



OUTCOME BUDGET 2021-22

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Outcome Budget 2021-22

Navaratnalu- a comprehensive welfare agenda

With an aim to provide service delivery at the doorsteps of citizens, the government has undertaken a new shift in governance. Under the broad welfare framework of Navaratnalu wherein the village secretariat, newly being put in place and assisted by the village/ward volunteers is giving a new definition to public service delivery, all the beneficiary accounts are now being served with DBT platform in respect of government schemes.

Outcome based budgeting

During the financial year 2017-18, the State Government along with the Government 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 has been done for the years 2017-18, 2018-19, 2019-20 and 2020-21. The task is coordinated by the Planning Department, in consultation with the Finance department and the line departments.

With the experience gained from the Outcome Budget 2020-21 wherein the booklet was brought for the first time through Automation i.e online data entry of department based on the financial allocation made by the Finance Department, the practice is continued this year also. This outcome budget incorporates the Goals/ Targets, Strategies to achieve the Goals and key expected outcomes of the departments. Based on the scheme-wise financial allocation made by the Finance Department, all the departments have also incorporated their physical target for the year 2021-22.

Monitoring platform to assess performance Outcome budget

The government desires to monitor the outcomes for key parameters indicated in the Outcome Budget through automation. The progress under programmes of **“NAVARATNALU”** are proposed to be reviewed from time to time for more effective implementation of programmes. The State Indicator Framework (SIF) on Sustainable Development Goals (SDGs) for AP state on the lines of the National Indicator Framework(NIF) consists of the key indicators of the Navaratnalu related programmes.

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Goal:

- Acharya N.G. Ranga Agricultural University, Lam, Guntur:
To generate the manpower needed for agriculture and allied sectors by impacting Education.
To improve and develop technologies for increasing production in agriculture and allied fields by conducting need based, location specific and target oriented Research.
To assist the development departments of the Government in the process of dissemination of improved technologies to the farmers and other stake holders by effective modules of Extension.
- Dr. Y.S.R. Horticultural University, Venkataramannagudem
To train and develop human resources through Education.
To conduct basic, strategic and applied research besides addressing location specific/need based problems.
To organize extensive activities for the benefit of the farming community.
- To formulate policies relating to Agriculture, Horticulture, Sericulture Marketing and Co-operation for implementation of programmes and activities of the Departments.

Strategies:

- Acharya N.G.Ranga Agriculture University and Dr. Y.S.R. Horticultural University:
Develop human resources needed for Horticulture and allied sectors
- Constantly refine and generate technologies for increasing production
- Disseminating improved technologies to the farmers besides addressing the field problems through research and Krishi Vignana Kendra staff

Key Expected Outcomes 2021-22:

- Acharya N.G. Ranga Agriculture University
Targeted to construct 59 Agriculture College buildings under RIDF XXI & XXII.
- Dr. Y.S.R. Horticultural University
Targeted to complete all 21 constructions i.e., Buildings, Compound walls and Roads at Colleges & Research Stations

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Agriculture Marketing & Co-operation, Secretariat Department	529.21	Breeder Seed Production	Quintals	20900
			Seed Varieties	Numbers	20
			Students	Numbers	1925
			Seed Varieties under Minikits	Numbers	41
2	Construction of Agriculture College Buildings	2000.00	Construction of Agriculture college Buildings under RIDFXXII in 13 projects	Numbers	38
			Construction of Agriculture college Buildings under RIDFXXI in 14 projects	Numbers	21
3	Dr. YSR Horticulture University	1000.00	Construction of buildings, Compound wall & Roads at Colleges, Research Station and KVKs.	Numbers	21
Total		3529.21			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Agriculture Department

Goal:

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

Strategies:

- RBKs are one stop shops for supply of inputs like Seed, Fertilizers, Pesticides to farmers and Village Knowledge center for giving scientific advisories to farmers on Agriculture & Allied Sectors.
- Availability of the quality inputs at the door steps of the farmers through 10725 no. of RBKs enables farmers to take up timely operations in farming and reduces costs thus increasing production and income
- Organization of Dr.YSR Polambadi at village secretariat level from Seed to Seed for dissemination of latest technology on cultivation of crops, low cost technology and Empowering farmer as a economic decision maker.
- Encouraging balanced fertilization through distribution of Soil Health cards and application of fertilizers based on soil test results.
- Supply of quality seed to the farmers is one of the most important interventions to increase the production and productivity of any crop. Supply of quality/ certified crop seeds and green manure crop seeds on subsidy at Rythu Bharosa Kendras.
- Area expansion and productivity enhancement of food crops, commercial crops through cluster demonstrations by formation of Farmer Interest Groups to provide latest knowledge and supply of the critical inputs on 50% subsidy.
- Special Action Plan on Nutri-Cereals to encourage millet cultivation in all the districts of the state.
- Correction of Micro nutrient deficiencies in major crops based on soil test results on through distribution of micronutrients to the farmers.
- Conducting demos in Micro nutrient deficient areas based on SHC data and also conducting demo cum trainings to aware the farmers the about the benefits through application of Micro nutrients, Bio fertilizers, soil ameliorants and also to encourage the farmers in balanced fertilization to enrich the soil fertility and increased yields .
- Distribution of farm implements on subsidy both for individual farmers and custom hiring centers.
- e-Crop booking to create farmer's database through e-crop Application. This data base is made mandatory for usage in implementation Crop Insurance, Procurement of Agriculture produce, Input subsidy, SunnaVaddi Panta Runalu etc.,
- Encouraging Organic farming / Community based natural farming.
- Promotion of integrating farming systems in rainfed areas of Rayalaseema districts and Prakasam district and strengthening their resilience to drought through soil and water conservation methods in Andhra Pradesh Drought Mitigation Project (APDMP).
- Providing financial investment support of Rs.13,500/- per year to farmer families including tenants and RoFR farmers through YSR RythuBharosa
- To encourage the farming activity and extend moral support to distressed farmers, Government is implementing various welfare schemes under Navaratnalu viz., Free crop insurance, Interest free loans, Exgratia to farmer families who committed suicides. The tenant farmers are also made eligible to all these schemes and also all subsidies extended by State Govt. to the Farming Community.
 - a) Extending Interest free crop loans to all the farmers (Sunna Vaddi Panta Runalu) who availed crop loans up to Rs 1 lakh and repaid within stipulated time.
 - b) Payment of farmers share of Crop Insurance Premium along with state share by the State Govt. for the entire area of notified crops. In addition to this, State Govt. is acting as nodal agency in place of Insurance Companies for Rabi 2019-20 to settle the claims if any
 - c) Providing Exgratia to the farmer families in the event of death by Suicides due to Agrarian Reasons @ Rs. 7 lakhs per family.
- Supplying pretested quality inputs like., Seed, Fertilizers, Pesticides through 147 constituency level through Dr. YSR Agri Testing Labs and 13 District Labs and 4 Regional Coding Centers.
- Quality Agriculture inputs are made available at the door steps of farmers through Rythu Bharosa Kendralu(RBKs). RythuBharosaKendralu (RBKs) are integrated centers of Agri input shops and Village Knowledge centers.

Key Expected Outcomes 2021-22:

- Providing financial support of Rs.13500/- per farmer family in 3 installments covering 52.38 lakh farmer families (50.52 lakhs owner families + 1.86 lakhs tenants and RoFR farmer families).
- Interest free crop loans to tune of Rs. 500.00 crore covering 19.57 lakh of farmers.
- Crop Insurance Scheme benefitting around a notified area of 52 lakh Ha with an outlay of Rs.1802.82 crores.
- Support to 286 deceased farmer families amounting to Rs. 20 crore

- Quality Testing of Agricultural inputs through 162 no. of labs (147 constituency labs, 11 districts labs, 4 regional coding centers).
- Availability of the quality inputs at the door steps of the farmers through 10778 no. of RBKs enables farmers to take up timely operations in farming and reduces costs thus increasing production and income. RBKs are also acting as procurement centers and helping the farmers to sell their produce at MSP.
- Polambadi Programme empowers farmer as a economic decision maker. The latest low cost technology knowledge gained through 13510 polambadis covering an extent of 1.35 lakh Ha helps farmers to grow a better crop with reduced cost thus improving his net income.
- Distribution of 6.21 lakh qtls of quality/certified seeds for increasing the agriculture production.
- Distribution of Micronutrients helps in correction of deficiencies of micronutrient in soils which results in higher production.
- Establishment of one AMTC at Kurnool district,distribution of farm implements like Power tillers, Plant Protection equipment, Rotovators, Tractor driven equipment and other implements to individual farmers, Establishment of 335 Primary & secondary processing plants and Value additional machinery, 887 Custom Hiring Centers (CHC) reduces farm labour and helps in timely operations, establishment of 1620 CHCs with Combined Harvesters in Paddy districts and establishment of 690 Mandal level FM Hubs.
- Creation of farmer data base throughcrop booking in e- crop app. The real cultivar registered in e-crop shall have the benefits of the crop insurance, procurement, input subsidy, etc., schemes as usages of this data base is made mandatory.
- Organic farming / Community based natural farming produces healthy crops free from chemical residues, reduces costs and protects environment covering 5.75 lakh farmers.
- Natural Resource Management and increase in farm income of 1.65 lakh farm families in grey areas through integrated farming system.
- Our ultimate outcome is to achieve our targeted total food grain production 183.64 lakhs MTs during 2021-22

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	International Fund for Agriculture Development (IFAD) - Andhra Pradesh Drought Mitigation Project (APDMP)	6969.63	Sharing/collectivization of borewells	Hectares	300
			On farm Demonstrations (OFD) (Agril&Horti)	Numbers	450
			Establishment of Custom Hiring centers	Numbers	75
			Tank silt application, Farm bunding & Bund Plantation	Hectares	7350
			Gender coverage Women	Numbers	9000
			Community Managed Seed System (CMSS)	Quintals	150
			Feed mix enterprises & Chaff-cutter	Numbers	30
			Support to sheep production	Lakh Numbers	10
			Exposure & training visit	Numbers	400
			Supply of Millet enterprises & Value addition enterprises	Numbers	55
			Capacity building & trainings to (FPOs) and facilitating agencies	Numbers	105
			Water troughs for small ruminants	Numbers	315
			Rearer Field School (RFS) Events	Numbers	4000
			Supply of Backyard poultry units	Numbers	4200
			Compost pits, compost making	Numbers	300
			Breeding Ram exchange event	Numbers	70
			Digging of Farm Ponds	Numbers	7000
			Water sources for small ruminants in common areas	Numbers	210
			Breed improvement	Numbers	50
			Supply of Protective irrigation equipments	Numbers	105
Organizing of Polambadi (Agriculture & Horticulture)	Numbers	505			
2	Buildings for Agriculture Department	0.57	Construction of Office Buildings at District level / divisional /mandal level(Committed liabilities)	Numbers	4

