
OUTCOME BUDGET
2018-19

Outcome Budget Performance Assessment

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

Vision and Mission- based strategy

Government of Andhra Pradesh with a vision to ensure a happy and healthy society, endeavour to create an ecosystem taking advantage of its rich cultural heritage and natural and human resource endowments. In this context, it is pertinent to reiterate that the Central and State governments share a common development vision and a deep concern for the wellbeing of people. Andhra Pradesh State, in particular, is progressing with clear goals and objectives with double digit inclusive growth strategy: to be one among the top three performing states in the country by 2022, the best state in the country by 2029 and eventually becoming the most preferred global investment destination by 2050. The broad development strategy under the 7 Missions, 5 Grids and 5 Campaign modes taken up by the government will be the basis for this overall monitoring framework for a total transformation of our society towards 'Prosperity with Happiness'.

Outcome based budgeting – A recap of 2017-18

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

In the Outcome Budget presented for the first time in 2017-18, the departments indicated the goals, the strategies to achieve the goals and the relevant measurable indicators and expected key outcomes, alongside the scheme-wise allocations with the outputs/ deliverables to come in measurable on an annual basis. This was expected to throw light on the pace of implementation and resource requirement to fulfil the goals in a time bound manner within the overall Vision 2029 framework through intensive periodical monitoring.

The indicators and the targets presented in the outcome budget were primarily aspirational and eventually fitted in a log frame for rigorous monitoring of the progress and attain national and global benchmarking standards. Such of those investments under the schemes that may not result in direct monitorable outcomes but are essentially regulatory, advisory and governance in nature, were indicated with financial outlays only.

Outcome budget - 2018-19

With the experience gained last year, a more robust structure is being attempted to capture information requesting the line departments to clearly define Vision/goal of the department, to specifically outline the related strategies to achieve the envisaged growth targets and to realize the Vision. The departments are requested to ensure that the outcome be aligned with SDGs. Goals/Targets and GVA growth rate, as may be applicable and precisely indicate the Expected key outcomes. It is also proposed to map physical output/deliverables against the scheme-wise financial outlays quantified through relevant indicators including those in the CS-review system being monitored every month.

Theme-based comprehensive monitoring framework - ROMS:

To achieve the short term, medium and long term goals and take forward the broad development agenda, the government has evolved a holistic monitoring strategy encompassing five themes: Gross Value Added(GVA), Sustainable Development Goals(SDG), Samaja Vikasam, Kutumba Vikasam and Key Performance Indicators (KPI).

The ROMS is an initiative that provides comprehensive REAL TIME information on targets and achievements on identified indicators for all programmes of government and reports on state's flagship programmes, on five theme-based frameworks of SDG-SV-KV- GVA and KPI have been picked up from the Outcome Budget 2017. It also provides information on targets and achievements under various Sustainable Development Goals (SDGs). For an intensive and periodic monitoring of these key indicators at the highest level, Real time Outcome Monitoring System(ROMS) has been put in PUBLIC DOMAIN. The data can be accessed through a web site and an APP both in ANDROID and IOS devices.

SDG latest initiatives – aligning outcomes with outlays

- The State Government is aligning its outcome budget with SDGs. This will help in better prioritisation of financial resources to meet the SDG goals and targets.
- The State Government will set up a new institution, the Institute of Sustainable Development and Governance, to undertake research and offer guidance to governments in achieving various development goals, especially the SDGs.
- The State Government has undertaken an exercise map the SDG targets with government schemes. Wherever it has been found that the schemes are not adequate to meet the SDG goals and targets in a time-bound manner, the State Government will design new schemes and policies to fast-track SDG achievement.
- Achievement of targets under SDGs is an integral part of the development effort already in place and not a separate entity.

Third party evaluation:

The Government is committed to ensure that every rupee of public spending must result in a tangible and monitorable output/outcome. The government is undertaking third party evaluation of the outcomes to have an unbiased assessment of the results. Renowned institutes are being engaged to undertake this critical task.

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Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Agriculture Department

Goal: To position Andhra Pradesh as India's leading state in Agri Business, Agro processing to enable value driven growth, local job creation & market oriented Agribusiness operations. Ensuring of food security, improvement of nutrition levels by sustaining agriculture and also to transform the farming a profitable activity combining allied sectors with a aim to double the farmer's income by 2022.

Strategies:

- Reducing the cost of cultivation and increasing the cropping intensity
- Improving Crop productivity levels to compete with best National and International levels
- Reducing the burden on State exchequer on import of Pulses and Oilseeds
- Promoting more Custom Hiring Centers in order to reach the high cost machinery also to the small, marginal and tenant farmers through Farm Mechanization
- Demonstrating best farming practices at farmer's field level through organisation of Polam Pilusthundi, Chandranna Rythu Kshetralu
- 100% coverage of Soil Health Cards and micronutrients correction by supplying Micro Nutrients on 50% subsidy
- Increase in Area covered under Zero Budget Natural Farming / Organic Farming
- Strengthening extension services in achieving better crop productivity
- Sanction of Crop loans to Cultivators against Loan eligibility cards
- Use of technology for pest control, improvement of production and productivity
- Improving the coverage of crop loans to tenant farmers

Key Expected Outcomes 2018-19:

- To improve Agricultural Marketing and Farmer Friendly Reforms Index (AMFFRI) of NITI Aayog (seven areas) from 56.2% to 81.7%.
- Soil Health Card distribution of 35.58 lakh targeted in 2018-19 as in 2017-18.
- 7.50 Lakh Ha of area to be covered in 2018-19 under Micronutrients out of a total area sown target of 67.76 lakh ha. In 2017-18, 10.4 lakh Ha is targeted to be covered under Micronutrients out of total area of 67.5 lakh Ha.
- 3.50 Lakh farmers to be covered under Micronutrient applications.
- 30 Lakh farmers to be covered under various insurance schemes like PMFBY and WBCIS in 2018-19 against 50 lakh targeted in 2017-18.
- Enhancement of Food Grain productivity from current level of 3788 kg/ha to 4023 kg/ha in 2018-19.
- 63172 Ha. are targeted to be covered under ZBNF/Organic farming in 2017-18. 75000 Ha are targeted to be covered under ZBNF/Organic farming in 2018-19.
- Increase GVA growth rate at current prices to 18% in 2018-19.
- Coverage of 36.89 lakh farmers under Agriculture Debt Redemption scheme in 2018-19
- Rs. 172.00 cr. of amount to be given to 8.60 lakh farmers as interest free loans under Vaddileni Runalu during 2018-19.
- Provide crop loans to 65,000 farmers at lower interest (3%) rate for crop loans from Rs. 1.00 lakh to Rs. 3.00 lakhs.
- 731 Farmer Field Schools proposed under Polambadi.
- Supply of 0.48 Lakh Qtls. Hybrid Paddy & HYVs seed.
- Conversion of 65,000 acres of area in to organic farming by farming 2600 clusters.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Agriculture Debt Redemption Scheme	410000.00	Redemption of outstanding Agriculture crop loans and gold loans availed for raising of crops, upto Rs.1.50 lakhs per family.	No. of Accounts in Lakh	36.89
2	Interest Free Loans to Farmers (Vaddileni Runalu)	17200.00	providing crop loans at 0% rate of interest up to Rs. 1.00 lakh	No. of Accounts in Lakh	8.60
3	Supply of Seeds to Farmers	22000.00	Supply of Seeds to Farmers/ Varietal Replacement	lakh Qtls.	7.54
4	Prime Minister Fasal BimaYojana	48500.00	Crop Insurance premium subsidy to farmers	No. in Lakh.	30.00
5	Crop Loans for Farmers (Pavala Vaddi)	544.00	providing crop loans at lower interest (3%) rates for crop loans from Rs. 1.00 lakh to Rs. 3.00 lakhs	No. of Farmers	65000
6	Extension (Effective Extension Reach to the farmers by capacity building and transfer of technology to the door step of the farmers)	8177.32	Mandals to be covered under Polampilusthondhi	No.	665
			Trainings to MPEOs	No. of MPEOs	4354
			Trainings to Farmers, Farm Women and RMGs	No. of Trainings	65000
			Distribution of books under Padipantalu	No.	356268
7	Farm Mechanization	25816.89	Financial assistance for procurement of Agricultural Machinery and Equipment :		
			Tractor Drawn Implements, Rotovators	No. of units	23500
			Harvesters with Baler (group mode)	No. of units	1000
			Plant protection Equipment	No. of units	10000
			Power Tiller	No. of units	4000
			Improved farm machinery	No. of units	225
			Mini Tractor (up to 24 HP)	No. of units	1000
			Tarpaulin -HDPE Sheets	No. of units	21280
Trans planters	No. of units	1000			
8	Integrated Nutrient Management	5987.05	Testing of Bio products	No. of bio samples	1000
			Conduct of CC Experiments	No. of Crop cutting experiments	10 per Mandal
			Supply of Zinc Sulphate, Gypsum ,Boron, Magnesium	MTs	77070

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			sulphate and ferrous sulphate		
			Area covered Micronutrients	Lakh Ha	7.50
			Farmers Covered under Micronutrient application	Lakh No. of Farmers	3.50
9	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff (Various android-based software have been developed and installed in the supplied tabs and used to estimate crop coverage and to monitor the other departmental schemes)	483.91	Supply of Tabs and Other Equipment	No.	5875
10	Polambadi	150.76	Polambadi - Farmer Field Schools (FFS)	No. of FFS	731
11	Polampilusthondi & Chandranna Rythu Kshetralu	1258.00	On Farm Demonstration Programmes (OFDS)	No. OFDS	2516
12	Soil and Water Conservation Programmes	520.00	Improving water holding capacity of light red soils by Tank silt application	Ha	5000
			Shredding crop residues and incorporation into soil	No. of Shredders	2
				Ha.	300
			Promotion of Bund Plantation for soil biomass (% of rain - fed area) @ 50 plants per ha & agro forestry / silvipasture	Ha.	500
			Increasing the incomes of farmers by promoting high value crops of vegetables and fruit crops under bore wells by using micro irrigation systems.	Ha.	500
13	Storage, Interest and Other Related Costs of Fertilizer Buffers	4000.00	Storage, maintenance and distribution of fertilizers	Lakh MTs	2.0
14	National Food Security Mission (CASDS)	19915.76	Hybrid Paddy & HYVs - Supply of seed	Qtls.	48498
			Demonstration on Improved Package of Practices	Ha.	8420

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Demonstration on Hybrid Rice Tech.	Ha.	1690
			Cropping System Based Demonstrations	Ha.	2574
			Demonstrations on Swarna sub-1/ Sabhagidhan	Ha.	108
			(INM) Assistance for Micro Nutrients	Ha.	34831
			Assistance for PP Chemicals, Bio -agents & Weedicides	Ha.	33263
			Farm Mechanization including pump sets	Nos.	4225
			Cropping System Based Trainings	No. of trainings	393
			Green Manure Seed Supply	Qtls	9518
			Other initiatives	Ha	158
			Other initiatives	Nos.	828
			NFSM – Pulses		
			Distribution of Certified seeds	Qtls.	84400
			Demonstrations on Improved Technologies	Ha.	42200
			(INM)Assistance for Micro Nutrients	Ha.	2,000,00
			Assistance for PP Chemicals & Weedicides	Ha.	2,75,000
			Farm Mechanization including pump sets	No. of units	12,400
			Efficient Water application tools (Sprinklers & water Carrying Pipes)	No. of units	2133
			Cropping System Based Trainings	No. of trainings	2800
			Project Management Team	No. of teams	14
			Local initiatives	Area in Ha	25000
			Local initiatives	No of units	390
			NFSM - Coarse Cereals		
			Demonstration of Improved package	Ha.	8800
			Distribution of certified seed	Qtls.	7000
			NFSM -Commercial Crops		
			Field Level Demonstrations (FLDs)	Ha.	2562
			Supply of Seed for Seed Village Programme,	Qtls.	181

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
15	National Mission for Sustainable Agriculture (NMSA) (CASDS)	21691.05	State level training	No of trainings	5
			Horticulture Based Farming System	Ha.	6000
			Agro - forestry Based Farming System	Ha.	2000
	National Mission for Sustainable Agriculture (NMSA) (MS CASDS)	14461.34	Livestock Based Farming system	Nos.	6000
			Silage units	Nos.	200
			Insitu moisture conservation	Ha.	20000
			Post-Harvest Storage Structures	No. of Structures	200
	Strengthening of the Soil Testing Labs (STLs) providing with the equipment required to meet the target of soil samples.		Training for Farmers	No. of trainings	650
			Strengthening of the existing State Fertilizer Quality Control Laboratories	No. of labs	3
			Strengthening of STLs & MSTLs	No. of STLs & MSTLs	27
	Soil Health cards (To issue soil health cards to farmers covering all the land holdings within a period of three years, so that framers can adopt the soil test based fertiliser application)		Issue of Soil Health cards to farmers	No.in Lakh	35.58
			One week Training to soil chemists in batches of 20 @ Rs.60000/- per training	No. of trainings	52
			Two days Training to 30 farmers @ Rs.24000/- per training	No. of trainings	30
			Two days Training to 20 staff @ Rs.36000/- per training	No. of trainings	30
	16	National Mission on Agricultural Extension & Technology (CASDS)	26746.20	Training the farmers to adopt new innovative technologies :	
Trainings				No. of trainings	2523
Demonstrations				No. of demos	9140
National Mission on Agricultural Extension & Technology (MS CASDS)		21842.50	Exposure Visits	No. of Visits	413
			Capacity Building of FIGs	No. of FIGs	1050
			Kisan Melas	Nos.	26
			Farmer Scientist Interactions	No. of Interactions	26
			Field Days	Nos.	340
			Farm Schools	Nos.	170
Power Tiller	Nos.	4000			

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay					
			Name of the Indicator	Unit of measurement	2018-19 Annual Target			
			Plant Protection Equipment (power operated)	Nos.	20,000			
			Self-Propelled Machinery	Nos.	1,000			
			Rotovators / Roto puddlers (>35 BHP)	Nos.	5,000			
			Tractor Driven equipment (20 to > 35 BHP)	Nos.	25,000			
			Farm Machinery Banks	Nos.	50			
			Seed Village Programme	Ha.	31,260			
			Seed Village Programme Trainings	No. of trainings	4,689			
			17	National Oil Seed and Oil Palm Mission (Oil Seeds) (CASDS)	1751.00	Purchase of breeder seed	Qtls.	225
						certified seed	Qtls.	2000
Seed subsidy	Qtls.	36000						
Demonstrations	Ha.	8656						
Farmer Field schools(FFS)	No. of FFS	450						
Rhizobium &PSB	Ha.	1250						
PP Chemicals and weedicides	Ha.	8670						
17	National Oil Seed and Oil Palm Mission (Oil Seeds) (MS CASDS)	1167.33	Sprinkler irrigation system	Nos.	5050			
			Pipes for carrying water	Units	1500			
			PP Equipment	Nos.	450			
			Improved Farm Implements	No.	145			
			Trainings	No. of trainings	60			
			Exposure visit	No. of exposure visits	48			
18	Paramparagat Krishi Vikas Yojana (CASDS)	4157.13	Conversion of 65000 acres of area in to organic farming	No. of Clusters	2600			
	Paramparagat Krishi Vikas Yojana (MS CASDS)	2771.42						
19	Rashtriya Krushi Vikasa Yojana (RKVY) (CASDS)	27000.00						
	Rashtriya Krushi Vikasa Yojana (RKVY) (MS CASDS)	18000.00						
	Farm Mechanization		Custom hiring centres	No.	1500			
			Creation of viable and sustainable farm livelihoods by promotion of Organic Farming in 131 clusters.	No. of Clusters	131			
			Rodent control programme	Lakh ha.	14.23			

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Strengthening Soil Testing Labs	No. of labs	25
			Poly Cropping	No. of kits	300,000
			Strengthening FCO Labs	No. of labs	2
			Strengthening of Pesticides Testing labs	No. of labs	5
20	Mitigation of Droughts and Farmers Distress through Climate resilient Agriculture (IFAD)(EAP) (Rayalaseema & Prakasam Districts)	10000.00	Farms ponds	No.	8810
			Climatic information centers	No.	1916
			Farmer Field Schools (FFS)	No.	7040
			Exposure & training visits	No.	25270
			Onfarm Demonstrations (OFD)	No.	1338
			Compost pits and demonstrations	No.	50490
			Equipment & tool kits for livestock	No.	13330
			Support to feed and fodder	Units	539
			Backyard poultry units	Units	10908
			Capacity building and training	No.	6403
			Farmers Produce Organisations (FPOs)	No.	1868
21	Buildings for Agriculture Department	500.00	Construction of Office Buildings at District / Divisional /Mandal level	No.	10
22	Mega Seed Park	10000.00			
23	Digital Soil Mapping and Other IT Innovations in Agriculture	3000.00			
24	District Offices	28053.68			
23	Headquarters Office	1919.91			
24	Soil Conservation Scheme in other Areas	1970.12			
25	Soil Survey and Testing	1064.17			
	Total	760649.54			

Outcome Budget 2018-19

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Horticulture Department

Goal: To position AP as India's leading State in horticulture, food processing, to enable value driven growth, local job creation and market oriented agri-business operations. Increase of farmers' income, creation of employment opportunities for skilled and unskilled persons by expansion of Horticulture area to 100 lakh Acres by 2029.

Strategies:

- Increase of additional area under Micro Irrigation i.e, Drip, Sprinkler through improved technologies for enhancing water use efficiency
- Coverage of more area under Horticulture crops particularly improved variety of fruits, vegetables, spice crops and oil-palm cultivation
- Capacity building to farmers will be taken up through training and demonstrations, creating awareness about the crop yield and remunerative market price.
- Deployment of technology for ensuring transparency in implementation process and effective monitoring.
- Promotion of Protected Cultivation, clusters and Rejuvenation of Senile gardens
- Supply of good quality plant material to farmers through accredited / certified nurseries.
- Production and Improvement of Quality produce, minimizing the Post-Harvest losses, promotion of Post-Harvest management activities.
- Promotion of FPOs/ FPCs for Horticulture crops.
- Reduce wastage, increase the production by processing and better packaging facilities.
- Reduction in cost of cultivation and ensuing higher returns to farmers.
- Promotion of latest farm mechanization technology.

Key Expected Outcomes

- Increase of additional area coverage under Horticulture to 0.38 lakh hectares during 2018-19 from 16.44 lakh hectares in 2017-18 with an overall aim of 40 lakh hectares by 2029 year.
- Establishing new cold chain infrastructure for 42000 MT of Horticulture produce in 2018-19 against 35000 MT planned capacity addition in 2017-18.
- Improving water use efficiency by adopting Micro Irrigation in an additional area of 2.50 Lakh Ha. (2 lakh Ha additional area targeted in 2017-18) and enhancing the productivity from 20% to 35% and farmer's income from 25% to 30%.
- Increase in growth rate of Horticulture from current level 18.23% to 18.50% in 2018-19
- Bringing one lakh Horticulture farmers into 100 FPOs and establishing forward & backward linkages in production, processing, value addition and marketing of produce.
- Wastage in Horticulture to be brought down from the current level of 15% to 14.50% during 2018-19.
- Increasing productivity of Mango from 10 MT/Ha to 11 MT/Ha during the year 2018-19.
- Increasing productivity of Banana from 53 MT/Ha to 55 MT/Ha during the year 2018-19.
- Increasing productivity of Tomato from 28 MT/Ha to 32 MT/Ha during the year 2018-19.
- Creation of 1,827 Farm Ponds targeted under National Horticulture Mission and Promotion of Horticulture Activities in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	National Horticulture Mission (MS-CASDS)	6243.87	1. Additional Area Under Fruits and Plantation Crops (Establishment of New Gardens)	Ha.	10223
			2. Creation of Water Resources (Farm Ponds)	Nos.	827
			3. Poly Houses & Shade net Houses (Protected Cultivation)	Sq.Mtrs	450000
	National Horticulture Mission (CASDS)	8675.42	4. Pack Houses	Nos.	966
			5. Capacity of Cold Storages	MT's	42000
2	National Oil Seed And Oil Palm Mission (Oil Palm)_(MS-CASDS)	2581.05	Oil palm Area Expansion Programme	Ha.	10000
	National Oil Seed And Oil Palm Mission (Oil Palm)_(CASDS)	3520.23			
3	Andhra Pradesh Micro Irrigation Project (NABARD)_(RIDF)	5000.00	Micro Irrigation	Ha.	66016
	A.P. Micro Irrigation Project (NABARD)_(RIDF)				3716
4	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)_(MS CASDS)	62700.00	Micro Irrigation	Ha.	72178
	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)_(CASDS)	47500.00			108090
6	Promotion of Horticulture Activities	10200.00	1. Additional Area Under Fruits and Plantation Crops (Establishment of New Gardens)	Ha.	12600
			2. Creation of Water Resources (Farm Ponds)	Nos.	1000
			3. Pack Houses	Nos.	500
			4. Production Covered by Better Packaging For Transport Like Crates And Others	Nos.	125000
7	District Offices	4910.77			
8	Headquarters Office	457.04			
	Total	151788.38			

Outcome Budget 2018-19

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Sericulture Department

Goal : Creation of sustainable livelihood to farmers and stakeholders through Sericulture activities

Strategies:

- Expansion of Mulberry plantation
- Coverage of all mulberry plantation with Drip
- Adoption of organic farming and enrichment of soil health
- Chawkie rearing
- Cluster approach in pre & post cocoon sectors
- Incentivizing chawkie, cocoon and raw silk productions
- Establishment of Automatic Reeling units to produce International 3A & above Grade Raw silk

Key Expected Outcomes

- Expansion of Mulberry acreage from existing 91,968 to 1,01,968 acres by adding 10,000 acres.
- Increase of quality Bivoltine cocoons production from current level of 7,600 MTs to 8,360 MTs is targeted in 2018-19
- Increase of production of International Quality 3A & above grade Bivoltine Rawsilk from current level of 1,169 to 1285 MTs.
- Increase in productivity of Bivoltine Cocoons per 100 DFLs from existing 70 Kgs. to 72 Kgs.
- Provide price support on silk yarn purchased by Handloom Silk Weavers to 35,069 beneficiaries.

Outcome Budget 2018-19

Sl. No.	Scheme name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Integrated Development of Sericulture under Sericulture Development Fund	140.00	1. Strengthening of Govt. Cocoon Markets	Nos.	13
			2. Strengthening of Govt. Seed Farms and Chawkie Rearing Centres	Nos.	47
2	Development of Sericulture Industries for the Benefit of SCs	200.00	1. Mulberry Plantation	Acres	300
			2. BV Cocoon Production	MTs	70.00
			3. BV Raw Silk Production	MTs	10.70
3	Development of Sericulture Industry in Tribal Areas	500.00	1. Mulberry Plantation	Acres	300
			2. BV Cocoon Production	MTs	70.00
			3. BV Raw Silk Production	MTs	10.70
			4. Tasar Cocoon Production	Lakh No.	40.00
4	Implementation of Sericulture Schemes	2549.32	1. Mulberry Plantation	Acres	8600
			2. BV Cocoon Production	MTs	8220.00
			3. BV Raw Silk Production	MTs	1285.00
			4. Chawkie charges	Lakh DFLs	50.00

Sl. No.	Scheme name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			5. Cocoon Incentives	MTs	7500.00
			6. Raw silk Incentive	MTs	548.03
			7. Non-farm units	Nos.	5
5	Sericulture Training	40.00	1. Training to Farmers	Nos.	1000
			2. E-governance (Offices)	Nos.	50
6	Yarn Support Price for Silk Weavers	4208.28	Providing price support on silk yarn purchased by Handloom Silk Weavers	No. of Silk Weavers	35069
7	Investments in Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd.	1.25	Providing Share Capital to SERIFED	No.	1
8	District Offices	9595.35			
9	Head Quarters Offices	277.87			
	Total	17512.07			

Outcome Budget 2018-19

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Marketing Department

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

Strategies:

- Modernization of agriculture market yards and increasing the capacity of existing godowns.
- Integration of wholesale market with e-markets platform under the board goals and strategies to achieve the key outcomes.
- Renovation, improvement and face lift work in the existing Rythu Bazars
- Action to improve AP's rank in the Agricultural Marketing and Farmer Friendly Reforms Index (AMFFRI) of NITI Aayog.
- Modifying the state APMC Act in line with the new Model APMC Act 2017 of the Agricultural Ministry, Government of India, by making provision for enabling setting up of Farmer-consumer Markets and permitting sale of fruits and vegetables outside the APMC.

Key Expected Outcomes:

- 66 lakh Qtls produce to be traded in markets yards with e-Nam against 52 lakh Qtls till date in 2017-18.
- Raise in Market fee collection from Rs:560 corers to Rs:625 corers by the end of 2018-19
- 13 additional AMC's to be implemented with e-Nam in addition to the existing 22.
- 56 new Rythu Bazars are to be made operational in 2018-19 against the 60 sanctioned in 2017-18.
- 14 Rythu Bazars are to be made Model Rythu Bazars against the existing 11 out of existing 96.

Outcome Budget 2018-19

Sl. No.	Scheme name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	District Offices	859.14			
2	Headquarters Office	323.87			
	Total	1183.01			

Note: -

1. **e-Nam:** Expenditure shall be met from Central Government Funds
2. **Rythu Bazars:** Expenditure shall be met from Agricultural Market Committee funds
3. **Modernization of Markets:** Expenditure shall be met from Agricultural Market Committee funds

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Cooperation & Registrar of Coop Societies

Goal: To become one of the leading State in Cooperation Sector in providing the storage facilities for agricultural products for better remunerative prices and provide agricultural credit at affordable costs by strengthening the Cooperative Societies for sustainable agriculture.

Strategies:

- Enhance storage capacity for agricultural commodities benefiting farmers
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers
- Enhancing credit access to SC farmers and other occupational grounds and enhancing their livelihoods.
- Accessing marketing facilities
- Using technology and PACS computerization (2051 PACS) brings them into CBS platform, which will curb benami transaction and timely accounting for payments & receipts by the PACS auditing
- Integration with National Agriculture Marketing platform

Key Expected Outcome

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to Cooperative credit Institutions under Short, Medium and Long term credit (Farm credit pending)	5700.00	Pending claims of interest rebate	No. of farmers	84712
			Pending claims interest subsidy	Beneficiaries in Lakh No.	13.45
2	Assistance to State Cooperative Union	6.00	Printed magazine	No. of booklets	66000
3	Assistance to State Cooperative Union for implementation of Training and education schemes	519.67			
4	Headquarters office	1138.64			
5	District offices	13297.40			
6	Cooperative Tribunal	150.16			
	Total	20811.87			

Outcome Budget 2018-19

Secretariat Department : Agriculture Marketing & Co-Operation

Head of Department : Agriculture Marketing & Co-Operation Secretariat

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against the financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to AP Agriculture University	35500.00			
2	Construction of Agriculture College Buildings	4000.00			
3	Assistance to Horticulture University	5622.36			
4	Assistance to YSR Horticulture University	4000.00			
5	Rythu Saadhikara Samstha	8000.00			
6	Rain Shadow Areas Development Department	85.71			
7	Agriculture Marketing & Co-Operation Secretariat	489.17			
	Total	57697.24			

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

Head of Department : Animal Husbandry Department

Goal: To position Andhra Pradesh as India's leading state in milk, meat and egg production to enable value driven growth, local job creation & market oriented livestock business operation.

Strategies:

- Feed and Fodder development programme
- Fodder security with delivery of feeding inputs at village level.
- Livestock management programmes such as calf rearing programme, pregnant animal care programme & Fertility management programme.
- Breed Development programme with AI and IVF.
- Livestock health & disease control programmes such as Foot & Mouth disease control programme and Infrastructure support programmes such as development of disease diagnostic laboratories.
- Support to FPOs.
- Employment generation through livelihood programmes.
- Strengthening the capacity of Village Level Collection Centres, Bulk Milk Coolers and Milk Chilling centres.

Expected Key Outcomes

- Milk from crossbred cow to increase from 7.63 Kg/day to 8.39 Kg/day
- Milk from buffaloes to increase from 7.33Kg/day to 7.63Kg/day
- To achieve 15% growth rate this year in Milk, Meat and Eggs against 16.23% in 2017-18
- Milk production to increase to 159 LMT's next year (2018-19) up from the current year (2017-18) level of 137.82 LMT's and further increased to 200 LMT's by 2021-22 and upto 571 LMT's by 2028-29
- Meat production to increase by 0.92 LMT's next year (2018-19) up from the current year expected (2017-18) level of 7.08 LMT's
- Silage production to double from 1 Lakh MT's in 2017-18 to 2 Lakh MT's in 2018-19.
- Induction of new Milch animals to increase from 11,000 in 2017-18 to 25,000 in 2018-19.
- Fodder development in an area of 20,000 acres under Oorura Pasu Graasa Kshetralu (OPGK) /Mega Pashu Graasa Kshetralu (MPGK) and 1,300 acres under Feed and fodder Development Programme during 2018-19.
- 7 Lakh animals targeted for coverage of Insurance in 2018-19.
- Enrollment of Milch animals 10 Lakh targeted in 2018-19.
- Additional coverage of 92,000 breeding stock targeted in 2018-19 under Integrated Livestock Management and Cattle & Buffalo Breed Development schemes.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Andhra Pradesh Veterinary Council	55.63	Continuing Veterinary Education trainings	No. of programmes	24
2	Animal Disease Surveillance	34.28	collection of samples	No.	12
3	Clinical Laboratories	33.59	Examination of specimens	No.	7
4	Hospitals and Dispensaries	10391.32	Animals treated	Lakh No.	460
5	Livestock Schemes	153.91	Maintenance of livestock farms	No.	3
6	Other Offices	51061.42	Service delivery at Veterinary institutions	No.	3130
7	The National Livestock Health & Disease Control Programme (MS CASDS)	1954.53	Vaccinations	Lakh No.	45.65
	The National Livestock Health & Disease Control Programme (CASDS)	3388.44			
8	National Livestock management programme (MS CASDS)	1030.00	Insurance of Animals	Lakh No.	2
	National Livestock management programme(CASDS)	1975.00			
9	National Plan for Dairy Development (MS CASDS)	400.00	Enrollment of Milch animals	Lakh No.	10
	National Plan for Dairy Development(CASDS)	601.00			
10	Survey Schemes (MS CASDS)	30.75	Survey of Villages	Number	1666
	Survey Schemes (CASDS)	46.97			
11	Poultry farms (CASDS)	50.00	Establishment of farms	No.	2
12	Artificial Insemination Centres (Cattle & Buffalo Breed Development)				
	a) New AI centres	300.00	Additional coverage of breeding stock	No.	14000
	b) Promotion of Indigenous Breeds				
	c) Interest Subsidy for new Dairy farms				
	d) Sexed Semen/Sexed semen Lab/ ET lab / IVF				
e) National Kamdhenu Breeding Centre(NKBC)					
13	Calf rearing programme	50.00	Enrolment of Calves	No.	1000
14	Feed and fodder Development Programme:				
	1) Hydroponics & Azolla	14900.00	Supply of Units	No.	900

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
	2) Total Mixed Ration (TMR)				
	3) Convergence with MGNREGS to match for material cost		Area coverage	Acres	900
	4) RBP (Ration Balancing Programme)		Coverage of Animals	No.	70000
	5) Fodder Seed Supply		Supply of fodder seed	MTs	3000
	6) Fodder Banks				
	7) Oorura Pasu Graasa Kshetralu (OPGK) /Mega Pashu Graasa Kshetralu (MPGK)		Area coverage	No. of acres	20000
	Strengthening of Hospitals & Dispensaries				
15	a) Strengthening of data base and networking of all the Veterinary Institutions through outsourcing of the data entry work/software development & ministerial assistance	700.00	Strengthening of Veterinary Institutions	No.	323
	b)Capacity Building – Training of farmers/Field staff, Support to Training centres		Training to Farmers		50000
	c)Consultancy on Preparation of DPRs & Administrative Cost, engaging consultants etc.		Engaging Consultants		6
	Implementation of Livestock Development Programmes -Management/ Health Care				
16	a) Pregnant & Lactating Animal care	2000.00	Support to Pregnant Animals	No.	1000
	b) Animal Hostel		Coverage of Villages	No.	13
	c) Suphalam		Coverage of Infertile animals	No.	26000
	d)Organization of Janmabhoomi – Mavooru programme		Organizing Animal health camps	No.	12000
	e) Mobile veterinary services in PPP mode		Coverage of Villages	No.	810
	Integrated livestock Management	6756.03			
17	a) Integrated livestock management (SCC)				
	Calf rearing programme (sunandini)	4670.03	Enrollment of Calves	No.	1000
	Ongole male Calf rearing programme		Enrollment of Ongole bull Calves	No.	80

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
	Pregnant and lactating animal care		Enrollment of Pregnant Animals	No.	1000
	Feeding support to animals owned by SCs		Feeding support to Animals	No.	4800
	Fertility Management of animals owned by SCs		Enrollment of Infertile animals	No.	5300
	Manakodi		Supply of Low input birds	No.	10400
	Heifer induction programme		Induction of Heifers	No.	1000
	Production of embryos, implantation & propagation of heifer rearing		Production of Embryos	No.	400
	Promotion of Indigenous animal rearing in clusters through establishment of Animal Hostels involving NGOs/FPOs.		Distribution of Indigenous animals	No.	1000
	b) Integrated livestock management (STC)				
	Rural back yard poultry		Supply of Low input birds	No.	5200
	Integrated livestock development centres		Farmers supported	No.	19000
	Feeding support to animals owned by STs		Farmers supported	No.	1000
	Fertility Management of animals owned by STs	2086.00	Enrollment of Infertile animals	No.	5200
	Mini Sheep & Goat units		Supply of Mini Sheep & Goat units	No.	2000
	Heifer induction and rearing / Milch animal induction with Animal hostel concept		Animal Hostels	No.	3
18	Interest Subvention to Poultry farmers	6207.00	Farmers supported	No.	1000
19	Vaccine production /purchase/testing/disease diagnosis and control	3000.00	Vaccination to Animals	Lakh No.	600
20	Infrastructure support to field veterinary institutions	7500.00	Construction of Buildings	No.	200
	Support to dairy /sheep/poultry sector for infra structure development and processing				
21	a) BMCU in potential villages	2737.00	Support to FPOs	No.	13
	b) Milk processing units / equipment				
	c) Support to Farmer Producer Organisation				

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
	d) Milk Market Outlets				
	e) Breeding rams productivity / replacement and exchange				
	f) Avikabandhu				
	g) Sheep Shelters				
	h) Interest subsidy for setting up of new big farms				
	i) Feeding support to pregnant ewes				
	j) Community managed Sheep insurance				
	k) Meat Market Outlets/ Meat Processing Unit/ Mobile Sheep Health Care Units				
	l) Interest Subsidy for setting up of big Poultry farms				
	m) Ultra-Modern Laboratory for Disease Diagnosis				
	n) Support to small vendors				
	o) RBP Hatchery (Rural Backyard Poultry)				
	p) Power Tariff				
	q) Cold storage facilities / egg powder / Chicken breast processing units / Establishment of modern slaughter house / Export facilities				
	r) Relief to Emu farmers				
	s) Support for NCDC loans				
22	Support to Para Veterinary Council (1)	5.00	Registration of Para Veterinarians	No.	100
23	Livestock insurance	5000.00	Animals insured	Lakh No.	5.0
24	Districts Offices	1058.99			
25	Head Quarters Office	920.00			
	Total	122340.86			

Outcome Budget 2018-19

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

Head of Department : Fisheries Department

Goal: To increase fish production and processing to meet the Global Standards, to enable value driven growth, local job creation & market oriented business operation to achieve nutrition for all and sustained income generation, to conserve and sustainably use the oceans, seas and marine resources for sustainable development and finally to make Andhra Pradesh as Aqua Hub of the World.

