floor Phase-II at Ananthapuram	Numbers	2
			Construction of RFSL building (GF+FF (part)) GF & First floor (balance work) & Second floor at Rajahmundry	Numbers	2
			Construction of FF for RFSL building at Kurnool	Numbers	1
			Construction of Third floor for RFSL building at Vijayawada	Numbers	1
			Renovation to RFSL building at Visakhapatnam	Numbers	1
9	National Scheme for Modernization of Police and Other forces	1,00.00	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
			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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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
			Equipment cooling systems(1.5 Ton)	Numbers	4
			Hardware equipment in data center	Numbers	1
			Disaster Recovery and Backup Storage for applications hosted in the Data Center	Numbers	3
			Batteries and other equipment	Numbers	10
10	Women Safety Measures	10,00.00	Formation of Sakthi teams	Numbers	1026
			Strengthening of Women Help Desks	Numbers	1026

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Revamping of APP with integration to Women Helpline Number	Numbers	1
			Awareness campaigning and utilization of App, Emergency Services	Numbers	1
			Creation of separate offices for women safety	Numbers	26
			Strengthening of Women Police Stations	Numbers	26
11	Other Expenditure and Salaries	5026,97.59	-	-	-
	<b>Total</b>	<b>5269,35.77</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings	0.01	Maintenance of prison buildings	Numbers	34
2	Construction of Prison Buildings	40.00	Construction of prison buildings	Numbers	8
3	Other Expenditure and Salaries	226,12.88	-	-	-
	<b>Total</b>	<b>226,52.89</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Government Presses	28,38.37	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	3,27.45	-	-	-
	<b>Total</b>	<b>31,65.82</b>			



**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Fire Station Buildings	6.11	Construction of fire station buildings and spill over pending works	Numbers	8
2	Expansion and Modernization of Fire Services (Central Share)	56,89.35	Setting up of new fire stations	Numbers	17
			Strengthening of state training centre and capacity building	Numbers	61
			Modernisation of fire services and strengthening of state HQ and Urban fire stations	Numbers	31

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			State specific demands	Numbers	36
3	Expansion and Modernization of Fire Services (State Share)	18,96.45	Setting up of new fire stations	Numbers	17
			Strengthening of state training centres and capacity building	Numbers	61
			Modernisation of fire services and strengthening of state HQ and Urban fire stations	Numbers	31
			State specific demands	Numbers	36
4	Other Expenditure and Salaries	253,39.26	-	-	-
	<b>Total</b>	<b>329,31.17</b>			

**Secretariat Dept.** : Home

**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:**

- Construction of Integrated Sainik Rest houses at Visakhapatnam, Guntur and Srikakulam. Plan to construct new Sainik Rest Houses at Anakapalle, Bapatla & Prakasam
- 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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	6.00	Financial assistance to the disabled soldiers under rehabilitation at Paraplegic Rehabilitation Centre at Khadkee and Mohali	Numbers	4
3	Other Expenditure and Salaries	10,00.08	-	-	-
	<b>Total</b>	<b>13,98.08</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Police Academy	11,20.69	Purchase of machinery like Generators (2), Computers(10), Printers(5), Xerox Machines(4)Scanners (4) and Laptops (5)	Numbers	30
	<b>Total</b>	<b>11,20.69</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Modernisation of Police Forces -FPS, SIB under SIS [AP362]	10,44.75	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	8,17.12	Construction of fortified police stations in LWE affected districts under SIS	Numbers	9
3	Special Central Assistance for Most Left Wing Extremism Affected (AP363)	10,00.00	Districts covered for development works - Alluri Seetharama Raju	Numbers	1
4	Other Expenditure and Salaries	374,01.79	-	-	-
	<b>Total</b>	<b>402,63.66</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	14,25.25	-	-	-
	<b>Total</b>	<b>14,25.25</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	328,15.84	-	-	-
	<b>Total</b>	<b>328,15.84</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Buildings for Grey Hounds Units	1,06.51	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]	0.01	Project 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	1
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	196,16.23	-	-	-



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>200,22.75</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	2,62.93	Construction of base camp buildings at Tirumala	Numbers	2
2	Other Expenditure and Salaries	74,37.44	-	-	-
	<b>Total</b>	<b>77,00.37</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	51,10.56	-	-	-
	<b>Total</b>	<b>51,10.56</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Buildings under Commissionerate of Police, Visakhapatnam	1,30.97	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	337,54.88	-	-	-
	<b>Total</b>	<b>338,85.85</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	333,41.31	-	-	-
	<b>Total</b>	<b>333,41.31</b>			

**Secretariat Dept.** : Home

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Training to the Police Personal under Prevention of Atrocity Act Implementation	2,58.82	People (police personnel, general public) trained under Prevention of Atrocity Act	Numbers	46000
2	Other Expenditure and Salaries	114,94.89	-	-	-
	<b>Total</b>	<b>117,53.71</b>			

**Secretariat Dept.** : Home

**Head of Dept.** : Andhra Pradesh Special Police

**Goal:**

- To assist local police in maintaining Law & Order.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	750,40.87	-	-	-
	<b>Total</b>	<b>750,40.87</b>			

**Secretariat Dept.** : Home

**Head of Dept.** : Elite Anti-Narcotics Group For Law Enforcement (EAGLE)

**Goal:**

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The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	61,10.88	-	-	-
	<b>Total</b>	<b>61,10.88</b>			



**Secretariat Dept.** : Housing

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,10.65	-	-	-
	<b>Total</b>	<b>2,10.65</b>			

**Secretariat Dept.** : Housing

**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 duly providing house sites where-ever required in the name of "Housing for All". "Housing for All" aims to achieve "Zero Poverty" which is one among the (10) goals under "Swarna Andhra@2047" Vision.

**Strategies:**

- To complete on going Housing Programme of 7,35,297 houses under PMAY 1.0 programme (PMAY-Urban BLC -6,24,301 houses and PMAY-Gramin – 90,138 houses, PM-JANMAN – 20,858 houses) before March,2026.
- To sanction and complete 1,00,000 houses under PMAY (Urban) BLC 2.0 programme with an enhanced Unit Cost of Rs.2.50 Lakhs.
- To sanction and complete 10,000 houses under PMAY (Gramin) 2.0 programme.
- To release pending payments to 2,73,396 beneficiaries under NTR Rural Housing programme.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	PMAY-URBAN-BLC Scheme [AP345]	4637,54.50	Construction of houses	Numbers	724301
2	Pradhan Manthri Awas Yojana (Grameen) [AP259]	602,30.45	Construction of houses	Numbers	100138
3	Loans to Andhra Pradesh State Housing Corporation Ltd. (APSHCL)	519,24.31	Financial Institutions	Numbers	2
4	Geo-tagging under BLC of PMAY-URBAN	4,94.23	Geo-tagging stages	Numbers	297065
5	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)	225,00.00	Construction of houses	Numbers	20858
6	Other Expenditure and Salaries	326,63.58	-	-	-
	<b>Total</b>	<b>6315,67.07</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Loans to Andhra Pradesh Water Resource Development Corporation (APWRDC)	1490,71.40	Chintalapudi Lift Irrigation Scheme - Works taken up	Numbers	1
			Purushothamapattanam Lift Irrigation Scheme - Works taken up	Numbers	1
			Kondaveeti Vagu Lift Irrigation Scheme - Works taken up	Numbers	1
			Handrinivas Lift Irrigation Scheme - Works taken up	Numbers	1
			Interlinking of Godavari - Penna rivers - Works taken up	Numbers	1
2	Other Expenditure and Salaries	16,72.81	-	-	-
	<b>Total</b>	<b>1507,44.21</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase II	203,08.81	Rehabilitation and improvement of existing 1 major and 15 medium irrigation projects - Area covered	Hectares	74399
2	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)	50,70.18	Rehabilitation and improvement of 180 minor irrigation tanks/sub projects - Area covered	Hectares	28832
3	PMKSY - Har Khet Ko Pani - RRR of WBs Scheme [AP384]	30,00.00	Ayacut restoration - Area covered	Hectares	2334
4	Water Users Association	206,07.66	Category : A - Operation & Maintenance of works	Numbers	1000
5	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Climate - Friendly Market and Agribusiness Promotionn	1,15.50	FPOs financed through business plans	Numbers	40
			Farmers having access to infrastructural facilities	Numbers	5000
6	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	51,04.22	Satisfaction rate related to WUAs performance	Percentage	55
			Area provided with improved irrigation or drainage services	Hectares	1255
7	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices	4,67.11	Area decreased in tank command under paddy	Hectares	11500
			Crop diversification from paddy to horticulture crops	Hectares	1400
			Area increased under fishery	Percentage	15

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Increase in fish production	Metric Tonnes	806
8	Other Expenditure and Salaries	13,01.03	-	-	-
	<b>Total</b>	<b>559,74.51</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Survey and Investigation of Ground Water Resources	33,12.65	Drilling of Borewells and Tube wells - SCs benefited	Numbers	340
			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	6,81.31	-	-	-
	<b>Total</b>	<b>39,93.96</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	222,81.08	-	-	-
	<b>Total</b>	<b>222,81.08</b>			



**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	CADWM - Construction of field channels	14,26.30	Gundlakamma project - Irrigation potential	Acres	10520
			Thotapally project - Irrigation potential	Hectares	29140
2	Canals and Distributaries	2,23.54	Thandava Reservoir Scheme - Stabilization of ayacut	Acres	7410
			Yeleru Reservoir Scheme - Irrigation potential	Acres	2000
3	Dam and Appurtenant Works	3,83.21	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	273,10.00	Godavari river flood bank works	Numbers	20

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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
			Repair works to the existing systems essential for water regulation	Numbers	28

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Godavari Delta Area	17,23.33	Stabilization of Godavari Delta Ayacut	Acres	409000
6	Immediate restoration of flood affected Medium Irrigation sources	10.10	Immediate restoration of Medium Irrigation Scheme	Numbers	2
7	Krishna Delta Area	18,73.34	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	35,76.54	Maintenance of drainage system of Pennar Delta	Acres	247000
10	River Flood Banks	50.00	Repairs works to existing systems essential for water regulation	Numbers	20
11	Other Expenditure and Salaries	86,85.33	-	-	-
	<b>Total</b>	<b>453,43.69</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	202,16.49	Construction and restoration of Minor Irrigation Sources	Acres	14000
3	Immediate Restoration of Flood Affected Minor Irrigation sources	5,32.71	Immediate restoration of flood affected Minor Irrigation Sources	Acres	19000
4	Lift Irrigation Works	210,01.00	Creation of new irrigation potential under State Plan – Normal	Acres	22441

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Farmers to be benefitted (new I.P) under State Plan – Normal	Numbers	22070
			Stabilization of ayacut under State Plan – Normal	Acres	8258
			Farmers to be benefitted (stabilization) under State Plan – Normal	Numbers	3665
			Creation of new irrigation potential under NABARD – RIDF	Acres	5214
			Farmers to be benefitted (new I.P) under NABARD – RIDF	Numbers	2118
5	Minor Works under RIDF	1.00	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	171,00.00	Restoration of works in Minor Irrigation Tanks	Numbers	66000
8	Other Expenditure and Salaries	68,12.52	-	-	-
	<b>Total</b>	<b>694,58.82</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	657,11.79	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	81,04.42	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	Other Expenditure and Salaries	102,13.42	-	-	-
	<b>Total</b>	<b>840,29.63</b>			

**Secretariat Dept.** : Water Resources

**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 maintenance.
- Efficient Water Management.
- Transparent & Accurate Water Accounting methods and Real-time Monitoring system.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	299,99.31	RBLLC - Canal lining works, minor works and outstanding pending payments	Kilometers	70
			RBHLC - Improvements to deep cut reaches and minor works	Kilometers	14
2	Dam and Appurtenant Works	9,71.51	Dam safety works and minor works	Numbers	104
3	Other Expenditure and Salaries	8,60.75	-	-	-
	<b>Total</b>	<b>318,31.57</b>			



**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	18,65.46	-	-	-
	<b>Total</b>	<b>18,65.46</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	7,77.86	-	-	-
	<b>Total</b>	<b>7,77.86</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,53.78	-	-	-
	<b>Total</b>	<b>2,53.78</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	619,86.62	GNSS Phase-I & Phase-II - Development of ayacut	Acres	25000
2	Dam and Appurtenant Works	26,76.97	Restoration of Annamayya Dam - Development of ayacut	Acres	11000
			Lower Sagileru Project - Development of ayacut	Acres	12800
3	Lift Irrigation Schemes	2,00.00	GNSS to HNSS Lift Scheme- Development of ayacut	Acres	91000
			Alavalapadu Lift scheme - Development of ayacut	Acres	15000

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Erraballi Lit irrigation scheme - Development of ayacut	Acres	25000
4	Resettlement and Rehabilitation	36,01.01	Gandikota R&R - Villages covered	Numbers	14
			PBC R&R - Villages covered	Numbers	9
5	Tunnels	5,00.00	Construction of OWK Tunnel	Kilometers	0.16
6	Other Expenditure and Salaries	122,89.67	-	-	-
	<b>Total</b>	<b>812,54.27</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	19,91.50	-	-	-
	<b>Total</b>	<b>19,91.50</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	32.20	-	-	-
	<b>Total</b>	<b>32.20</b>			