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
3	Exgratia to Farmers	2000.00	Exgratia support to deceased farmer families	Numbers	286
4	Extension	2426.62	MPEOs	Numbers	1619
			Trainings to Farmers, Farm Women and RMGs	Numbers	2655
5	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	32.00	Internet connectivity charges of Village Agriculture Assistants (VAAs) / VHAs / VSAs and call connectivity charges	Numbers	865
6	International Fund for Agriculture Development (IFAD) - Andhra Pradesh Drought Mitigation Project (APDMP)	466.80	Construction of Godowns	Numbers	45
7	National Oil Seed and Oil Palm Mission (Oil Seeds)	4100.63	Production Inputs (30%)	Lakh Hectares	3.0
			Seed Component (30%)	Quintals	32000
			'FFS	Numbers	13600
			Farmers Training	Numbers	424
			Flexi funds	Numbers	1030
8	Paramparagat Krishi Vikas Yojana	16126.52	Farmers covered under APCNF	Lakh Numbers	5.20
9	Rashtriya Krushi Vikasa Yojana (RKVY)	58344.37	Trainings under YSR Polambadi(FFS)	Numbers	13510
			Rodent control treated area	Hectares	12
			Capacity building & Management of RBKs	Numbers	10778
			Strengthening YSR Integrated Agri. Labs	Numbers	147
			Distribution of Green manure seed	Quintals	60050
			BC LABS	Numbers	13
			Establishment of Rythu Bharosa Kendralu	Numbers	10778
			Farm Mechanization	Numbers	335
			Distribution of alternate crop seed under contingency	Quintals	45100
10	Sub Mission on Agriculture mechanisation	73946.34	Supply of Farm machinery to individual farmers	Lakh Numbers	0.92
			Establishment of CHCs with Combined Harvesters in Paddy districts	Numbers	1620
			Establishment of need based CHCs in villages	Numbers	877
			Establishment of Primary & secondary processing plants and Value additional machinery	Numbers	335
			Establishment of AMTC at Kurnool	Numbers	1
			Mandal level FM Hubs	Numbers	690
11	Supply of Seeds to Farmers	10000.00	Supply of Seeds on subsidy to Farmers	Quintals	450000
12	YSR - Agri Testing Labs	8245.00	Establishment of Dr.YSR Agri Labs	Numbers	162
13	Y.S.R Interest free Loans to Farmers	50000.00	Crop loans at 0% rate of interest up to Rs. 1.00 lakh - Accounts	Lakh Numbers	19.57
14	YSR - PM Fasal Bima Yojana	180000.00	Crop area for which insurance premium of farmer and state share paid by State Government.	Lakh Hectares	52
15	YSR Rythu Bharosa	384529.83	Investment support to farmer families @ Rs. 13500/- per year	Lakh Numbers	52.38
16	Rythu Bharosa Kendralu	1800.00	Establishment and functioning of RBKs in all Village Secretariats.	Numbers	10778
17	YSR - Agri Testing Labs	2.00	Operational Charges of Agri testing labs	Numbers	162
18	National Oil Seed and Oil Palm Mission (Oil Seeds)	74.42	Farmers Training	Numbers	32
19	National e- Governance Plan - Agriculture (NeGP-A)	1006.81	Basic IT Trainings	Numbers	23

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
20	NFSM-Commercial Crops (Cotton)	163.91	Front Line Demonstration (FLD) on Integrated Crop Management (ICM)	Hectares	732
			FLD on Intercropping	Hectares	342
			Local Initiatives (Management of Pink Boll Worm in cotton & State Level Training)	Lakh Hectares	1.33
			Trails on HDPS (High Density Planting System)	Hectares	78
			Integrated Nutrient Management & Integrated Pest Management	Hectares	8637
21	NFSM -OS - Targetted Rice Fallow Area (TRFA)	1103.66	Production Inputs	Hectares	10680
			Water saving Devices	Numbers	210
			Cluster Demos	Hectares	9510
			Integrated Nutrient Management	Hectares	4860
			Trainings	Numbers	113
			Farm Machinery	Numbers	1260
22	NFSM-Rice, Pulses, Coarse Cereals (Maize), Nutricereals	665.13	Pulses: Flexi Components (PMT, Farm Implements, CSBD Trainings, etc.)	Lakh Numbers	1.08
			Coarse Cereals (Maize): Seed Distribution	Quintals	1440
			Rice Cropping System Based Demonstrations (CSBDs)	Hectares	6733
			Pulses: Integrated Nutrient Management & Integrated Pest Management	Lakh Hectares	2.93
			Coarse Cereals (Maize): Integrated Nutrient Management & Integrated Pest Management	Hectares	14440
			Rice Flexi Components (Farm Implements, CSBD Trainings, etc.)	Numbers	23315
			Coarse Cereals (Maize): Cluster Demonstrations (CDs)	Hectares	4000
			Pulses: Seed Production	Quintals	30000
			Pulses: Cropping System Based Demonstrations (CSBDs)	Hectares	5845
			Pulses: Seed Distribution	Quintals	30000
			Pulses: Demonstrations on Intercropping	Hectares	720
			Rice Integrated Nutrient Management & Integrated Pest Management	Hectares	76950
			Rice Cluster Demonstrations (CDs)	Hectares	4417
			Rice Seed Distribution	Quintals	37000
			Pulses: Cluster Demonstrations (CDs)	Hectares	21730
23	NFSM-SAP (Special Action Plan) of Nutricereals	11.15	Seed Distribution	Quintals	140
24	NFSM-SAP (Special Action Plan) of Nutricereals	97.63	Flexi Components (Farm Implements, CSBD Trainings, etc.)	Numbers	260
			Cluster Demonstrations (CDs)	Hectares	637
			Seed Distribution	Quintals	200
			Integrated Nutrient Management & Integrated Pest Management	Hectares	4366
25	PKVY-Aspiration districts Programme	60.02	Farmers covered	Numbers	600
26	PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)	1000.00	Farmers covered	Numbers	20000
27	Rainfed Area Development (RAD)	2007.33	Water carrying Pipes	Numbers	27745
			Horticulture Based Farming System	Hectares	5125
			Green house and low tunnel poly house	Numbers	6974

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Silage Units	Numbers	49
			Digging of tube wells	Numbers	40
			Activity-III-Water harvesting / relating activities	Numbers	1110
			Activity-I- Construction of individual water storage/ harvesting activities	Numbers	4550
			Activity-II-Community water storage activities	Numbers	240
			Post Harvest Storage	Numbers	390
			Agro forestry Based Farming System	Hectares	2205
			Activity-IV- Ground water development and recharge activities	Numbers	2430
			Oil engines	Numbers	6480
			Renovation of Water Bodies	Numbers	525
			Electric motors	Numbers	21907
			Recharge of bore wells	Numbers	35
			Apiculture (Bee Keeping)	Numbers	602
			Coarse Cereal Based Farming System	Hectares	151
			Livestock based Farming System	Numbers	3950
28	Soil Health Card Scheme	1843.31	Farmer Trainings	Numbers	17978
			Demos conducted under Soil Health Card Scheme(SHC)	Numbers	35373
29	Soil Health Management	397.90	Promotion / distribution of Micronutrients	Hectares	79580
30	Sub Mission on Agricultural Extension (SMAE)	3099.71	Innovative activities	Numbers	11
			Field Days	Numbers	106
			Demonstrations	Numbers	48385
			Farmer Scientist Interactions	Numbers	10
			Field Schools	Numbers	106
			Capacity Building of FIGs	Numbers	21
			Kisan Melas	Numbers	9
			Exposure Visits	Numbers	146
			Trainings	Numbers	2500
31	Submission on Seed and Planting Material (SMSP)	414.42	SVP Trainings	Numbers	2825
			Seed Production through SVP	Quintals	220000
32	Submission on Seed and Planting Material (SMSP)	213.42	Seed Production through SVP	Quintals	77000
			SVP Trainings	Numbers	927
33	TRFA - Oil Seeds	108.68	Trainings	Numbers	23
			Water saving Devices	Numbers	80
34	Other Expenditure and Salaries	36888.96	-	-	-
	Total	848146.77			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Horticulture Department

Goal:

- Bringing more area under Horticulture with new crops & new varieties.
- Saturation of potential area under Micro Irrigation.
- Increasing production, productivity & quality of Horticulture produce.

Strategies:

- Promotion of Multi Cropping to enhance productivity per unit area for additional income to farmers.
- Enhancement of production, productivity and quality improvement through Area Expansion, Rejuvenation of old orchards, Organic Farming, Supply of improved and Hybrid varieties, encouraging tissue culture plants, inter cropping etc.,
- Encouraging efficient and effective utilization of water and fertilizers through Micro Irrigation.
- Adopting modern technologies such as Protected Cultivation (poly houses & shadenet houses) for cultivation of high value flowers and vegetables for higher returns.
- Focus on Post Harvest Infrastructure like Pre Cooling, Cold Storages, Ripening Chambers, Refer Vans, Farm Fresh Vegetables, Vending Vans etc.,
- Encouraging Primary Processing, Value Addition and Marketing to improve export of Horticulture produce.
- Mobilization of farmers into Farmers Producers Organizations (FPOs) for creating forward and backward linkages for better returns and doubling farmers income.

Key Expected Outcomes 2021-22:

- Bringing Additional area of 46800 Ha., under Micro Irrigation.
- Bringing Additional area of 28,960 Ha., under Fruits & Plantation Crops.
- Creation of Post harvest infrastructure like Ripening Chambers, Cold Storages, Pack houses and Common facility centers for grading, sorting, packing to reduce post harvest losses.
- Formation and Strengthening of FPOs through professional agencies and linking Horticulture produce to markets & corporates.
- Development of Clusters, introduction of high yielding varieties, improving production, productivity, quality and Promotion of Export of Horticulture produce.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	National Horticulture Mission	15552.84	Additional Area brought under Horticulture	Hectares	28960
2	NFSM-Oil Palm	4459.28	Additional Area brought under Fruits & Plantation Crops (Oil Palm)	Hectares	10000
3	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	3159.96	Additional Area brought under Micro Irrigation	Hectares	6622
4	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	26840.04	Additional Area brought under Micro Irrigation	Hectares	40178
5	Coconut Development Board Scheme	60.00	Additional area brought under fruits and plantation crops - Production of Coconut Seedlings	Numbers	750000
6	Other Expenditure and Salaries	3374.39	-	-	-
	Total	53446.51			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Sericulture Department

Goal:

- Creation of sustainable livelihood to farmers and stake holders through Sericulture activities.

