



OUTCOME BUDGET 2026-27

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OUTCOME BUDGET
2026-27

Outcome Budget 2026-27

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

Guided by the Viksit Bharat, Andhra Pradesh Government is implementing a comprehensive and future-oriented road map to achieve Swarna Andhra@2047 by leveraging the inherent strengths of people and sustaining an ambitious annual growth rate of 15% plus. The State has adopted “ Padi –Sutralu” – as a guiding framework to transform every village and touch every life, ensuring inclusive, balanced, and sustainable development.

Outcome based budgeting

In alignment with national reforms, the State Government, in concurrence with the Government of India, has dispensed with the conventional Plan and Non-Plan distinction and, since 2017–18, has adopted a Revenue–Capital expenditure framework. This transition has enabled a sharper focus on output and outcome-based budgeting, linking financial outlays directly with measurable results.

Outcomes are systematically mapped to budgetary allocations for each scheme and project, thereby strengthening accountability and improving the effectiveness of implementation across departments. The Outcome Budget 2026–27 presents the goals, targets, and strategies that will enable departments to monitor progress and achieve the intended outcomes during the financial year.

The Outcome Budget has been fully automated, enabling departments to enter data online by specifying physical targets and measurable indicators aligned with financial allocations. This initiative aims to promote an open, accountable, proactive, and purposeful governance framework by shifting the focus from mere expenditure allocation to clearly defined, results-oriented outputs and outcomes.

Monitoring of Key Performance Indicators (KPIs)

A comprehensive set of Key Performance Indicators (KPIs) has been identified for regular monitoring. These indicators will be tracked by the respective departments and reviewed periodically at the apex level. Key parameters outlined in the Outcome Budget will form part of an exhaustive monitoring framework through a dedicated digital portal. Monitoring will be undertaken at the Mandal, Constituency, District and State levels, ensuring timely review, corrective action, and continuous improvement in service delivery.

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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 buildings capacities, conducting research through 17 Horticultural Research Stations located in 6 agro-climatic zones and transferring technologies through 4 Krishi Vignana Kendras.
- Constantly refine, generate, develop technologies for increasing production, Large scale multiplication improved crop varieties, development of biotec stress tolerant/climate resilien/bio fortified hybrids varieties by establishment of laboratories.
- Disseminating improved technologies to the farmers besides addressing the field problem through research and Krishi Vignana Kendra Staff
- Clearing the quarterly installments term loan of the farmers.
- Developing human resources and building capacities, conducting research through 27 agricultural research stations and 6 regional agricultural research stations located in 6 agro-climatic zones and transferring technologies through 13 District Agricultural Advisory & Transfer of Technology Centers (DAATTCs) and 13 Krishi Vignan Kendras (KVKs)
- By 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.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Horticulture University	97,99.00	Construction of administrative office building at University campus, Venkataramannagudem, West Godavari district	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Construction of staff quarters at University campus, Venkataramannagudem, West Godavari district	Numbers	1
			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
			Internal roads at College of Horticulture, Anantharajupeta, YSR Kadap District	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Internal roads at College of Horticulture, Parvathipuram, Parvathipuram Manyam District	Numbers	1
			Staff quarters at College of Horticulture, Parvathipuram, Parvathipuram Manyam District	Numbers	11
			Compound wall at College of Horticulture, Parvathipuram, Parvathipuram Manyam District	Numbers	1
			Construction of office cum lab at Horticultural Research Station, Ambajipeta, Dr.B.R. Ambedkar Konaseema District	Numbers	1
			Construction of office cum lab at Horticultural Research Station, Mahanandi, Nandyal District	Numbers	1
			Compound wall at Citrus Research Station, Petlur, Prakasam District	Numbers	1
			Construction of office cum lab at Citrus Research Station, Tirupati, Tirupati District	Numbers	1
			Post Harvest Technology Research Station, University Campus, Venkataramannagudem, West Godavari District	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Krishi Vigyan Kendra, University Campus, Venkataramannagudem, West Godavari District	Numbers	1
			Krishi Vigyan Kendra, Pandirimamidi, East Godavari District	Numbers	1
			Providing infrastructural works at College of Horticulture, Chinalataripi	Numbers	1
			Providing infrastructural works at College of Horticulture, Parvathipuram	Numbers	1
			Construction of farmers training centre at Horticultural Research Station, Ananthapur	Numbers	1
			Centre for Excellence on Climate Resilience at College of Horticulture, Venkataramannagudem	Numbers	1
			Providing infrastructural facilities at Horticultural Research Station, Madanapalli	Numbers	1
			Providing infrastructural facilities at Horticultural Research Station, Peddapeta	Numbers	1
			Providing infrastructural facilities at Horticultural Research Station, Peddapuram	Numbers	1
			Providing infrastructural facilities at Brs, Pulivendula	Numbers	1
			Providing infrastructural facilities at College of Horticulture, Pulivendula	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Boundary protection wall at College of Horticulture, Anantharajupeta	Numbers	1
			Boundary protection wall at College of Horticulture, Venkataramannagudem	Numbers	1
			Boundary protection wall at College of Horticulture, Parvathipuram	Numbers	1
			PG boys hostel at College of Horticulture, Anantharajupeta	Numbers	1
			Farmers hostel at Horticultural Research Station, Anantharajupeta	Numbers	1
2	Other Expenditure and Salaries	650,47.12	-	-	-
	Total	748,46.12			

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:

- In alignment with viksit bharat@2047, 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%.
- The government is implementing various farmer welfare schemes, such as Annadata Sukhibhava, Vaddi Leni Runalu, and Ex gratia, PMFBY to encourage 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) and pavala vaddi runalu are being implemented by the Govt., and interest subsidy has been extended to crop loans up to Rs. 3.00 lakhs.
- 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.
- Providing exgratia to the farmer families in the event of death by suicides due to agrarian reasons @ Rs. 7.00 lakhs per family.
- For testing of the quality of inputs, 44 Constituency Labs, 13 District Labs, 4 Regional Coding Centers, and 2 State Labs are established across the state.
- Fertilizer Buffer stocks of 1.50 LMTs are maintained at MARKFED Godowns to avoid a shortage of supply of fertilizers ,to address the dynamic field situations.
- Rythu Seva Kendralu(RSKs) were established across the state with four pillars in contiguous to village secretariats with an integration of an agri input shop and a farmer knowledge center with an aim to ensure the availability of quality inputs at the village level at a competitive price and disseminate the knowledge on the latest technologies.
- Quality inputs are made available at the doorsteps of the farmers through 8489 no. of RSKs and PACS, thus enabling farmers to take up timely operations in farming, which reduces costs and increases 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 the village secretariat level from seed to seed for the dissemination of the latest technology on the cultivation of crops, low-cost technology, empowering farmers as economic decision makers and Ind.GAP Certification to promote Good Agricultural Practices (GAPs) in agriculture.

- 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. Organisation of cluster demonstrations and promotion of micro nutrients
- 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.
- 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 through the programme polam pilusthundi.
- 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Annadata Sukhibhava	6600,00.00	Investment support to farmer families @ Rs. 20,000/- per year	Lakh Numbers	51

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Pradhan Mantri Fasal Bima Yojana (PMFBY)	250,00.00	Area covered under PMFBY & RWBCIS for kharif 2024 and rabi 24-25	Hectares	6328000
3	PM RKVY – Sub Mission on Agricultural Extension [AP24]	31,66.70	Conducting state-level exhibitions, Kisan Melas, farmer awards, and related operational expenses	Numbers	244
			District-level farm trainings and demonstrations	Numbers	8536
			Farm information dissemination	Numbers	260
			Agricultural technology refinement activities	Numbers	542
			Innovative agricultural management and frontline demonstrations	Numbers	45
4	PM RKVY – Digital Agriculture Mission [AP314]	46,82.00	Maintenance of existing Agriculture Department applications	Numbers	7
			AGILE software for licensing seed, fertiliser, and pesticide input dealers.	Numbers	1
			APAIMS 2.0: an ERP-based deep-tech agriculture system for pest and disease prediction, yield and crop acreage estimation using remote sensin	Numbers	1
			Adoption of advanced agri IT and deep-tech technologies	Numbers	7
			Payment to GSWS (CDAC) for SMS-based crop advisory services to farmers	Lakh Numbers	10000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Digital crop survey payments to RSK staff	Numbers	10000
			Satellite imagery, cloud, and AI service licenses.	Numbers	5
5	PM RKVY – National Mission on Edible Oils (Oil seeds) [AP222]	45,85.00	Seed component- certified seed distribution	Quintals	27605
			Farmer Field Schools (FFS), Farmers Trainings, Soil Testing & Krishi Map	Numbers	28337
			Cluster Demonstrations	Hectares	13680
			Flexi Funds & Post Harvest Management	Numbers	13
			DAJGUA for FRA Patta Farmers/ROFR farmers	Hectares	3119
6	PM RKVY – National Food Security and Nutrition Mission [AP17]	40,00.00	Certified seed distribution	Quintals	16500
			Certified seed production	Quintals	7500
			Area covered under cluster demonstrations	Hectares	11400
			Soil & PP measures	Hectares	58000
			Flexi components	Numbers	4366
7	Krishionnati Yojana - Seed and Planting Material (Seeds) [AP329]	0.03	Assistance to Breeder,Foundation & Certified seed	Quintals	73600
			National seed Reserve	Quintals	30000
			Assistance to seed certification agencies	Numbers	31
8	PM RKVY – National Food Security and Nutriation Mission – Seeds (NFSNM- Seeds) [AP329]	16,30.60	Assistance to Breeder,Foundation & Certified seed	Quintals	73600
			National seed Reserve	Quintals	30000
			Assistance to seed certification agencies	Numbers	31

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
9	PM RKVY – National Food Security and Nutrition Mission – Seeds (NFSNM- Seeds) [AP329]	1,41.79	Assistance to Breeder, Foundation & Certified seed	Quintals	73600
			National seed Reserve	Quintals	30000
			Assistance to seed certification agencies	Numbers	31
10	PM RKVY – DPR [AP81]	427,93.75	Agriculture and allied department projects	Numbers	59
11	PM RKVY – National Project on Management of Soil Health and Fertility [AP324]	3,68.16	Soil sampling, testing, and Soil Health Card generation	Lakh Numbers	745
			On-farm demonstrations, trainings, and knowledge sharing	Numbers	14940
			Strengthening of static laboratories	Numbers	29
			Promotion and distribution of micronutrients and bio-fertilisers	Hectares	208000
12	PM RKVY – National Project on Management of Soil Health and Fertility [AP324]	42,33.84	Soil sampling, testing, and Soil Health Card generation	Lakh Numbers	745
			On-farm demonstrations, trainings, and knowledge sharing	Numbers	14940
			Strengthening of static laboratories	Numbers	29
			Promotion and distribution of micronutrients and bio-fertilisers	Hectares	208000
13	RKVY – National Project on Management of Soil Health and Fertility [AP324]	0.03	Soil sampling, testing, and Soil Health Card generation	Lakh Numbers	745
			On-farm demonstrations, trainings, and knowledge sharing	Numbers	14940

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Strengthening of static laboratories	Numbers	29
			Promotion and distribution of micronutrients and bio-fertilisers	Hectares	208000
14	PM RKVY - Climate Resilient Integrated Farming System (erstwhile RAD) [AP306]	5,84.80	Integrated Farming System with supplementary activities	Numbers	11680
			Trainings on Capacity Building	Numbers	600
15	PM RKVY - Climate Resilient Integrated Farming System (erstwhile RAD) [AP306]	2,92.40	Integrated Farming System with supplementary activities	Numbers	11680
			Trainings on Capacity Building	Numbers	600
16	PM RKVY - Climate Resilient Integrated Farming System (erstwhile RAD) [AP306]	27,77.80	Integrated Farming System with supplementary activities	Numbers	11680
			Trainings on Capacity Building	Numbers	600
17	PM RKVY - National Mission on Agriculture Mechanisation [AP283]	139,65.00	Supply of farm machinery & equipments to the farmers	Numbers	40000
			Establishment of CHCs with combined harvesters & balers	Numbers	175
18	RKVY - Sub Mission on Agriculture Mechanisation [AP283]	0.03	Supply of farm machinery & equipments to the farmers	Numbers	40000
			Establishment of CHCs with combined harvesters & balers	Numbers	175
19	Rythu Seva Kendralu	15,67.72	Operational charges to RSKs	Numbers	8489

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
20	State Agricultural Management and Extension Training Institute (SAMETI)	3,53.54	Trainings to Agriculture & Allied departments	Numbers	36
21	Storage, interest and other related costs of fertilizer buffers	40,00.00	Storage, maintenance and distribution of fertilizers	Lakh Metric Tonnes	1.5
22	Supply of Seeds to Farmers	240,00.00	Seeds supplied on subsidy to farmers	Quintals	673576
23	Vaddi Leni Runalu (VLR) to Farmers	250,00.00	Crop loans to farmers	Lakh Numbers	16
24	PM RKVY – Crop Diversification Programme [AP478]	15.00	Demonstrations	Hectares	2243
			Farmers Trainings	Numbers	375
			District Level Meeting	Numbers	10
			Exposure visits out side the state	Numbers	10
25	PM RKVY – Crop Diversification Programme (AP478)	2,15.84	Demonstrations	Hectares	2243
			Farmers Trainings	Numbers	375
			District Level Meeting	Numbers	10
			Exposure visits out side the state	Numbers	10
26	PM RKVY- Crop Diversification Programme (AP478)	35.84	Demonstrations	Hectares	2243
			Farmers Trainings	Numbers	375
			District Level Meeting	Numbers	10
			Exposure visits out side the state	Numbers	10
27	PM RKVY – Purchase of Breeder Seeds, Seed Hubs and Storage Units [AP494]	1,20.05	Purchase of breeder seeds	Quintals	570
28	PM RKVY – Strengthening of Seed Quality Control and Seed Testing Laboratory components [AP479]	5,12.31	Strengthening of seed quality control and seed testing laboratories	Numbers	12
29	PM RKVY – Mission for Aatmanirbharta in Pulses [AP502]	27,40.00	Certified seed Production	Quintals	13154

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Certified Seed Distribution	Quintals	26183
			CFLDs	Numbers	473
			Block Demonstration	Numbers	1897
			Seed minikits	Numbers	131835
			Capacity Building	Numbers	1000
			Post Harvest Infrastructure	Numbers	3
			Admin	Rupees	3381000
30	Other Expenditure and Salaries	784,49.84	-	-	-
	Total	9052,32.07			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Coconut Development Board Scheme	25.00	Assistance for quality planting material production in Public Sector nursery	Numbers	75000
2	Coconut Palm Insurance Scheme	2.50	Safe guard coconut palms by insuring the against natural calamities	Numbers	71000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	PM RKVY – Mission for Integrated Development of Horticulture [AP56]	176,50.00	Additional area brought under horticulture	Hectares	15850
4	PM RKVY – National Bamboo Mission[AP389]	86.03	Promotion of bamboo nurseries, plantation and bamboo saplings	Numbers	250631
5	PM RKVY – National Mission on Edible Oils – Oil Palm [AP405]	16,00.00	Additional area brought under fruits and plantation crops – oilpalm	Hectares	31530
6	PM RKVY – National Mission on Edible Oils – Oil Palm [AP405]	185,00.00	Additional area brought under fruits and plantation crops – oilpalm	Hectares	31530
7	Promotion of Horticulture Activities	60.00	Additional area brought under horticulture(Fruits)	Hectares	12054
8	PM RKVY – Per Drop More Crop [AP12]	475,00.00	Additional area brought under micro irrigation	Lakh Hectares	3
9	PM RKVY – Agroforestry [AP467]	12,55.00	Production of saplings	Lakh Numbers	60
			Establishment of nurseries	Numbers	10
10	Rayalaseema Global Horticulture Hub	200,00.00	Additional Area brought under Horticulture	Lakh Hectares	2
			Additional Area brought under Micro Irrigation	Lakh Hectares	2
			Automation in Drip Irrigation –Area coverd	Hectares	7500
			Creation of of Post Harvest Management infrastructure(Pack Houses, Ripening Chambers, Cold Storages)	Numbers	450
11	RKVY – Agroforestry [AP467]	0.01	Establishment of new Nurseries	Numbers	18
			Production of Seedlings in existing Nurseries	Numbers	257
12	Other Expenditure and Salaries	57,08.05	-	-	-

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
	Total	1123,86.59			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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	150
2	Development of Sericulture Industry in Tribal Areas	2,53.23	Supply of disinfectants	Numbers	500
			Supply of farm mechanisation units	Numbers	50
			Assistance to Tribal Tasar farmers for Providing seed (Tasar DFLs)	Lakh Numbers	6
			Incentive for Tasar Farmers	Lakh Numbers	60

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Wage compensation to tribal families during tasar rearing period	Numbers	2000
3	Implementation of Sericulture Schemes	25,93.05	Cocoon production	Metric Tonnes	100
			Supply of disinfectants to farmers	Numbers	9000
			Production incentive to cocoons and silk to farmers and reelers	Numbers	25000
4	Other Expenditure and Salaries	67,29.29	-	-	-
	Total	95,87.00			

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 Agri. 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Price Stabilization Fund	500,00.00	Assistance to the farmers during market intervention/price subvention	Lakh Numbers	3
2	Other Expenditure and Salaries	15,39.19	-	-	-
	Total	515,39.19			

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 Multi 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Co-operative Credit Institutions under Short Medium and Long term credit	10.00	Farm credit to farmers	Numbers	84712
2	Assistance to Integrated Co-operative Development Projects (PIT Subsidy)	47.09	Assistance to beneficiaries	Numbers	10

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	Assistance to Integrated Co-operative Development Projects (UD Subsidy)	0.10	Assistance to PACS and other societies	Numbers	260
4	Assistance to State Co-operative Unions for implementation of Training and Education Schemes	5,45.15	Training to cooperative institution members	Numbers	23
5	Digitalization of Primary Agriculture Cooperative Societies [AP414]	5,41.55	Assistance to PACSs	Numbers	2021
6	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	74.70	Assistance to PACS and other societies	Numbers	260
7	Loans to PACs towards margin money for establishment of Multipurpose Facility Centers with AIF	1,00.00	Assistance to PACSs	Numbers	1005
8	Strengthening of Cooperatives through IT Interventions- Computerization of Offices of the RCS 100% [AP457]	1,50.00	Improving the operational efficiency and service delivery of RCS office i.e. the Head Office and (90) District & Divisional Offices	Numbers	91
9	Strengthening of Cooperatives through IT Interventions- Computerization of Offices of the RCS [AP458]	2,83.53	Improving the operational efficiency and service delivery of RCS office i.e. the Head Office and (90) District & Divisional Offices	Numbers	91
10	Other Expenditure and Salaries	191,78.15	-	-	-
	Total	209,30.27			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Fisheries University (APFU)	19,19.59	Construction of buildings for Andhra Pradesh Fisheries University	Numbers	6
2	Assistance for establishment of Centre for Advanced Research on Live Stock at Pulivendula	3,23.00	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	10.00	Construction of buildings for Sri Venkateswara Veterinary University	Numbers	6
5	Other Expenditure and Salaries	165,70.44	-	-	-
	Total	208,23.03			

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 (887) under RIDF
- Provision of livestock insurance to the livestock population in the State.
- Supply of feeding inputs to the farmers on subsidy basis
- Gokulams provide shelters to poor livestock farmers with MGNREGS support
- Perennial fodder cultivation under MGNREGS ensures year-round green fodder supply on beneficiary lands

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Artificial Insemination Centres	1,50.00	No. of Veterinary Institutions	Numbers	11552
2	Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)	1,57.57	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	Number of Female Calves	Numbers	100000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Fodder and Feed Development	22,00.01	Feeding Support to female calves	Numbers	500000
			Supply of Cattle Feed	Metric Tonnes	45946
			Supply of Silage	Metric Tonnes	63750
			Supply of TMR	Metric Tonnes	54225
			Supply of Farm Mechanisations	Numbers	8395
5	Hospitals and Dispensaries	35,69.23	No. of institutions	Numbers	1683
			Live stock Units	Lakh Numbers	150
6	Infrastructure support to Field Veterinary Institutions	20,00.00	Pending payments for establishment for institutions (no. of institutions)	Numbers	64
			Construction of new buildings at Veterinary Institutions (no. of institutions)	Numbers	887
			Construction of Water Facility at NKBC Chintaladeevi	Numbers	1
7	Integrated Livestock Management	37.14	Fertility Camps to be conducted	Numbers	520
8	Livestock Health and Disease Control Programme [AP397]	45,00.00	Vaccinations & Dewormings	Lakh Numbers	450
9	Livestock Health and Disease Control Programme - ASCAD - Grant for training awareness etc. [AP451]	28.00	Training to veterinarians & paravets	Numbers	1200
			Number of trainings	Numbers	5000
10	Livestock Health and Disease Control Programme - Payment of Compensation [AP466]	3,40.00	Number of poultry birds compensated	Numbers	214286
11	Livestock Loss Compensation	28.00	Number of animals	Numbers	119
12	Livestock Schemes	98.00	Number of Government Livestock farms	Numbers	7

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
13	National Livestock Mission – Assistance for Quality Fodder Seed Production [AP404]	20,00.00	Fodder seed distribution	Quintals	53043
14	National Livestock Mission – Breed Development of Livestock and Poultry [AP401]	15.00	Construction of Sheep & Goat Semen Station	Numbers	1
15	National Livestock Mission – Livestock Insurance [AP427]	9,50.00	Number of Animals	Numbers	1841482
16	National Livestock Mission – SEMINARS [AP402]	15.00	Seminars	Numbers	45000
17	National Livestock Mission – TRAININGS[AP403]	15.00	EDP Training	Numbers	10000
18	National Plan for Dairy Development	10,00.00	Milk testing equipment to village level dairy crop societies	Numbers	3538
			Milk chilling facilities at mandal level	Numbers	76
			Milk testing facilities at mandal Level	Numbers	76
19	Shepherd Training Centre	1,00.00	Establishment of shepherd training center, Peapully	Numbers	1
20	Vaccine Production / Purchase / Testing / Diseases Control	25,34.50	Vaccinations & Dewormings	Lakh Numbers	150
21	Livestock Health and Disease Control Programme – ESVHD-MVU [AP432]	92,80.00	No. of vehicles	Numbers	340
22	Other Expenditure and Salaries	830,08.55	-	-	-
	Total	1121,26.00			

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 "Matsyakarula Sevalo".
- 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 IoT, Drones and Intensive aquaculture technologies.
- 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 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Development of Fisheries	9,53.00	Farmers/Fishermen benefited under the Fisheries Development Scheme (SDP – Non-Works), viz., training to non-employees, stipends, compensation, and subsidies.	Numbers	4160
			Farmers/Fishermen benefited under the stocking of fish fingerlings.	Numbers	50000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Farmers/Fishermen benefited through the supply of ice boxes for storage.	Numbers	5000
			Farmers/Fishermen benefited through the maintenance of fish seed farms.	Numbers	10000
			Fishermen benefited through marine boat repairs.	Numbers	6300
			Fishermen benefited through support of deep sea fishing vessels.	Numbers	44
			Farmers benefited through the supply of aerators.	Numbers	60000
			Fishermen benefited through the restoration of damaged boats.	Numbers	500
			Farmers benefited through pond automation using IoT devices.	Numbers	55000
2	Diesel Subsidy to Fishermen Boats	52,00.00	Fishing crafts benefit through the supply of HSD oil subsidy.	Numbers	21935
3	Establishment of Pre-Processing and Processing Units	0.30	By establishing processing and preprocessing units, farmers/fishermen benefited.	Numbers	6060
4	Pradhan Mantri Matsya Sampada Yojana (PMMSY) [AP346]	128,00.00	Through PMMSY – Revenue component, farmers/fishermen benefited.	Numbers	66412
5	Pradhan Mantri Matsya Sampada Yojana (PMMSY) -Construction of Fish Landing Centers / Jetties [AP346]	270,00.00	Farmers/Fishermen benefit through the PMMSY – Capital component.	Numbers	112958

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	Scheme for relief and welfare of Fishermen belonging to Scheduled Castes	86.00	SCC- Pending bills	Numbers	0
7	Scheme for Relief and Welfare of Tribals	1,15.00	STC- Pending bills	Numbers	0
8	Other Expenditure and Salaries	61,98.27	-	-	-
	Total	523,52.57			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,17.49	-	-	-
	Total	3,17.49			

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.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Aadarana	1000,00.00	Assistance to the artisans	Numbers	266506
2	Andhra Pradesh State Backward Classes Co-operative Finance Corporation	42,02.28	Mobile Dispersing Units (MDUs)	Numbers	3944
3	Andhra Pradesh Study Circle	9,56.32	Students benefited	Numbers	6292