**Secretariat Dept.** : Water Resources

**Head of Dept.** : Irrigation Projects, North Coastal Districts

**Goal:**

- To create 20,000 acres of new ayacut and stabilizing the existing ayacut of 25,000 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 in time bound mannner 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 of works under SDM Funds .
- 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	54,72.83	B.R.R.Vamsadhara Project Stage-I - Works	Numbers	1
			VKMN Janjhavathi Reservoir Project - Works	Cubic Meters	15000
			SGL Thotapalli Barrage Project - New ayacut	Acres	15000
			Vengalaraya Sagaram Project Extension Canal - Land to be acquired	Acres	21



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Tarakarama Thirtha Sagaram Reservoir Project - Works	Lakh Cubic Meters	20
			SGL Thotapalli Barrage Project, Gajapathinagaram Branch Canal - Land to be acquired	Acres	240
			SGL Thotapalli Barrage Project - Works	Lakh Cubic Meters	8
			Modernization of old Thotapalli Regulator- Works	Lakh Cubic Meters	6
			T.V. Pedderu Reservoir Project - Works	Lakh Cubic Meters	5
			GSN Madduvalasa Reservoir Project - Works	Lakh Cubic Meters	2
2	Dam and Appurtenant Works	307,40.00	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	4
			Hiramandalam Lift Irrigation Scheme to lift the water from Gotta Barrage to Hiramandalam reservoir - Works	Numbers	1
			SGL Thotapally Barrage Project - Works	Cubic Meters	30000
			Tarakarama Thirtha Sagaram Reservoir Project - Works under RIDF	Lakh Cubic Meters	15

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Interlinking of Vamsadhara and Nagavali rivers - Works	Cubic Meters	90000
3	Project Establishment under Chief Engineer (Projects), North Coastal Districts	68,20.93	Maintenance of all medium irrigation Projects	Numbers	10
			Payment towards HTCC Charges	Numbers	10
			To meet expenditure towards salaries and Administrative Expenses	Rupees In Crores	91
4	Resettlement and Rehabilitation	40,03.89	Mahendratanya Off Shore Reservoir Project - PDFs to be shifted	Numbers	400
			Tarakarama Thirtha Sagaram Reservoir Project - PDFs to be shifted and OTs	Numbers	819
			Tarakarama Thirtha Sagaram Reservoir Project - PAFs	Numbers	1398
			SGL Thotapalli Barrage Project - PDFs to be shifted	Numbers	2151
	<b>Total</b>	<b>470,37.65</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	103,10.24	Poola Subbaiah Veligonda Project - Completion of head works and CM&CD works to create irrigation facilities to stage-I ayacut of 1,19,000 Acres	Acres	110600
			Poola Subbaiah Veligonda Project - Land acquisition	Acres	665
2	Dam and Appurtenant Works	139,51.90	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 comp colony & rest house	Kilometers	6

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			KOR Gundlakamma Reservoir Project - Closing bills of package-II, repair of gates, R&R works, O&M of canals & dam maintenance	Numbers	2
			YCPR Korisapadu Lift Irrigation Scheme - Balance works of Korisapadu reservoir & feeder canal, land acquisition and rehabilitation & resettlement	Acres	9800
3	Resettlement and Rehabilitation	116,89.10	Poola Subbaiah Veligonda Project - R&R cash benefits to be paid to 6613 PDFs in submerged villages	Numbers	6613
			Poola Subbaiah Veligonda Project- R&R Infrastructure facilities to the submerged villages in R&R Centers	Numbers	7
4	Other Expenditure and Salaries	147,65.60	-	-	-
	<b>Total</b>	<b>507,16.84</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	2144,46.71	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	1140,27.38	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	30,38.32	R&R works of Jeedipalli Reservoir, Srinivasapuram Reservoir, Adavipalli Reservoir and Ulikallu Village of Chagallu Project	Numbers	200

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Other Expenditure and Salaries	131,92.44	-	-	-
	<b>Total</b>	<b>3447,04.85</b>			

**Secretariat Dept.** : Water Resources

**Head of Dept.** : Polavaram Project

**Goal:**

- To complete the construction of new D-wall and balance works of Gap-I & Gap-II ECRF Dams of Polavaram Irrigation Project Head Works and the balance works of PIP Right Main Canal (RMC) & PIP Left Main Canal (LMC) and to complete the ongoing Major & Medium Irrigation Schemes as a time bound programme 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.
- The department is taking up works to supply water to Visakhapatnam District and enroute villages by pumping water from Purushothapatnam Lift Irrigation Scheme through Left main canal.
- 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	2767,42.68	Earthwork	Lakh Cubic Meters	193
			Concrete	Lakh Cubic Meters	10
			Land acquisition	Acres	8950
2	Dam and Appurtenant Works	2285,74.60	Earthwork	Lakh Cubic Meters	72
			Concrete	Lakh Cubic Meters	4
			Land acquisition	Acres	29496
3	Lift Irrigation Schemes	107,00.10	Earth Work	Lakh Cubic Meters	11
			Concrete	Lakh Cubic Meters	2

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Resettlement and Rehabilitation	1415,79.08	Land acquisition for R&R works	Acres	8882
			R&R - Cash entitlements	Numbers	10000
			R&R - Works (houses)	Numbers	8936
5	Resettlement and Rehabilitation - Self Construction of Houses outside R & R colony	8,46.00	R&R - Cash entitlements for self construction and OTS	Numbers	7500
6	Other Expenditure and Salaries	120,77.53	-	-	-
	<b>Total</b>	<b>6705,19.99</b>			



**Secretariat Dept.** : Water Resources

**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:**

- Srisaillam Right Branch Canal works & maintenance : Closing and re-tendering of packages 36,37,38 and land acquisition.
- Kurnool - Kadapa Canal works and maintenance (Dam and Appurtenant Works) : 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 - Srisaillam 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.
- Srisaillam 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.
- 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	263,47.36	Modernization of Ramapuram Channel - IP stabilization	Acres	1385
			Improvements to Escape Channel, Nippula Vagu, Galeru, Kundu rivers	Kilometers	189

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	30,42.95	Joldarasi reservoir - Construction of earth bund	Kilometers	6
			Rajoli reservoir - Construction of earth bund	Kilometers	6
3	Lift Irrigation Schemes	34,06.00	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	118,38.64	-	-	-
	<b>Total</b>	<b>446,34.95</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	1,80.93	-	-	-
	<b>Total</b>	<b>1,80.93</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	31,05.26	-	-	-
	<b>Total</b>	<b>31,05.26</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	22.09	-	-	-
	<b>Total</b>	<b>22.09</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	200,06.49	Godavari Delta System - Stabilization of ayacut	Lakh Acres	10.13
2	Dam and Appurtenant Works	7,55.23	Sir Arthur Cotton Barrage - Ayacut	Lakh Acres	10
3	Other Expenditure and Salaries	3,20.29	-	-	-
	<b>Total</b>	<b>210,82.01</b>			

**Secretariat Dept.** : Water Resources

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Canals and Distributaries	630,00.00	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	16,37.65	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	54,91.58	-	-	-
	<b>Total</b>	<b>701,29.23</b>			

**Secretariat Dept.** : Infrastructure and Investment

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Airports Development	15,29.10	Maintenance of Kurnool Airport - Works	Numbers	20



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	Corporation Limited (APADC Ltd.)				
2	Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO).	1.82	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	1,08.94	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			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	195,00.00	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Procurement of survey equipments	Numbers	1
			Organizing seminars	Numbers	2
8	Regional Air Ports	30,00.00	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	29,88.45	Payment of land annuity and R&R colony - Beneficiaries	Numbers	423
			Payment of land annuity and R&R colony - Area covered	Acres	699
10	Loans to Andhra Pradesh State Fibernet Limited (APSFL)	350,00.00	Purchase of set-off boxes and enhancing of network under State Fibernet Limited Scheme	Numbers	1
11	Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO)	4,98.18	Construction of Jakkampudi Economic Township project - Phase 1	Numbers	1
12	Other Expenditure and Salaries	154,71.56	-	-	-
	<b>Total</b>	<b>863,73.05</b>			

**Secretariat Dept.** : Infrastructure and Investment

**Head of Dept.** : State Ports Directorate

**Goal:**

- Development of Non-Major Ports at Ramayapatnam, Mulapeta and Machilipatnam for the export and import of various commodities and to provide for the rapid development of the port sector. Development Fishing Harbours (Phase-I&II) & Fish Landing Centers.

**Strategies:**

- Development of new ports at Mulapeta, Ramayapatnam and Machilopatnam under Land-Lord Model.
- Development of KSEZ port under PPP Mode.
- Development Fishing Harbours (Phase-I&II) & Fish Landing Centers.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Bhavanapadu Port	100,00.00	Acquisition of additional land required for development of Mulapeta Port	Acres	6410
2	Machilipatnam Port	150,00.00	Acquisition of additional land for development of Machilipatnam Port as per Master Plan	Acres	10070
3	Ramayapatnam Port	100,00.00	Acquisition of additional land for development of Ramayapatnam Port	Acres	506
4	Construction of Fishing Harbors	0.04	Construction of Fishing Harbours (Phase-I&II)	Numbers	9
			Construction of Fish Landing Centers	Numbers	6
5	Other Expenditure and Salaries	62,49.82	-	-	-
	<b>Total</b>	<b>412,49.86</b>			

**Secretariat Dept.** : Industries and Commerce

**Head of Dept.** : Industries and Commerce, Secretariat

**Goal:**

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

**Strategies:**

- Procurement of handicrafts, handlooms from artisans clusters, marketing through 19 Lepakshi Handicrafts Showrooms and organizing craft bazaars, exhibitions, create meals for preservation, promotion & marketing. Conducting training program and programmes for unemployed youth and women for creation of employment opportunities, skill upgradation, and protecting the handicrafts heritage and setting up of common facility service centers (CFSCs) to provide infrastructure, such as tools and machinery for upgradation of technology and design inputs to the artisans under one roof.
- APKVIB coordinate with KVIC in implementing MMDA, ISEC, and the Work Shed assistance Program to benefit the existing and new Khadi institutions to ensure the long-term growth and success.
- AP Food Processing Policy (4.0) 2024-29  
Aim to support new/exiting food processing units in the category micro, small, large and mega with incentives viz., Capital subsidy, power cost reimbursement, SGST reimbursement, local procurement subsidy and other benefits.
- Andhra Pradesh Industrial Infrastructure Corporation Limited:  
Drive development of world-class industrial parks that provide jobs, housing and social amenities serving as economic hubs across villages, towns and cities. Simplified business procedure, access to credit, and a supportive ecosystem for innovation will be promoted to empower entrepreneurs and MSMEs. Women-led MSME parks and financial support for women entrepreneurs are envisioned to play a critical role in ensuring inclusivity.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Handicrafts Development Corporation	40.00	Workshops for design and technical development	Numbers	3

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Conduct of skill upgradation training programs	Numbers	3
			Design workshops to develop new souvenirs	Numbers	3
			Conduct of thematic exhibitions within Lepakshi Showroom	Numbers	20
			Participation in National and International Fairs	Numbers	3
			Showroom and Craft advertisement and promotion to agument domestic & Export marketing and sales	Numbers	12
			Craft Documentation under ODOP for 35 crafts in all districts of Andhra Pradesh	Numbers	35
			Social Media promotions (Google adds, Youtube, X, Facebook and Instagram etc.)	Numbers	12
			E-Commerce Website Development	Numbers	1
			AI integrated mobile app development for android and apple system for digital sales and cluster info.	Numbers	1
			AI intigrated Smart warehouse management software development	Numbers	1
			Construction of common facility centre at Machilipatnam for Kalamkari block printing and water hyacinth artisans	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Renovation of common facility centre at Udayagiri, Nellore District, for Udayagiri cutlery artisans	Numbers	1
			Renovation of Visakhapatnam showroom (2nd Phase works)	Numbers	1
			Renovation of Kadapa showroom	Numbers	1
			Renovation of Anantapuram 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	35,00.00	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
			Laying of rail connectivity	Kilometers	9.4
			Compound wall and water sump works taken up	Kilometers	13.5

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Loans for Andhra Pradesh Industrial Infrastructure Corporation (APIIC)	127,20.00	Land acquisition for projects	Acres	10876
6	Other Expenditure and Salaries	282,56.04	-	-	-
	<b>Total</b>	<b>507,56.04</b>			