Strategies:

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

Key Expected Outcomes 2021-22:

- Expansion of Mulberry acreage from existing 1.18 lakhs to 1.27 acres by adding 9,000 acres during the year.
Increase of quality cocoons production from current level of 66,900 MTs to 69,100 MTs.
Increase of production of Quality Raw Silk from current level of 9,120 to 9,452 MTs.
Increase in productivity of Bivoltine Cocoons per 100 DFLs from existing 73 kgs to 75 kgs.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Development of Sericulture Industries for the benefit of Scheduled Castes	11.43	Supply of Quality Disinfectants to Scheduled Caste Sericulture farmers for Silkworm crop protection	Numbers	154
			Supply of equipment / machinery to Scheduled Caste Sericulture farmers	Numbers	5
2	Development of Sericulture Industry in Tribal Areas	252.30	Assistance for providing Tasar Silkworm Seed to Tasar Tribal Farmers	Lakh Numbers	6
			Supply of equipment / machinery to Scheduled Tribe Sericulture farmers	Numbers	25
			Incentive to Tasar Tribal farmers for production of Tasar Cocoons	Lakh Numbers	45
			Wage Compensation to Tasar Tribal families during Tasar Rearing period	Numbers	2500
			Supply of Quality Disinfectants to Scheduled Tribe Sericulture farmers for Silkworm crop protection	Numbers	1000
3	Implementation of Sericulture Schemes	2887.53	Supply of Quality Disinfectants to Sericulture farmers for Silkworm Crop protection	Numbers	2667
			Incentive to Silk Reelers for production of Quality Raw Silk	Metric Tonnes	270
			Incentive to Sericulture farmers for production of Quality Cocoons	Metric Tonnes	700
			Assistance for farm equipment / machinery to Sericulture Farmers under Farm Mechanization	Numbers	200
4	Integrated Development of Sericulture from the Sericulture Development Fund	4.07	Strengthening of Govt. Cocoon Markets, to support the Sericulture farmers in creation of adequate marketing facilities	Numbers	4
5	Other Expenditure and Salaries	6487.22	-	-	-
Total		9642.55			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Marketing Department

Goal:

- To position Andhra Pradesh as Indias leading State in promotion, regulation and information dissemination pertaining to marketing of Agricultural Produce through 216 Agrl. Market Committees and 33 e-NAM Market yards within the market yard premises and promotion of Market linkages with the other markets within the State and outside the State through E-Marketing Platform for selling Agricultural Produce outside the market yard at village level farm gate.

Strategies:

- Providing assaying laboratories in all Rythu Bharosa Kendras (RBKs) at village level.
- To providing pre and post harvest processing centers in all Rythu Bharosa Kendras (RBKs) at village level.
- Construction of Wet and Dry storage godowns for creating storage capacity of Agricultural Produce within the Market Yards and outside the Market Yards at village level Rythu Bharosa Kendras (RBKs) and at Mandal level.
- Declaration of warehouses as markets for ease of marketing of farmers produce.
- Strengthening of Market Intelligence for price analysis, forecasting and market intervention.
- Integration of wholesale markets with e-NAM platform of Government of India across the country for increasing competition for true price discovery for the farmers produce.
- Establishment of E-Marketing Platform for trading of Agriculture Produce outside the premises of market yards directly from the farm gate and subsequently building direct market linkages between farmers and buyers of Agricultural produce.
- Providing project management unit to assist in planning implementation and post rollout monitoring of E- Marketing platform in the State of Andhra Pradesh.
- Promotion of FPOs and on boarding Farmers, FPOs, Traders / Big Buyers, Assayers, Logistics into e-NAM platform.
- Elimination of middlemen in Marketing Chain.

Key Expected Outcomes 2021-22:

- Development of E-Marketing Platform and providing project management unit.
- Formation of a Special Purpose Vehicle (SPV) and registering under Companies Act, 2013.
- 20 new Rythu Bazars will be constructed by end of this financial year 2021-22 and 16 No of Rythu Bazars which are in progress will be completed by the end of September -2021 in addition to the existing 101 Rythu Bazars.
- Face lifting and developmental activities of Agricultural Market yards has been taken up under NAADU-NEDU with a cost of Rs.212.31 Crores
- Face lifting of existing Rythu Bazars has been sanctioned for Rs.3.78 Crores for providing certain require amenities for all the Rythu Bazars across the State.
- AP is the only state in the country to have 50% reservation for women in the Agricultural Market Committees.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Agriculture Market Infrastructure Fund (AMIF)	10000.00	Amenities providing for farmers in the market yards	Lakh Numbers	6
2	Price Stabilization Fund	50000.00	Assistance to farmers towards subsidy	Lakh Numbers	4.00
3	Other Expenditure and Salaries	999.10	-	-	-
	Total	60999.10			

Secretariat Department : Agriculture Marketing and Co-Operation, Secretariat

Head of Department : Registrar of Co-Operative Societies

Goal:

- To become one of the leading States in Cooperation Sector in providing the storage capacities for agricultural products for remunerative prices and provide agricultural credit at affordable costs by strengthening the Cooperative Societies for sustainable agriculture.

Strategies:

- Enhancing storage capacity for agricultural commodities for benefiting of farmers.
- Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers.
- Enhancing credit access to SC farmers and other occupational groups for enhancing their livelihoods.
- Accessing marketing facilities.
- Computerization of 2050 Primary Agricultural Cooperative Societies to curb benami transaction and timely accounting for payments and receipts by the PACS auditing.
- Enhancing storage capacity by constructing 70 new godowns and making use of old godowns after repairing.
- Enhancing/ strengthening weavers/ dairy societies.

Key Expected Outcomes 2021-22:

- Implementation of Integrated Cooperative Development Project (ICDP) under Phase-II in 3 districts (East Godavari, Kurnool and Chittoor), 1761 PACSs will be improved and 5 lakh farmers including tenant and other farmers will be benefited.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Intergrated Co-operative Development Project (50% NCDC)	996.35	Assistance to PACS and Other Societies	Numbers	1761
			Assistance to beneficiaries	Lakh Numbers	1.00
2	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	5827.00	Assistance to PACS and Other Societies	Numbers	1761
			Assistance to beneficiaries	Lakh Numbers	1.00
3	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	8238.29	Assistance to beneficiaries	Lakh Numbers	1.00
			Assistance to PACS and Other Societies	Numbers	1761
4	Other Expenditure and Salaries	14523.83	-	-	-
Total		29585.47			

Goal:

- To provide Quality teaching, research and extension in Veterinary Sciences.

Strategies:

- Admitting first batch of B.V.Sc, & AH Students (80 Nos) in newly started College of Veterinary Science in Garividi during 2021-22 academic year. This institution is going to be 4th Veterinary College in the State and Particularly catering North Coastal Andhra region.
- It is envisaged to produce quality graduates to man the Veterinary Services in the State and extend research and extension activities to the farming community.
- Facilitating the production of qualified candidates who can go for higher studies to man the Teaching Research and Extension positions in the University as well as in Central Government Research Organizations

Key Expected Outcomes 2021-22:

- Targeted to impart quality education to students.
- Targeted to provide advanced diagnosis and Clinical Facilities for Livestock of Farms.
- Targeted to impart training to Farmers, para Veterinarians and field Veterinarians.
- Farmers oriented Research will be conducted.
- Animal Health Camps will be conducted.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for Sri Venkateswara Veterinary University	4200.00	Construction of Main Building, Boys Hostel, Girls Hostel and Clinical Complex at College of Veterinary Science, Garividi	Numbers	4
			Purchase of Equipment under NABARD (RIDF) Purchase of Tricular stereo zoom (Parallel-optics zoom system) with Provision for Digital Colour Camera, Embryo Freezer, Refrigerator, Printers, Xerox Machines and other Research equipment	Numbers	8
2	Other Expenditure and Salaries	230.54	-	-	-
	Total	4430.54			

Secretariat Department : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Department : Animal Husbandry Department

Goal:

- To place the status of andhra pradesh as one of the india's leading states in milk, meat and egg production.

Strategies:

- Strengthening of dairy co-operatives in the state by implementation of GoAP-Amul project by entering MOU with Gujarat cooperative milk marketing federation for revival of milk cooperatives in order to strengthen the dairy sector in the state, with a total project outlay of Rs.1362.22 crore as dairy infrastructure development fund loan through NCDC.
- Implementation of YSRChyuta/Asara scheme, with an aim to increase the income of C/ST/BC women beneficiaries where the government is reimbursing rs.75,000/- to each beneficiary in four installments for those who have procured milch animals / sheep & goat units, as per their choice within the state or outside the state
- Supply of feed and fodder inputs to livestock farmers at their door-steps through Rythu Bharosa Kendralu by Animal Husbandry Assistants.
- Regulate the manufacture, distribution, sale and quality of animal feed and mineral mixture manufactured with in the state or sold in the state by implementation of andhra pradesh animal feed act,2020
- Establishment of constituency level animal disease diagnostic centres in order to make the disease diagnostic facilities accessible to the farmers.
- Establishment of custom hiring centers at each revenue division level to make available farm machinery & equipment to small & marginal farmers, in order to hasten the farm mechanization in livestock sector.
- Promotion of Desi Cow Farming in order to make available the best but the healthy milk and milk products to the consumers at affordable price.
- Promotion of fodder seed production through seed village concept in convergence with central government sector schemes
- Distribution of feeding inputs and fertility management to the animals owned by sc and st farmers in sc/st colonies.
- Livestock management programmes such as calf rearing programme, pregnant animal care programme & fertility management programme
- Breed development programme with AI, IVF and sex sorted semen.
- Conducting livestock health & disease control programmes such as foot & mouth disease control programme.
- Providing infrastructure support to field veterinary institutions

Key Expected Outcomes 2021-22:

- 5000 Primary Milk Producers Co-operative Societies will get activated and approximately 15 Lakh litres of milk will be procured.
- About 176.27 lakh sheep and 55.22 lakh goat population will get health coverage by way of vaccination and deworming programs benefitting nearly 4.00 lakh Sheppards.
- Targeted to increase milk production to 177.62 LMTs, meat production to 9.52 LMTs and egg production to 2412.30 crore eggs.
- Targeted to benefit for nearly 47 lakh livestock formers under National Livestock Health and Disease Control Programme.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Calf Rearing Programme	200.00	Farmers benefitted	Numbers	25000
2	Climate Resilient Interventions in Dairy Sector in Coastal and Arid Areas in Andhra Pradesh	99.00	Animal Hostels established	Numbers	9
3	Fodder and Feed Development	10144.56	Farmers benefitted	Lakh Numbers	4
4	Hospitals and Dispensaries	5258.23	Animals treated	Lakh Numbers	300
5	Infrastructure support to Field Veterinary Institutions	2300.00	Veterinary institutions supported	Numbers	20
6	National Livestock Health and Disease Control Programme	6192.18	Livestock farmers benefitted	Lakh Numbers	47
			Sheppards benefitted	Lakh Numbers	4

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
7	National Live Stock Management Programme	2422.30	Livestock farmers benefitted	Numbers	12000
8	National Plan for Dairy Development	1.57	Primary Co-operative Societies benefitted	Numbers	5000
9	National LH &DC-Assistance to the States for Control of Animal Disease	1159.26	Farmers benefitted	Lakh Numbers	47
10	National LH &DC-Brucellosis Control Programme	30.93	Farmers benefitted	Lakh Numbers	3
11	National LH &DC-Peste des Petits Ruminants Control Programme	695.00	Farmers benefitted	Lakh Numbers	4
12	National Livestock Management Programme -SUB-MISSION ON FODDER AND FEED DEVELOPMENT	343.15	Farmers benefitted	Numbers	10000
13	National Livestock Management Programme -Sub Mission on Livestock Development	602.85	Farmers benefitted	Numbers	500
14	National Livestock Management Programme -SUB-MISSION ON SKILL DEVELOPMENT, TECHNOLOGY TRANSFER AND EXTENSION	343.15	Farmers benefitted	Numbers	1000
15	Other Expenditure and Salaries	56023.78	-	-	-
	Total	85815.96			

Secretariat Department : Animal Husbandry, Dairy Development and Fisheries, Secretariat

Head of Department : Fisheries Department

Goal:

- Optimum utilization of fisheries resources for improving and securing the livelihood of fishers and fish farmers.
- To increase sea food exports and to improve value addition and processing in the sector for contribution to food and nutritional security, income generation and local job creation.
- To empower the small scale fishers and to make Andhra Pradesh as model state for welfare and development of fishermen.
- To increase domestic consumption of the fish.

Strategies:

- Facilitating supply of quality and certified inputs to aqua farmers through Rythu Bharosa Kendras.
- Strengthening the fish marketing activities through Hub and Spoke model and Promotion of fish retail outlets, kiosks to increase per capita fish consumption.
- Area expansion for aquaculture in potential areas notified under Aquazonation.
- Regulation of all aquaculture and aquaculture business operations through AP State Aquaculture Development Authority Act, 2020, and ensuring quality control of inputs through AP Fish Feed (Quality Control) Act, 2020, AP Fish Seed (Quality Control) (Amendment) Act, 2020.
- Promotion of cold chain facilities, processing plants, aqua labs, Aquatic Quarantine Facility, Brood Stock Multiplication Centers, Sea bass and Mudcarb hatcheries.
- Promotion of innovative technologies for reduction of input cost and to ensure production and supply of quality aquaculture inputs (seed and feed) for diversification
- Forward and backward linkages for promoting diversification in aquaculture and marine fisheries sector
- Enhancement of production and productivity of all potential inland public water bodies by stocking of fish seed fingerlings.
- Promotion of cage culture in Reservoirs
- Supply of quality fish seed through development of fish brood banks
- Training, Capacity Building and Demonstration of Best Management Practices
- Developing an ecosystem to enable producers to conform to the export standards to meet global requirements.
- Promotion of marine infrastructure facilities like fish landing centers/ fishing jetties wherever feasible; establishment of new/ up gradation of fishing harbours with shore based facilities to reduce post harvest losses in marine fisheries.

- Promotion of Deep sea fishing, Mari culture and Sea weed culture.

Key Expected Outcomes 2021-22:

- Targeted to reach 50.85 Lakh Metric Tons of fish and prawn production.
- Livelihood security to 1.20 lakh marine fishermen families is targeted.
- Livelihood support for artisanal fishermen operating about 20,000 fishing vessels is targeted.
- Targeted for enhancement of sea food exports from the State by 15-20% in volume by providing power tariff concession to 53,500 aqua culture farmers.
- Targeted for establishment and up-gradation of Aqua labs at 35 locations.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Fish Landing Centers / Fishing Harbours - Central	400.00	Fishermen Benefited	Numbers	31340
2	Construction of Fish Landing Centers / Fishing Harbours	200.00	Fishermen Benefited	Numbers	31340
3	Development of Fisheries	1507.25	Fishermen Benefited	Numbers	6538
4	Diesel Subsidy to Fishermen Boats	5000.00	Assistance to Marine fishermen through supply of HSD oil on subsidy	Numbers	17600
5	Fishing Jetties / Harbours	10000.00	Fishermen Benefited	Numbers	7500
6	Landing and Berthing Facilities	1000.00	Fishermen Benefited	Numbers	10000
7	Upgradation & Strengthening of Fish Seed Farms	500.00	Fishermen Benefited	Numbers	2200
8	YSR Aqua Labs	800.00	Aqua farmers benefited	Numbers	100000
9	Blue Revolution-Integrated Development and Management of Fisheries-Housing for Fishers	556.20	Fishermen Benefited	Numbers	750
10	Blue Revolution-Integrated Development and Management of Fisheries-Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2000.01	Fishermen and farmers	Numbers	1500
11	Other Expenditure and Salaries	3884.62	-	-	-
	Total	25848.08			

Secretariat Department : Backward Classes Welfare, Secretariat

Goal:

- To ensure better opportunities for the poor people belonging to Backward Classes, EBCs, Kapus and Vysyas 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.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	195.93	-	-	-
	Total	195.93			

Secretariat Department : Backward Classes Welfare, Secretariat

Head of Department : Backward Classes Welfare Department

Goal:

- To focus on the welfare and development of BCs/EBCs/MBCs, Kapus and Vysyas and to promote the Social, Educational advancement and Economic development by way of implementing various schemes to develop these communities on par with developed communities by ensuring better opportunities.

Strategies:

- Providing complete fee reimbursement to every eligible student of BCs, EBCs and Kapus under Jagananna Vidya Deevena.
- Providing financial assistance to all eligible students of BCs, EBCs and Kapus @Rs.10,000/- per student for pursuing ITI, @Rs.15,000/- per student for pursuing Polytechnic, Rs.20,000/- per student for pursuing other Degree and PG Courses per year towards food and hostel expenses under Jagananna Vasathi Deevena.
- Providing lodging and boarding facilities in Pre-Matric and Post Matric Hostels for BC students for promoting education among the children of BC families (BPL) to develop them on par with children of developed communities.
- Providing free integrated coaching in BC Study Circles to attend competitive examinations like UPSC, Group-I, Group-II, SSC, APPSC and other entrance examinations to those passed any Degree Course and whose annual family income shall not exceed Rs.6.00 Lakh per annum.
- Providing quality Education and establishment of Digital Classrooms for students admitted in BC Residential Schools.
- Providing financial assistance of Rs.50,000/- under YSR Pelli Kanuka Scheme to brides belonging to BC Communities, falling under BPL Category, with a view to alleviate financial burden upon the parents of BC brides at the time of performing marriage. Also financial incentive at the rate of Rs.75,000/- will be provided to the inter caste married couple, and one should belong to BC Communities along with production of appreciation letter.
- Providing stipend to BC advocates who fall within the norms to acquaint with the legal procedure and practices.
- Construction of BC Bhavans and Community Halls for the use of BCs in order to facilitate them to perform functions and other meetings.
- Provision of economic support and welfare schemes through BC / EBC/ Kapu / Vysya and 56 BC Corporations for their upliftment.
- Provision of Skill Development and Financial Assistance to the beneficiaries of Various Communities and Economic support schemes through all Corporations to facilitate them to compete with their counterparts.
- Construction of Hostel Buildings & Residential Schools and providing amenities in BC Hostels and Residential schools, to avoid hiring of private buildings and less burden to financial exchequer.

Key Expected Outcomes 2021-22:

- 28.24 lakh BCs, 10.24 lakh EBCs and 3.99 lakh Kapus will be benefited under YSR Pension Kanuka.
- 1.13 lakh boarders will be benefited under Pre and Post matric Hostels.

- 34,585 boarders will be benefited in BC Residential schools
- Financial Assistance will be provided to 1.09 lakh BCs, 0.18 lakh EBCs, 0.34 lakh Kapus and 1400 Vysyas of self owned Auto / taxi / maxi cab drivers @Rs.10,000/- each under YSR Vahanamitra scheme.
- 4.44 lakh BCs,0.06 lakh EBCs and 0.17 lakh Kapus, 0.02 lakh Vysyas will be benefited under Jagananna Chedodu.
- 0.70 lakh BCs, 0.33 lakh Kapus and 0.01 lakh Vysyas will be benefited under YSR Nethanna Nestham.
- 1.18 lakh BCs, 637 EBCs will be benefited under YSR Matsyakara Barosa.
- Financial Assistance will be provided to 0.11 lakh BCs, 0.02 lakh Kapus and 420 Vysyas under 'support of small vendors and Hawkers' scheme.
- Financial Assistance will be provided to 2.70 lakh Kapus under Kapu Nestham scheme.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	YSR Pension Kanuka to Kapus	89180.29	Old age persons & widows and Toddy Tappers benefited	Lakh Numbers	3.30
2	YSR Pension Kanuka to Kapus	18509.48	old age pensions artists	Numbers	334
			Pensions to single woman	Numbers	6683
			Fishermen benefited	Numbers	100
			Disabled benefitted	Numbers	61303
			CKDU (Govt + Pvt)	Numbers	30
3	Buildings	10240.00	Construction of Buildings for Hostels and Residential schools.	Numbers	3
4	College Hostels for Boys and Girls	15674.68	Post Matric Hostel Boarders benefited	Numbers	33970
5	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	2000.00	Construction of extension to the existing Residential school buildings	Numbers	22
6	Construction of Community Halls for BCs	2500.00	Construction of Community Halls and BC Bhavans	Numbers	6
7	Government Hostels	30203.66	Pret Matric Hostel Boarders benefited	Numbers	79448
8	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes	388.25	Other Backward Classes (OBC) and denotified, Nomadic and Semi-nomadic Tribes benefited	Numbers	44121
9	Andhra Pradesh Kapu Welfare Corporation	738.96	Kapu Students Benefitted (RTF+MTF)	Lakh Numbers	2.43
			Netanna Nestham	Numbers	33735
10	YSR Pension Kanuka to Backward Classes	636967.00	Old age persons & widows and Toddy Tappers benefited	Lakh Numbers	23.57
11	YSR Pension Kanuka to Economically Backward Classes	232462.16	Old age persons & widows and Toddy Tappers benefited	Lakh Numbers	9.59
12	Andhra Pradesh State Economically Backward Classes Co-operative Finance Corporation	76030.95	YSR Matsyakara Bhorasa	Numbers	637
			Jagananna Vasathideevena	Lakh Numbers	2.16
			YSR Law Nestham	Numbers	8302
			YSR Vahana Mitra	Numbers	17619
			Mobile Dispensing Unit	Numbers	1304
			Jagananna Vidyadeevena	Lakh Numbers	2.16
			Jagananna Chedodu	Numbers	6131
			YSR Support of Weavers (Nethanna Nestham)	Numbers	1738
13	YSR Pension Kanuka to Backward Classes	158707.63	Fishermen benefited	Numbers	49691
			single women	Numbers	91844
			Disabled benefitted	Lakh Numbers	3.15
			old age pensions artists	Numbers	3169
			CKDU (Govt + Pvt)	Numbers	5097
14	YSR Pension Kanuka to Economically Backward Classes	56124.66	Tramsgender Pensions	Numbers	2074
			Pensions to single woman	Numbers	30921
			Disabled Pensions	Lakh Numbers	1.03
			CKDU (Govt + Pvt)	Numbers	2882