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Assistance to MJPAPBCWREIS for Backward Classes	372,31.74	Students benefited	Numbers	41974
5	BC Abhyudaya Yojana	85.85	Subsidies under Animal Husbandry Scheme	Numbers	2
6	Buildings	80,42.00	Constructions of school buildings	Numbers	9
7	College Hostels for Boys and Girls	143,23.13	Students benefited	Numbers	36300
8	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	10,00.00	Constructions of school buildings	Numbers	13
9	Construction of Community Halls for BCs	13,14.00	Constructions of community buildings	Numbers	10
10	Government Hostels	271,43.99	Students benefited	Numbers	60000
11	NTR Bharosa Pension Scheme	11913,21.10	Persons benefited	Numbers	2987387
12	PM-YASAVI - Post-Matric Scholarship for OBC, EBC & DNT [AP146]	1112,23.00	Students benefited	Numbers	478665
			Students benefited	Numbers	966000
13	PM-YASAVI - Pre-Matric Scholarship for OBC, EBC & DNT [AP144]	780,00.00	Students benefited	Numbers	650000
			Scholership to Students	Numbers	600000
14	SU - BC-A Corporations	2464,41.40	Tallikivandanam	Numbers	929627
			Subsidy on Domestic LPG Scheme (Deepam Scheme)	Numbers	1809319
			Financial Assistance to Drivers	Numbers	48935
			Financial Assistance to Fishermen	Numbers	125701
15	SU - BC-B Corporations	1839,61.03	Tallikivandanam	Numbers	659217
			Subsidy on Domestic LPG Scheme (deepam Scheme)	Numbers	1575858
			Financial Assistance to Drivers	Numbers	39499

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Financial Assistance to Fishermen	Numbers	2417
16	SU - BC-D Corporations	2101,57.23	Tallikivandanam	Numbers	850701
			Subsidy on Domestic LPG Scheme	Numbers	1867684
			Financial Assistance to Drivers	Numbers	57057
			Financial Assistance to Fishermen	Numbers	2340
17	SU - BC-E Corporations	981,85.47	Tallikivandanam	Numbers	383146
			Subsidy on Domestic LPG Scheme (deepam Scheme)	Numbers	583651
			Financial Assistance to Drivers	Numbers	24124
			Financial Assistance to Fishermen	Numbers	537
18	Videshi Vidyadharana for Higher Studies in Overseas Universities	40,00.00	Students benefited	Numbers	921
19	Economic Support Schemes through BC-B Corporation	55,00.00	Beneficiaries	Numbers	38308
20	Economic Support Schemes through BC-E Corporation	55,00.00	Beneficiaries	Numbers	13160
21	Economic Support Schemes through BC-D Corporation	55,00.00	Beneficiaries	Numbers	43585
22	Economic Support Schemes through BC-A Corporation	55,00.00	Beneficiaries	Numbers	38796
23	Power Cost subsidy to Saloons	50,00.00	Power supply to saloons	Numbers	45084
24	Power cost subsidy to Weavers	150,00.00	Power supply to weavers	Numbers	81783
25	Other Expenditure and Salaries	51,81.54	-	-	-
	Total	23647,70.08			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Andhra Pradesh Biodiversity Board	1,11.90	Printing and publication/documents on A.P. Biodiversity Board	Numbers	20

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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)	2,89.54	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	26.46	Conducting Trainings/Courses	Numbers	28
			Conducting awareness programmes	Numbers	45
4	Other Expenditure and Salaries	4,62.41	-	-	-
	Total	8,90.31			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Catchment Area Treatment Plan	6,28.00	Catchment Area Treatment is carried out in degraded forest lands, Maintenance of old plantations and other Soil Moisture conservation works	Hectares	100

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Compensatory Afforestation	60,00.00	The Compensatory Afforestation of degraded forest lands in lieu of diverted forest areas in addition to the maintenance of old plantations in CA areas and other Soil Moisture conservation works	Hectares	1386
3	Conservation of Natural Resources and Eco-Systems [AP269]	0.01	Habitate improvement in protected areas, Protection activities and Eco-Tourism activities in protected areas in WLM Division, Eluru	Numbers	1
4	Development of National Parks and Sanctuaries	8.00	Habitat improvement & protection in National Parks	Numbers	13
5	District Offices	253,18.44	Extraction of long bamboo	Lakh Numbers	51
			Extraction of fuel wood/fire wood	Cubic Meters	924
			Extraction of timber	Cubic Meters	5955
			Minor works & maintenance	Numbers	77
6	Dr. Y.S. Rajasekhara Reddy Smruthivanam	20.00	Development of Dr.Y.S.R. Smruthi Vanam	Numbers	1
7	Forest Fire Prevention and Management [AP28]	9,81.32	Creation of infrastructure works	Numbers	25
			Creation of fire lines	Kilometers	3198
			Fire watchers	Numbers	1039
			Fire fighting equipment	Numbers	250
			Maintenance of existing Firelines	Kilometers	2042
			Creation of Forest Line	Kilometers	600
			Maintenance of existing Fire lines	Kilometers	450
			Procurement of Firefighting Equipment	Rupees	2000000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Engagement of Fire Watchers	Numbers	125
8	Green India Mission- National Afforestation Programme [AP31]	21,00.00	Coverage of advance operations	Hectares	1870
			Coverage of support activities	Hectares	2186
			Maintenance of plantations	Hectares	0
			Coverage of block plantations	Hectares	2186
9	Interest	5,00.00	Activities for purpose of conservation and development of forest and wildlife	Numbers	12
10	Integrated Development of Wild Life Habitats [AP26]	6,00.00	Development of protected area and other areas in forest divisions (Chittoor, Tirupati, Srikakulam & Vizianagaram)(Elephant)	Numbers	15
			Development of protected area and other areas in forest Divisions (Giddalur, Markapur, Nandyal, Annamayya, Kadapa & Atmakur) (Tiger)	Numbers	20
11	Integrated Wildlife Management Plan	2,98.00	Wildlife related activities like habitat improvement, water-resource management, Man-Animal conflict, etc., will be carried out as per approved CA Scheme.	Numbers	12
12	Mixed Plantation	4,42.56	Conducting vana mahotsam activities	Numbers	26
			Raising seedlings	Lakh Numbers	13
			Coverage of raising avenue	Kilometers	260

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Maintenance of plantations	Hectares	19
13	Nagara Vanam (Afforestation)	2,61.00	Establishment/upgradation of Nagara vanams	Numbers	23
14	Net Present Value of Forest Land	200,00.00	Development of land Raising of plantations, maintenance of plantations etc.	Hectares	1716
15	Others	22,30.00	Wildlife related activities like habitat improvement, water resource management etc.	Hectares	118
16	Other Zoological Parks	0.60	Maintenance of zoological parks	Numbers	2
17	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals	57.11	Ex-gratia to human deaths, injuries and crop damages in forest divisions	Numbers	26
18	Project Elephant [AP25]	7,90.01	Wildlife Conservation with focus on elephant in 6 districts (Chittoor, Annamayya, Tirupati, Parvathipuram Manyam, Srikakulam & Vizianagaram	Numbers	6
19	Project Tiger [AP23]	16,50.00	Wildlife Conservation with focus on tiger (Giddalur, Markapur, Nandyal, Kadapa, Bio-Diversity, Srisailam & Atmakur	Numbers	6
20	Red Sanders Anti Smuggling Task Force	27,76.83	Vehicles utilized in combing operations	Numbers	4
21	Red Sanders Protection	17,29.83	Maintenance of Central Red Sanders Deport at Tirupati	Numbers	1
			Maintenance of wireless net works	Numbers	145

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Establishment of strike forces	Numbers	6
			Organizing Martyrs Day	Numbers	12
			Construction of buildings at Tirupati	Numbers	6
			Construction and improvement of base camps including provision of amenities	Numbers	52
			Establishment of base camps	Numbers	12
			Provisions of solar fencing, electric, electronic, fire fighting equipment at CRSD, Tirupati – Areas covered	Numbers	1
			Restoration of road network	Kilometers	182
			Improvement of check posts	Numbers	64
			Infrastructure development for renovation, construction and repairs (maintenance works)	Numbers	61
22	Sanctuaries	10,44.51	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	3,30.84	Maintenance of Zoological parks (vishakapatnam, Thirupati)	Numbers	2
			Development of zoo parks (vishakapatnam, Thirupati)	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
25	Project Tiger & Elephant	4,00.93	Wildlife Conservation with focus on tiger (Giddalur, Markapur, Nandyal, Kadapa, Bio-Diversity, Srisailam & Atmakur	Numbers	6
26	Other Expenditure and Salaries	16,96.42	-	-	-
	Total	704,98.03			

Secretariat Dept. : Higher Education

Head of Dept. : Higher Education, Secretariat

Goal:

- To promote quality, relevance and value based education to face the global challenges, create an environment to exchange ideas where research, creativity, innovation and entrepreneurship can flourish to impact society in a transformative way by engaging in outreach activities. Develop collaborations with leading national and international agencies in areas of knowledge that enriches the competence of students and create the ambience for the University-Industry interaction to foster the students for acquiring and utilization of cutting-edge technologies.

Strategies:

- Offering Skill -based courses, training and student-centered quality education. Aims to make students socially conscious and development-oriented, promote good governance, and achieve equity, access, and excellence in higher education
- To impart Personnel Skills for Sustainable Development of the Nation. To create Research & Industry oriented centers of excellence. To be a renowned IPR generator and repository for innovative technologies. To develop Research & Industry oriented technical talent. Starting New UG Courses
- Creating awareness to the students on community challenges and making youth, socially conscious and committed for the development, creating awareness to public on several community development programmes and Flagship programme through community extension activities such as NSS, UBA and field work activities, project works etc
- 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.
- 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 through NSS activities

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Cluster University, Kurnool	1,00.60	Research patents	Numbers	20
			Meetings workshops	Numbers	150
			Conferences Seminars	Numbers	350
			Drugs and Medicines	Numbers	2000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Purchase of Office Hardware and Peripherals	Numbers	60
			AMC charges	Numbers	300
			Minor Works(repairs/maintenance)	Numbers	2000
			Buildings	Numbers	1
			Office expenses- consumables and stationery	Numbers	300
			Office expenses- maintenance/minor repairs	Numbers	2000
			Admin expenses	Numbers	300
			Purchase of books	Numbers	2000
			Construction of partially completed auditorium at silver jubilee ground	Numbers	3000
2	Dr. Abdul Haq Urdu University Kurnool	8,50.00	Upgradation of classrooms to smart classrooms-students benefitted	Numbers	300
			Establishment of building space for academics and administrative service	Numbers	1000
			Educational quality improvement and skill integration-Benefitted	Numbers	500
			Newly introduction or revised of courses- students benefited	Numbers	1000
			Provision of research publications in indexed journals-beneficiaries	Numbers	50
			Wi-Fi courage and LMS implementation rate	Percentage	50

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	National Service Scheme (NSS)	76.07	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
4	Other Expenditure and Salaries	1241,16.25	-	-	-
	Total	1251,42.92			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Accreditation by National Assessment and Accreditation Council (NAAC)	0.02	Colleges covered under NAAC	Numbers	10
2	Construction of Buildings for Government Degree Colleges	15,00.00	Construction of buildings - Colleges covered	Numbers	5
3	Digital and Virtual Class Rooms	52.79	Provision of equipments - Colleges covered	Numbers	3
4	District Resource Centres	1.00	Provision of equipments - Colleges covered	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	Provision of infrastructure facilities - Colleges covered	Numbers	10
7	Pratibha Scholarships	0.04	Students benefited	Numbers	1470

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
8	Residential Degree Colleges for SCs	11,13.50	Provision of infrastructure facilities - Colleges covered	Numbers	2
9	Tribal Degree Colleges	53.48	Provision of infrastructure facilities - Colleges covered	Numbers	10
10	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	9,57.20	Provision of infrastructure facilities - Colleges covered	Numbers	13
11	Welfare of Scheduled caste Students in Degree Colleges	7.00	SC students benefited under book bank scheme	Numbers	26966
12	Welfare of Scheduled Tribe Students in Degree Colleges	5.00	ST students benefited under book bank scheme	Numbers	14633
13	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) [AP51]	239,99.83	Provide soft components, infractrure and equipements - GDCs and Universities covered	Numbers	100
14	Other Expenditure and Salaries	971,72.06	-	-	-
	Total	1248,73.92			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Digitization of Old Records	70.00	Repair and digitalization of records	Numbers	80000
2	Headquarters Office	3,03.65	Acquisition and repair of records	Numbers	850
3	Regional Offices	1,48.88	Repair and digitalization of records	Numbers	40000
4	State Editor District Gazetters	2,05.00	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
	Total	7,27.53			

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.
- Digitalization of Manuscripts

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Oriental Manuscripts Library and Research Institute	1,01.12	Acquisition of Manuscripts	Numbers	80
	Total	1,01.12			

Secretariat Dept. : Higher Education

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	National Cadet Corps Training (Non-Reimbursable Expenditure)	56,63.88	Training to NCC Cadets	Numbers	76665
2	Other Expenditure and Salaries	1,71.37	-	-	-
	Total	58,35.25			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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	12832,00.00	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	Other Expenditure and Salaries	168,23.16	-	-	-
	Total	13890,23.16			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	10,33.27	-	-	-
	Total	10,33.27			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Head works and Hydro-Electric Installations	42,11.11	Electrical generation	Rupees In Crores	48
2	Other Expenditure and Salaries	-8,42.22	-	-	-
	Total	33,68.89			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Training	0.20	Best Teacher Awards and Pratibha Awards	Numbers	11118
2	Other Expenditure and Salaries	998,58.92	-	-	-
	Total	998,59.12			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Library Buildings	1,00.00	Construction of State Regional Library at Guntur	Numbers	2
2	Other Expenditure and Salaries	51,78.42	-	-	-
	Total	52,78.42			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Government Textbook Press

Goal:

- Printing and supply of textbooks for Classes I to X in all media to students studying in Government, Aided, and Local Body schools in the State of Andhra Pradesh, ensuring supply by the reopening of schools by the end of April 2026.

Strategies:

- Identification of suppliers for inset and cover paper required for the printing of textbooks through the e-tender process, and identification of printers for entrustment of textbook printing through the e-tender process, including placement of orders with the identified paper suppliers for supply of paper and placement of orders with the identified printers.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Text Book Press	9,51.35	Printing and supply of text books for classes I to X	Lakh Numbers	301
	Total	9,51.35			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	8,37.05	-	-	-
	Total	8,37.05			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : School Education Department

Goal:

- To transform Andhra Pradesh into a Knowledge State and a leading Education Hub of the country by ensuring inclusive, equitable, and high-quality education for all. The goal is to provide universal access to quality primary and secondary education for every child—boys and girls alike—resulting in relevant, effective, and measurable learning outcomes; to eliminate all forms of gender disparity; to ensure equal access to education at all levels; and to promote lifelong learning, research, innovation, and skill development across disciplines.

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 Vidyardhi 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 2026-27 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 Vandnam, Sarvepalli Radhakrishnan Vidyardhi 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings (DSE)	2.08	Providing school infrastructure facilities under buildings (DSE)	Numbers	2
2	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
3	Dokka Seethamma Madhyhna Badi Bhojanam – Additional Menu	487,31.84	Students benefited with extra nutrition food (by giving egg for 184 days, chikki for 110 days and weekly menu charter)	Numbers	2978719
4	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	664532
			Transportation of Food grains-Students of IX and X class benefited	Numbers	664532
			DIET charges-Students of IX and X class benefited	Numbers	664532
5	Mana Badi Mana Bhavishyathu – Infrastructure Facilities in Schools	500,00.00	Improving Infrastructure facilities in schools under MANA BADI MANA BHAVISHYATHU (State component)	Numbers	96308

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	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	96308
7	New India Literacy Programme (NILP)/(ULLAS) [AP394]	42,95.20	percentage of persons (15) years and above Non-literates to be made literate under ULLAS scheme	Lakh Numbers	25
8	Participation of Andhra Pradesh School Teams in National Games	1,04.10	School games- mandal , constituency and district level- Students Benefited	Numbers	1007000
9	PM SHRI (PM Schools for Rising India)	707,76.54	Curriculum, Pedagogy and Assessment	Numbers	935
			Inclusive Practices and Gender Equity	Numbers	935
			Human Resource and School Leadership	Numbers	935
			Management Monitoring and Governance	Numbers	935
			Access Infrastructure - Adequacy, Functionality, Aesthetics and Safety	Numbers	935
10	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)- CCA- Construction of Hostel Buildings	25,00.00	Construction of hostel buildings	Numbers	87
11	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cooking Cost [AP70]	774,33.82	Students of I to VIII Class benefited under CASDS-Diet Charges under General, SC, ST Component	Numbers	2288812

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Honorarium to Ayah& Night watchmen's under School Sanitation(TMF)	Numbers	53690
12	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Cost of Food Grains [AP71]	18,28.52	Food Grains under General, SC, ST Components. Students of I to VIII Class benefited under CASDS.	Numbers	2288812
13	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Honorarium to Cook cum Helpers [AP72]	88,29.61	Honorarium to cook cum helpers @1000 under PM POSHAN scheme	Numbers	88296
14	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) - Transportation Assistance [AP75]	9,14.28	Transportation of Food Grains -Students of I to VIII Class covered under CASDS	Numbers	2288812
15	Prathibha Scholarships	57.00	Tabs, Medals, Certificates and Awards distribution to the Students (6 Candidates per Mandal)	Numbers	4074
16	Protection of High School Buildings	25.44	Construction of compound walls to the Govt., and Z.P High school buildings.	Numbers	4
17	Sainik School Korukonda	2,00.00	Construction of works pertaining to Sainik Schools Korukonda & Kalikiri	Numbers	11
18	Samagra Shiksha[AP291]	2945,99.33	To ensure Access and Retention- Students Benefited	Numbers	19271
			RTE Entitlements in Schools- Students Benefited	Numbers	46146
			Quality interventions- Students Benefited	Numbers	3950000
			Financial Support for Teachers- Teachers Benefited	Numbers	38616

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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
19	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	1063455
20	Sarvepalle Radhakrishnan Vidyardhi Mitra - Samagra Shiksha - Student Kit	654,00.00	Students Covered for provision of 3 Sets of Uniform Cloth, Shoes (a pair of Shoes and two pairs of socks) School Bags, Note Books, Belts, Pictorial Dictionaries, Oxford Dictionaries, Text Books & Work Books	Numbers	3307000
21	Toilet Maintenance Fund Activities	0.01	Maintenance of toilets in institutions	Numbers	46336
22	Electricity charges of School Buildings	175,00.00	Providing electricity to State Government school buildings	Numbers	44285
23	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)	5,00.00	Construction of Hostel Buildings	Numbers	4
24	Other Expenditure and Salaries	23015,62.17	-	-	-
	Total	31169,64.15			

Secretariat Dept. : Secondary Education Secretariat

Head of Dept. : Government Examinations Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	69,41.45	-	-	-
	Total	69,41.45			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Arya Vysya Welfare and Development Corporation	571,19.66	Chandranna Swayam Upadhi Scheme- Beneficiaries	Numbers	11000
			NTR Bharosa Scheme in Arya Vysya Community- Beneficiaries	Numbers	95426
			Skill Development activities for un employed Youth - Beneficiaries	Numbers	22000
			Chandranna Vidyonnathi Scheme- Students benefited	Numbers	1100
			EDP Training Programmes- Beneficiaries	Numbers	22000
			Chandranna Videshi Vidya Deevana Scheme- Students benefited	Numbers	550

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Andhra Pradesh Brahmin Welfare and Development Corporation	330,53.74	Chandranna Swayam upadhi Scheme - Beneficiaries	Numbers	77000
			NTR Bharosa Scheme- Beneficiaries	Numbers	54560
			Skill Development Scheme for un employed Youth - Bbenefited	Numbers	16500
			Chandranna Vidyonnathi Scheme - Students benefited	Numbers	880
			EDP Training Programme Scheme - Beneficiaries	Numbers	15400
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme- Students benefited	Numbers	440
3	Andhra Pradesh EBC Welfare and Development Corporation	660,39.79	NTR Bharosa Pension Scheme - Beneficiaries	Numbers	83856
			Thallikivandhanam	Numbers	241974
			Self owned Auto Drivers	Numbers	4618
			Marine Fishing ban relief	Numbers	2317
			Post Matric Scholarship (RTF)	Numbers	37401
			Post Matric Scholarship (MTF)	Numbers	43129
			Mobile Dispensing unit (MDUs)	Numbers	1508
			Ambedkar Overseas Vidya Nidhi	Numbers	687
			NTR Vidyonnathi	Numbers	976
			Subsidy on Domestic LPG	Numbers	226972

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Andhra Pradesh Kamma Welfare and Development Corporation	1662,04.52	NTR Bharosa Scheme - Beneficiaries	Numbers	282735
			Thallikivandanam	Numbers	166868
			Self owned auto drivers (Auto sevalo)	Numbers	2875
			Marine Fishing ban relief	Numbers	43
			Post Matric Scholarship (RTF for Kammas)	Numbers	95295
			Post Matric Scholarship (MTF for Kammas)	Numbers	22562
			Subsidy on Domestic LPG	Numbers	287844
5	Andhra Pradesh Kapu Welfare and Development Corporation	4795,98.70	NTR BHAROSA PENSIONS	Numbers	700000
			Thallikivandanam	Numbers	350000
			Self owned Auto Drivers scheme	Numbers	30000
			Marine Fishing ban relief scheme	Numbers	600
			Post Matric sholarship RTF	Numbers	350000
			Post Matric sholarship MTF	Numbers	300000
			Deepam 2	Numbers	700000
			Chandranna Videshi Vidya Deevana (Ambedkar overseas Education) AOVN	Numbers	2000
			Kapu Bhawans	Numbers	100
6	Andhra Pradesh Kshatriya Welfare and Development Corporation	251,88.75	NTR Bharosa Scheme - Beneficiaries	Numbers	61533
			Livelihood Scheme programs in Kshatriya Community - Beneficiaries	Numbers	110000
			Skill Development Scheme for un employed Youth - Benefited	Numbers	110000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Chandranna Vidyonnathi Scheme – Students benefited	Numbers	1100
			EDP Training Programme Scheme – Beneficiaries	Numbers	22000
			Overseas Education programme under Chandranna Videshi Vidya Deevana Scheme – Students benefited	Numbers	550
7	Andhra Pradesh Reddy Welfare and Development Corporation	1926,33.05	NTR Bharosa Scheme – Beneficiaries	Numbers	310071
			Thallikivandhanm	Numbers	259052
			Self owned auto drivers (Auto sevalo)	Numbers	7743
			Marine Fishing ban relief	Numbers	628
			Post Matric Scholarship (RTF for Reddys)	Numbers	75570
			Subsidy on Domestic LPG	Numbers	261252
8	Economic Support Schemes through AP Kapu Welfare and Development Corporation	221,86.00	Chandranna Swayam upadhi Scheme	Numbers	240000
			Group MSME Scheme	Numbers	8000
			Vidyonnathi Scheme	Numbers	20000
			Skill Development Scheme	Numbers	86600
			Kapu Gruhini	Numbers	450000
9	Economic Support Schemes through AP Brahmin Welfare and Development Corporation	23,03.04	Beneficiaries	Numbers	3300
10	Economic Support Schemes through AP EBC Welfare and Development Corporation	59,69.61	Beneficiaries	Numbers	14297

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
11	Economic Support Schemes through AP Kshatriya Welfare and Development Corporation	12,65.56	Beneficiaries	Numbers	1760
12	Economic Support Schemes through AP Kamma Welfare and Development Corporation	78,33.59	Beneficiaries	Numbers	18759
13	Economic Support Schemes through AP Aryavysya Welfare and Development Corporation	30,83.97	Beneficiaries	Numbers	3300
14	Economic Support Schemes through AP Reddy Welfare and Development Corporation	68,71.19	Beneficiaries	Numbers	16452
15	Other Expenditure and Salaries	5,81.84	-	-	-
	Total	10699,33.01			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	62.04	-	-	-
	Total	62.04			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to State Agencies for intra State Movement of foodgrains and FPS dealers Margin under NFSA [AP433]	334,80.95	Intrastate movement and handling of food grains	Lakh Metric Tonnes	1850
			FPS Dealers margin	Numbers	29795
			Maintenance of ePoS devices	Numbers	29795
2	Subsidy on Rice (Human Resources Development)	3344,00.00	Households benefited with subsidy rice (Including AAY Cards)	Lakh Numbers	148
3	Other Expenditure and Salaries	93,46.44	-	-	-
	Total	3772,27.39			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	24,45.44	-	-	-
	Total	24,45.44			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	23,73.07	-	-	-
	Total	23,73.07			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	86257,72.22	-	-	-
	Total	86257,72.22			

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, anganwadi workers, gopala mitras, asha workers, home gaurds, 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.
- 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 and inaugurated (39) buildings and another (8) 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings for Treasures	74,42.54	Construction of treasury buildings	Numbers	60
2	Other Expenditure and Salaries	226,17.58	-	-	-
	Total	300,60.12			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	131,52.07	-	-	-
	Total	131,52.07			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
	Total	0.00			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	14,69.40	-	-	-
	Total	14,69.40			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	50,48.81	-	-	-
	Total	50,48.81			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,61.44	-	-	-
	Total	3,61.44			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	362,78.15	-	-	-
	Total	362,78.15			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Nataka Samajam	20.00	Incentives to the Individual beneficiaries	Numbers	125
2	Headquarters Office	18,22.55	Working Journalist Health Scheme – Beneficiaries	Numbers	16000
			Journalist Bhima – Beneficiaries	Numbers	25000
3	Press Academy of Andhra Pradesh	1,40.51	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Seminars and conferences	Numbers	26
			Reimbursement of tuition fee on journalism courses	Numbers	400
4	Promotion of Film Industry	11,90.02	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	297,83.89	-	-	-
	Total	329,56.97			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	68,09.05	-	-	-
	Total	68,09.05			

Secretariat Dept. : General Administration

Head of Dept. : Tribunal for Disciplinary Proceedings

Goal:

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The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	48.14	-	-	-
	Total	48.14			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	74,57.89	-	-	-
	Total	74,57.89			

Secretariat Dept. : General Administration

Head of Dept. : Protocol Directorate

Goal:

- To ensure the proper planning, coordination, and delivery of protocol facilities for constitutional authorities, dignitaries, and official guests of the State Government.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	36,93.38	-	-	-
	Total	36,93.38			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	24,73.10	-	-	-
	Total	24,73.10			

Secretariat Dept. : General Administration

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

Goal:

- To uphold the rule of law and ensure fairness, peace, and order in society.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	9,79.66	-	-	-
	Total	9,79.66			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	55,27.29	-	-	-
	Total	55,27.29			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	42,99.52	-	-	-
	Total	42,99.52			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,42.47	-	-	-
	Total	3,42.47			

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, Capacity building, Residential & 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Human Resource Development Institute	9,06.29	Induction training programmes to state government employees	Numbers	600
			Refreshment training programmes to state government employees	Numbers	3000
	Total	9,06.29			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	136,30.12	-	-	-
	Total	136,30.12			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,55.71	-	-	-
	Total	3,55.71			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	2,10.97	-	-	-
	Total	2,10.97			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	7,23.24	-	-	-
	Total	7,23.24			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
	Total	0.00			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	14,62.11	-	-	-
	Total	14,62.11			

Secretariat Dept. : Village Secretariats /Ward Secretariats

Head of Dept. : Department of Swarna Gramam and Swarna Wardu

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 and services to the doorsteps of citizens, in coordination with line departments, as a mandate.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	84.83	-	-	-
	Total	84.83			

Secretariat Dept. : Village Secretariats /Ward Secretariats

Head of Dept. : Director, Swarna Gramam and Swarna Wardu

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 and services to the doorsteps of citizens, in coordination with line departments, as a mandate.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3761,04.76	-	-	-
	Total	3761,04.76			

Secretariat Dept. : Health, Medical and Family Welfare

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

Goal:

- To provide quality tertiary medical care and education in the State, reduce out-of-pocket medical expenses, improve life expectancy, and ensure the availability of qualified medical and nursing professionals.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	8,45.64	-	-	-
	Total	8,45.64			

Secretariat Dept. : Health, Medical and Family Welfare

Head of Dept. : Medical Education Department

Goal:

- To provide quality tertiary medical care to citizens of the State, reduce out-of-pocket medical expenses, improve life expectancy, and ensure the availability of qualified medical and nursing professionals.