**Secretariat Dept.** : Industries and Commerce

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Industrial Infrastructure Development Scheme	40,00.00	Industrial Infrastructure Development Scheme	Numbers	21
2	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
			Providing water supply to prioritized Industrial Cluster in the State of Andhra Pradesh - Southern Region	Numbers	1
3	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	Numbers	1
			Augmenting utility services for Naidupeta Industrial Cluster, SPSR, Nellore district, AP	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Providing bulk water facility and summer storage in Naidupeta Industrial Cluster, SPSR Nellore district, AP	Numbers	1
			Providing water supply to Prioritized Industrial Cluster in the state of Andhra Pradesh – Southern Region	Numbers	1
4	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
5	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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	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
7	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	71,66.87	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
8	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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
9	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
10	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	59,98.41	Distribution network improvements for NRW reduction & 24x7 water supply in North-West sector of GVMC area	Numbers	1
11	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
			Procurement of e-Autos for solid waste management, establishment of swapping stations	Numbers	1
			Water Shed Development and Rejuvenation of Mudasarlova Lake	Numbers	1
12	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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Augmenting power distribution capacity for meeting industry demand at Rachagunneri, Naidupeta and Yerpedu locations	Numbers	1
13	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program-APRDC Component (State Share)	10,83.76	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
14	Awards to SSI Units for Productivity Innovations and Safety	8.11	Conduct of MSME day and MSME conclave –State level and District level	Numbers	27
15	Construction of Industries Department Buildings	47.20	Construction of DIC buildings	Numbers	3
16	Development of Clusters in Tiny Sector	45,01.38	Infrastructure facilities for MSME cluster (ID) projects, CFCs and also Flatted Factory Complexes	Numbers	52
17	Ease of Doing Business (EODB)	1,40.90	Designing and publication of news letters, hand books, brochures etc in connection with EoDB	Numbers	30
			Organizing EoDB outreach programs	Numbers	25
			Development of online applications	Numbers	5
			Organizing workshops/trainings/exposure visits for stake holder departments	Numbers	10
			Purchase of computers & computer related equipment	Numbers	100

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
18	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program- GVMC Component (State Share)	16,85.31	Distribution network improvements for NRW reduction & 24x7 water supply in North-West sector of GVMC area	Numbers	1
19	Incentives for Industrial Promotion	1000,24.28	Release of various industrial incentives to Large and Mega Industries	Numbers	4665
			Release of various industrial incentives to ST entrepreneurs	Numbers	2804
			Engagement of professional services	Numbers	10
			Purchase of books, magazines and periodicals	Numbers	25
			Publications of hand books, brochurs etc	Numbers	25
			Industrial promotional programmes	Numbers	8
			Release of various industrial incentives to SC entrepreneurs	Numbers	3671
20	Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)	200,00.00	Incentives to MSMEs - General category	Numbers	30718
21	Incentives to the S.C. Entrepreneurs for Industrial Promotion	200,00.00	Release of various industrial incentives to SC entrepreneurs	Numbers	11623
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	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	40,00.00	Grant in Aid to AP State Micro Small and Medium Enterprises Development Corporation (Salary)	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
24	Other Expenditure and Salaries	55,51.65	-	-	-
	<b>Total</b>	<b>2418,57.66</b>			



**Secretariat Dept.** : Industries and Commerce

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	1,26.88	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 benefitted	Numbers	6265

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	Unity Mall	66,00.00	Unity mall - To provide marketing facilities to all Handloom products and Handicraft products across the country	Numbers	1
7	Other Expenditure and Salaries	60,73.52	-	-	-
	<b>Total</b>	<b>138,08.58</b>			

**Secretariat Dept.** : Industries and Commerce

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	District Offices	36,33.38	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	14,90.00	-	-	-
	<b>Total</b>	<b>51,23.38</b>			

**Secretariat Dept.** : Industries and Commerce

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Loans to the sugar co-operatives	33,36.34	Loans to the defunct Co-operative sugar factories	Numbers	2
2	Other Expenditure and Salaries	7,33.24	-	-	-
	<b>Total</b>	<b>40,69.58</b>			

**Secretariat Dept.** : Information Technology, Electronics and Communications

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Andhra Pradesh Space Application Centre (APSAC)	3,00.00	Providing internships to research scholars and students under knowledge management	Numbers	15
			Providing Geo-spatial support projects under APSAC	Numbers	6
			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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Identification of landscape levels - Green cover forest department - Districts covered	Numbers	26
2	Assistance to Startups	51,66.52	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
3	e-Pragati	12,20.86	Migration of e-Pragathi authority servers from Pi DC to SDC	Numbers	101
			Post migration support for departmental applications in SDC	Numbers	70
4	Incentives to IT & Electronics Industries/ Organizations	300,00.00	Generation of direct employment in electronic sector	Numbers	50000
			Generation of direct employment in IT Sector	Numbers	50000
			Payment of pending incentives	Numbers	153
5	Infrastructure Facilities for Development of IT	55,87.17	Purchase of machinery for APSDWAN-APSCAN-APSDC	Numbers	1
			Establishment of APSDC private cloud	Numbers	1
			Repairs and maintenance of APSDC	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
6	International Institute of Digital Technologies (IIDT)	20.00	Mid-Term Training Programs	Numbers	800
			Internship Programs	Numbers	5000
7	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	3,10.00	Video conference facility to Mandal Headquarters	Numbers	798
8	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	34,46.24	SDWAN services to Mandals for providing data and video maintenance	Numbers	739
9	Ratan Tata IT Innovation Hub	10,00.00	Establishment of Ratan Tata Innovation hubs in hub & spoke model	Numbers	5
10	Other Expenditure and Salaries	63,21.33	-	-	-
	<b>Total</b>	<b>533,72.12</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Chief Inspector of Boilers	1,94.04	Inspections of boilers	Numbers	3779
2	Inspector of Boilers	4,51.58	Conducting refresher classes	Numbers	4
	<b>Total</b>	<b>6,45.62</b>			



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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	1,70.58	-	-	-
	<b>Total</b>	<b>1,70.58</b>			

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

**Head of Dept.** : Labour Department

**Goal:**

- To promote welfare of labour by implementing social security schemes and other welfare schemes by covering entire work force in the State.

**Strategies:**

- By providing relief of Rs. 1.00 lakh in the event of natural death and Rs. 5.00 lakhs for accidental death, targeted at individuals in the age group of 18-50 years, with a special focus on the primary bread earner of the BPL families and the initiative aims to cover 1.21 crore below poverty line families .
- By continuing Chandranna BIMA Scheme for payment of relief in the event of accidental death/permanent disability through self funding mode.
- By making sure that the natural death claims are processed, scrutinized and settled by the GVWV & VSWS department and by processing accidental death claims to the AP General Insurance Corporation Limited for scrutiny, so that the payment can be made by the GVWV & VSWS Department.
- Through online processing of all claims.
- Through implementation of Chandranna Bima Scheme in fair manner by covering all eligible beneficiaries.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Chandranna Bhima	300,00.00	Chandranna Bhima - Beneficiaries	Lakh Numbers	307
2	District Offices	46,92.06	Child labour rescued	Numbers	230
			Industrial disputes to be resolved	Numbers	5
			Collection of cess under APBOCWW ACT	Rupees In Crores	635
			Integrated registrations	Numbers	299760
3	National Database for unorganized workers on e-Shram portal	75.00	Registration of un-organized workers in e-Shram portal	Lakh Numbers	69
4	Other Expenditure and Salaries	8,84.41	-	-	-

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
	<b>Total</b>	<b>356,51.47</b>			

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

**Head of Dept.** : Factories Department

**Goal:**

- To ensure industrial safety and health of occupational 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 in order to identify occupational health issues.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Headquarters Office	3,58.02	Approval of plans for new factories	Numbers	700
2	Inspectors of Factories	16,61.02	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
	<b>Total</b>	<b>20,19.04</b>			

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

**Head of Dept.** : Labour Court, Guntur

**Goal:**

- To adjudicate disputes brought to the court by work men and to manage different industries/organizations/factories etc.

**Strategies:**

- By maintaining industrial peace by adjudicating disputes that are brought to the court.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	1,18.64	-	-	-
	<b>Total</b>	<b>1,18.64</b>			

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

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

**Goal:**

- To dispose industrial disputes in a speedy manner.

**Strategies:**

- By prioritizing disposal of old cases and identified cases.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	99.59	-	-	-
	<b>Total</b>	<b>99.59</b>			

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

**Head of Dept.** : Labour Court, Anantapur

**Goal:**

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

**Strategies:**

- By prioritizing disposal of unidentified cases along with identified cases based on the instructions issued by the Hon'ble High Court, AP.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	76.12	-	-	-
	<b>Total</b>	<b>76.12</b>			

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

**Head of Dept.** : Insurance Medical Services Department

**Goal:**

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

**Strategies:**

- Through dividing expenditure on medical care in the ratio of 1:7 between the State Government and the E.S.I. corporation (ESI corporation earmarks ceiling on medical expenditure share with State Government as Rs.3000/- per insured person per annum and the expenditure beyond prescribed ceiling is solely borne by the State Government).
- By providing 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 and 96 E.S.I. dispensaries.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Dispensaries	184,52.75	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)	155,76.00	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
			Health camps	Numbers	200



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			HIV/AIDS awareness programmes	Numbers	87
3	Other Expenditure and Salaries	4,36.76	-	-	-
	<b>Total</b>	<b>344,65.51</b>			

**Secretariat Dept.** : Law

**Head of Dept.** : Law, Secretariat

**Goal:**

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

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Associations and Organisations	92.00	Nyaya Mitra - Assistance to eligible junior advocates	Numbers	1500
2	Other Expenditure and Salaries	19,14.76	-	-	-
	<b>Total</b>	<b>20,06.76</b>			

**Secretariat Dept.** : Law

**Head of Dept.** : Registrar General of High Court

**Goal:**

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

**Strategies:**

- Through construction of court buildings within the scheduled time.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings of High Court	6,50.00	Repairs works and maintenance of High Court building and other court buildings	Numbers	62
2	Infrastructure Facilities for Judiciary [AP237]	150,00.00	Infrastructure facilities - New court buildings	Numbers	8
3	Other Expenditure and Salaries	1114,58.30	-	-	-
	<b>Total</b>	<b>1271,08.30</b>			

**Secretariat Dept.** : Law

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	14,14.22	-	-	-
	<b>Total</b>	<b>14,14.22</b>			

**Secretariat Dept.** : Law

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Victim Compensation Scheme	2,00.00	Victims covered	Numbers	600
2	Other Expenditure and Salaries	44,21.50	-	-	-
	<b>Total</b>	<b>46,21.50</b>			

**Secretariat Dept.** : Law

**Head of Dept.** : Andhra Pradesh Judicial Academy

**Goal:**

- To strengthen and train judicial officers in Andhra Pradesh.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	5,64.51	-	-	-
	<b>Total</b>	<b>5,64.51</b>			

**Secretariat Dept.** : Legislature Secretariat

**Head of Dept.** : Legislature Secretariat

**Goal:**

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

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	144,22.39	-	-	-
	<b>Total</b>	<b>144,22.39</b>			

**Secretariat Dept.** : Municipal Administration and Urban Development

**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.  
Mission for Elimination of Poverty in Municipal Areas (MEPMA) :  
To enable 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.
- APUFIDC :
  - i. To provide basic amenities to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged sections.
  - ii. To improve quality of life in the Urban Local Bodies by providing basic infrastructure through application of smart solutions.

### **Strategies:**

- Productive City Mission for Elimination of Poverty in Municipal Areas (MEPMA):  
By providing facilities like 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/shelters for urban homeless.
- 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 and payment of annuity for a period of 10 years from the date of development agreement entered by them with CAs of LPS units.
- By generating awareness among urban poor on health & nutrition initiatives and implementation of various health initiatives in convergence with line departments.
- By bringing all eligible persons into the social security fold and by providing shelters for urban homeless.
- APUFIDC :  
Through implementation of various schemes using innovative methods like PPP, by providing special assistance to the ULBs for completion of the projects/schemes and through monitoring and evaluating the progress of the works from time to time by conducting reviews.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Amaravati Capital City Development Project	6000,00.42	Infrastructure developmental activities in capital city area	Numbers	1
2	Andhra Pradesh Metro Rail	50,00.00	Construction of metro rail in Vijayawada & Visakhapatnam	Numbers	2
3	AMRUT2.0 Project Fund - URBAN REJUVENATION MISSION-500 CITIES [AP419]	751,72.06	Providing infrastructure facilities - ULBs covered	Numbers	123
4	Capital Region Social Security Fund	115,11.00	Social Security Fund - Pensions	Numbers	19500
5	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239]	0.60	SHGs to be formed	Numbers	3500
			Slum level federations to be formed	Numbers	10
			Town level federations to be formed	Numbers	15
			Zilla samakhyas to be formed	Numbers	25
			SHGs to be provided with bank linkage	Numbers	50000
			Groups to be provided assistance under Self Employment Program	Numbers	100
			ID cards to be issued to street vendors	Numbers	1000
			Street vending markets to be established	Numbers	4
			Shelters for urban homeless to be made functional	Numbers	10
			Number of PMSVA NIDHI loans to be disbursed	Numbers	63296
			Training programs to be conducted to resource persons	Numbers	4
			Training programs to be conducted to functionaries	Numbers	4

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Smart streets vending markets to be created	Numbers	25
			SLF EC & OB members training programs	Numbers	10065
			TLF EC & OB members training programs	Numbers	200
			Construction of shelters for urban under VMC & GVMC	Numbers	8
			Labor chowks (VMC&GVMC)	Numbers	10
			EDP trainings	Numbers	25000
			Wage employment creation - Persons targeted	Numbers	10000
			Employment creation in service sector - Persons targeted	Numbers	15000
			New livelihood units to be created	Numbers	20000
			Training and onboarding to Rapido - persons targeted	Numbers	10000
			Establishment of TIDCO livelihood centers	Numbers	3000
			Setting up of family hotel at Tirupthi	Numbers	1
6	Finance Commission Grants	1020,00.00	ULBs benefitted	Numbers	123
7	Land Pooling for New State Capital	297,82.00	Annuity payments to farmers who have given their land under LPS	Numbers	32938
8	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - AMARAVATI [AP371]	10.00	Developmental & infrastrcutural activities in Amaravati city	Numbers	1
9	NATIONAL RIVER CONSERVATION PLAN- OTHER BASINS - GODAVARI[AP396]	23,26.00	Providing infrastructure facilities - ULBs covered	Numbers	1