Strategies:

- Production enhancement of inland fish, Marine fish and Shrimp/ Prawn production by 2020.
- Infrastructure like processing plants for Fish, Prawns, construction of new & upgradation of existing fishing harbours, fish landing centers and establishment of Ice Plants, Cold storages etc. for development of fish and prawn production and to reduce post-harvest losses.
- Promotion of domestic fish marketing
- Sustainable practices in fisheries sector
- Value addition promotion of cold chain facilities with fiscal incentives under blue revolution and Increasing exports
- To place a risk-coping mechanism like insurance to fishers, supporting fisherman families during the ban period and housing for fishers.
- Best available technologies in the world need to be introduced in the aqua zones to control pollution.
- Registration of all hatcheries.
- Regulation of feed manufacturing units.
- Developing an ecosystem to enable producers to conform to export standards to meet global requirements.
- Improving the productivity of inland fisheries, along with production, from 7 MT/Ha to be in par with Vietnam, which has almost ten times the inland fish productivity of Andhra Pradesh.

Key Expected Outcomes

- To reach 42 Lakh Tons production with growth rate target 15.69% against 22.34% this year
- 10,000 Ha additional area to be brought under fish and shrimp production in 2018-19 in addition to 25,000 Ha this year.
- To increase the No. of cold chains from the current 65 to the demand level of 83 and increase capacity of cold chains from 29,519 Tons to 34,000 Tons.
- Livelihood improvement to 33,000 fishermen and aqua farmers in 2018-19.
- Empowerment of 15,479 SC and 5,579 ST fishermen in fish marketing activities in 2018-19.
- Taking up of 22 fish seed farms for upgradation and strengthening

Outcome Budget 2018-19

Sl. No.	Scheme name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measure -ment	2018-19 Annual Target
1	Development of Fisheries	8168.00	Fishermen and Aqua farmers livelihood improvement	Benfs.	33000
2	Fisheries Policy	3065.00	1. Incentives and Subsidies under Fisheries Policy, 2015	Benfs.	348
			2. AP centre for Aquaculture activities (AQF, BMC)	Benfs.	348
			3. Remuneration to Outsourcing staff	No.	27
3	Assistance for livelihood enhancement of fishermen for (supply of HSD oil on subsidy to all registered crafts with an objective of increasing fish catch from marine waters. Exemption of Rs. 6.03 ps/ litre.)	7700.00	Supply of HSD oil	Benfs.	110328
4	Scheme for Relief and Welfare Fishermen Belonging to Scheduled Castes	5931.00	Empowerment SC fishermen in fish marketing activities	Benfs.	15479
5	Scheme for Relief and Welfare Marine Fishermen During the Ban Period (@ Rs.4000/- during 61 days fishing ban period)	3200.00	Providing relief to fishermen families during ban period	Benfs.	80000
6	Scheme for Relief and Welfare of Tribals	2041.00	Empowerment ST fishermen in fish marketing activities	Benfs.	5579
7	Landing and Berthing Facilities_(RIDF)	1500.00	Infrastructure Projects – Capital expenditure	No. works	25
8	Upgradation & Strengthening of Fish Seed Farms_(RIDF)	500.00	Infrastructure Projects- Capital expenditure	No. works	22
9	Enforcement Marine Fishing Regulation Act	13.03			
10	Blue Revolution - Integrated Development and Management Fisheries_(CASDS)	1319.18	Providing inputs for self-employment activities of inland and marine fishing	No. of Benfs.	5100
	Blue Revolution - Integrated Development and Management Fisheries_(MS CASDS)	869.30			
11	Tungabhadra Fisheries Project	239.08			

Outcome Budget 2018-19

Sl. No.	Scheme name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
12	District Offices	3694.86			
13	Headquarters Office	366.60			
	Total	38607.05			

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name the Indicator	Unit of measurement	2018-19 Annual Target
1	Construction of Buildings for Sri Venkateswara Veterinary University	3000.00	Construction of buildings for college hostels	No.	5
			Construction of buildings for college at Garividi	No.	1
			Construction of Teaching Vet. Clinical Complex	No.	1
			Construction of Officer buildings	No.	1
			Construction of student dormitories	No.	1
2	Assistance to Sri Venkateswara Veterinary University	10000.00	Salaries		
3	Animal Husbandary, Dairy Development and Fisheries Department	354.44	Salaries		
	Total	13354.44			

Secretariat Department : Environment, Forests, Science & Technology

Head of Department : Principal Chief Conservator Forests

Goal : To make Andhra Pradesh as Harithandhra Pradesh by way sustainable management the forests, restoration the vitality degraded forest and Increasing the green cover to 50% land area by 2029.

Strategies:

- Natural Forest Management - Protection, Conservation, Rejuvenation, Restoration, Enrichment and Sustainable Utilization.
- Wildlife conservation – PAs management, Habitat improvement, Research, Man-Animal conflict resolution, poaching prevention.
- Social Forestry - Tree planting in degraded & denuded lands, Avenue, Canal bank, Institutional plantations, Industrial, urban, coastal green belts etc., Farm & Agro forestry.
- Goods & Services - Bamboo supplies to Artisans at concessional rates, Seedlings supply, Marketing forest produce, Eco-Tourism, Nagaravanams and Pallevanams.
- Extension - Community participation in conservation and management, Environment education, Forest extension, corporate outreach.
- Support Systems - Forest research, Forest Survey, IT & Geo-Matics, Intelligence and communication, Forestry Skill development.

Key Expected Outcomes:

- To add an additional 10,000 Ha forest cover inside the recorded Forest area.
- Forest and tree cover outside the recorded Forest area to be increased to 3.8 Lakh Ha.
- To increase total green cover in the State including recorded forest area from 25.73% to 27%.
- Increase GVA growth rate in Forestry and logging from 3% to 3.5%.
- Raising of Nurseries - 24 Lakhs, Avenue Plantations - 260 Kms, Greening Hillocks – 300 Ha targeted under Mixed Plantation in 2018-19.
- Creation of 13 Nagaravanams in degraded forests around urban areas in 2018-19.
- 3644 Ha. of Block Plantation under National Afforestation Programme in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakh)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Red Sanders Anti-Smuggling Task Force	2206.20	Red Sanders Godowns	No.	2
2	Red Sanders Protection	2500.00	Red Sanders Protection in 12 divisions	No.	12
3	Sanctuaries	1693.77	Wildlife Conservation in sanctuaries	No.	13
4	Zoological Parks	1527.58	Establishment of New Zoo park at Amaravathi	No.	1

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakh)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Wildlife awareness & Conservation	Parks	2
5	Development of National Parks & Sanctuaries	55.50	Wildlife Conservation in parks	No.	16
6	Environmental planting in degraded forests in urban areas	277.50			
7	Mixed Plantation	1787.90	Raising Nurseries	Lakh	24
			Avenue Plantations	Km.	260
			Mangrove plantations	Ha.	100
			Greening Hillocks	Ha.	300
			Seed dibbling	MTs	60
			Shelterbelt	Ha.	200
			Vanam Manam	No.	520
8	Vana Sanjeevini (SMC works)	7500.00	Mini Percolation Tanks	No.	2500
			Rockfill Dams	No.	5000
			Checkdams	No.	100
			Vanasanjeevini (WAT/EPT/PT)	Km.	2200
9	Nagaravanams	2500.00	Creation of Nagaravanams in Degraded Forests Around Urban Areas	No.	13
10	River Valley Project	35.75	Soil & Water Conservation	No. of works	2
11	Seed Development	46.25	Raising of quality planting	Lakh	2.0
			Collection of Seed	MTs	26
			Preparation of Compost	Cmt.	180
			Filling of mist chambers	Cmt.	140
12	Conservation of Natural Resources and Eco - Systems - (CASDS)	99.72	Coastal areas Conservation / Protection	Ha.	40
	Conservation of Natural Resources and Eco - Systems - (MS CASDS)	65.23			
13	Integrated Development of Wild Life Habitats (CASDS)	121.10	Wildlife Conservation	No.	5
	Integrated Development of Wild Life Habitats (MS CASDS)	80.64			

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakh)	Physical output against financial outlay				
			Name of the Indicator	Unit of measurement	2018-19 Annual Target		
14	Intensification of Forest Management (CASDS)	318.08	Control Burning, fire line creation & maintenance	Kms.	900		
			SMC works	No.	22		
			Engagement of fire watchers	No.	398		
	Intensification of Forest Management (MS CASDS)	218.18	Control Burning, fire line creation & maintenance	Kms.	690		
			Creation of infrastructure	No.	9		
			SMC works	No.	9		
15	National Afforestation Programme (National Mission for a Green India) (CASDS)	3205.64	Block Plantation	Ha	2186		
	National Afforestation Programme (National Mission for a Green India) (MS CASDS)	1022.06	Block Plantation	Ha	1458		
16	Project Elephant (CASDS)	45.41	Wildlife Conservation with focus on Elephant (Chittoor & Srikakulam)	No.	2		
	Project Elephant (MS CASDS)	32.93					
17	Project Tiger (CASDS)	419.00	Wildlife Conservation with focus on Tiger (Giddalur, Markapur, Nandyal & Atmakur)	No.	4		
	Project Tiger (MS CASDS)	146.00					
18	Sub-Mission on Agro Forestry (SMAF) (CASDS)	128.82	Peripheral / Boundary plantation	Lakh	2		
			Low Density plantation				
			100-500 plants	Ha.	192		
			High density plantation				
			500-1000 plants	Ha.	24		
			1000-1200 plants	Ha.	20.40		
	1200-1500 plants	Ha.	15.60				
	Above 1500 plants	Ha.	9.60				
Sub-Mission on Agro Forestry (SMAF) (MS CASDS)	107.30	Peripheral / Boundary plantation	No. in Lakh	1			
		Low Density plantation					
		100-500 plants	Ha.	128			

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakh)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			High density plantation		
			500-1000 plants	Ha.	16
			1000-1200 plants	Ha.	13.60
			1200-1500 plants	Ha.	10.40
			Above 1500 plants	Ha.	5.40
19	Compensatory Afforestation Non- Forestry Lands Taken Under TGP	153.13			
20	Afforestation etc. in Machkund Basin	446.83			
21	Assistance to A.P. Science Centre	8.18			
22	Vanavihari (SMC works)	1000.00			
23	Mainstreaming coastal and marine bio-diversity conservation (CASDS)	0.01			
24	Computerisation of office administration	5.43			
25	District Offices	21884.05	Extraction of Timber	Cmt.	36092
			Extraction of Fuelwood/Firewood	Cmt.	4098
			Extraction of Poles	No.	12952
			Extraction of Long Bamboo	No. in Lakh	16.79
			Strengthening of Base Camps & Armed Base Camps	No.	193
			Restoration of Road Network	Km.	272
			E-Surveillance	No.	44
26	Head Quarters Office	1849.40	Maintenance of office buildings and salaries	No.	22
Total		51487.59			

Secretariat Department : Environment, Forests, Science & Technology

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

Goal:

- Inculcation of scientific Temper among children, so as to develop & progress scientifically.
- Building of the Green Army to protect Environment to sustain the present environment and natural resources for future use.
- Constitution of Biodiversity Management Committees (BMCs) in all Local Bodies in the state
- Establishment Local Biodiversity Fund(LBF) in all Biodiversity Management Committees
- Preparation of Peoples Biodiversity Registers (PBRs)in all Biodiversity Management Committees
- Creating awareness on Biodiversity issues among all stakeholders
- Regulate of accessing Biological Resources for commercial utilization
- Studying City Biodiversity Index
- Preparation of State Biodiversity Strategy and Action Plan for effective implantation of Biological Diversity Act 2002 and A.P. Biological Diversity rules 2009

Strategies:

- Popularisation of Science & Technology
- Awards for Best Scientists / Engineers / Best Research Scholars.
- Awareness Camps on Science behind miracles.
- National Days of Importance and Vigyan Prasar programmes- DST, GoI.
- Establishment Regional Science Centres.
- Seminars, debates, symposium and talks on environmental issues
- Field visits to environmentally challenged areas such as polluted and degraded sites
- Visits to wild life parks, sanctuaries, forests and other areas natural interest
- Pursue activities like tree plantation, cleanliness drive within and outside school premises.
- Start and maintain a small orchidarium, seed bank, arboretum, etc. in school.
- Constitution of Biodiversity Management Committees in local bodies
- Preparation of people's biodiversity registers through establishment of Technical Support Group
- Creation of awareness on Biodiversity related issues by conducting seminar/ workshop/ awareness programmer
- Selection of District coordinators & Selection of schools by the DEOs
- Identification of master trainers at the district level
- Nomination of green teachers by HM
- Formation of Eco Club and enrolment of students as members
- Training of Master trainers
- Train the Trainers programme – Master trainer to train the green teachers
- Commencement and continuity of phase wise activities in schools by the teachers

Key Expected Outcomes:

- Conservation of Biodiversity through establishment of Biodiversity Management Committees at Grama Panchayat, Mandal Parishad, GillaParishad, Municipalities and Municipal corporation
- Sustainable utilization of Biodiversity by documenting Peoples Biodiversity Registers and through developing action plans
- Fair and equitable sharing of benefits among all stakeholders by regularizing and implementation of access and benefit sharing mechanism

Outcome Budget 2018-19

APCOST

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs.)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Programs for popularisation of science communication projects traditional science & technology & Special S&T projects.	267.50			
			Programmes for National Days of Importance, Interaction with Experts.	Progms.	900
			Programs through Edu SAT Vigyan Prasar (SIT)	Progms.	100
			Programmes for Seminars / Workshops / Exhibitions. R&D Programmes. Website Development	Progms.	45
			Programmes for Traditional S & T. Programmes for SC & ST People.	Progms.	15
			APSA & Engineers Awards Prog.	Awards	12
			Awareness Programs to Rural & Urban People & Swachha Bharat activities	Progms.	200
			Programmes for Popularisation of Science through GOI support.	Progms.	80
			Establishment of 9D Theatre, Vijayawada	Progms.	1
			Construction and Up-Gradation of Regional Science Centre (RSC), Vijayawada	Works.	3
			Construction SRSC, Rajahmundry.EG Dist.	Works.	1
Programmes through Regional Science Centre (RSC), SRSCs & Dist. Community Science Centres.	Progms.	35			
Sub - Total	267.50				

Green Corps

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs.)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Important events like World Environment Day, World Forestry Day, World Ozone Day, World Wet land day, Vanam – Manam, Karthika vana Samaradhana etc.,	48.90	Students to be trained	No.	5000
			Creating awareness to District coordinators on Environmental programmes.	Coordinators	13
			Orientation workshop on Green School Rating; targets teachers and students and others	No.	150
			Building environmental awareness in children in the society on various events/days.	Children	100000
Sub - Total		48.90			

Bio-Diversity Board

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs.)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Bio-Diversity Board	200.00	Establishment of Local Biodiversity Committees	No.	25
			Preparation of People biodiversity Registers in the area of PBRs	No.	10
			Awareness Programmes	No.	15
			Construction of Biodiversity index		
			Establishment of Model Village Botanical Gardens	No.	5
2	Environment, Forest, Science & Technology Department	372.95			
	Total	889.35			

Outcome Budget 2018-19

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj Department

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

Strategies:

- Improve performance of Panchayats and create eco-system for overall good governance at local level.
- Enhance Capacities and effectiveness of Panchayats and Gram Sabhas by strengthening the institutional structure for knowledge creation and capacity building.
- Strengthen Gram Sabhas to function effectively as the basic forum of people.
- Providing basic amenities in all Gram Panchayats
- Achieve 100% Tax Collection in all G.Ps.
- Coverage of all households with individual toilets in Rurban Cluster GPs
- Zero Waste Management in all Rurban Clusters.
- Providing LED street lights
- Ensure intra and inter village road connectivity
- Capacity building of PRI elected representatives and officials.
- Monitoring for sustainable development

Key Expected Outcomes:

- Solid Waste Management System to be provided to 4200 Gram Panchayats out of total 12,920.
- Achieve street light conversion to LED 2322 out of 12920 Gram Panchayats.
- Tax Collection in Gram Panchayats to increase from Rs. 700 Crores in 2017-18 to Rs.735 Crores in 2018-19.
- Safe and adequate Drinking Water to all households in Rurban cluster GPs
- One unemployed person per household to be given skill development training.
- Preparation of GP plans for all GPs (12920)
- To achieve zero waste status in 4,200 GPs

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	National Rurban Mission (MS CASDS)	8880.00	1. Safe and adequate Drinking Water to all HHds. in Rurban cluster GPs	Lakh HHs.	1.56
	National Rurban Mission (CASDS)	13320.00	2. Zero Waste Management in all Rurban Clusters		
			3. All Village streets to be covered with LED Street Lights		

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
			4. Ensure Intra and Inter village road connectivity		
			5. Coverage of all House Holds with individual toilets in Rurban cluster GPs		
			6. All Village streets to be covered with Drains		
			7. Skill development training to un-employed at the rate of at least one per household	No. of Rurban cluster GPs	13 Clusters 181 GPs
2	Assistance to Best Gram Panchayat Awards	650.00	Incentivization of Best performed Gram Panchayats	No.	1362
3	Gram Panchayat Development Plan (GPDP)- (Convergence with line departments for overall development of Gram Panchayat under Article 240-G)	100.00	Preparation of Gram Panchayat Development Plan(GPDP)	No.	12920
4	Works under SFC Grants to PR Bodies	17500.00	Assistance to Gram Panchayats for bore well pumps and other works		
5	Finance Commission Grants to PR Bodies	174732.00	Maintenance of civic amenities in Gram Panchayats		
6	Elections to Panchayats	10.00	Strengthening grass root level democracy		
7	Professional Tax Compensation to Gram Panchayats	3500.00	General purpose grant to Gram Panchayats		
8	Assistance to Gram Panchayats	52994.42			
9	Assistance to Mandal Parishads	58895.18			
10	Assistance to Zilla Parishads	11802.17			
11	Rastriya Gram Swaraj Abhiyan (RGSA) – (CASDS)	5400.00			

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
	Rastriya Gram Swaraj Abhiyan (RGSA) – (MS CASDS)	3600.00			
12	Electrification of Villages with LED	1500.00			
13	Transfer to AP Rural Development Fund	55241.27			
14	District Panchayat Offices	3778.28			
15	Head Quarter's Office	450.35			
	Total	412353.67			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj Engineering Department

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

Strategies:

- Construction & maintenance of providing connectivity to unconnected habitations
- Upgrading the existing Earthen, Gravel & WBM roads
- Construction and maintenance of buildings
- Strengthening of rural infrastructure like Rural Roads, PRI Buildings gram panchayat, Mandal Parishad buildings, Laboratories & Office Buildings

Key Expected Outcomes:

- Out of total 3086 habitations (> 250 population) 1136 habitations where BT road connectivity is not having targeted in 2018-19.
- Construction of 22 PR buildings in 2018-19 against 500 in 2017-18
- 270 unconnected habitations (<250 population) to be connected with BT road in 2018-19
- Upgradation of 200 Kms road to BT under RIDF (NABARD) in plain areas during 2018-19
- Construction of 600 Kms. of BT roads under PMGSY in 2018-19.
- Upgradation of 150 Kms of road to BT under NREGP during 2018-19.
- Construction of 815 Kms of PR Roads.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	10000.00	1. Routine Maintenance of rural roads	Km.	4000
			2. Periodic Maintenance of rural roads	Km.	400
2	Maintenance of Panchayat Raj Buildings	218.74	Maintenance of PR buildings	No.	10
3	Upgradation of NREGP Works	10000.00	1. Habitations (> 250 population) to be connected with BT	No.	133
			2. Unconnected habitations (< 250 population) to be connected with BT	No.	35
			3. Construction of BT roads	Km.	176
			4. Upgradation to BT	Km.	150
4	Andhra Pradesh Rural Road Project_(EAP)	10000.00	1. Habitations (> 250 population) to be connected with BT	No.	180
			2. Unconnected habitations (< 250 population) to be connected with BT	No.	30
			3. Construction BT Roads	Km.	175
5	Panchayat Raj Roads Under RIDF Programme_(RIDF)	14350.00	1. Habitations (> 250 population) to be connected with BT	No.	120
			2. Unconnected (< 250 population) habitations to be connected with BT	No.	45
			3. Construction of BT Roads	Km.	55
			4. Upgradation to BT	Km.	200
6	Construction of Panchayat Raj Roads Under PMGSY_(MS CASDS)	26365.00	1. Habitations (> 250 population) to be connected with BT	No.	52
			2. Unconnected (< 250 population) habitations to be connected with BT	No.	148
				Km	600

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Construction of Panchayat Raj Roads Under PMGSY_(CASDS)	33635.00	3. Construction of BT Roads		
7	Panchayat Raj Buildings	1015.00	Construction of PR buildings	No.	22
8	Panchayat Raj Engineering Department Road Assets	2500.00	1. Habitations (> 250 population) to be connected with BT	No.	35
			2. Unconnected (< 250 population) habitations to be connected with BT	No.	12
			3. Upgradation to BT	Km.	46
9	Panchayat Raj Roads	50000.00	1. Habitations (> 250 population) to be connected	No.	571
			2. Construction of PR Roads	Km	815
10	Reconstruction of Panchayat Raj Roads	2500.00	1. Unconnected (> 250 population) habitations to be connected with BT	No.	45
			2. Upgradation to BT	Km.	75
11	Construction of Roads and Bridges in Rural Areas Under A.P.Rural Development Fund (25%)	0.00	1. Upgradation to BT	Km.	400
			2. Unconnected habitations to be connected with BT	No.	200
12	Panchayat Raj Roads under RIAD programme	650.00			
13	Chief Engineer (Panchayat Raj and General)	2282.24			
14	Panchayat Raj Engineering Establishment	33742.59			
Total		197258.57			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : State Election Commission

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1.	State Election Commission	310.76			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Rural Development Department

Goal : Promote inclusive and sustainable economic growth, employment and decent work for all, ensuring social empowerment, equity and social justice for all round human development to lead a healthy and happy life; end hunger, end poverty in all its forms, achieve food security, income security and social, economic and infrastructural development.

Aim to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water and create sustainable livelihoods for asset less.

Strategies:

- Creation 100 of days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth.
- Adopt convergence strategy under MGNREGS to create permanent rural infrastructure and assets by different departments, and develop farm ponds, IHHLs, vermi compost, horticulture, Soil moisture conservation works, Water harvesting structures, construction of Anganwadi Centers, gram panchayat buildings, Mandal Buildings, CC roads, play fields, farm ponds, solid waste management and other necessary rural infrastructure.
- Development of Individual, Institutions, Infrastructure & Integrated Natural Resource Management, by adopting Chaturmukha Vyuham (Four pronged Strategy)
- Development of watersheds to improve the productivity degraded lands in arid and semi-arid regions
- Natural resource management and production systems improvement and restoring ecological balance.
- Empowerment of women through self-managed organizations to overcome all social, economic, cultural and psychological barriers
- Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries
- Capital infusion to SHG members, increase household income over baseline and Financial inclusion of SHGs and other beneficiaries through increased access to bank
- Livelihood diversification through value chain.

Key Expected Outcomes:

- 6.00 lakh Households (HHs) to be ensured a monthly income of Rs. 10,000 or more in 2018-19.
- To improve the average Person Days Employed Per Household Under MGNREGA from the current level of 46 to 75 in 2018-19.
- To enhance the target person days from 18 crore to 24 crore under MGNREGS in 2018-19.
- Average Wage Rate to move from the current level to Rs. 197/-
- Construction of 2.00 lakhs IHHLs, 4.00 Lakhs Farm ponds, 2.00 lakhs Vermi/NADEP & 6500 Kms. of Avenue plantation targeted in 2018-19.
- Laying of 5,000 Kms length of CC roads, construction of 3000 Anganwadi centres, 2.00 lakhs NTR Rural Houses under MGNREGS Convergence activities targeted in 2018-19.
- To convert 3,540 Ha of revenue barren hills as productive hills / Greening of Hillocks.
- To construct 3,185 Water Harvesting Structures and 4,736 check dams to ensure the increase in production and Productivity by 15% under PMKSY.
- Economic support to 30,586 SCs & STs under Andhra Pradesh Mahila Sahikara Samstha (APMASS)

Outcome Budget 2018-19

- To drill & install solar pump sets to 18,000 bore wells under NTR Jalasiri Programme and 29,000 bore wells for energization.
- 51,75,409 persons targeted for pensions under NTR Bharosa pension scheme.
- 86,04,304 SHG members under all categories under Capital Infusion to DWACRA women groups; 6,45,478 SHGs under Vaddi Leni Runalu; 9,30,000 beneficiaries for VLR under Streenidhi; 15,09,961 members for contributing to pensions under Anna Abhaya Hastam; 5,52,360 members across 161 backward mandals under APRIGP & 13,05,555 for training under NRLM.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Andhra Pradesh Rural Inclusive Growth Project (APRIGP)_(EAP)	15374.00	Improvement of better living standards and sustainable economic growth of people in backward 161 backward Mandals	Benfs.	552360
2	Mahatma Gandhi National Employment Guarantee Act_(MS CASDS)	91598.00	1. Percentage of Person days generated against approved Labour Budget	%	100
			2. No. of Households completed 100 days of wage employment	No.	800000
			3. Average days of employment per Household	No.	75
			4. Average wage rate	Rs.	197
	Mahatma Gandhi National Employment Guarantee Act_(CASDS)	296394.00	5. No. of Individual Household Latrines completed	No.	200000
			6. Solid waste management	No.	5000
			7. Panta Sanjivini (Farm ponds)	No.	400000
			8. Vermi /NADEP Compost pits	No.	200000
			9. Road side Plantations	Km.	6500
3	Convergence Schemes Under Mahatma Gandhi National Employment Guarantee Act	75000.00	1. Laying of CC Roads	Km.	5000
			2. Anganwadi Centers	No.	3000
			3. NTR Rural Houses	No.	200000
			4. GP/Mandal Buildings	No.	110
			5. Under Ground drainage	Km.	5000
4	Additional Assistance For Construction of Individual House Hold Latrines (IHHL) Under MGNREGA	10000.00	Construction of Individual Sanitary Latrines	No.	100000
5	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)_(CASDS)	25251.00	1) Water Harvesting Structures (WHS)	No.	3185
			2) Soil Moisture Conservation (SMC)	No.	13325
			3) Repairs of Existing WHS	No.	3567

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)_ (MS CASDS)	16834.00	4) Check Dams	No.	4736
			5) Amount utilization under Entry Point Activities	Rs. in Lakhs	1209.00
			6) Amount Utilisation under Production Systems Improvement(PSI)	Rs. in Lakhs	4500
			7) Greening of Hillocks	Ha	3540
			8) Livelihoods to Asset less Poor (Households)	No. HHds.	7053
6	NTR Jalasiri	10000.00	No. of bore wells installed with Solar pump sets (only energisation)	No.	29000
7	National Rural Livelihood Mission (NRLM)_ (MS CASDS)	12024.00	Persons/beneficiaries under Capacity building (VO, MS & ZS)	Lakh No.	13.06
	National Rural Livelihood Mission (NRLM)_ (CASDS) (Revolving Fund for Capacity building)	18036.00			
8	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	40000.00	Economic support to SCs & STs	Benfs.	30586
9	Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)	12214.71	Settlement of Insurance claims payment Rs.5000 in 48 hours/ Claims settled in 30 days from date of Registration	Benfs.	150996 1
10	Interest Free Loans to DWACRA Women Groups (Vaddileni Runalu)	100000.00	Vaddileni Runalu for Economic Development of DWACRA Women	No. of Loans	645478
11	National Family Benefit Scheme	2000.00	National Family Benefit Scheme (NFBS)	Benfs.	10000
12	NTR Pensions to Disabled Persons	74000.00	SSP provided to Disabled for Social Security	Lakh No. of Benfs.	6.74
13	NTR Pensions to Old Age Persons & Widows	420000.00	SSP provided to Old age Persons for Social Security	Lakh No. of Benfs.	44.23
14	Pensions to AIDS Patients	3800.00	SSP provided to AIDS patients for Social Security	Benfs.	60000
15	Pensions to Toddy Tappers	2200.00	SSP provided to toddy tappers for Social Security	Benfs.	18370
16	Streenidhi (VLR)	10000.00	Providing Loans to SHG Women members for better livelihoods	No.	930000

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
17	National Social Assistance Programme (NSAP)_(CASDS)	34387.00	National Social Assistance Programme	Lakh No. of Benfs.	9.44
18	NTR Jalasiri for Srikakulam & Vizianagaram districts	10000.00	Drilling of Bore wells and energisation	No.	18000
19	Capital Infusion to DWACRA Women groups	170000.00	Capital Infusion to SHG Women (Chandranna Cheyutha - Pasupu-Kukuma) (Rs.10000/- for each SHG member)	Lakh No. of SHGs members	8.60
20	Mahila Sadhikara Samstha	100.00	Institutional Building / Authorised Share Capital		-
21	Water Conservation Mission	59.54			
22	DRDA Administration_ (MS CASDS)	1912.51			
	DRDA Administration_ (CASDS)	2868.78			
23	Headquarters Office	550.94			
24	Andhra Pradesh Bankers Institute for Rural Entrepreneurship Development (APBIRED)	4.50	Reimbursement of 10% share recurring expenditure		
25	Sanitary Napkins to DWCRA women	10000.00			
26	Neeranchal National Watershed Programme (CASDS)	3000.00			
	Neeranchal National Watershed Programme (MS CASDS)	2000.00			
27	Providing urban facilities in rural areas	0.10			
	Total	1469609.08			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Rural Water Supply and Sanitation Department

Goal:

- Provide every rural person with adequate safe water for drinking, cooking and other basic needs on sustainable basis.
- By 2018, 35% (at least) household connections.
- By 2022 every rural person will have access with 70 LPCD within their household premises or at a horizontal or vertical distance of not more than 50 meters from their household

Strategies:

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

Key Expected Outcomes:

- 270 fully covered habitations are targeted to cover through piped water supply schemes from spot sources during 2018-19,
- About 50% of the habitations to be covered with 55 LPCD.
- 921 habitations are targeted to move upto fully covered category from partially covered status
- 225 quality affected habitations are targeted to cover through water purification plants (NTR Sujala) by Hub & Spoke model
- 2000 stressed habitations are targeted to cover through water purification plants (NTR Sujala) by Hub & Spoke model

Swachha Andhra Corporation

Goal:

- To achieve Open Defecation Free (ODF) status in all the 13 Districts to make entire State as ODF by 31st March 2018.

Strategies:

- In a campaign mode construction of IHHLs to all the eligible beneficiaries are being taken up in rural areas to eliminate Open Defecation at villages. Where ever there is a place constraint to build an IHHL, Community Sanitary Complexes are being taken up.