Strategies:

- Providing tertiary healthcare services through 17 Medical Colleges and 21 Teaching Hospitals, 17 other & Super Specialty Hospitals, 2 Dental Colleges, 13 Nursing Colleges, and 8 Nursing Schools.
- Cancer care services are being provided through one State Cancer Institute at Kurnool and four cancer care hospitals at GGH Guntur, KGH Visakhapatnam, GGH Kakinada, and GGH Anantapuramu.
- Provision of mental healthcare services through the Institutes of Mental Health Sciences at Visakhapatnam and Kadapa.
- Provision of kidney care services through the Super Specialty Hospital at Palasa.
- Provision of 13 super specialty services and mother and child health services, including SNCU services, in all Government General Hospitals.
- Implementation of Electronic Health Records (EHR) and ABDM in all hospitals to ensure seamless healthcare services.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Advanced Radiology Services	69,00.00	Patients – Beneficiaries	Numbers	330000
2	Andhra Pradesh Emergency Response Services – 108 Ambulance Services	222,24.45	Vehicles for free ambulance services operating 24/7 in urban, rural, and tribal areas	Numbers	731
3	Conduct of Government Nursing and Midwifery Examination	79.70	Student Beneficiaries – GNM course	Numbers	36171
4	Dr. Nandamuri Taraka Ramarao Vaidya Seva Trust	4000,00.00	Claims for IP treatment, follow up treatment, cochlear implantation and surgeries	Numbers	1431323

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Establishment of Multi Speciality Hospitals in Tribal Areas	110,00.00	Establishment of Multi-Specialty hospitals in tribal areas (Seethampeta, Parvathipuram, Rampachodavaram, Buttayigudem and Domala)	Numbers	5
6	Establishment of new Medical College along with Hospital in Plain Areas	250,00.00	Establishment of new medical colleges along with hospitals in Vizianagaram, Narsipatnam, Amalapuramu, Palakollu, Bapatla, Markapuramu and Penogonda	Numbers	7
7	Government Contribution for Employees Health Scheme	180,00.00	Medical treatment - Employee and pensioner beneficiaries	Numbers	120722
8	Headquarters Office	431,59.60	Provide quality tertiary medical care to the people like linen & laundry services, supplies & materials (surgicals)	Numbers	6429000
9	Human Resources for Health and Medical Education – Establishment of New Medical Colleges [AP73]	240,00.00	Establishment of new Medical Colleges – Machilipatnam, Paderu & Piduguralla	Numbers	350
10	Human Resources for Health and Medical Education – National Mental Health Programme [AP486]	13,00.00	Provision of mental healthcare services through the Institutes of Mental Health Sciences at Visakhapatnam and Kadapa	Numbers	2
			Enhance Mental Health Programme by providing services through the Institutes of Mental Health Sciences at Visakhapatnam and Kadapa	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
11	Kidney Research Centre superspeciality hospital at Palasa Srikakulam District	3,00.00	Maintenance & repairs of the Kidney Research Center	Numbers	99500
12	Mahaprasthanam	9,71.86	Vehicles for transportation of dead bodies	Numbers	73000
13	Medical Buildings	160,00.00	Construction of medical college hospital buildings, medical colleges and nursing colleges	Numbers	40
14	Medical Colleges	1419,28.79	Providing tertiary healthcare services through 17 Medical Colleges and 2 Dental Colleges	Numbers	19
15	Mobile Medical Units (104 Services)	128,49.41	Vehicles for health and medical services in rural and tribal areas - MMUs operations	Numbers	904
16	Human Resources for Health and Medical Education-National Programme for Prevention and Management of Trauma and Burn Injuries[AP488]	5,57.00	Conduct of National Programme for prevention and management of burn injuries	Numbers	1
17	New Medical Colleges at Rajahmundry, Eluru & Nandyal	250,00.00	Construction of new medical colleges at Rajahmundry, Eluru & Nandyal	Numbers	3
18	Nursing Colleges	105,98.38	Providing tertiary healthcare services through 13 Nursing Colleges, and 8 Nursing Schools	Numbers	21
19	Teaching Hospitals	1400,03.99	Providing tertiary healthcare services through 21 Teaching Hospitals, 17 other hospitals	Numbers	38

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
20	Strengthening and upgradation of State Government Medical colleges for starting new PG disciplines and increasing PG seats- (Phase-II)[AP114]	342,00.00	Enhanced PG seats in medical colleges across the State - Student beneficiaries	Numbers	619
21	Other Expenditure and Salaries	40,00.00	-	-	-
	Total	9380,73.18			

Secretariat Dept. : Health, Medical and Family Welfare

Head of Dept. : Public Health and Family Welfare Department

Goal:

- To ensure 100% birth and death registration, provide free comprehensive eye care, and achieve safe, eco-friendly biomedical waste management in compliance with rules.

Strategies:

- Creating awareness on the importance of birth and death certificates through training programmes.
- Prevention and control of diseases leading to avoidable blindness.
- Supply of required equipment and consumables.
- Implement strict segregation of waste point of generation (colour-coded bins as per rule).
- Conduct regular trainings and awareness programmes for doctors, nurses, technicians, and housekeeping staff on waste minimization.
- Monitor waste generation data periodically and identify high waste - generation department for corrective action.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings	2,00.00	Supply of machinery and equipment to PHCs	Numbers	1143
			Construction of PHCs and up-gradation of PHCs into CHCs	Numbers	19
2	Centralized Purchase of Drugs and Medicines	600,00.00	Institutions covered - Procurement and supply of drugs	Numbers	2149
3	Infrastructure facilities for Hospitals	100,00.00	Strengthening of hospitals (repairs and renovations)	Numbers	1138
			Construction of newly sanctioned PHCs	Numbers	88
4	Other Expenditure and Salaries	1880,66.64	-	-	-
	Total	2582,66.64			

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 anemia especially on infants and mothers.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	NTR Baby Kits	51,14.78	Distribution of Baby Kits	Numbers	362750
2	combating Covid-19	25,00.00	Combating Covid (different activities taken up)	Numbers	1
3	Conversion of rural PHCs into Health and Wellness Center	55,89.00	Conversion of PHCs into Health & Wellness Centers	Numbers	11178
4	Diagnostic Infrastructure facilities in Public Health Sub-centers	90,28.80	Public Health Sub Centers facilitated	Numbers	10032
5	Diagnostic Infrastructure facilities in Public Health Centers	111,21.12	Public Health Centers facilitated	Numbers	1146

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	Diagnostic Infrastructure facilities in Urban Public Health Centers	16,62.64	Urban Public Health Centers facilitated	Numbers	560
7	Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions	11.00	Compensation to sterilization deaths occurred	Numbers	6
8	Flexible Pool for RCH & Health System Strengthening National Health Programme and national urban health Mission [AP115]	1822,47.59	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 - Beneficiaries	Lakh Numbers	8.19
			Universal Immunization Programme - OPV 3rd dose - Beneficiaries	Lakh Numbers	8.19
			Universal Immunization Programme - Pentavalent 3rd dose - Beneficiaries	Lakh Numbers	8.19
			Universal Immunization Programme - Measels - Beneficiaries	Lakh Numbers	8.19
			Vitamin-A (1st Dose) - Beneficiaries	Lakh Numbers	8.19
			Family Planning - Sterilizations	Lakh Numbers	1.33
			Family Planning - I.U.C.Ds - Beneficiaries	Lakh Numbers	1
			Family Planning - O.P Users	Lakh Numbers	2
			Family Planning - C.C Users	Lakh Numbers	3
			Percentage of institutional deliveries out of the total deliveries reported	Percentage	99

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Percentage of public institutional deliveries out of the total institutional deliveries reported	Numbers	52
			Percentage of children in the age group 9-11 months - Fully immunized	Numbers	100
			Percentage of children in the age group 16-23 months - Fully immunized	Numbers	100
9	Grants for Building-less Subcentres PHCs CHCs	233,45.00	Construction of buildings for primary health care facilities	Numbers	703
10	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) [AP370]	838,00.00	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) - Works	Numbers	95
11	Public Health Units	7,76.08	Operational cost - Block Public Health Units	Numbers	436
12	Urban Health Wellness Centers	52,17.28	Operational cost - Urban Health and Wellness Centers	Numbers	30
13	World Bank - Andhra Pradesh Health System Strengthening Project	1,50.00	Externally Aided Projects - World Bank - APHSSP - Professional services	Numbers	7
14	Infrastructure maintenance and Kind Grants NHM - Flexible Pool for RCH and Health System [AP500]	354,54.67	Percentage of institutional deliveries out of the total deliveries reported	Percentage	99
15	Flexible Pool for RCH and Health System Strengthening National Health Programme and national urban health mission	321,95.75	Percentage of population aged 18 years and above who sought treatment out of the total population in that age group with hypertension	Percentage	75

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Percentage of population above 18 years who sought treatment out of total population in that age group having diabetes	Percentage	75
			Share of Institutes in the state with NABH/IPHS/NQAS or equivalent accreditation (CH&FW)	Numbers	50
			Number of Geriatric Care Facilities (Geriatric Care Units)	Numbers	660
			Percentage of senior citizens (aged 60 and above) utilizing in/out-patient care	Percentage	7
			% of EHR generated for the population accessing government health care facilities (CH&FW)	Percentage	75
16	Other Expenditure and Salaries	1370,60.26	-	-	-
	Total	5352,73.97			

Secretariat Dept. : Health, Medical and Family Welfare

Head of Dept. : Institute of Preventive Medicine

Goal:

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

Strategies:

- Effective implementation of the Food Safety and Standards Act in the State.
- Maintenance of a database of all food business operators in the State.
- Regular collection and testing of water samples from the distribution system.
- Provision of medical diagnostic services through Regional and District Public Health Laboratories.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Institute of Preventive Medicine (District Offices)	18,36.75	License amount collected	Rupees In Crores	11
			Collection of food samples	Numbers	8250
			Collection and testing of water samples	Numbers	45000
			Amount collected through FBO registrations	Rupees	15200000
			Complaints attended	Numbers	525
			Inspections of food establishments	Numbers	25000
			FBO registrations issued	Numbers	42000
			Issue of food licenses	Numbers	2200
2	Other Expenditure and Salaries	3,07.77	-	-	-
	Total	21,44.52			

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 for a more comprehensive approach to health and wellness.

Strategies:

- Supplying quality Ayurvedic, Homoeopathy, and Unani medicines through the Regional Deputy Directors and making them available free of cost to patients attending hospitals and dispensaries run by the Department under these systems of medicine.
- Regulation of the manufacture and sale of Ayurvedic, Unani, and Homoeopathy drugs in accordance with the law.
- Imparting quality education at the graduate and postgraduate levels through the Medical Colleges of Ayurveda, Unani, Homoeopathy, and Yoga & Naturopathy to produce qualified medical practitioners in these systems of medicine.
- Maintaining the State Register of Medical Practitioners in Ayurveda, Unani, and Homoeopathy.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Ayurvedic Colleges	12,14.28	Students intake into PG	Numbers	25
			Students intake into UG	Numbers	75
2	Ayurvedic Hospitals	23,57.44	Outpatients treated	Lakh Numbers	12
			Inpatients treated	Numbers	9000
3	Homeopathic Colleges	23,52.14	Students intake into UG	Numbers	151
			Students intake into PG	Numbers	54
4	Homeopathic Hospitals and Dispensaries	23,31.51	Outpatients treated	Lakh Numbers	8
			Inpatients treated	Numbers	4500
5	Strengthening of AYUSH Colleges	10,00.00	Ongoing capital works towards strengthening of AYUSH Colleges & Hospitals	Numbers	5

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	National Mission on AYUSH including Mission on Medicinal Plants [AP246]	160,00.00	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 Mandirs (AYUSH)	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
			NAM Flexipool - AYUSH Alcohol De-addiction Centres - Beneficiaries	Numbers	15000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			NAM Flexipool – BCC/IEC activities – Beneficiaries	Numbers	260000
7	Unani Hospitals and Dispensaries	5,95.55	Outpatients treated	Lakh Numbers	2
8	YOGANDHRA	0.01	State level programmes on IDY for the year 2026-27	Numbers	27
9	Other Expenditure and Salaries	126,74.34	-	-	-
	Total	385,25.27			

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, fixed by the Central Government and to make our state free from spurious drugs.

Strategies:

- Conducting regular inspections.
- Increasing the number of samples for analysis.
- Collecting information on low-quality and spurious drugs.
- Regulating the manufacture, distribution, and sale of drugs and cosmetics.
- Ensuring the availability of standard-quality drugs to the public at prices fixed by the National Pharmaceutical Pricing Authority.
- Regulating the functioning of blood banks to ensure the availability of safe blood to those in need, in coordination with the Central Drugs Standard Control Organization.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Administration of Drugs Control Act	25,47.21	Inspections on sales units	Numbers	26000
			Inspections on manufacturing units	Numbers	355
			Samples analyzed	Numbers	2280
			Inspections on blood banks/blood storage centers	Numbers	345
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	16.00	Samples analyzed	Numbers	1520
	Total	25,63.21			

Secretariat Dept. : Health, Medical and Family Welfare

Head of Dept. : Directorate of Secondary Health

Goal:

- To strengthen human capital by providing equitable, guaranteed healthcare and improving hospital infrastructure to support healthy and productive lives in rural and urban areas.

Strategies:

- CHCs, AHs, and DHs are mapped for patient referral within districts according to the convenience of patients.
- Screen all differently abled persons and issue digitally signed permanent disability certificates to all eligible beneficiaries in the State in saturation mode, enabling them to avail all the financial and non-financial benefits extended by the Government.
- At DSH facilities, the dialysis programme is being implemented in 59 centres with 716 beds, catering to over 6,425 patients.
- Through Tele-radiology network across 150 centres.
- Functioning of 4 Trauma Care Centers under DSH facilities.
- Digitalization of outpatient registrations in DSH hospitals through Ayushman Bharat Health Account (ABHA) system.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Upgradation of Secondary Health Hospitals	265,00.00	DSH – Civil works and equipment	Numbers	244
2	Other Expenditure and Salaries	1284,11.36	-	-	-
	Total	1549,11.36			

Secretariat Dept. : Home

Head of Dept. : Home, Secretariat

Goal:

- To eliminate threats to the internal security of the State, preserve and promote social harmony, and serve the needs of citizens by providing efficient and effective services through crime prevention and protection programmes.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	14,43.12	-	-	-
	Total	14,43.12			

Secretariat Dept. : Home

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

Goal:

- To ensure a safe, secure, and peaceful society by maintaining law and order, preventing and controlling crime, protecting the life, liberty, and property of all citizens, and upholding the rule of law, constitutional values, and human rights.

Strategies:

- Prevention, detection, and investigation of crime through intelligence-led, technology-driven, and community-oriented policing.
- Ensuring the safety of women, children, senior citizens, and vulnerable groups with special emphasis on gender-sensitive and victim-centric policing.
- Strengthening cybersecurity and combating emerging crimes, including cybercrime, financial frauds, narcotics trafficking, organized crime, and terrorism-related activities.
- Enhancing emergency response and disaster management capabilities to ensure quick, coordinated, and citizen-friendly police response.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings	5,00.00	Specialized water proofing treatment to roof terrace of DGP camp office building at Vijayawada	Numbers	1
			Construction of dog kennels and barracks at Nuganda palli of NTR District	Numbers	15
			Repairs works - Tech Tower Building, Manglagiri	Numbers	1
			Extension & renovation of the command and control room of Police Head Quarters, Mangalagiri	Numbers	1
			Additions & alterations to Re-browning Center building, Mangalagiri	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Repairs and maintenance works in various police stations across the State	Numbers	200
			Renovation of existing DPO Building at Visakhapatnam	Numbers	1
			Renovation works of DCP L&O zone -II & Conference hall of Gajuwaka PS at Visakhapatnam city	Numbers	1
2	Construction of Buildings for Police Department for Front Offices	50,00.00	Construction of new police stations, SDPO buildings, SPs camp office cum residence in all districts	Numbers	43
			Construction of Driving Maintenance Repair Technical Training Institute (DMRTTI) at Police Head Quarters, Mangalagiri	Numbers	1
			Providing water supply line to temporary FSL at Mangalagiri	Numbers	1
			Construction of Bell of Arms building at District Police Office, Kadapa	Numbers	1
			Construction of AR headquarters at YSR KDP	Numbers	1
			Construction of M.T. Park at District Police Office, Kadapa	Numbers	1
			Construction of Police Station building at Sri City, Chittoor	Numbers	1
			Construction of Gudur barrack	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Construction of Model Police Station building at Athkuru, Vijayawada City	Numbers	1
			Model PSB 2 Town @ VZM	Numbers	1
			Construction of armors condemned weapons storage at Mangalagiri	Numbers	1
			Construction of AR Battalion building	Numbers	1
			Construction of Model Police Station building at Achanta of West Godavari district	Numbers	1
3	Crime and Criminal Tracking Network and Systems(CCTNS)	10,50.00	Maintenance for CCTNS system integrator, Internet connectivity, AMC charges and others - Police stations covered across the State	Numbers	1382
4	Women Safety	14,27.69	Construction of Women Police Station building at Narasaraopet of Guntur District	Numbers	1
			Construction of Women Police Station building at Kakinada of East Godavari District	Numbers	1
			Construction of Women Police Station building at Varavakatta of Guntur district	Numbers	1
			Construction of Women Police Station building at Nagarampalem of Guntur District	Numbers	1
			Construction of Women Police Station MR Palle, Tirupati	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Headquarters Office	119,52.47	Procurement of bomb detection & disposal squad	Numbers	26
			SMART and AI enabled policing projects	Numbers	2
			Usage of CCTV cameras and Drones in the field level units	Numbers	26
6	Modernisation of Police Forces [AP120]	100,00.03	Purchase of Machinery & Equipment	Numbers	10
7	Modernisation of Police Forces - Forensic Science Labs [AP377]	10,00.02	Construction of various buildings at Forensic Science Lab, Thulluru of Guntur district	Numbers	5
			Construction of new building at RFSL Guntur	Numbers	1
			Construction of new RFSL building at Tirupati	Numbers	1
			Construction of RFSL building at Ananthapuram	Numbers	1
			Construction of RFSL building at Rajahmundry	Numbers	1
			Construction of 1st floor in the RFSL building at Kurnool	Numbers	1
			Construction of the 3rd floor in the RFSL building at Vijayawada	Numbers	1
			Renovation of RFSL building at Visakhapatnam	Numbers	1
8	National Scheme for Modernization of Police and Other forces	0.02	Purchase of firewall for Data Center	Numbers	1
			Purchase of L3 Switches to Data Center	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Establishment of a new disaster recovery and backup storage system for applications hosted in the Data Center	Numbers	1
			Procurement of batteries and other equipment	Numbers	100
			Equipment cooling systems (1.5 Ton)	Numbers	4
			Construction of Bell of arms at APSP Kakinada of East Godavari dist	Numbers	1
			Construction of Bell of Arms at DPO Kakinada of East Godavari District	Numbers	1
			Construction of building for Bell of arms at 5th Battalion, Chintalavalasa of Vizianagaram District	Numbers	1
			Construction of building for Bell of Arms at Police Training College, Vizianagaram District	Numbers	1
			Construction of Bell of arms at 6th Btn., Mangalagiri of Guntur District	Numbers	1
9	Police Training Institutions	107,58.62	Training for newly recruited SCTPCs in 21 Training Institutions (PTIs, DTIs, BTIs)	Numbers	5757
10	Women Safety Measures	10,00.00	Formation of Sakthi teams	Numbers	1026
			Strengthening of Women Help Desks	Numbers	1026
			Revamping of APP with integration to Women Helpline Number	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Awareness campaigning programme on utilization of App Emergency Services	Numbers	1
			Creation of separate offices for women safety	Numbers	26
			Strengthening of Women Police Stations	Numbers	26
11	Emergency Response Support System	4,50.00	Implementation of Nex- Gen ERSS	Numbers	1
12	Cyber Crime Police	54,01.99	Creation of Cyber Police Stations to prevent cyber crime	Numbers	27
13	Other Expenditure and Salaries	5302,89.00	-	-	-
	Total	5788,29.84			

Secretariat Dept. : Home

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

Goal:

- To provide a safe, secure, and humane environment for under trial and convicted prisoners through a trained professional prison force, facilitate their reintegration into society as responsible and productive citizens, and thereby serve and protect society.

Strategies:

- Keeping prisoners in safe custody.
- Providing decent living conditions for prisoners and meeting their needs in terms of food, clothing, bedding, hygiene, sanitation, and healthcare.
- Providing positive programmes to help prisoners address their offending behaviour and grow into responsible and productive citizens.
- Helping prisoners prepare for their return to the community.
- Working closely with other criminal justice agencies to establish an 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings	0.01	Maintenance of prison buildings	Numbers	34
2	Construction of Prison Buildings	40.00	Construction of prison buildings	Numbers	8
3	Training	2,56.90	APSTARS Training Center maintenance	Numbers	1
4	Other Expenditure and Salaries	226,90.85	-	-	-
	Total	229,87.76			

Secretariat Dept. : Home

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

Goal:

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

Strategies:

- Organizing and supplying deluxe diaries and calendars to VIPs, AIS officers, and government departments of Andhra Pradesh, free of cost or on a cost basis.
- Undertaking AP Government printing works for medical, health, education, judiciary, and other departmental records.
- Undertaking AP Legislature Assembly and Council printing works, including Acts, Debates, Budget Sessions, Governor's speeches, MLA and Government Whip letterheads, and Ministers' letterheads, and supplying them to MLAs and MLCs before the AP Assembly sessions.
- Maintaining the e-Gazette software to upload all types of Gazettes and Government Orders from AP departments and district collectors.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Government Presses	25,82.09	Deluxe dairies	Numbers	10000
			Organizer diaries	Numbers	700
			Deluxe wall calendars	Numbers	20000
			Sheet calendars	Numbers	35000
2	Other Expenditure and Salaries	2,64.16	-	-	-
	Total	28,46.25			

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 fire outbreaks through fire safety awareness and training in firefighting operations.