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
15	Andhra Pradesh Kapu Welfare Corporation	97918.98	AIDS Patients	Numbers	23279
			Fishermen Pensions	Numbers	511
			old age pensions artists	Numbers	797
			Kapu Nestham	Lakh Numbers	2.70
			Financial Assistance to Hawakers	Numbers	2000
			Jagananna Vasathideevena	Lakh Numbers	1.19
			Jagananna Vidyadeevena	Lakh Numbers	1.24
			YSR Law Nestham	Numbers	898
16	Andhra Pradesh Arya Vysya Welfare and Development Corporation	1610.67	Jagananna Vidyadeevena	Numbers	2619
			YSR Vahana Mitra	Numbers	1400
			YSR Law Nestham	Numbers	2100
			Support of Small Vendors and Hawakers	Numbers	420
			Mobile Dispensing Unit	Numbers	26
			Jagananna Vasathideevena	Numbers	1656
			YSR Nethanna Nestham	Numbers	700
			Jagananna Chedodu	Numbers	2100
17	SU - BC-A Corporations	92676.92	YSR Jagananna Chedhodu beneficiaries	Lakh Numbers	1.45
			YSR Matsyakara Barosa beneficiaries	Lakh Numbers	1.14
			YSR Netanna Nestham beneficiaries	Numbers	5454
			Financial Assistance To Hawkers beneficiaries	Numbers	3000
			Jagananna Vasathideevena(MTF) beneficiaries	Lakh Numbers	1.96
			Economic Support -Backend Subsidy to Mobile Dispensing Units-beneficiaries	Numbers	305
			YSR Vahana Mitra beneficiaries	Numbers	34050
			Fees Reimbursement (Jagananna Vidyadeevena) beneficiaries	Lakh Numbers	1.57
			Law Nestham beneficiaries	Numbers	1242
			18	SU - BC-B Corporations	94713.48
Law Nestham beneficiaries	Numbers	2825			
Jagananna Vasathideevena(MTF) beneficiaries	Lakh Numbers	2.15			
YSR Jagananna Chedhodu beneficiaries	Numbers	38059			
YSR Matsyakara barosa beneficiaries	Numbers	2152			
Economic Support -Backend Subsidy to Mobile Dispensing Units-beneficiaries	Numbers	298			
Fees Reimbursement (Jagananna Vidyadeevena) beneficiaries	Lakh Numbers	1.46			
Financial Assistance To Hawkers beneficiaries	Numbers	3222			
YSR Netanna Nestham beneficiaries	Numbers	61975			
19	SU - BC-D Corporations	90643.40	YSR Netanna nestam beneficiaries	Numbers	1073
			Law Nestham beneficiaries	Numbers	4092
			YSR Vahana Mitra beneficiaries	Numbers	33100
			YSR Jagananna chedhodu beneficiaries	Numbers	24366
			Fees reimbursment (Jagananna vidyadeevena) beneficiaries	Lakh Numbers	2.18
			Jagananna vasathideevena(MTF) beneficiaries	Lakh Numbers	2.63

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			YSR Matsyakara barosa beneficiaries	Numbers	2122
			Economic support- Backend subsidy to mobile dispensing units-beneficiaries	Numbers	312
			Financial assistant to Hawkers beneficiaries	Numbers	3367
20	SU - BC-E Corporations	4403.72	Economic support- Backend subsidy to mobile dispensing units-beneficiaries	Numbers	183
			Jagananna Vasathideevena(MTF) beneficiaries	Numbers	293
			Fees reimbursment (Jagananna vidyadeevena) beneficiaries	Numbers	207
			Law Nestam beneficiaries	Numbers	1440
			YSR Jagananna chedhodu beneficiaries	Numbers	17578
			YSR Vahana mitra beneficiaries	Numbers	14285
			YSR Netanna nestham beneficiaries	Numbers	1600
			Financial Assistance to hawkers beneficiaries	Numbers	1374
			YSR Matsyakara barosa beneficiaries	Numbers	485
21	Other Expenditure and Salaries	4431.34	-	-	-
	Total	1716126.23			

Goal:

- To inculcation scientific temper among children so as to develop and progress scientifically. Popularisation & Promotion of Science.
- A.P.State Bio-Diversity Board:
To take effective and urgent action through conservation and restoration of ecological integrity and to ensure that by 2030 all the ecosystems (both terrestrial & Aquatic) of Andhra Pradesh are resilient and continue to provide essential services, thereby securing the variety of life in the region and contributing to human well-being and poverty eradication.
- A.P.National Green Corps:
Building of the Green Army to protect Environment to sustain the present environment and natural resources for future use.

Strategies:

- Popularisation of Science. Issuing of Awards to Best Scientists / Engineers
- Maintenance & Up-gradation of RSC, Vijayawada and establishment of SRSCs in Technology development centre, 3D Planetarium etc.
- Conducting National days of importance and GoI programmes
- Sponsorships for R & D Projects, Symposiums, Seminars, Workshops, etc.,
- A.P.Sate Bio-Diversity Board:
Sustainable utilization of the Biological resources.
- Fair and equitable sharing of biological resources among all stake holders.
- Conservation of Biological Diversity.
- A.P.National Green Corps:
Selecting District coordinators
- Selecting schools
- Identification of master trainers at the district level so as to train the green teachers by them.
- Formation of Eco-Club and enrolment of students as members.

Key Expected Outcomes 2021-22:

- Targeted to issue 24 Awards to Scientists & Engineers.
- Targeted to organize 350 number of programs for popularization of science, seminars,exhibitions Research and Development projects etc.
- A.P.National Green Corps:
Students will be trained on school environmental activities and competitions be conducted.
- Targeted to create awareness to the District coordinators on Environmental programmes.
- The Nature camps participates got insight of activities are targeted to be done in the schools and conserve the resources available with them.
- Orientation workshop on Green School Rating will be conducted targeting teachers and students who implement the programme on the ground, familiarizing them with the steps and methodology laid out in the manual.
- Targeted to utilize the unique position of school children for building environmental awareness in the society at large so as to bring children into direct contact with the local environmental challenges and train them to respond positively and conduct competitions like painting, drawing, easy writing and slogans on environmental issue.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Institutions for Scientific and Technical Research (APCOST)	85.49	Popularisation of Science, GOI / NDIs - Programmes, Traditional S &T. Science Campaigns etc.	Numbers	200
			Maintenance & Repairs to Regional science centre, Vijayawada	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Establishment of Science Clubs, Sponsorships for Conferences / Exhibitions / R & D Projects.	Numbers	10
			Awards for Scientists & Engineers	Numbers	24
			Approach Road & Compound Wall in SRSC in Rajamahendravaram, & Establishment of Technology Theatre at Vijayawada and Upgradation of RSC, Vijayawada	Numbers	3
2	National Green Corps	25.97	Nature Camps to Eco-Club Students	Numbers	13
			Organization of environmental education awareness and training programmes through Eco-Club Students	Numbers	13
			Organization of important Environmental Days	Numbers	13
3	Other Expenditure and Salaries	303.75	-	-	-
	Total	415.21			

Secretariat Department : Environment, Forest, Science and Technology, Secretariat

Head of Department : Principal Chief Conservator of Forests

Goal:

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

Strategies:

- Increasing forest coverage.
- Raising plants in nurseries
- Improvement of quality in existing forests and survival rate of plants planted.
- Social forestry and trees outside the forest, Nagaravanams, Pallevanams
- Protection of forests from fire and other biotic interferences
- Improved habitats for Tigers, Elephants and other wild animals.
- Conservation of flora and fauna.
- In-situ and ex-situ conservation of wildlife.
- Forestry education, awareness and capacity building, training and research studies on various environmental issues.
- Marketing forest products
- Eco-tourism and improving footfall.