Key Expected Outcomes:

- ODF sustainability in all 13 Districts.
- 5.00 lakh number of households to be covered with access to improved sanitation facility by construction of IHHL under Swachh Bharat Mission-Gramin in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical targets against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Maintenance of Comprehensive Piped Water Supply Schemes (CPWS)	13819.40	Maintenance of CPWS Schemes	No.	540
2	Assistance to Panchayat Raj Bodies towards Maintenance of Satya Sai CPWS Schemes in Ananthapur	3400.00	Maintenance of Satya Sai CPWS Schemes	No.	21
3	Assistance to Panchayat Raj Bodies towards repairs and maintenance of Hand Pumps	271.07	Maintenance of Hand pumps	No.	203000
4	Rural Water Supply Schemes	10000.00	1.Coverage of Fully covered habitations with piped water supply (55 LPCD service level)	No.	20
			2.Coverage of Partially covered habitations (55 LPCD service level)	No.	36
5	Rural Water Supply Schemes under NRDWP_(MS CASDS)	20000.00	1. Coverage of Fully covered habitations with piped water supply (55 LPCD service level)	No.	94
			2.Coverage of Partially covered habitations (55 LPCD service level)	No.	310
	National Rural Drinking Water Programme (NRDWP)_(CASDS)	20000.00	1.Coverage of Fully covered habitations with piped water (55 LPCD service level)	No.	0
			2.Coverage of Partially covered habitations (55 LPCD service level)	No.	404
6	National Rural Drinking Water Programme (NRDWP)/NTR Sujala Sravanthi	15000.00	1. Coverage of habitations through community water purification plants in stressed habitations	No.	2000
			2. Coverage of habitations through community water purification plants in quality affected habitations	No.	225
7	Rural Water Supply Schemes under RIDF	7635.00	1.Coverage of Fully covered habitations with piped water supply (55 LPCD service level)	No.	52

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical targets against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
				2.Coverage of Partially covered habitations (55 LPCD service level)	No.
8	Swachh Bharat Mission-Gramin_(MS CASDS)	73000.00	Individual House Hold Latrine	Lakh No.	5.00
	Swachh Bharat Mission-Gramin_(CASDS)	72000.00			
9	Drinking water supply scheme under annuity model	5000.00			
10	AP Rural Water Supply Project	1.00			
11	District offices	21088.74			
12	Headquarters office	1107.07			
13	Project implementation support	0.34			
	Total	262322.62			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Andhra Pradesh Academy Rural Development (APARD)

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1.	Andhra Pradesh Academy of Rural Development (APARD)	926.07			

Secretariat Department : Panchayat Raj & Rural Development

Head of Department : Panchayat Raj & Rural Development Secretariat

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1.	Panchayat Raj & Rural Development Secretariat	1139.89			

Outcome Budget 2018-19

Secretariat Department : Revenue

Head of Department : Revenue Secretariat

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Revenue Secretariat	1459.90			

Secretariat Department : Revenue

Head of Department : Chief Commissioner Land Administration Department

Goal: To improve delivery of several services being provided by the department

Strategies: Improve human resources department and to strengthen physical infrastructure for better governance

Key Expected Outcomes: Construction of 15 RDO & Integrated Collector Complexes and 168 Tahsildar office buildings in 2018-19

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Computerization of Tahsildar Offices (Mee Seva)	813.08	Computerization of Tahsildar Offices	No.	670
2	Construction of Buildings for Revenue Department	5000.00	Construction of RDO & Integrated Collector Complex	No.	15
3	Construction of Tahsildar office Buildings	3031.00	Construction of Tahsildar office buildings	No.	168
4	Hiring of Private Vehicles for Tahsildar	2486.40	Hiring of Vehicles	No.	670
5	Protection of Government Lands (Capital)	8.00	Providing protection to Govt. Lands	Acres	100
6	Protection of Government Lands (Revenue)	49.92	Providing protection to Govt. Lands	Acres	50
7	Revenue Sadassulu	100.00	Revenue Sadassulu (Mee Intiki Mee Bhomi)	No.	670
8	Others	126018.62			
Total		137507.02			

Secretariat Department : Revenue

Head of Department : Commercial Taxes Department

Goal: Revenue Collection

Strategies: Mobilizing staff to maximum revenue collections

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Payment of salaries & other miscellaneous expenditure	41250.25			
2	Purchase of furniture, partition at new CT complex VSP	165.00			
3	Purchase of firewalls for data centre	800.00	Purchase of firewalls for data centre	No.	1
Total		42215.25			

Secretariat Department : Revenue

Head of Department : Prohibition & Excise Department

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

Strategies:

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

Key Expected Outcomes:

- Making the State free from un-authorized sale of liquor (Belt shops).
- Declaring East Godavari, Krishna, Kurnool and Chittoor districts illicit distillation free.
- Elimination of Ganja cultivation.
- Excise related crimes control such as MRP violations, Brand mixing, dilution etc.
- Prevention of cross boarder smuggling excisable materials or NDPS etc.
- Incidental increase in Excise Revenue to Rs.5500 Crores.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Revenue collection of the department		Revenue Collection	Rs. in Crs.	5500.00
2	Construction of buildings	5000.00	Construction of Excise Academy Building	No.	1
3	Ex Gratia Payment to Toddy Tappers	40.10			
4	Head Quarters Office	1356.11			
5	District Offices	38686.17			
	Total	45082.38			

Secretariat Department : Revenue

Head of Department : Survey, Settlement and Land Record

Goal:

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

Strategies:

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

Key Expected Outcomes:

- Survey Training - Revenue & Survey Training
- DILRMP -Integration of Revenue, Survey and Registration Department

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	AP Survey Training Academy	554.00	Imparting Survey Training	No. of trainees	6512
2	Head Quarters office	1192.03			
3	District Offices	5605.53			
	Total	7351.56			

Secretariat Department : Revenue

Head of Department : Endowments Department

Brahmin Welfare

Goal: To provide financial assistance to 33,800 needy Brahmins in Andhra Pradesh through the AP Brahmin Welfare Corporation

Strategies: Create awareness by conducting meetings at the ground level and educate on applying online without any cash transactions

Key Expected Outcomes:

Around 16,500 needy Brahmin students to be benefitted under Bharati Scheme for Education including awarding the toppers of the institute, and Overseas Education.

- To benefit around 800 students for Coaching & Skill Development, which help getting Government jobs or private jobs to settle in their life.
- To provide financial assistance under Entrepreneurship scheme to about 500 members.
- To provide assistance to about 16,000 poor and needy Brahmin members under various welfare schemes in the categories of Health, Food & Shelter, Funeral Expenses, etc.,.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to Andhra Pradesh Brahmin Welfare Corporation Limited	7500.00	Education	Benfs.	16500
			Skill development	Benfs.	800
			Entrepreneurship	Benfs.	500
			Welfare	Benfs.	16000

Outcome Budget 2018-19

Secretariat Department : Revenue

Head of Department : Registration and Stamps Department

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

Strategies:

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

Key Expected Outcomes

- Improvement of Collection of Revenue from Rs.620 Crores (2017-18) to Rs. 1020 crores by 2018-19 as per target fixed.
- Construction of 10 office buildings targeted in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target.
1	Construction of Registration and Stamps Buildings	500.00	Construction of Office Buildings	No.	10
2	Cost of Stamps (Printing stamps NJ, Judicial & others)	2519.70			
3	Expenses on Sale of stamps	1.77			
4	Administration of Andhra Pradesh Chit Fund Act , 1971	34.17			
5	District Offices	16140.98			
6	Headquarters Office	652.67			
	Total	19849.29			

Secretariat Department : Revenue

Head of Department : Relief and Disaster Management Commissionerate

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

Strategies:

- Monitoring seasonal conditions.
- Preparation and updating of calamity contingency plans for cyclone, flood, drought, earthquake, etc
- Dissemination of early warnings in case of threat of calamities such as cyclone and flood.
- Coordination of evacuation/ rescue, relief and rehabilitation activities in natural calamities.
- Advance intimation to the public about Thunders to avoid casualties using lighting alert system and also Satellite Communication tool.
- Innovate and develop mobile applications, software products, search and rescue equipment's, warning systems, geo spatial tools etc. that can be implemented on field or have the competence for commercialization
- Disbursement of ex-gratia to all eligible families under Apathbandu on top priority

Key Expected Outcomes:

- Reconstruction of 135 road works under Restoration of Rural roads and Cyclone centres (PR) – APDRP (EAP) during 2018-19.
- Shore protection works in 100 kms under APDRP – (EAP) during 2018-19.
- Reconstruction of 17 road works under APDRP – (EAP) during 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	NCRMP&APDRP				
1	Beach Front Restoration GVMC & VUDA Under APDRP_(EAP)	1000.00	Infrastructure Development on Beach side @Visakhapatnam	No. of Beaches	2
2	Capacity Augmentation for Disaster Risk Management (PMU) Under APDRP_(EAP)	5000.00	Purchase of machinery to APSDRF, APSDR & Fire Services	No. of fire Engines	4
3	Livelihood Support through Nurseries and Plantation (Forest Development) Under APDRP_(EAP)	3500.00	Raising of Nurseries	No.	27
			Shelter Belt Plantation	No. of shelter Belts	21
4	Resilient Electric Network by APEPDCL_(EAP)	42000.00	underground cabling works	No. of Packages	3

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
5	Restoration of Environmental Services and Facilities (Forest Department) Under APDRP_(EAP)	1500.00	Infrastructure facilities in Indira Gandhi Zoo	No.	1
6	Restoration of Rural Roads and Cyclone Shelters (P.R. Dept) Under APDRP_(EAP)	17000.00	Reconstruction of Roads 66 packages	No. works	135
7	Shore Protection works GVMC Under APDRP_(EAP)	2000.00	Shore Protection works	Kms.	100
8	Restoration of Major District Roads (R&B Dept) Under APDRP_(EAP)	14000.00	Reconstruction of Roads works	No.	17
9	Project Management Unit (PMU) and Project Implementation Unit (6 PIY at Vizag) (Increment Operation Cost) Under APDRP_(EAP)	9703.20			
10	Saline Embankments_(CASDS)	10.00	Saline Embankments	No.	1
	Saline Embankments_(MS CASDS)	50.00			
11	Capacity Building and knowledge Under NCRMP_(CASDS)	110.00	Trainings to V.Os	No.	220
12	Construction of Cyclone Shelters_(CASDS)	500.00	Construction of Cyclone Shelter Buildings	No.	6
	Construction Cyclone Shelters_(MS CASDS)	780.00			
13	Construction of Multi purpose Cyclone Shelters_(CASDS)	100.00	Construction of Multipurpose Cyclone Shelter Buildings	No.	5
	Construction of Multi purpose Cyclone Shelters_(MS CASDS)	25.00			
14	Construction of Roads and Bridges_(CASDS)	750.00	Bridges works	No.	7
	Construction of Roads and Bridges_(MS CASDS)	550.00	Construction of Bridges	No.	7
15	Early Warning Dissemination System Under NCRMP_(CASDS)	3000.00	Installation of 30m towers	No.	121
			Installation of poles (5 m) Digital mobile Radios satellites terminals man messaging	No.	150

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical outputs against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
16	Construction of Roads and Buildings by R&B Dept.,_(CASDS)	10.00			
	Construction of Roads and Buildings by R&B Dept.,_(MS CASDS)	10.00			
17	Construction of Roads by PR Dept.,_(CASDS)	10.00			
	Construction of Roads by PR Dept.,_(MS CASDS)	7.00			
18	Headquarters Office (Project Implementation Unit) (PIU)_(CASDS)	513.76			
19	Headquarters Office	292.66			
20	Others	59.91			
Revenue (Disaster Management) Secretariat Department:					
21	Drinking water Supply, Flush and Desalting (Rural)	0.01			
22	Drinking water supply, Flush and Desalting (Urban)	0.01			
23	Repairs and Restoration of Panchayat Raj Damaged Road works	0.01			
24	Supply of fodder	0.04			
25	Supply of seeds, fertilisers and Agricultural implements	0.02			
26	Assistance to Indian Red Cross Society (AP Branch)	150.00			
27	Transfer to reserve funds	50900.00			
Andhra Pradesh State Disaster Management Authority Others					
28	State Disaster Management Authority	368.84			
	Total	153900.46			

Secretariat Department : Revenue

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	132.40			

Outcome Budget 2018-19

Secretariat Department : Water Resources

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

Goal: Provide access to reliable, affordable, safe, sustainable and quality water supply by optimally conserving water resources to fulfil drinking water, irrigation, industrial needs and achieve water security to all, conserve every drop of water for sustainable ground, surface water management and to drought-proof the state to provide food security, end hunger and attain sustainable development.

Strategies:

- Create smart water grid for drinking water, irrigation and industrial purposes
- Interlinking of rivers in the state resulting in significant gains to the farmers
- Completion of all prioritized projects in a focused manner within a definite timeframe
- Creation of new Irrigation Potential by completing the construction of new irrigation projects and modernisation of existing Irrigation Projects, Stabilisation of Ayacut
- Monitoring the completion of Project works through modern technology like drones
- Generation of Hydroelectric power
- Bridge Gap Ayacut under Minor Irrigation
- Reviving and Restoring Minor Irrigation tanks
- Execution of Command area and Water management works
- Construction and Restoration of Minor Irrigation Sources
- Sustainable Ground water resource management and monitoring of Ground water levels
- Investigation of sites and drilling of borewells
- Restoration of existing flood banks on rivers and formation of new flood banks for safe disposal of flood water
- Implementation of programmes like Neeru Chettu, Neeru–Pragathi, Panta Sanjeevini(farm ponds), PantaRaksha(Rainguns), borewells under the NTRJala Siri Programme.
- Completion of Vamsadhara- NagavaliWorks, by June'18.
- Diversion of 320 TMC Godavari water proposed to Krishna and Pennar by interlinking of Godavari – Pennar

Key Expected Outcomes

- 14.50 lakh acres of additional area brought under irrigation as part of various projects.
- Bringing 1.80 lakh acres ayacut under Minor Irrigation as against 3.12 lakh acres during 2018-19, taking the total to 18.40 lakh acres.
- 1.50 lakh acres of additional ayacut to be brought under Neeru-Pragathi during 2018-19 vis-à-vis 1.6 lakh acres in 2017-18.
- 2522 Cascades to be developed in 2018-19 as against 467 developed in 2017-18.
- 10456 Check dams to be developed in 2018-19 as against 28,632 developed in 2017-18.
- 1.0 lakh Farm ponds to be constructed in 2018-19 as against 2.52 lakh developed in 2017-18.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Major, Medium Irrigation, CADA, Flood Control & Drainage and HEP	1596943.75			
1	AP Secretariat Water Resources Dept	33522.60			
	APWRDC	32416.00			
	Water Resources (IW)	389.83			
	Water Resources (CAD)	192.27			
	Water Resources (Proj)	524.50			
2	Commissioner, CADA, Vijayawada.	59449.31			
	EAP				
	Community based water management project Phase – II	1.00			
	Agriculture production enhancement APCBTMP	4.11			
	Project Estt. under APIIATP	63.40			
	APILIP Phase-II	20000.00			
	Improving irrigated agriculture efficiency at farm level under APIIATP	14590.20			
	World bank Projects Phase-I – climate – friendly market and agri-business promotion under APIIATP	3328.80			
	Promotion adoptive sustainable practices under APIIATP	15664.20			
	Water Users Association	4050.00			
	Minimum restoration of irrigation sources.	100.00			
	Head Quarters office	406.75			
	Conjunctive use of ground water	137.49			
	Project management and capacity building under APIIATP	1103.36			
	3	Engineer-in-Chief, Administration, Vijayawada.	18317.45		
Project Monitoring Unit		149.51			
Head Quarters office		3108.88			
District Offices		14959.06			
	Computerization of office administration	100.00			
4	Engineer-in-Chief, Irrigation, Vijayawada.	35468.07			
	Yeleru Reservoir Scheme	3872.50	IP Stabilisation	Acres	53017
	Flood Control including Vizag Airport, & Godavari Pushkaram works (SDP)	16000.00			
	River flood bank	30.25			
	Drainage-D& A (Krishna, Godavari &Penna Deltas) Head quarter office	148.26			
	Drainage-Civil Works (Krishna, Godavari &Penna Deltas)	4032.14			

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Immediate Restoration of flood effected medium irrigation sources	200.0			
	Godavari Barrage- SACB (Maintainance)	247.00			
	Buckingham Canal navigation	95.09			
	Prakasam Barrage	5.00			
	Guntur Channel	30.00			
	Thandava Reservoir Project	500.00			
	Jalasoudha Buildings	16.00			
	NarayanapuramAnicut	10.00			
	Krishna Delta	101.00			
	other Admistrative expenditure	8385.63			
	Headquarters Office	1795.20			
	Chief Engineer, NTR Telugu Ganga Project, Tirupathi.	54780.07			
5	Somasila Project	14353.50	IP Creation	Acres	42519
			IP Stabilisation	Acres	56177
	Penna Delta System	5000.00	IP Stabilisation	Acres	247000
	Telugu Ganga Project	23467.90	IP Creation	Acres	144614
			IP Stabilisation	Acres	12943
	Kandaleru Lift irrigation Scheme	200.00	IP Stabilisation	Acres	4500
	Kanupur canal Scheme	1200.00	IP Stabilisation	Acres	33000
	Other Expenditure (Estt.)	7588.67			
	SomasilaSwarnamukhi Link Canal	2150.00	IP Creation	Acres	26000
			IP Stabilisation	Acres	68464
	Somasila High level Lift Canal		IP Creation	Acres	43200
	Siddapuram Lift Irrigation Scheme	800.00	IP Creation	Acres	11300
	Arniar Project	5.00	IP Stabilisation	Acres	9100
Krishnapuram Reservoir	15.00	IP Stabilisation	Acres	6125	
6	Secretary, Tungabhadra Board, Hospet, Karnataka.	23394.48			
7	CE, Central Design Organization	1989.23			
8	CE, Inter State Water Resources	1597.01			
9	Commisioner, Comminsionate of Tenders	231.85			
10	Chief Engineer (Projects), Kadapa.	55462.71			
	SKD Galeru Nagari Sujala Sravanthi	43021.10	IP Creation	Acres	100400
			IP Stabilisation	Acres	21000
	Pulivendula Branch Canal	2932.96	IP Creation	Acres	92561
			IP Stabilisation	Acres	15547
	Mylavaram Canal (under TBPHLC Stage II)	485.00	IP Stabilisation	Acres	42000
	Buggavanka Reservoir	7.00			
	Cheyyeru Project	4.00			
	Other Expenditure Salaries and Estt	9012.65			
11	Chief Engineer, Hydrology, Vijayawada.	1498.24			

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay			
			Name of the Indicator	Unit of measurement	2018-19 Annual Target	
12	Commissioner, Krishna Basin Commissionerate	59.80				
13	Chief Engineer (Projects), North Coast, Vishakhapatnam.	61676.51				
	Vamsadhara Project Stage II Phase I	25050.71				
	Vamsadhara Project Stage II Phase II	1341.60	IP Creation	Acres	25000	
	Thotapalli Reservoir	14300.00	IP Creation	Acres	23504	
	Gajapathinagaram Branch Canal		IP Creation	Acres	5000	
	VKNMJanjhavathi Reservoir Project	711.00	IP Creation	Acres	5405	
			IP Stabilisation	Acres	6270	
	Pedderu Project		IP Creation	Acres	647	
	Peddagedda Reservoir	105.05				
	Mahendranayana F. F. C.	10000.00	IP Creation	Acres	24600	
	TarakaramaThirthaSagaram	4056.00	IP Creation	Acres	1828	
			IP Stabilisation	Acres	8172	
	Vengalarayasagaram Reservoir	119.90	IP Creation	Acres	5000	
	Thatipudi Reservoir	5.00				
	DenkadaAnicut	50.00				
	Madduvalasa Reservoir Project Stage- II (extn. of RMC)	340.00	IP Creation	Acres	7500	
	Other Expenditure (Estt.)	5597.25				
	14	Chief Engineer (Projects), Ongole.	54452.06			
		PoolaSubbayyaVeligonda Reservoir Proj.	33405.48	IP Creation	Acres	432600
			IP Stabilisation	Acres	14700	
KORGundlakamma Reservoir Project		4700.00	IP Creation	Acres	11083	
Paleru Reservoir Project		230.00	IP Creation	Acres	9500	
YCPR Korisapadu LIS		2500.00	IP Creation	Acres	20000	
Paleru Bitragunta Anicut Scheme		5.00				
Nagarjunasagar Project		10814.02				
Other Expenditure (Estt.)	2797.56					
15	Chief Engineer (Projects), Anathapuramu.	66489.40				
	Hundri-Neeva-SujalaSravanthi Project	52431.80	IP Creation	Acres	210800	
			IP Stabilisation	Acres	9054	
	TBP High Level Canal Stage I	2515.00	IP Stabilisation	Acres	68717	
	TBP High Level Canal StageII	2316.00	IP Creation	Acres	42600	
			IP Stabilisation	Acres	15792	
	Bhairavani Thippa		IP Stabilisation	Acres	12000	
Other Expenditure (Estt.)	9226.60					
16	ENC, Polavaram Irrigation Project	999422.59				
	Polavaram irrigation Project (CASDS)	865783.89				
	Chagalnadu LIS	510.00				
	Pushkaram LIS	4889.00	IP Creation	Acres	200	
	Tadipudi LIS	7000.00	IP Creation	Acres	47487	
			IP Stabilisation	Acres	1569	
	Venkatanagaram Pumping Scheme	600.00	IP Stabilisation	Acres	4800	
Musurumalli Reservoir Project	3924.00					

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	BJR Uttarandhra Sujala Sravanthi	42010.00			
	Surampalem Reservoir Project	96.57			
	Bhupathipalem Reservoir Project	216.50			
	Purusothapatnam LIS	40000.00			
	Other Expenditure	17236.83			
	Other Expenditure for Polavaram Project (Estt.)(CASDS)	17155.80			
17	Project Director, PPMUAPWSIP, Vijayawada. (EAP)	6089.93			
18	Chief Engineer (Projects), Kurnool.	28938.98			
	Kurnool-Cuddapah Canal	4757.40			
	Guru Raghavendra LIS	2601.00	IP Creation	Acres	4128
			IP Stabilisation	Acres	55782
	Srisailam Right Branch Canal	8160.48			
	Srisailam Hydro Electric Scheme	5254.05			
	Other Expenditure (Estt.)	8065.05			
	TBP Low Level Canal	101.00			
19	Commissioner, R&R, Vijayawada.	290.45			
20	Quality Control Andhra Region	2110.40			
21	Quality Control Rayalaseema Region	85.04			
22	Chief Engineer, Godavari Delta System, Dowlaiswaram	57517.39			
	Chintalapudi LIS	37800.00	IP Creation	Acres	40000
			IP Stabilisation	Acres	40000
	Godavari Delta System	18269.57	IP Stabilisation	Acres	1013161
	Pampa Reservoir	6.00	IP Stabilisation	Acres	12005
	Yerra calva Reservoir	570.00	IP Creation	Acres	9700
	Tammileru Reservoir Scheme	77.00			
	Torrigeedda Pumping Scheme	230.00	IP Creation	Acres	13758
			IP Stabilisation	Acres	13758
	Vijayarai Anicut Scheme		IP Creation	Acres	10721
			IP Stabilisation	Acres	10721
	Subbareddy Sagar Project		IP Stabilisation	Acres	9900
	Kovvada calva Project		IP Creation	Acres	2732
	Maddigedda Reservoir Project		IP Stabilisation	Acres	4000
	Other Expenditure (Estt.)	564.82			
23	Chief Engineer, Krishna Delta System, Vijayawada	34000.18			
	Dr.K.L.Rao Pulichintala Reservoir Project	7000.00			
	Krishnai Delta System Modernization	24295.00			
	Muniyeru System	50.00	IP Stabilisation	Acres	16427
	Other Expenditure (Estt.)	2655.18			
	Minor Irrigation Department				
24	Chief Engineer, Minor irrigation & APSIDC	96724.69			
	Surface Water	8735.30			

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Minor Irrigation tanks under RIDF	3000.00	IP Creation	Acres	2766
			IP Stabilisation	Acres	17722
			IP Creation (APSIDC)	Acers	20699
	Construction & Restoration of MI Sources	13660.30	IP Stabilisation	Acres	84008
	Immediate restoration of flood affected MI sources	2500.00			
	Upgradation MGNREGS works	10.00			
	Tank information and preservation system- CE MI	1.00			
	Restoration of MI sources	2350.00	IP Stabilisation	Acres	50504
	Neeru Chettu	50000.00	IP Stabilisation	Acres	150000
	Water Tanks	2.20			
	Lift Irrigation schemes	6.00			
	Investigation	3133.29			
	Minor tanks pumping schemes General, work charged Establishment	2961.90			
	Lift Irrigation works -APSIDC	17500.00	IP Creation	Acers	12118
			IP Stabilisation	Acers	11843
	Construction & Restoration of lift Irrigation	1600.00	IP Stabilisation (SC)	Acers	483
			IP Stabilisation (ST)	Acers	1346
25	Director Ground Water Department	4266.39			
	Automated Digital Water level records for real time ground water level date – Monitoring	200.00	Ground water levels	No. of data points	25265
			ground water quality	No. of Samples	4900
	Head Quarters office	724.35			
	Construction of Buildings	25.00	Construction of office buildings	Nos.	3
	Survey and investigation of Sites for Construction of different type wells including NTR Jala Siri-II	3156.74	Investigation of Sites	No. of Sites	20000
	Survey and investigation of ground water resources in SC areas	60.00	Drilling of bore/tube wells under SC & ST component	No. of bore/tube wells	300
	Survey and investigation of ground water resources in ST areas	100.30			
	Water Resources -Total	1697834.83			
		Total	IP Creation	Acres	1449970
		Total	IP Stabilisation	Acres	2201607

Outcome Budget 2018-19

Secretariat Department : Energy, Infrastructure and Investment

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

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

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Headquarters Office & Regional offices	983.73	Revenue generation through electrical inspection and electricity duty	Rs. Crores	205.00

Secretariat Department : Energy, Infrastructure and Investment

Head of Department : Chief Engineer, Electrical Generation

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Chief Engineer, Electrical Generation	1914.09			

Secretariat Department : Energy, Infrastructure and Investment

Head of Department : A.P. Ports

Goal : Enhancement of Revenue generation and handling capacity of Ports in our endeavour to make the state logistic hub of South Asia under taking development of New Ports.

Strategies:

- Providing investments in port schemes for creation of capacity, dredging rail & road connectivity and other developmental works for improving the efficiency of major ports.
- Development of New Ports at Bhavanapadu and Kakinada SEZ Port and Machilipatnam Port.
- Strengthening hinterland connectivity under Sagarmala scheme of Government of India.
- Port linked integrated development under Sagarmala scheme of Government of India.

Key Expected Outcomes

- Cargo handling to be increased from the current level of 64 MMT to 85.00 MMT 2018-19.
- Improving operational efficiency from the current level of 45% to 48% in 2018-19.
- Revenue Generation of Rs.3080 crores through all State Ports in 2018-19.
- Revenue share to Government Rs.191.20 cr through state ports in 2018-19.

Outcome Budget 2018-19

Sl. No	Scheme Name	B.E 2018-19 (Rs. Lakhs)	Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Gangavaram Port	102.20	1.Cargo	MTs	24.00
			2.Revenue generated	Rs. in lakhs	70000.00
			3. Revenue share to Government	Rs. in lakhs	1470.00
2	Kakinada Port	2003.66	1.Cargo	MTs	2.00
Kakinada Anchorage Port	2.Revenue generated		Rs. in lakhs	3000.00	
	3. Revenue share to Government		Rs. in lakhs	3000.00	
	Kakinada Deep Water Port		1.Cargo	MTs	16.00
2.Revenue generated			Rs. in lakhs	45000.00	
3.Revenue Share to Government			Rs. in lakhs	9900.00	
3	Krishnapatnam Port	92.00	1.Cargo	MTs	43.00
			2.Revenue generated	Rs. in lakhs	190000.00
			3.Revenue Share to Government	Rs. in lakhs	4750.00
4	Bhavanapadu Port	1010.00	Port is under development		
5	Machilipatnam Port	210.00	Port is under Development.		
6	Sagaramaala Project (CASDS)	1500.00			
	Sagaramaala Project (MS CASDS)	1500.00			
7	Management of Ports	1856.81			
8	Making Ports as Smart Ports	300.00			
9	Computerisation of Officer Administration	0.96			
10	Headquarters Office	159.65			
11	Trainings	0.45			
	Total:	8735.73			

Outcome Budget 2018-19

Secretariat Department : Energy, Infrastructure and Investment

Head of Department : Energy and Infrastructure & Investment Secretariat Department

Goal: Ensure access to affordable, reliable, modern and clean power to all citizens through a system of high energy efficiency and achieving higher customer satisfaction and promotion renewable energy. Promote of the Renewable Energy and increase the existing Renewable Energy share in total power generation.

Strategies:

Power

- 24X7 Power Supply for all household and Industries.
- 7 hours of free electricity to agriculture.
- Reduction of losses through replacement of low voltage network with high voltage network under High Voltage Distribution System (HVDS).
- Monitor the progress of the works to complete the project within the scheduled time.
- Evaluation of 3150 MW Wind Power in Kadapa, Anantapur and Kurnool districts of Andhra Pradesh.
- VCICDP-Augmenting Power Distribution Capacity for meeting industry demand at Rachagunneri, Naidupet and Yerpedu.
- Energisation of Borewells proposed under SC and ST components.
- Electrification of SC colonies and Electrification tribal hamlets.
- Rapid capacity Addition.
- Leveraging Private Participation.
- Decentralized generation of renewable power for meeting energy requirement on distributed basis
- Promoting energy efficiency and conservation & Accessibility to clean Energy for domestic usage
- Providing alternative cooking fuel solutions like Biogas and improved Chullahs.
- Providing incentives to the beneficiaries

Infrastructure

- Improving air connectivity and strengthening existing & developing Green field infrastructure to improve service delivery
- Enhanced capacity in airports.
- Enhancement in security standard/practices in the aviation sector and maintain secure operations and security to passengers

Fiber Grid

- Provide triple play service of TV, telephone and 15MBPS broadband connectivity through fiber grid at Rs.149/per month per household particularly in rural areas
- Ensure access to affordable, reliable, sustainable and modern energy for all.
- Build resilient Infrastructure, promote sustainable Industrialization and foster innovation
- Roads and Infrastructure development – State as logistics hub at national and International level, develop ports, airports, megacities, Smart cities, manufacturing zones and development of other Infrastructure facilities.

Key Expected Outcomes:

- Increasing Total Electricity Installed Capacity from current level of 18402 MW to 18866 MW in 2018-19
- Bring down T & D Losses from current level of 9.90 % to 9.80 % in 2018-19
- Increasing Solar and Other Renewable Energy Capacity Installed from this year achievement of 500 MW to 464 MW in 2018-19
- Minutes of Outages Per Month Per Consumer (Minutes per Consumer) to be brought down from 575 this year to 200 in 2018-19
- Proposed 6 International flights during 2018-19
- Proposed 20 Domestic flights during 2018-19
- Increasing Energy Intensity Electricity in HT Consumer base in state from 18163 MUs in the year 2017-18 to 19890 MUs in 2018-19.
- Coverage of Farmers Under 7 Hrs Free Electricity for Agriculture from 16.85 Lakh in 2017-18 to 17.35 Lakh in 2018-19.
- Covering of SC/ST Households Under 50 Units Free Electricity from 4.57 Lakh No in 2017-18 to 5.00 Lakh in 2018-19.
- Energizing of Borewells under SC component from 1474 No's in 2017-18 to 1500 No's in 2018-19.
- Energizing Borewells under Tribal component from 725 No's in 2017-18 to 750 No's in 2018-19.
- Domestic Fiber Net connections 50 Lakh are targeted.
- Fiber Net connections to 12,000 Panchayat Offices, 10,000 schools and 20,000 other Govt. Institutions in 2018-19.
- Formation of Joint Venture Company for construction 6,000 Mobile Towers in 2018-19.
- Improved Chulhas Programme 96,000 under General and 24,000 under ST component.
- Establishment of Energy University during 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018-19 Annual Target
1	A.P. State Fiber Net Ltd	20000.00	1.Domestic Fiber Net connections	No.in lakhs	50.00
			2.Fiber Net connections to Panchayat Offices	No.	12000
			3.Fiber Net connections to Schools	No.	10000
			4.Fiber Net connections to other Govt. Institutions	No.	20000
2	Creation of infrastructure for AP Fiber Grid	40000.00			
3	A.P. Towers Ltd	100.00	Formation of Joint Venture Company for construction Mobile Towers	No. of Towers	6000

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay			
			Name of the indicator	Unit of measurement	2018-19 Annual Target	
4	Bhogapuram International Airport Corporation Ltd	5000.00	i)Pre-development works :			
			Approach Road	Kms.	3.1	
			Shifting of utilities (11 KV Lines)			
			water supply	KLDs	872	
			Power connection	KVA	25000	
			ii.)Roads, Water supply and Buildings under R&R			
			iii.) Acquisition of Land out of required 2715.16 Acres	Acres	500.00	
5	Regional Airports	7000.00				
	Infrastructure at Orvakal Airport:		Construction of Run way	Kms.	2	
			Construction of Boundary wall	Kms.	8	
			Construction of Approach road	Kms.	2.40	
			Shifting of utilities (MT and LT Lines)			
			water supply	KLDs	158	
			Power connection	KVA	1250	
	Infrastructure at Dagadarthi Airport:			Shifting utilities of (HT and LT Lines)		
				water supply	KLDs	188
				Power connection	KVA	2000
				Mungamur channel	Kms.	0.50
				Hill cutting	Cubic Mts.	100000
				Land acquisition & Upgradation of Airstrip & construction at Nagarjunasagar Airpor		
				Land acquisition & Upgradation of Airstrip & construction at Donakonda Airport		
				Land acquisition & Upgradation of Airstrip & construction at Kuppam Airport		
6	Assistance to BIACL	629.10				
7	Loans to BIACL	2090.00	Repayment of interest on Loan (Orvakal and Dagadarthi Airports)			
8	Rajahmundry Airport	4000.00	Shifting of Utilities			
9	Tirupathi Airport	500.00	Shifting of Utilities			
10	Vijayawada Airport	500.00	Shifting of Utilities			

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018-19 Annual Target
11	A.P.Aviation Corporation Ltd	3105.37			
12	Science City of A.P (CASDS).	3000.00	Establishment of Science City at Tirupati - (Construction of Science Museum)	No.	1
13	A.P.Power Finance Corporation Ltd	25.00			
14	APTRANSCO				
	Green Energy Corridors Intra State Transmission System in Andhra Pradesh (EAP)	30800.00	1.400 KV Substation (Strengthening of Transmission and Distribution Network)	No.	1
	Loans for AP for 24x7 Power for all Schemes EAP)	67000.00	132 KV Sub Stations (Strengthening of Transmission Network)	No.	6
			33KV Sub Stations (Strengthening of Distribution Network)	No.	30
			HVDS (High Voltage Distribution System)	No.	10000
	Assistance to Transmission Corporation of Andhra Pradesh Ltd. for Agricultural and Allied Subsidy	250000.00	Providing free power for 7 hours per day to all eligible Agriculture consumers in the state.		
	Assistance to APTRANSCO/ Discoms towards reimbursement under Indiramma (Reimbursement of principle & interest to REC Ltd.)	2684.00			
	Assistance to APTRANSCO for servicing Vidyut Bonds	65234.00			
	AP Electricity Regulatory Commission	395.25			
15	Energy, Infrastructure & Investment Department	293.91			
	Total	502356.63			

Outcome Budget 2018-19

Secretariat Department : Department Industries & Commerce

Head of Department : Industries, Commerce and Export Promotions Department

Goal: To position Andhra Pradesh as leading globally competitive and sustainable industrial destination and accelerating industrialisation growth and creating productive employment

Strategies:

- Improved infrastructure in the Industrial clusters.
- Inclusive and sustainable Industrialization
- Attracting investments for setting up of industries and creating good ecosystem and innovative industrial policies with attractive incentives in place like Ease of Doing business, single desk system granting all permissions in 21 days for establishment of industries etc.
- Formalisation of MSMEs, MSME Board.
- Balanced regional growth and bottoms up economic transformation- districts as engines of growth.
- Promoting Sunrise sectors and developing different segments like food processing, textiles, electronics hardware, automobiles, aerospace, defence, tourism and others and creating opportunities for entrepreneurs and generating employment.
- Maximize economic value added from manufacturing by building on strengths of Traditional sectors.
- Conducting investment summits locally and global level also to attract investments and setting up of industrial units.
- Protection of labour rights and promoting safe and secure working environment for all workers.
- Leveraging grants from Ministry of MSME under Micro Small Enterprises – Cluster Development Scheme (MSE-CDP) for setting up of common facility centres (CFC) and for Infrastructure Development.