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
10	Swachh Bharat Mission (SBM) - Urban -IEC & Behaviour Change (IEC &BC) [AP412]	0.02	Construction of public toilets/community toilets - ULBs covered	Numbers	123
11	Swachh Bharat Mission (SBM) - Urban - IHHL/CT/PT/ASPIRATIONAL TOILETS [AP409]	19,00.00	Construction of IHHL, CT, PT, aspirational toilets & urinals	Numbers	24797
12	Swachh Bharat Mission (SBM) - Urban - Miscellaneous	6,50.00	Construction of community toilets - ULBs covered	Numbers	123
13	Swachh Bharat Mission (SBM) - Urban -Solid Waste Management (SWM) [AP411]	125,94.90	Improvement of solid waste management sites under SWM - ULBs covered	Numbers	123
14	Swachh Bharat Mission (SBM) - Urban -USED WATER MANAGEMENT(UWM) [AP410]	175,00.00	Construction of STPs and FSTP - ULBs covered	Numbers	91
15	Deendayal Jan Aajeevika Yojana - Shehari	4,00.00	Pilot project of Deendayal Jan Aajeevika Yojana - Shehari in Vijaywada & Visakhapatnam	Numbers	2
16	Loans to Andhra Pradesh Capital Region Development Authority (APCRDA)	836,00.00	Capital region development activities	Numbers	1
17	Loans to Andhra Pradesh Township & Infrastructure Development Corporation Ltd. (APTIDCO)	1109,00.00	Constructions of houses for poor people in ULBs	Numbers	123
18	Other Expenditure and Salaries	335,83.49	-	-	-
	<b>Total</b>	<b>10869,30.49</b>			

**Secretariat Dept.** : Municipal Administration and Urban Development

**Head of Dept.** : Municipal Administration Department

**Goal:**

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

**Strategies:**

- Through identification of gaps in the road network, by laying of roads and construction of drains.
- By constructing community halls, shops etc.
- Through development of parks and playgrounds.
- By developing and managing urban services.
- Through eradication of open defecation, by making cities and towns totally sanitized, by providing healthy and liveable conditions and environment for all citizens with a special focus on hygienic and affordable sanitation for the urban poor and women.
- Through construction of IHHLs and community toilets to achieve the objective of elimination of open defecation.
- By taking up municipal solid waste management projects in order to achieve 100% collection of solid waste in scientific manner & by re-using and recycling of municipal solid waste.
- Through creation of additional network water supply in order to provide tap connections on a saturation basis.
- By setting up of STPS & FSTPs in the ULBs.
- By taking up of urban poverty alleviation measures.
- By reducing the proportion of the urban population living in slums.
- By improving the living standards and the quality of life of people in urban areas through seamless delivery of services to the door steps of the citizens with more accountability and transparency with the aid of Ward Secretariats.
- By taking up of measures to convert waste to energy.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Anna Canteens	50,00.00	To provide subsidized food to the needy people in ULBs through Anna Canteens	Numbers	205

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation	5,00.00	ULBs - Maintaining and executing new greenery projects	Numbers	4
3	Assistance to Municipalities for development works	5,00.00	Urban Local Bodies - For taking up developmental works	Numbers	4
4	Assistance to Municipalities for providing basic facilities in Municipal Schools	10,00.00	Municipal schools to be provided with basic facilities	Numbers	59
5	Assistance to New Municipalities / Corporations for Developmental Works	30,66.68	To take up developmental works in urban local bodies as per the sanctions accorded by the Government	Numbers	123
6	Elections to Municipalities	1.00	Conducting elections in 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	3.00	Works executed in Giddaluru and Buchireddypalem under SWM Grant	Numbers	2
8	Infrastructure facilities in ULBs under CIIP	10,00.00	Infrastructure works executed in Nellore Corporation under CIIP	Numbers	1
9	Land Acquisition for Construction of STPs in ULBs	1,66.67	ULBs where land is to be acquired for construction of STPs	Numbers	72
10	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	13,68.35	Providing occupational health allowance to outsourced public health workers	Numbers	33827
11	Other Expenditure and Salaries	2718,16.88	-	-	-
	<b>Total</b>	<b>2844,22.58</b>			

**Secretariat Dept.** : Municipal Administration and Urban Development

**Head of Dept.** : Town and Country Planning Department

**Goal:**

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

**Strategies:**

- By successful implementation of MIG Layouts/NTR Smart Townships.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	13,94.49	-	-	-
	<b>Total</b>	<b>13,94.49</b>			

**Secretariat Dept.** : Municipal Administration and Urban Development

**Head of Dept.** : Public Health Engineering Department

**Goal:**

- To provide uninterrupted water supply to the public of the State.

**Strategies:**

- By providing access to safe and adequate drinking water for all.
- By improving access to sanitation for all.
- By providing scientific disposal and treatment of waste water in all ULBs.
- By providing daily water supply in all ULBs.
- By developing sustainable urban infrastructure to improve municipal service delivery system.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance for IT Services and Communication System	8.43	Purchase of computers	Numbers	106
			Purchase of printers	Numbers	36
			Purchase of laptops	Numbers	10
			Purchase of colour printers	Numbers	2
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

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Laying of WS pipe line in Kamalapuram	Kilometers	20
3	Urban Water Supply Scheme in Municipalities	1,36.10	Providing protected water supply to the all the house holds in the state	Percentage	52
4	Water Supply Works at AIIMS Mangalagiri	1,65.35	Construction of WTP at AIIMS Mangalagiri	Lakh Litres	2500
			Construction of SWE at AIIMS Mangalagiri	Kilometers	1
5	Water Supply Works at NIT Tadepalligudem	4,55.65	Construction of WTP in Tadepalligudem	Lakh Litres	110
6	Other Expenditure and Salaries	77,15.99	-	-	-
	<b>Total</b>	<b>134,81.52</b>			



**Secretariat Dept.** : Minorities Welfare

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

**Goal:**

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

**Strategies:**

- By improving overall literacy rate & female work participation rate, by increasing percentage of households with pucca walls and by providing safe drinking water & electricity to minority communities.
- By increasing the number of minority employees in both private and public sectors.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	3,71.83	-	-	-
	<b>Total</b>	<b>3,71.83</b>			

**Secretariat Dept.** : Minorities Welfare

**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:**

- By evaluating the working of various safeguards provided in the constitution for the protection of minorities and implementation of laws passed by the Union and State Governments.
- By ensuring effective implementation and enforcement of all the laws with the help of recommendations from various committees.
- By reviewing implementation of the policies perused by the Union and State Governments related to minorities.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	1,79.14	-	-	-
	<b>Total</b>	<b>1,79.14</b>			

**Secretariat Dept.** : Minorities Welfare

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

**Goal:**

- To ensure social empowerment, equality, welfare & social justice for all round human development of minorities, reduction of inequalities and bridge the gaps in development of the general population and minorities.

**Strategies:**

- By improving overall literacy rate & female work participation rate, percentage of households with pucca walls among minority communities and by providing access to safe drinking water & electricity for all minority communities.
- By increasing the number of SHGs/artisans/individuals from minority communities by aiding them to avail soft loans from National Minorities Development and Finance Corporation (NMDFC).
- By increasing the number of minority employees in private and public sectors.
- By providing scholarships on saturation basis to the post-metric students covering intermediate, graduation, post graduation, M.Phil, Ph.D, diploma courses like polytechnic, nursing and professional courses like BBS, B.Tech, MBA, MCA.
- Through reimbursement of tuition fee for all minority students.
- By providing free coaching and supply of study material to minorities for competitive examinations like UPSC, APPSC Group I, II, III & IV examinations etc.
- Through promotion of Urdu language.
- Through monitoring and evaluation of developmental schemes for minorities.
- Through implementation of NTR Bharosa pension scheme.
- Through upgradation of skills among minority youth by providing free training in soft skills and professional skills.
- Making arrangements for Hajj pilgrimage for muslims.
- Facilitate visit to holy land of Jerusalem for Christians.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh State Christian Finance Corporation	59,41.54	Incentives to pastors - Beneficiaries	Numbers	8427
			Visit of holy land of Jerusalem - Beneficiaries	Numbers	1750

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Thalliki Vandanam - Beneficiaries	Numbers	13330
			Loan waiver for SHGs	Numbers	1250
			Financial assistance to women	Numbers	11100
			Financial assistance to hawkers	Numbers	90
			Post metric scholarships (RTF) - Students benefited	Numbers	3550
			Post metric scholarships (MTF) - Students benefited	Numbers	3400
			Subsidies to organizations - (MDU's)	Numbers	90
			APSCMFC – Capital head (for works) (construction of churches, burial grounds & compound walls)	Numbers	480
			Ambedkar Overseas Vidya Nidhi (AOVN) - Students benefited	Numbers	100
2	Andhra Pradesh State Minorities Finance Corporation	547,15.95	Thalliki Vandanam - Beneficiaries	Numbers	26774
			Loan waiver to SHGs	Numbers	18638
			Financial assistance to women	Numbers	38629
			Financial assistance to hawkers	Numbers	451
			Post metric scholarships (RTF) - Students benefited	Numbers	7550
			Post metric scholarships (MTF) - Students benefited	Numbers	63000
			Dr. A.P.J. Abdul Kalam Overseas Education Scheme - Students benefited	Numbers	220

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Economic support - Back end subsidy to mobile dispensing units	Numbers	605
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	2,96.70	Construction of Urdu Ghar-cum-Shadikhana - Minorities benefited	Numbers	18
4	Assistance to Andhra Pradesh Haj Committee	15,04.00	Assistance to Andhra Pradesh Haj Committee - Pilgrims benefited	Numbers	1666
5	Assistance to Andhra Pradesh Wakf Board	1,00.00	Moharam arrangements - Persons benefited	Numbers	40
			Maintenance of Wakf Board buildings	Numbers	150
			Iftar arrangements during the holy month of Ramzan - Persons benefited	Numbers	50000
			Pensions to single women (assistance to muslim divorced women)	Numbers	75
6	Assistance to Centre for Education Development of Minorities	4,00.00	Project-I - Improving the classroom performance of school children belonging to minority communities	Numbers	4500
			Project-II - Improving the performance of minorities in admission seeking competitive examinations	Numbers	2500
			Chamak Scheme - Improving the performance of minorities in job seeking competitive examinations	Numbers	3500
			NTR Vidyonnati Scheme - Sponsoring candidates	Numbers	100

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Launching pilot programmes in "GRE, IELTS & TOEFL" - Integrated training programmes for overseas education	Numbers	100
			Launching pilot programmes - To provide employment training for minorities	Numbers	100
7	Assistance to Urdu Academy	7,83.33	Assistance to computer coaching centers & libraries - Minority students benefited	Numbers	22000
8	Construction of Buildings for Hostels and Residential Schools	5,00.00	Construction of buildings - Hostels & residential schools	Numbers	15
9	District Offices	8,46.99	DMWO district minority hostels	Numbers	1250
10	Dudekula Muslim cooperative Society Federation Limited	50.00	Economic support scheme - Persons benefited	Numbers	2900
			Training, employment & placement - Persons benefited	Numbers	3000
11	Incentives to Imams and Mouzans	90,00.00	Honorarium to Imams and Mouzzains - Minorities benefited	Numbers	10000
12	NTR Bharosa Pension Scheme	1347,04.54	NTR Bharosa pension scheme (APSMFC) - Persons benefited	Numbers	318204
13	PRADHAN MANTRI JAN VIKAS KARYAKRAM [AP238]	560,00.00	Pradhan Mantri Jan Vikas Karyakram - Persons benefited	Numbers	65
14	Economic Support Schemes through AP State Christian Finance Corporation	20,00.00	Christians benefited - Economic support schemes	Numbers	4000
15	Economic Support Schemes through AP State Minorities Finance Corporation	173,57.12	Minorities benefited - Economic support schemes	Numbers	54140

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
16	Other Expenditure and Salaries	73,94.13	-	-	-
	<b>Total</b>	<b>2915,94.30</b>			

**Secretariat Dept.** : Public Enterprises Secretariat

**Head of Dept.** : Public Enterprises Secretariat

**Goal:**

- To render advise to all 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 government and public.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,07.40	-	-	-
	<b>Total</b>	<b>2,07.40</b>			



**Secretariat Dept.** : Planning

**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:**

- By providing strategic inputs to develop policy making.
- By monitoring various departmental programmes and schemes.
- Through implementation of local area development activities.
- Through improvement of coverage and quality aspects of statistics.
- By collection, compilation, analysis and dissemination of data pertaining to different sectors of state economy.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh State Development Planning Society (APSDPS)	38,05.22	Capacity building training programs in tune with Knowledge & Capacity Building Policy 2025	Numbers	90
			Research, analysis & preparation of Govt. policies	Numbers	4
			Recruitments	Numbers	10
			Automatic Weather Stations (AWS)	Numbers	1599
			Reservoir water level recorders	Numbers	77
			Automatic Rain Guage Stations (ARGs)	Numbers	1218
			River water level stations	Numbers	24
			Coastal Automatic Weather Stations	Numbers	5
			Trainings (AWS)	Numbers	15