Key Expected Outcomes 2021-22:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	National Afforestation Programme (National Mission for a Green India)	83.75	Raising of Block plantation	Hectares	3000
2	National Afforestation Programme (National Mission for a Green India)	20.00	Raising of Block plantation	Hectares	3000
3	Catchment Area Treatment Plan	522.11	SMC (RFDs, CPTs, CDs, PT/MPTs etc.,)	Numbers	3438
4	Compensatory Afforestation	3562.35	Afforestation in Compensatory lands	Hectares	1512.20
5	Conservation of Natural resources and Aquatic Eco-system	480.00	Coastal Areas Conservation / Protection in wetlands (Kolleru WLS)	Numbers	1
6	Conservation of Natural Resources and Eco-Systems	350.00	Coastal Areas Conservation / Protection in wetlands	Numbers	2
7	Development of National Parks and Sanctuaries	50.00	Habitat improvement & Protection in National Parks	Numbers	3
8	District Offices	21364.75	Extraction of Timber	Cubic Meters	2907
			Fuel	Cubic Meters	846
			Bamboo Extraction	Lakh Numbers	45.10
			Evaluation of Sample Plots	Lakh Numbers	210
9	Dr. Y.S. Rajasekhara Reddy Smruthivanam	3.28	Maintenance of Dr.YSR Smruthivanam including Salaries & OOE	Numbers	1
10	Headquarters Office	1177.65	Repairs and Maintenance of office buildings	Numbers	150

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
11	Integrated Development of Wild Life Habitats	400.00	Wildlife Conservation, Protection, Publicity extension, research etc.(No.of works)	Numbers	10
12	Intensification of Forest Management	602.77	Maintainance of existing Firelines	Kilometers	1330
			Creation of Forest Lines	Kilometers	3000
13	Imprest	1500.00	Conservation and development of Forest and Wildlife	Lakh Numbers	1500
14	Mixed Plantation	550.00	2nd year Maintenance of Avenue Plantation	Kilometers	89
			2nd year Maintenance of BHA	Kilometers	15
			3rd year Maintenance of BHA	Kilometers	595
			Raising of Avenue Plantation	Kilometers	650
			3rd year Maintenance of Avenue Plantation	Kilometers	570
15	Nagara Vanam (Afforestation)	1500.00	Establishment /upgradation of Nagarvanam & Temple Eco-Parks	Numbers	23
16	National Afforestation Programme (National Mission for a Green India)	1002.11	Raising of Block plantation	Hectares	300
17	Net Present Value of Forest Land	31150.85	Afforestation	Hectares	8057
18	Project Elephant	118.48	Wildlife Conservation with focus on Elephant (Chitoor West, Tirupathi Srikakulam, Vizianagaram) (No.of works)	Numbers	4
19	Project Tiger	784.50	Wildlife Conservation With focus on Tiger (Giddalur, Markapur, Nandyal & Atmakur) (No.of works)	Numbers	7
20	Red Sanders Anti Smuggling Task Force	2711.73	Transport of seized Red sanders material from Central areas/RS Depot/Range Head quarters to Central Red Sanders Depot, Tirupati	Metric Tonnes	10
			Transport charges for Red sanders wood involved in offence cases from seizure location to central areas	Metric Tonnes	10
			Conducting combing operations in Red Sanders bearing Forest areas with Police Department staff jointly.	Numbers	250
			Miscellaneous expenditure for filing charge sheets in court cases	Numbers	40
			Incidental expenditure for running day to day office work in RSASTE, Tirupati.	Numbers	1
			POL and Maintenance of vehicles utilized in combing operations	Numbers	8
			Conveyance charges for serving of Court Summons (NBWs) by Field Officers in Offence cases.	Numbers	45
			Remuneration to check post watchers	Numbers	100
21	Red Sanders Protection	1500.00	E.Surveillance through CCTV	Numbers	30
			Remuneration to Base camp Watchers	Numbers	430
			Establishment of Base camps	Numbers	10
			Trainings & capacity building	Numbers	10
			Construction of buildings at Tirupati	Numbers	5
			Procurement of ammution	Numbers	2000
			Providing solar fencing, electric, electronic, fire fighting equipment at CRSD, Tirupati & other area.	Numbers	10
			Improvement of check posts	Numbers	53
			Legal Advisors and Assistants	Numbers	30
			Restoration of road net work	Kilometers	150
			Establishment of Strike Forces	Numbers	5

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Wireless net work	Numbers	120
			Maintenance of Central Red sanders Depot at Tirupati	Numbers	1
			Publicity & Awareness	Numbers	250
			Remuneration to Drivers & DEOs	Numbers	42
			Transport of Red sanders	Metric Tonnes	300
			Providing Aerial surveillance equipment (Drones)	Numbers	15
			Secret Service Fund	Numbers	1000
			Organizing Martyrs Day	Numbers	10
			Miscellaneous expenditure for filing charge sheets in court cases	Numbers	500
			POL & Maintenance of Vehicles	Numbers	10
			Staff welfare while attending combing operations jointly with Police Department.	Numbers	750
			Establishment of (2) Special Courts at Tirupati	Numbers	2
			Amenities, Construction and improvement of Base camps	Numbers	43
			Infrastructure Development, for renovation construction and repairs	Numbers	50
			Barracks for Striking Force	Numbers	2
			Insurance for Red sanders Godown at Tirupati	Numbers	1
			Remuneration to Striking force parties	Numbers	180
			Contingencies like computer consumables and other stationery items etc.,	Numbers	10
22	Sanctuaries	1415.45	Wildlife Habitat improvement & Protection in Sanctuaries	Numbers	13
23	Van Vihari (SMC works)	1500.00	Strengthening of community based eco tourism (CBET)	Numbers	18
24	Zoological Parks	282.00	Modernization of Zoo Parks	Numbers	4
25	Other Zoological Parks	5.00	Modernization of Zoo Parks	Numbers	2
26	Integrated Wildlife Management Plan	63.60	Maintenance of Natural water resources, Check dams etc.,	Numbers	117
27	Others	1201.09	SMC (RFDs, CPTs, CDs, PT/MPTs etc.,)	Numbers	206
28	Other Expenditure and Salaries	609.34	-	-	-
	Total	74510.81			

Goal:

- APSCHE:
To co-ordinate and determine standards in institutions of Higher Education, Research, Scientific and technical institutions in accordance with the guidelines issued by the UGC from time to time.
- AP State Universities:
To provide training in all branches of learning and make provision for research extension programme and for the advancement and dissemination of knowledge.
- Higher Education Department:
To impart employability skills to students of higher education to meet the changing requirements of the industry, society and the economy.
- National Service Scheme(NSS):
Overall personality development of the student volunteers through community services.

Strategies:

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

Key Expected Outcomes 2021-22:

- National Service Scheme(NSS):
Volunteers will be motivated to engage in community service, the conduct regular and special camping, National Integration camps, National & State Youth Festivals, Blood Donation Camps, Plantation of saplings, immunization programmes, awareness on HIV/AIDS, Drug De-addiction, Environmental Protection, National RD & Pre-RD parade programmes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	National Service Scheme (NSS)	48.82	Participation of students in National Service Scheme Special Camping Programme	Lakh Numbers	1.02
			Enrollment of students in National Service Scheme Regular activities	Lakh Numbers	2.04
2	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	5492.88	Upgradation to model Degree colleges	Numbers	5
			Creation of infrasture facilites to Degree colleges	Numbers	74
			Universities covered under infrasture grant	Numbers	8
			Construction of New model Degree colleges	Numbers	8
			Qualtiy and excellend in selected state universities	Numbers	2
3	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	12604.71	Construction of New model Degree colleges	Numbers	8
			Upgradation to model Degree colleges	Numbers	5
			Universities covered under infrasture grant	Numbers	8
			Qualtiy and excellend in selected state universities	Numbers	2
			Creation of infrasture facilites to Degree colleges	Numbers	74

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
4	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	896.78	Construction of New model Degree colleges	Numbers	8
			Creation of infrasture facilites to Degree colleges	Numbers	74
			Upgradation to model Degree colleges	Numbers	5
			Qualtiy and excellend in selected state universities	Numbers	2
			Universities covered under infrastrure grant	Numbers	8
5	Other Expenditure and Salaries	5777.35	-	-	-
	Total	24820.54			

Secretariat Department : Higher Education, Secretariat

Head of Department : Collegiate Education Department

Goal:

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

Strategies:

- Focusing on equitable access to achieve Gross Enrollment Ratio and Gender Parity Index and to improve quality of College Education so as to rank the Degree colleges the best in India.
- Organising Skill Development Initiatives and inviting Industry for higher placements.
- Strengthening of Educational Infrastructure and use of Technology for better academic standards to achieve excellence.
- Introducing Market oriented courses and Hybrid courses to tap potential market for providing more jobs to UG students.
- Organising capacity building programs to Principals and faculty on academic administration and pedagogical technologies.

Key Expected Outcomes 2021-22:

- Targeted to increase Gross Enrollment Ratio from 32.4 to 40 by 2022 and improvement of Gross Enrollment Ratio for women and targeted to achieve equitable access for SC/STs.
- 100 % NAAC accreditation and more number of Colleges with A Grade/A+Grade and A++ Grade in the state are targeted.
- Targeted to get at least 15 Government Degree colleges selected one from each district for all India ranking position in NIRF rankings.
- All Colleges will march towards total digitalisation 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.
- 1470 students will be benefited under Dr A.P.J Abdul Kalam Vidya Puraskar (Pratibha Scholarships)

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Accreditation by National Assessment and Accreditation Council (NAAC)	10.00	Colleges benefited	Numbers	5
2	Digital and Virtual Class Rooms	120.00	Colleges covered	Numbers	88
3	District Resource Centres	1.00	Colleges benefited	Numbers	5
4	Honorarium to Mentors of JKCs	155.70	Students benefited	Numbers	15000
5	Pratibha Scholarships	170.72	Students benefited	Numbers	1470
6	Residential Degree Colleges for SCs	34.99	Colleges benefited	Numbers	2
7	Tribal Degree Colleges	200.00	Construction of Buildings	Numbers	2

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
8	Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)	500.00	Colleges covered	Numbers	5
9	Welfare of Scheduled caste Students in Degree Colleges	10.00	SC Students benefited	Numbers	3333
10	Welfare of Scheduled Tribe Students in Degree Colleges	10.00	ST Students benefited	Numbers	3333
11	Other Expenditure and Salaries	78400.79	-	-	-
	Total	79613.20			

Secretariat Department : Higher Education, Secretariat

Head of Department : State Archives

Goal:

- Digitalization of Archival Records, Shifting of Manuscripts and Compilation of District Gazetteers

Strategies:

- Acquisition, Digitalization of Records of Archives, Compilation of Gazetteering work in District Gazetteers & Digitalization of Records of Manuscripts.

Key Expected Outcomes 2021-22:

- Archival Records , Manuscripts and Gazetteers will be made accessible to the public.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Digitization of Old Records	8.00	Repair & Digitalization of Records	Lakh Numbers	1
2	Headquarters Office	222.37	Acquisition and Repair of Records	Numbers	700
3	Regional Offices	84.63	Repair and Digitalization of Records	Lakh Numbers	0.80
4	State Editor District Gazetteers	57.03	Compilation of Gazetteering work in District Gazetteers	Numbers	1
	Total	372.03			

Goal:

- To Plan, Construct and Maintain the Transmission Network in the State of Andhra Pradesh in line with Demand Growth and Generation Expansion in an efficient manner so as to ensure the highest availability and lowest operational costs.

Strategies:

- Monitoring the progress of the works and ensure that the works are to be completed within the scheduled completion time.