Key Expected Outcomes:

- During Partnership Summit 2018, 719 MoUs were signed with an investment of Rs 4,39,765 Crore and a potential to create an employment to 11,02,125 persons.
- 36 new MSME parks planned in the State, of which 13 planned for the year 2017-18.
- 4560 MSMEs are anticipated to commence production in 2018-19 against set target of 4140 Nos for the year 2017-18.
- Rs.3800 Crores new investments are anticipated in MSMEs sector, for the year 2018-19 against a target of Rs.3450 Crore for the year 2017-18
- Employment to 77,000 persons by MSMEs is anticipated for the year 2018-19 against 70,000 targeted for the year 2017-18.
- 70 Large and Mega Industries are likely to commence production in the year 2018-19 against 62 planned in 2017-18
- Employment potential of 23,000 persons is anticipated in Large and Mega Industries in the year 2018-19, against 20,000 for the year 2017-18.
- A Target is set to extend various Incentives to 3632 (cases) for SC Entrepreneurs for the year 2018-19, under SC Component as per Industrial Development Policy 2015-2020.
- A Target is set to extend various Incentives to 169 (cases)for ST Entrepreneurs for the year 2018-19, under ST Component as per Industrial Development Policy 2015-2020.
- A Target is set to extend various Incentives to 3,000 (cases)for Entrepreneurs under (General/BC Category) for the year 2018-19, as per Industrial Development Policy 2015-2020.
- Investment in Large & Mega units increased to Rs. 11,385 crores in 2018-19 against Rs. 10,350 crores targeted in 2017-18.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units of Measure-ment	2018-19 Annual Target
1	Awards to SSI Units for Productivity, Innovations and Safety	40.00	1) MSME Awards State Level	No.	25
			2) MSME Awards District level	No.	325
2	Incentives to the S.C. Entrepreneurs for Industrial Promotion	16500.00	Incentives to SC entrepreneurs	No.	2890
3	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	5000.00	Rejuvenation of Micro Small and Medium Enterprises	No.	50
4	Incentives for Industrial Promotion (SC Entrepreneurs)	4240.00	Incentives to SC entrepreneurs	No.	742
5	Incentives for Industrial Promotion (ST Entrepreneurs)	2300.00	Incentives to ST entrepreneurs	No.	169
6	Incentives for Industrial Promotion	47600.00			
i.	Publication	500.00	Publication of publicity material like brochures, booklets, leaflets pop-ups, films etc.	No.	1200
ii.	Advertisements, Sales and Publicity Expenses (Road shows, Symposia to promote Andhra Pradesh as a Sun-rise State andalso for participation in Domestic and International Events for attracting the investment into the State.)	4500.00	Advertisement local / International for organizing of events	No.	10
iii.	Professional Services (engaging of professionals/ Agencies for formulating a Policy – IIPP 2015-20 and engaging the Professionals for Industrial Promotion.)	600.00	Engaging Professionals	No.	10
iv.	Incentives to industrial units (Grants-in-Aid)	42000.00	1.Incentives to Industrial Units - (General Category) MSME 2.Incentives to Industrial Units - (General Category) L&M	No.	3000
7	Construction of New Buildings for Commissioner of Industries Office	500.00	Construction of New Buildings for DICS	No.	1

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Units of Measure -ment	2018-19 Annual Target
8	Visakhapatnam-Chennai Industrial Corridor Development Program (EAP) :				
i	Visakhapatnam-Chennai Industrial Corridor Development Program - VCICPMU	1584.00	Salaries		
ii	Visakhapatnam-Chennai Industrial Corridor Development Program	41250.00	1. Construction of EoDB centres	No.	11
			2. Strengthening of MSME Parks	No.	36
			3. Capacity Building Skill Development Programmes	No.	500
iii	Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	28000.00	Construction of CETP, Water Supply, Augmenting utility services for Naidupeta Indl. Cluster	No.	3
iv	Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	13824.00	Widening and Strengthening of Roads	No.	3
v	Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	17200.00	Augmenting Power Distribution to Industrial Clusters	No. of clusters	2
vi	Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	15000.00	1) Distribution Network improvements, 2) water shed development, 3) solar Energy park 3 MW 4) Non vehicle zone	No. of works	4
9	Industrial development of Micro Small and Medium Enterprises (MSME)	15000.00			
10	Footwear leather and accessories development programme (CASDS)	5000.00			
11	Incentives to LIDCAP	4000.00			
12	Ease of Doing Business	2500.00			
13	Headquarters Office	1242.29			
14	District Offices	2431.59			
	Total	223211.88			

Secretariat Department : Department Industries & Commerce

Head of Department : Handlooms and Textiles Department

Goal: Accelerating growth through job creation and sustainable growth

Strategies:

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

Key Expected Outcomes:

- 6 products identified for creation of a brand for promotion of artisans in Handlooms
- 3,000 beneficiaries to be covered under CHWTF (Co-operative Handloom Weavers Thrift Fund)
- Coverage of 1,16,000 Weavers under Rashtriya Swasthya Bima Yojana (RSBY) during 2018-19.
- Establishment of National Institute of Fashion Technology at Vijayawada.
- 5,000 new jobs to be generated under handlooms.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Financial Assistance to H & T promotion	2501.20	1.Assistance for Powerlooms	No.	21476
			2.Apparel Export Parks / Textile Parks	No.	3
2	National Handloom Development of Programme(NHDP) (CASDS)	3000.00	Societies benefitted under Marketing Incentive Component under NHDP	No.	300
	National Handloom Development of Programme(NHDP) (MS CASDS)	3000.00			
3	Rashtriya Swasthya Bima Yojana (RSBY) – MS CASDS	1000.00	Handloom Weavers benefitted under RSBY Scheme	Weavers	116000
	Rashtriya Swasthya Bima Yojana (RSBY) - CASDS	1500.00			
4	Assistance towards Loan Waiver to Weavers	1.00	Handloom Weavers under Loan Waiver Scheme		
5	Cooperative Handloom Weavers Thrift Fund Scheme	250.00	Weavers benefitted under Thrift Fund Scheme	No.	3000
6	Development Integrated Textile Parks by Brandix Lanka, at Vishakapatnam	1.00	Textile Parks benefitted by Brandix Lanka	No.	1
7		20000.00	1.Modernization/Replacement of Looms	No.	1000

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Financial Assistance for livelihood enhancement of weavers		2. Conduct Exhibitions	Weavers	12000
			3. 20% Rebate	Weavers	1000
			4. Share Capital Contribution	Weavers	1000
8	Interest Subsidy/ Rebate Scheme/ PavalaVaddi Scheme	400.00	Societies benefitted under Interest Rebate Scheme	No.	150
9	Establishment of NIFT, Vijayawada	1000.00	National Institute of Fashion Technology	No.	1
10	Revival, Reform and Restructuring Package for Handloom Sector	1.00	Handloom Weavers under RRR Scheme		
11	Scheme for (10%+ 10%) subsidy on purchase of Raw materials i.e., Hank Yarn, Dyes and Chemicals	1100.00	Societies benefitted under Yarn Subsidy Scheme	No.	175
12	Scheme for Training and Infrastructural Support to Handloom Sector	338.00	Societies benefitted under Training and Infrastructural Support Scheme	No.	20
13	Loan Assistance under NCDC Scheme	1000.00	Loan Assistance to APCO under NCDC Scheme		1
14	District Offices	1435.22	Salaries		
15	Establishment IIHT, Venkatagiri	308.99	Organizational Expenditure and stipend	Students.	8
16	Headquarter Office	407.01			
	Total	37243.42			

Secretariat Department : Department Industries & Commerce

Head of Department : Mines & Geology Department

Goal: Increase Mineral revenue share in GSDP

Strategies:

- Expedite e-auction of major mineral leases, particularly for areas bearing limestone, gold and manganese ores.
- Use of Technology to monitor mineral excavation and transportation.
- Improve of Ease of Doing Business by minimising human intervention.
- Constant maintenance of mineral data in digital form.
- Optimum Utilization of Low grade ores & Minerals.
- Strengthening of regulation system of Mining Activities.
- Enhancing capabilities in sustainable development of mining in AP.
- Facilitate scientific and systematic mining, mineral conservation and protection of mines environment, through progressively better compliance of statutory provisions.

Key Expected Outcomes

- To achieve revenue growth of 15% in 2018-19 (Rs. 2,250 crores) compared to 2017-18.
- Growth rate in Mining and Quarrying to increase from 15.23% in 2017-18 to 20% in 2018-19.
- Production of 4.20 Lakh MTs of various minerals in 2018-19

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit measurement	2018-19 Annual Target
1	District Offices	3236.57	Revenue Realised from Mines & Minerals including Seigniorage	Rs. In Cr.	2250
2	Headquarters Office	745.26	Garnet	MT	13499
			Ilmenite	MT	321638
			Rutile	MT	9190
			Silliminite	MT	68965
			Zircon	MT	6589
3	Computerization of office administration	50.00			
	Total	4031.83			

Secretariat Department : Department Industries & Commerce

Head of Department : Sugar Cane Commissioner

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Head Quarters Office	261.30			
	District Offices	309.13			
	Total	570.43			

Secretariat Department : Department Industries & Commerce

Head of Department : Department Industries & Commerce Secretariat

AP Food Processing Society

Goal: To position Andhra Pradesh as leading globally competitive and sustainable industrial destination and accelerating industrialization growth, agribusiness and agro processing to enable value driven growth, local job creation and market oriented agribusiness operations.

Outcome Budget 2018-19

Strategies:

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

Key Expected Outcomes:

- Create an eco-system with all required infrastructure by promoting cluster based Food Processing Industries through ongoing and new Mega & Integrated Food Parks (ongoing 8 and 6 new) which will attract around 100 units with investment of approximately Rs. 1250 Crore and employment to 5000 persons.
- Reduce wastage of perishable produces on an average of 5% - 10% which depends on the variety of perishable commodities and increase storage facilities by promoting Primary Processing centres/ Collection centres (15 nos) in 2018-19.
- Enhance Export of processed fruits and vegetables by promoting more cold chain and preservation infrastructure projects (15 nos) in 2018-19.
- Scale up value addition to the processed shrimp and fish and storage facilities in aqua processing units (From present 5% to 10%) and cold storage capacity to enhance from 1,00,500 MT (-Temp.) to 1,15,000 MT in 2018-19.
- Promote projects utilizing the waste produced in Food Processing Hubs and Clusters (05 nos) in 2018-19.
- Creation of 3 testing labs for assuring quality standards in FP sector in 2018-19

AP Khadi and Village Industries Board

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

Strategies:

- 20% increase in production of Khadi and Khadi related products over the next 3 years.
- Improvement in sales of Khadi and Khadi related products by 20% over the next 3 years.
- Increase in wage earning of artisans.

AP Handicrafts Development Corporation Limited

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

Strategies:

- Development of Handicrafts sector through cluster approach and enhanced marketing.
- Development of new crafts, craft persons and designs.
- Training programmes, Skill Up gradation programmers will be conducted.

Key Expected Outcomes:

- Establishment of 15 aqua processing units and 50 new Food Processing units

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018- 19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018- 19 Annual Target
AP Food Processing Society					
1	Aqua produce processing (Fish & Shrimp)	4500.00	1. Establishment of Aqua processing units	No.	15
			2. Establishment of Primary processing Centres	No.	5
			3. Modernisation of aqua produce processing units	No.	10
2	Incentives to Food Processing Industries	30000.00	1. Incentives to Mega Food Parks (On going)	No.	8
			2. Incentives to Mega Food Parks (new)	No.	6
			3. Establishment of New Food Processing units	No.	50
			4. Establishment of Primary Processing Units to reduce post-harvest loss in agri/horticulture produce	No.	15
			5. Establishment of Testing Labs for assuring quality standards	No.	3
			6. Establishment of Cold Chains	No.	15
3	National Mission on Food Processing (NMFP)	410.00	Assistance to ongoing Aqua Processing Projects	No.	7
AP Khadi and Village Industries Board					
	Assistance to AP Khadi and Village Industries Board	628.90			
AP Handicrafts Development Corporation Limited					
	Assistance to AP Handicrafts Development Corporation Limited	1200.00			
Craft Development					
	Design Workshops for Innovative Designs		Training & Design Programs	No.	7
	Exposer Visit/Study tours to artisans in 5 major crafts		Artisans covered	No.	25
Market Development (Infrastructure)					
	Establishing Handicrafts Integrated Park at Amaravathi		Establishment of Handicrafts Integrated Park	No.	1

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018- 19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018- 19 Annual Target
	Establishing Artistic wooden furniture manufacturing unit at Mallavalli		Establishing of Artistic wooden furniture manufacturing unit	No.	1
	Establishing new Showrooms at New Delhi, Kolkota & Hyderabad		Establishing New Market in metro cities (showrooms)	No.	3
	New sale Counters at Vizag, Vijayawada, Rajahmundry & Tirupathi Airports		Establishing New Airport counters (showrooms)	No.	4
	Construction of 3 floor building for on line marketing facility at Keesarapalli		Construction of buildings	No.	1
	Renovation showrooms - Guntur, Kakinada, Kadapah, Kurnool		Renovation of showrooms	No.	4
	Artisan Welfare				
	Old Age Pension to Artisans		Pensions to artisans	No.	250
Industrial infrastructure development Scheme					
	Industrial infrastructure development	5000.00	Infrastructure to new industrial enterprises	No.	70
Industries and commerce Secretariat Department					
	Industries and commerce Secretariat Department	690.64			
	Total	42429.54			

Secretariat Department : Transport, Roads & Buildings

Head of Department : ENC (R&B – MDR Wing) Admin., State Roads & Road Safety Works

Goal: Building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh. Efforts to transform AP into a national and International logistic hub with plans for more national highways. Cement concrete Roads are being laid in all villages.

Strategies:

- Increasing Accessibility & Service Delivery through Greenfield Development
- Capacity increase through strengthening existing infrastructure to improve service delivery
- Zero Tolerance Initiative for road accidents
- Development of Connectivity from all the District HQs to State Capital, between the District HQs & Mandal HQs to District HQs.
- Connectivity from all the Major Ports, Industrial Clusters and Airports to nearest National Highway/State Highway.
- Upgradation of 3000 Km State Highways to National Highways in the next 5 years.
- Upgradation of 5486 Km of roads taken over from PR Department with the funds of NABARD, AIIB, NDB, ADB etc in the next 5 Years
- Development of about 2000 Km of R&B Roads under PPP mode.

Key expected Outcomes:

- Construction of major district roads of 225 Kms length and construction of 10 bridges are to be completed under MDR Scheme during the financial year 2018-19.
- Construction 125 Kms of length of roads and 4 bridges are to be completed under ST component.
- Construction of 35 Kms of length of Major district roads under SC Component
- Improvements to 3000 Kms of roads under major district roads maintenance scheme during 2018-19.

Outcome Budget 2018-19

Sl. No.	Name the Scheme	BE-2018-19 (Rs. Lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Road Safety Engineering Works	600.00	Road safety works / Black spots	No.	6
2	Major District Roads	17100.00	Construction of Major District Roads	Kms.	225
			Construction of Bridges	Nos	10
	Major District Roads – Schedule Caste Component (SCC)	2000.00	Construction of Major District Roads - SCC	Kms.	20
			Construction of Major District Roads – Schedule Tribe Component (STC)	15000.00	Construction of Major District Roads -STC
		Construction of Bridges -STC	No.	4	
3	Other Roads - (State Highways)	2100.00	Construction Other Roads/State Highways	Kms.	25

Outcome Budget 2018-19

Sl. No.	Name the Scheme	BE-2018-19 (Rs. Lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
4	Construction of Roads and Bridges under Railway Safety Works (ROBs/RUBs)	6000.00	Construction of Railway Over / Under Bridges	No.	8
			Land Acquisition for Railway Over / Under Bridges		
			Fee for consultation Charges		
5	State Highways (Other Roads) - SRP	4503.00	Maintenance of State Highway Roads (Other Roads)	Kms.	160
			Maintenance of Culverts on State Highways (Other Roads)		
6	District Roads and other Roads - SRP	48669.39	Maintenance Major District Roads under SRP	Kms.	1500
			Salaries to Work Charged Employees		
7	Computerisation of Office Administration	20.00			
8	Head Quarters Offices	3043.84			
9	District Offices	21484.53			
10	Head Quarters Offices (NH)	548.82			
11	District Offices (NH)	2383.13			
	TOTAL	123452.71			

Secretariat Department : Transport, Roads & Buildings

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

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

Strategies:

- Improvement of non-BT roads to BT standard and construction of bridges is taken up in NABARD& RDF schemes.
- Improvement of non-BT roads of PR department, on which works were done under MGNREGS to BT standards.
- Improvements to existing Rural Roads and Roads taken over from Panchayat Raj Department

Key Expected Outcomes

- Improvement of 350 Kms of non-BT roads to BT standard and construction of 10 bridges be taken up and completed in NABARD & RR Plan schemes by 2018-19.
- Improvement of 30 Kms non-BT roads of PR department, on which works were done under MGNREGS to BT standards by 2018-19.
- 150 Kms BT Road connectivity in Left Wing Extremism Affected Areas.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Construction and Development of Road Works Under Remote Interior Area Development (RIAD)_(RIDF)	500.00	Construction of Bridges	No.	4
2	Construction and Development of Road Works Under RIDF	27000.00	Improvement of Non BT roads to BT Roads	Kms.	240
			Construction of Bridges	Nos	6
3	Construction of Rural Roads	10000.00	Improvement of Non BT roads to BT Roads	Kms.	110
4	Upgradation of Rural Roads (NREGP Works)	2600.00	Improvement of Non BT roads to BT Roads	Kms.	30
5	Road Connectivity Project for Left Wing Extremism Affected Areas_(CASDS)	20000.00	BT Road connectivity in Left Wing Extremism Affected Areas	Kms.	150
6	Construction of Roads Under RIAD Programme	5.00			
7	Road Works	5.00			
8	Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project_(EAP)	1.00			
Total		60111.00			

Outcome Budget 2018-19

Secretariat Department : Transport, Roads & Buildings

Head of Department : Core Network Roads (CRN), RDC & PPP Department

Goal: Widening all the State Highways into minimum of two lanes, Building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh

Strategies:

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

Key Expected outcomes:

- Maintenance and management of 1025 km length of State Highways by 2018-19
- Completion, widening and strengthening of 258 km State Highways
- Maintenance and management of 14722 km length State Highway

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual target
1	Core-net Roads under APRDC	25000.00	Maintenance of State Highway	Kms.	575
2	Assistance to State Highways under APRDC	25000.00	Maintenance of State Highway under OPRC	Kms.	450
3	Andhra Pradesh Road Sector Project (APRDC) –(EAP)	32253.00	Widening and strengthening of State Highways under APRSP	Kms.	60
4	Andhra Pradesh Road Sector Project- Institutional Strengthening – (EAP)	1500.00	Strengthening of institutes		
5	Andhra Pradesh Road Sector Project- PPP- Consultancy Facilitation support) – (EAP)	10.00	Consultants for PPP projects		
6	Andhra Pradesh Road Sector Project-Road safety measures – (EAP)	1600.00	Road safety measures		
7	Visakapatnam- Chennai Industrial Corridor Programme –(EAP)		Widening and strengthening of State Highways (VCIC Project)	Kms.	20
8	Construction Bridge across Godavari starting at Km 82/4 of Eluru-Gundugolanu-Kovvuru Road (BOT Project)	20.00	Miscellaneous		
9	Core Net Road works	23000.00	Widening and strengthening of State Highways (State Highways Project)	Kms.	198

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual target
10	Kadapa Annuity Projects	14000.00	Annuity (Operational maintenance)		
11	LS Provision for PPP Projects	4500.00	for PPP projects	No.	2
12	Road safety works	1500.00	Block Spots	No.	24
13	AP Roads and Bridges reconstruction Project	1.00			
	Total	128384.00			

Secretariat Department : Transport, Roads & Buildings

Head of Department : ENC (R&B), National Highways (NH) and Central Road Fund (CRF)

Goal:

- To develop and maintain the National Highways in the State of Andhra Pradesh under the control of NH Wing of R&B Department (State PWD).
- To improve the riding quality of State Roads under CRF scheme.

Strategies:

- Develop and maintain National Highways for the Central Government on Agency basis, for which the State Government is paid 9% of the cost of NH works executed. The funds for NHs do not find place in the State Budget. The Central Government provides the funds for development and maintenance of NHs in the Union Budget and the payments to the contractors are made directly by the Government of India, Ministry of Road Transport & Highways through their regional offices.
- Develop State Roads other than National Highways initially with funds provided by the State Government in the State Budget under Centrally Sponsored Schemes (CSS), which are later 100% reimbursed by GOI.

Key Expected Outcomes:

- 203 Kms Road Length of National Highways targeted during 2018-19
- 450 Kms Road Length of State Roads under CRF targeted during 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Central Road Fund – State allocation works (CASDS)	40000.00	National Highways	Kms.	203
2	Highway works	1500.00	State roads under CRF	Kms	450
3	District Offices	49.81			
4	Head Quarters Office	10.82			
	Total	41560.63			

Outcome Budget 2018-19

Secretariat Department : Transport, Roads & Buildings

Head of Department : Transport Department

Goal:

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

Strategies:

- To identify non - payment vehicles and collect quarterly Tax & penalty from them.
- To conduct affective enforcement work for controlling of offences and also for increased Enforcement Revenue.
- Achieve reduction in the Two Wheeler fatalities by 5%
- Rectification of block spots on all State & National High ways
- Control the over speeding of vehicles and drunken driving by very strict Enforcement
- Complete the Road Safety audit of all NHs in AP
- Reduce driving without Eligible DL, by conducting LLR Mela in all Education Institutions.

Key Expected Outcomes:

- To achieve 15% growth in total revenue of the Dept. during 2018-19 as compared to 2017-18.
- Reduce road accident fatalities in the State during 2018-19 by 15% of the base line of 2013.
- 36 online user services to be implemented by Transport Department.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit measure -ment	2018-19 Annual Target
1.	Road Safety Activities (As per Supreme Court committee on Road Safety guidelines Govt., was requested to give 40% of Enforcement Revenue as Road Safety Fund i.e. Rs.100 Crores)	1000.00	Reduction of death toll over previous year (8041 to 6835)	%	15
2.	Construction of Buildings for Transport Department	1200.00	1. Construction of Buildings	No.	4
			2. Construction of Driving Test Tracks	No.	9
3.	IT& Web Application Development of Transport Department	1200.00	Online Services	No.	36
4.	District Offices	11472.54			
5.	Headquarters Office	5894.27			
	Total	20766.81			

Secretariat Department : Transport, Roads & Buildings

Head of Department : Chief Engineer (R&B) Buildings

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

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Construction of Office Buildings	3000.00	Construction of Office Buildings	No.	2
2	Construction of IBs/ GHS	100.00	Construction of IBs/ GHS	No.	8
3	Construction of Residential Buildings	50.00	Construction of Residential Buildings	No.	24
4	GAD VIP Security/Barricading arrangements	1000.00			
5	Maintenance and repairs of buildings	785.00			
6	Others	36.00			
	Total	4971.00			

Secretariat Department : Transport, Roads & Buildings

Head of Department : Chief Engineer (R&B) Electrical

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical Output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1.	Electrical – other office buildings	200.00	Maintenance of Buildings	No.	75
2.	Electrical – Rental Housing Scheme	190.00	Maintenance of Buildings	No.	18
3.	Electrical works office Buildings	100.00	Maintenance of Buildings	No.	50
4.	Public Works	10.00	Maintenance of Buildings	No.	10
5.	Others	488.00	Maintenance of Buildings	No.	90
	Total	988.00			

Outcome Budget 2018-19

Secretariat Department : Transport, Roads & Buildings

Head of Department : Transport, Roads and Buildings Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to APSRTC towards reimbursement of concessions extended to various categories of citizens	29000.00	Concessional Bus Passes	Lakh No.	46.32
2	Loans to APSRTC for purchase of buses	20000.00	Purchase of Buses	No.	1681
3	Assistance to APSRTC	6470.00	Reimbursement of Govt. guaranteed loans		
4	Assistance to APRDC	24000.00			
5	Cost sharing with Railway for construction of new Railway lines (50%)	10000.00			
6	TR&B Secretariat Department	640.83			
	Total	90110.83			

Secretariat Department : Planning

Head of Department : Planning Secretariat

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

Strategy:

- Providing strategic inputs for development policy making
- Monitoring the programmes/schemes towards achieving the double digit inclusive growth
- Conduct of people's contact programmes like Janmabhoomi-Maa vooru
- Preparation of vision document,
- Monitoring of the various departments and schemes for achieving the double digit growth
- Implementation of local area development schemes
- Compilation of Gross state domestic product
- Improvement coverage and quality aspects of statistics
- Collection, compilation analysis and dissemination of data pertaining to different sectors of state economy
- Conduct various surveys based on scientific sampling methods.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Andhra Pradesh State Development Planning Society (APSDPS)	3000.00			
2	Assistance to APSAC	840.00			
3	Area Development Authority, Kuppam	75.00			
4	Preparation and Printing of Annual Plans, Five Year Plans and Socio Economic Survey	25.00			
5	Special Cell for SCSP/TSP Monitoring	16.00			
6	Consultancy Fee to Mission Experts	2600.00			
7	Janmabhoomi Programme	4490.00			
8	Twenty Point Programme	5.40			
9	Research Schemes				
10	Perception Studies and Evaluation of Government Programmes	1000.00			
11	Special Development Package	35000.00			
12	Planning Department	1084.78			
13	Strengthening of Monitoring, Review and Evaluation	151.98			
14	Planning Wing	62.09			
15	Special Development Fund for Welfare and Development Activates	50070.00			
16	Andhra Pradesh State Planning Board	342.67			

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
17	Smart Andhra Pradesh Foundation	400.00			
18	Strategic Institute for Transforming (AP SITAP)	500.00			
19	Innovation Fund for Development at District Level	400.00			
	Total	100062.92			

Secretariat Department : Planning

Head of Department : Economics and Statistics Department

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Agricultural Census on Land Holdings (CASDS)	294.52			
2	Improvement of Crops Statistics (CASDS)	256.96			
3	Rationalisation of Minor Irrigation Statistics (CASDS)	116.37			
4	Timely Reporting of Agricultural Statistics (CASDS)	409.90			
5	Training	2.00			
6	Directorate of Economics and Statistics	1192.99			
7	District Offices	4447.47			
8	Headquarters Office	1207.38			
9	Other Offices	2526.89			
	Total	10454.48			

Secretariat Department : Finance department

Head of Department : Finance department and HoDs

Directorate Treasuries and Accounts, A.P.

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

Strategies:

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

Key Expected Outcomes

- To maintain Fiscal Deficit at Rs.24,205 Crore in 2019.
- To maintain Revenue Deficit at Rs.5,235 Crore in 2019.
- To reduce Debt to GSDP Ratio from current level of 28.11 %
- Tax GSDP Ratio from current targeted level of 7 % to 7.65% by 2019.
- Increase of Capital Expenditure from targeted Rs.23,000 Cr to Rs.26,000 Cr by 2019

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Finance Secretariat	4251722.04			
2	Treasuries and Accounts Department	26491.78			
3	State Audit Department	9252.31			
4	Life Insurance Department	1.50			
5	Pay and Accounts officer	1515.21			
6	Works Accounts Directorate	3992.23			
	Total	4292975.07			

Outcome Budget 2018-19

Secretariat Department : Public Enterprises

Head of Department : Public Enterprises Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Public Enterprises Secretariat	251.74			

Secretariat Department : Information Technology, Electronics & Communications

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

Goal: To promote Investments in IT Sector and conceptualizing & initiating various e-Governance initiatives

Strategies:

- Seamless access to Government services increased digital literacy.
- Attract investments, create employment, increased exports in ITE&C sector
- Steps towards transforming the state into a digitally empowered and knowledge society
- Monitoring of government programmes through Command Control Communication Centre
- Adopting information technology to bring transparent and real time governance for strengthening citizen services
- Peoples Hub as part of e-Pragathi and linking of Land administration, citizen services, welfare schemes to geo-spatial maps

Key Expected Outcomes:

- 12918 GPs out of 12920 proposed to cover with Mee Seva Centres by 2019.
- 6918 new Mee Seva Centres to be opened in 2018-19 to cover all 12,918 GPs.
- 200 new Government Services to be made online.
- IT Exports to increase from the current level (2017-18) of Rs. 700 Crore to Rs. 750 Crore in 2018-19.
- Create Employment Generation in IT & Electronics to 1 Lakh in 2018-19.
- Investment proposals in Electronics targeted Rs.2000 Crores in 2018-19.
- Investment proposals in IT targeted Rs.1000 Crores in 2018-19.
- Students access to industrial training 20,000 through JKC's.
- 500 Innovation Start-Ups in 2018-19.
- ePragati- ISB Training to 50,200 employees in 2018-19.
- 6 New Incubators & Accelerators centres targeted.

Outcome Budget 2018-19

Sl. No.	Scheme	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
1	e-Pragathi	20000.00	ePragati Authority Core Platform Coverage of HODs	No.	180
			ePragati- ISB Training	No.	50200
2	AP Electronics & Information Technology Agency	6000.00	Built-up Space created under DTP	Lakh Sft.	10
			Fintech Global Events	No.	2
3	Assistance to Start Ups	10000.00	New Incubators & Accelerators	No.	6
			AP Innovation Start ups	No.	500

Outcome Budget 2018-19

Sl. No.	Scheme	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
4	E-Seva_(SDS)	200.00	No. of GPs with Mee Seva Centers	GPs.	6918
5	Information Technology, Electronics & Communications Department	42305.00	Employment Generation in IT & Electronics	No.	100000
			Investment Proposals expected in Electronics	Rs in Crores	2000
			Investment Proposals expected in IT	Rs in Crores	1000
6	Jawahar Knowledge Centres(JKCs)	400.00	Students access to industrial trainings	Students	20000
			Global/ National Conferences	No.	2
7	SAPNET	500.00	Setting up of new MANA TV Studio at Amaravati	No.	1
8	Information Technology, Electronics & Communications Department	3861.00	Hardware procurement under SC/ST component		
9	Infrastructure Facilities for Development of IT	16288.00	Implementation of AP Cyber Security Operating Centre	No.	1
10	Provision of Video Conferencing Facilities at all Mandal Headquarters With OFC Technology (ACA)	414.00	Maintenance of existing projects		
11	Infrastructure Facilities for Development IT	200.00	Development of IT Parks	Acres	193
			Built-up Space created	Lakh Sft.	3
12	Information Technology, Electronics & Communications Department	119.67			
	Total	100287.67			

Secretariat Department : Information Technology, Electronics & Communications

Head of Department : Electronically Deliverables Services Directorate

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Electronically Deliverables Services Directorate	402.14			

Secretariat Department : Youth and Sports

Head of Department : Youth and Sports Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Youth and Sports Secretariat	390.68			
2	Adhikara Bhasha Sangam	1022.24			
3	Assistance to Sports School, Kadapa	300.00			
	Total	1712.92			

Secretariat Department : Youth and Sports

Head of Department : Cultural Affairs (AP State Creativity and Culture Commission)

Goal: Immortalize, continue and expand the culture of Telugu people through new expressions & forms using the energy of the youth.

Strategies:

- Revitalize Telugu Cultural art forms.
- Develop cultural infrastructure.
- Develop required human resources.
- Undertake promotion of Telugu Culture
- Set up new cultural institutions

Key Expected Outcomes:

- Promotion of Cultural activities through organization festivals, workshops / meets, support to Cultural organizations of and running Music and Dance Colleges.
- Creation of establishments for Telugu Language, arts and culture development.
- Providing support to cultural organizations and artists.
- 1111 old age persons to be covered under Artisan pension during 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to various institutions	50.00	Assistance to Cultural Organisations	No.	3
2	Culture Commission	5400.00	1. Conduct of Festivals	No.	15
			2. Establishment of Academies	No.	7
			3. Establishment of Telugu Development Authority	No.	1

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the indicator	Unit of measurement	2018-19 Annual Target
3	Old Age Pensions to Artists	2000.00	Distribution of pensions to Old Artists	No.	11111
4	Cultural Celebrations	250.00	1. Conduct of Workshops /Meets/ Jayanti	No.	5
			2. Financial Assistance to Dalit Cultural Organisations	No.	2
5	Govt. Music and Dance Colleges	682.33			
6	Construction of Auditoriums	100.00	Construction of Auditoriums	No.	3
7	Head Quarters Office	117.13			
	Total	8599.46			

Secretariat Department : Youth and Sports

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

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

Strategies:

- Development of high revenue, market focused tourism products and services.
- Development of world class tourist destinations with unique experiences.
- Promotion of partnerships with stakeholders.
- Accelerating of tourism infrastructure development.
- Directly to undertake or facilitate anchor investment projects.
- investor friendly and reach out to investors
- To lay down investor friendly tourism policies.
- Undertaking of destination promotion in key international markets.
- To put in place state--the art governance institutions and autonomous bodies for tourism development.
- Undertake/ facilitate capacity building.
- Involving of local community and promote local tourism enterprises.
- Upgradation of technology and maintain state--the-art destination website.
- Three MICE Centres with World Class facilities will be created 1 in each Hub.
- Water policy (for promotion of Marine Sports & Tourism), policy for Regulation of taxi & cab services (to promote and regulate players such as Ola, Meru, Uber etc.), and policy for E-vehicles to promote tourism activity.

Key Expected Outcomes:

- GVA growth in tourism to increase from 12.3 % in 2017-18(expected) to 12%in 2018-19.
- Total Domestic Tourist Footfall to increase from the current level of 144 million to 180 million in 2018-19.
- Annual Footfall in Tourism Sites - International 2.81 lakh to 3 lakhs in 2018-19.
- Room carrying capacity (3* and above) to increase from the current level 9575 to 11575 in 2018-19.
- 40 new Tourism projects to be created in 2018-19.

Outcome Budget 2018-19

Sl. No	Scheme Name	2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Andhra Pradesh Tourism Authority	19060.00	1. Conducting Mega Festivals	No.	15
			2. Organizing International / National exhibitions	No.	20
			3. Development of Local tourism Projects/ Destinations	No.	40
			4. Development of Special Projects	No.	5
			5. Development of Rural Tourism Circuits	No.	4
2	Assistance to Andhra Pradesh Travel and Tourism Development Corporation	442.24	1. Comprehensive IT/ITES development. IT Security and up gradation of IT		
			2. Salary support		
3	Bhavani Island Tourism Company (BITC)	1000.00	1. Establishment of Sea Lion Park	No.	1
			2. Establishment of Bird Park	No.	1
			3. Establishment of Internal infrastructure	No.	1
			4. Establishment of Marina (Boat parking place)	No.	1
			5. Establishment of Houseboats	No.	7
4	Shilparamam	1000.00	1.Establishment of Mega Shilparamam at Vizag	No.	1
			2.Establishment of New Shilparamams	No.	4
			3. Upgradation of Shilparamams	No.	6
			4.Maintenance of Shilparamams	No.	6
5	State Institute Hospitality Management (SIHM) Kakinada	250.00	Construction of buildings for SIHM	No.	1

Outcome Budget 2018-19

Sl. No	Scheme Name	2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
6	Tourism University	1.00	Land Acquisition for Tourism University		
7	National Tourism Festivals / Fairs	1000.00	Establishment of New Resort in Tribal Areas	No.	1
8	PMU - Tourism Projects	1000.00	1. Establishment of TU-142 (Aircraft) museum at Vizag	No.	1
			2. Establishment of Submarine Museum	No.	1
9	Tourism Project Management Unit	1020.92			
10	New Tourism Projects	4000.00	Capital Works	No.	40
11	Accommodation and other Facilities to Tourists	39.32			
12	District Offices	62.10			
13	Headquarters Office	130.42			
	Total	29006.00			

Secretariat Department : Youth and Sports

Head of Department : Youth Services(Youth Advancement)

Goal : Empowerment, Development Youth and Youth Advancement.