Strategies:

- Reducing fire accidents through awareness programmes and mock drills.
- Taking up fire preventive activities such as inspections, alerting them to obtain no-objection certificates, and installation of firefighting safety equipment.
- Conducting hazardous inspections of premises such as schools, colleges, multiplexes, cinema halls, and function halls.
- Promoting industrial investment and GDP growth through clearance of single-window no-objection certificates.
- Promoting the clearance of no-objection certificates and the implementation of Acts and Rules in all multi- and non-storied buildings.
- Clearance of no-objection certificates through the single-desk portal and implementation of Acts and Rules are ensured in all non-multi-storied buildings.
- Prosecution proceedings against fire safety violators.
- Responding to disaster-related activities.
- Conducting rescue operations in disasters.
- Providing protective cover during large public gatherings/functions/VVIPs visits.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Fire Station Buildings	86.10	Construction of fire station buildings and spill over pending works	Numbers	8
2	Other Expenditure and Salaries	252,80.93	-	-	-
	Total	253,67.03			

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.
- Rehabilitation of disabled soldiers from Andhra Pradesh at Paraplegic Rehabilitation Centres in Khadkee and Mohali.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Sainik Rest Houses	3,63.17	Construction of Integrated Sainik Rest Houses at district headquarters	Numbers	3
2	Rehabilitation of Ex-Servicemen	6.00	Financial assistance to the disabled soldiers undergoing rehabilitation at Paraplegic Rehabilitation Centres at Khadkee and Mohali	Numbers	4
3	Other Expenditure and Salaries	9,58.10	-	-	-
	Total	13,27.27			

Secretariat Dept. : Home

Head of Dept. : Police Academy

Goal:

- To develop a permanent, state-of-the-art APPA campus and deliver world-class induction and in-service training for police officers across all ranks to ensure professional, ethical, and operational excellence in policing.

Strategies:

- Mobilize and efficiently utilize 20% of required funds annually to establish a state-of-the-art permanent campus.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Police Academy	14,84.98	Procurement of computers, scanners, printers and other training related equipment	Numbers	200
	Total	14,84.98			

Secretariat Dept. : Home

Head of Dept. : Intelligence Department

Goal:

- To reduce LWE activities and implement developmental projects in remote and interior areas of the State.

Strategies:

- Construction of Fortified Police Stations in LWE affected areas

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Modernisation of Police Forces –FPS, SIB under SIS [AP362]	7,44.76	Construction of fortified police stations in LWE affected districts under SIS	Numbers	2
			Procurement of equipment under SIS (AP362) 2022-26	Numbers	2
2	Other Expenditure and Salaries	436,21.77	-	-	-
	Total	443,66.53			

Secretariat Dept. : Home

Head of Dept. : Home Guards

Goal:

- To assist the police in maintaining law and order during strikes, dharnas, bandobust, etc., and in regulating traffic.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	15,02.01	-	-	-
	Total	15,02.01			

Secretariat Dept. : Home

Head of Dept. : Special Protection Force

Goal:

- To provide security to various important establishments such as major temples, industries, dams, power projects, etc.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	358,57.82	-	-	-
	Total	358,57.82			

Secretariat Dept. : Home

Head of Dept. : Grey Hounds

Goal:

- To effectively deal with left-wing extremist violence and handle situations arising from unforeseen circumstances, ensuring a safe and secure environment for economic development in the State.

Strategies:

- Strengthening Greyhounds capabilities through state-of-the-art infrastructure, facilities, and training.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings for Grey Hounds Units	3,00.00	Taking up incomplete ongoing works and to clear on-hand pending bills at Thotlakonda campus	Numbers	8
2	Modernisation of Police Forces-Replication of State-of-the-Art Greyhounds Training Centre [AP387]	0.01	Construction works - Greyhounds Training Center	Numbers	1
3	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	3,00.00	Purchase of machinery and equipment for operational efficiency of Greyhounds	Numbers	91
4	Other Expenditure and Salaries	194,78.18	-	-	-
	Total	200,78.19			

Secretariat Dept. : Home

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

Goal:

- To conduct reconnaissance of highly sensitive targets, detect and neutralize explosives to minimize casualties, provide security to TTD, Tirumala, and Gannavaram Airport, Vijayawada, and provide security to the Hon'ble President, Prime Minister, and other VIPs during their visits to Andhra Pradesh.

Strategies:

- Enhance OCTOPUS teams as a highly trained Andhra Pradesh force, specialized in combat search and rescue, and equipping the Department with SWAT to tackle urban terror threats.
- Regular trainings on combat shooting, stress firing, advanced firing, night and low light firing, building climbing etc.
- Conducting joint exercises with NSG.
- Conduct of mock drills.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	3,50.00	Construction of OCTOPUS Base Camp at PM Palem, Visakhapatnam	Acres	1
			Procure latest machinery and equipment for Commando	Numbers	1
2	Other Expenditure and Salaries	73,40.36	-	-	-
	Total	76,90.36			

Secretariat Dept. : Home

Head of Dept. : Prosecutions Department

Goal:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	49,28.51	-	-	-
	Total	49,28.51			

Secretariat Dept. : Home

Head of Dept. : Commissioner of Police, Visakhapatnam

Goal:

- To provide professional law enforcement services through the 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings under Commissionerate of Police, Visakhapatnam	1,50.00	Construction of new CP office building at Visakhapatnam	Numbers	1
			Construction of police station building at MR Peta, Visakhapatnam	Numbers	1
			Construction of cyber crime PS building at Visakhapatnam	Numbers	1
			Construction of police station complex along with ACP office at Arilova, Visakhapatnam	Numbers	1
2	Other Expenditure and Salaries	359,64.13	-	-	-
	Total	361,14.13			

Secretariat Dept. : Home

Head of Dept. : Commissioner of Police, Vijayawada

Goal:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings under Commissioner of Police, Vijayawada City	3,00.00	Construction of buildings at One-Town (Vijayawada Rural) and Kankipadu	Numbers	2
2	Other Expenditure and Salaries	356,40.02	-	-	-
	Total	359,40.02			

Secretariat Dept. : Home

Head of Dept. : Andhra Pradesh Crime Investigation Department

Goal:

- To enhance public awareness and preparedness against cybercrime, reducing incidents of online fraud, phishing, and digital threats, by conducting statewide awareness campaigns for citizens, students, and businesses, training law enforcement personnel to handle cybercrime complaints effectively, and launching online and offline educational initiatives including workshops, webinars, and informational materials.

Strategies:

- Conviction of SC/ST murderers and reduction of kidnappings, rapes, and property-related cybercrimes.
- Strengthen investigations of sensational cases, combat cybercrimes, and implement technology in government procedures for transparent and speedy case/file disposal.
- Enhance awareness among investigating and supervisory officers on developments in the criminal justice system and judicial laws.
- Conducting seminars at institutions to raise awareness on self-defense against crimes, addressing concerns over recent heinous offences against women.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	130,20.09	-	-	-
	Total	130,20.09			

Secretariat Dept. : Home

Head of Dept. : Andhra Pradesh Special Police

Goal:

- To assist local police in maintaining law and order.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	796,77.32	-	-	-
	Total	796,77.32			

Secretariat Dept. : Home

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

Goal:

- To operationalise EAGLE as a specialised, intelligence-led, technology-driven narcotics control force to effectively prevent, detect, and dismantle drug networks across Andhra Pradesh in alignment with the Drug-Free Andhra Pradesh vision.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	30,33.65	-	-	-
	Total	30,33.65			

Secretariat Dept. : Housing

Head of Dept. : Housing, Secretariat

Goal:

- To formulate policies for implementing various housing programmes for weaker sections in the State, with the aim of providing permanent houses to all needy and deserving individuals.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	2,19.67	-	-	-
	Total	2,19.67			

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 wherever required in the name of "Housing for All" and aims to achieve "Zero Poverty" which is one among the (10) goals under "Swarna Andhra@2047" Vision.

Strategies:

- Complete on going construction of 4,73,453 houses under PMAY(Urban) BLC 1.0 programme before March, 2027.
- Complete on going construction of 41,303 houses under PMAY(Urban) BLC 2.0 programme with an enhanced unit cost of Rs.2.50 lakhs before March, 2027.
- Complete 2,69,468 houses under PMAY (Gramin), including 69,468 ongoing houses and 2,00,000 newly sanctioned houses, with a unit cost of 2.39 lakh per house by March, 2027.
- Complete ongoing construction of 35,345 houses under PM-JANMAN programme.
- Provide infrastructure facilities in 300 new layouts.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	PMAY-URBAN-BLC Scheme [AP345]	1300,00.00	Construction of houses	Numbers	473453
2	Pradhan Manthri Awas Yojana (Grameen) [AP259]	2710,00.00	Construction of houses	Numbers	269468
3	Loans to Andhra Pradesh State Housing Corporation Ltd. (APSHCL)	491,22.44	Loan repayment to Financial Institutions	Numbers	2
4	Geo-tagging under BLC of PMAY-URBAN	4,94.13	Geo - tagging of houses	Numbers	494130
5	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)	685,70.00	Construction of houses	Numbers	35345
6	PMAY-URBAN-BLC 2.0	575,47.90	Construction of houses	Numbers	41303

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
7	Infrastructure facilities in Housing Colonies	300,00.00	Providing infrastructure in Housing layouts	Numbers	300
8	Other Expenditure and Salaries	287,76.83	-	-	-
	Total	6355,11.30			

Secretariat Dept. : Water Resources

Head of Dept. : Water Resources, Secretariat

Goal:

- To coordinate with all concerned Heads of Departments for providing irrigation facilities to small and marginal farmers and other weaker sections of society through Government funded programmes.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Loans to Andhra Pradesh Water Resource Development Corporation (APWRDC)	1412,24.45	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	15,28.55	-	-	-
	Total	1427,53.00			

Secretariat Dept. : Water Resources

Head of Dept. : Command Area Development Authority

Goal:

- CADA – Operation & Maintenance of Works:

To minimize the gap ayacut and ensure efficient functioning of existing canal and drain systems, enabling reliable water delivery up to the tail-end reaches.

M-CADWM:

To upgrade India's irrigation infrastructure by implementing smart underground pressurized piped networks, with a focus on improving water-use efficiency, enhancing agricultural productivity, and promoting sustainable, technology-driven water management for small and marginal farmers.

PMKSY-HKKP-RRR-III:

Comprehensive improvement and restoration of water bodies to increase tank storage capacity and reduce the gap ayacut.

APILIP-II:

To bridge the gap ayacut and ensure water supply to tail-end areas.

Strategies:

- To increase local productivity by rehabilitating existing irrigation systems, enhancing agricultural efficiency, and strengthening institutions through capacity building of Water User Associations (WUAs).
- To ensure efficient water management by strengthening water tax collection through coordination with revenue authorities, conducting periodic review meetings to monitor progress and address shortfalls, and effectively deploying outsourcing Lascars at critical locations to ensure water reaches the tail-end areas.
- To enhance groundwater recharge and drinking water availability, and to improve agricultural and horticultural productivity through catchment area development and restoration of tanks.
- To enhance on-farm water-use efficiency to 75% by replacing open channels with underground pressurized piped networks and adopting micro-irrigation systems, thereby achieving an average project efficiency of 50%.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase II	198,08.05	Rehabilitation and improvement of existing 1 major and 15 medium irrigation projects - Area covered	Hectares	74399

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project (APILIP-II) – Project Establishment (PIM)	0.70	Capacity building of newly formed WUA Committees in the APILIP – 2 project	Numbers	1800
3	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)	63,70.18	Rehabilitation and improvement of 200 minor irrigation tanks/sub projects – Area covered	Hectares	28832
4	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) – Livelihood Support Programme	0.70	Enhancement of Fish and Prawn production	Lakh Metric Tonnes	2
5	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) – Pilot Programme	45.02	Establishment of FARM Machinery Banks to FPOS	Numbers	460
6	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) Promotion of Farmer Produce Organizations (FPOs)	0.60	Creating infrastructure to Farmers Produce Organizations (FPOs)	Numbers	1100
7	PMKSY - Har Khet Ko Pani – RRR of WBs Scheme [AP384]	37,50.00	Ayacut restoration – Area covered	Hectares	2334

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
8	Water Users Association	12,50.00	Category:A – Operation and Maintenance Works	Numbers	7300
9	Modernization of Command Area Development and Water Management (M-CADWM)	41,75.00	Enhancement of water-use efficiency, as per SOP-B5 under M-CADWM	Hectares	3061
10	Other Expenditure and Salaries	498,55.57	-	-	-
	Total	852,55.82			

Secretariat Dept. : Water Resources

Head of Dept. : Ground Water Department

Goal:

- To promote the sustainable development and management of groundwater resources.

Strategies:

- Monitoring the groundwater regime, assessing groundwater resources, and identifying feasible sites for groundwater extraction and recharge.
- Through the systematic and scientific grant of environmental clearances to safeguard and sustainably manage precious groundwater resources.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Survey and Investigation of Ground Water Resources	32,83.01	Drilling of bore wells and tube wells – SCs benefited	Numbers	340
			Ground water investigation management sites – Beneficiaries	Numbers	10432
			Monitoring of water levels – Water bodies	Numbers	35652
			Monitoring of water quality – Samples analyzed	Numbers	7042
2	Other Expenditure and Salaries	7,26.05	-	-	-
	Total	40,09.06			

Secretariat Dept. : Water Resources

Head of Dept. : Water Resources (Administration)

Goal:

- To achieve the desired outcomes from the proposed budget through optimal utilization of 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	231,80.95	-	-	-
	Total	231,80.95			

Secretariat Dept. : Water Resources

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

Goal:

- To enhance flood monitoring systems and improve water management practices.

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	CADWM - Construction of field channels	14,58.86	Gundlakamma project - Irrigation potential	Acres	10520
			Thotapally project - Irrigation potential	Hectares	29140
			Works taken up under Musurumilli Project	Numbers	1
			Works taken up under Pushkara LI Scheme	Numbers	1
			Works taken up under Tadipudi LI Scheme	Numbers	1
2	Canals and Distributaries	8,13.46	Thandava Reservoir Scheme - Stabilization of ayacut	Acres	7410
			Yeleru Reservoir Scheme - Irrigation potential	Acres	2000
3	Dam and Appurtenant Works	4,20.10	Yeleru Reservoir Scheme - Irrigation potential	Acres	2000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Maintenance of farmer training centers, model houses & other offices functioning in Irrigation Compound, Vijayawada - Works	Numbers	3
4	Embankments	273,10.00	Godavari river flood bank works for Pushkaralu	Numbers	563
			Flood banks works on Pennar River	Numbers	5
			Formation of Flood banks on Krishna River	Kilometers	100
			Flood banks works on Sarada River	Numbers	6
			Formation of flood banks on Nagavali & Vamsadhara Rivers	Numbers	5
			Repair works to the existing systems, essential for water regulation	Numbers	20
5	Godavari Delta Area	19,28.95	Stabilization of ayacut - Godavari Delta	Acres	409000
6	Immediate restoration of flood affected Medium Irrigation sources	1,50.10	Restoration of flood affected Medium Irrigation Sources	Numbers	15
7	Krishna Delta Area	20,19.04	Krishna Delta area - Stabilization of ayacut	Acres	530000
8	Lift Irrigation Schemes	48.00	Stabilization of ayacut under Tarakarama Krishnaveni LIS	Acres	11935
9	Pennar Delta Area	41,26.71	Maintenance of drainage system of Pennar Delta	Acres	247000
10	Godavari Pushkaralu	50,00.00	Flood bank works	Numbers	563
11	Other Expenditure and Salaries	84,74.65	-	-	-
	Total	517,49.87			

Secretariat Dept. : Water Resources

Head of Dept. : Minor Irrigation Department

Goal:

- To create irrigation potential and stabilize the 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	50,00.10	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 ST areas under State Plan – STC	Acres	424
			Farmers to be benefited (stabilization) in ST areas under State Plan – STC	Numbers	315
2	Construction and Restoration of Minor Irrigation Sources	197,72.39	Works related to SH12, land acquisition, SCSP & TASP	Acres	31500
3	Immediate Restoration of Flood Affected Minor Irrigation sources	5,00.00	Immediate restoration of flood affected Minor Irrigation Sources	Acres	6500
4	Lift Irrigation Works	210,05.00	Creation of new irrigation potential under State Plan – Normal	Acres	14840

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Farmers to be benefited (new I.P) under State Plan – Normal	Numbers	7753
			Stabilization of ayacut under State Plan – Normal	Acres	8323
			Farmers to be benefited (stabilization) under State Plan – Normal	Numbers	3694
			Creation of new irrigation potential under NABARD – RIDF	Acres	5466
			Farmers to be benefitted (new I.P) under NABARD – RIDF	Numbers	1804
			Stabilization of ayacut by Revival & Renovation of L.I.Schemes under State Plan – Normal	Acres	605309
			Farmers to be benefited (stabilization) by Revival & Renovation of L.I.Schemes under State Plan – Normal	Numbers	151327
5	Minor Works under RIDF	5.00	Works under RIDF – Pending liabilities	Acres	100
6	Restoration of Minor Irrigation Tanks	35,96.00	Restoration of Minor Irrigation Tanks under NSP, SCSP, TASP	Acres	33500
7	Tank Information and Preservation System	100,00.00	Neeru Chettu Works – pending liabilities	Numbers	1
8	Other Expenditure and Salaries	65,06.37	-	-	-
	Total	663,84.86			

Secretariat Dept. : Water Resources

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

Goal:

- To complete all projects and ensure development and stabilization of the entire 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	693,90.95	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 – Creation of new ayacut and stabilization of ayacut	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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	118,34.18	Stabilization of ayacut under Sangam barrage and Nellore barrage	Lakh Acres	1
			Stabilization of ayacut under Kandaleru spillway, Pothireddypadu head regulator, SPVB Reservoir and Velugodu reservoir	Lakh Acres	3.5
			Stabilization of ayacut under Somasila Project spillway apron & protection works	Lakh Acres	5.5
3	Resettlement and Rehabilitation	10.00	Providing infrastructure facilities under Kandaleru dam in R&R centers - Villages covered	Numbers	1
4	Other Expenditure and Salaries	124,52.43	-	-	-
	Total	936,87.56			

Secretariat Dept. : Water Resources

Head of Dept. : Tungabhadra Board

Goal:

- To supply water to Andhra Pradesh, Karnataka, and Telangana as per the KWDT Award for irrigation and drinking water 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	299,99.31	RBLLC – Canal lining works, minor works, etc	Kilometers	76
			RBHLC – Improvements to deep cut reaches and minor works	Kilometers	105
2	Dam and Appurtenant Works	10,71.42	Dam safety works and other minor works	Numbers	225
3	Other Expenditure and Salaries	8,99.41	-	-	-
	Total	319,70.14			

Secretariat Dept. : Water Resources

Head of Dept. : Central Design Organisation

Goal:

- To finalize the designs of irrigation projects and canals (carrying more than 45 cumecs) across the entire State of Andhra Pradesh.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	19,94.06	-	-	-
	Total	19,94.06			

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, Tamil Nadu, and Telangana relating to the Krishna, Vamsadhara, Polavaram, and Palar rivers before the Hon'ble Supreme Court and Tribunals, viz., KWDT-II, VWDT, and NGT (sz).

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	8,65.50	-	-	-
	Total	8,65.50			

Secretariat Dept. : Water Resources

Head of Dept. : Commissionerate of Tenders

Goal:

- To evaluate and finalize tenders for works costing above Rs 10 crores relating to the R&B, Tribal Welfare, Public Health, Panchayat Raj, and Marketing Departments, and for works of the Water Resources Department costing from Rs 10 crores to Rs 100 crores, and to process the registration of Special Class and Class-I contractors received from various Engineering Departments of Andhra Pradesh.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	2,01.02	-	-	-
	Total	2,01.02			

Secretariat Dept. : Water Resources

Head of Dept. : Irrigation Projects, Kadapa

Goal:

- To create 94,000 acres of new ayacut by completing ongoing major projects like GNSS and GKLI, stabilize 79,000 acres through renovation of the Veligallu Project Right Main Canal and Mylavaram Canals, commence phased execution of the Rayalaseema Drought Mitigation Projects, and provide assured drinking water to the people.

Strategies:

- Drawing water from Srisailam 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 APIILIP-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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	725,03.26	GNSS Phase-I & Phase-II – Development of ayacut	Acres	25000
2	Dam and Appurtenant Works	44,19.98	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Erraballi Lift irrigation scheme - Development of ayacut	Acres	25000
4	Resettlement and Rehabilitation	36,01.01	Gandikota R&R works - Villages covered	Numbers	14
			PBC R&R works - Villages covered	Numbers	9
5	Tunnels	5,00.00	Construction of OWK Tunnel	Kilometers	0.16
6	Other Expenditure and Salaries	113,96.24	-	-	-
	Total	926,20.49			

Secretariat Dept. : Water Resources

Head of Dept. : Hydrology Department

Goal:

- To undertake hydrological studies such as flood estimation and assessment of water availability.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	21,80.46	-	-	-
	Total	21,80.46			

Secretariat Dept. : Water Resources

Head of Dept. : Krishna Basin, Commissioner

Goal:

- To coordinate with all Irrigation Departments to ensure the timely completion of irrigation projects within the stipulated time-frame.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	37.75	-	-	-
	Total	37.75			

Secretariat Dept. : Water Resources

Head of Dept. : Irrigation Projects, North Coastal Districts

Goal:

- To create 20,000 acres of new ayacut, stabilize 50,000 acres of existing ayacut, provide assured drinking water, and utilize surplus water from the Vamsadhara and Nagavali rivers by diverting it to drought-prone basins.

Strategies:

- Completing ongoing projects in a time-bound manner, utilize the investments made in six North Coastal districts, and complete the 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 APIIP-II with JICA loan assistance.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	55,28.69	B.R.R.Vamsadhara Project Stage I - Works	Numbers	1
			VKMN Janjhavathi Reservoir Project - Works	Lakh Cubic Meters	1
			SGL Thotapalli Barrage Project - New ayacut	Acres	15000
			Vengalaraya Sagaram Project Extension Canal - Land to be acquired	Acres	21
			Tarakarama Thirtha Sagaram Reservoir Project - Works	Lakh Cubic Meters	19

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			SGL Thotapalli Barrage Project, Gajapathinagaram Branch Canal – Land to be acquired	Acres	240
			SGL Thotapalli Barrage Project – Works	Lakh Cubic Meters	9
			T.V. Pedderu Reservoir Project – Works	Lakh Cubic Meters	5
			GSN Madduvalasa Reservoir Project – Works	Lakh Cubic Meters	5
			Gajapathinagaram Branch Canal – Works	Lakh Cubic Meters	1
2	Dam and Appurtenant Works	307,40.00	Tarakarama Thirtha Sagaram Reservoir Project – Land to be acquired	Acres	300
			Mahendratanaya Off Shore Reservoir Project – Works	Lakh Cubic Meters	24
			B.R.R. Vamsadhara Project Phase II of Stage II – Works	Lakh Cubic Meters	5
			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
			Interlinking of Vamsadhara and Nagavali rivers – Works	Cubic Meters	90000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	Project Establishment under Chief Engineer (Projects), North Coastal Districts	67,50.10	Maintenance of all medium irrigation Projects	Numbers	10
			Payment towards HTCC Charges	Numbers	10
4	Resettlement and Rehabilitation	39,65.89	Mahendratanaya Off Shore Reservoir Project - PDFs to be shifted	Numbers	400
			Tarakarama Thirtha Sagaram Reservoir Project - PDFs to be shifted	Numbers	819
			Tarakarama Thirtha Sagaram Reservoir Project - PAFs	Numbers	1398
			SGL Thotapalli Barrage Project - PDFs to be shifted	Numbers	2151
	Total	469,84.68			

Secretariat Dept. : Water Resources

Head of Dept. : Irrigation Projects, Ongole

Goal:

- To ensure timely completion of projects as per the stipulated schedule.

Strategies:

- By preparing and guiding executing staff to complete works according to the established targets.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	143,64.77	Poola Subbaiah Veligonda Project – Completion of feeder canal works, diversion road, Nallamalasagar reservoir impounding works, and CM&CD works across Teegaleru Canal	Kilometers	21
			Poola Subbaiah Veligonda Project – Land required	Acres	1233
			KOR Gundlakamma Reservoir Project – Land required.	Acres	50
			VR KOTA Project - Works	Numbers	1
			Nagarjuna Sagar Project – RMC maintenance works	Numbers	1
			HTCC charges of Vedadri Kancharla LIS and NSP	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Dam and Appurtenant Works	390,03.55	Poola Subbaiah Veligonda Project – Balance works of Tunnels 1 & 2, TBM reimbursement, AME of Gottipadua dam, and colony & rest house works	Kilometers	6
			KOR Gundlakamma Reservoir Project – Package-II bill closure, gate repairs, R&R works, and dam maintenance	Numbers	1
			YCPY Korisapadu Lift Irrigation Scheme – Balance works of reservoir & feeder canal, land acquisition and R&R	Acres	9800
			KOR Gundlakamma Reservoir Project – Balance land acquisition at Gundlakamma head works	Numbers	1
			Pothula Chenchaiah Paleru Reservoir Project - Head works	Numbers	1
			Nagarjuna Sagar Project – Construction of protection works	Numbers	1
			NSP – Rallapadu Reservoir Project – Maintenance works	Numbers	1
3	Resettlement and Rehabilitation	110,00.00	Poola Subbaiah Veligonda Project – R&R payments to PDFs from 12 villages affected by Nallamalasagar submergence	Numbers	7255

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Poola Subbaiah Veligonda Project – Provision of R&R infrastructure facilities to displaced villages at R&R centers	Numbers	7
4	Other Expenditure and Salaries	153,56.31	-	-	-
	Total	797,24.63			

Secretariat Dept. : Water Resources

Head of Dept. : Irrigation Projects, Anantapur

Goal:

- To execute key canal widening and lift irrigation works under HNSS Project and clear pending work bills and HTCC Charges and TBP HLC bills and undertake essential works under the TBP HLC system.