Key Expected Outcomes 2021-22:

- Expecting to complete the works associated with the power for all 24x7 scheme with in the stipulated time frame
- Targeted to provide infrastructure to the feeders to supply 9 hours free power.
- Targeted to complete the contemplated works against green energy corridor.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Andhra Pradesh Power Finance corporation	15000.00	Assistant to APPFCL towards payment of Principal/Interest of Loans taken by APDISSOMs to APPFCL	Lakh Numbers	154323.00
2	Assistance to Andhra Pradesh Transmission Corporation ltd. for servicing of Vidyut Bonds	88441.00	Interest Payble on bonds and Repayment of Principle amount of bonds on call/Put option, put up Capital.	Lakh Numbers	88441.00
3	Assistance to AP TRANSCO Ltd. for providing subsidy to Aquaculture Farmers	50000.00	Beneficiaries under Electricity subsidy scheme	Lakh Numbers	1.83
4	KFW - Germany - Green Energy Corridors Intra State Transmission System in Andhra Pradesh	2800.00	Number of works/packages (comprising of erection of 400KV, 220Kv substations and connected lines including bay extension works)	Numbers	9
5	WB & AIIB (World Bank & Asian Infractucre Investment Bank) - Loans for APTRANSCO for 24X7 Power for all Project	37609.01	Number of works/packages (comprising of 132KV substations and indoor & GIS substations and connected lines including bay extension works, HVDS)	Numbers	68
6	Y.S.R Nine Hours Free Power Supply	450000.00	33 KV bays at EHT substations	Numbers	45
			construction of 132/33 KV substations	Numbers	8
			providing 33 KV features	Numbers	5
			33 KV lines	Kilometers	1823
			VCBs	Numbers	1245
			Number of works/packages	Numbers	32
			Construction of 33/11 KV substations	Numbers	53
			11 KV lines	Kilometers	1005
			providing of Power Transformers	Numbers	886
construction of 220/132/33 KV substations	Numbers	1			
7	Andhra Pradesh State Fibrenet Limited (APSFL)	6500.00	Interest payments and Principal Repayments	Rupees in Crores	130.00
8	Andhra Pradesh Fibre Grid	10000.00	Design and construction of District RTG Centres and Annexe building for state RTG Centre	Numbers	14
			Towards Setting up of BBNL Project as part of State Contribution in Gram Panchayats	Numbers	11274
			Design & implementation and management of cloud based IP CCTV Surveillance system in AP	Numbers	14770

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
9	Other Expenditure and Salaries	202.04	-	-	-
	Total	660552.05			

Secretariat Department : Energy, Secretariat

Head of Department : Chief Electrical Inspector to Government

Goal:

- To implement safety provisions under the Electricity Act, 2003, the Central Electricity Authority (Measures relating to safety and electric supply) Regulations, 2010, A.P. Electrical Licensing Rules, 1987, A.P. Cinemas (Regulations) Rules, 1970 and Rules for Public Exhibition of Videos and also to implement the Andhra Pradesh Electricity Duty Act 1939 and Rules made there under towards collection of Electricity Duty.

Strategies:

- Enforcement of various provisions for safe use of Electricity to prevent Human fatal and non-fatal electrical accidents and failures of Electricity Equipment.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	716.02	-	-	-
	Total	716.02			

Secretariat Department : Energy, Secretariat

Head of Department : Chief Engineer, Electrical Generation

Goal:

- To generate 180 million units of electricity generation creating revenue of Rs.54.00 Crore through Tungabhadra Hydro Electric Scheme(TBHES).

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	2566.24	-	-	-
	Total	2566.24			

Secretariat Department : Secondary Education Secretariat

Goal:

- To impart minimum and essential general education to all the children in age groups of 6 - 15 years and to equip them with necessary competencies to shape them as useful and productive citizens of the country. To coordinate the assisted bodies of School Education department in the State in achieving the targets.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	446.04	-	-	-
	Total	446.04			

Secretariat Department : Secondary Education Secretariat

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, ensure that all boys and girls equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
- To eliminate gender disparities in education and ensure equal access to all levels of education i.e inclusive and quality higher, technical, vocational and professional education and promote lifelong learning and research and innovation across fields.

Strategies:

- Achieving 100% GER in primary, Upper primary schools and Secondary schools.
- Providing hot cooked nutritious and delicious food through Jagananna Gorumudda-Mid-Day Meals to all the children studying in Govt. schools and also provide additional menu like EGG-184 days & Chikki-110 days to resolve issues of lack of nutrition.
- Providing 9 basic infrastructure facilities like (I) Toilets with running water (ii) Drinking water supply (iii) Major and minor repairs (iv) Electrification with fans and tube lights (v) Furniture for students and staff (vi) Green chalk boards (vii) Painting to schools (viii) English labs and (ix) Compound walls Under Mana Badi Nadu Nedu program,
- Providing educational support to the Students of Govt. school by distributing Vidya Kanuka Student Kit, which consists of three pairs of uniforms, textbooks, notebooks, Work books, a pair of shoes, two pairs of socks, belt and a school bag.
- Improving Toilet Maintenance in schools with neat and tidy manner through partnership with Sulabh International towards proper maintenance of toilets in schools.
- Creation of IT enabled infrastructure towards digital and virtual class rooms for providing quality education.
- 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, modernizing the class rooms.
- Access the secondary education through Samagra Shiksha and this scheme treats school education holistically as a continuum from Pre-school to Class 12.
- Reducing dropout rate and make the state as child labour Free State and especially for girls and children with special needs after elementary level.
- Rationalization schools of and transfer of teachers to ensure adequate teacher-student ratio in all schools.
- Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students.
- Improving enrollment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs, STs, Minorities, Disabled etc.).
- Achievement of 100% literacy by the end of 2021-22 Academic year through improving the education standards, technical assistance, JGM-MDM, opening of new residential schools, printed materials, Training programs, digital class rooms, Transportation to remote villages, Amma vodi Incentives, JVK-Student kits etc.

- Introducing English Medium in all Govt. Schools from the academic year 2021-22 for improvement of quality education and to make the students compete with ensuing world.

Key Expected Outcomes 2021-22:

- Targeted to provide Jagananna Vidya Kanuka- Student Kit, to all the students going to Govt. schools from class I to X which consists of three pairs of uniforms, textbooks, notebooks, Work books, a pair of shoes, two pairs of socks, belt and a school bag for every Academic year.
- Targeted to Improve Infrastructure facilities in 16345 educational institutions for the Academic year 2021-22 Under Naadu- Nedu Phase-II
- Improvement of Gross Enrollment Ratio at Primary, Upper Primary, Secondary level. The State Govt. has targeted GERs of 105% and 95% for primary and upper primary classes to universalize elementary education
- Targeted for reduction in Dropout rate at all levels of education i.e Primary, Upper Primary, Secondary level to minimum and then to zero.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for A.P.R.E.I Society	2000.00	Construction of new School Buildings under APREI society with the assistance of NABARD	Numbers	20
2	Digital Class Rooms for High Schools	12.00	Establishment of Digital equipment in Government Schools	Numbers	263
3	Model Schools	23201.71	Strengthening of Model Schools of Secondary Education from VI to Intermediate	Numbers	164
4	NAADU NEDU - Infrastructure Facilities in Schools	250000.00	Schools benefited for upgradation of Infrastructure facilities	Numbers	16345
5	Jagananna Gorumudda - Nutritious Meals Programme for IX and X Class	15147.62	Food grains for students of IX and X Class Covered	Lakh Numbers	8.15
			Diet charges for students of IX and X Class Covered	Lakh Numbers	8.15
			Transportation charges for students of IX and X Class Covered	Lakh Numbers	8.15
6	Jagananna Gorumudda - Nutritious Meals Programme (MDM)	33328.54	Students from I to VIII Class Covered towards food grains, Transportation	Lakh Numbers	32.99
7	Jagananna Gorumudda - Mid-Day Meal (Cooking Cost)	27795.80	Persons benefited for cooking cost for upper primary @ Rs.8.19 (CSS 60% IN 8.19)	Lakh Numbers	12.59
			Cook Cum Helpers benefited for Honorarium in Primary, Upper Primary schools	Numbers	88296
			Persons benefited for cooking cost for upper primary @ Rs.5.46 (CSS 60% IN 5.46)	Lakh Numbers	20.41
8	Participation of Andhra Pradesh School Teams in National Games	200.05	Students participated into National Tournaments participation nearly 50 games	Numbers	6000
			Mandal and Constituency level tournaments and District level tournaments of total AP state for Primary, Upper Primary and High Schools by the name of Jagananna Kreedha Sambaralu	Numbers	50000
			Students participated into National Tournaments (Hosting) nearly 10 games	Numbers	10000
			Students participated into Inter Districts Tournament nearly 50 games	Numbers	6000
9	Physical Literacy in Schools	20.00	Students Covered for Physical Literacy Programmes like Yoga, TIPPA, Syllogist in High Schools	Lakh Numbers	15

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
10	Prathibha Scholarships	1054.00	Tabs, Medals, Certificates and Awards distribution to the Students (6 Candidates per mandal total 676 mandals)	Numbers	4056
11	Protection of High School Buildings	300.00	Schools benefited for construction of compound walls (pending bills)	Numbers	5
12	Samagra Shiksha	199185.04	Students and Teachers covered for Skill trainings	Lakh Numbers	1.15
			Students covered for provision of 3 set of uniforms, shoes, socks and school bag along with Text Books (I - X class)	Lakh Numbers	43.89
			Schools providing Vocational Education	Numbers	437
			Construction of Civil works	Numbers	6665
			Children covered under Special training for main streaming of out of school children	Numbers	51142
13	State Council of Educational Research and Training	242.68	Conducting Training Programs to teachers in all districts through out the state towards qualitative learning	Numbers	13
14	Mana Badi - Nadu Nedu : Upgrading Infrastructure in High Schools	100000.00	Naadu nedu- Infrastructure facilities in schools during II phase with the assistance of NABARD(RIDF)	Numbers	16345
15	World Bank - School Education Improvement Project	0.01	Supporting Andhra's Learning Transformation	Numbers	1
16	Jagananna Gorumudda - Mid-Day Meal (Cooking Cost)	17025.22	Students benefited for cooking cost for primary @ rs.5.46 (MSS 40% in 5.46)	Lakh Numbers	20.41
			Students benefited for primary and upper primary cooking cost(I to VIII) (40% MSS)	Lakh Numbers	32.99
			Students benefited for cooking cost for upper primary @ rs.8.19 (MSS 40% in 8.19)	Lakh Numbers	12.59
17	Jagananna Gorumudda - Mid-Day Meal Additional Menu	26664.91	Students benefited in resolving the issues of lack of nutrition by giving egg for 184 days, chikki for 110 days and revised menu	Lakh Numbers	41.15
18	Sainik School, Korukonda	1000.00	Sainik schools (Kalikiri) - Renovation of Girls Hostel, Staff Quarters, Pared ground with Gallery and Swimming Subway and other repairs	Numbers	1
			Sainik schools (Korukonda) - Renovation of old Gupta house, Girls Hostel, Toilets and CC Cameras and other repairs	Numbers	1
19	Other Expenditure and Salaries	1585685.54	-	-	-
Total		2282863.12			

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Examinations Department

Goal:

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

Strategies:

- Incorporating two Q.R. codes in SSC Pass Certificates to increase security measurement in place of single Q.R code to avoid the fake/counterfeit certificates.
- Incorporating Q.R code in the Hall tickets also to avoid fake/counterfeit Hall tickets.
- Incorporating Photograph of the candidate in the Bar coded OMR Sheets.
- Generating Computer/Online Nominal Roll from the Child-info data for the SSC Public Exams instead of the Manual Nominal Roll prepared by the Head Masters of the concerned schools to avoid the mistakes in particulars of the candidates.
- Hosting short memos of the SSC passed candidates data in the office website for student purpose as it is very useful to admission into the next academic year immediately without any late.
- Installing CC Cameras in SSC public examination centres to avoid mass copying in sensitive/problematic centres.
- Hosting hall tickets, photo attendance sheets, D-Forms, absent statements and school wise nominal rolls in the official website instead of dispatching hard copies to speed up and accuracy of the examination work.
- Issuing pass certificates to the Candidates as early as possible.