Strategies:

- Self-Employment and Skill Development Training Programme.
- Adventure Expeditions
- Conducting Youth Festivals & Workshops
- Training in Disaster Management & First Aid
- Pre Recruitment Training Programmes for Army, Air Force and Allied Forces
- Construction of Yuvabhavan – Youth Empowerment Centres.
- Conduct of Youth Exchange Programmes.
- Conduct of Youth Festivals and National Youth Week Celebrations, etc.
- Developing leadership qualities youth with focus on Community Development.

Key Expected Outcomes:

- Training to 6,500 Youth for Pre Recruitment rallies in Army, Airforce and allied Forces
- Training to 13,000 Youth in Disaster Management & First Aid
- 10,00,000 unemployed youth to get assistance in 2018-19.
- Training on self defense to 26,000 women.
- Pre-Recruitment Training to 13,000 youth.
- Construction of 52 Yuva Bhavans

Outcome Budget 2018-2019

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Assistance to Unemployed Youth	100000.00	Unemployment allowance to youth	Benfs.	1000000
2	Youth Welfare Schemes	30440.36	1.Conducting Youth Exchange	Youth	7500
			2.Distribution of Sports material to Youth Clubs / Youth Associations	No.	6000
			3.Disaster Management & First Aid Training to youth	No.	13000
			4.Pre-Recruitment Training to youth	No.	13000
			5.Self Defense Training to women	No.	26000
			6.A.P innovation Awards	No.	125
			7.Encouraging youth for Adventure Expeditions and training activities	No.	300
			8.Construction of Yuva Bhavans	No.	52
3	District Offices	195.57			
4	Head Quarters Office	113.37			
	Total	130749.30			

Outcome Budget 2018-19

Secretariat Department : Youth and Sports

Head of Department : National Cadet Corps (NCC) Department

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

Strategies:

- Conduct of camps and courses to the NCC cadets.
- Promoting Health Hygiene & Youth exchange programme.
- Cadets will Participate in Republic Day Camp in the month of January 2018 at New Delhi to get Banner of RDC and achieve other competitions.
- The Camp Training involves Firing, Obstacle Course, Trekking Expeditions, and Adventure activities

Key Expected Outcomes: 140 camps and 65 courses have been proposed in 2018-19 against 136 camps and 60 courses in 2017-18.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Capital Grant	530.00	Construction of NCC Buildings	No.	11
2	Headquarter Office - Directorate NCC	158.03			
3	District Offices NCC National Cadet Corps Training (Non-Reimbursable Expenditure)	4496.21			
	Total	5184.24			

Secretariat Department : Youth and Sports

Head of Department : Sports Authority of Andhra Pradesh

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

Strategies:

- Establishment of Sports Academies.
- Physical Literacy Sports introduction at early age.
- Popularising of Sports & Training of coaches and refreshers.
- Mass campaign, mind games, adventurous sports to popularise of sports.
- Conduct of residential summer coaching camps
- Construction of stadia
- Seeks to enhance inherent human skills with innovative sports technology.

- Provide necessary infrastructural support to sports- persons enable them to compete and excel at national and international events.
- Development and promotion of sports culture, increased participation and for excellence in sports.

Key Expected Outcomes:

- 9700 players and 430 of officials are to be participated in National Sports events.
- 60 players to be participated in International Sports events.
- 107 new Mandala Kreedha Vikasa Kendrams to be constructed in 2018 -19.
- 3000 new play fields to be constructed in 2018-19.
- Conduct of 3,308 summer, rural, urban and state level Coaching Camps.
- Train 1375 players in 15 academies in 2018-19.
- Scholarships to 1000 sports persons
- 40 Multi-purpose Wooden Flooring Courts at Green Field Stadiums to be constructed.
- 30 NTR Kreedha Vikasa Kendrams to be constructed in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Assistance to Sports Authority Andhra Pradesh	6000.00	Training to players in 15 Academies located at 6 places and center of excellence at ANU	No. of players	1375
			Sports Adopted Schools	No. of Schools	303
			Scholarships to sports persons	No.	1000
			Residence summer coaching camps	No. of camps	800
			Procurement of Sport equipment for Water Sports centres	No. of centers	2
			Procurement of Sport equipment for Kreedha Vikas Kendram	No. Stadium	175
			Procurement of Sport equipment for Medal winning schools	No. Schools	234
			Urban Coaching Camps	No. of camps	390
			Rural Coaching Camps	No. of camps	2013
			State level coaching camps	No. of camps	105
			Financial assistance to meritorious sports persons	No.	105
			Residential coaching camps	No. of disciplines	165
			Cash incentives to international medalists/teams	No.	15
			Conduct south zone Inter Zone Federation Zone Championship tournaments	No.	26

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
			Conduct of sports activities under SC component	No.	13
			Conduct of sports activities under ST component	No.	13
			Inter District championship tournaments	No.	26
			National Championships tournaments	No.	10
			Financial assistance to Veteran Sports Persons	No. of sports persons	50
			Web site upgradation	No. of Web sites	1
			Procurement of Bio-metric and CCTVs	No. of CCTVs	105
			Procurement of Software Facilities systems.	No. of Systems	50
			Recruitment of Coaches	No. of Centers	100
			Sports Science Centres	No. of Centers	1
			Adopting Govt ZP. Schools for sports training	No. of Schools	303
			Maintenance of Dr. YSR Sports School Kadapa	No.	1
			Establishment of Model Sports School at Vizianagaram Stadium	No.	1
			Maintenance of NTR Kreedha Vikasa Kendrams	No.	30
2	Construction of Stadia and Modernization of Sports Facilities	20000.00	Construction of NTR Kreedha Vikasa Kendrams	No. of Stadium	30
			Construction of Multi-purpose Wooden Flooring Court at Green Field Stadiums	No. of courts	40
			Construction of Twin Synthetic Courts	No. of courts	15
			Construction of Roof Top Solar and other electrical works	No.	10
			Construction of 400 mts Synthetic Athletic Tracks at Kakinada, Srikakulam and Anantapuram	No. of tracks	2
			Establishment of Model Sports School at Vizzly Stadium, Vizianagaram	No. of	1
			Establishment of District Sports Complex at Ongole and Anantapuram	No. of centres	2
			Construction Swimming Pools	No.	6
			Modernization of existing Stadia, Repairs & Renovations and other works etc.,	No. of works	30

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
			Establishment of Multi-Purpose Indoor Hall at Vidhyadarapuram, Krishna District	No.	1
			Establishment of High Altitude Sports Training Centre at Madanapalli Chittoor District	No.	1
			Development Sports Infrastructure at Rajamahenravaram for Indoor Hall, Swimming Pool and other playfields facilities etc.,	No.	1
			Developmen of Sports Infrastructure at Dr.YSR Sports School, Putlampalli, YSR Kadapa	No.	1
			Establishment of Golf Course at Amaravati and Penugonda	No.	2
			Establishment of Sports City with with International Standards at Tirupathi and Visakhapatnam	No. stadium	2
			Indoor Stadium at Pathrunivalasa, Srikakulam (SC Component)	No. of Stadium	1
			Sports Complex at Kalavacharla, East Godavari (SC Component)	No. of Stadium	1
			Indoor Stadium & Outdoor Stadium at Gummalaxmipuram, Vizianagaram & Jeelugumilli, West Godavari (ST Component)	No. of Stadiums	2
			Green stadia play fields	No.	800
			Gym Halls/Small Sports Halls	No.	45
			Synthetic surface tracks	No.	10
3	Assistance to Sports Authority of Andhra Pradesh	4000.00			
	Total	30000.00			

Outcome Budget 2018-19

Secretariat Department : Youth and Sports

Head of Department : Archaeology and Museums

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

Strategy:

- Develop selected monuments as tourist destinations.
- Undertake excavations and explorations.
- Strengthen institutional capacity and governance.
- Develop/upgrade museums.
- Promote heritage assets and celebrate calendar events

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Excavations	394.82	Arranging of Workshops Seminars and Festivals	No.	02
			Survey, Exploration & Excavations of Monuments	No.	01
2	District Museum	292.76	Preservation & Conservation of Monuments/ Museums	No.	04
3	Others	394.10			
	Total	1081.68			

Secretariat Department : Food & Civil Supplies

Head of Department : Food & Civil Supplies Department

Goal: To provide food security and Nutritious food by supplying Rice, Wheat, Atta, Redgram Dal, Urad Dal and Sugar to all the BPL Families under National Food Security Act-2013 public distribution system and ensure seamless supply of 100% LPG.

Strategies:

- Supply of essential commodities to the BPL families, taking all the steps for implementing end to end computerization
- Identifying of the fake and bogus ration cards, inclusion and exclusion errors, lack of transparency, weak grievance redresses and social audit mechanism.
- To Established A.P. State Food Commission for Receiving & Monitoring the implement of NFSA Act 2013 in the State.
- Conduct Consumer's Awareness Campaigns, Advertisements, Printing material etc.,
- Since all activity indicators of the department are close to 100% achievement, more focus to be laid on monitoring quality its activities such as quality of distribution, quality of food grains distributed and supply chain management.

Key Expected Outcomes:

- 60 Lakh MTs of paddy procurement to be done for FP Shops during 2018-19 as in 2017-18.
- 142 Lakh No. of Cashless Transactions to be done in FP Shops during 2018-19 against 142 lakh household cards.
- 7.50 lakh LPG connections to be distributed to women under Deepam Scheme in 2018-19.
- 111.48 lakh eligible HHs to be provided Sankranti Kanuka during 2018-19.
- 33 lakh eligible HHs to be provided Christmas Gift during 2018-19.
- 11 lakh eligible HHs to be provided Ramzan Tofa during 2018-19.
- 135.18 lakh eligible HHs to be benefitted under food/nutrition security programme (5kg Rice for every eligible PHH & WAPs) during 2018-19.
- 9.17 lakh card holders under Anthyodaya Anna Yojana (AAY) to be benefitted under subsidy on Rice (Rupees one per kg.) during 2018-19.
- 11,000 card holder under Annapurna to be benefitted during 2018-19.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Subsidy on Rice (Human Resources Development) NFSA	300000.00	Priority HHs/AAY card holders benefitted with subsidy rice	Lakh No. of cards	1.32
2	Computerisation of PDS Operations (e-POS) (CASDS)	373.00	Citizen Service (implementation of e-POS project)	No. of F.P Shops	29503
	Computerisation of PDS Operations (e-POS) (MS CASDS)	6346.00			

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
3	Consumer Awareness	29.25	Voluntary organizations & DCICs involving in Consumer awareness programme	No.	2500
4	Distribution of L.P.G Connection to Women in Rural Areas/ Municipal Areas	14000.00	Distribution LPG of (Deepam) connections to women:		
			General	Lakh No.	6.13
			SCs	No.	75000
			STs (Hill area) - 5 Kg Cylinders	No.	61444
5	AP State Food Commission	981.63			
6	AP State Welfare Fund	200.00			
7	Implementation of National Food Security Act, 2013_(CASDS)	17358.30	Handling charges & dealers margin on rice allotted monthly to 1.32 lakh cards	MTs	154148
8	District Offices	6566.28			
9	Headquarters Office	556.82			
	Total	346411.28			

Secretariat Department : Food & Civil Supplies

Head of Department : Legal Metrology Department

Goal: Standardization of transactions by weight or measure and to regulate commodities sold in packages

Strategies:

- Deploying mobile standard laboratories in vulnerable areas.
- Effective collection of market intelligence for regulating packaged commodities.
- Effective use of IOT for detection of malpractices.
- Computerization of enforcement activity.

Key Expected Outcomes:

- Collection of Rs. 17.75 cr through Stamping fee and Rs.9.50 cr through Compounding fee are targeted in 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Computerisation of Office Admn.	2.00			
2	District Offices	1404.22			
3	Headquarters Office	380.84	Collection of Stamping fee	Rs. in lakhs	1775.00
			Collection of Compounding fee	Rs. in lakhs	950.00
			Packaged Commodities cases	No.	350
Total		1787.06			

Secretariat Department : Food & Civil Supplies

Head of Department : Andhra Pradesh State Consumer Disputes Redressal Commission

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Andhra Pradesh State Consumer Disputes Redressal Commission	1278.46			

Secretariat Department : Food & Civil Supplies

Head of Department : Food & Civil Supplies Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Food & Civil Supplies Secretariat	61.96			

Outcome Budget 2018-19

Secretariat Department : Secondary Education

Head of Department : Intermediate Education Department

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

Strategies:

- Provide ecosystem to scale up the capabilities of the students at +2 Level lead to overall betterment of the society and strengthen the Government Jr colleges with Digital Literacy and modernising the class rooms.
- Improvement of educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improvement of enrolment in government institutions particularly for socially neglected and disabled communities.
- High priority on Contact Awareness Programme by establishing the backward linkage of High Schools with Junior Colleges of the student's district-wise/ Mandal wise.
- Improvement in quality of education and learning outcomes.

Key Expected Outcomes

- Improvement of GER from current level of 60.16 to 67 in 2018-19.
- Pass percentage in Intermediate Education to improve from 77 % 2017-18 to 83 % in 2018-19
- 520 students to be benefitted under Pratibha Scholarships (awards-520, scholarships - 40) in 2018-19.
- Construction of 73 college buildings under RIDF&SDS during 2018-19.
- Distribution of Text Books to 1.75 Lakh students (General, SC &ST)

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to Andhra Pradesh Residential Educational Institutional Societies (I.E)	2145.00	DIET Charges	Students	2880
2	Government Junior Colleges	47890.30	1. Providing Lab material to Govt. JR Colleges	Colleges	447
			2.Minor Works in Junior Colleges	Colleges	60
			3.Text Books for General Students	Students	1,20,000
			4. Text Books for SC Students under SCSP	Students	42,000
			5. Text Books for ST Students under TSP	Students	13,000

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			6. Providing of Bio Metric & e-Office in HOD /RJD/ DVEO/ RIO/GJCs	No.	480
			7.Major works	Buildings	15
3	Construction of Buildings_(RIDF)	2500.00	1.Construction of Buildings under RIDF - General	No.	50
			2.Construction of Buildings under RIDF - SC	No.	09
			3.Construction of Buildings under RIDF -ST	No.	03
4	Construction of Buildings	400.00	1.Construction of Buildings under SDS -SC	Buildings	02
			2.Construction of Buildings under SDS -ST	Buildings	09
5	Training	50.00	In service training to Principals /Junior Lecturers	No.	1080
6	Physical Literacy in Junior Colleges	10.00	Physical Literacy in junior colleges	Colleges	447
7	Headquarters Office	458.89	1.Teacher Awards for Principals/Junior Lecturers	No.	14
			2.Pratibha Awards to Students	Students	520
			3. Pratibha Scholarships	Students	40
8	Digital Class Rooms for Junior Colleges	2500.00	Implementation of Digital Class Rooms for Junior Colleges	No.	447
9	Nutritious Meals Programme for Intermediate Students	2300.00	Implementation of Mid-day meal programme in Govt. Junior Colleges	No.	447
10	English Language Laboratories	1500.00	Establishment of language labs in Govt. Junior Colleges	No.	447
11	Sanitary Napkins to Intermediate Girls Students	400.00	No. of colleges distributing Sanitary Napkins to Intermediate Girls Students	No.	425
12	Computerisation of Office Administration	28.45			
13	Assistance to Non-Government Aided Institutions	20043.27			
13	Regional Offices Intermediate Education	291.96			
14	Vocationalisation of Education	2942.90			
Total		83460.77			

Outcome Budget 2018-19

Secretariat Department : Secondary Education

Head of Department : School Education Department

Goal: To make Andhra Pradesh a 'Knowledge State and Education Hub of the Country and providing education for all, empowering people through quality education, especially women and vocationalisation school education and promote lifelong learnings.

Strategies:

- Achieving 100% GER in primary, Upper primary schools and Secondary schools.
- Reducing dropout rate and make the state as child labour Free State.
- Reduced dropout rate especially for girls and children with special needs after elementary level.
- Use of technology to reduce time and improve efficiency.
- Improvement of enrolment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs, STs, Minorities, Disabled etc.)
- Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improvement in quality of education and learning outcomes.
- Strengthening the infrastructure in schools to create an enabling environment for School Education at all levels.
- Empowerment of teachers and head teachers for school development.
- Universalisation of elementary education to the children of age group 6-15 years till they complete elementary education through formal and alternative modes.
- Access secondary education for the age group 14-18 years through RMSA.
- Providing Mid-Day Meals to all the children studying 1 to 10 classes.
- Providing Infrastructure to Schools viz., Functional toilets, Drinking water, Playground, Internet/Fibernet.
- Creation of IT enabled infrastructure digital class rooms for providing quality education
- Providing digital and virtual class rooms.
- Rationalization schools of and transfer of teachers to ensure adequate teacher-student ratio in all schools.
- Achievement of 100% literacy by 2019.

Key Expected Outcomes:

- Improvement of GER at primary level from current level of 82.79 to 93.00 by 2019.
- Improvement of GER at upper primary level from current level of 80.87 to 92.00 by 2019.
- Improvement of GER at secondary level from current level of 76.08 to 85.90 by 2019.
- Reduction in dropout rate at primary level from current level of 2.15 % to 0.00% by 2019
- Reduction in dropout rate at Upper primary level from current level of 1.56 % to 0.00 % by 2019
- Reduction in dropout rate at Secondary level from current level of 1.3% to 0.00 % by 2019
- Teacher Pupil Ratio at Elementary Level (Ratio -22)
- Teachers Pupil Ratio at Secondary Level -27.
- Children in Std III-V who can read Std I text- 55% to 60%
- Children who can do Subtraction or more - 75% to 78%
- 3,69,468 teachers to be trained in 2018-19.
- 5,000 New schools targeted with digital classrooms in 2018-19.

- 3.63 lakh bicycles to be distributed to 8th and 9th class girl students in 2018-19
- 4,020 students to be benefitted under Pratibha Scholarships in 2018-19
- Establishment of 4,000 Virtual Class Rooms in 2018-19.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	AmmakuVandanam	200.00	Conduct of AmmakuVandanam programme in all Primary, Upper Primary and High Schools	Schools	8000
2	Prathibha Scholarships	1160.00	1.Awards Distribution	No.	4020
			2.Tabs for Awardees	No.	4020
			3.Gold coated copper medals to the Awardees	No.	4020
			4. TA to awardees and escorts	No.	8040
3	Assistance to A.P Open Schools Society	323.53	1.Enrollment in open basic Education	No.	50000
			2.Admissions in SSC	No.	66000
4	Assistance to Sainik Schools	1000.00	Children covered	No.	1170
			Establishment of Sainik School	No.	1
			Construction of Sainik School	No.	1
5	Scholarships to A.P. State Students Studying in Sainik Schools of other States	15.13	Children covered	No.	14
6	Badikostha	16000.00	Bicycles Distributed to VIII and IX th Class Girls	Lakh No.	3.63
7	Digital Class Rooms for High Schools	7000.00	Establishment of Digital Class Rooms	No.	5000
8	Nutritious Meals Programme for IX and X Class	9493.15	Eligible Students of IX th and X th Class covered with MDM	Lakh No.	7.25
9	Nutritious Meals Programme (MDM - Cooking Cost)				
10	Participation of Andhra Pradesh School Teams in National Games	500.00	Teams participated in National Games under 14,17, and 19 years age	No. of Games	135
11	Physical Literacy in Schools	5000.00	Physical Literacy in high schools (Yoga, Tippa, Syllogist)	Students	60315
12	Providing Education to Madarasaas, Minorities and Disabled (CASDS)	200.00			
13	Strengthening of A.V. Education of Mana T.V.	5.00	Teleconference mode of trainings for Teachers (In-service and Pre Service)	No.	6

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
14	Nutritious Meals Programme (MDM)_ (CASDS)	13186.18	Eligible Students (1 to 8 th Class) covered with MDM	Lakh No.	30.27
15	MDM Cooking Cost				
	a. Nutritious Meals Programme (MDM - Cooking Cost)_ (CASDS)	10948.45	Eligible Students (1 to 8 th Class) covered with MDM	Lakh No.	30.27
	Nutritious Meals Programme (MDM - Cooking Cost)_ (MS CASDS)	1121.18			
	b. Nutritious Meals Programme Cooking Cost (Primary) (CASDS)	3206.11	Eligible Students (1 to 5 th Class) covered with MDM	Lakh No.	18.53
	Nutritious Meals Programme Cooking Cost (Primary) (MS CASDS)	9130.91			
	c. Nutritious Meals Programme Cooking Cost (Upper Primary) (CASDS)	2825.48	Eligible Students (6 th to 8 th Class) covered with MDM	Lakh No.	11.74
	Nutritious Meals Programme Cooking Cost (Upper Primary) (MS CASDS)	6722.39			
16	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)_ (CASDS)	97594.73	1. Civil Works under RMSA	No.	4260
			2. Type of Skill trainings conducted	No.	12
			3. students trained	No.	20600
	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)_ (MS CASDS)	25711.38	4. Schools providing Vocational Education	No.	206
17	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)_ (CASDS)		1. Total Enrollment in high Schools	No.	3566611
			2. People Teachers ratio at secondary Schools	Ratio	23
			3. GER of Girls IX and X	%	85.90
	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)		4. GER of Boys IX and X	%	85.26

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
18	SarvaSikshaAbhiyan (SSA)_(CASDS)	107082.00	1.Special Training for mainstreaming of out of School Children	Students	56054
	SarvaSikshaAbhiyan (SSA)_(MS CASDS)	72849.60	2.Traing of Teachers	Teachers	369468
			3.Provision of 2 sets of uniforms	Students	3126569
			4.Civil Works Construction	No.	13
19	Support for Educational Development Including Teachers Training & Adult Education_(CASDS)	1946.93	1.Development of Teachers Modules	No.	153055
	Support For Educational Development Including Teachers Training & Adult Education_(MS CASDS)	163.12	2.Training on innovative pedagogy	No.	153055
			1. Residential Training Programme Teacher Educators/DIET Principals/Head Masters.	No. participants	13175
			2. Training Master Training	No. participants	546
			3. Training on development Digital Learning Material.	No.	53055
20	Buildings (DSE)	1000.00	Construction of High School Buildings	No.	8
21	Construction of Buildings to Regional Schools Excellence	100.00	Construction of A.P. Residential Schools	No.	2
22	Construction of School Buildings (Toilet Blocks Under APREI Society)	1500.00	Construction of toilets	No.	1517
23	Construction of buildings for APREIS	1000.00	Construction of new buildings	No.	20
24	Protection of High School Buildings	200.00	Construction of Compound walls	No.	8
25	Headquarters Office	2227.71	1.State Teachers awards, Tabs, Medals, shawl to be distributed	No.	97
			2.Schools to be Repaired	No.	100
26	Andhra Pradesh Mahila Samatha Society	934.01	1. Work shops	No.	1271
			2. Trainings	No.	1817
			3. Educational Innovative Activities	No.	2365
27	Supply of Eggs to I to X class students	26672.00	Eligible students covered	Lakh No.	37.52
28	Maintenance of toilets	10000.00	Schools covered	No.	41444
29	Sanitary Napkins to Girl students VIII to X class	2300.00	Total students covered	Lakh No.	5.52

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
30	Assistance to Aided Hindi/Arabic Schools	365.85			
31	Assistance to Aided Sanskrit Schools	4156.17			
32	Assistance to Aided Secondary Schools	32661.86			
33	Assistance to State Institute of Educational Technology	250.00			
34	Assistance to Andhra Pradesh Residential Educational Institutions Society (APREIS)	12059.72			
35	Assistance to Aided Primary Schools	42347.96			
36	Contribution to Regional Institute of English, Bangalore	25.00			
37	Government College of Physical Education	364.43			
38	Government Primary Schools	21625.05			
39	Government Secondary Schools	52381.19			
40	Government Training Colleges	1736.44			
41	Legal Cell	7.15			
42	Scouts and Guides	189.00			
43	State Council of Educational Research and Training	572.69			
44	Teaching Grants to Mandal Praja Parishads	788312.77			
45	Teaching Grants To ZillaPrajaParishads	600284.11			
46	Model Schools	37709.62			
47	District Offices	6629.72			
48	Establishment B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	10.00			
	Total	2041007.72			

Secretariat Department : Secondary Education

Head of Department : Government Examinations Department

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

Strategies: Issue of Pass certificates to the candidates

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Conduct of examinations	5512.81	Conduct of common examinations	Nos.	13

Secretariat Department : Secondary Education

Head of Department : Registrar of Publications

Goal:

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Registrar of publications	21.20	Annual -Maintenance of reference library		

Secretariat Department : Secondary Education

Head of Department : Adult Education Department

Goal: Providing education for all, empowering people through quality education, especially adults, house makers and promote lifelong learning.

Strategies:

- Enhanced provision of basic literacy to non-literates and basic/formal education to adults.
- Improvement of literacy levels, especially of women through Adult Education initiatives.
- 100% literacy achievement by 2019.

Outcome Budget 2018-19

Key expected Outcomes:

- 14 lakh no. of persons to be made literate in 2018 – 19 out of 43 lakh illiterate persons in the age group 19-39.
- Providing continuing education through 9,979 Adult Education Centers.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Sakshar Bharath Mission 2012_(MS CASDS)	2304.33	Non-Literates to be made literate in Krishna, East Godavari and West Godavari districts	Lakhs persons	6.00
2	Sakshar Bharath Mission 2012_(CASDS)	2907.81	Non-Literates to be made literates in 10 Sakshar Bharath districts	Lakhs persons	8.00
3	District Offices	1577.03			
4	Headquarters Office	125.11			
	Total	6914.28			

Secretariat Department : Secondary Education

Head of Department : Public Libraries Department

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

Strategy:

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Construction of Central Public Library	1000.00	Construction of building for Central Library	No.	1
2	State Central Library	300.00			
3	Other Govt. Libraries	11785.16			
4	Head Quarters Office	108.38			
	Total	13193.54			

Secretariat Department : Secondary Education

Head of Department : Jawahar Bal Bhavan

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

Strategies:

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

Key expected Outcomes:

- Training of 10,000 children in Arts & Crafts

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	District Bal Bhavan	383.07	Training of Children in Arts & Crafts	No.	10000
2	Jawahar Bal Bhavans	120.38	Organisation of state level children's theater festivals and other programmes	No.	10
	Total	503.45			

Secretariat Department : Secondary Education

Head of Department : Government Textbook Press

Goal: Printing and supply Text Books for students studying in classes I to X

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

Key Expected Outcomes:

Printing and supply of 2.50 Crores of Text books for classes I to X in four majority media i.e. Telugu, English, Urdu and Hindi and three Minority media i.e. Oriya, Kannada and Tamil before openings schools in June, 2018.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Printing and supply of text books for classes I to X	10103.31	Printing and supply of text books to I to X	No. in Cr.	2.50

Secretariat Department : Secondary Education

Head of Department : Secondary Education Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Secondary Education Secretariat	513.25			

Secretariat Department : Higher Education

Head of Department : Technical Education Department

Goal: To make Andhra Pradesh a 'Knowledge State and Education Hub of the Country and ensure access, inclusive and quality higher, technical, vocational and professional education and promote lifelong learning and research and innovation across fields.

Strategies:

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

Key Expected Outcomes:

- 36 out of 83 Polytechnic Colleges with infrastructure like Library, Laboratories.
- 73 out of 83 Polytechnic Colleges complying to Teacher Student Ratio (Ratio to be indicated) from 50% this year.
- Virtual Labs and Classrooms to be established in 83 Government Polytechnic in the year 2018-19.
- 36 out of 83 Polytechnics to receive accreditation by NBA.
- 37,000 students to attend Industrial training in final year 2018-19.
- 430 students to be benefitted under Pratibha Scholarships in 2018-19.
- 45 new Govt. Polytechnic buildings to be constructed under RIDF.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	University of Knowledge Technology	21000.00	Construction of buildings to IIIT, Srikakulam and Ongole to provide amenities to students	No.	4
2	Infrastructure Facilities in GMR Polytechnics (SC and ST)	1798.75	Infrastructure Facilities in GMR Polytechnics - SCs	No.	2
			Infrastructure Facilities in GMR Polytechnics -STs	No.	7
3	Government Polytechnics	31010.12			
4	Constructions of Hostels for Women Polytechnics	0.00	Construction of Women Hostel buildings in various Govt. Polytechnics	No.	27

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
5	Buildings (RIDF)	8000.00	Construction of buildings in new Govt. Polytechnics under RIDF	No.	45
6	Assistance to Jawharlal Nehru Technological University, Ananthapur	4540.00			
7	Assistance to Jawharlal Nehru Technological University, Kakinada	4819.10			
8	Assistance to Private Polytechnics	426.14			
9	Government Polytechnics(RIAD)	10.56	Maintenance of buildings	No.	8
10	Vocational Institutes	45.13			
11	Modernisation of labs in Govt. Polytechnics	5000.00	Modernisation of labs in Govt. Polytechnics	No. of collages	36
12	Establishment of virtual labs and class rooms in Govt. Polytechnics	1600.00	Establishment of virtual labs	No. of Labs	83
13	Establishment of IIIT, Sricity, Chittoor	1000.00	Construction of buildings	No.	1
14	Computerisation of Office Administration	1000.00	Procurement of machinery and equipment	No.	86
15	Accreditation by NBA to Govt. Polytechnics	200.00	Accreditation by NBA to Govt. Polytechnics	No.	36
16	Pratibha Scholarships	130.00	Pratibha Scholarships to students in Govt. Polytechnics	No. of students	430
17	Establishment of Central University, Ananthapuramu	100.00			
18	Establishment of Tribal University	100.00			
19	Assistance to Food Crafts Institute, Vizag	100.00			
20	Establishment of IIIT	80.00			
21	Regional Offices	26.73			
22	District Offices	279.58			
23	Headquarters Office	536.10			
	Total	81802.21			

Secretariat Department : Higher Education

Head of Department : Collegiate Education Department

Goal: To make Andhra Pradesh a Knowledge State and Education Hub of the Country and to ensure Access, Inclusiveness, Quality in Higher Education, Vocational and Professional Education to promote lifelong learning, Research and Innovation across fields.

Strategies:

- Focusing on Equitable Access to achieve GER and Gender Parity Index and to improve Quality of Higher Education so as to rank the Degree colleges the best in India.
- Focusing on Higher Education and enhancement of research and Innovation.
- Providing facilities and access to quality e- resources and digital literacy.
- Strengthening of Educational Infrastructure and use of Technology for better academic standards to achieve excellence.
- Organising Skill Development Initiatives and inviting Industry for higher placements.

Key Expected Outcomes:

- Increasing of GER to achieve more enrollments from 32.4 to 40 by 2022 and to achieve Universalisation of Higher Education by 2029.
- Improvement GER for Women, SC/STs for achieving Equitable Access.
- Targeting 100 % NAAC accreditation and more number of Colleges with A Grade/A+Grade and A++ Grade in the country
- To get all India Rankings position in top 2 in NIRF rankings
- Enhancing Teaching - Learning experiences with Technology Enhanced Initiatives like Virtual Classrooms, Digital Classroom, and Learning Management System.
- Introducing Market Oriented Courses and Hybrid courses to tap potential market for providing more jobs to UG students
- Focusing on capacity building programmes for enhancing Academic leadership qualities among Principals and Faculty
- More paper Publications and Research & Innovation among teachers
- All the Colleges will march towards total digitisation of student life from entry to exit through Online Admissions, Biometric attendance system enabling the IT solutions to next generation of IoT environment where in even the class rooms can be visualised from CM CORE Dash board.
- To train and place 10,000 SC &ST students under Skill Development (JKCs) in 2018-19.
- 1421 students to be benefitted under Pratibha Scholarships in 2018-19
- 56 buildings for Degree Colleges to be constructed under RUSA

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Rashtriya Uchcharat Shiksha Abhiyan(RUSA) – (CASDS)	6438.16	Construction of buildings for Degree Colleges - RUSA	No.	56
	Rashtriya Uchcharat Shiksha Abhiyan(RUSA) – MS CASDS	3957.69			
2	Construction of Buildings for GDC	1000.00	Construction of buildings for Degree Colleges	Colleges	2
3	Residential Degree Colleges	600.33	Construction of Buildings for Social Welfare Residential Degree Colleges	Colleges	2
			Construction of Buildings for Social Welfare Residential Degree Colleges (STs)	Colleges	8
			Construction of Buildings for Social Welfare Residential Degree Colleges (SCs)	Colleges	2
4	Construction of Buildings for GDCs in tribal areas	500.00	Construction of Buildings for GDCs in tribal areas	Colleges	2
5	Construction of buildings for residential degree colleges for STs	50.00	Construction of buildings for residential degree colleges for STs	Colleges	2
6	Establishment of English Language Labs	530.00	Establishment of English Language Labs	Labs	20
7	District Resource Canters	16.10	Amenities and Provisions by the Colleges to the students	Colleges	13
8	Construction of Buildings for GDCs in RIAD areas	150.00	Amenities and Provisions by the Colleges to the ST students	Colleges	8
9	Jawahar Knowledge Centres	948.00	1.Training to students	Mentors	844
			2.Training to SC students	Students	8000
			3.Training to ST students	Students	2000
10	Mana Tv	57.6	1.Live Programmes telecast	Programmes	250
			2.Live Programmes telecast for SC students	Spl Programmes	2
			3.Live Programmes telecast for ST students	Spl Programmes	2

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
11	Digital and Virtual Classrooms	642.00	Fiber Grid connectivity	No. of colleges	146
12	Computerisation of office Administration	50.00	Cloud space for Learning Management System, Biometric & Digital Class rooms	No. of colleges	146
13	Welfare of SCs students in Govt, Degree Colleges - Book Bank Scheme	191.25	1. Supply of Books to SC students	Students	12750
14	Welfare of STs students in Govt, Degree Colleges - Book Bank Scheme	60.00	2. Supply of Books to ST students	Students	4000
15	Prathibha Scholarships	400.00	Scholarships	Students	1421
16	Head Quarters Office	1024.23			
17	Regional of Offices	328.16			
18	Government Degree Colleges	35592.32			
19	APREI	571.46			
20	Aided Colleges	40000.00			
21	Assistance to Admission and Fee Regulatory Committee (AFRC)	100.00			
22	AP Science Academy	46.00			
	Total	93253.30			

Outcome Budget 2018-19

Secretariat Department : Higher Education

Head of Department : Andhra Pradesh State Archives & District Gazetteers

Goal: Digitalization of Archival Records

Strategies: Acquisition and Digitalization of Records

Key expected Outcomes: Archival Records to be Access to the Public

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical Output against financial Outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target.
1	Head Quarters office	490.92	Archival Conservation Lab, Purchase of Chemicals etc	Records	10000
			Conducting Record Management Training	No. Trainees	50
			Acquisition of Old records	No.	5000
2	Gazetteers Head Quarters - Non Salaries	199.91	Contingency Expenditure		
3	Regional Offices - Salaries	122.29	Acquisition of archival records	No. of records	2000
			Digitalisation of archival records	Lakh No. of Pages/ documents	15.00
Total		813.12			

Secretariat Department : Higher Education

Head of Department : Oriental Manuscripts

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Oriental Manuscripts	85.00			

Secretariat Department : Higher Education

Head of Department : Higher Education Secretariat

National Service Scheme (NSS) Cell

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

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	National Service Scheme (NSS) – (CASDS)	310.03	Regular activities (120 hours per year)	Students	234700
			Special campaigning programmes (7days)	Students	117350
Higher Education Secretariat Department					
2	Assistance to universities	107190.33			
3	Sir. C.P.Brown Memorial Library, Kadapa	36.00			
	Total	107536.36			

Outcome Budget 2018-19

Secretariat Department : Skill Development, Entrepreneurship and Innovation

Head of Department : Skill Development, Entrepreneurship and Innovation Secretariat

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

Strategies:

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

Key Expected Outcomes:

- Total of 10.53 Lakh persons planned to be trained in 2018-19
- To train and place 9,75,000 youth including engineering & degree students under Skill Development Training programme during 2018-19.
- To train and place 22,500 youth under DDUGKY scheme during 2018-19.
- To train and place 15,500 youth under Andhra Yuva Sakthi during 2018-19.
- To train and place 25,000 youth under PMKVY during 2018-19.
- To train and place 4,000 youth under SEEDAP

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-9 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Society for employment generation and enterprise development in AP (SEEDAP)	7814.40	No. Trained	No.	4000
			No. Placed	No.	
2	Deendayal Upadhaya Grameen Kousalya Yojana (DDUGKY) CASDS)	5874.00	No. Trained	No.	22500
	Deendayal Upadhaya Grameen Kousalya Yojana (DDUGKY) (MS CASDS -60:40)	3916.00	No. Placed	No.	