Strategies:

- Excavation of canals and construction of pump houses for Jeedipalli–BTP and Jeedipalli–UPP links, widen the HNSS Main Canal and old works with CM & CD works and undertake works under the TBP HLC system including GBC modernisation, Nagardona Reservoir and Chagallu Barrage and other old works

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	1652,15.71	BTP canal	Kilometers	16
			UPP canal	Kilometers	12
			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	1063,72.95	Jilledu Banda Reservoir - Formation of bund	Cubic Meters	100000
			Somaravandlapalli Reservoir - Formation of bund	Cubic Meters	75000
			Maintenance of reservoirs - HLC and HNSS systems	Kilometers	790
3	Resettlement and Rehabilitation	10,86.11	R&R works of Jeedipalli Reservoir, Srinivasapuram Reservoir, Adavipalli Reservoir and Ulikallu Village of Chagallu Project	Numbers	200

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Other Expenditure and Salaries	433,66.84	-	-	-
	Total	3160,41.61			

Secretariat Dept. : Water Resources

Head of Dept. : Polavaram Project

Goal:

- To complete the embankment works of Gap-I ECRF Dams and Gap-II, finalize the balance works of the PIP Right and Left Main Canals, and complete all ongoing Major and Medium Irrigation Schemes in a time-bound manner to achieve early benefits.

Strategies:

- The Government of India constituted a committee and decided to take up the project in phases, with Phase-I focusing on achieving water storage in the dam up to the level of +41.15 m.
- Focus on the works of the PIP by giving equal importance to Land Acquisition (LA) and Rehabilitation & Resettlement (R&R) to ensure completion of the project as per the construction schedule.
- The department is carrying out the essential balance works of the PIP Left Main Canal to supply water to Visakhapatnam District and the en-route villages by pumping water from the Purushothapatnam Lift Irrigation Scheme.
- Improve water use efficiency by progressively reducing conveyance and application losses in the canals of the schemes.
- Bridging the gap between the irrigation potential created and its utilization by taking up CADWM works under the schemes.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	1693,10.79	Earthwork	Cubic Meters	8413478
			Concrete works	Cubic Meters	746612
			Land acquisition	Acres	10504
2	Dam and Appurtenant Works	2115,37.15	Earthwork	Cubic Meters	11594910
			Concrete works	Cubic Meters	156499
			Land acquisition	Acres	3943
3	Lift Irrigation Schemes	12,50.10	Earth Work	Cubic Meters	853162
			Concrete works	Cubic Meters	243264
4	Resettlement and Rehabilitation	2100,90.56	Land acquisition for R&R works	Acres	7927
			R&R – Cash entitlements	Numbers	10906

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			R&R – Works (houses)	Numbers	18449
5	Resettlement and Rehabilitation – Self Construction of Houses outside R & R colony	58,46.00	R&R – Cash entitlements for self construction and OTS	Numbers	5336
6	Other Expenditure and Salaries	125,44.06	-	-	-
	Total	6105,78.66			

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 irrigation projects on a priority basis within a stipulated time frame.

Strategies:

- Ensure timely completion and effective maintenance of Srisailam Right Branch Canal works through closure and re-tendering of Packages 36, 37, and 38, and by accelerating land acquisition processes.
- Maintenance of Guru Raghavendra Project Lift Irrigation Scheme (Dam and appurtenant works) through timely repairs as required.
- Maintenance of NSR – Srisailam Project Hydro Electric Scheme (dam and appurtenant works) through timely repairs as required.
- Improvement works of Gajuladinne Project under maintenance of canals and distributaries.
- Ensure safe and efficient functioning of the Srisailam Right Branch Canal system by undertaking special repair works of Gorukallu Balancing Reservoir and operation and maintenance of Owk Reservoir.
- Construction of RDS Right Main Canal, Vedavathi Lift Scheme, and completion of 68 Tanks Lift Schemes under Tungabhadra Project Low Level Canal works.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	265,11.67	RDS Right canal – Stabilization of ayacut	Acres	40000
			68 Tanks Lift Scheme – Stabilization of ayacut	Acres	10130
			Srisailam Right Branch Canal – IP created	Acres	29200
			Vedavathi Lift Scheme – Stabilization of ayacut	Acres	80000
2	Dam and Appurtenant Works	66,39.70	Improvement works of Gajuladinne Project	Lakh Cubic Meters	283
			Srisailam Reservoir – Protection works	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Gorukallu Balancing Reservoir (Protection works) & Stabilization of ayacut	Acres	190000
3	Lift Irrigation Schemes	26,00.00	Guru Raghavendra Lift Scheme – IP stabilization	Acres	27550
4	Other Expenditure and Salaries	122,05.45	-	-	-
	Total	479,56.82			

Secretariat Dept. : Water Resources

Head of Dept. : Resettlement and Rehabilitation Commissionerate

Goal:

- To ensure effective implementation of the RFCTLARR Act, 2013.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	2,09.31	-	-	-
	Total	2,09.31			

Secretariat Dept. : Water Resources

Head of Dept. : Quality Control Wing for Andhra Region

Goal:

- To implement quality assurance and management programs to improve project quality and oversee maintenance works in the Andhra region of the Andhra Pradesh Irrigation Department.

Strategies:

- Implement a systematic review process at Divisional, Circle, and CE unit levels to ensure compliance with agreement conditions and ISS specifications, monitor ongoing projects and maintenance works, communicate inspection findings, obtain compliance reports, evaluate work quality, and issue quality certificates.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Planning and Research	2,46.53	Regional Soil Testing Labs - Dawaleswaram and Kadapa	Numbers	2
2	Other Expenditure and Salaries	29,30.23	-	-	-
	Total	31,76.76			

Secretariat Dept. : Water Resources

Head of Dept. : Quality Control Wing for Rayalaseema Region

Goal:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	51.63	-	-	-
	Total	51.63			

Secretariat Dept. : Water Resources

Head of Dept. : Godavari Delta System, Dowlaishwaram

Goal:

- To stabilize 10.13 lakh acres for Khariff and 8.96 lakh acres for Rabi under Sir Arthur Cotton Barrage, Dowlaishwaram, and 78,832 acres under Medium Irrigation Projects across the newly formed districts of East Godavari, Kakinada, Dr. B.R. Ambedkar Konaseema, Eluru, West Godavari, and Alluri Sitharamaraju, while providing assured drinking water to villages served by the Godavari Delta Canals.

Strategies:

- Implement modernization of the Godavari Delta System to stabilize the aycut and reconstruct dilapidated structures.
- Bridge the gap between created irrigation potential and its utilization by implementing CADWM works under PMKSY and APILIP-II works under JICA.
- Enhance water use efficiency by progressively reducing conveyance and application losses.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	200,04.55	Godavari Delta System - Stabilization of aycut	Lakh Acres	10.13
2	Dam and Appurtenant Works	25.23	Sir Arthur Cotton Barrage – Stabilization of aycut	Lakh Acres	10
3	Other Expenditure and Salaries	3,49.29	-	-	-
	Total	203,79.07			

Secretariat Dept. : Water Resources

Head of Dept. : Krishna Delta System, Vijayawada

Goal:

- To complete all projects and develop the entire ayacut, including its stabilization.

Strategies:

- Project-wise prioritization by identifying critical, near-completion, and new projects, with first priority given to works that can immediately create or restore ayacut.
- Adequate and assured budgeting by ensuring uninterrupted budget flow through phased Budget Release Orders (BROs) aligned with physical progress.
- Integrated planning and convergence by coordinating main canals, distributaries, minors, field channels, and drainage works together to avoid partial development.
- Time-bound execution plan by preparing realistic schedules with clear milestones and strict monitoring to ensure timely completion.
- Land acquisition and clearances by fast-tracking land, forest, and environmental approvals through early planning and coordination.
- Operation & maintenance readiness by allocating sufficient O&M funds and training field staff prior to commissioning to ensure sustained ayacut.
- Track progress and resolve bottlenecks through regular field inspections, review meetings, and MIS-based reporting.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Canals and Distributaries	530,00.00	Muniyeru – Area covered	Acres	16427
			Modernization 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	416,37.65	Dr. K.L.Rao Sagar Pulichintala Project – Area covered	Lakh Acres	13.08
			Chintalapudi Lift Irrigation Scheme – Area covered	Lakh Acres	4.8

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	Other Expenditure and Salaries	57,36.00	-	-	-
	Total	1003,73.65			

Secretariat Dept. : Infrastructure and Investment

Head of Dept. : Infrastructure and Investment, Secretariat

Goal:

- To assist APEDCO, APTL, APDCL, INCAP, and AP State Fiber-Net in strategy formulation and the development of aviation infrastructure within the State Government's policy framework.

Strategies:

- Develop a new Greenfield International Airport at Bhogapuram in Vizianagaram District.
- Develop a Greenfield Airport at Dagadarthi in SPSR Nellore District under the PPP mode.
- Promote regional air connectivity to Kurnool and Kadapa under the UDAN scheme.
- Encourage regulatory mechanisms through the Andhra Pradesh Civil Aviation Policy, 2015, and provide a level playing field to all stakeholders.
- Develop Vijayawada and Tirupati Airports into international airports and upgrade Rajahmundry Airport through expansion and modernization.
- Establish the Science City of Andhra Pradesh at Amaravati, including science museums, science centers, and research/central scientific institutions; promote science through awards and national day celebrations; and conduct training programs, seminars, and webinars for students, farmers, and rural unemployed youth to upgrade skills and foster entrepreneurship.
- Identify areas for setting up or expanding tower infrastructure to bridge gaps and ensure provision of quality telecom services, and develop communication tower infrastructure across the State.
- Develop a well-connected network of inland waterways to efficiently facilitate the movement of goods and passengers across the State, and regularly conduct activities such as registrations, initial and annual surveys, dry dock inspections, and issuance of NOCs.
- Provide transaction advisory services to support the development and execution of various infrastructure projects across Andhra Pradesh.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)	15,04.07	Maintenance of Kurnool Airport – Works	Numbers	20

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO)	44.83	Completion of phase-1 JET city project - NTR district	Numbers	1
			Construction of Jakkampudi Economic Township Project - Phase 1	Numbers	1
3	Andhra Pradesh Fibre Grid	50,00.00	Installation of customer premise equipment boxes	Numbers	600000
			Routers installed with smart racks - GPs benefited	Numbers	2000
4	Andhra Pradesh Science City, Amaravati	99.74	Environment Day celebrations - Districts covered	Numbers	26
			National Mathematics Day celebrations - Districts covered	Numbers	26
			National Science Day celebrations - Districts covered	Numbers	26
			Programmes for popularization of Science (PoS) for school/college students - Districts covered	Numbers	26
			National Technology Day celebrations - Districts covered	Numbers	26
			State Level Young Scientist Fellowship (SYSF) - Awards	Numbers	6
			Organization of scientific webinars/workshops/seminars - Districts covered	Numbers	26
			Conduct of Science Technology Engineering and Mathematics (STEM) programs - Districts covered	Numbers	26

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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 centers	Numbers	1
			Establishment of Science city - Visakhapatnam	Numbers	1
5	Assistance to APADCL towards VGF	30,00.00	Routes under VGF65	Numbers	8
6	Bhogapuram Airport	155,73.46	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	1,88.20	Website design & Application development	Numbers	1
			Hiring of survey inspection vessels	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Procurement of survey equipments	Numbers	1
			Organizing seminars	Numbers	2
8	Mission on Development of Infrastructure	50.00	Upcoming projects under the Mission on Development of Infrastructure	Numbers	1
9	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
10	Vijayawada Air Port	30,00.00	Payment of land annuity and R&R colony - Beneficiaries	Numbers	423
			Payment of land annuity and R&R colony - Area covered	Acres	699
11	Loans to Andhra Pradesh State Fibrenet Limited (APSFL)	252,67.00	Enhancing of network and purchase of set-off boxes under State Fiber-net Limited Scheme	Numbers	1
12	Other Expenditure and Salaries	152,35.66	-	-	-
	Total	719,62.96			

Secretariat Dept. : Infrastructure and Investment

Head of Dept. : State Ports Directorate

Goal:

- Development of non-major ports at Ramayapatnam, Mulapeta, and Machilipatnam for trade, along with Fishing Harbours (Phase I & II) and Fish Landing Centers, to promote growth of the port sector.

Strategies:

- Development of new ports at Mulapeta, Ramayapatnam and Machilipatnam under Land-Lord model.
- Develop KSEZ Port under the PPP mode to enhance port infrastructure and services.
- Development Fishing Harbours (Phase-I&II) & Fish Landing centers.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Bhavanapadu Port	100,00.00	Acquisition of additional land for development of Mulapeta port	Acres	6410
2	Kakinada Special Economic Zone Port	50,00.00	To provide external infrastructure viz, road infrastructure, water supply and power supply	Kilometers	41
3	Machilipatnam Port	150,00.00	Acquisition of additional land for development of Machilipatnam port as per Master Plan	Acres	10070
4	Ramayapatnam Port	100,00.00	Acquisition of additional land for development of Ramayapatnam port	Acres	506
5	Sagarmala Project[AP322]	0.01	Construction of fishing harbour at Juvvaladinne, SPSR Nellore	Acres	116

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	Other Expenditure and Salaries	163,41.01	-	-	-
	Total	563,41.02			

Secretariat Dept. : Industries and Commerce

Head of Dept. : Industries and Commerce, Secretariat

Goal:

- To create an ecosystem with all required infrastructure by promoting food processing industries in agriculture, horticulture, and other sectors for price stabilization for farmers, covering all parliamentary constituencies, focusing on employment generation in rural areas, attracting new industries across the state, developing and promoting handicrafts, and acting as a single point of contact for investments with end-to-end 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.
- Trade Promotion Center :
The Trade Promotion Centre at AMTZ will serve as a common platform for showcasing indigenous medical devices, facilitating buyer-seller meets, exhibitions, and international delegations.
IMAGE Project for Manufacturing of CT Scan Tubes, Radiography Tubes, and X-Ray Tubes : Indigenous manufacturing of critical imaging components. The facility will reduce import dependency, ensure supply-chain security, promote technology transfer, and support domestic OEMs, thereby contributing to Atmanirbhar Bharat and cost-effective healthcare delivery.
- Testing Facility at AMTZ:
Provides in-house testing, calibration, and pre-compliance services for medical devices, reducing time and cost associated with external testing. It will support regulatory compliance, improve product quality, and accelerate commercialization for manufacturers located at AMTZ.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Aqua Produce Processing (Fish & Shrimp)	30,00.00	Shrimp & Fish processing units supported	Numbers	26
2	Incentives to Food Processing Industries	75,00.00	Food processing units supported	Numbers	300
3	National Mission on Food Processing (NMFP)	33.55	Food processing units supported	Numbers	3
4	PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES PM-FME [AP343]	134,50.00	Micro Units supported	Numbers	1500
5	Andhra Pradesh Handicrafts Development Corporation	40.00	Workshops for design and technical development	Numbers	3
			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, craft exhibitions, advertisements, and promotions to boost domestic and export marketing and sales	Numbers	12
			Craft documentation under ODOP for crafts in all districts of Andhra Pradesh	Numbers	35
			Social media promotions (Google adds, Youtube, X, Facebook and Instagram etc.)	Numbers	12

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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
			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
6	Electronic Manufacturing Cluster	35,00.00	Development of Industrial Park	Numbers	1
			Construction of RBF sheds	Numbers	12
7	Kadapa Steel Plant	25,00.00	Formation of roads – 12 Kms 4-lane access road to NH 67	Kilometers	12

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Water Supply – 15 Kms pipeline for provision of water pipeline & pumping system (2.0 TMC per annum)	Lakh Cubic Meters	566
			Power Supply – Double circuit transmission line of 400KV from Jammalamadugu substation	Kilometers	15
			Railway siding – Laying of rail connectivity from Muddanur Railway Station	Kilometers	12
8	Loans for Andhra Pradesh Industrial Infrastructure Corporation (APIIC)	127,20.00	Land acquisition for projects	Acres	10876
9	Infrastructure Facilities in Industrial Park	0.01	Establishment of "Toy Park" in Upamaka and Ch. Laxmipuram villages of Nakkapalli Mandal, Anakapalli District	Acres	560
			Providing infrastructure facilities like roads, water supply, power and other necessary infrastructure to M/s K Raheja Corp Real Estate P Limited allotted at Hill No.3, Madhurawada, Visakhapatnam	Acres	27
			Providing infrastructure facilities for MIP Mallavalli	Acres	1342
10	Other Expenditure and Salaries	24,33.26	-	-	-
	Total	451,76.82			

Secretariat Dept. : Industries and Commerce

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

Goal:

- To transform Andhra Pradesh into a globally competitive and sustainable industrial hub through economic growth, large-scale employment generation, self-reliance, improved living standards, modernized infrastructure, enhanced productivity, increased exports, and balanced regional development.

Strategies:

- Implement Policy 4.0 frameworks across key sectors to attract investments, create employment, boost exports, and promote sustainable industrial growth in Andhra Pradesh.
- Focusing on key sectoral units like Food Processing & Agro-Processing, Pharmaceuticals & Life Sciences (bulk drugs, Bio-tech), Textiles & Apparel, Electronics, Electric Vehicles (EVs), IT & Healthcare.
- Developing Vizag-Chennai (VCIC) & East Coast Economic Corridor (ECEC), Plug-and-Play Clusters (ready-to-use infrastructure for MSMEs).
- Establish an efficient Multi-Modal transport network alongside a supportive policy framework to facilitate seamless integration with global production networks.
- 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.
- Developing green/smart industrial parks with environmental safeguards and promoting clean energy.
- Developing industries in backward and tribal regions, promoting regional competitiveness.
- Enhance value addition in manufacturing by leveraging the strengths of traditional sectors, ensuring sustainable economic growth.
- Through subsidies (interest, power, SGST etc), stamp duty reimbursements etc.
- 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.
- 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), flattened factory complexes and overall infrastructure development.
- 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.
- Conduct awareness programs to promote exports including initiatives like One District One Product (ODOP) thereby enhancing the state's export profile.
- Partnering with agencies for workforce training in industrial areas.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Industrial Infrastructure Development Scheme	40,00.00	Infrastructure facilities to industries	Numbers	18
2	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	55.74	Establishment of IMLD common effluent treatment plant (on EPC mode) including O&M 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)	15.27	Establishment of 1MLD common effluent treatment plant (On EPC Mode) including O&M 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

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II ADB Share	99,28.79	Providing bulk water supply (120 MLD) to the Nakkapalli Cluster	Numbers	1
5	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Tranche-II State Share	42,55.20	Providing bulk water supply (120 MLD) to the Nakkapalli Cluster	Numbers	1
6	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC	60,00.00	Widening & strengthening of external connectivity to Naidupeta Industrial Cluster	Numbers	1
			Widening & strengthening of external connectivity to Routhusuramala Industrial Cluster	Numbers	1
			Widening & strengthening of road connectivity from NH-16 to Nakkapalli Cluster	Numbers	1
			Widening of 4 lane Atchuthapuram - Anakapalli Road	Numbers	1
7	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	71,23.60	APRDC-OI: Widening and strengthening the Samarlakota – Rajanagaram (SH-148) highway in East Godavari District	Numbers	1
8	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Tranche-II ADB Share	135,83.00	Widening & strengthening of external connectivity to Naidupeta Industrial Cluster	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Widening & strengthening of external connectivity to Routhusuramala Industrial Cluster	Numbers	1
			Widening & strengthening of road connectivity from NH16 to Nakkapalli Cluster	Numbers	1
			Widening of 4 lane Atchuthapuram - Anakapalli Road	Numbers	1
9	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	40,06.06	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	3
10	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	22,28.07	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- Andhra Pradesh Transco Component (State Share)	10,97.20	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Augmenting power distribution capacity for meeting industry demand at Rachagunneri, Naidupeta and Yerpedu locations	Numbers	3
12	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program-APRDC Component (State Share)	4,93.98	APRDC-OI : Widening and strengthening of Samarlakota to Rajanagaram (SH-148) highway in East Godavari district	Numbers	1
13	Assistance to Andhra Pradesh Trade Promotion Corporation	0.01	Income generated through supply of paper products to various Government organizations	Rupees In Crores	15
14	Awards to SSI Units for Productivity Innovations and Safety	8.11	Conduct of MSME day and MSME conclave – State and District levels	Numbers	27
15	Construction of Industries Department Buildings	47.20	Construction of DIC buildings	Numbers	3
16	Development of Clusters in Tiny Sector	111,82.00	Infrastructure development for MSME clusters, CFCs, and Flatted Factory Complexes under State CDP, MSME CDP, CMEGP, and APIIC CDP	Numbers	60
17	Ease of Doing Business (EODB)	1,35.90	Designing and publication of news letters, hand books, brochures etc in connection with EoDB	Numbers	200
			Organizing EoDB outreach programs	Numbers	40
			Development of online applications	Numbers	10

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Organizing workshops/trainings/exposure visits for stake holder departments	Numbers	10
			Purchase of computers & computer related equipment	Numbers	100
18	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	0.01	Establishment of CIPET, Vijayawada	Numbers	1
19	ADB (Asian Development Bank)-Visakhapatnam-Chennai Industrial Corridor Development Program- GVMC Component (State Share)	6,10.23	Distribution network improvements for NRW reduction & 24x7 water supply in North-West sector of GVMC area	Numbers	1
20	Incentives for Industrial Promotion	1099,89.63	Release of various industrial incentives to Large and Mega Industries	Numbers	3655
			Release of various industrial incentives to ST entrepreneurs	Numbers	1752
			Engagement of professional services	Numbers	10
			Purchase of books, magazines and periodicals	Numbers	50
			Publications of hand books, brouchurs etc	Numbers	800
			Industrial promotional programmes	Numbers	4
			Release of various industrial incentives to SC entrepreneurs	Numbers	3791
21	Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)	229,36.00	Incentives to MSMEs – General Category	Numbers	27731

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
22	Incentives to the S.C. Entrepreneurs for Industrial Promotion	200,00.00	Release of various industrial incentives to SC entrepreneurs	Numbers	5685
23	Infrastructure Development of Micro Small and Medium enterprises (MSMEs)	100,00.00	Establishment of MSME parks with plug-and-play facilities in each Assembly Constituency	Numbers	175
24	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	5,69.57	Grant in Aid to AP State Micro Small and Medium Enterprises Development Corporation	Numbers	1
			Grant in Aid to rejuvenation of sick industries in Andhra Pradesh	Numbers	30
25	Andhra Pradesh Credit Guarantee Scheme for MSES (AP-CGS-MSE)	10,00.00	Andhra Pradesh Credit Guarantee Scheme for MSEs (AP-CGS-MSE)	Numbers	1
26	ADB-VCIC Tranche-I Sub Projects-APIIC component - ADB Share	40,50.81	Establishment of IMLD common effluent treatment plant (on EPC mode) including O&M at Naidupeta, SPSR Nellore district (APIIC-01)	Numbers	1
			Augmenting utility services for Naidupeta Industrial Cluster, SPSR Nellore district (APIIC-03)	Numbers	1
			Providing bulk water facility and summer storage in Naidupeta Industrial Cluster, SPSR Nellore district (APIIC-04)	Numbers	1
			Providing water supply to prioritized Industrial Cluster in the State of Andhra Pradesh - Southern Region (APIIC-05)	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
27	ADB-VCIC Tranche-I Sub Projects-APIIC component - (State Share)	11,09.46	APRDC-01 : Widening and strengthening of Samarlakota to Rajanagaram (SH-148) highway in East Godavari district	Numbers	1
28	ADB-VCIC Tranche-I Sub Projects-APRDC component - ADB Share	24,40.76	Widening and strengthening of Samarlakota to Rajanagaram (SH-148) highway in East Godavari district (APRDC-01)	Numbers	1
29	ADB-VCIC Tranche-I Sub Projects-APRDC component - (State Share)	6,68.49	Widening and strengthening of Samarlakota to Rajanagaram (SH-148) highway in East Godavari district (APRDC-01)	Numbers	1
30	ADB-VCIC Tranche-I Sub Projects-AP TRANSCO component - ADB Share	9,34.31	Augmenting power distribution capacity for meeting industry demand at Kapuluppada, Atchutapuram and Chandanada/Nakapalle locations in Visakhapatnam district (APTransco-01)	Numbers	1
			Augmenting power distribution capacity for meeting Industry demand at Rachagunneri, Naidupeta and Yerpedu locations (APTransco-03)	Numbers	3

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
31	ADB-VCIC Tranche-I Sub Projects-AP TRANSCO component - (State Share)	2,55.89	Augmenting power distribution capacity for meeting industry demand at Kapuluppada, Atchutapuram and Chandanada/Nakapalle locations in Visakhapatnam district (APTransco-01)	Numbers	1
32	ADB-VCIC Tranche-I Sub Projects-GVMC component - ADB Share	43,49.13	Distribution network improvements for NRW reduction & 24x7 water supply in Northwest Sector of GVMC Area (GVMC-02)	Numbers	1
33	ADB-VCIC Tranche-I Sub Projects-GVMC component - (State Share)	11,91.16	Distribution network improvements for NRW reduction & 24x7 water supply in Northwest Sector of GVMC Area (GVMC-02)	Numbers	1
34	Other Expenditure and Salaries	57,87.84	-	-	-
	Total	2500,53.42			

Secretariat Dept. : Industries and Commerce

Head of Dept. : Handlooms and Textiles Department

Goal:

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

Strategies:

- Promote skill and technology upgradation along with creation of supporting infrastructure.
- Enhance production and productivity in the handloom sector and increase exports.
- Increase value addition in the textiles and garment sectors.