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Area Development Authority, Kuppam	100,00.00	Works to be taken up	Numbers	13
3	Special Development Fund (SDF)	174,22.68	Works for due payments	Numbers	19771
4	Gadapa Gadapaku Mana Prabhutvam	0.10	Works for due payments	Numbers	36993
5	Pulivendula Area Development Agency	1.00	Works for due payments	Numbers	4898
6	Special Development Package	250,00.00	Works to be taken up in undivided backward districts	Numbers	7
7	Viability gap funding (VGF) for PPP projects	2000,00.00	Towards transactions analysts through PPP mode	Numbers	42
8	Other Expenditure and Salaries	11,34.39	-	-	-
	<b>Total</b>	<b>2573,63.39</b>			

**Secretariat Dept.** : Planning

**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:**

- By collection, compilation, analysis and dissemination of data pertaining to different sectors of state economy, price statistics and industrial statistics.
- By compilation of Gross State Domestic Product and Per Capita Income and improvement of coverage and quality aspects of statistics.
- By conduction of various census as per guidelines of Govt. of India such as publication of agriculture statistics, social statistics and state economy.
- By providing strategic inputs for improved policy making.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	122,05.23	-	-	-
	<b>Total</b>	<b>122,05.23</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	11,83.98	-	-	-
	<b>Total</b>	<b>11,83.98</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

**Head of Dept.** : Panchayat Raj Department

**Goal:**

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

**Strategies:**

- By revamping delivery systems in the state to improve living standards of the people.
- By enhancing capacities and effectiveness of Panchayats and Gram Sabhas with strengthening of institutional structure for knowledge creation and capacity building.
- By strengthening Gram Sabhas to function effectively as the basic forums of people.
- By providing basic amenities in all Gram Panchayats.
- By achieving 100% tax collection in all Gram Panchayats.
- By ensuring intra and inter village road connectivity.
- Through capacity building of PRI elected representatives and officials.
- By improving performance of Panchayats and creating eco-system for overall good governance at local level.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Elections to Panchayats	95.88	Towards conduct of elections to vacancies	Numbers	1685
2	Finance Commission Grants-Tied Grants	1259,40.00	Strengthening of Rural Local Bodies	Numbers	14000
3	Finance Commission grants to PR Bodies	839,60.00	Strengthening of Rural Local Bodies	Numbers	14000
4	Gram Panchayat Development Plan (GPDP)	1,00.00	Strengthening of Rural Local Bodies	Numbers	14000
5	Palle Velugu	250,00.00	Towards installation and maintenance of LED street lights in Gram Panchayats	Numbers	11795
6	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	130,00.00	Capacity building of elected representatives of RLBs and officials	Numbers	572910

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
7	Shyama Prasad Mukherjee Rurban Mission[AP154]	18,64.00	Infrastructure developmental works implemented in 13 Rurban clusters	Numbers	176
8	Other Expenditure and Salaries	1894,29.81	-	-	-
	<b>Total</b>	<b>4393,89.69</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

**Head of Dept.** : Panchayat Raj Engineering Department

**Goal:**

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

**Strategies:**

- Through construction & maintenance of rural roads and by providing connectivity to unconnected habitations.
- Through upgradation of the existing earthen, gravel & WBM with BT/CC roads so that all habitations have access to all weather roads with multi connectivity thereby developing a homogeneous rural road network system.
- Through construction and maintenance of buildings.
- By strengthening 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	795,76.53	Construction of all weather roads - Black top/cc	Kilometers	2003
			Connectivity to unconnected habitations	Numbers	209
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	14,80.66	Repairs to rural roads	Kilometers	180
3	Construction of Panchayat Raj Roads under PMGSY	28,46.73	Routine maintenance of PMGSY roads	Kilometers	3500
4	Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)	0.06	Construction of BT roads	Kilometers	29

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Maintenance of Panchayat Raj Buildings	3,00.00	Maintenance of buildings	Numbers	22
6	Panchayat Raj Buildings	9,96.04	Construction of buildings	Numbers	2
7	Panchayat Raj Engineering Department Road Assets	10,27.88	Construction of BT roads	Kilometers	18
8	Panchayat Raj Roads	100,07.90	Construction of all weather roads - Black top/cc	Kilometers	71
9	Panchayat Raj Roads under RIDF Programme	400,00.00	Construction of all weather roads - Black top/cc	Kilometers	532
10	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY	101,95.00	Construction of all weather roads - Black top/cc	Kilometers	613
			Connectivity to unconnected PVTG habitations	Numbers	239
11	PRADHAN MANTRI GRAM SADAK YOJNA [API55]	651,00.00	Construction of all weather roads - Black top/cc	Kilometers	276
12	PRADHAN MANTRI GRAM SADAK YOJNA - RCP LWE [API55]	152,10.00	Construction of all weather roads - Black top/cc	Kilometers	211
13	Reconstruction of Panchayat Raj Roads	5,00.00	Construction of BT roads	Kilometers	50
14	Upgradation of NREGP works	17,25.54	Construction of BT roads	Kilometers	45
15	Other Expenditure and Salaries	397,25.78	-	-	-
	<b>Total</b>	<b>2686,92.12</b>			



**Secretariat Dept.** : Panchayat Raj and Rural Development

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	5,16.56	-	-	-
	<b>Total</b>	<b>5,16.56</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

**Head of Dept.** : Rural Development Department

**Goal:**

- To promote inclusive and sustainable economic growth by creating employment and decent work for all, ensuring social empowerment, equity and justice for all, end hunger & poverty in all its forms, achieve food security, income security, restoring ecological balance by harnessing, conserving and developing degraded natural resources.

**Strategies:**

- MGNREGA & CONVERGENCE SCHEMES UNDER MGNREGA :  
Through creation of 100 days of wage employment under MGNREGS to promote inclusive and sustainable economic growth and adapt a convergence strategy under MGNREGS to create durable rural infrastructure and assets by different departments.
- WDC-PMKSY 2.0 - NATURAL RESOURCE MANAGEMENT (NRM) :
  - i. By development of watersheds to improve the productivity of degraded lands in arid and semi-arid regions.
  - ii. By natural resource management through improvement of production systems and restoration of ecological balance.
  - iii. By increasing the area under irrigation.
  - iv. By Increased agricultural production & productivity.
  - v. Through integrated livestock management.
  - vi. By providing livelihood security for the poorest of the rural poor.
- NTR JALA SIRI :  
By drilling of 6,667 bore wells in 162 rural assembly constituencies in the State in tune with APWALTA norms and through provision of 10,000 pump sets along with accessories to the small and marginal farmers.
- SERP :  
By providing social security through pensions and insurance on the basis of Aadhar seeded digitized database of beneficiaries through a comprehensive multi dimensional poverty alleviation strategy.
- Andhra Pradesh Drinking Water Supply :  
By making water accessible to all through Hybrid Annuity Model.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Indira Gandhi National Disability Pension Scheme (IGNDPS) [AP321]	10,21.20	Ensuring social security – Beneficiaries	Numbers	26854

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
2	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [AP319]	238,08.85	Ensuring social security – Beneficiaries	Lakh Numbers	7
3	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[API56]	103,10.74	Ensuring social security – Beneficiaries	Lakh Numbers	3
4	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	100,00.00	Providing VLR to (7.63 Lakh) SHGs – Beneficiaries	Lakh Numbers	84
5	Mahatma Gandhi National Rural Employment Guarantee Programme [API23]	5500,00.00	Average days of employment provided per household	Numbers	60
			Households to be provided with 100 days of wage employment	Lakh Numbers	6
			Provide average wage rate per day	Rupees	300
			Person days targeted to generate against approved labour budget – Percentage	Percentage	100
			Construction of CC Roads	Kilometers	3500
			Laying of BT/WBM roads	Kilometers	500
			Construction of CC Drains	Kilometers	3500
			Gokulams	Numbers	26720
			Horticulture - Area covered	Lakh Acres	1
			Avenue/Canal line plantations	Kilometers	2000
			Farm ponds	Numbers	100000
			Individual soak pits	Numbers	100000
			Community soak pits	Numbers	10000
6	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	11,84.46	Promote Integrated Farming Culsters (175) through FPOs (Famer Producer Organisations)	Numbers	45

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
7	National Family Benefit Scheme [AP320]	24,71.30	Ensuring social security - Beneficiaries	Numbers	11997
8	NATIONAL RURAL LIVELIHOOD MISSION [API68]	690,10.12	Capacity building for livelihood & interest subvention of CBOs - Beneficiaries	Lakh Numbers	11
9	National Rural Livelihood Mission (NRLM) - SVEP [AP365]	20,00.00	Promotion of new enterprises and strengthening of existing enterprises	Numbers	1600
10	NATIONAL RURAL LIVELIHOOD MISSION - RSETI[AP255]	30,00.00	Skill development trainings - Rural youth benefitted	Numbers	12500
11	NTR Jalasiri	50,00.00	Drilling of bore wells	Numbers	6667
			Providing motors/pump sets to successfully drilled bore wells including previous year drilled bore wells	Numbers	10000
12	Pradhan Mantri Krishi Sinchayi Yojna- Integrated Watershed Development Program [AP167]	154,86.60	Conduction of orientation trainings/workshops	Numbers	760
			PSI component - Farmers to be benifitted	Numbers	22889
			Construction of check dams, check walls & gabions under WHS	Numbers	710
			Repairs to existing WHS	Numbers	15
			Construction of Amrit Sarovar, percolation tanks, mini percolation tanks and surface storage ponds under WHS	Numbers	825
			Construction of farm ponds & dugout ponds under WHS	Numbers	1663
			Execution of works under Soil Moisture Conservation Programme	Numbers	729

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
13	Loans to Andhra Pradesh Drinking Water Supply Corporation (APDWSC)	125,00.00	To provide drinking water to rural areas through pipe connections per person per day	Litres	70
14	Other Expenditure and Salaries	968,74.77	-	-	-
	<b>Total</b>	<b>8026,68.04</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

**Head of Dept.** : Rural Water Supply Department

**Goal:**

- To provide functional household tap connections (FHTC) to every rural household by 2028 and transform all villages of Andhra Pradesh to litter free, garbage free and make them visually clean.

**Strategies:**

- By providing functional household tap connections (FHTC) with minimum service level of 55 litres per capita per day (LPCD) by 2028 to all rural households and public institutions through sustainable surface water sources.
- Through implementation, management, operation and maintenance of water supply to every house hold in rural areas with sustainable surface water sources with quality drinking water.
- Solid Waste Management :  
By bringing all the SWM sheds into operation by ensuring 100% door to door collection of waste.
- By implementing cost-effective grey water treatment technologies under Liquid Waste Management System.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	100,00.00	Maintenance of Comprehensive Piped Water Supply (CPWS) (MVS) 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 Ananthapur (2), West Godavari and East Godavari districts	Numbers	4
3	JAL JEEVAN MISSION (JJM)/NRDWM [API72]	2800,00.00	Functional household tap connections	Lakh Numbers	8
4	Swachh Bharat Mission (Grameen DWS)[API60]	494,60.00	Implementation of Solid Waste Management (SWM) activities - Upto 5000 population	Numbers	7002

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Implementation of Solid Waste Management (SWM) activities - Above 5000 population	Numbers	936
			Implementation of Grey Water Management (GWM) activities - Upto 5000 population	Numbers	14110
			Implementation of Grey Water Management (GWM) activities - Above 5000 Population	Numbers	1884
			Construction of IHHLs to achieve ODF +	Numbers	458713
			Construction of community sanitary complexes	Numbers	10885
5	Other Expenditure and Salaries	292,14.95	-	-	-
	<b>Total</b>	<b>3716,74.95</b>			

**Secretariat Dept.** : Panchayat Raj and Rural Development

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

**Goal:**

- To give capacity building trainings to elected representatives and functionaries up to Gram Panchyat village level.

**Strategies:**

- By abiding the RGSA action plan approved by the Ministry of Panchyat Raj & Rural Development, GOI.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	6,35.12	-	-	-
	<b>Total</b>	<b>6,35.12</b>			



**Secretariat Dept.** : Revenue

**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 the control of the Revenue Department and also to provide house sites to landless poor people covered under BPL category.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	14,05.54	-	-	-
	<b>Total</b>	<b>14,05.54</b>			

**Secretariat Dept.** : Revenue

**Head of Dept.** : Land Administration Department

**Goal:**

- To make sure that the benefits of schemes are reaching all classes of people.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Computerization of Tahsildar Offices (Mee Seva)	0.04	Computerization of Tahsildar Offices (Meeseva)	Numbers	686
2	Gruha Vasathi	0.04	Providing houses to the homeless people	Numbers	489542
3	Pensions to Freedom Fighters their dependents etc.	63.24	Pensions to freedom fighters and their dependents	Numbers	2880000
4	Protection of Government Lands	0.01	Protection of government lands through fencing	Acres	13352654
5	Revenue Sadassulu	2,60.00	To redress land disputes and other grievances	Numbers	17488
6	Training	0.10	To provide training to new recruits and existing employees	Numbers	2000
7	Other Expenditure and Salaries	1501,18.90	-	-	-
	<b>Total</b>	<b>1504,42.33</b>			

**Secretariat Dept.** : Revenue

**Head of Dept.** : Commercial Taxes Department

**Goal:**

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

**Strategies:**

- Through mobilizing of all staff and officers to maximize the revenue collection.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	District Offices	397,27.35	Collection of revenue	Rupees In Crores	55743
2	Other Expenditure and Salaries	73,17.76	-	-	-
	<b>Total</b>	<b>470,45.11</b>			

**Secretariat Dept.** : Revenue

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Navodayam 2.0	10,00.00	Awareness campaigns to be conducted	Numbers	1
2	District Offices	435,35.45	Incidental increase in excise revenue 2025-26	Rupees In Crores	21557
3	Training Colleges	21.25	Conducting foundational and in-service training for newly recruited employees	Numbers	26
4	Other Expenditure and Salaries	12,51.82	-	-	-
	<b>Total</b>	<b>458,08.52</b>			

**Secretariat Dept.** : Revenue

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

**Goal:**

- To update and upgrade information of both land and land properties to ensure integrated land information system and to integrate existing three standalone systems.