Sl. No	Scheme Name	BE 2018-9 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Sagaramala (CSS - 100 % Central funding)		No. Trained	No.	1000
			No. Placed	No.	
	LIFE (CSS - 100 % Central funding)		No. Trained	No.	10000
			No. Placed	No.	
3	Skill Development Training Programmes	30035.00	No. Trained	No.	975000
			No. Placed	No.	
4	PradhanMantri Kaushal Vikas Yojana_(CASDS)	1421.11	No. Trained	No.	25000
			No. Placed	No.	
5	Department of Skill Entrepreneurship and Innovation	110.19			
6	Andhra Yuva Sakthi	2200.00	No. Trained	No.	15500
			No. Placed	No.	
Total		51370.70			

Outcome Budget 2018-19

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Medical Education Department

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

Strategies:

- Implement the flagship scheme for providing cashless treatment to the eligible families as per entitlement.
- Creating patient friendly environment.
- Provide training in para-medical courses like nursing and medical and laboratory technology etc. through Medical Colleges and Teaching Hospitals.
- Short term: Improvement of the Infrastructure and Equipment and correcting the manpower deficiencies.
- Long term: Overall improvement of the resources of along with quality services on par with corporate institutions.
- Improvement of the UG PG education system; Construction of new UG and PG blocks and Hostels at KMC Kurnool and GMC Guntur, SVMC Tirupati, GMC Ananthapuram, ACSR Nellore, AMC Vizag.
- Construction of Rural Health centres for all the Teaching Institutions.
- Construction of Medical College Buildings, lecture galleries, demonstration rooms, student hostels and Correcting MCI deficiencies and Libraries.
- Construction of New Nursing Colleges at Srikakulam, Machilipatnam, Kakinada Kurnool, Nellore. And Eluru.
- Dr. NTR Vaidya seva: 102 procedures have been added to the existing 942 procedures, thus Dr. NTR Vaidya seva provides cashless treatment in the empanelled network hospitals for a total of 1044 procedures to the BPL families (appx. 149.98 lakh families) of Andhra Pradesh State. Enhancement financial of coverage from Rs. 2.00 lakhs to Rs. 2.50 lakhs.

Key expected outcomes:

- NTR Vaidya Seva to cover 1.50 Crore families, EHS 5.85 lakh employees and Aarogya raksha- 60 thousand families
- To improve NTR Vaidya seva performance to 50% by the end of 2018 (existing is 40%)
- Construction of UG / PG Blocks & Hostels construction at KMC Kurnool, GMC Guntur, SVMC, Tirupathi, GMC, Ananthapuramu, ACSR GMC, Nellore & AMC, Visakhapatnam
- Creation of 562 additional bed strength in Teaching Hospitals.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Conduct of Government Nursing and Midwifery Examination.	66.00	Conduct of examination Regular (1 st to 3 rd year)	No. of Students	12000
			Conduct of examination Supplementary Examination (1 st to 3 rd year)	No. of Students	7000
2	NTR Vaidya Seva- Government Contribution for Employees Health Schemes.	20000.00	Claim Expn.,(IP Treatment)	No.	243001
			Medical reimbursement	No.	1532944
			Annual Health Check up	No.	242431
			Out-patient diagnosis	No.	1532944
			Employees covered under NTR Vaidya Seva	Lakh No.	5.85
3	Medical Colleges.	48376.85	UG,PG ,Dental & Super speciality courses	No. of Students	31280
4	Nursing Colleges.	2529.87	GNM, Post basis courses, BSc Nursing's ,MSC Nursing's (students)	No.	2000
			Stipends to Students	No.	2000
5	Advanced Radiology Services	2400.00	Maintenance of CT-Scans	No. of Scans	10
			Maintenance of MRI – Scans	No. of Scans	6
6	Dr.Nandamuri TarakaRamarao ArogyaSeva	100000.00	No. of families covered under NTR Aarogya Seva	Lakh families	150.00
			No. of families covered under Aaroghyaraksha	No. of families	60000
			Surgeries / Treatments likely to be conducted (1044 procedures)	No.	497537
			Follow up treatment 138 procedures	Benfs.	87990
			Health Camps	No	479
7	Mahaprasthanam (Vehicle for last rites)	800.00	Transportation of Dead Bodies by 50 vehicles in 11 Teaching hospitals and 6 APVVP Hospitals	No. of Trips	10696
8	Medical Technology Manufacturing park.	27000.00	Establishment of Park for Manufacturing Medical Equipment to various companies		
9	Medical Buildings.	19500.00	Construction of Medical Colleges, Hospitals & Buildings		
			Lecturer Galleries	No.	9

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Demonstration rooms	No.	10
			MCI Deficiencies	No.	12
			Students hostels	No	55
			Libraries	No.	10
10	Construction of medical buildings under RIDF	2000.00	Construction of rural health centres under RIDF	No.	8
11	Operationalization of Super Speciality Block in KGH Visakhapatnam.	257.84	Corporate Social responsibility (CSR)	No.	1
12	Providing Additional Infrastructure to Enhanced UG/PG Seats in Government Medical Colleges (CASDS).	9283.00	UG / PG Blocks & Hostels construction at KMC Kurnool, GMC Guntur , SVMC Tirupathi, GMC Ananthapuramu , ACSR GMC Nellore & AMC, Visakhapatnam	No.	6
	Providing Additional Infrastructure to Enhanced UG/PG Seats in Government Medical Colleges _ (MS CASDS)	1.00			
13	Establishment of Teaching Hospitals.	68452.85	Cloth & Tentage suppliers to Teaching Hospitals, APVVP Hospitals &DPH&FW Hospitals	Hospitals	1913
			Creation of additional Bed Strength (from 10438 to 11,000)	No. of Beds	562
			In patients	No. of in Patients	700000
			Out Patients	No. of out patients	6500000
			Surgeries	No of surgeries	200000
			Stipends to House surgeons	No.	1750
14	State Cancer Institute (CASDS)	0.30			
	State Cancer Institute (MS CASDS)	0.16			

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
15	National Programme for Prevention & Management of burn injuries (CASDS)	0.60			
	National Programme for Prevention & Management of burn injuries (MS CASDS)	0.18			
16	Computerisation of Office Administration	2.00			
17	Headquarters Office.	17147.56	Honorarium Senior Residents	No.	1400
			Supply of Linen to all beds on all days with 7 different colours	No.	
			Material and Supply	No. of Surgeries	630
Total		317818.21			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Public Health & Family Welfare Department

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

Strategies:

- Institutionalizing health and nutrition services.
- Creating a sustainable human development ecosystem and universalize quality health and nutrition care.
- HR Reform and Cadre Restructuring.
- Co-creating clinical excellence through better partnerships.
- Quality assurance and Monitoring & Evaluation.
- Public health reforms.
- Reduce turnaround time for diagnosis /identification for common viral infections like JE, Chikungunya, dengue, H1N1, Hepatitis etc.
- Prevention and control of Water-borne and Vector-borne diseases
- Reducing disease burden, creating an enabling environment, influencing direct and indirect health determinants such as nutrition, water, sanitation and other factors like education and employment in the state.
- To reach the replacement level of fertility, population stability with due attention to disadvantaged sections, inaccessible and remote areas
- Promotion of public health and family welfare in the state including the centrally sponsored schemes and externally financed projects
- To improve the accessibility and quality of health care services, specific efforts will be ensured to strengthen health
- Infrastructure and promote Public Private Partnership.

Outcome Budget 2018-19

- Reinforce Public Health investments, reduce gender discrimination, protect human rights, create a culture of ethical practices, accountability and involve elected representatives from the community at large in AP.

Key Expected Outcomes:

- Ensuring 100% Registration of Births and Deaths.
- Diagnosis and treatment to one Lakh out- patients under RNTCP.
- Eye Screening of 8.74 Lakh School Children.
- Training to 6,100 teachers on eye screening
- Distribution of spectacles on free of cost to 70,000 children with refractive error.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Compilation of Vital Statistics	693.08	1. Births registration	%	100
			2. Deaths registration	%	100
2	Health Services	25068.28			
	RNTCP - Revised National Tuberculosis Control Programme		Diagnosis and treatment (10% suspect)	Out Patients	100000
			Diagnosis and treatment NSP Cure Rate (>85)	% of detected Cases	90
	NPCB - National Programme for Control of Blindness		Eye Screening errors	Lakh No.	3.28
			Teachers Training for eye screening (One teacher to be trained in every school)	Teachers	6100
			School Children's Eye Screening (all school children should be screened)	Lakh No. of Children	8.74
			Refractive Errors (all school children should be screened)	No. of Children	87428
			Free Spectacles Distribution (to all children having Refractive Error)	Children	70000
			Eye Ball Collection from donors	Donors	5000
	NLEP - National Leprosy Eradication Programme		No. of Leprosy cases detection (One Case per Ten Thousand)		
Cases (Percentage of G2D)					

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Cases (Prevalence rate (Per 10000 population))		
NVBDCP - National Vector Bond Diseases Control Programme					
	Malaria		Blood Smear Collection (10% of total Population)	Lakh Samples	68
	Filaria		Blood Smear Collection (10% of total Population)	Lakh Samples	68
			Cases(Micro Filaria Rate)		
	Dengue		Sample Collection(Sentinal sight Hospitals)		
			Cases(Sentinal sight Hospitals)		
	Chikungunya		Sample Collection (Sentinal sight Hospitals)		
			Cases(Sentinal sight Hospitals)		
3	Health Transport	693.60	Maintenance of Departmental vehicles in 13 districts	No.	489
4	Hospital &Dispensaries (Under the control of DPH&FW)	373.62	Maintenance of Hospitals/PHCs	No.	1147
5	Maintenance of Blood Banks & Blood Storage Centres (as per NACO guidelines)	600.00	Maintenance of Blood Banks	No.	11
			Maintenance of Blood Storage centers	No.	54
6	Maternity & Child Health Centres	115.70	Maternity & Child Health Centers (CHCs, Area Hospitals and Dist Hospitals)		
7	Primary Health Centres	82537.30	1. Implementation of National and state Health programmes 2. Providing Health Services to the Needy patients 3. Providing Medicines to the Needy Patients.		
8	Publicity	416.45	Conducting wide publicity regarding all the National and State		

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			health programmes for preventing diseases.		
9	Scheme for prevention of water pollution	43.19	Sanitation and chlorination		
10	Centralized purchase of Drugs and Medicines	30000.00	Drugs are being procured and supplied to the needy patients through PHCs		
11	Epidemic Control Scheme	6.00	1. Materials and supplies 2. Drugs and Medicines 3. Advertisements sales and publicity expenses		
12	Construction of Buildings	1600.00	Construction and upgradation of buildings for upgradation PHCs to CHCs (Gurla, C.S.Puram, Piduguralla, and Narpala)	No.	4
			Establishment new PHCs(Konda kolanu, Gudeselapalli, and Rayavaram.)	No.	3
13	Computerisation of office administration	2.00			
14	Regional Offices (4)	564.92			
15	District Offices	15083.97			
16	Head Quarters office	5380.35			
	Total	163178.46			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Health & Family Welfare Department

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

Strategies:

- Improved medical services to all eligible through “NTR Vaidya Seva”, “Talli-Bidda Express,” mobile clinics, services through 108, 104 and Generic Medical Shops.
- Reduction of Infant Mortality Rate (IMR), Maternal Mortality Rate (MMR), Total Fertility Rate (TFR).
- reaching the replacement level of fertility, population stability with due attention to disadvantaged sections, inaccessible and remote areas

- Promotion of public health and family welfare in the state including the centrally sponsored schemes and externally Financed projects
- Full Immunization of children.
- Antenatal care through PHCs / Sub-Centers right from the early stages.
- Promotion of safe deliveries through institutions.
- Population control through family planning operations.
- State-wide public campaign, along the lines of all-India campaign against polio, to be launched to create awareness about symptoms and effects of anaemia, especially on infants and mothers.
- Accreditation of all health facilities (PHCs, CHCs, district hospitals, and teaching hospitals).

Key Expected Outcomes:

- MMR (per 100,000 live births)- to reduce from the current value of 92 to 57 by 2018-19 (92 to <50 by 2019).
- IMR (per 1000 live births) to reduce from the current level of 37 to 18 (37 to <15).
- 2.69 Lakh Institutional Deliveries of Rural Pregnant women
- 4.5 Lakh women to be covered under Maternity benefit programme of Rs.5000/- to each pregnant women /Lactating Mother in three installments in first births.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	National Health Mission (NHM)_(CASDS)	123699.75	1.IMR (per 1000 live births)	Per 1000 live births	18
			2.MMR	Per 100000 live births	57
			3.TFR	Children per women	1.8
			4. Free laboratory services	Per sample	
			5.Free tele radiology services	Per X-Ray	
			6.Free CT Scan services	Per CT scan	
			7.Drop Back services	Drop Back	
			8.102 Call center	Per month	
			9.Mobile medical Units		
			10. eUPHCs		
			11.NTR baby Kits	Per kit	
			12. Free Dialysis services	Per session	
	National Health Mission (NHM)_(MS CASDS)	71994.93			
2	National Health Mission (NHM) 108 Services	6410.00	1. Transportation of Pregnant woman	No. in lakhs	9.00
			2.Transportation of Infants	No. in lakhs	8.50

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
3	Janani Suraksha Yojana	808.43	Institutional Deliveries (Rural Pregnant women)	Lakh Pregnant Women	2.69
4	Pradhan Mantri Matru Vandana Yojana_(MS CASDS)	2500.00	Women covered under Maternity benefit programme (Rs.5000/- to each pregnant women /Lactating Mother in three installments)	Lakh No. in first births	4.5
	Pradhan Mantri Matru Vandana Yojana_(CASDS)	13500.00	Providing partial compensation in 3 installments to pregnant and lactating women	No. in lakhs	4.5
5	Operational Cost of Fixed Day Health Services (FDHS) (104 Services) - Promoting Comprehensive Services Remote Health care for rural habitation	6499.71	Villages covered under Fixed Day Health Services (Monthly once per village)	No. of Villages	13296
6	Transport	9.80	Maintenance of Govt. Vehicles	No.	398
7	NTR Baby Kits	2450.00	Supply of Baby Kits to infants	Lakh No.	5.00
8	Area Projects/Indian Population Project -VI	1078.09			
9	Employment ANMS	1316.00			
10	Family Welfare Centres	23125.46			
11	Computerization of Office Administration	1.00			
12	Headquarters Office	27.00			
13	Post Partum Schemes: District Hospitals/ Teaching Hospitals	2831.66			
	Total	256251.83			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Institute of Preventive Medicine

Goal: Check availability of safe and wholesome food and water to the public

Strategy:

- Inspections of Food establishments
- Maintenance of database of Food business operators by issuing Licenses and Registrations
- Lifting of food samples for analysis under FSS Act, 2006
- Initiating legal actions against offenders
- IEC activities among FBOs and general public

Key Expected Outcomes: Curb the menace of artificial ripening of fruits for human consumption

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Construction of Buildings of IPM	2.00	Construction of Lab buildings for IPM	No.	1
2	District Offices	1288.17	Lifting of Food Samples	No.	5904
			Issue of Food Licenses	No.	12000
			FBO Registrations	No.	16000
3	Head Quarters Office	464.65			
Total		1754.82			

Secretariat Department : Health, Medical & Family Welfare

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

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

Strategies:

- Impart quality education at Graduation and Post-Graduation level through the Medical Colleges of Ayurveda, Unani and Homoeopathy systems of medicine to produce qualified medical practitioners in these systems of medicines
- Supply quality Ayurvedic, Homoeopathy and Unani Medicines through the Regional Deputy Directors and make them available on free cost to the patients coming for treatment to Hospitals and Dispensaries being run by the Department under these (3) systems of medicine.
- Regulate the manufacture and sale Ayurvedic, Unani and Homoeopathy drugs in accordance with law.
- Maintain the state register of Medical Practitioners in Ayurveda, Unani and Homoeopathy.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Ayurvedic Colleges	578.37	Students Intake	No.	80
			IP	Lakh.No	0.95
			OP	Lakh.No	0.21
2	Homoeopathic Colleges	1287.79	Students Intake	No.	162
			IP	Lakh No.	1.60
			OP	Lakh No.	1.32
3	Unani Colleges	145.00	Students Intake	No.	50
4	Ayurvedic Hospitals & Dispensaries	6300.92	IP/OP	Lakh.No.	58.65
5	Homoeopathy Hospitals & Dispensaries	4112.63			
6.	Unani Hospitals & Dispensaries	1150.65			
7.	Computerisation of Office Administration	1.50	Computerisation of offices	No.	13
8.	National Mission on AYUSH including Mission on Medical plants (CASDS)	2295.00	AYUSH Services	No.	611
	National Mission on AYUSH including Mission on Medical plants (MS CASDS)	1450.46			
9.	Strengthening of AYUSH Disp & Colleges	3000.00	Buildings	No.	65
10	Head Quarters Office	574.24			
11	Regional Offices	295.78			
Total		21192.34			

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Drugs Control Administration

Goal: To ensure availability of efficacious and quality drugs at affordable price as fixed by the Central Government to the public and make the state of AP free of spurious Drugs.

Strategy:

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Strengthening of Drugs Control Laboratory Under Capacity Building Project Programmes	177.46	Sample analyzed	No.	2160
2	Construction of Buildings (CASDS)	1150.38	Construction of drug control Bhavan and Laboratory	No.	1
	Construction of Buildings (MS CASDS)	766.92			
3	Administration of Drug Control Act (CASDS)	1394.04			
	Administration of Drug Control Act (MS CASDS)	732.79			
4	Administration of Drug Act	1905.54			
	Total	6127.13			

Outcome Budget 2018-19

Secretariat Department : Health, Medical & Family Welfare

Head of Department : Health Medical Family Welfare Secretariat

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	APVVP				
	Assistance to AP Vaidya Vidhan Parishad (APVVP)	60000.00	Outpatients	Lakh No.	204.33
			Inpatients	Lakh No.	19.69
			Major Surgeries	No.	62850
			Sterilizations	No.	104475
			Deliveries	No.	184860
			Lab Tests	Lakh No.	96.18
			Bed Occupancy Rate	%	80
	Maintenance of APVVP Buildings	400.00	Maintenance of buildings (institutions)	No.	240
	Sanitation of APVVP Hospitals	5000.00	Scientific sanitation policy comprising of sanitation, security pest rodent control services and extension of sanitation in 115 CHCs	No.	45
	Upgradation of APVVP Hospitals (RIDF)	8000.00	Construction of new buildings	No.	17
	Upgradation of APVVP Hospitals	1100.00			
	APVVP - Total	74500.00			
2	NTR University of Health Sciences	501.64			
3	SVIMS	60.00			
4	Health Medical Family Welfare Secretariat	567.04			
5	National AIDS and Std Control Programme (CASDS)	4400.00			
	Total	80028.68			

Secretariat Department : Housing

Head of Department : Weaker Section Housing

Goals:

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

Strategies:

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

Key expected Outcomes:

- To construct 50,000 rural houses during 2018-19 as against 2 lakh sanctioned under NTR Rural in 2016-17.
- To construct 1,50,000 rural houses during 2018-19 as against 2 lakh sanctioned under NTR Rural in 2017-18.
- To construct 1,50,000 rural houses during 2018-19 as against 2 lakh houses sanctioned under NTR rural housing.
- To construct 73,095 urban houses during 2018-19 as against 1 lakh sanctioned under urban BLC in 2017-18.
- To construct balance 17,369 rural houses during 2018-19 under NTR RH Gramin during 2016-17.
- To construct balance 32,631 rural houses during 2018-19 under NTR RH Gramin during 2017-18
- To construct balance 71,768 no. of Rural houses pertaining to Pre NTR Housing.
- To take up levelling of house sites with a budget of Rs.130.00 crores
- To take up infrastructure for the houses with a Budget of Rs.300.00 Crores.
- To take up Special Housing project at Kuppam (2000 houses), Chittoor District with a project cost of Rs.100.00 Crores and 8,400 houses @ 700 houses for each district (12 districts) with a project cost of Rs.250.00 Crores

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Pradhan Manthri Awas Yojana (Grameen)_ (MS CASDS)	27080.88	Construction of houses under NTR RH (G) 2016-17	Nos.	17369
			Construction of houses under NTR RH (G) 2017-18	Nos.	32631
	Pradhan Manthri Awas Yojana (Grameen)_ (CASDS)	38371.32			
2	Weaker Section Housing Under NTR Housing Programme (Loan for PMAY-G)	7877.81			
3	Pradhan Manthri Awas Yojana (Urban)_ (MS CASDS)	73094.66	Construction of houses under BLC 2017-18	Nos.	73095
	Pradhan Manthri Awas Yojana (Urban)_ (CASDS)	109642.00			
4	Weaker Section Housing Under NTR Housing Programme (NTR RH)	30707.00	Construction of houses under NTR RH 2016-17	Nos.	50000
			Construction of houses under NTR RH 2017 -18	Nos.	150000
			Construction of houses under NTR RH 2018-19	Nos.	150000
			Construction of houses under Pre NTR Housing.	Nos.	71768
5	Weaker Section Housing Programme (Managerial Subsidy)	12529.87			
6	Repayment Loans to Financial Institutions	18402.00			
7	Acquisition of House sites	50000.00			
	Total	367705.54			

Secretariat Department : Housing

Head of Department : Housing Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Housing Secretariat	247.74			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Municipal Administration Department

Goal:

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

Strategies:

- Creation of additional network water supply for giving Tap connections on saturation basis.
- Identification of gaps of in road network, laying of roads.
- Identification of drains and construction of drains.
- Construction of Community Halls, shops etc.
- Development of Parks.
- Providing of Tools and Machines for Garbage Lifting.
- Open Gym equipment in Play Grounds and also development of Play Grounds etc.
- Inclusive City, Sustainable City, Smart City, Well Governed City, Productive City, Urban Greening and Beautification of ULBs
- Eradicate the Open Defecation, to make all Indian Cities and towns totally sanitized, healthy and liveable to derive public health, Environmental, and outcomes for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.
- Construction of IHHLs, Community Toilets to achieve the objective of elimination of Open defecation.
- To take up Municipal Solid Waste Management projects in order to 100% of collection and scientific procession, disposal, re-use and recycling of municipal solid.
- Urban Poverty alleviation
- To Develop and Manage urban services.
- Waste to Energy.
- Proportion of urban population living in slums to be reduced.

Key Expected Outcomes:

- 77 ULBs that are targeted for declaration of ODF Plus as per GoI Norm out of 110 declared ODF under non-AMRUT ULBs with project cost of Rs. 100 Crs
- Enrollment of 73,709 students for foundation course.
- Taking up of 3,273 works for providing Civic Amenities
- Creation of 15,529 Sqmt of green public spaces by converting urban open space and beautification and development of traffic island.
- Improvement of 110 ULBs under scientific processing and disposal of municipal solid waste

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation(APUGBCL)	1334.16	Creation of green public spaces by converting urban open space and beautification and development of traffic island	Sqmt.	15529
2	Andhra Pradesh Urban Water Supply and Septage Management Improvement Project(EAP)	12228.00	Improvement of water supply and septage management	Projects	50
3	Assistance to Municipalities for providing Basic Facilities in Municipal schools(Foundation Course Programme)	5000.00	students enrollment for foundation course	Students	73709
4	Assistance to Municipalities under State Finance Commission(General)	17892.00	Works proposed for Providing Civic Amenities (Viz Roads,Drains,Street Lighting Water supply etc.	works	3273
5	Anna Canteens	20000.00	Establishment & maintenance of Anna Canteens	No.	205
6	Infrastructure facilities in Gr-III Municipalities	4400.00	Infrastructure facilities	No. of ULBs	22
7	Improvement of Solid waste management sites under Solid waste Management in Nagar Panchayats, Municipalities/Corporations	4604.00	Scientific processing and disposal of municipal Solid waste in ULBs	No. of ULBs	110
8	Infrastructure facilities in Nagara Panchayats	7500.00	Infrastructure facilities	No. of ULBs	24
9	Compensation to Municipal Corporation of Vijayawada	9.12			
10	Compensation to Municipal Corporation of Visakhapatnam	6.77			
11	Profession Tax compensation to Municipal Corporation of Vijayawada	19.12			
12	Profession Tax compensation to Municipal Corporation of Visakhapatnam	23.62			
13	Property Tax Compensation to Municipal Corporation of Visakhapatnam in lieu of certain concessions given to Tax Payers	21.75			

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
14	Property Tax Compensation to Municipal Corporation of Visakhapatnam in lieu of certain concessions given to Tax Payers	20.01			
15	District Offices	2661.85			
16	District Offices	95255.65			
17	Headquarters office	615.19			
	Total	171591.24			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Town and Country Planning Department

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Town and Country Planning Department	1714.56			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Public Health Engineering Department

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

Strategies:

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

Key Expected Outcomes

- Atmakur, Nellore district ULB likely to be covered with 135 LPCD of drinking water supply in 2018-19
- Atmakur ULB will be provided with necessary infrastructure for disposal of SWD
- 6% Capacity of STP per sewage generated in 2018-19 as against 35% in 2017-18

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Assistance for IT Services and Communication System	100.00	Offices Provided with necessary logistic support for implementation e-office, etc.	Offices	35
2	Comprehensive Storm Water Drainage System In Municipalities	400.00	No. of ULBs to provide necessary infra structure for disposal of Storm Water (Atmakur, Nellore Dist.)	No.	1
3	Urban Water Supply Scheme	973.65	No. of ULBs to provide with 135 LPCD Drinking water supply (Atmakur, Nellore Dist.)	No.	1
4	District Offices	6247.63			
5	Headquarters Office	563.89			
	Total	8285.17			

Secretariat Department : Municipal Administration & Urban Development

Head of Department : Municipal Administration and Urban Development Secretariat

Goal:

- Greening and Beautification of urban areas of the state
- Urban Poverty alleviation
- To eradicate the Open defecation, to make all Indian cities and towns totally sanitized, healthy and livable to derive public health and Environmental and outcomes for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.
- Providing amenities like e.g. water supply, sewerage, urban transport to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged, is a national priority.
- Provide basic infrastructure, uses 'smart' solutions to make infrastructure and services better and relies on Area Based Development under Smart City.
- To bring Best – of – the World Metro Rail System, which is cost effective in the cities of Vijayawada and Vishakhapatnam
- To meet the current housing requirements of 14 Lakhs dwelling units in Urban Andhra Pradesh in a period 5 years up to 2022, planned creation 5,00,000 Dwelling units by the end March, 2019 as integrated development.

Strategies:

- Greenery development in the ULBs and other public institutions of the state through concept development, technical guidance, monitoring, advisory role in implementing and maintaining the greenery development projects.
- Income Generated Activities, Health & Nutrition, Education and Social Security.
- In order to achieve the objective of elimination of Open Defecation, construction of IHHTs is taken up. Wherever construction of IHHT is not feasible due to constraints of site, construction of Community Toilets are taken up. Municipal Solid Waste Management projects are being taken up in order to 100% collection and scientific procession, disposal, re-use and recycling of Municipal Solid.
- Implement the schemes by using innovative methods i.e., PPP & etc., and to give quality of life for urban poor.
- Provide special assistance to the ULBs for completion of the projects / schemes.
- Monitor and evaluate the progress of the works from time to time by conducting reviews like Monthly, Quarterly & Yearly.
- Vishakhapatnam Metro Rail Project (42.5 km) is being implemented on Innovative Public- Private- Partnership model with the approval of Government of Andhra Pradesh.
- DPR is under preparation for Light Metro Rail System for 46kms length in 3 corridors by KFW funding for Vijayawada city.

Key expected Outcomes:

- Development of plantations, nurseries, parks, play grounds in ULBs of the state Training and capacity building of unemployed youth in greenery development activities in the state.
- Vishakhapatnam: Metro Rail Project is expected to start during the Financial Year 2018-19.
- Vijayawada: Light Metro Rail System Project implementation is likely to be started in 2018-19 itself.
- 5.00 lakh Dwelling units will be constructed all over the State of Andhra Pradesh along with development of External Infrastructure by the end of Financial Year 2018-19.
- Beautification and development of 11750 Sqms. traffic Islands in 2018-19.

Outcome Budget 2018-19

- Formation and providing Revolving fund to 4000 SHGs in 2018-19.
- Provide Skill Training to 50,000 Urban Youth under EST&P.
- Self-Employment to 20,000 individuals under SEP.
- Sanction of Vaddi Leni Runalu to 1.20 Lakh SHGs.
- Construction of 10,000 C.Ts/ P.T under Swachha Bharath.
- Development of infrastructure in 31 AMRUT cities covering in Corporations and Municipalities.
- Provide water supply covering 130.01 Kms in six ULBs with additional distribution network.