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Co-operative Handloom Weavers Thrift Fund Scheme	5,00.00	Co-operative Handloom Thrift Fund Scheme – Beneficiaries	Numbers	5386
2	Establishment of Indian Institute of Handloom Technology (IIHT), Venkatagiri	1,26.57	Stipend – Students benefited	Numbers	70
3	Financial Assistance to Handloom and Textile Promotion	11.63	Powerloom units benefited under the 50% Power Tariff Concession	Numbers	10534
			Societies benefited under the 30% Special Rebate Scheme	Numbers	141
4	Margin Money Assistance to APCO under NCDC scheme	0.01	Margin Money Assistance to APCO under NCDC scheme	Numbers	1
5	National Institute of Fashion Technology (NIFT)	1,00.00	Construction of National Institute of Fashion Technology	Numbers	1
6	Subsidy on Purchase of Raw Materials	0.20	Subsidy on purchase of raw materials – Societies benefited	Numbers	6265

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
7	Unity Mall	86,00.00	Establishment of Unity mall - To provide marketing facilities to all Handloom products and Handicraft products across the country	Numbers	1
8	Other Expenditure and Salaries	22,15.50	-	-	-
	Total	115,53.91			

Secretariat Dept. : Industries and Commerce

Head of Dept. : Mines and Geology Department

Goal:

- To increase the mineral revenue contribution to the GSDP.

Strategies:

- Promote technology upgradation, enhance innovation, increase economic productivity, raise sustainable per capita income, and scale up sustainable employment.
- Introduce a new Sand Mining Policy with an interim mechanism to supply sand to consumers, generating revenue for the Government.
- Facilitate scientific and systematic mining, ensure mineral conservation, and protect the mining environment through progressive compliance with statutory provisions.
- Optimize the utilization of low-grade ores and minerals while strengthening the regulatory framework for mining activities.
- Create and maintain an updated database on mines and minerals.
- Enhance capabilities for the sustainable development of mining in Andhra Pradesh.
- Ensure effective implementation of e-Office in the Department.
- Adopt transparent auction-based contractor selection in Srikakulam, Vizianagaram, East Godavari, Guntur, Chittoor, YSR Kadapa, and Anantapur to reduce leakages and control illegal mining.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	District Offices	38,62.15	Royalty on Major Minerals	Rupees In Crores	1176
			Royalty on Minor Minerals	Rupees In Crores	2180
			MC fee rents and royalties	Rupees In Crores	296
2	Other Expenditure and Salaries	14,13.00	-	-	-
	Total	52,75.15			

Secretariat Dept. : Industries and Commerce

Head of Dept. : Sugar Cane Commissioner

Goal:

- Ensure proper cane regulation by declaring zone areas for sugar factories, guarantee fair cane price payments to farmers, and promote sugarcane development through cane development councils, drip irrigation, mechanization, and related measures.

Strategies:

- Through enforcement of the A.P. Sugarcane Act, 1961.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Directorate of Sugar	2,95.91	Loan assistance to Co-operative Sugar Factories	Numbers	3
2	Other Expenditure and Salaries	37,85.06	-	-	-
	Total	40,80.97			

Secretariat Dept. : Information Technology, Electronics and Communications

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

Goal:

- To enable citizen-centric e-Governance by collaborating with government agencies, leveraging digital platforms and emerging technologies, and strengthening IT capacity.

Strategies:

- To provide seamless access to government services and improve digital literacy among citizens.
- To attract investments, generate employment opportunities, and enhance productivity and exports in the IT/ITES and Electronics sectors.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Andhra Pradesh Space Application Centre (APSAC)	3,05.25	APSAC - To provide Geo-spatial support for implementation of various schemes of Government Departments	Numbers	10
			Scientific identification of drought-prone mandals using satellite-based fortnightly outputs for both Kharif and Rabi seasons	Numbers	667
			Knowledge Management - Providing internships to research scholars and students in spatial data, technical guidance, software and others	Numbers	20
			Tank Information System - Districts covered	Numbers	28

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Identification of landscape levels - Districts covered	Numbers	26
			Shoreline Change Analysis - Districts covered	Numbers	12
			Mangrove Mapping and Change Analysis - Districts covered	Numbers	8
			Spatial distribution of Ground Water Quality Mapping of the State - Districts covered	Numbers	28
			Forest Cover/Plantation Mapping and its temporal changes - Districts covered	Numbers	126
2	Assistance to Startups	40,69.49	Incubators and Accelerators supported	Numbers	15
			Incubators and CoEs supported through matching grants	Numbers	5
			Sate/National level events and summits conducted	Numbers	25
			Internships generated	Numbers	50
			Innovation challenges and Hackathons conducted	Numbers	15
			Students start-Ups supported through grants	Numbers	200
			Women/BC/SC/ST/Minority/Differently abled & Others led start-Ups supported	Numbers	200
			Start-Ups supported through seed funding	Numbers	10
			Start-Ups supported for attending events/fairs	Numbers	100

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Start-Ups supported for patent filing	Numbers	100
			Start-Ups supported through SGST reimbursement	Numbers	300
3	e-Pragati	1,73.65	Support to Departments on Standardization of Websites, Social Media Platforms	Numbers	12
			Post migration support for departmental applications in SDC	Numbers	101
			Consultancy Services for Program Management, Project Management, Business Analysis	Numbers	5
4	Incentives to IT & Electronics Industries/ Organizations	300,00.00	Electricity Subsidy to EMC Company	Numbers	1
			Transport subsidy to Infosys, Visakhapatnam	Numbers	1
			Incentives to Daikin Plant operating in AP	Numbers	1
			Incentives to POTPL plant operating in AP	Numbers	1
			Incentives to TCL facilities operating in AP	Numbers	1
			Incentives to HCL offices operating in AP	Numbers	1
			Incentives to Quantum Sector Companies	Numbers	24
			Incentives to NWS units	Numbers	200
			Incentives to ASIP technologies semi conductor unit	Numbers	1
			Incentives to IT & Electronics sector Companies approved under current policies	Numbers	29

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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
6	International Institute of Digital Technologies (IIDT)	24.78	Mid -Term Training Programs	Numbers	100
			Internship programs/skill enhancement training programmes	Numbers	2000
7	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	3,10.00	Video conference facility to Mandal headquarters	Numbers	804
8	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	17,62.67	SDWAN services to Mandals for providing data and video maintenance	Numbers	745
9	Ratan Tata IT Innovation Hub	50,00.00	Individuals participating in Spark cohorts	Numbers	500
			Ideas shortlisted from downstream programs	Numbers	50
			Participants completing future founders cohorts	Numbers	75
			Teams progressing to catalyst level	Numbers	30
			Student teams engaged	Numbers	300
			Prototypes developed/validated	Numbers	150
			Startups incubated	Numbers	65
			Proof of concepts/pilots facilitated	Numbers	25
			Startups accelerated	Numbers	20

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Startups achieving revenue or investment readiness	Numbers	12
			MSMEs/mass entrepreneurs engaged	Numbers	400
			MSMEs receiving deeper advisory or market linkages	Numbers	100
10	Amaravati Quantum Computing Centre (AQCC)	10,00.00	Incentives office space rental	Numbers	1
			Technical Consultants(Transactio n Advisors) for QV construction	Numbers	6
			Quantam Implementation Unit Budget	Numbers	1
			Office set up (Cost Head)	Numbers	1
			Costs for MD, SQM	Numbers	1
			Events and conferences	Numbers	10
11	Other Expenditure and Salaries	53,94.92	-	-	-
	Total	536,27.93			

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

Head of Dept. : Boilers Department

Goal:

- To ensure the prevention of accidents in boilers.

Strategies:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Chief Inspector of Boilers	1,98.09	Inspections of boilers	Numbers	3882
2	Inspector of Boilers	4,58.02	Conduction of Refresher Classes	Numbers	6
	Total	6,56.11			

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 labour laws and welfare programmes, with special focus on safeguarding the interests of unorganized labour.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,86.52	-	-	-
	Total	3,86.52			

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

Head of Dept. : Labour Department

Goal:

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

Strategies:

- Providing financial relief of Rs. 1 lakh for natural death and Rs. 5 lakh for accidental death to individuals aged 18–50, with special focus on primary breadwinners of BPL families, covering 1.21 crore families.
- Continuation of the Chandranna BIMA Scheme to provide relief for accidental death or permanent disability through self-funding mode.
- Ensure natural death claims are processed, scrutinized, and settled by the GVWV & VWS Department, and accidental death claims are processed through AP General Insurance Corporation for settlement by the GVWV & VWS Department.
- Online processing of all claims.
- Implementation of Chandranna Bima Scheme in a fair manner, ensuring coverage all eligible beneficiaries.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Chandranna Bhima	300,00.00	Chandranna Bhima – Beneficiaries	Lakh Numbers	307
2	District Offices	47,37.95	Rescuing of child labour	Numbers	690
			Resolution of industrial disputes	Numbers	5
			Collection of cess under APBOCWW ACT	Rupees In Crores	719
			Integrated registrations	Numbers	244567
3	National Database for unorganized workers on e-Shram portal	75.00	Registration of unorganized workers in e-Shram portal	Lakh Numbers	65
4	Other Expenditure and Salaries	9,42.80	-	-	-
	Total	357,55.75			

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

Head of Dept. : Factories Department

Goal:

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

Strategies:

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

The budget allocated scheme wise for the year 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Headquarters Office	3,45.96	Approval of plans for new factories in Head Quarters office	Numbers	770
2	Inspectors of Factories	16,21.41	Conduct of safety committee meetings	Numbers	608
			Inspection of factories based on computerized risk assessment and random allocation	Numbers	4350
			Conduct of mock drills based on emergency plan	Numbers	304
			Registration of factories	Numbers	607
			Approval of plans for new factories at Suboffices	Numbers	1250
			Conduct of training programmes	Numbers	304
	Total	19,67.37			

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

Head of Dept. : Labour Court, Guntur

Goal:

- To resolve disputes submitted by workers and oversee the management of industries, organizations, and factories.

Strategies:

- Maintaining industrial peace by adjudicating disputes brought before the court.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	94.87	-	-	-
	Total	94.87			

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:

- Prioritizing disposal of old cases and identified cases.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	1,15.13	-	-	-
	Total	1,15.13			

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

Head of Dept. : Labour Court, Anantapur

Goal:

- To perform quasi-judicial functions, adjudicate industrial disputes and miscellaneous petitions, and implement orders, giving special attention to old pending cases.

Strategies:

- Timely disposal of unidentified and identified cases by following directives of the Hon'ble High Court, AP.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	1,09.55	-	-	-
	Total	1,09.55			

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

Head of Dept. : Insurance Medical Services Department

Goal:

- To provide comprehensive, accessible, and quality medical care to Insured Persons and their dependents under the Employees' State Insurance Scheme in a cost-effective manner.

Strategies:

- To strengthen healthcare infrastructure by establishing and upgrading ESI hospitals, dispensaries, and medical colleges.
- To ensure quality medical services through specialty care, standard treatment protocols, and patient-centric service delivery.
- To develop human resources by recruiting, training, and optimally deploying medical and paramedical staff.
- To ensure financial prudence through timely budgeting, efficient utilization of ESIC funds, and strict financial compliance.
- To coordinate effectively with ESIC and the State Government for policy implementation and fund management.
- To expand medical coverage to newly notified and underserved industrial and residential areas.
- To promote digital governance through e-Office, HMIS, and data-based monitoring systems.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Dispensaries	184,69.87	Out patient attendance	Lakh Numbers	40
			Bed occupancy	Lakh Numbers	8
			Surgeries	Numbers	11088
			Lab investigations	Lakh Numbers	21
			Deliveries	Numbers	503
			Sterilizations	Numbers	5776
			Health camps	Numbers	200
			HIV/AIDS awareness programmes	Numbers	87
2	Dispensaries (Reimbursable from ESIC)	155,76.00	Out patient attendance	Lakh Numbers	40
			Bed occupancy	Lakh Numbers	8

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Surgeries	Numbers	11088
			Deliveries	Numbers	503
			Lab investigations	Lakh Numbers	21
			Sterilizations	Numbers	5776
			Health camps	Numbers	200
			HIV/AIDS awareness programmes	Numbers	87
3	Other Expenditure and Salaries	4,01.65	-	-	-
	Total	344,47.52			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Associations and Organisations	32,00.00	Nyaya Mitra - Assistance to eligible junior advocates	Numbers	1500
2	Other Expenditure and Salaries	24,02.73	-	-	-
	Total	56,02.73			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings of High Court	30,00.00	Repairs works and maintenance of High Court building and other court buildings	Numbers	45
2	Infrastructure Facilities for Judiciary [AP237]	150,00.00	Infrastructure facilities - New court buildings	Numbers	12
3	Other Expenditure and Salaries	1183,69.03	-	-	-
	Total	1363,69.03			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	22,54.36	-	-	-
	Total	22,54.36			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Victim Compensation Scheme	2,00.00	Victims covered	Numbers	600
2	Other Expenditure and Salaries	46,65.95	-	-	-
	Total	48,65.95			

Secretariat Dept. : Law

Head of Dept. : Andhra Pradesh Judicial Academy

Goal:

- To strengthen and train the Judicial Officers in the state of Andhra Pradesh.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	8,37.21	-	-	-
	Total	8,37.21			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	165,29.10	-	-	-
	Total	165,29.10			

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

Goal:

- APCRDA:
To develop Amaravati Capital City as a safe, sustainable, and world-class urban ecosystem by implementing core infrastructure including roads, utility corridors, flood management, and essential urban facilities.
- APTIDCO:
To complete and hand over 2,61,640 EWS houses with necessary infrastructure facilities under PMAY(U)-AHP-NTR Nagars across the State of Andhra Pradesh.
- APMRCL:
To implement Metro Rail Phase-I projects in Visakhapatnam and Vijayawada to strengthen urban mobility and provide efficient, sustainable public transport.
- SAC (Swachh Andhra Corporation):
To create a clean, green, and garbage-free Andhra Pradesh through sustainable and efficient waste management systems.

Strategies:

- Mission for Elimination of Poverty in Municipal Areas (MEPMA)
- Livelihoods / Income Generation:
Mobilisation of funds, EDP Training, Entrepreneurship Action Plan, Establishment / Strengthening of Livelihoods Units, Self / Wage employment through Skill training / skill enhancement, PMSVANidhi, Smart Streets Vending Markets, Trupthi Canteens, e-commerce (Goods, Services, Mobilize) and
Support to Urban Street Vendors
- Social Security:
1) Shelters for Urban Homeless
2) Socio-economic survey
3) Sakhi Suraksha
- Amaravati Capital City Development Project : The World Bank and Asian Development Bank financing to 35 number of infrastructure developmental projects including Trunk Infra, Housing & Buildings and LPS in Amaravati Capital City area under Externally Aided Projects.
- 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 pooled their lands under the LPS and entered into agreement with CAs of LPS units in Amaravati Capital City area.
- 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.

- APTIDCO : To Complete & Handing over of 261640 EWS houses along with infrastructure facilities in the State of A.P under PMAY(U)-AHP-NTR Nagars

- Under SBM Urban 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.

- Under SBM By setting up of STPS & NSTPs in the ULBs.

- SBM By setting up of STPS & NSTPs in the ULBs.

- Through construction of IHHLs and community toilets & Public Toilets/ Aspirational Toilets to achieve the objective of elimination of open defecation.

- Visakhapatnam Metro Rail Project Phase-I:

Total length of the Project is 46.23 km consisting of 3 Corridors with 42 Metro Stations & 2 Depots. The estimated Project completion cost is Rs.11,498 Cr.

Corridor 1: Steel Plant Gate to Kommadi Jn. – 34.40KM – 29 Stations

Corridor 2: Gurudwara to Old Postoffice – 5.07KM – 6 Stations

Corridor 3: Tadichetlapalem to Chinawaltair – 6.75KM – 7 Stations

NHAI planned to provide 10 Flyovers at critical Road Junctions which fall under Corridor 1, which has been converted in the 2-level Road cum Metro (Double Decker system – Metro at upper level) for a length of 20.16 KM (15.06 km and 5.10 km in two stretches), to economise on land and cost after consultation between APMRCL and NHAI.

- Vijayawada Metro Rail Project Phase-I:

Total length of the Project is 38.40 km consisting of 2 Corridors with 33 Metro Stations. The estimated Project completion cost is Rs.10,118 Cr. The Corridor details are mentioned below:

Corridor 1: PNBS to Gannavaram – 25.95 km – 21 Stations

Corridor 2: PNBS to Penamaluru – 12.45 km – 12 Stations

NHAI planned to provide a Flyover between Mahanadu Road – Nidamanuru section which falls under Corridor 1, After discussion with NHAI, a 2-level Flyover cum Metro Rail Corridor (Double Decker system – Metro at upper level) has been proposed for a length of 4.3 km, since both the structures are needed on the same route and to economise land and cost

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Amaravati Capital City Development Project	6000,00.10	Amaravati Capital City Development – Projects	Numbers	35
2	Andhra Pradesh Metro Rail	15,50.00	Metro rail projects in Vijayawada & Visakhapatnam	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	AMRUT1.0 GIS – URBAN REJUVENATION MISSION- 500 CITIES [AP417]	4,35.52	GIS Master Plan Creation	Numbers	32
4	AMRUT 2.0 GIS (AP421)	1,20.00	GIS Data Base creation	Numbers	123
5	AMRUT2.0 Project Fund – URBAN REJUVENATION MISSION-500 CITIES [AP419]	371,00.00	Providing infrastructure facilities – ULBs covered	Numbers	123
6	AMRUT – URBAN REJUVENATION MISSION- 500 CITIES [AP136]	0.01	Infrastructure facilities - ULBs covered	Numbers	32
7	Capital Region Social Security Fund	115,14.80	Social Security Fund Pensions – Beneficiaries	Numbers	35000
8	Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)[AP239]	50,00.00	SHGs to be formed	Numbers	3500
			Slum level federations to be formed	Numbers	10
			Town level federations to be formed	Numbers	15
			Zilla samakhya 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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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 people 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 for Rapido employees – persons targeted	Numbers	10000
			Establishment of TIDCO livelihood centers	Numbers	3000
			Setting up of family hotel at Tirupthi	Numbers	1
9	Finance Commission Grants	1562,00.00	ULBs benefitted	Numbers	123
10	Land Pooling for New State Capital	50,00.00	Annuity payments to farmers who have given their land under LPS	Numbers	53185
II	Loans to Andhra Pradesh Township & Infrastructure Development Corporation Ltd. (APTIDCO)	850,00.00	Constructions of houses for poor people in ULBs	Numbers	261640

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
12	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - AMARAVATI [AP371]	0.01	Developmental & infrastrcultural activities in Amaravati city	Numbers	1
13	MISSION FOR DEVELOPMENT OF 100 SMART CITIES- TIRUPATI[AP374]	0.01	Development Infrastructure facilities in Tirupati Town	Numbers	1
14	MISSION FOR DEVELOPMENT OF 100 SMART CITIES - VISAKHAPATNAM[AP372]	1,00.00	Development of GVMC as a Smart City	Numbers	1
15	NATIONAL RIVER CONSERVATION PLAN- OTHER BASINS - GODAVARI[AP396]	32,99.75	Providing infrastructure facilities - ULBs covered	Numbers	1
			Infrastructure facilities - ULBs covered	Numbers	1
16	Swachh Bharat Mission (SBM) - Urban - Capacity Building Public Awareness and IEC activities [AP303]	0.01	Capacity building, public awareness and IEC activities under Swachh Bharat Mission (SBM) - Urban	Numbers	123
17	Swachh Bharat Mission (SBM) - Urban -Capacity Building Skill development & Knowledge Management[AP413]	11,68.33	Training for skill development & knowledge management in urban areas	Numbers	123
18	Swachh Bharat Mission (SBM) - Urban -IEC & Behaviour Change (IEC &BC) [AP412]	27,25.33	Training Programmes - ULBS covered	Numbers	123
19	Swachh Bharat Mission (SBM) - Urban - IHHL/CT/PT/ASPIRATIONA L TOILETS [AP409]	10,00.01	Construction of IHHL, CT, PT, aspirational toilets & urinals	Numbers	123
20	Swachh Bharat Mission (SBM) - Urban - Solid Waste Management (SWM) [AP411]	117,35.01	Improvement of solid waste management sites under SWM - ULBs covered	Numbers	123

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Construction of municipal waste processing plants and other works – ULBs covered	Numbers	123
			Procurement of 14 Sweeping Machines in NCAP ULBs	Numbers	3
21	Swachh Bharat Mission (SBM) – Urban -USED WATER MANAGEMENT(UWM) [AP410]	160,49.34	Construction of STPs & NSTP – ULBs (Non-Amruth) covered	Numbers	91
22	Deendayal Jan Aajeevika Yojana – Shehari	8,00.00	Deendayal Jan Aajeevika Yojana – Sheharis in Vijaywada & Visakhapatnam	Numbers	2
23	AMRUT2.0 Project Fund-II	60,00.60	Infrastructure facilities – ULBs covered	Numbers	30
24	AMRUT2.0 Project Fund-III	293,00.00	Infrastructure facilities – ULBs covered	Numbers	2
25	AMRUT2.0 Project Fund-IV	0.01	Infrastructure facilities – ULBs covered under AMRUT 2.0	Numbers	2
26	National Urban Digital Mission (NUDM)	0.01	Providing Digital facilities – ULBs covered	Numbers	123
27	Urban Challenge Fund (UCF) (AP501)	500,00.00	Infrastructure facilities – ULBs covered	Numbers	123
28	Deendayal Jan Aajeevika Yojana – Shehari (AP470)	0.01	Pilot Project in cities	Numbers	2
29	National River Conservation Plan-Other Basins-Godavari [AP396]	0.01	Providing infrastructure facilities – ULBs covered	Numbers	1
30	Other Expenditure and Salaries	1090,75.21	-	-	-
	Total	11331,74.08			

Secretariat Dept. : Municipal Administration and Urban Development

Head of Dept. : Municipal Administration Department

Goal:

- To improve the urban environment and urban services in the cities of 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	AIIB (Asian Infrastructure Investment Bank) – Andhra Pradesh Urban Water Supply and Septage Management Improvement Project	205,54.86	Households to be provided with water supply and other amenities	Numbers	161042

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
2	Anna Canteens	50,00.00	Provision of subsidized food to the needy people in ULBs through Anna Canteens	Numbers	275
3	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation	5,00.00	Maintaining and executing new greenery projects - ULBs covered	Numbers	4
4	Assistance to Municipalities for development works	5,00.00	Urban Local Bodies - Developmental works	Numbers	4
5	Assistance to Municipalities for providing basic facilities in Municipal Schools	10,00.00	Municipal schools to be provided with basic facilities	Numbers	59
6	Assistance to New Municipalities / Corporations for Developmental Works	10,00.01	Developmental works - Urban Local Bodies covered	Numbers	123
7	Elections to Municipalities	1.00	Conducting elections - ULBs covered	Numbers	123
8	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats Municipalities/Corporations	0.01	Payment for the completed works taken up under SWM Grant in Giddalur and Bethamcherla ULBs	Numbers	2
9	Infrastructure facilities in ULBs under CIIP	48,74.00	Infrastructure works executed in Nellore Corporation under CIIP	Numbers	1
10	Land Acquisition for Construction of STPs in ULBs	1,66.67	ULBs - Acquisition of private land for construction of STPs	Numbers	72
11	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	3,00.00	Provision of repealed occupational health allowance to outsourced public health workers	Numbers	33827

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
12	Infrastructural Development works in SC Localities of ULBs	20,00.00	Infrastructure developments works in SC localities of ULBs(Drainages,Roads,Drinking water,Community halls etc.,)	Numbers	123
13	Other Expenditure and Salaries	2707,27.79	-	-	-
	Total	3066,24.34			

Secretariat Dept. : Municipal Administration and Urban Development

Head of Dept. : Town and Country Planning Department

Goal:

- To promote planned, sustainable, and climate-resilient development of urban and rural areas through integrated GIS-based master plans, ensuring efficient land use, inclusive infrastructure, protection of natural resources, and economic competitiveness.