**Strategies:**

- By creating single source of truth for all land attributes.
- By surveying all immovable properties.
- By describing each land parcel in Geo-coordinates and by assigning unique land parcel number to land owners.
- By imparting training to the field functionaries.
- By dealing the entire process with software solution.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Re-Survey of Land	19,36.31	Resurvey of land - Villagers	Numbers	3500
2	Survey Training Academy	1,38.24	Re-survey & general trainings - Persons trained	Numbers	4500
3	Other Expenditure and Salaries	102,24.92	-	-	-
	<b>Total</b>	<b>122,99.47</b>			

**Secretariat Dept.** : Revenue

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Archakas and other employees salary and remuneration fund	120,00.00	Financial aid under Dhoopa Deepa Naivedhyam Scheme (DDNS) - Archakas benefitted	Numbers	9275
			To pay differential remuneration to poor archakas under category - I & II	Numbers	3011
	<b>Total</b>	<b>120,00.00</b>			

**Secretariat Dept.** : Revenue

**Head of Dept.** : Registration and Stamps Department

**Goal:**

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

**Strategies:**

- By strengthening public data entry facility.
- By providing facilitation desk (Registration Nestam).
- By introducing notaries on-line application system.
- Through chit fund information system.
- By establishing central help desk.
- By distribution of stamps through automated stamp module (SHTLTD).
- Through training of departmental staff (VS & WS Department/Housing Department/TIDCO Department).
- Through CFMS single challan and reconciliation automation/de-freezing.
- By renovation of all SROs under NADU-NEDU.
- By supply of hardware in order to improve performance of citizen centric services.
- Through digitalization of old records (DLRMP).
- By implementation of NeSL project on reporting services on par with other states (NeSL & SHCLtd).
- By modernization of offices under PPE mode (SBI) under Smart Office Scheme.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Cost of Stamps	60,00.03	Collection of revenue	Rupees	11000
2	Other Expenditure and Salaries	260,63.69	-	-	-
	<b>Total</b>	<b>320,63.72</b>			

**Secretariat Dept.** : Revenue

**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:**

- Through implementation of 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Capacity Building & Training of DM Stakeholders	0.03	Conduction of trainings at Mandal and District levels	Numbers	60
2	Repairs and Restoration of damaged Roads and Bridges under R&B	360,76.00	New/repairs to damaged roads	Kilometers	1000
3	Strengthening of AP SDRF	0.03	Conducting trainings to Battalions	Numbers	100
4	Strengthening of Disaster Management Infrastructure at various levels	30,94.00	Maintenance of connectivity related to the Early Warning Dissemination System	Numbers	255
5	WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)	0.01	Laying of roads to cyclone shelters	Kilometers	1000
6	Other Expenditure and Salaries	37,47.77	-	-	-
	<b>Total</b>	<b>429,17.84</b>			



**Secretariat Dept.** : Revenue

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,01.08	-	-	-
	<b>Total</b>	<b>2,01.08</b>			

**Secretariat Dept.** : Department of Real Time Governance

**Head of Dept.** : Department of Real Time Governance

**Goal:**

- To empower the Government of Andhra Pradesh with real-time data and intelligent decision-making systems using technologies like AI & ML, Big Data Analytics and IoT.

**Strategies:**

- By establishing a centralized repository for citizen's data, enabling real-time access and intelligent decision-making systems to enhance policy formulation and governance.
- By developing AI & ML driven models for intelligent decision making such as auto-identification of eligible beneficiaries and disbursement of scheme benefits.
- By integrating quantum computing to tackle complex problems that require substantial computational power.
- By providing a Comprehensive Grievance Redressal Solution (PGRS) for all the citizens of Andhra Pradesh through grievance management software application platform.
- By Integrating IoT technology for real-time monitoring and data collection from public assets and services, enabling better resource management.
- By utilizing blockchain technology to ensure security, immutable data storage and support transparent transactions.
- By deploying robotics and automation to streamline workflows, improve operational efficiency and to reduce human intervention.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	CM Call Center	63,00.00	Service delivery to citizens through dedicated call centres	Percentage	90
2	Real Time Governance Society	38,26.58	Data integration with departments	Numbers	10
			Development of hubs	Numbers	6
			RTGS lens	Numbers	1
3	Other Expenditure and Salaries	42.17	-	-	-
	<b>Total</b>	<b>101,68.75</b>			

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

**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:**

- By equipping students with technical education and industrial training to make them 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.
- By providing employment for each diploma passed out student.
- By improving employment opportunities with the introduction of new diploma courses in emerging areas.
- By focusing on faculty training in tune with curriculum revision.
- By modernization of government polytechnic laboratories for matching industry skills-set and by preparing diploma students for self-employment with an emphasis on development of attitudes, knowledge and skills.
- By acquiring accreditation from National Board of Accreditation for Government Polytechnics to maintain the quality standards in technical education and by ensuring 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Accreditation by National Board of Accreditation (NBA) for Government Polytechnics	43.07	National Board of Accreditation(NBA) for diploma courses in Government Polytechnics	Numbers	26
2	Buildings	25,00.00	Construction of permanent buildings and hostels to Government Polytechnics	Numbers	42

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	Infrastructure facilities in GMR Polytechnics	5,59.42	Government Model Residential Polytechnics covered for improvement of infrastructure facilities and to provide welfare amenities	Numbers	9
6	Modernisation of Labs in Government Polytechnics	1,00.00	To provide latest machinery and equipment to all the laboratories in Government Polytechnics in the state	Numbers	87
7	Prathibha Scholarships	54.70	Pratibha awards to polytechnic students	Numbers	430
			Awards to meritorious students	Numbers	430
8	Other Expenditure and Salaries	543,15.03	-	-	-
	<b>Total</b>	<b>575,72.24</b>			

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

**Head of Dept.** : Employment and Training Department

**Goal:**

- To impart technical skills to the unemployed youth.

**Strategies:**

- By registering 3,30,000 job seekers.
- By providing career guidance for 1,50,000 students and unemployed youth.
- By encouraging candidates to apply for notified vacancies as and when the notification is released as per the GoI act.
- By placing 35,500 students in private sectors through job melas.
- By 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.
- By engaging 7,412 trainees under NAPS.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Buildings for ITIs	16,70.67	To procure machinery equipment and tools under general and TSPs SDS	Numbers	22
			Construction of Govt. ITI buildings - Under RIDF	Numbers	2
			Payment of pending bills to Govt. ITIs	Numbers	18
2	National Apprenticeship Promotion Scheme (NAPS)	6,27.25	Reimbursement of stipend for trainees	Numbers	7412
3	NATIONAL CAREER SERVICE [AP132]	4,97.80	Transformation of Employment Exchanges to Nodal Carrier Centers	Numbers	12
4	Other Expenditure and Salaries	162,57.50	-	-	-
	<b>Total</b>	<b>190,53.22</b>			

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

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

**Goal:**

- To develop skilled workforce in Andhra Pradesh and strengthen the state's industrial, human and holistic social development through a collaborative skill ecosystem, involving all key stakeholders.

**Strategies:**

- By conducting skill census for Government of Andhra Pradesh which aims to systematically assess the skill sets of the population and align them with the evolving demands of the industries.
- By scaling up the training targets and activities through 200 skill hubs of 175 Assembly constituencies and 31 skill colleges of 25 Parliamentary constituencies under National Skill Qualification Framework.
- Through establishment of 'NAIPUNYAM-AP Skill Universe' portal, a comprehensive and robust IT platform that serves as focal point for all skill development activities in Andhra Pradesh.
- By implementing skill training programs under the PM Internship Scheme, Pradhan Mantri Kaushal Vikas Yojana, National Apprenticeship Promotion Scheme, PM Vishwakarma and Nal Jal Mitra.
- Through implementation of industry customized skill training programs with the help of 'Skill Spokes'.
- To initiate foreign language training and grooming programs in the state through OMPCAP, a State recruitment agency.
- Through upgradation of skill training programs in tune with future skills initiatives in new age technologies like AI, Machine Learning and Digital Solutions.
- By developing industrial collaborations for the development Centre of Excellences, promoting entrepreneurship and enhancing current skill training programs and infrastructure.
- To help job-seeking youth with employment opportunities through Job Fairs and by connecting them reputed employers in multiple industrial sectors.
- By imparting degree students with technical skills, employability skills and soft skills through Employability Skill Centers (ESC) in collaboration with industries.
- Development of under privileged communities through SC/ST youth trainings, women skill trainings through Mahila Pranganams and domain specific skill trainings for unemployed youths.
- By polishing skill-set of youth by encouraging them to participate in various state and national level skill competition programs.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Deen Dayal Upadhyaya Grameen Kaushalya Yojana DDUGKY (NRLM)[AP224]	355,00.00	Youth to be trained and placed through skill colleges and PIAs under DDUGKY Scheme	Numbers	35000
2	Skill Development Training Programmes	105,00.00	Youth to be trained	Numbers	460520
3	Other Expenditure and Salaries	2,68.71	-	-	-
	<b>Total</b>	<b>462,68.71</b>			

**Secretariat Dept.** : Social Welfare

**Head of Dept.** : Social Welfare, Secretariat

**Goal:**

- To protect the rights of scheduled castes and to implement various social security schemes to improve social, economical and educational status.

The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	4,75.30	-	-	-
	<b>Total</b>	<b>4,75.30</b>			



**Secretariat Dept.** : Social Welfare

**Head of Dept.** : Social Welfare Department

**Goal:**

- Ensuring Social Empowerment, Equity, Welfare & Social Justice for all round development of SCs and reduction of inequalities and bridge the gaps in development of SCs and General population, 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 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.
- 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).
- Providing Maintenance Fee (MTF) to the students for food & hostel expenses.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Scheduled Castes Corporations	2723,80.70	Chandranna Pellikanuka - Persons benefitted	Numbers	16000
			Post Metric Scholarships ( MTF) - Persons benefitted	Numbers	280000
			Ambedkar Overseas Vidhya Nidhi (AOVN) - Persons benefitted	Numbers	300
			Mobile dispensing units	Numbers	2412

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Thallikivandam-Provide financial assistance	Numbers	1480743
2	Assistance to Andhra Pradesh Study Circle	2,25.00	Providing establishment expenses and coaching to SC Students for competitive examinations	Numbers	4500
3	Best Available Schools	30,00.00	Students to be admitted into schools	Numbers	25000
4	Book Bank	1,62.00	Providing books to students to study professional courses	Numbers	8100
5	Buildings	2,12.82	Construction of college hostels, Ambedkar Bhavans & community halls	Numbers	35
6	Economic Support Schemes	1,65.08	Towards payment arrears to the dealers under Animal Induction Policy (court case)	Numbers	5
7	Economic Support Schemes through LIDCAP	4,00.00	Establishment of road side bunks	Numbers	500
			Capacity building and training	Numbers	1000
			Establishment of footwear showrooms	Numbers	60
			Supply of mobile cargo vans (liability)	Numbers	100
			Payment to CLRI for supply of raw material (liability)	Numbers	100
			Foot wear training programme	Numbers	1000
8	Erection of Ambedkar and Jagjeevan Ram Statues	50,00.00	Erection of Ambedkar statues (including Dr. B.R. Ambedkar Park at Vijayawada)	Numbers	1
9	Government Hostels	627,58.00	Students in pre metric hostels	Numbers	62000
			Students in post metric hostels	Numbers	28000

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
10	NTR Bharosa Pension Scheme	4973,99.07	Pensions to old age persons & widows	Numbers	825041
			Pensions to artists	Numbers	462
			Pension to single women	Numbers	39304
			Pension to transgenders	Numbers	610
			Pension to AIDS patients	Numbers	8671
			Pension to dialysis patients	Numbers	2374
			Pension to disabled persons	Numbers	143958
			Pension to fisher men	Numbers	5902
			Pension to toddy tappers	Numbers	1885
			Pension to traditional Cobblers	Numbers	46511
			Pension to dappu artists	Numbers	61841
			Pensions to Thalassemia, Sickie Cell disease & Severe Haemophilia patients	Numbers	1519
			Pensions to other patients (Anti Retroviral Theraphy ART pensions)	Numbers	5523
			Pensions to multi deformity leprosy patients	Numbers	1755
Pensions to Sainik Welfare patients	Numbers	121			
11	NTR Vidyonnathi	6,17.00	Students sponsored - For coaching in Civil Services Examination	Numbers	250
12	PM AJAY - Adarsh Gram Yojana [AP304]	110,46.00	Villages to be made as model villages	Numbers	1027
13	PM AJAY - BJRCY Hostels [AP450]	206,30.00	Construction/repair of hostel buildings under PM-AJAY	Numbers	62