Outcome Budget 2018-19

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
I.A.P. Urban Greening and Beautification Corporation					
1	Assistance to AP Urban Greening and Beautification Corporation	1.00	Development and maintenance of modern nurseries:		
			Central Nurseries at Visakhapatnam (35 acres)	Nurseries	3
			Central Nursery at Peddavutpalli (7 acres)	Nurseries	1
			Central Nursery at Srikalahasthi, near SKIT	Nurseries	1
			Development and maintenance of greenery, parks, play grounds and monitoring works of greenery:		
			Beautification and development of central medians	KMs.	20
			Beautification and development of traffic Islands	Sqms.	11750
			Raising of plantations & parks:		
			No. of Plants raising in Open spaces	No.	77900
			No. of Plants Avenue plantation	No.	11272
			Development of parks/waterbodies	No.	5
			Tree guards	No.	200000
			Monitoring Urban Greenery in ULBs	No.	3
			Plantation under Development of Greenery in Hospitals, Universities, etc.,	Plants.	10000
			Research on Urban Greening – Establishment of lab and research plots:		
			Provide outdoor fitness equipment in parks	No. of Units	10

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Providing play equipment to ULBs	No.	5
			Training & Capacity building for greenery development persons	Persons	200
			Awareness programme	No.	10
II. MEPMA					
1	National Urban Livelihoods Mission (NULM) (CASDS)	4100.00	No. of SHG formation	No.	4000
			Financial Literacy Camps with Banks to SLF @ Rs.7500/-	No. of SLF	7000
			Strengthening of CLF EC Training, OB training, RP Training and Literacy to all CLF @Rs.25000/-	No. of CLF	145
			Bank Linkage to SHGs	Rs lakhs	111670.00
			Revolving fund to SHGs	No. of SHGs	4000
			Revolving fund to ALFs	No. of ALFs	2500
			Strengthening of City Livelihood Centres	No.	35
			CBO training Programmes on Livelihoods	SLFs	5000
			CBO training Programmes on Health	SLFs	5000
			Skill Training to Urban Youth Under EST&P	No.	50000
			Self-Employment under SEP-Individual	No.	20000
			Self-Employment under SEP-Group	No.	300
			Interest Subsidy	Rs in lakhs	15000.00
			Establishment of City Livelihood Centres (CLCs)	No.	10
			Capacity Building and Trainings	ULBs	110
			Shelter for Urban Homeless (SUH)	Benfs.	43
			Support to Urban Street Vendors (SUSV) in 13 District including GVMC, VMC	No.	13

Outcome Budget 2018-19

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			Strengthening of MECCs strategy	No.	375
			EDP Training Programmes for SHG women	SHGs	40000
			Promotion of Branding (products made by SHG groups) in all districts	No.	13
			Cluster development activities	No. of clusters	5
2	Vaddi Leni Runalu	46308.18	Vaddi Leni Runalu sanctions to SHG	SHGs	120000
3	MEPMA	2100.00			
III. Swachha Andhra Corporation					
1	Construction of Community Toilets under Swachha Bharath in all Nagarpanchayats, Municipalities / Corporations. (CASDS)	800.00	Construction of CTs/PTs	No. of Seats	10000
	Construction of Community Toilets under Swachha Bharath in all Nagarpanchayats, Municipalities / Corporations. (MS CASDS)	1200.00			
2	Construction of IHHL under Swachha Bharath in all Municipalities / Corporations. (CASDS)	1500.00			
3	Improvement of Solid Waste Management cites under Solid Waste Management in Nagarpanchayats, Municipalities / Corporations. (CASDS)	7500.00	Construction of WTC Projects	No.	48
	Improvement of Solid Waste Management cites under Solid	2500.00			

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
4	Waste Management in Nagarpanchayats, Municipalities / Corporations. (MS CASDS)				
	Capacity Building A&OE , Public Awareness Activities under SwachhBharath Mission (CASDS)	660.00	Workshops and training for Municipal employees and Exposure visits to different places for studying the best practices in SWM		
	Capacity Building A&OE , Public Awareness Activities under SwachhBharath Mission (MS CASDS)	220.00			
5	Swachha Andhra Mission	89.46			
6	Swachha Andhra Corporaton	4000.00			
IV. APUFIDC Ltd					
1	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) – (CASDS)	42200.00	Municipal corporations Development of infrastructure in AMRUT cities and Municipalities	Cities	31
	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) – (MS CASDS)	6894.80			
2	Smart Cities Mission (CASDS)	40000.00	Development of infrastructure in Smart Cities (Visakhapatnam, Tirupathi and Kakinada)	No.	3
	Smart Cities Mission (MS CASDS)	40000.00			
V. Amaravati Metro Rail Corp Ltd					
1	Urban Development Assistance to Metro Rails Projects	500.00			

Outcome Budget 2018-19

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	1.Vishakapatnam Metro Rail Project		Land Acquisition &R&R	Kms.	42.5
	2.Vijayawada Metro Rail Project		Land Acquisition &R&R	Kms.	46
2	Amaravati Metro Rail Corporation Limited (CASDS)	0.10	Metro related studies like CMP, IPT, NMT, TOD. Payments to UMTC and other agencies.		
			Repayment of loan to APCRDA		
	Amaravati Metro Rail Corporation Limited (MS CASDS)	360.00			
VI. APTIDCO					
1	Assistance to APTIDCO	100000.00	Construction of EWS Houses (Flats) in Urban Areas	No. of Flats	500000
VII. AP Municipal Development Project					
1	State level Policy support	15628.96	Planning process improvements with GIS Base maps	No.	80
2	Municipal Capacity Enhancement – e-Governance		e-governance support to ULBs in implementation of 24 modules and on-line building permission system	No. of modules	3
	Municipal Capacity Enhancement		No. of ULB functionaries trained	No.	150
3	Urban Infrastructure Investment		Water supply (Addl. water supply source improvement) in ULBs	No. of ULBs	6
			Water supply to six ULBs-Addl. storage capacity	MLDs	6.4
			Water supply to six ULBs-Addl. distribution network	Kms.	130.01
4	Project Management Technical assistance				
VIII. MA&UD Secretariat					
	Finance Commission Grants	82902.00			
	Providing infrastructure facilities in SC localities of ULBs	61056.00			

Sl. No	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Amaravathi Capital City Development Project	45700.00			
	Remodelling of existing sewerage system and sewerage treatment works	30000.00			
	Lang Pooling for New State Capita	16653.00			
	Implementation of Smart Cities of State Scheme	15000.00			
	Assistance to VMC for infrastructure development	7500.00			
	Capital Region Social Security Fund	6560.67			
	Investment in AP Urban Development Fund	5000.00			
	Assistance to New Urban Development Authority	2000.00			
	Construction of Blocks	0.01			
	MA&UD Department	817.85			
	Total	592489.03			

Outcome Budget 2018-19

Secretariat Department : Social Welfare

Head of Department : Social Welfare Department

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

Strategies:

- Channelizing the flow of outlays and benefits for the development of SCs at least in proportion to their population in the plans.
- Improve the GER and reduce the dropout rate in Primary and Upper Primary Schools especially IX and XII standards.
- Provision of pre matric and post matric scholarships to all eligible SCs.
- Provision of free coaching through study circles for higher education and job seeking competitive examinations like UPSC, APPSC, Entrance examinations, etc.,
- Encouragement of overseas higher education to SC students.
- Targeting Rs.10000/- per month income per family by implementing SC component in the budget and Encouraging SC entrepreneurs for establishment of new firms.
- Rehabilitation of Jogins, Bonded Labour, Scavengers and Orphan Children.
- Encouraging inter caste marriages.
- Ensuring protection of Civil Rights to SCs.

Key Expected Outcomes:

- 755 SC Colonies targeted to be covered under Drinking Water - Fully Covered (>55 LPCD) during 2018-19 out of the 3408 total leftover habitations.
- 511 SC Colonies targeted to be connected with Roads with Single Connectivity during 2018-19 out of 511 total leftover habitations with population above 250.
- 98,980 livelihood activities targeted for SC beneficiaries for 2018-19.
- Providing one time MTF to 3,47,567 students in 2018-19.
- Sanctioning of Pre-Matric scholarships to 1,85,377 SC students in 2018-19
- Providing free electricity to 10.22 Lakh SC households in 2018-19.
- Covering 700 SC students under NTR Vidyonnathi scheme during 2018-19
- Covering of 150 SC students under financial assistance for studies abroad in 2018-19.
- Provide house sites & housing facilities to 4,435 beneficiaries of SC, ST, BC & other weaker sections in the state
- Construction of 25 buildings towards hostels/ community hall/ Ambedkar Bawan including historical monument “Dr. B.R.Ambedkar Smruthivanam”.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Government Hostels	43782.85	1.Pre Matric Hostels	Students	74077
			2. Post Matric Hostels	Students	26977
2	Special Hostels for Welfare of Aged Infirm and Destitute	1460.78	Accommodation facilities for children of unclean occupations in 17 Anandanilayams	Benfs.	1367
			Accommodation facilities for Beggars in 3 child Beggar Homes	Benfs.	263
3	Acquisition of House Sites for Weaker Sections Under Indiramma Programme	7500.00	Provide house sites & Housing facilities to eligible SC, ST, BC & Other weaker sections in the state.	Benfs.	4435
4	Assistance to Andhra Pradesh Study Circle	1500.00	Coaching to SC Students for competitive exams	Students	5000
5	Best Available Schools	4257.00	Day Scholars & Residential	Students	18049
6	Book Bank	650.00	Providing Books to Students to study for Professional Courses	Students	11820
7	Contribution to Social Welfare Fund	35.00	Financial Assistance to Voluntary Organizations	Organizations	22
8	Economic Support Schemes – APSCCF Ltd.	90095.00	No. of SC beneficiaries under livelihood activities (Subsidy)	Benfs.	90095
	Special Central Assistance for Special Component Plan (SCP) for SCs_(CASDS)	5500.00			8885
9	Financial Assistance for Studies Abroad	3300.00	Financial support to meritorious SC students to encourage to study at abroad	Students	150
10	NTR Vidyonnathi Scheme	2000.00	Professional guidance to SC students for Civil Services Exams	Students	700
11	Post-Matriculation Scholarships (MTF) (SDS)	17868.53	Maintenance charges to students studying in Post matric courses	Lakh No. of Students	3.48
	Post-Matriculation Scholarships (MTF)_(CASDS)	5162.82			
12	Post-Matriculation Scholarships (RTF)	35290.55		Lakh No. of Students	3.48

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Post-Matriculation Scholarships (RTF)_(CASDS)	17860.50	Reimbursement of Tuition Fee to Colleges on behalf of eligible SC students		
13	Pre-Matric Scholarship for Students Belonging to SCs Studying In Class V-VIII	2167.74	Incentives to SC students to attend school by providing Scholarships	Lakh No. of Students	1.14
	Pre-Matric Scholarships to SC Students of IX and X Classes_(CASDS)	4000.00	Incentives to SC students to attend school by providing Scholarships	Students	70977
14	Promotion of Inter Caste Marriages (MS CASDS)	250.00	Incentives to Inter Castes married couples for encouraging Social Integration	Benfs.	1800
	Promotion of Inter Caste Marriages_(CASDS)	650.00			
15	Providing Free Power to SC House Holds.	14865.11	Free Power to SC households consuming 0-75 units by Jagjeewan Jyothi Schemes	Lakh No.	10.22
16	Skill Upgradation for Professional Graduates	100.00	Imparting soft skills to SCs to prepare them for the job market	No.	670
17	Upgradation of Merit In SC Students_(CASDS)	108.50	Improving the merit of SC students (IX to Intermediate) by providing required inputs.	Students	434
18	Buildings	15000.00	Construction of Dr. B.R.Ambedkar Smruthivanam(1), college Hostels, Ambedkar bhavans, Integrated Hostels & Community halls.	No.	25
19	Erection of Ambedkar Statues	30.00	Erection of Ambedkar statues	No.	30
20	Andhra Pradesh SC, ST Commission	315.61			
21	Special Criminal Courts Dealing With Offences Under The Indian Penal Code And Protection of Civil Rights Act,1955 and POA Act,2015 against Scheduled Castes And Scheduled Tribes(SDS)	2954.60			

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
	Special Criminal Courts Dealing With Offences Under The Indian Penal Code And Protection of Civil Rights Act,1955 and POA Act, 2015 against Scheduled Castes And Scheduled Tribes_(CASDS) (13 Special Sessions Courts)	3115.78			
22	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan - APSCCF Ltd.	2194.00			
23	Managerial Subsidy to AP Scheduled Caste's Co-Operative Finance Corporation Ltd.,	4981.51			
24	Monetary Relief And Legal Aid To The Victims of Atrocities On Scheduled Castes_(CASDS)	500.00	Providing relief to the victims of atrocities		
25	Rehabilitation Economic Development Liberation and Home for Jogin Women	200.00	Monetary assistance for Jogins Rehabilitation		
26	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	100.00	Monetary assistance to the freed Bonded Labourers		
27	Chandranna Pelli Kanuka	10000.00	Providing assistance to SC Brides	No. of Beneficiaries	25000
28	Land Purchase	10000.00	Providing subsidy to SC women under Land Purchase scheme	No. of Beneficiaries	670
29	Assistance for livelihood enhancement of traditional cobblers	6000.00	Providing assistance to Leather Workers	No. of Beneficiaries	6000
30	Pensions to Dappu Artisans	1200.00	Pensions to Dappu Artisans	No. of Beneficiaries	6670
31	District Offices	5311.02			
32	Headquarters Office	1833.29			
	Total	322140.19			

Outcome Budget 2018-19

Secretariat Department : Social Welfare

Head of Department : Tribal Welfare Department

Goal: Ensuring Social empowerment, equity, Welfare and social justice for all round Human Development to lead a healthy and happy life.

Strategies:

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

Key Expected Outcomes:

- GER for ST to be improved from 94 to 96 in primary 75 to 77 in upper primary and 61 to 63 in secondary.
- To reduce ST Infant Mortality Rate (IMR) (Per 1000 Live Births) from the current level of 23 to 18 in 2018-19.
- To reduce ST Maternal Mortality Ratio (MMR) (Per 1 lakhs Live Births) from the current Level of 135 to 82 in 2018-19.
- 1,658 ST habitations targeted to be covered under drinking water fully covered (>55LPCD) out of left over 4,188 habitations.
- 77% of ST habitations targeted to be covered with Road connectivity out of left over 3194 habitations.
- 50% of ST habitations targeted to be covered with fibernet connectivity out of leftover 7,341 habitations.
- Benefitting 1646 girls (Tribal) under Giri Putrika Kalayana Pathkam (Physical) in 2018-19 against 1500 in 2017-18
- Assistance to 1,26,000 beneficiaries under ST Corporation in 2018-19 against 94,000 in 2017-18
- Electrification of 30 ST Habitations in 2018-19 against 240 in 2017-18
- Providing coaching to 300 ST students under NTR Vidyonnathi (Physical) in 2018-19 as in 2017-18.
- Providing Post-matric scholarships to 69,000 ST students in 2018-19.
- Providing Pre-matric scholarships to 47,531 ST students in 2018-19.

- 9,765 new ST students brought into Residential Educational mode by opening 80 new residential schools in the place of hostels.
- Create sanitation and drinking water facilities to 68 Educational Institutions.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Educational Institutions	63004.28	Maintenance of Ashram Schools for imparting education to ST students	No. of Schools	378
			Maintenance of Post Matric College Hostels	No. of Hostels	151
			Maintenance of Govt. Primary Schools (TW)	No.	1760
			Providing diet charges to the boarders of Ashram Schools and College Hostels	Lakh No. of students	1.21
			Engaging Contract Residential Teachers against sanctioned vacancies	No.	1864
			No. of Educational Institutions provided diet and other amenities.	No. Institutions	378
			No. of ST students enrolled	Lakh No.	1.16
2	Financial Assistance to Public Sector and other Undertakings	5446.24	PSUs supported for effective service delivery	No.	3
3	Administrative Support for Implementation of ST Component	550.00	Planning and monitoring units of STC	No.	18
4	Awareness and Impact Creation on ST Component	750.00	Awareness activities	No.	5
5	Conversion of Hostels into Residential Schools	2420.00	No. of new ST students brought to Residential Education mode	No.	9765
			No. of hostels converted into Residential Schools	No.	179
6	Economic Support Schemes	26210.55	Assistance to ST families for poverty alleviation	No. of beneficiaries	26,200
7	Electrification of ST Households, Pump sets and to Install Transformers in TW Educational Institutions	2000.00	No. of ST households extended electrification	No.	900
			No. of Educational Institutions provided transformers to overcome low voltage	No.	150
			No. of agriculture pump sets ST farmers	No.	100

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
8	Establishment of Plain Area Tribal Development Agency	609.00	Economic Support Schemes for ST youth	No. of Beneficiaries	200
9	Financial Assistance to Girijan Co-Operative Corporation	100.00	Procurement of MFP	No. of beneficiaries	20000
			Procurement of MFP	Tonnes	1000
			Training to MFP gatherers	No. of beneficiaries	1000
			Training on Processing and R&D activities	No. of beneficiaries	500
	Financial Assistance to Girijan Co-Operative Corporation_(CASDS)	5.20	Collection points for MFP procurement	No. of units	25
10	Giriputrika Kalyana Pathakam	823.00	No. of tribal brides benefited with financial support for their marriage	No.	1646
11	Implementation of the Protection Forest Right Act	367.50	No. of forest dwelling STs granted legal rights for the forest lands in their occupation	No. of Title deeds	12000
				Extent in acres	24000
12	NTR Vidyonnathi	500.00	Trainings for ST educated youth for recruitment in Civil Services and other better employment opportunities	No.	300
13	Post-Matriculation Scholarships (MTF)_ (CASDS)	5190.89	Maintenance fees to ST students of Post Matric Hostels	No.	33750
	Post-Matriculation Scholarships (MTF) (MS CASDS)	1174.75	Maintenance charges to ST students of Post Matric Hostels	Students	11250
14	Post-Matriculation Scholarships (RTF)_ (CASDS)	7289.14	Reimbursement of tuition fees of ST students to educational institutions	Students	51750
	Post-Matriculation Scholarships (RTF) (MS CASDS)	1825.25	Reimbursement of tuition fees of ST students to educational institutions	Students	17250
15	Pre-Matric Scholarships_ (CASDS)	200.00	No. of ST students benefitted under NTR Vidya Jyothi (IX & X)	Students	25000
	Pre-Matric Scholarships (MS CASDS)	3464.69	Students admitted in Best Available Schools	No.	11531
16	Pre-Matric Scholarships for Day Scholars)	190.55	Day scholar ST students in V to VIII classes	Students	11,000
17	Promotion of Inter Caste Marriages	118.00	No. of couples given incentives	No.	236

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
18	Reimbursement of Electricity Charges	3752.07	Paying of electricity charges upto 75 units to ST households (consuming less than 100 units)	HHs	366909
19	Rejuvenation and Development of Coffee Plantation	3446.00	Area expansion under new coffee plantation	Benfs.	15000
			Shade plantation	Benfs.	40000
			Rejuvenation of coffee plantation	Benfs.	15000
			Supply of baby pulpers to farmers	Benfs.	4000
20	Tribal Community Health Programme	397.92	Community Health Workers (CHWs) working in the Tribal areas.	No.	8,290
21	Yuva Kiranalu	1000.00	ST youth to be trained for formal and self-employment	No. of ST youth	2,500
22	Conservation Cum Development Programme (CCDP) - (CASDS)	2000.00	To provide basic amenities, bridge critical gaps in health and livelihoods to PVTGs	Benfs.	2000
23	Grants Under Provison Article 275 (1)_(CASDS)	5000.00	No. of students benefitted in (4) Ekalavya Model Residential Schools	Students	1680
24	Tribal Sub Plan_(CASDS)	6000.00	No. of ST farmers providing agriculture allied support	Farmers	20000
			Bridging critical gaps in the areas of Education, Health and Infrastructure	Benfs.	1000
25	Construction of Buildings for Integrated Residential Schools_(RIDF)	2000.00	Construction of buildings and others for providing infrastructure to residential educational institutions	Instns.	40
26	Construction of Roads Under NABARD Programmes_(RIDF)	1000.00	Construction of road in tribal areas.	Kms.	8.5
			CD Works	No.	11
27	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	1500.00	Creation of sanitation and drinking water facilities in Educational Institutions	Instns.	68
28	Educational Infrastructure	10350.00	1.Girijan Bhavans	No.	11
			2. Drinking water supply to ST habitations	Nos	62
			3.Mini auditoriums	Nos	7
			4.Addl infra to Edu. Institutions	Nos	100
29	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	100.00	Construction of buildings for Residential Junior Colleges for Girls in RIAD areas	No.	2

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
30	Support to Tribal Culture Research and Training Mission	600.00			
31	Public Health	45.47			
32	Forest Rentals	3000.00			
33	Viability Gap for Broadband connectivity in Tribal Areas	9000.00	Broadband connectivity to Habitations	No. of habitations	7341
34	Strengthening of Marketing and Storage Infrastructure in ITDAs	5000.00	Expansion of storage capacity & infrastructure at ITDA centers	No. of storage buildings	143
35	Food Basket Scheme	4000.00	Households covered	Lakh No. of HHs.	1.62
36	Purchase of Land	2500.00	Purchase of Land	Acres	850
37	District Offices	2236.86			
38	Headquarters Office	640.08			
	Total	185807.44			

Secretariat Department : Social Welfare

Head of Department : Tribal Welfare Engineering Department

Goal: Build resilient Infrastructure, promote sustainable industrialization and foster innovation and Ensure access to water and sanitation for all

Strategies:

- Making all ST habitations fully covered with facilities.
- Connecting each household to access basic amenities

Key Expected Outcomes:

- 50% of ST Habitations targeted to be covered with Road Connectivity out of leftover 3194 no. habitations

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	District Offices	1743.11			
2	Headquarters Office	362.09			
	Total	2105.20			

Secretariat Department : Social Welfare

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

Goal: To Provide Quality Education to the children, belonging to poor, back ward marginalized sections of the society under residential School System to the schedule caste and other under privileged section of the society.

Strategies:

- 100% enrollment of students in all the APSWR Institutions
- Organising orientation programmes to the teachers to improve their teaching skills.
- Utilizing the technologies in the methods of teachings
- Introducing bio-metric attendance to all the employees working in the institutions
- Conducting academic inspections by the teams consisting of experienced retired subjects experts.
- Rigorous intensive coachings to the students and regular analysis of results of internal examinations i.e. monthly tests, quarterly, half yearly and annual examinations.
- Implementing special intensive coaching and assessment program to the students attending SSC & Intermediate public examinations.
- Conducting vocational trainings
- Constructions of buildings and providing other infrastructural facilities.

Key Expected Outcomes

- 100% results in SSC & Intermediate public examinations and achieving more number of seats in IITs, NEET & EAMCET.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Govt. Residential Centralised Schools	67005.43	Admission of students	Lakh No.	1.13
3	Assistance for Construction of Buildings for Residential School Complexes	25000.00	Construction of school buildings and augmentation to existing infrastructure	No.	213
3	Construction of Buildings for Residential School Complexes	2001.00			
4	Integrated Residential Schools (RIDF)	2000.00	Construction of new school complexes	No.	8
5	Repairs & Maintenance	9000.00	Repairs & Maintenance of school buildings	No.	311
Total		105006.43			

Outcome Budget 2018-19

Secretariat Department : Social Welfare

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

Goal: Residential Schools for Tribal

Strategies:

- Providing quality education to the tribal
- Filling up of all seats in Gurukulam institutions.
- Filling up of (400) teaching staff posts on Regular basis through APPSC.
- 100% Academic inspections.
- Strengthening the Educational institutions with technology i.e., providing Digital Class rooms, Library, well equipped Laboratories etc.,
- Providing quality education to tribal students and prepare them to compete with other students in all aspects.
- Providing additional amenities like Shoes, Belts, Tie, badges, chappals, Sports Dress, Stationery items to reach the goal i.e., 100% enrolment in Tribal Welfare Educational Institutions, reduce the dropout rate among Scheduled Tribe Community and the self-esteem of the students will improve and it promotes a sense of pride in the school, engenders a feeling of community and belonging, identifies the children with the school and makes children feel equal to their peers in terms of appearance and the tribal children may attract to continue their studies.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Residential Schools for Tribal	25000.00	No. of Schools	No.	184
			Enrollment of the students	No. of students	55000

Secretariat Department : Social Welfare

Head of Department : Social Welfare Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Social Welfare Secretariat	731.74			

Secretariat Department : Backward Classes Welfare

Head of Department : Backward Classes Welfare Department

Goal: The goal of the department is to ensure better opportunities for the poor people belonging to Backward Classes to utilize educational facilities, to eradicate poverty and eliminate current inequalities that prevent the Backward Classes from realizing their full potential and thus establishing a just and egalitarian society.

Strategies:

- Provision of Pre Matric and Post Matric Scholarships, Reimbursement of tuition fees to all eligible BCs and Kapus including EBCs
- Provision of Financial Assistance to BCs and Kapu Students for pursuing higher education in Overseas/foreign Universities.
- NTR Videshi Vidyadharana for higher studies in Overseas Universities.
- Provision of Skill Developments and Financial Assistance to the beneficiaries of various groups to get placements in the world.
- Improving employment opportunities for income generating by distributing of subsidies and margin money through BC Corporation.
- Reduce the dropout rate in Primary & UPS especially IX&XII standards in BCs.
- Economic support schemes through BC Eleven federation of Salivahana, Vaddera, Dhobhi, Nayee Brahmin etc. Implementation of Economic support schemes also to eligible Kapus.
- Provision of free coaching through study circles for higher education and job seeking competitive examinations like UPSC, SSC, APPSC and other entrance examinations.
- Provision of stipend to BCs advocates to acquaint the legal procedure.
- Provision of financial incentive to the inter caste marriage couples.
- Construction of Buildings and Amenities for BC Students and Community Services.
- Establishment of income generating units by sanction of subsidies (Bank linked) to help the Kapu community to earn their livelihood.
- Provision of free coaching through empanelled coaching institutes to prepare the Kapu students to appear for competitive examinations like UPSC, SSC, APPSC and other entrance examinations.
- Provision of economic support and welfare schemes to agriculture & allied sector and minor irrigation sector.
- Constructions of Kapu Bhavans and Kalyana Mandapams for Community gathering.

Key Expected Outcomes:

- 68,100 beneficiaries assisted under BC Corporation during 2018-19 against 58,111 in 2017-18
- 15.78 lakh BC students planned to be benefited during 2018-19 under various scholarship programs against 11,25,608 in 2017-18
- Covering 1000 beneficiaries under NTR Videsi Vidyadarana in 2018-19
- 73400 beneficiaries to be assisted under Kapu Corporation during 2018-19 against 64000 beneficiaries in 2017-18.
- 124 Mini Kapu Bhavans plus (5) Mega Kapu Bhavans are planned to be constructed during 2018-19 against (7) Kapu Bhavans in 2017-18.
- 1,88,016 Kapu students planned to be benefited during 2018-19 under various scholarship programs as in 2017-18.

Outcome Budget 2018-19

- Financial assistance to 1,95,250 artisans belonging to B.C.s for acquiring improved handset tools and gadgets during 2018-19.
- Provide financial assistance to 3,000 Nayee Brahmin Cooperative Societies, 7,000 Washermen Cooperative Societies, 5,000 Vishva Brahmin, 5,000 Vaddera, 5,000 Valmiki / Boya Cooperative Societies and 1,500 Bhataraja Cooperative Federations beneficiaries
- Taking up 50 works for construction of hostels/ residential schools

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Government Hostels	27192.82	Providing accommodation and other amenities to Pre Matric Hostel Boarders	No. of Boarders	90000
2	Subsidy to Advocates	10.00	Providing stipend to BC Advocates	No. of Advocates	83
3	Andhra Pradesh Study Circle	3000.00	Coaching to BC Students appearing for competitive exams	No. of Students	26238
4	Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes	15800.00	Providing quality Education and better infrastructural facilities in Residential institutes	No. of Boarders	16843
5	BC Abhyudaya Yojana	6600.00	Financial assistance to the BCs in Urban areas	No. of Benfs.	6600
6	College Hostels for Boys And Girls	12281.88	providing accommodation and other amenities to Post Matric Hostel Boarders	No. of Boarders	42000
7	Community Services	2200.00	Construction of Dhobi Gats in Gram Panchayats	No.	390
8	Financial Assistance to Andhra Pradesh Corporation for Welfare and Development of Most Backward Classes	10000.00	Financial Assistance To Andhra Pradesh Corporation for Welfare And Development of Most Backward Classes	Benfs.	10000
9	Financial Assistance to Andhra Pradesh Krishna Balija Poosala Cooperative Federation Ltd.,	2500.00	Financial Assistance To Krishna Balija Poosala Cooperative Federations	Benfs.	2500
10	Financial Assistance to Andhra Pradesh Kumari Salivahana Co-Operative Societies Federation Limited, Vijayawada	5000.00	Financial Assistance To Kumari Shalivahana Co-Operative Societies	Benfs.	5000

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
11	Financial Assistance to Andhra Pradesh Medara Finance Corporation Limited, Vijayawada	3000.00	Financial Assistance To Medara Finance Corporation	Benfs.	3000
12	Financial Assistance to Andhra Pradesh Nayee Brahmana Cooperative Societies Federation Ltd	3000.00	Financial Assistance to Nayee Brahmana Cooperative Societies	Benfs.	3000
13	Financial Assistance to Andhra Pradesh Sagara (Uppara) Cooperative Federation Ltd.,	4000.00	Financial Assistance To Andhra Pradesh Sagara (Uppara) Cooperative Federation	Benfs.	4000
14	Financial Assistance to Andhra Pradesh State Backward Classes Co-Operative Finance Corporation	61500.00	Margin money subsidy in rural areas	Benfs.	61500
15	Financial Assistance to Andhra Pradesh Toddy Tappers Cooperative Finance Corporation	7000.00	Financial Assistance To Toddy Tappers Cooperative Finance Corporation	Benfs.	7000
16	Financial Assistance to Andhra Pradesh Vaddera Co-Operative Federation Ltd.,	5000.00	Financial Assistance To Vaddera Co-Operative Federations	Benfs.	5000
17	Financial Assistance To Andhra Pradesh Valmiki/Boya Cooperative Federation Ltd.,	5000.00	Financial Assistance To Valmiki/Boya Cooperative Federation	Benfs.	5000
18	Financial Assistance to Andhra Pradesh Viswa Brahmins Co-Operative Corporation	5000.00	Financial Assistance To Viswabrahmin Co-Operative Corporation	Benfs.	5000
19	Financial Assistance to Andhra Pradesh Washermen Cooperative Societies Federation	7000.00	Financial Assistance to Washermen Cooperative Societies	Benfs.	7000
20	Financial Assistance to Bhatraja Cooperative Federation Ltd.,	1500.00	Financial Assistance To Bhatraja Cooperative Federation	Benfs.	1500
21	Incentives to Inter-Caste Married Couples	37.85	sanction of incentives to intercaste marriage couples	No. of couples	378
22	"NTR Videshi Vidyadharana" for Higher Studies In Overseas Universities	6808.39	NTR Videshi Vidyadharana for Higher Studies In Overseas Universities	Nos	1000

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
23	Post-Matric Scholarships (MTF)	30195.00	Post Matric Scholarship to the BC students	Lakh No.	8.80
24	Reimbursement of Tuition Fee for BC Students (RTF to BCs)	114620.00	Reimbursement of tuition Fee to BC Students	Lakh No.	8.80
25	Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students	70000.00	Reimbursement of tuition Fee to EBC Students	Lakh No.	3.30
26	Welfare of Kapus	100000.00	Assistance to Kapus for Swayam Upadhi	Benfs.	73400
			Scholarships to Kapu students	Lakh No. Students	1.87
			Assistance to Kapu students under Videshi Vidya Deevena	Students	1000
			Skill Development of Kapu unemployed youth	No.	20000
			Students benefited under Vidyonnathi	Students	20000
			Construction of Mini Kapu Bhawans	No.	124
27	Scheme for Development of Other Backward Classes (OBC) CASDS - CSS	3681.00	Pre Matric Scholarships to OBC	No. of Students	73620
			Post Matric Scholarships to OBC		
			DrB.RAmbedkar Post Matric Scholarships to EBCs		
28	Construction of Buildings for Mahatma JyothibaPhule Residential Schools_(RIDF)	1300.00	Providing infrastructure facilities in MJPAPBCW residential schools	No. of Buildings	5
29	Construction of Buildings (MS CASDS)	5040.50	Construction of Government Buildings for Hostels and Residential Schools	No. of works	50
	Construction of Buildings (CASDS)	405.00	Construction of Govt. buildings for study circles and District offices including repairs	No. of works	5
30	Construction of Community Halls for BCs	4000.00	Construction of Community Halls For BCs	No.	8

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
31	Andhra Pradesh Commission for Backward Classes	219.94			
32	Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes	5088.51			
33	Chandranna Pelli Kanuka	10000.00	Marriage incentives to BC Brides	No.	28571
34	Pre-Matric Scholarships	1472.00	Pre-Matric Scholarships	Lakh No. of students	2.94
35	Aadarana	75000.00	Financial assistance to the artisans belonging to B.C.s for acquiring improved handset tools and gadgets	Lakh No. of Benfs.	1.95
			Skill development training to B.C Unemployed youth	Benfs.	20000
36	Welfare of Vysyas	3000.00	Welfare of Vysyas	Benfs.	3000
37	District Offices	3291.94			
38	Headquarters Office	318.36			
	Total	621063.19			

Secretariat Department : Backward Classes Welfare

Head of Department : Backward Classes Welfare Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Backward Classes Welfare Secretariat	253.38	Office administrative charges & Salaries		

Outcome Budget 2018-19

Secretariat Department : Minorities Welfare

Head of Department : Minorities Welfare Department

Goal: Ensuing Social Empowerment, equity Welfare Social justice for all round human development of Minorities and reduction of inequalities and bridge the gaps in development the general population and Minorities.

Strategies:

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

Key Expected Outcomes:

- 25,781 beneficiaries assisted under Minorities Corporation in 2018-19.
- Rs.190.00 crore proposed as assistance to beneficiaries under Minorities Corporation in 2018-19.
- Providing overseas educational scholarships to 300 minority students in 2018-19.
- 1.40 Lakh students to be benefited under Post-matric scholarships in 2018-19.

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	A.P. State Christian Minorities Finance Corporation	7500.00	Financial Assistance for Churches and Church run Institutions.	No.	1200
			Training for Christian Law Graduates	No.	52
			Coaching to Christian Minority students for competitive Exams	No.	1000
			Youth Awareness Programmes	Benfs.	200
			Promotion of Christian Culture, High Tea Programme in Districts, Felicitation to Eminent Christians	No.	50
			Celebration of Anglo Indian Day	No. of days	1
			Development/Renovation of Burial Grounds	No.	450
2	Assistance for Construction of Urdu Ghar-cum-Shadikhana	2000.00	Constructions of Buildings	No.	60
3	Assistance to Andhra Pradesh Haj Committee	1500.00	Haj Pilgrims	No.	2700
			Khadim-ul-Hujjas (Guides to Haj Pilgrims)	No.	14
4	Assistance to Andhra Pradesh State Minorities Finance Corporation Ltd.	2430.00	Training & Employment to Minorities	Benfs.	10781
5	Assistance to Andhra Pradesh Waqf Board	2000.00	Construction & repairs to Waqf Institutions including Ramzan Grant.	No.	1768
			Assistance to Muslim Divorced Women	Benfs.	64
			Revolving Funds for Development of Waqf Institutions - Construction of Complexes	No.	6
6	Assistance to Centre for Educational Development of Minorities	1000.00	Free Coaching and free study material to IX and X Class Urdu Medium students	No. of students	3333
			Free Coaching to Minority students seeking admission through competitive examinations (Polycet, DEECET, EAMCET, ICET, EdCET etc)	No. of students	1667
			Free coaching to Minority students seeking job through competitive examinations (Civil, TET-cum-	No. of students	1000

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			TRT (DSC), BSRB, RRB, APET, Groups etc.		
			NTR Vidyonnati Scheme: Sponsoring candidates to reputed private institutions for Civil Services (PRELIMS-CUM-Mains)	No. of students	300
7	Assistance to Urdu Academy	2107.00	Vocational training in Urdu Computers, Awards, Financial Aids	Lakh No. of Benfs.	1.11
8	Dudekula Muslim Cooperative Society Federation Limited	4000.00	Society yet to be formed.		
9	Dulhan	8000.00	Dulhan Scheme for poor Minority girls (Rs.50,000/- each)	Benfs.	16000
10	Incentives to Imams and Mouzans for Masjids	7500.00	Imams (2500 in 1st & 2500 in 2nd Phase)	No.	5000
			Mouzans (2500 in 1st & 2500 in 2nd Phase)	No.	5000
11	Minority Girls Residential Schools	221.00	Minority Girls Residential Schools		
12	Overseas Education Scheme for Minorities	3000.00	Studies on abroad (P.G., courses)	No. of students	300
13	Post-Matriculation Scholarships (MTF)	6000.00	Post-Matric Scholarships to Minority Students	Lakh No. of students	1.40
14	Post-Matriculation Scholarships (RTF)	22500.00	Reimbursement of Tuition Fee to Minority Students	Lakh No. of students	1.26
15	Studies on Socio Economic Conditions and Programme for Minorities	2006.63	Training for Unemployed Christian Youth	Benfs.	1664
16	Subsidy for Bank Linked Income Generated Schemes	15000.00	Subsidy for Bank Linked Income Generated Scheme - @ Rs. 1.00 lakh per beneficiary through APSMFC	Benfs.	13993
			Subsidy for Bank Linked Income Generated Scheme	Benfs.	1007

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
			* @ Rs. 1.00 lakh per beneficiary through APSCMFC		
17	Survey of Commissioner Waqf	500.00	Survey of Waqf Properties (Mosques, Dargahs, Grave Yards, Edgahs, Ashoor Khanas etc. and attached properties)	No.	2000
18	Visit to Holy Land Jerusalem	500.00	Visit to Holy land Jerusalem - Pilgrims	Pilgrims	1208
19	Construction of Buildings for Hostels & Residential Schools	9100.00	Construction of Buildings for Hostels & Residential Schools	No.	13
20	Administration of Waqf Properties	7.36			
21	Multi-Sectoral Development Programme for Minorities (MS CASDS)	4500.00	Construction of Buildings for Educational Institutions	No.	30
	Multi Sectoral Development Programme for Minorities (CASDS)	7800.00	Construction of Buildings in Educational Institutions	No.	28
22	Waqf Tribunal under Waqf	32.94			
23	Computerisation of Office Administration	5.00			
24	District Offices	619.67			
25	Head Quarters Office	184.76			
Total		110014.36			

Secretariat Department : Minorities Welfare

Head of Department : Minorities Welfare Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Minorities Welfare Secretariat	175.85			

Outcome Budget 2018-19

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Employment and Training Department

Goal: To impart technical skills to the unemployed youth

Strategies: Increasing the attractiveness of ITI program through improved infrastructure at the institutes, affiliations, better employment opportunities post the program and awareness among students in secondary school and parents about the career options post ITI.