Strategies:

- Preparation and finalization of GIS based Master Plans for all 123 ULBs and 21 UDAs in the State.
- Streamlining the development Permission system so as to ease citizens for obtaining development permission.
- Implementing LRS and BPS in time bound manner so as to have planned development in the State.
- Development of web GIS portal duly customising all GIS Master Plans.
- Detection of unauthorised constructions/layouts through satellite image so as to take stringent action on the unauthorised development.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	13,46.18	-	-	-
	Total	13,46.18			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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	50,10.00	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Laying of WS pipe line in Kamalapuram	Kilometers	20
3	Urban Water Supply Scheme in Municipalities	98.16	Provision of protected water supply - House holds covered in the State	Percentage	52
4	Water Supply Works at NIT Tadepalligudem	2,55.83	Construction of WTP in Tadepalligudem	Lakh Litres	110
5	Other Expenditure and Salaries	73,50.87	-	-	-
	Total	127,23.29			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,65.13	-	-	-
	Total	3,65.13			

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 pursued by the Union and State Governments related to minorities.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	1,78.76	-	-	-
	Total	1,78.76			

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 Haj pilgrimage for muslims.
- Facilitate visit to holy land of Jerusalem for Christians.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh State Christian Finance Corporation	115,52.05	Incentives to pastors – Beneficiaries	Numbers	8427
			Visit of holy land of Jerusalem – Beneficiaries	Numbers	1750

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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	561,37.52	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Economic support - Back end subsidy to mobile dispensing units	Numbers	605
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	2,85.00	Construction of Urdu Ghar-cum-Shadikhana - Minorities benefited	Numbers	18
4	Assistance to Andhra Pradesh Haj Committee	6,97.59	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	3,97.62	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 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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	20,00.00	Construction of buildings – Hostels & residential schools	Numbers	15
9	District Offices	7,80.47	DMWO district minority hostels	Numbers	1250
10	Dudekula Muslim cooperative Society Federation Limited	49.92	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	1548,04.54	NTR Bharosa pension scheme (APSMFC) – Persons benefited	Numbers	318204
13	PRADHAN MANTRI JAN VIKAS KARYAKRAM [AP238]	0.01	Pradhan Mantri Jan Vikas Karyakram – Persons benefited	Numbers	65
14	Pradhan Mantri Jan Vikas Karyakram (PMJVK) [AP238]	300,00.00	Pradhan Mantri Jan Vikas Karyakram – Persons benefited	Numbers	65
15	Economic Support Schemes through AP State Christian Finance Corporation	21,19.97	Christians benefited – Economic support schemes	Numbers	4000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
16	Economic Support Schemes through AP State Minorities Finance Corporation	183,98.32	Minorities benefited – Economic support schemes	Numbers	54140
17	Andhra Pradesh State Minority Residential Schools	6,27.35	AP.Residential Educational Institutions Society	Numbers	3520
18	Other Expenditure and Salaries	73,86.61	–	–	–
	Total	2951,20.30			

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 State Level Public Enterprises (SLPEs)

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	2,09.43	-	-	-
	Total	2,09.43			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh State Development Planning Society (APSDPS)	27,43.57	Capacity building training programs in tune with Knowledge & Capacity Building Policy	Numbers	120
			200 Specialised courses aligned with Capacity Buildong objectives – Employees benefited	Numbers	800000
			Research, analysis and preparation of Government policies	Numbers	4
			Preparation of Swarna Andhra Vision document@2047- Constituencies covered	Numbers	175
2	Area Development Authority, Kuppam	100,57.20	Works to be taken up	Numbers	9
3	Special Development Fund (SDF)	179,05.45	Works for due payments	Numbers	19166
4	Gadapa Gadapaku Mana Prabutvam	1,00.00	Works for due payments	Numbers	5249

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Pulivendula Area Development Agency	1,00.01	Works for due payments	Numbers	755
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	1500,00.00	Towards transactions analysts through PPP mode	Numbers	42
8	Visakhapatnam Economic Region	500,00.00	Implementation of projects identified	Numbers	49
9	Other Expenditure and Salaries	37,09.78	-	-	-
	Total	2596,16.01			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	126,65.81	-	-	-
	Total	126,65.81			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	11,62.98	-	-	-
	Total	11,62.98			

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 with 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 basic forum 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.
- Capacity building of elected representatives of PRIs and officials.
- By improving performance of Panchayats and creating eco-system for overall good governance at local level.
- By developing sustainable rural infrastructure to improve service delivery system by Gram Panchayats.
- Digitalization transformation of rural governance, offering integrated financial management, transparent service delivery (like online tax collection) and real time fund access for all Gram Panchayats.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Finance Commission Grants-Tied Grants	1259,40.00	Strenghtening of Rural Local Bodies	Numbers	14000
2	Finance Commission grants to PR Bodies	839,60.00	Strenghtening of Rural Local Bodies	Numbers	14000
3	Gram Panchayat Development Plan (GPDP)	1,00.00	Strenthening of Rural Local Bodies	Numbers	14000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]	95,00.00	Supply of additional computers to achieve saturation of Gram Panchayats with e-enablement facilities across the State	Numbers	3200
5	Other Expenditure and Salaries	2164,81.53	-	-	-
	Total	4359,81.53			

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 for 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	AIIB (Asian Infrastructure Investment Bank) – Andhra Pradesh Rural Road Project	377,79.01	Construction of all weather roads – Black top/cc	Kilometers	820
			Connectivity to unconnected habitations	Numbers	580
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	45.64	Repairs to rural roads	Kilometers	2830
3	Maintenance of Panchayat Raj Buildings	1,00.00	Maintenance of buildings	Numbers	10
4	Panchayat Raj Roads	250,00.00	Construction/upgradation of all weather roads – Black top/cc	Kilometers	4740
5	Panchayat Raj Roads under RIDF Programme	250,00.00	Construction /upgradation of all weather roads – Black top/cc	Kilometers	1500

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
6	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) under PMGSY	110,10.00	Construction of all weather roads - Black top/cc	Kilometers	613
			Connectivity to unconnected PVTG habitations	Numbers	239
			Construction of all weather roads - Black top/CC	Kilometers	593
			Connectivity to Unconnected PVTG Habitations	Numbers	150
7	PRADHAN MANTRI GRAM SADAK YOJNA [AP155]	656,00.00	Construction of all weather roads - Black top/cc	Kilometers	150
8	PRADHAN MANTRI GRAM SADAK YOJNA – Construction of Panchayat Raj Roads under PMGSY-Financial Incentive	28,66.67	Construction of all weather roads-Black top/CC	Kilometers	500
9	PRADHAN MANTRI GRAM SADAK YOJNA – RCP LWE [AP155]	113,62.00	Construction of all weather roads - Black top/cc	Kilometers	50
10	Rayalaseema Global Horticulture Hub	100,00.00	Reconstruction of Roads	Kilometers	3291
			Layer Upgradation of Roads (Conversion from earthen gravel to BT surface)	Kilometers	2891
			Lane Upgradation of Roads	Kilometers	401
11	Other Expenditure and Salaries	382,06.49	-	-	-
	Total	2269,69.81			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
No Data found					

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:

- VB-G RAM G & Convergence Schemes under VB-G RAM G : Creation of 125 days of wage employment under VB-G RAM G to promote inclusive and sustainable economic growth. Adopt a convergence strategy to create durable rural infrastructure and assets by different departments. Such as Construction of Roads, Drains, BT/WBM Roads, School compound walls, Gokulams and other necessary Rural Infrastructure.
- WDC-PMKSY 3.0 Watersheds :
 - Development of watersheds to improve the productivity of degraded lands in arid and semi-arid regions.
 - Natural resource management and production systems improvement and restoring ecological balance.
 - To increase the Ground Water table.
 - To increase the area under Irrigation.
 - Increased Agricultural Production & Productivity.
 - Integrated Livestock Management for increasing incomes.
 - Livelihood security for the poorest of the rural poor.
- Drilling of Bore Wells under NTR Jalasiri:
Drilling of 6,667 bore wells will be taken up in 162 Rural Assembly Constituencies in the State by following APWALTA norms and also 10,000 pump sets along with accessories installed to the already drilled bore wells to the small and marginal farmers.
- SERP :
Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries, SERP works on a comprehensive multi dimensional poverty alleviation strategy, Livelihood diversification through value chain.
- Andhra Pradesh Drinking Water Supply :
By making water accessible to all through (HAM) Hybrid Annuity Model.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Indira Gandhi National Disability Pension Scheme (IGNDPS)	10,21.23	Providing social security and lead a secured life – Beneficiaries	Numbers	24412

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
	[AP321]				
2	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) [AP319]	238,08.88	Providing social security and lead a secured life – Beneficiaries	Lakh Numbers	7
3	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[AP156]	103,10.77	Providing social security and lead a secured life – 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	85
5	Mahatma Gandhi National Rural Employment Guarantee Programme [AP123]	500,00.00	Construction of CC Roads/Approach Roads	Kilometers	2635
6	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	30,00.00	Promote Integrated Farming Culsters through FPOs (Farmer Producer Organisations)	Numbers	75
7	National Family Benefit Scheme [AP320]	24,71.33	Providing social security and lead a secured life – Beneficiaries	Numbers	10906
8	NATIONAL RURAL LIVELIHOOD MISSION [AP168]	818,00.00	Capacity building for livelihood & interest subvention of CBOs – Beneficiaries	Lakh Numbers	15
9	National Rural Livelihood Mission (NRLM) - SVEP [AP365]	72,12.50	Promote new enterprises and also to strengthen the existing enterprises	Numbers	3734
10	National Rural Livelihood Mission-RSETI [AP255]	15,00.00	Providing skill development trainings to rural youth	Numbers	18000
11	NTR Jalasiri	0.01	Drilling of bore wells	Numbers	6667
			Installation of pump sets to the already drilled bore wells	Numbers	10000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
12	Pradhan Mantri Krishi Sinchayi Yojna- Integrated Watershed Development Program [AP167]	190,00.00	Preparation of DPRs	Numbers	60
			Entry Point Activities	Numbers	592
			Execution of Soil Moisture Conservation works	Numbers	4945
			Construction of Water Harvesting Structures	Numbers	2332
13	Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin): VB-G RAM G	3760,00.00	CC Roads	Kilometers	2000
			BT/WBM Roads	Kilometers	500
			Gokulams	Numbers	20000
			Community Gokulams	Numbers	157
			Horticulture	Lakh Acres	63
			Avenue/Canal Line Plantations	Kilometers	2000
			Roof Water Harvesting Structures	Numbers	1500
			Individual Soak pits	Numbers	100000
			Magic Drains	Kilometers	100
14	Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin): VB-G RAM G-Wage Component	4605,00.00	Average days of employment provide per Household	Numbers	50
			No of Households provide 125 Days of wage employment	Lakh Numbers	3
			Provide average wage rate per day	Rupees	307
			Person days targeted to generate against approved Labour budget – Percentage	Percentage	100
			Horticulture	Lakh Acres	63
			Avenue/Canal Line Plantations	Kilometers	2000
			Farm ponds	Numbers	100000
15	Other Expenditure and Salaries	744,02.87	-	-	-
	Total	11210,27.59			

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 December, 2028 under Jal Jeevan Mission Program and transform all villages of Andhra Pradesh to litter free, garbage free and make them visually clean through Vision 'Swatch Andhra'

Strategies:

- By providing functional household tap connections (FHTC) with minimum service level of 55 litres per capita per day (LPCD) by December, 2028 to all rural households and public institutions through sustainable surface water sources under Rural Water Supply Programmes.
- Operation and Maintenance of Drinking water supply systems through citizen centric service delivery by the implementation of O&M Policy notified by the Government.
- 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	50,00.00	Maintenance of Comprehensive Piped Water Supply (CPWS) (MVS) schemes	Numbers	514
2	JAL JEEVAN MISSION (JJM)/NRDWM [AP172]	4000,00.00	Functional household tap connections	Lakh Numbers	16
3	Rural Water Supply Schemes	28,87.34	To Complete ongoing schemes under SDS Grant	Numbers	581
4	Swachh Bharat Mission (Grameen DWS) [AP160]	710,27.00	Implementation of Solid Waste Management (SWM) activities - Upto 5000 population	Numbers	2040

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Implementation of Solid Waste Management (SWM) activities - Above 5000 population	Numbers	1404
			Implementation of Grey Water Management (GWM) activities - Upto 5000 population	Numbers	6400
			Implementation of Grey Water Management (GWM) activities - Above 5000 Population	Numbers	2023
			Construction of IHHLs to achieve ODF +	Numbers	343817
			Construction of community sanitary complexes	Numbers	8124
			Proposed PMWUs/MRFs or linkage with urban facilities	Numbers	210
			Community GOBARDHAN projects proposed	Numbers	12
			Proposed Number of FSTPs and Their Linkages with Urban Facilities	Numbers	77
5	Other Expenditure and Salaries	290,20.30	-	-	-
	Total	5079,34.64			

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 Panchayat village level.

Strategies:

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

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	7,23.92	-	-	-
	Total	7,23.92			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	17,15.54	-	-	-
	Total	17,15.54			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Computerization of Tahsildar Offices (Mee Seva)	1.02	Computerization of Tahsildar Offices (Meeseva)	Numbers	688
2	Pensions to Freedom Fighters their dependents etc.	63.16	Pensions to freedom fighters and their dependents	Numbers	2880000
3	Protection of Government Lands	0.01	Protection of government lands through fencing	Acres	13352654
4	Revenue Sadassulu	2,60.00	To redress land disputes and other grievances	Numbers	25000
5	Training	50.10	To provide training to new recruits and existing employees	Numbers	4000
6	Other Expenditure and Salaries	1613,99.22	-	-	-
	Total	1617,73.51			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	District Offices	402,30.47	Collection of revenue	Rupees In Crores	55743
2	Other Expenditure and Salaries	70,35.73	-	-	-
	Total	472,66.20			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Navodayam 2.0	3,06.46	Awareness campaigns to be conducted	Numbers	1
2	District Offices	483,74.66	Incidental increase in excise revenue 2026-27	Rupees In Crores	22066
3	Training Colleges	22.37	Conducting foundational and in-service training for newly recruited employees	Numbers	26
4	Other Expenditure and Salaries	12,56.59	-	-	-
	Total	499,60.08			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Re-Survey of Land	20,38.30	Resurvey of land – Villagers	Numbers	7346
2	Survey Training Academy	2,02.91	Re-survey & general trainings – Persons trained	Numbers	5807
3	Other Expenditure and Salaries	108,13.12	-	-	-
	Total	130,54.33			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Archakas and other employees salary and remuneration fund	120,00.00	Financial aid under Dhoopa Deepa Naivedhyam Scheme (DDNS) - Archakas benifitted	Numbers	9275
			To pay differential remuneration to poor archakas under category - I & II	Numbers	3011
2	Other Expenditure and Salaries	10,56.91	-	-	-
	Total	130,56.91			

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 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Cost of Stamps	60,00.03	Collection of revenue	Rupees	11000
2	Other Expenditure and Salaries	271,62.50	-	-	-
	Total	331,62.53			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Capacity Building & Training of DM Stakeholders	0.02	Conduction of trainings at Mandal and District levels	Numbers	60
2	Repairs and Restoration of damaged Roads and Bridges under R&B	250,00.00	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	0.06	Maintenance of connectivity related to the Early Warning Dissemination System	Numbers	255
5	Other Expenditure and Salaries	70,91.58	-	-	-
	Total	320,91.69			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	1,36.71	-	-	-
	Total	1,36.71			

Secretariat Dept. : Department of Real Time Governance

Head of Dept. : Department of Real Time Governance

Goal:

- Establish an integrated, real-time data ecosystem to enable evidence-based decision-making, transparent monitoring, and effective delivery of government programs.
- Leverage real-time dashboards, analytics, and emerging technologies (Big Data, AI/ML) to improve service quality, accountability, and citizen-centric governance.

Strategies:

- Develop a unified data integration framework and secure digital infrastructure to enable real-time data flow, interoperability, and scalable governance solutions.
- Utilize advanced analytics, AI/ML, and predictive intelligence through centralized command-and-control centers to monitor programs, manage risks, address grievances, and support proactive decision-making.
- Ensure strong data governance, cybersecurity, regulatory compliance, and cross-departmental coordination through standardization, training, and capacity building.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Real Time Governance Society	99,65.02	Data integration with departments Data Lake databases and Use cases	Numbers	200
			CCTV Project – Installation of Camera and Analytical functionalities	Numbers	7500
			RTGS lens – Workflows	Numbers	700
			Hackathons	Numbers	30
			District RTG Centres and One State Annexe	Numbers	14
			Projects monitored	Numbers	15
			Integration of Departmental services to WhatsApp Governance	Numbers	1000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			AP Digi Verify - Blockchain enabled documents	Lakh Numbers	2000
2	Buildings for Real Time Governance Society	2,00.00	Construction and Completion for 13 district RTG Centres and 1 State Annex	Numbers	14
3	Other Expenditure and Salaries	75.17	-	-	-
	Total	102,40.19			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Accreditation by National Board of Accreditation (NBA) for Government Polytechnics	40.00	National Board of Accreditation(NBA) for diploma courses in Government Polytechnics	Numbers	78
2	Buildings	22,00.00	Construction of permanent buildings and hostels to Government Polytechnics	Numbers	35

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	Computerisation of Office Administration	0.01	Procurement of desktop computers to implement e-Office in the Department	Numbers	52
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	8,06.67	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	0.02	Pratibha awards to polytechnic students	Numbers	0
			Awards to meritorious students	Numbers	0
8	Other Expenditure and Salaries	539,11.07	-	-	-
	Total	570,57.78			

Secretariat Dept. : Department of Skills Development and Training

Head of Dept. : Employment and Training Department

Goal:

- 1. To impart technical skills to the unemployed youth.

Strategies:

- Employment officers in the District providing Career Guidance to the candidates in the Model Career Centers (MCCs).
- Conducting career talks, career conferences & Outreach activities to bring awareness among the students in selecting better career options.
- 4,27,702 candidates have been registered in the Employment exchanges of 13 Districts
- 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Buildings for ITIs	14,23.60	To procure machinery equipment and tools under general and TSPs SDS	Numbers	13
			Construction of Govt. ITI buildings - Under RIDF	Numbers	1
			Payment of pending bills to Govt. ITIs	Numbers	18
2	Industrial Training Institutes	100,05.12	Admissions	Numbers	12000
3	Other Expenditure and Salaries	435,73.64	-	-	-
	Total	550,02.36			

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.

SEEDAP:

Society for Employment Generation and Enterprise Development in Andhra Pradesh (SEEDAP) works with the objective of providing opportunity to at least one person in every rural household to get wage employment in organized sector or to support for self-employment.

Goal:

To provide employment opportunities to rural unemployed youth with a special focus on school/ college dropouts aged between 18-35 years through skill development training.

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Skill Development Training Programmes	59,00.00	Youth to be trained	Numbers	460520
2	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) [AP224]	50,00.00	No. of the youth to be trained through Project Implementing Agencies (PIAs) and Skill Colleges under the DDUGKY scheme for the F.Y. 2026-27	Numbers	40000
3	Other Expenditure and Salaries	2,30.94	-	-	-
	Total	111,30.94			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	4,40.07	-	-	-
	Total	4,40.07			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Scheduled Castes Corporations	2685.46.09	Post Metric Scholorships (MTF) - Persons benefitted	Numbers	328000
			Ambedkar Overseas Vidhya Nidhi (AOVN) - Persons benefitted	Numbers	300
			Backend Subsidy to Mobile dispensing units	Numbers	2412
			Thallikivandam-Provide financial assistance	Numbers	1380145

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Financial Assistance to Marriages	Numbers	16000
			Financial Assistance to Drivers	Numbers	77829
			Financial Assistance to Fisherman	Numbers	3233
			Subsidy on Domestic LPG Scheme	Numbers	1866762
2	Assistance to Andhra Pradesh Study Circle	1,12.50	Providing establishment expenses and coaching to SC Students for competitive examinations	Numbers	200
3	Best Available Schools	4,00.00	Students to be admitted into schools	Numbers	2100
4	Book Bank	1,62.00	Providing books to students to study professional courses	Numbers	3000
5	Buildings	100,00.00	Construction of college hostels, Ambedkar Bhavans & community halls	Numbers	407
6	Construction of Buildings for Hostels and Colleges in RIAD areas	1,00.00	Construction of Buildings for Hostels and Colleges in RIAD areas	Numbers	329
7	Economic Support Schemes through LIDCAP	4,00.00	Establishment of road side bunks	Numbers	1400
			Capacity building and training	Numbers	1000
			Establishment of footwear showrooms	Numbers	60
			Payment of dues to automotive manufactures PVT.LTD towards Supply of mobile cargo vans (WP No.34411 of 2022)	Numbers	100
			Payment to CLRI for supply of raw material (liability)	Numbers	100

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Foot wear training programme	Numbers	500
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	581,19.73	Students in Pre Matric and Post Matric Hostels	Numbers	88400
10	NTR Bharosa Pension Scheme	4973,99.07	Pensions to old age persons & widows	Numbers	866590
			Pensions to artists	Numbers	429
			Pension to single women	Numbers	38885
			Pension to transgender	Numbers	601
			Pension to AIDS patients	Numbers	18573
			Pension to dialysis patients	Numbers	2466
			Pension to disabled persons	Numbers	140514
			Pension to fisher men	Numbers	5740
			Pension to toddy tappers	Numbers	1827
			Pension to traditional Cobblers	Numbers	45734
			Pension to dappu artists	Numbers	60284
			Pensions to Thalassemia, Sickie Cell disease & Severe Haemophilia patients	Numbers	1987
			Pensions to other patients (Anti Retroviral Therapy ART pensions)	Numbers	4731
			Pensions to multi deformity leprosy patients	Numbers	1659
			Pensions to Sainik Welfare patients	Numbers	103

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
11	NTR Vidyonnathi	2,15.95	Students sponsored - For coaching in Civil Services Examination	Numbers	100
12	PM AJAY – Adarsh Gram Yojana [AP304]	185,08.00	Villages to be made as model villages	Numbers	900
13	PM AJAY – BJRCY Hostels [AP450]	64,72.51	Construction/repair of hostel buildings under PM-AJAY	Numbers	25
14	PM AJAY – SCA to SCSP [AP193]	49,15.72	Provision of subsidy to SC beneficiaries for income generating activities	Numbers	73422
15	Post-Matric Scholarship to SCs [AP232]	383,35.27	To provide full fee reimbursement to students who are pursuing polytechnic, ITI, degree & above level courses in Govt/aided/private colleges	Numbers	328000
16	Pre-Matric Scholarship to SCs [AP148]	389,88.01	To provide scholarships to SC students to attend school	Numbers	240000
17	Providing free power to SC House holds	300,00.00	Free power to SC households consuming electricity up to 200 units	Numbers	1644000
18	Rehabilitation Economic Development Liberation and Home for Jigin Women	10.00	Providing Rehabilitation to Jigin Womens	Not Applicable	0
19	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	25.00	Providing Monitory assistance to Bonded Labourers	Not Applicable	0
20	Skill Upgradation for Professional Graduates	10.00	Skill training to SCs to prepare them for the examinations like GRE/TOEFL	Numbers	100
21	SMEPCRA-1995 AND PREVENTION OF ATROCITIES ACT 1989 [AP233]	90,00.00	Providing relief to the vitims of Atrocities	Not Applicable	0

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
22	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
23	Special Hostels for Welfare of Aged Infirm and Destitute	6,12.72	Providing food and shelter facilities to orphan children	Numbers	1600
24	Economic Support Schemes through AP Scheduled Castes Corporation	361,45.55	Sanction of Economic Support Schemes to SCs	Numbers	70000
25	Other Expenditure and Salaries	141,35.75	-	-	-
	Total	10390,05.87			

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:

- Online Academic monitoring module has been established for effective academic monitoring. Identifying the gaps in learning levels of all the students and focused approached to bring them to class / age appropriate learning level.
- ATAL Labs are established under NITI AYOG in 120 APSWR institutions to encourage innovative science projects. 97 Institutions are selected for PMSHRI Scheme.
- In place, internal Key Performance Indicators (KPI) monitoring system. AI based parent feedback in collaboration with Shikshalokam.
- Effective health education (Project BHEEM) and app based monitoring.
- Conducting IIT, NEET coaching in 10 coaching centers along with long term NEET coaching in Vijayawada.
- Utilizing Digital/Virtual classes for improved learning outcomes. To build English communication skills, an MOU has been signed with Kotak Education Foundation
- To build the capacity of the teachers and school leaders, an MOU has been signed with Ajim Premji University.
- Structured career counselling session for students of Class 10th & Intermediate

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings for Residential School Complex	10,00.00	Construction of buildings for residential school complex (reconstruction of dilapidated buildings)	Numbers	71
2	Government Residential Centralised Schools	702,37.85	Providing amenities, diet and residential education to the under privileged community students	Numbers	117200

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
3	Integrated Residential Schools	2,00.00	Integrated residential schools (construction of new residential school complexes under NABARD)	Numbers	16
4	Repairs & Maintenance of Residential School Buildings	10,00.00	Repairs & maintenance of residential school buildings – Works	Numbers	268
	Total	724,37.85			