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
14	PM AJAY - SCA to SCSP [AP193]	150,00.00	Provision of income generating activities, skill development training, infrastructure development and monitoring & evaluation - Persons benefitted	Numbers	25277
15	Post-Matric Scholarship to SCs[AP232]	383,35.26	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	280000
16	Pre-Matric Scholarship to SCs [AP148]	42,95.00	To provide scholarships to SC students to attend school	Numbers	275000
17	Providing free power to SC House holds	300,00.00	Free power to SC households consuming electricity up to 200 units	Lakh Numbers	1644000
18	Skill Upgradation for Professional Graduates	10.00	Skill training to SCs to prepare them for the examinations like GRE/TOEFL	Numbers	100
19	SMEPCRA-1995 AND PREVENTION OF ATROCITIES ACT 1989 - INTERCASTE MARRIAGES[AP198]	13,92.00	To provide incentives to all married (SC inter-caste) couples	Numbers	1160
20	Special Hostels for Welfare of Aged Infirm and Destitute	7,56.23	Providing food and shelter facilities to orphan children	Numbers	1200
21	Economic Support Schemes through AP Scheduled Castes Corporation	341,00.00	Sanction of Economic Support Schemes to SCs	Numbers	70000
22	Other Expenditure and Salaries	221,50.73	-	-	-
	<b>Total</b>	<b>10200,34.89</b>			

**Secretariat Dept.** : Social Welfare

**Head of Dept.** : Social Welfare Residential Educational Institutions Society

**Goal:**

- To provide quality & holistic education to the under privileged children belonging to the scheduled castes 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Repairs & Maintenance of Residential School Buildings	10,00.00	Repairs & maintenance of residential school buildings - Works	Numbers	268
	<b>Total</b>	<b>704,00.00</b>			

**Secretariat Dept.** : Tribal Welfare

**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.
- Developing other than PVTG tribal areas by tapping funds under Dharti Abha-Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) in coordination with line departments.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	696,94.76	To meet pending and regular EMIs	Numbers	701
2	Best Available Schools	15,00.00	Scholarship to (III to X) class students studying in BAS	Numbers	14198
3	Construction of Buildings for Integrated Residential Schools	3,50.51	Providing infrastructure to residential educational institutions	Numbers	3
4	Construction of Roads under NABARD Programmes	5,00.00	To provide Road connectivity in Tribal Areas	Numbers	3
5	DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (PVTGs) [AP300]	48,41.10	Providing livelihood opportunities, infrastructure facilities for development of PVTGs	Numbers	85
6	Educational Infrastructure	41,29.57	Infrastructure to educational institutions, road connectivity & other infrastructure like community building, electrification, drinking water facilities in tribal areas	Numbers	437
7	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	45
8	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 districts.	Numbers	168



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
9	Grants under proviso to Article 275(1) of the Constitution	100,00.00	Implementation of various Ministry of Tribal Affairs sanctioned projects viz., Construction of Bridges, Culverts, Providing UPS to Educational Institutions, Connecting Roads, Establishing Coffee Processing Unit, Latex Rubber Unit etc.,	Numbers	53
10	NTR Bharosa Pension Scheme	1594,77.90	Pensions to old age persons and widows	Numbers	331477
			Old age pensions to artists	Numbers	61
			Pensions to single women	Numbers	9734
			Pensions to transgenders	Numbers	294
			Pensions to AIDS patients	Numbers	1112
			Pensions to dialysis patients (CKDU)	Numbers	506
			Pensions to disabled persons	Numbers	30065
			Pensions to fishermen	Numbers	1579
			Pensions to toddy tappers	Numbers	95
			Pensions to thalassemia patients, Sickle Cell Disease patients & Severe haemophilia (<2% of factor 8 or 9) patients	Numbers	1406
			Pension to multideformity leprosy patients	Numbers	387
			Pension to bilateral elephantiasis-grade patients	Numbers	736
Pension to Sainik Welfare	Numbers	2			

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
11	NTR Vidyonnathi	1,22.37	To provide assistance for ST students for competitive exams like Civil Services	Numbers	300
12	Post-Matric Scholarship to STs [AP187]	158,22.59	Scholarship to Degree and PG student (RTF & MTF)	Numbers	105000
13	Pre- Matric Scholarship for STs [AP215]	63,72.03	Scholarship to (IX and X) class students	Numbers	85000
14	Reimbursement of Electricity Charges	100,00.00	To provide reimbursement of electricity charges to the ST households (free power)	Numbers	458210
15	Rejuvenation of Coffee Plantation	13,50.00	Expansion of new coffee & organic certification	Acres	15000
16	SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES[AP180]	201,37.13	Towards the proposed components under the scheme DA-JGUA: Upgradation of Schools, Creation of FRA Cells, C/o TMMCs & Establishment of CoC for SCD.	Numbers	65
17	Strengthening of Marketing and Storage Infrastructure in ITDAs	60.00	For storage of GCC products & Products of farmers in ITDAs, before marketing them	Numbers	2
18	Strengthening of Tribal Health	54.82	Improved heal condition in tribals and pregnant women to reduce the IMR & MMR	Numbers	600
19	Support to ITDAs	5,75.83	Support to ITDAs towards various expenditure	Numbers	9
20	Support to Tribal Culture Research and Training Mission	5,11.28	HR & Administrative Expenditure and Development of Tribal Museum and Cultural Interpretation Centre at TCR&TM Visakhapatnam, Training, Workshops, Fairs& Festivals.	Numbers	2000

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
21	SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]	13,97.00	Research, development of museum, training, workshops, fairs & festivals, documents & publications.	Numbers	50000
22	SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431]	15,00.00	Construction of TFFM	Numbers	1
23	Tribal Community Health Programme	12,58.08	Improved and effective health services in tribal areas and CHWs	Numbers	2652
24	Yuva Kiranalu	10.00	To provide new trainings to ST unemployed youth and YTCs maintenance	Numbers	21147
25	Pradhan Mantri Janjati Adviasi Nyaya Maha Abhiyan (PM-JANMAN) - CCA-MPCs-[AP452]	14,96.88	Construction of Multi Purpose Centers (MPCs)	Numbers	125
26	Economic Support Schemes through AP Scheduled Tribes Co-operative Finance Corporation	110,60.00	To provide subsidy loans to individuals through Bank and non-bank linked schemes	Numbers	10055
27	Support to ITDA	3,75.11	Support to ITDAs towards various expenditure	Numbers	9
28	Other Expenditure and Salaries	1074,91.16	-	-	-
	<b>Total</b>	<b>4307,31.14</b>			

**Secretariat Dept.** : Tribal Welfare

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	21,85.39	-	-	-
	<b>Total</b>	<b>21,85.39</b>			

**Secretariat Dept.** : Tribal Welfare

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Residential Schools for Tribals	340,00.00	Under privileged tribal students provided with diet, amenities, residential education and other facilities	Numbers	61100
	<b>Total</b>	<b>340,00.00</b>			

**Secretariat Dept.** : Tribal Welfare

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,44.96	-	-	-
	<b>Total</b>	<b>2,44.96</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	Loans to Andhra Pradesh Road Development Corporation (APRDC)	282,25.00	Development of state highways	Kilometers	12600
3	Other Expenditure and Salaries	6,40.33	-	-	-
	<b>Total</b>	<b>331,98.33</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Roads and Bridges under Railway Safety Works	270,00.00	Roads over bridges	Numbers	4
2	District and Other Roads	324,15.22	Ordinary repairs of major district roads	Kilometers	25000
			Special repairs of major district roads	Kilometers	300
			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	1000
4	Major District Roads	205,00.00	Widening of major district roads	Kilometers	200
			Construction of bridges/culverts	Numbers	20
			Major District Roads - Land	Acres	10



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Other Roads	15,28.00	Construction of bridges/culverts under State Highways	Numbers	1
			Widening of State Highways	Kilometers	10
6	Road Safety Engineering Works	7,00.00	Road safety engineering works - (RSEW)	Numbers	40
7	Upgradation of District & Other Roads	5,00.00	Up-gradation of district and other roads	Kilometers	1000
			Constructon of bridges/culverts	Numbers	25
8	Upgradation of State Highways	10,00.00	Construction and maintenance of roads	Kilometers	310
9	Other Expenditure and Salaries	328,83.65	-	-	-
	<b>Total</b>	<b>1183,26.87</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	240,39.53	-	-	-
	<b>Total</b>	<b>345,39.53</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Guest Houses IBs and Other Buildings	4,23.00	Construction of IBs & GH	Numbers	14
2	Construction of Office Buildings	42,03.57	Construction of office buildings	Numbers	15
3	GAD VIP Security / Barricading Arrangements	15,00.00	Security arrangements	Numbers	24
4	Maintenance and Repairs of Buildings	39,50.00	MTC of office buildings (across the state of AP)	Numbers	62
5	Other Departments	7,00.00	Repairs & MTC of other dept works (District Collector Office, Kurnool and at Hyderabad)	Numbers	8
6	Residential Accommodation	6.00	Construction of residential buildings	Numbers	2
7	Transit Arrangements to the New Districts	1,00.00	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	4,30.00	-	-	-
	<b>Total</b>	<b>113,12.57</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolanu - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)	3,50.00	Maintenance of Godavari bridge - Individual services and service based professional services	Numbers	1
2	Core Network Roads (Works)	225,00.00	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
8	Other Expenditure and Salaries	600,00.00	-	-	-
	<b>Total</b>	<b>1040,68.67</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 head quarters to mandal head quarters 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction and Development of Road Works under RIDF	160,85.72	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	309,50.60	Widening of roads from single lane to double lane	Kilometers	547
3	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Re-construction Project	300,95.00	Widening of roads from single lane to double lane	Kilometers	697
4	PRADHAN MANTRI GRAM SADAK YOJNA - RCP LWE [AP266]	30,10.00	Road connectivity projects for Left Wing Extremism affected areas	Kilometers	37

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Rural Roads	5,00.00	Construction, development and widening/strengthening /improvements/reconstruction of rural road works	Kilometers	35
6	Upgradation of NREGP works	1,54.75	Widening, strengthening and providing CC pavement for rural roads under MNREGP (TSP and general)	Kilometers	15
7	Pradhan Mantri Gram Sadam Yojana - RCP LWE (Maintenance)	13,00.00	Mtc of LWE Road Works	Kilometers	54
	<b>Total</b>	<b>820,96.07</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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. Arranging security arrangements to the VVIP residence and temporary illumination for state functions and state festival.

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Electrical Maintenance / Buildings	8,98.00	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 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	2,00.00	Temporary illumination works including liabilities	Numbers	10
	<b>Total</b>	<b>15,39.88</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
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	40,00.00	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	20,00.00	Ordinary repairs of National Highways	Kilometers	450
5	Subvention From Central Road Fund	400,00.00	Widening and strengthening of state highways and district roads of R&B department	Kilometers	150
6	Other Expenditure and Salaries	-399,74.05	-	-	-
	<b>Total</b>	<b>624,33.95</b>			

**Secretariat Dept.** : Transport, Roads and Buildings

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Deposits of Andhra Pradesh State Motor Vehicles Accident Compensation Fund	1,00.00	Compensation to victims of motor vehicle accidents	Rupees In Crores	200
2	Other Expenditure and Salaries	4308,85.06	-	-	-
	<b>Total</b>	<b>4309,85.06</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	2,85.47	-	-	-
	<b>Total</b>	<b>2,85.47</b>			

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

**Head of Dept.** : Women Development and Child Welfare Department

**Goal:**

- Safety security, empowerment, development, protection and welfare of women and Promoting social and economic empowerment 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 Hubs for Empowerment of Women Scheme in all 26 Districts.
- Implementation of Women Helpline -181.
- Implementation of Child Helpline-1098.
- Child Care Institutions: Children homes, specialized adoption agencies, Open shelters, observation homes 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/SAAs/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.
- Improve the enrollment ratio of Mothers at Anganwadi Centers through supportive supervision.
- Ensure that Pregnant and Lactating women consume 100 IFA tablets.
- Improve the enrollment of mothers at Anganwadi Centers through Supportive supervision.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh State Commission for Protection of Child Rights	1,33.73	Child Rights Commission	Numbers	1
2	Assistance to A.P. Women Co-operative Finance Corporation	5,00.00	Functioning of A.P Women Co-operative Finance Corporation and 13 Mahila Pranganams and State office	Numbers	14
3	Bala Sanjeevani	900,00.00	Provision of nutritional food to pregnant and lactating mothers, children aged 6 months to 6 years	Numbers	3078601
4	Bala Sanjeevani Plus	263,34.82	Provision of nutritional food to pregnant and lactating mothers, children aged 6M-6Ys in 77 tribal mandals	Numbers	335228