Key Expected Outcomes:

- 100% of ITI passed students will be placed in the year 2018-19.
- Provide required infrastructure like buildings, machinery & equipment in 29 new Govt ITIs.
- Construction of 11 new Govt. ITI buildings with infrastructure.
- 100% ITI own buildings are to be provided functional toilets, internet and drinking water in 2018-19.
- Apprenticeship training to 3,861 ITI candidates.
- Imparting technical skills to 24,468 admitted candidates.
- Construction of 39 ITI buildings.

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018 - 19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018 - 19 Annual Target
1	Apprenticeship Training Scheme (SDS)	541.80	Apprenticeship Training	Candidates	3861
2	Employment Exchanges (CASDS)	159.57	Registration of un-employed youth	Candidates	100000
	Employment Exchanges (MS CASDS)	1197.85			
Craftsmen Training Scheme					
3	A. Industrial Training Institutes (50 Old existing ITIs)	11131.61	Imparting technical skills to the admitted candidates.	Candidates	18748
	B. Industrial Training Institutes (29 new Govt. ITIs)		Imparting technical skills to the admitted candidates.	Candidates	5720
4	Buildings for Industrial Training Institutes (ITIs)	13298.00	Construction of ITI buildings.	No.	37
5	Buildings for ITIs (CASDP)	1000.00	Construction of ITI buildings.	No.	2
6	District Surplus Man Power Cell	797.41			
7	Headquarters Office	593.66			
Total		28719.90			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Department

Goal:

- Promotion of welfare of Labour by implementation of social security and other welfare schemes.
- Maintenance of Industrial peace.
- Ensuring wages, safety, welfare, working hours, weekly & other holidays, leave, bonus and gratuity etc., for workers.

Strategies:

- Integrated approach towards welfare of workers at family level in saturation mode.
- 2.50 crore unorganised workers in the State enrolled through Praja Sadhikar Survey are covered under Chandranna Bima a Social Security Scheme to provide insurance coverage of Rs.5 lakh for accident death and disability besides Rs.2 lakh for natural death with an add on benefit of Rs.1,200/- each p.a. to the children the unorganised workers.
- The Society for Elimination of Rural Poverty (SERP) which is having huge manpower network and experience in implementing the welfare and social security scheme has been appointed as the scheme implementing agency to process settlement of claims under the scheme.
- In order to implement the scheme effectively and to deliver the relief in a speedy manner, an end to end online processing of claims including disbursement of benefit amount direct to the bank account of the beneficiary through DBT is established.
- System of online issue of all related certificates like death certificate, FIR, Inquest Report, Post Mortem Report, Police Final Report is established for speedy settlement of claims.
- 10 day timeline specified for processing the claim applications, issue of certificates and release of benefit by the insurance companies.

Key Expected Outcomes:

- 85,000 claims will be expected under Chandranna Bima covering benefit of Rs.860 crores in 2018-19.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual target
1	Chandranna Bima	14000.00	1.Resolving Industrial Disputes	No.	153
			2.Integrated Registrations of shops & establishments	Lakh No.	2
			3.Expected claims under Chandranna Bima	No.	85000
			4.Collection of CESS under A.P. Building and other Construction Workers Welfare Act	Rs in Crores	250.00
			5.Industrial Welfare and Housing		
2	Industrial welfare and housing	55.28			
3	Regional Offices	419.67			
4	District Offices	3974.11			
5	Head Quarters	531.58			
	Total	18980.64			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Factories Department

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Inspectors of Factories	1391.98	Approval of Plans	No.	875
			Registrations of factories	No.	485
			Inspections of identified factories	No.	7560
			Mock drills of onsite emergency plans	No.	312
	Total	1391.98			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Court, Guntur

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Labour Court, Guntur	80.76			

Secretariat Department : Labour, Factories, Employment & Training

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Labour Court-cum-industrial Tribunal, Visakhapatnam	121.91			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Court, Ananthapuramu

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Labour Court, Ananthapuramu	132.73			

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Insurance Medical Services

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

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	B.E 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	ESI Scheme				
	Hospital and Dispensaries – (85)	3780.21	Insured Persons Attached	Lakh No.	14.48
	Dispensaries (Reimbursable from ESIC)	27073.96	Outpatient Attendance	Lakh No.	34.68
	Head Quarters	285.42	Inpatients	No.	73520
			Total No. of beds	No.	1509
			Surgeries	No.	8244
			Deliveries	No.	468
			Lab Services	Lakh No.	20.40
			Sterilization	No.	8104
			Health camps	No.	144
			HIV/ AIDs Awareness Programme	No.	120
	Total	31139.59			

Outcome Budget 2018-19

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Boilers Department

Goal : Prevent accidents

Strategies :

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

Outcome Budget 2018-19

Sl. No.	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Inspector of Boilers	637.40	1. Inspection of Boilers	No.	3020
			2. conducting refresher classes	No.	12

Secretariat Department : Labour, Factories, Employment & Training

Head of Department : Labour Employment Training and Factories Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Labour Employment Training and Factories Secretariat	278.25			

Secretariat Department : Women, Children, Disabled and Senior Citizens

Head of Department : Women Development & Child Welfare Department

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

Strategies:

- Restore the gender balance to channelize the capabilities of woman for nation building and to achieve the sustained development goals resolves to prevent gender discrimination by empowering and protecting the girl's children and catalyzing their all-round growth.
- Early childhood education as an integral part of primary education.
- Prevention of Gender discrimination by empowering protection of Girl Children.
- Ensure that Pregnant and Lactating women consume 100 IFA tablets.
- Improve the enrolment of mothers and children (0-6 years) at Anganwadi Centers(AWCs).
- Eliminate or decrease number of Pregnant and Lactating women with anaemia/ who are undernourished.
- Reduce the incidence of low birth babies and malnutrition among children.
- Ensure that Pregnant & Lactating women and children (0-6 years) receive health check-ups and immunization.
- Reduce the incidence of infant mortality and maternal mortality.
- 3 major constraints in Supplementary Nutrition Program to be worked upon:
 - a. Coverage –Coverage of programs need to be increased from 30%-80% for various groups to 100%
 - b. Nutrient – Current meal only provides 30-40% of daily nutrition requirement as per the GoI norms
 - c. Implementation – gaps in implementation exist in about 20% AWCs on parameters such as food quality & hygiene, adherence to menu, availability of food and weighing scale.
- All Anganwadi Centers to have own buildings with minimum standard infrastructure.

Key Expected Outcomes:

- To reduce Stunting in children aged less than 5 years to 2% annual reduction by 2019.
- To reduce Wasting in children aged less than 5 years to 2% annual reduction by 2019.
- To reduce underweight children aged less than 5 years to 2% annual reduction by 2019.
- 3187 new Anganwadi centres to be constructed during 2018-19
- 34.57% of total Anganwadi centres to have own buildings.
- 69.50% of Anganwadi centres to have drinking water facility.
- 74.25% of Anganwadi centres to have electricity facility.
- 62.87% of Anganwadi centres to have toilet facility.
- 1344 drinking water, 2059 electricity connections and 3309 toilets for construction were sanctioned in the Districts and are under progress.
- Increase the coverage of Children (7 months to 3 years) having SNP regularly from 1615336 in 2017-18 to 1779424 in 2018-19
- Covering 55607 Children under Gorumuddalu in 2018-19 as in 2017-18
- Providing 100% Relief and Justice under Sakhi to distressed women victims in 2018-19.
- Increasing the children enrolled for Pre-School Education (3-6 Yrs) 10,45,088 in 2017-18 to 10,65,990 i.e., 2 % in 2018-19

Outcome Budget 2018-19

- Pregnant and lactating mothers getting One Full Meal under Anna Amrutha Hastam to 716965 in 2018-19 as in 2017-18.
- Tribal Special Care Feeding to 1.25 Lakh beneficiaries under Giri Gorumuddalu scheme.
- Cover 1.04 Lakh beneficiaries under Girl Child Protection Scheme.
- Nutritious food feeding to 34.91 Lakh beneficiaries.
- Nutritious food to 4.45 Lakh pregnant women.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
1	Nutrition Programme (MS CASDS)	41090.57	% of Pregnant Women having SNP Regularly	% of Benfs.	
	Nutrition Programme_(CASDS)	41090.57	Nutritious food to pregnant women	Lakh No. Benfs.	4.45
	National Nutrition Mission (MS CASDS)	405.31	% of Pregnant Women who have weight gain > 8 kgs	% of Benfs.	
	National Nutrition Mission (CASDS)	1621.24	% of Pregnant Women Identified with Anemia	% of Benfs.	
			% of Lactating Mothers who have SNP Regularly	% of Benfs.	
			Nutritious food to Lactating Mothers	Lakh No. Benfs	3.35
			% of Children Breast feed exclusively for 6 months	% of Benfs	80%
			% of Children started complementary feed at 7 months age	% of Benfs.	15%
			% of SUW/SAM/MAM children Identified	%	
			% of SUW/SAM/MAM children weight gained under supervised feeding	%	100%
			Adolescent Girls Nutrition Feeding	No. of Benfs.	72750
2	Special Nutrition Programme for Malnourished children and Mothers	36000.00	Nutritious food Feeding	Lakh No. Benfs.	19.36
3	Services for Children in Need of Care And Protection	1031.05	Construction of Children Home Buildings	No. of Children Homes	46
4	Integrated Child Development Service (ICDS)	43012.79	Honorarium to AWWs/ Mini AWWs /AWHs	No. of AWCs	55607
		27183.52	1. AWCs Functioning	No. of AWCs	55607

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
	Integrated Child Development Service (ICDS)_(MS CASDS)		2. % of Lactating Mothers who had at least 4 P.N.Cs	%	
			3. Total No. of Children below 3 years	Lakh No.	15.55
			4. Total No. of Children 3to 6 years	Lakh No.	8.78
			Integrated Child Development Service (ICDS)_(CASDS)	38107.87	ECCE, NHED, Health Check up
5	Integrated Child Development Service (ICDS)_(CASDS)	6000.00	Construction Buildings	No. of Buildings	292
	Integrated Child Development Service (ICDS)_(MS CASDS)	4000.00			
6	Integrated Child Protection Scheme (ICPS)_(MS CASDS)	1525.52	Awareness and Child Protection Issues		
	Integrated Child Protection Scheme (ICPS)_(CASDS)	2281.86	Awareness and Child Protection Issues		
7	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)_(MS CASDS)	2995.65	Adolescent Girls Nutrition Feeding	No. of Beneficiaries	72750
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)_(CASDS)	2995.65	1. Adolescent Girls Nutrition Feeding		
8	Training Programmes Under Integrated Child Development Services (ICDS)Scheme_(MS CASDS)	669.59	1. Trainings to ICDS Functionaries (AWWs / AWHs /ICDS Supervisors)	No. of Batches	1226
	Training Programmes Under Integrated Child Development Services (ICDS)Scheme_(CASDS)	1004.37	2. Trainings to ICDS Functionaries(29 AWTCs, 1 MLTC)		
9	Anna Amrutha Hastham	19478.70	One full meal to women	Lakh Benfs.	6.8
10	A.P State Commission For Protection of Child Rights	34.04	Child Protection Commission		
11	Giri Gorumuddalu	2286.76	Tribal Special Care Feeding to children	Lakh Benfs.	1.26
12	Girl Child Protection Scheme	2500.00	Girl Child Protection Scheme	Lakh Benfs.	1.04
13	Schemes for Setting up of Women's Training	235.00	DV Cell &CRPC	No. of Petitions	1000

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
	Centres/ Institution for Rehabilitation of Women-In-Distress				
14	Beti Bachao Beti Padhao (BBBP)_ (CASDS)	30.00	Creating awareness among girl child	Lakh No.	1.18
15	National Mission For Empowerment Women (NMEW)_ (CASDS)	135.71	Holistic Empowerment Women	No. of Grama Panchayats	67
	National Mission For Empowerment Women (NMEW)_ (MS CASDS)	90.47			
16	SAKHI- One Stop Crisis Centre For Women (OSCC)_ (CASDS)	390.00	Services for distress women	No. of Victims Contact OSC	3,900
17	Swadhar Greh, Ujjwala Schemes And Women In Distress_ (CASDS)	374.10	Services for Victims Domestic Violence & Relief for Atrocities	No. of Beneficiaries	167
	Swadhar Greh, Ujjwala Schemes And Women In Distress_ (MS CASDS)	249.60			
18	Universalisation of Women Helpline_ (CASDS)	70.00	Women Victims	No. of critical Cases	500
19	Construction of AWC Buildings Under MGNREGA (MS CASDS)	40.00	Construction of Buildings	No. of AWC Buildings	2824
	Construction of AWC Buildings Under MGNREGA (CASDS)	60.00	Construction of AWC Buildings under MGNREGEs		
20	Construction of Buildings for Children Homes Under ICPS_ (MS CASDS)	59.36	Construction of Children Home Buildings	No. of Buildings	46
	Construction of Buildings for Children Homes Under ICPS_ (CASDS)	57.27	Construction of Children Home Buildings		
21	Construction of Buildings for Anganwadi Centres_ (RIDF)	2000.00	Construction of Buildings for Anganwadi Centres	No. of Buildings	363
	Construction of Buildings for Anganwadi Centres_ (RIDF)	2200.00	Construction of Buildings for CDPO offices & PD offices	No. of Buildings	335
22	State Social Welfare Advisory Board	25.00	Care and protection for Women and Children in Need		
23	Women Welfare Centres	787.36	Women welfare centers functioning	No.	20

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	Annual Target 2018-19
24	Assistance to AP Women Co-op Finance Corporation	500.00			
25	National Creche Scheme (CS CASDS)	50.00			
	National Creche Scheme (MS CASDS)	50.00			
26	State Commission for Women	151.87			
27	Head Quarters Office	217.32			
28	District Office	853.02			
	Total	283941.14			

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

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

Goal: Providing access to education, employment, rehabilitation and mainstreaming of differently abled persons.

Strategies:

- Maintenance of Government hostels, Homes, sanction of various types of scholarships, sanction of Marriage Incentive award to disabled persons, rehabilitation of disabled persons.
- Implementation of Rights and entitlements conferred under various statutes including implementation of Rights of Persons with Disabilities Act, 2016 and Multi Sectoral coordination with Government departments.
- Economic and Education support schemes for the differently abled persons.
- Implementation of Application Unique ID for Persons with Disabilities software.
- Implementation of 3% reservations in Employment and Educational institutions.
- Providing barrier free environment for persons with disabilities.

Key Expected Outcomes:

- 25% enrolment of all disabled persons in Unique ID software by 2019.
- Providing marriage incentive awards to 800 differently abled persons in 2018-19
- Coverage of 3000 students under pre-matric and 1,455 students under post matric scholarships both fresh and renewals during 2018-19.
- Coverage 2,500 beneficiaries with provision of subsidy for bank linked income generated schemes under economic rehabilitation and discretionary grants during 2018-19.
- Providing aids & appliances to differently abled persons belonging to general (37,915), SC (8335) and ST (3750).

Outcome Budget 2018-19

Sl. No	Scheme	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit Measurement	2018-19 Annual Target
1	Establishment of Study Circles for Differently Abled Students	100.00	Coaching for Civil Services exams	Students	50
2	Government Residential Schools for Disabled Under Control of Director for Disabled/Handicapped	1115.43	Providing quality education to Visually Handicapped and Hearing Handicapped students	Students	810
3	Scholarships to Post Matric Handicapped Students	200.00	Post-Matric scholarships-Fresh	Students	412
			Post-Matric scholarships-Renewal	Students	1043
4	Scholarships to Pre Matric Handicapped Students	100.00	Pre-Matric scholarships-Fresh	Students	600
			Pre-Matric scholarships-Renewal	Students	2400
5	Economic Rehabilitation and Discretionary Grants	3000.00	Subsidy for Bank Linked income Generated Schemes	Benfs.	2500
6	Establishment of Homes for Blind	124.61	Students covered (inmates)	Students	200
7	Implementation of National Policy for Older Persons	15.00	Celebration of International Day the Older persons	No. of centers	14
8	Marriage Incentive Awards and Petrol Subsidy	800.00	Marriage Incentive	Benfs.	800
9	Opening and Maintenance of Junior Colleges for Hearing Handicapped	22.90	Providing quality education to Intermediate students	Students	50
10	Rehabilitation and Supply of Prosthetic Aids to Differently Abled	3500.00	Providing Aids & Appliances to SC Differently Abled persons	Benfs.	8335
			Providing Aids & Appliances to ST Differently Abled persons	Benfs.	3750
			Providing Aids & Appliances to Others Differently Abled persons	Benfs.	37915
11	Sports Meet of Persons With Disabilities	36.55	Celebration of International Day of Differently Abled	No. of centers	14

Outcome Budget 2018-19

Sl. No	Scheme	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit Measurement	2018-19 Annual Target
12	Scheme for Implementation of Persons with Disabilities Act. 1995 (CASDS)	80.00	Construction of lifts at public utility buildings for Barrier free environment for Persons with Disabilities	No. of lifts	2
13	Educational Institutions for Disabled / Handicapped	2.79	Purchase of Machinery/ computers/ aids	No. of institutes	6
14	Construction of Buildings/Hostels/Schools/ Homes for Handicapped Persons	200.00	New building/ Renovations to existing buildings	No. of buildings	1
15	Investments in Andhra Pradesh Vikalangula Co-Operative Corporation	110.00	Providing infrastructure facilities	No.	6
16	Managerial Subsidy to Andhra Pradesh Vikalangula Co-Operative Corporation	48.40			
17	Managerial Subsidy to Andhra Pradesh Vikalangula Co-Operative Corporation	700.00			
18	Implementation of Transgender Policy	2000.00	Economic rehabilitation of Transgender	No. of Beneficiaries	2000
19	Fuel Subsidy	100.00	Mobility to differently abled persons	No. of Beneficiaries	1400
20	District Offices(SDS)	1712.89			
21	Headquarters Office	185.70			
	Total	14154.27			

Outcome Budget 2018-19

Secretariat Department : Women, Children, Disabled and Senior Citizens

Head of Department : Juvenile Welfare Department

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

Strategies:

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

Outcome Budget 2018-19

Sl. No	Scheme Name	B.E 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Certified Schools and Homes	1666.51			
2	Buildings	200.00	Construction of Homes	No	2
1	Head Quarters Office	124.49			
2	Regional Office	432.40			
	Total	2423.40			

Secretariat Department : Women, Children, Disabled and Senior Citizens

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Women, Children, Differently abled and Senior Secretariat	277.93			

Secretariat Department : Home

Head of Department : Home Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Home Secretariat	867.86			

Secretariat Department : Home

Head of Department : Director General & Inspector General Police

Goal: Eliminate threats to the internal security of the State and preserves, protect and promote social harmony and peace for all in the state and Make the Andhra Pradesh as Happy, Prosperity and Peaceful society

Strategies

- Effectively take up the matters relating to personnel of Police Dept.
- Provide security to the citizens to live in peace by maintenance of Law and Order, Control of Crime, security to vital installations and government offices and VVIP security etc.,
- State Judicial Service matters
- Cinema (Regulation) Act/Rules, Cable TV New Works Regulation Act
- Reduction of crime rate on Women, SCs/STs, Children, Murders, Kidnapping, Rape, Property related crimes, Cybercrimes, Road accident deaths by 2022/2029

Key Expected Outcomes:

- Expected reduction of Crime rate from 134.22 % to 117.02 % by 2018-19
- Reduction of Crime against Women from 15173 to 13462 by 2018-19.
- Reduction of Crime against SCs/STs from 2585 to 2299 by 2018-19.
- Reduction of Crime against Children from 1738 to 1505 by 2018-19.
- Reduction of Murders from 967 to 848 by 2018-19.
- Reduction of Kidnapping from 908 to 797 by 2018-19.
- Reduction of Rape from 1057 to 922 by 2018-19.
- Reduction of Property Crimes from 17688 to 15387 by 2018-19.
- Reduction of Cybercrime from 1131 to 1016 by 2018-19.
- Reduction of Road accidents from 22856 to 19649 by 2018-19.
- Reduction of Road accident deaths from 8259 to 7236 by 2018-19.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Buildings	2000.00	Repairs of Buildings	No.	40
2	Nirbhaya - Mahila Police Volunteers_(MS CASDS)	1148.50	Implementation of Mahila Police Volunteers (18 units in all districts)	No. of volunteers	22000
	Nirbhaya - Mahila Police Volunteers_(CASDS)	1722.74			
3	Crime and Criminal Tracking Network Systems(CCTNS) – (CASDS)	2070.00	Strengthening crime data centres	No.	18
4	Construction of Buildings for Police Department for Front Offices	4250.00	Construction of building for Front Offices	No.	40
5	Construction of Buildings for Police Personal on POA Act Implementation	124.00	Building of e-learning labs and Classroom in each the of (18) Units	No.	18
6	Police Communications and Computer Services	2000.00	License and royalty charges for Analog, VHF Spectrum charges for networks	No.	26
			Renewal charges to digital VHF Spectrum for networks	No.	14
7	Nation-Wide Emergency Response System (NERS)_(CASDS)	7643.72	Implementation of facilities throughout the state	No. of units	19
8	AP Forensic Science Laboratory (CASDS)	10000.00	Construction of new building at capital city	No.	1
	AP Forensic Science Laboratory (MS CASDS)	3000.00			
9	Ex-gratia to legal heirs of suicide depositors of Agri-Gold Group of Companies	500.00	Ex-gratia to legal heirs of suicide depositors of Agri-Gold (@ Rs. 5 lakhs per person)	No.	100
10	Andhra Pradesh Special Police Units	46773.97			
11	Forensic Science Laboratory	1003.75			
12	Marine Police	3865.67			

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
13	Police Communications and Computer Services	5916.47			
14	Police Recruitment Board	177.06			
15	Police Training Institutions	5412.82			
16	Railway Police	9214.74			
17	Station House officers	480.52			
18	Welfare of Police Personnel	969.20			
19	National scheme for modernization of police and other forces (CASDS)	12415.00	Creation of infrastructure at cutting edge level to police force		
	National scheme for modernization of police and other forces (MS CASDS)	4917.00			
20	Computerization of office administration	1000.00			
21	District Offices (Superintendents Police)	10077.43			
22	District Police Force	339620.72			
23	Headquarters Office	12234.77			
24	Headquarters Office	100.00			
	Total	488638.08			

Secretariat Department : Home

Head of Department : Director General Prisons & CS

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Prison buildings	1000.00	Construction of Prison Buildings	No.	28
2	Jails	1000.00	Installation of CCTVs in Jails	No.	80
3	Headquarters Office, Regional Offices, Trainings etc.,	17025.20	Others		
	Total	19025.20			

Outcome Budget 2018-19

Secretariat Department : Home

Head of Department : Printing, Stationery & Stores Purchase Department

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Printing, Stationery & Stores Purchase Department - Government press	3400.22	Printing of dairies	Thousand No.	15
2	Modernization of Govt. presses	300.00	Delux Dairies	Thousand No.	8
			Govt Gazettes	Thousand No.	1
			Calenders	Thousand No.	16
			SSC Answer sheets	No. in Cr.	6
			Govt. Hospital forms	Lakh No.	50
			Standard forms for departments	Lakh No.	50
			Election Ballet Printing	Lakh No.	25
Total		3700.22			

Secretariat Department : Home

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

Goal:

- Prevent loss of life & Property due to outbreak of Fire.
- Conduct Rescue Operations in Disasters
- Prescribe mandatory fire safety measures.
- Create fire safety awareness in Fire and Disasters.
- Impart training in fire-fighting operations.
- Provide fire Protective cover during large Public gatherings /functions/VVIPs visits.
- Enforce fire safety measures stipulated in A.P. Fire Services Act, 1999 & A.P. Fire and Emergency and Levy of fee Rules, 2006.

Strategies:

- Reduce Fire accidents by way of Awareness Programs.
- Fire preventive activities like, Inspections, prompt then to obtain No-objection Certificates and Installations of Fire Fighting Equipment.
- Hazardous Inspections of preventive Schools, Colleges & Multiplexes.
- Promote Industrial investments clearance of Single Window No-Objections.
- Promote Clearance of No-Objections and implement of Act by Rules in all Multistoried Buildings.

- Promote Single desk portal clearance of No-Objections and implement of Act by Rules in all Multistoried Buildings.
- Proceedings by Prosecution against Fire Safety violators.

Key expected outcomes

- Reduce response time to attend Fire calls by way of purchase Modern equipment or State – Art-equipment.
- Built Infrastructure for Fire Stations for effective management of force.
- Creation of Awareness among community based society.
- Inspection of hazardous to promote Fire Prevention activities and implementation of Fire Service Act, and Rules.

Outcome Budget – 2018-19

Sl. No.	Scheme Name	B.E. 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target.
1	Construction of Fire Station Buildings (Darsi,Kunavaram Kukunoor, Peddapuram , Kuppam , Nallajerla & Nathavalasa)	1000.00	Construction of Fire Station buildings	No.	12
2	Modernization of Fire and Emergency Services (CASDS)	950.00	Strengthening of Fire Services in Response Time and minimizing damages.	No. of districts	13
	Modernization of Fire and Emergency Services (MS CASDS)	633.33			
3	Modernization of Fire and Emergency Services	1050.00	Modernization Fire Services and disaster to related equipment, Purchase to Respond Disasters	No. of districts	13
4	Headquarters	660.32			
5	District Offices	17234.56			
	Total	21528.21			

Outcome Budget 2018-19

Secretariat Department : Home

Head of Department : Sainik Welfare

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

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Financial Assistance to Disabled Ex-Service men for taking lifelong treatment	4.00	Rehabilitation to Ex-Servicemen	No.	4
2	District Offices -Paavala Vaddi Scheme to Ex-Servicemen	4.24	Paavala Vaddi	Benfs.	30
3	District Offices -Monthly Financial assistance to Non- Pensioner World War-II Veterans and Widows	750.00	Financial Assistance	Benfs.	1248
4	Construction of Sainik Rest House at Vishakhapatnam	50.00	Building construction	No.	3
5	Construction of Sainik Rest House at Guntur and Tirupathi (MS CASDS)	310.00			
	Construction of Sainik Rest House at Guntur and Tirupathi (CASDS)	310.00			
6	Head Quarters Office	128.39			
7	District Offices	549.35			
Total		2105.98			

Secretariat Department : Home

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

Goal : To provide critical infrastructure for Police in LWE affected areas

Strategies: Expeditious completion of works within the Financial Year

Key Expected Outcomes: Ensure completion to two construction related works within the Financial Year.

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of Measurement	2018-19 Annual Target
1	Special Infrastructure Scheme for LWE Areas (CASDS)	150.00			
2	Construction of command & control center buildings at Amaravathi and Chinturu (EG)	889.00	Construction of Buildings	No.	2
3	Others	25315.39			
Total		26354.39			

Secretariat Department : Home

Head of Department : Home Guards

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Home Guards	1152.61			

Secretariat Department : Home

Head of Department : Special Protection Force

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Special Protection Force	16812.71			

Secretariat Department : Home

Head of Department : Greyhounds

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Construction of buildings for Greyhounds units	2500.00	Construction of buildings	No.	23
2	Strengthening of Greyhounds – Training centre at Visakhapatnam	400.00	Trainings	No.	420
3	Others	12496.31			
	Total	15396.31			

Outcome Budget 2018-19

Secretariat Department : Home

Head of Department : Organisation Counter Terrorist Operations (OCTOPUS)

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Organisation Counter Terrorist Operations (OCTOPUS)	3586.48			
2	Construction of buildings for OCTOPUS	1300.00	Construction of new buildings	No.	3
	Total	4886.48			

Secretariat Department : Home

Head of Department : Commissioner of Police, Visakhapatnam

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Construction of buildings	600.00	Construction of buildings	No.	3
2	Headquarters office	21586.68			
	Total	22186.68			

Secretariat Department : Law

Head of Department : All HODs relating to Law secretariat

Key Expected Outcomes:

- Construction of 5 court halls and 6 residential quarters in 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Law Secretariat	4299.30			
2	Registrar General of High Court				
	a. Construction of buildings	5000.00	Construction of Court Halls	No.	5
			Construction of residential quarters	No.	6
	b. Development of infrastructure facilities for Judiciary including Gram Nyayalayas (CASDS)	3000.00			
	Development of infrastructure facilities for Judiciary including Gram Nyayalayas (MS CASDS)	500.00			
	c. Development of infrastructure facilities for Judiciary including Gram Nyayalayas (SDS)	1000.00			
	d. Others	66818.46			
	Sub-total (RGHC)	76318.46			
3	Prosecutions Department	3154.08			
4	Advocate General Andhra Pradesh	1455.54			
5	Andhra Pradesh State Legal Services Authority	3129.58			
6	Andhra Pradesh Judicial Academy	215.14			
	Total	88572.10			

Outcome Budget 2018-19

Secretariat Department : Legislature

Head of Department : Legislature Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Legislature Secretariat	12691.37			

Secretariat Department : General Administration

Head of Department : All HODs relating to GAD Secretariat

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	General Administration Secretariat	24793.21			
2	Information & Public Relations Department	22096.19			
3	Andhra Pradesh Public Service Commission	6044.28			
4	Tribunal for Disciplinary Proceedings	115.54			
5	Anti-Corruption Bureau	4943.05			
6	Protocol Directorate	1249.56			
7	Governor & Governor Secretariat	953.18			
8	Lok-Ayukta & Upa Lok-Ayukta	838.46			
9	Vigilance & Enforcement Directorate General	4526.03			
10	Andhra Pradesh Bhavan, New Delhi	1622.71			
11	Andhra Pradesh Vigilance Commission	404.72			
12	Andhra Pradesh Human Resources Development Institute	2000.00			
13	Chief Electoral Officer	9412.62			
14	Andhra Pradesh State Administrative Tribunal	1290.80			
15	Translations Directorate	221.83			
16	Andhra Pradesh Information Commission	385.28			
	Total	80897.46			

Secretariat Department : Real Time Governance

Head of Department : Real Time Governance

Goal:

- RTGS acts as an integrated Grievance Redressal Platform for all the citizens of Andhra Pradesh with the underlying motto of “People First” – “*PrajaleMundu*”. Through a integrated Call centre 1100 with a work force of upto 1750 (in 3 shifts), grievances are collected from the general public across the state. The call centre has a capacity of 1.5 million inbound and outbound calls.
- Real Time Governance leverages the tools of e-Governance, technology and electronic communication and associated administrative reforms.
- RTGS leverages e-Governance tools to institutionalize and devise key performance indicators along with their monitoring in real-time - for effective and efficient public delivery.

Strategies:

- Grievance Management - for entire citizenry of the state with the motto of “People First” - through a 1100 Call Centre (24x7), called Parishakara Vedika
- Beneficiary Feedback: on service delivery of social welfare benefits, pensions, public distribution system, scholarships and other govt. programs and Perception analysis on flagship schemes of the government.
- Data mining and analytics: for independent performance measurement system at state level focusing on program outcomes and dispensing feedback to officials at multiple administrative levels.
- Weather Forecasting and Early Warning System: to monitor weather events like rainfall to provide real time agro-advisories to farmers at village level. Establishing communication channels for disaster prevention and mitigation for preventing loss of lives and property during cyclonic events, flood and other calamities.
- Innovation and Incubation: to promote Andhra Pradesh as a knowledge hub and fostering an enabling ecosystem to nurturing start-ups
- Social Media: to broadcast information to the public on important governmental activities and programs; along with exploring the potential of various social media in citizen engagement and interaction in grievance redressal, trust building and enhancing participation.
- The RTG employs emerging technologies like Drones, PTZ Cameras, Biometric augmented technology and virtual reality, machine learning technology, Internet of Things (IoT), Call Centre, etc.

Key Expected Outcomes:

- Achieve an overall Citizen satisfaction of 80 % for all major Flagship Programs of Govt. Andhra Pradesh
- To create at least one real-time dashboard for every department to evaluate performance based on key performance indicators – totalling 10 dashboards
- To monitor at least 6 high end infrastructural projects in state through Drone applications and monitoring of 500 Virtual classrooms across the State.

Outcome Budget 2018-19

Outcome Budget 2018-19

Sl. No	Scheme Name	BE 2018-19 (Rs. Lakhs)	Physical output against financial outlay		
			Name of the Indicator	Unit of measurement	2018-19 Annual Target
1	Grievances Management – Parishkara Vedika	10000.00	Citizen Satisfaction	%	80
2	Real Time Governance – Monitoring of Public Service Delivery, Flagship Programs, Through real time data analysis , Key performance indicators, Real time dashboards, State & District RTG Centres, Projects Monitoring & Digital Governance Services – Drone Applications ,Virtual Classrooms.	7190.00	Development of Dashboards	No.	10
			Citizen Satisfaction	%	80
			No. of Projects	No.	6
			Monitoring of Virtual Classrooms	No.	500
3	Department of RTG	10.00			
	Total	17200.00			