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.
- Providing tuition & maintenance fee to ST students.
- Providing educational infrastructure for providing quality education for tribal children.
- Ensuring access to qualitative and sustainable employment for tribals.
- Providing access to the qualitative medical aid to the ST students.
- To reduce IMR & MMR by encouraging 100% institutional deliveries.
- 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
- Creating awareness on tribal schemes in tribals and tribal areas
- Providing electricity supply to houses and educational institutions.
- Enhancing livelihood among BPL families through credit linked subsidy programs
- Bridging infrastructure gaps in tribal areas with focus on quality.
- Bringing PVTGs and vulnerable groups into the fold of institutional finance.
- 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.
- 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Administrative Costs to States/UTs for implementation of the schemes	1,37.50	Establishment of PMU for monitoring central schemes	Numbers	5
2	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	744,87.76	To meet pending and regular EMIs	Numbers	701
			Financial Assistance to Fishermen	Numbers	850
			Thallikivandanam program	Numbers	365211
			Financial Assistance to Drivers	Numbers	13400
3	Best Available Schools	7,00.00	Scholarship to (III to X) class students studying in BAS	Numbers	14198
4	Construction of Buildings for Integrated Residential Schools	2,00.00	Providing infrastructure to Residential Educational Institutions	Numbers	3
5	Construction of Roads under NABARD Programmes	2,00.00	To provide Road connectivity in Tribal Areas	Numbers	3
6	DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (PVTGs) [AP300]	11,50.00	Providing livelihood opportunities, infrastructure facilities for development of PVTGs	Numbers	85
7	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	40.00	Providing drinking water and sanitation facilities in TW Educational Institutions	Numbers	171
8	Educational Infrastructure	100,05.49	Infrastructure to educational institutions, road connectivity & other infrastructure like community building, electrification, drinking water facilities in tribal areas	Numbers	437

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
9	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	5,00.00	Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions	Numbers	52
10	Establishment of Plain Area Tribal Development Agency	1,43.38	Providing financial assistance for sustainable livelihood with agriculture bore wells & other projects in plain ITDA districts.	Numbers	250
11	Grants under provision 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	57
12	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 transgender	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

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			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
13	NTR Vidyonnathi	61.20	To provide assistance for ST students for competitive exams like Civil Services	Numbers	25
14	Post-Matric Scholarship to STs [AP187]	158,22.61	Scholarship to Degree and PG student (RTF & MTF)	Numbers	93225
15	Pre- Matric Scholarship for STs [AP215]	24,80.65	Scholarship to (IX and X) class students	Numbers	81591
16	Reimbursement of Electricity Charges	100,00.00	To provide reimbursement of electricity charges to the ST households (free power)	Numbers	500000
17	Rejuvenation of Coffee Plantation	16,87.50	Expansion of new coffee & organic certification	Acres	25000
18	SPECIAL CENTRAL ASSISTANCE TO TRIBAL SUB-SCHEMES[AP180]	48,50.00	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	58
19	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

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
20	Strengthening of Tribal Health	62.96	Improved health condition in tribals and pregnant women to reduce the IMR & MMR	Numbers	370
21	Support to ITDA	6,63.92	To provide support to ITDAs	Numbers	9
22	SUPPORT TO TRIBAL RESEARCH INSTITUTES[AP212]	13,97.00	Research, development of museum, training, workshops, fairs & festivals, documents & publications.	Numbers	5000
23	SUPPORT TO TRIBAL RESEARCH INSTITUTES- Creation of Capital Assets (CCA) [AP431]	15,00.00	Construction of Tribal Freedom Fighters Museum	Numbers	1
24	Tribal Community Health Programme	12,58.08	Improved and effective health services in tribal areas and CHWs	Numbers	2652
25	Yuva Kiranalu	0.05	To provide new trainings to ST unemployed youth	Numbers	2000
26	Economic Support Schemes through AP Scheduled Tribes Co-operative Finance Corporation	118,23.20	To provide subsidy loans to individuals through bank and non-bank linked schemes	Numbers	10055
27	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) [AP452]	27,51.54	Construction of Multi Purpose Centers (MPCs)	Numbers	125
28	Pre-Matric Scholarship to STs [AP215]	17,31.47	Scholarship to (IX and X) class students	Numbers	81591
29	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)	115,88.47	Providing infrastructure facilities in TW Educational Institutions	Numbers	42
			Establishment of FRA Cells	Numbers	16
			Construction of TMMCs	Numbers	6
			Setting up of CoC for SCD	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
30	Other Expenditure and Salaries	1127,93.39	-	-	-
	Total	4375,74.07			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	20,20.51	-	-	-
	Total	20,20.51			

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.
- Improving educational standards among the tribal students

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Residential Schools for Tribals	365,37.73	Under privileged tribal students provided with diet, amenities, residential education and other facilities	Numbers	61100
	Total	365,37.73			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,27.72	-	-	-
	Total	3,27.72			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Cost sharing with Railways for construction of New Railway Lines (50%)	100,00.00	Land acquisition	Hectares	1000
			Length - Railway Line	Kilometers	150
2	Loans to Andhra Pradesh Road Development Corporation (APRDC)	542,95.00	Development of state highways	Kilometers	12600
3	Other Expenditure and Salaries	6,27.17	-	-	-
	Total	649,22.17			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Roads and Bridges under Railway Safety Works	45,00.00	Roads over bridges	Numbers	4
2	District and Other Roads	281,52.15	Ordinary repairs of major district roads	Kilometers	20690
			Special repairs of major district roads	Kilometers	700
			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	53
3	Highways Works	18,00.00	Repairs of other roads	Kilometers	400
4	Major District Roads	255,00.00	Widening of major district roads	Kilometers	1032
			Construction of bridges/culverts	Numbers	20
			Major District Roads - Land	Acres	70

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Other Roads	7,50.00	Construction of bridges/culverts under State highways	Numbers	5
			Widening of State highways	Kilometers	50
6	Road Safety Engineering Works	3,00.00	Road safety engineering works - (RSEW)	Numbers	40
7	Tunga Bhadra Pushkaram work	1.00	Widening of Thungabhadra Puskarams roads	Kilometers	0
8	Upgradation of District & Other Roads	100,00.00	Up-gradation of district and other roads	Kilometers	4208
			Construction of bridges/culverts	Numbers	25
9	Improvements of District and Other Roads	50,00.00	Special repairs of Major District Roads	Kilometers	700
10	Other Expenditure and Salaries	329,32.67	-	-	-
	Total	1089,35.82			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Road Safety Fund Activities	65,00.00	Reduction in death toll due to road accidents in comparision to previous year	Percentage	15
2	Other Expenditure and Salaries	203,53.98	-	-	-
	Total	268,53.98			

Secretariat Dept. : Transport, Roads and Buildings

Head of Dept. : Buildings Department

Goal:

- Construction of Buildings & ROBs with Eco-friendly materials to sustain the long durability of Construction life span.

Strategies:

- Construct the Buildings & ROB with in the stipulated prescribed schedule.
- Construction with in the time limit, reduce the inflation and thus avoid burden on exchequer.
- Taken up the barricading works on war footing basis with safety measures to the VIP/VVIP officers.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Guest Houses IBs and Other Buildings	4,23.00	Construction of IBs & GH	Numbers	4
2	Construction of Office Buildings	42,00.00	Construction of office buildings	Numbers	6
3	GAD VIP Security / Barricading Arrangements	15,00.00	Barricading arrangements	Numbers	40
4	Maintenance and Repairs of Buildings	39,50.00	MTC of office buildings (across the state of AP)	Numbers	58
5	Other Departments	7,00.00	Repairs & MTC of other dept works.	Numbers	6
6	Residential Accommodation	6.00	Construction of residential buildings	Numbers	2
7	Transit Arrangements to the New Districts	1,75.00	Transit arrangements (electrical and civil works to the district office buildings)	Numbers	6
			Providing furniture for restructuring of districts	Numbers	6
8	Other Expenditure and Salaries	2,00.00	-	-	-

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
	Total	111,54.00			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Bridge across River Godavari starting at KM 82/4 of Eluru – Gundugolalu – Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Byepass (BOT Project)	3,50.00	Maintenance of Godavari bridge – Individual services and service based professional services	Numbers	1
2	Core Network Roads (Works)	250,00.00	Core network roads (works)	Kilometers	320
3	Kadapa Annuity Projects	7,00.00	Kadapa annuity works	Kilometers	29
4	Lumpsum provision for PPP Projects	10,00.00	PPP Scheme works	Numbers	1
5	Road Safety Works	25,00.00	Road safety works	Numbers	80
6	State Highways under Andhra Pradesh Road Development Corporation	130,00.00	PM works	Kilometers	625
			OR/UR works	Kilometers	58000
7	Tunga Bhadra Pushkaram work (District and Other Roads)	1.00	Tungabhadra Pushkaram works	Kilometers	12

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
8	Other Expenditure and Salaries	200,00.00	-	-	-
	Total	625,51.00			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction and Development of Road Works under RIDF	200,00.00	Construction and development of roads and bridges under RIDF	Kilometers	850
2	New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	290,18.20	Widening of roads from single lane to double lane	Kilometers	154
3	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Reconstruction Project	290,43.25	Widening of roads from single lane to double lane	Kilometers	292
4	PRADHAN MANTRI GRAM SADAK YOJNA - RCP LWE [AP266]	2,00.00	Road connectivity projects for Left Wing Extremism affected areas	Kilometers	35
			Road connectivity projects for Left Wing Extremism affected areas	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Other Expenditure and Salaries	19,54.86	-	-	-
	Total	802,16.31			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Electrical Maintenance / Buildings	9,18.00	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	2,40.00	Capital works of residential/liabilities/special/VVIP works	Numbers	4
3	Electrical Works of Office Buildings	16.25	Capital office buildings including liabilities	Numbers	4

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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
	Total	15,57.25			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	CENTRAL ROAD INVESTMENT FUND (CRF) [AP221]	400,00.00	To improve the riding quality of state roads	Kilometers	515
2	Construction of Roads and Bridges under Railway Safety Works – CRIF – SETUBANDHAN	81,00.00	Construction of ROBs	Kilometers	3
3	Flood Damage Repairs (New & Continuation) of National Highways	10.00	Flood damage repairs of National Highways	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	-399,73.95	-	-	-
	Total	501,36.05			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	PM-eBus Sewa Scheme - Behind-the-Meter (BTM) Power Infrastructure Project	0.01	Behind the Meter Power Infrastructure Proposals	Numbers	12
2	PM-eBus Sewa Scheme - Development of Civil Bus Infrastructure	0.01	Civil Infrastructure Works of Bus Depot	Numbers	12
3	Stree Shakti Scheme - providing Free Bus Travel for Women	1420,00.00	Average Women Passengers availed including multiple trips per month	Lakh Numbers	750
4	Other Expenditure and Salaries	4372,48.52	-	-	-
	Total	5792,48.54			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,48.78	-	-	-
	Total	3,48.78			

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, CWCs, JJBs 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 Prohibition of Child Marriages Act 2006 (PCMA Act).
- Recruitment of staff for existing vacancies in SCPS, SARA all Children Homes/DCPUs/SAAs/JJBs/CWCs, Open shelters 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.
- Orientation on digital, administrative and professional effectiveness
- Trainings on Health, well being, family and social development

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to A.P. Women Co-operative Finance Corporation	10,27.50	Functioning 13 Mahila Pranganams and State office	Numbers	14
2	Bala Sanjeevani	900,00.00	Provision of nutritional food to pregnant and lactating mothers, children aged 6 months to 6 years	Numbers	3155429
3	Bala Sanjeevani Plus	300,00.00	Provision of nutritional food to pregnant and lactating mothers, children aged 6M-6Ys in 77 tribal mandals	Numbers	346787

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
4	Construction and Upgradation of Anganwadi Centre Buildings	5,00.00	Completion of in complete buildings (finishing stage)	Numbers	859
5	Construction of Anganwadi Centres (AWCs) under PM-JANMAN	2,64.00	Construction of AWC buildings in PVTG areas	Numbers	22
6	Construction of Buildings for Anganwadi Centres	3,34.99	Construction of AWC buildings under RIDF	Numbers	23
			Construction of CDPO office buildings under SDP	Numbers	8
7	Integrated Child Development Service (ICDS)	786,11.86	AWWs Honorarium	Numbers	55746
8	Mission Shakti - SAMARTHYA - NATIONAL HUB FOR WOMEN EMPOWERMENT [AP359]	2,74.00	Hub for empowerment of women	Numbers	27
9	Mission Shakti - SAMARTHYA - PALNA [AP357]	3,90.72	Creche centers functional in the State	Numbers	118
			Palna	Numbers	1
10	Mission Shakti - SAMARTHYA - Sakhi Niwas [AP398]	9,35.76	Beneficiaries in 53 working womens hostels	Numbers	2650
11	Mission Shakti - SAMARTHYA - SHAKTI SADAN [AP406]	13,93.64	26 Shakti Sadans - Women provided with shelter and protection	Numbers	1300
12	MISSION SHAKTI - SAMBAL - BETI BACAO BETI PADHAO [AP358]	7,90.00	Programmes organized under Beti Bachao and Beti Padhao in 26 Districts	Numbers	312
13	Mission Shakti - SAMBAL- ONE STOP CENTER [AP391]	1,43.80	Women and girls (affected by violence) assisted in 36 One Stop Centers	Numbers	3320
14	Mission Shakti - SAMBAL - WOMEN HELPLINE [AP392]	1,58.40	Women and girls assisted through Women Help Line 181	Numbers	1100

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Women assisted under Women Helpline	Numbers	3000
15	MISSION VATSALYA (Child Protection Services and Child Welfare Services) [AP353]	73,79.66	Providing safe and secure rehabilitation for children in need of care and protection and children in conflict with law	Numbers	1730
16	Mission Vatsalya- Creation of Capital Assets (Construction of CCIs including JJBs and CWCs)	6,93.19	Construction of Children Homes and Vastalya sadan	Numbers	2
17	Mission Vatsalya – Non-Institutional care Sponsorship/ Foster care/ After care	122,81.28	Financial support to the children (per month @ Rs.4000/- per child)	Numbers	14187
18	Mission Vatsalya – Swachhta Action Plan (SAP)	2,60.00	Upgradation facilities provided to the Children Homes under Swatchata Scheme	Numbers	90
19	SAKSAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme) [AP351]	876,01.79	Take home ration to pregnant and lactating mothers	Numbers	3413829
			Take home ration to pregnant and lactating mothers under Supplementary Nutrition Programme	Numbers	3502216
20	SAKSHAM ANGANWADI AND POSHAN 2.0 – CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER ICDS/APIP [AP349]	73,77.00	Construction of toilets	Numbers	1276
			Providing drinking water connections/facilities to AWCs	Numbers	1546
			Construction of AWC Buildings under APIP	Numbers	7377
21	SAKSHAM ANGANWADI AND POSHAN 2.0 – CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER MGNREGA [AP360]	20,00.00	Construction of AWC Buildings under MGNREGS	Numbers	1000

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
22	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services) [AP347]	941,14.17	Anganwadi Services - ICDS Centres benefited	Numbers	55746
23	SAKSHAM ANGANWADI AND POSHAN 2.0 (Poshan Abhiyan) [AP350]	99,54.02	Beneficiaries of children aged 6M-3Years	Lakh Numbers	15
			Beneficiaries of children aged 3Y-6Yrs	Lakh Numbers	13
			Poshan programmes conducted in AWCs	Numbers	55746
			Beneficiaries - Pregnant and Lactating Mothers	Lakh Numbers	6
24	SAKSHAM ANGANWADI AND POSHAN 2.0 - Scheme for Adolescent Girls [AP352]	14,16.20	Supplementary nutrition provided to adolescent girls of 14-18 age group in updated aspirational districts	Numbers	52499
25	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	12,45.62	Cases filed in 14 domestic violence cells across the state	Numbers	3560
			Compensation for victims of atrocities in 28 Districts	Numbers	826
26	Services for Children in need of Care and Protection	4,52.75	Providing safe and secure rehabilitation for children & children in conflict with law	Numbers	46
27	Women Welfare Centres	6,99.84	Working Womens Hostel, homes for women girls, aged and collegiate home	Numbers	700
28	Anganwadi cum Creches under Palna scheme	4,16.45	Anganawadi cum creches	Numbers	108
29	Mission Vatsalya - Child Helpline	14,66.30	Implementation of Child Help Line Centers	Numbers	69
30	Saksham Anganwadi and Poshan 2.0 - Swachhata Action Plan [AP462]	14,21.41	Cnstruction of toilets and providing drinking water connections	Numbers	4416

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
31	Construction of working Women Hostel	96,00.00	Construction of working womens hostels	Numbers	4
32	Mission Shakti - SAMARTHYA - Pradhan Mantri Matru Vandana Yojana	27,71.26	Pregnant and lactating women - Benefited	Numbers	275000
33	Mission Shakti-SAMBAL- One stop Centre (construction grant) [AP455]	7,80.00	Buildings constructed in 13 New Districts for One Stop Centres	Numbers	13
34	Other Expenditure and Salaries	18,15.10	-	-	-
	Total	4485,70.71			

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 prosthetic 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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Andhra Pradesh Differently Abled Co-operative Corporation	30.78	Assistance to APDASCAC	Numbers	40
2	Atal Vayo Abhyuday Yojana (AVYAY) – National Action Plan for Senior Citizens [AP307]	4,00.00	Physiotherapy Centers – Persons benefited	Numbers	7200
3	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	89.09	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
			Establishment of degree college for hearing impaired at Bapatla.	Numbers	1

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Construction of own hostel building at Prakasam	Numbers	1
			Construction of own hostel building at Palnadu	Numbers	1
			Construction of own home building at Krishna	Numbers	1
			Construction of own home building at Ananthapur	Numbers	1
			Completion of pending works at Kurnool	Numbers	1
			Completion of pending works at Visakhapatnam	Numbers	1
4	District Offices	16,78.78	Differently abled students to be provided with diet, cosmetic and other facilities	Numbers	2200
5	Establishment of Homes for Visually Challenged	64.85	Blind persons to be rehabilitated at blind homes of Kakinada and Ananthapuram	Numbers	200
6	Establishment of Study Circles for Differently Abled students	50.00	Differently abled students to be benefitted from study circle	Numbers	300
7	Fuel Subsidy	5.00	Fuel subsidy – Differently abled persons to be benefitted	Numbers	389
8	Government Residential Schools for Differently Abled Students	11,12.01	Students benefited at 6 residential schools for VH and HH	Numbers	1000
9	Implementation of National Policy for Older Persons	44.00	Celebration of International Day for older persons at both district and state levels – Programmes conducted	Numbers	27

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
10	Implementation of Transgender Welfare Policy	50.00	Awareness programmes for transgender persons	Numbers	846
			Workshops conducted for transgender persons	Numbers	77
11	National Action Plan for Drug Demand Reduction (NAPDDR) [AP330]	4,50.00	For awareness and councilling to drug addicted persons	Numbers	5000
12	Opening and Maintenance of Junior Colleges for Hearing Differently Abled	46.26	Hearing handicapped students to be admitted at Residential Junior College for HH	Numbers	200
13	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	15,76.09	Aid and appliances - Differently abled persons & senior citizens of ST community to be benefitted	Numbers	595
			Aid and appliances - Differently abled persons & senior citizens to be benefitted	Numbers	6545
			ITI Residential Training's to differently abled persons	Numbers	84
			Aid and appliances - Differently abled senior citizens of schedule caste community to be benefitted	Numbers	1360
14	Sports Meet of Persons with Differently Abled	1,20.00	Celebration of International Day for persons with disabilities (Louis Braille Birth Day and other days) at both District and State levels - Programmes conducted	Numbers	81
15	Other Expenditure and Salaries	14,82.06	-	-	-
	Total	71,98.92			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Certified Schools and Homes	15,41.24	Children to be restored, rehabilitated and to be socially integrated	Numbers	1450
2	Other Expenditure and Salaries	5,18.14	-	-	-
	Total	20,59.38			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Other Expenditure and Salaries	3,29.63	-	-	-
	Total	3,29.63			

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 2026–27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Cultural Celebrations	1,75.00	Financial support to dalit/tribal cultural organizations	Numbers	50
2	Culture Commission	15,68.80	Financial support to cultural organizations for organisation of various festivals/events	Numbers	150
			Conducting of the Cultural Programs/Fairs/ Festivals and Renowned personalities Jayanthi/Vardhanthi's	Numbers	40
3	Other Expenditure and Salaries	9,99.58	-	-	-
	Total	27 43.38			

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 “To develop and promote tourism in Andhra Pradesh as a key driver of economic growth, employment, and cultural exchange, while ensuring sustainability and inclusivity.”

Strategies:

- Tourism Product Diversification and Destination Development.
- Demand activation and world-class tourism infrastructure.
- Targeted branding and bespoke experiences.
- Professional skilling of manpower.
- Sustainable and Responsible tourism.
- Governance and administration to establish Andhra Pradesh as a top tourism destination.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Andhra Pradesh Tourism Authority	186,27.23	Trade fairs at national and international levels	Numbers	23
			Organisation of mega events	Numbers	39
			Organisation of food festivals	Numbers	8
			Works towards tourism Development	Numbers	35
2	Bhavani Island Tourism Corporation (BITC)	4,66.77	Organisation of festivals & events	Numbers	5
3	New Tourism Projects	54,73.00	New tourism projects	Numbers	40
4	Shilparamam	2,04.08	Works to be developed	Numbers	10

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
5	Other Expenditure and Salaries	5,77.50	-	-	-
	Total	253,48.58			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Youth Welfare Schemes	20,99.80	Conducting youth welfare activities of awareness programmes on personality development, communication skills and career counselling etc.- Youth benefited	Lakh Numbers	1
2	Other Expenditure and Salaries	3,36.05	-	-	-
	Total	24,35.85			

Secretariat Dept. : Youth Advancement, Tourism and Culture

Head of Dept. : Sports Authority of Andhra Pradesh (SAAP)

Goal:

- To develop inclusive and accessible sports infrastructure, promote capacity building and a healthy active lifestyle, encourage participation for all, nurture sports talent, and position Andhra Pradesh as a leading destination for national and international sporting events.

Strategies:

- Sanction of cash incentives to National Medalists of our State for Sub- Junior, Junior and Senior level Championships and also International Medalists.
- Financial Assistance to Meritorious and Potential sports persons 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, Amaravathi Championship (on occasion of National Sports Day)/State Level Tournaments from Mandal, Constituency, District and State Level and conduct of SAAP leagues.
- Conduct of National Level Sports Tournaments.
- Providing Grant in Aid support to State Sports Associations and Incentives to meritorious sports persons.
- Procure and provide sports equipment/materials to all the DSAs/Sports School/VSWS for Sports coaching activities.
- Construction of Kreeda Vikasa Kendras/Indoor & Outdoor Stadiums/Multi Purpose Halls/other Sports infrastructure facilities in the state.
- Maintenance of Sports School located at Kadapa and various stadiums in the state.
- Promoting of Sports activities/Construction of stadiums under SC & ST components.
- For Enhancement of Information Technology in Sports through the Development of the "Kreeda App".
- Development and promotion of Sports culture.
- Establishment of Sports Hostel/Academies in the state.
- Formation of sports Training centre at SC/ST/BC Welfare Schools.
- Promotion and Development of Sports as per Sports Policy 2024-29.

The budget allocated scheme wise for the year 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Assistance to Sports Authority of Andhra	66,53.02	Cash incentives to National & International medal winners	Numbers	620

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
Pradesh			Financial assistance to sports persons	Numbers	34
			Financial assistance to associations	Numbers	65
			Enrollment in sports academies in State - Players	Numbers	680
			Players to be participated in Legislature sports meet	Numbers	233
			Winter summer coaching camps - Players	Numbers	800
			Amaravathi championship for senior category - Players	Lakh Numbers	3
			Amaravathi championship for junior category - Players	Lakh Numbers	3
			Civil Services sports and games - Players	Numbers	4500
			AP CM cup - Players	Numbers	17706
			Residential coaching camps in 39th National Games in the year 2027 in three phases - Players	Numbers	1200
			World Disable day - Players	Numbers	4000
			Conduct of State team selection trails for participation in National Championship	Numbers	1100
			Sports training and competitions - Players	Numbers	700
			Establishment of water Sports Centres	Numbers	2

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
			Talent Identification Program (Game wise) from Mandal Level to State Level selections and Coaching Camps towards admissions to SAAP Sports Academies, SAI Academies, Center of Excellences and Sports Schools:	Numbers	13000
			Students enrolled in Social welfare sports Hostels (10 Disciplines)	Numbers	1300
			Conduct of Rally's for NDS, Olympic Day, Yoga Day etc. - Players	Lakh Numbers	1
			SAAP leagues at District and State level - Players	Lakh Numbers	1
			Conduct of 3,405 annual summer coaching camps through the state @ 5 camps in each Mandal of the state (i.e., 681 X 5) from 1st May to 31st May 2026-27	Lakh Numbers	1
			Annual summer coaching camps exclusively for Para players through the state -Players	Numbers	11000
			Refresher Courses to Coaches	Numbers	242

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
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	177
			Construction of play fields and indoor stadium under SC component	Numbers	184
			Construction of play fields and indoor stadium under ST component	Numbers	673
	Total	116,38.35			

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 2026-27 and corresponding physical targets are as mentioned in the below table

Sl. No	Scheme Name	BE 2026-27 (Rs. in Lakhs)	Physical output against the Financial outlay		
			Name of Indicator	Unit of Measurement	Annual Target 2026-27
1	Construction of Buildings for Museums	2,00.01	Construction 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	9,69.84	-	-	-
	Total	13,69.85			