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
5	Construction of Anganwadi Centres (AWCs) under PM-JANMAN	11,52.00	Construction of AWC buildings in PVTG areas under PM JANMAN	Numbers	96
6	Construction of Buildings for Anganwadi Centres	12,00.00	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 Girl Child Protection Scheme	Numbers	439000
8	ICPS Nodal Organisation	12,84.62	ICPS Nodal Organisation. Implementation of Child Help Line Centers	Numbers	51
9	Integrated Child Development Service (ICDS)	878,03.92	AWWs Honorarium	Numbers	55607
10	Mission Shakti - SAMARTHYA - NATIONAL HUB FOR WOMEN EMPOWERMENT [AP359]	7,82.10	Hub for empowerment of women	Numbers	27
11	Mission Shakti - SAMARTHYA -PALNA [AP357]	4,50.76	Mission Shakti Samarthya PALNA. Creche centers functional in the State .	Numbers	118
12	Mission Shakti-Samarthya (Sakhi Niwas)	3,36.50	Women rehabilitated in 23 Sakhi Niwas (Working Women Hostels) across the state	Numbers	690
13	Mission Shakti - SAMARTHYA - Sakhi Niwas [AP398]	5,04.75	23 Sakhi Niwas (Working Women Hostels) - Beneficiaries expected	Numbers	690
14	Mission Shakti - SAMARTHYA - SHAKTI SADAN [AP406]	15,51.82	28 Shakti Sadans - Women provided with shelter and protection	Numbers	1400

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
15	MISSION SHAKTI - SAMBAL - BETI BACAO BETI PADHAO[AP358]	7,30.00	Programmes organized under Beti Bachao and Beti Padhao in 26 districts	Numbers	312
16	Mission Shakti - SAMBAL-Nari Adalat [AP399]	10.00	Nari Adalats established in the state	Numbers	5
17	Mission Shakti - SAMBAL-ONE STOP CENTER [AP391]	9,14.94	Women and girls (affected by violence) assisted in 26 One Stop Centers	Numbers	1650
18	Mission Shakti-SAMBAL-One stop Centre (construction grant)	8,25.47	Buildings constructed in 13 new districts for One Stop Centres	Numbers	13
19	Mission Shakti - SAMBAL-WOMEN'S HELPLINE [AP392]	1,73.25	Women and Girls assisted through Women Help Line 181	Numbers	1100
20	MISSION VATSALYA (Child Protection Services and Child Welfare Services)[AP353]	76,07.27	Mission Vatsalya: Providing safe and secure rehabilitation for children in need of care and protection & children in conflict with law	Numbers	1730
21	Mission Vatsalya- Creation of Capital Assets (Construction of CCIs including JJBs and CWCs)	1,62.70	Mission Vatsalya: Construction of children homes, JJBs and CWCs	Numbers	3
22	Mission Vatsalya - Non-Institutional care Sponsorship/ Foster care/ After care	68,09.75	Mission Vatsalya: Non Institutional care /Sponsorship/Foster care/After care. Financial support to the children through the Sponsorship & Foster Care Programme in the state (per month @ Rs.4000/- per child)	Numbers	14187
23	Mission Vatsalya - Swachhta Action Plan (SAP)	2,60.00	Mission Vatsalya: Swachhta Action Plan (SAP). Upgradation facilities provided to the Children Homes under Swachata Scheme	Numbers	90



Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
24	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)[AP351]	851,21.34	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	3413829
25	SAKSHAM ANGANWADI AND POSHAN 2.0 - CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER ICDS/APIP[AP349]	2.00	Construction of toilets	Numbers	1276
			Providing drinking water connections/facilities to AWCs	Numbers	1546
26	SAKSHAM ANGANWADI AND POSHAN 2.0 - CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER MGNREGA[AP360]	15,00.00	Construction of AWC buildings	Numbers	750
27	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services) [AP347]	839,85.20	Anganwadi Services ICDS	Numbers	55607
28	SAKSHAM ANGANWADI AND POSHAN 2.0 (Poshan Abhiyan) [AP350]	161,69.63	Beneficiaries of children aged 6M-3Years	Lakh Numbers	15
			Beneficiaries of children aged 3Y-6Yrs	Lakh Numbers	13
			Poshan programmes conducted in AWCs	Numbers	55607
			Beneficiaries - Pregnant and Lactating Mothers	Lakh Numbers	6
29	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls[AP352]	14,96.20	SAG 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	52499

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
30	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	12,18.42	Cases filed in 14 domestic violence cells across the state	Numbers	3560
			Compensation for victims of atrocities in 26 districts	Numbers	700
31	Services for Children in need of Care and Protection	5,48.30	Services for Children in need of Care and Protection. Providing safe and secure rehabilitation for children in need of care and protection & children in conflict with law	Numbers	46
32	State Commission for Women	2,11.08	Maintenance of State Commission for Women	Numbers	593
33	Women Welfare Centres	8,75.20	WWCs: Women and girls in service homes, state homes, home for the aged, collegiate homes	Numbers	700
34	Saksham Anganwadi and Poshan - Swachhata Action Plan	5,30.00	SWATCHA ACTION PLAN Construction of toilets	Numbers	1000
			SWATCHA ACTION PLAN Providing drinking water facilities	Numbers	1000
35	Other Expenditure and Salaries	14,05.91	-	-	-
	<b>Total</b>	<b>4226,56.68</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Andhra Pradesh Differently Abled Co-operative Corporation	30.00	Assistance to APDASCAC	Numbers	40
2	Atal Vayo Abhyuday Yojana (AVYAY)- National Action Plan for Senior Citizens[AP307]	1,00.00	Physiotherapy Centers - persons benefited	Numbers	1200
3	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	2,06.22	Construction of incomplete boys hostel for differently abled at Kurnool	Numbers	1
			Construction of incomplete mental ill home for differently abled at Visakhapatnam	Numbers	1
4	District Offices	17,07.10	Differently abled students to be provided with diet, cosmetic and other facilities	Numbers	2200

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Differently abled senior citizens to be provided with diet, cosmetic and other facilities	Numbers	200
5	Economic Rehabilitation and discretionary grants	48.00	Subsidy loans - ST beneficiaries	Numbers	140
			Subsidy loans - SC beneficiaries	Numbers	340
			Subsidy loans - General beneficiaries	Numbers	1520
6	Establishment of Homes for Visually Challenged	66.71	Blind persons to be rehabilitated at blind homes of Kakinada and Ananthapuram	Numbers	400
7	Establishment of Study Circles for Differently Abled students	75.00	Differently abled students to be benefitted from study circle	Numbers	300
8	Fuel Subsidy	26.00	Fuel subsidy - Differently abled persons to be benefitted	Numbers	20
9	Government Residential Schools for Differently Abled Students	10,04.47	Students benefitted at 6 residential schools for VH and HH	Numbers	1000
10	Implementation of National Policy for Older Persons	44.00	Celebration of International Day for older persons at both district and state levels	Numbers	27
11	Implementation of Transgender Welfare Policy	2,50.00	Awareness programmes for transgender persons	Numbers	846
			Workshops conducted for transgender persons	Numbers	77
12	National Action Plan for Drug Demand Reduction (NAPDDR)[AP330]	3,10.00	Drug addicted persons to be counselled in 25 drug de-addiction centers	Numbers	5000
13	Opening and Maintenance of Junior Colleges for Hearing Differently Abled	45.38	Hearing handicapped students to be admitted at Residential Junior College for HH	Numbers	200

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
14	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	25,62.91	Aid and appliances - Differently abled persons & senior citizens of ST community to be benefitted	Numbers	347
			Aid and appliances - Differently abled persons & senior citizens to be benefitted	Numbers	280
			ITI Residential Training's to differently abled persons	Numbers	123
			Aid and appliances - Differently abled senior citizens of schedule caste community to be benefitted	Numbers	1000
15	Scheme for Implementation of Persons with Disabilities Act. 1995 [AP113]	20.00	Persons benefited- Accessibility in all Government offices	Numbers	11
16	Sports Meet of Persons with Differently Abled	1,11.00	Celebration of International Day for persons with disabilities (Louis Braille Birth Day and other days) at both District and State levels	Numbers	81
17	Other Expenditure and Salaries	16,12.31	-	-	-
	<b>Total</b>	<b>82,19.10</b>			

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

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Certified Schools and Homes	16,46.26	Children to be restored, rehabilitated and to be socially integrated	Numbers	1450
2	Other Expenditure and Salaries	4,91.78	-	-	-
	<b>Total</b>	<b>21,38.04</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Other Expenditure and Salaries	3,36.67	-	-	-
	<b>Total</b>	<b>3,36.67</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Cultural Celebrations	1,25.00	Financial support to dalit/tribal cultural organizations	Numbers	25
2	Culture Commission	15,00.00	Financial support to cultural organizations for organisation of various festivals/events	Numbers	70
			Conducting of the Cultural Programs/Fairs/ Festivals and , Renowned personalities Jayanthi/Vardhanthi's	Numbers	20
3	Other Expenditure and Salaries	9,46.74	-	-	-
	<b>Total</b>	<b>25,71.74</b>			



**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**Head of Dept.** : Tourism Department

**Goal:**

- To sustainably develop tourism in Andhra Pradesh and position the State as one the most preferred tourist destinations through development of luxury resorts and by providing world – class tourism products and experiences, Promoting cleanliness, personal & community hygiene . Align with national priorities such as the Swachh Bharat Mission and other relevant frameworks to improve local, state level and national level rankings. The Swarna Andhra Vision 2047, which envisions transforming Andhra Pradesh into a \$2 trillion economy with an annual Gross State Domestic Product (GSDP) growth target of 15% and tourism sector, has been identified as a cornerstone of this transformative agenda

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Andhra Pradesh Tourism Authority	171,50.00	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)	3,00.00	Organisation of festivals & events	Numbers	5
3	New Tourism Projects	50,00.00	New tourism projects taken up	Numbers	40

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
4	Shilparamam	2,04.08	Organisation of marketing events	Numbers	25
			Cultural activities to be conducted	Numbers	700
5	Other Expenditure and Salaries	5,34.67	-	-	-
	<b>Total</b>	<b>231,88.75</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Youth Welfare Schemes	18,41.05	Conducting youth welfare activities of awareness programmes on personality development, communication skills and career counselling etc.- Youth benefited	Numbers	100000
2	Other Expenditure and Salaries	3,70.27	-	-	-
	<b>Total</b>	<b>22,11.32</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 2025-26 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	National Cadet Corps Training (Non-Reimbursable Expenditure)	56,87.22	Training to NCC Cadets	Numbers	76665
2	Other Expenditure and Salaries	1,88.75	-	-	-
	<b>Total</b>	<b>58,75.97</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 as per G.O. Rt. No: 262, Dt: 19.08.2019.
- Sanction of Cash Incentives to the medal winners of the state at International level competitions during 2025-26.
- Sanction of Financial Assistance to the Meritorious and Potential Sports persons for financial assistance towards training expenses, nutritious diet, exposure competitions, travelling expenses and Sports Kits etc.
- Conduct of Regular Coaching, Annual Summer Coaching Camps, National coaching camps providing of 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 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Assistance to Sports Authority of Andhra Pradesh	65,15.29	Cash incentives to National & International Medal winners	Numbers	828
			Financial Assistance to Sports Persons	Numbers	29

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Sports Pension to Elite Players	Numbers	1
			Financial Assistance to Associations	Numbers	63
			Enrollment in Sports Academies in State	Numbers	720
			Participation of Players in Winter Summer Coaching Camps	Numbers	840
			Participation of players in AP CMs Cup	Numbers	17706
			Participation of players in Civil Services Sports and Games	Numbers	2000
			Participation of players & Public in National Sports Day Programme.	Lakh Numbers	1
			No. of. players to be participated in Legislature Sports meet	Numbers	600
			Participation of Players in Summer Coaching Camps	Numbers	52000
			Participation of Para Players in Summer Coaching Camps	Numbers	10400
			No.of Coaches participation in refresher course	Numbers	240
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	205

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
			Construction of play fields and indoor stadium under SC component	Numbers	42
			Construction of play fields and indoor stadium under ST component	Numbers	15
	<b>Total</b>	<b>115,00.62</b>			

**Secretariat Dept.** : Youth Advancement, Tourism and Culture

**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 and the protection of Historical Monuments and sites.

**Strategies:**

- Develop selected monuments as tourist destinations.
- Undertake excavations and explorations.
- Strengthen institutional capacity and governance.
- Promote heritage assets and celebrate calendar events.
- Sanctioned Rs..10.00 crores (80%Central Govt. share and 20% of State Govt. Share) for the construction of Andhra Sahitya Parishath Govt. Museum, Kakinada.

**The budget allocated scheme wise for the year 2025-26 and corresponding physical targets are as mentioned in the below table**

Sl. No	Scheme Name	BE 2025-26 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2025-26
1	Construction of Buildings for Museums	2,00.00	Constructions of buildings for museums at Kakinada,.	Numbers	1
2	Renovation and Restoration of Forts and Monuments	2,00.00	Areas covered for Renovation/Restoration of forts and monuments (Bapu Museum, Vijayawada, Sri Kodandaramalayam, Singanamala, Anantapur Dist. , District Museum, Kurnool and Siva Temple, Kondaveedu, Palnadu Dist.)	Numbers	4
3	Other Expenditure and Salaries	8,31.82	-	-	-
	<b>Total</b>	<b>12,31.82</b>			