Key Expected Outcomes 2021-22:

- Nearly 7 lakh students are targeted to be appeared for SSC Public Exams March,2022.
- Nearly 3 lakh students are targeted to be appeared for D.Ed and other minor exams conducted in the year 2021-22.
- Nearly 3000 examination centres are targeted to be placed for SSC Public Exams March, 2022.
- CC Cameras are targeted to be installed nearly in 85 centres throughout the state for SSC Public Examination Centres March, 2022.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Conduct of Common Examinations (CGE)	3561.78	Students appeared for SSC public & advanced supplementary examinations (02) and other examinations(11).	Lakh Numbers	10
	Total	3561.78			

Secretariat Department : Secondary Education Secretariat

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.

Strategies:

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

Key Expected Outcomes 2021-22:

- Implementation of various schemes with the financial assistance from RRRLF, Kolkatta.
- Coverage of visits and inspections to Libraries.
- Increase in Readership.
- Increase in Membership.
- Procurement of new books.
- Resource mobilization made.
- Involvement in literacy programs and School Education Programs.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Government Libraries	346.28	Purchase of Books, periodicals and other reading materials and Administrative Expenditure.	Lakh Numbers	20
2	Other Expenditure and Salaries	125.64	-	-	-
	Total	471.92			

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Textbook Press

Goal:

- printing and supply the nationalized text books for classes I to X and I to V Work Books

Strategies:

- To print and supply of free Text Books for the School going children before re-opening of schools.

Key Expected Outcomes 2021-22:

- Printing and supply of the 448 lakhs nationalized text books for classes I to X and I to V Work Books. The Text books and work books will be supplied before re opening of the schools

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Andhra Pradesh Text Book Press	692.51	printing and supply the nationalized text books for classes I to X and I to V Work Books	Lakh Numbers	448.00
	Total	692.51			

Secretariat Department : Secondary Education Secretariat

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 Junior 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 students district-wise/ Mandal wise.
- Improvement in quality of education and learning outcomes.

Key Expected Outcomes 2021-22:

- Financial Assistance @ Rs.15000/- will be disbursed to around 10 lakhs BPL mothers of Intermediate Students under JAGANANNA AMMAVODI programme.
- Targeted to Improve GER from current Level of 67 to 69%.
- 471 Colleges Buildings will be constructed under NADU NEDU, RIDF and SDF.
- Targeted to distribute Text Books to 1.72 Lakh Students (General, SC, ST students).
- Targeted to improve pass percentage in intermediate education from 87.1% to 90%.
- 471 Govt Junior Colleges will be modernised and transformed up to mark under NADU NEDU Scheme.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Andhra Pradesh Residential Educational Institutional Societies (I.E)	0.05	Students benefited for coaching in 10 junior colleges managed by APREI society	Numbers	2650
2	Buildings	1550.00	Construction of additional infrastructure building works under RIDF	Numbers	32
3	Government Junior Colleges	42266.69	SC/ST students in Govt.Junior colleges benefited for supply of Books and material regarding special curriculum and personality development, English proficiency conducted by APSSDC.	Numbers	14000
4	Training	24.40	Principals, Jr. lecturers (General & Vocational) and Non- Traching staff benefited for orientation training	Numbers	6452
5	Other Expenditure and Salaries	17275.75	-	-	-
	Total	61116.89			

Secretariat Department : Food and Civil Supplies, Secretariat

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	62.81	-	-	-
	Total	62.81			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : Food and Civil Supplies Department

Goal:

- To ensure supply of scheduled commodities to all the eligible BPL households.

Strategies:

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

Key Expected Outcomes 2021-22:

- It is estimated to procure 62.68 LMT of paddy in Kharif,2020-21 against 49.77 LMT in 2019-20 Kharif.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Subsidy on Rice (Human Resources Development)	300000.00	Households benefited with subsidy rice(including AAY cards)	Lakh Numbers	145.98
2	Other Expenditure and Salaries	38080.58	-	-	-
	Total	338080.58			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : Legal Metrology Department

Goal:

- To Protect the interests of the Consumers.

Strategies:

- 100% verification and periodical verification and stamping of weighing and measuring instruments used in trade and commerce.

Key Expected Outcomes 2021-22:

- Pre-packaged commodities are regulated by ensuring mandatory declarations viz., net quantity, retail sale price (MRP), date of packing, manufacturers address, commodity name etc.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1817.90	-	-	-
	Total	1817.90			

Secretariat Department : Food and Civil Supplies, Secretariat

Head of Department : Andhra Pradesh State Consumer Disputes Redressal Commission

Goal:

- To provide simple, speedy and inexpensive redressal to the consumers through three tier Quasi-Judicial machinery i.e National commission at National level, State commission at State level and District fora at District level.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1061.99	-	-	-
	Total	1061.99			

Secretariat Department : Finance, Secretariat

Goal:

- Management of state finances and responsible for proper deployment of states finances.
- Maintenance of accounts of all the financial transactions
- Advises to Departments in matters relating to financial rules, pension rules, fundamental rules, financial procedures and the application of principles of sound and prudent financial management
- Responsible for the administration of the fiscal policy and monitoring the performance of all State Development Programmes, ongoing Externally Aided Projects and Public Private Partnership(PPP) projects in the state

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	5928147.79	-	-	-
	Total	5928147.79			

Secretariat Department : Finance, Secretariat

Head of Department : Treasuries and Accounts Department

Goal:

- To disburse the salaries/pension of all employees of the state in time.
- To disburse the pension of the employee on the date of his/her retirement.
- In HCM, the total life cycle of the employee starting from joining, leave, increments, promotions, Automatic Advance Scheme, Pension proposals, claims, sanction of service and family pension etc., to be done transparently in time.
- Safe Custody of articles in treasury strong rooms deposited by various government offices.

Strategies:

- Maintaining the accounts of the DDOs.
- With the help of APCFSS, a pilot project automating the employee life cycle is started i.e., Human Capital Management Module. Due to this, human interference will come down to zero and from the date of joining into government service till death, the total life cycle will be captured on line and benefits are supposed to be paid within time without delay in a transparent manner.
- CFMS Phase-I was successfully, implemented and stabilised. Due to this, starting from allocation of employee I. D, DDO Code, P.D Account, Preparation daily and monthly accounts etc., are made online which helped the government to know the financial position of the govt. on real time.
- The DDOs presenting bills online, using manual/ physical bills completely prohibited, saved lot of time, money etc.,
- Maintaining the PD Accounts of all the PD Administrators.
- Auditing various kinds of bills presented by these DDOs duly observing the codal provisions and rules issued by the Government from time to time.
- Acting as a nodal agency for the state in respect of New Pension Scheme/Contributory Pension Scheme.

Key Expected Outcomes 2021-22:

- Targeted to pay salaries successfully to all the employees in the state every month.
- There are 1.90 lakh employees in the state who falls under NPS/CPS. As a state nodal agency, targeted to successfully upload the amounts to NSDL.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings of Treasuries	35.13	Repairs and renovations to 32 Treasury Buildings	Numbers	32
2	Construction of Buildings for Treasuries	2500.00	Construction of 9 Integrated Finance Complexes and 130 Sub-Treasury Buildings.	Numbers	139
3	Other Expenditure and Salaries	16239.07	-	-	-
	Total	18774.20			

Secretariat Department : Finance, Secretariat

Head of Department : State Audit Department

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	9158.48	-	-	-
	Total	9158.48			

Secretariat Department : Finance, Secretariat

Head of Department : Life Insurance Department

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1886.82	-	-	-
	Total	1886.82			

Secretariat Department : Finance, Secretariat

Head of Department : Pay and Accounts officer

Goal:

- Pre-Audit of claims submitted by DDOs, Maintenance of of Service Registers of All India Service Officers of AP cadre , Maintenance of CPS scheme, Submission of Accounts to AG, etc.,

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1549.31	-	-	-
	Total	1549.31			

Secretariat Department : Finance, Secretariat

Head of Department : Works Accounts Directorate

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	4204.21	-	-	-
	Total	4204.21			

Secretariat Department : Finance, Secretariat

Head of Department : Andhra Pradesh State Directorate of Revenue Intelligence

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1078.73	-	-	-
	Total	1078.73			

Secretariat Department : General Administration, Secretariat

Goal:

- To enhance responsiveness of Civil Service in the State and facilitate in providing transparent and citizen friendly governance

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted to improve governance by facilitating adoption of cost effective innovative systems and processes by government departments and developing partnership with all stakeholders including the civil society.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	14846.54	-	-	-
	Total	14846.54			

Secretariat Department : General Administration, Secretariat

Head of Department : Information and Public Relations Department

Goal:

- To achieve its objectives and goals through dissemination of information, publicity and public relations.
- To acts as a bridge between the people and Government and creates awareness among all sections of the people on Government policies, programmes intended for welfare and development and keeping the Government informed of the peoples reaction to its policies, programmes and achievements
- To maintain relations with the fourth estate and utilizes the media to highlight the developmental and welfare activities of the Government and also for effective coverage of the Government programmes.

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted to implement full comprehensive insurance Scheme to working journalists.
- Targeted to implement working journalists health Scheme to accredited journalists.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Headquarters Office	3214.39	YSR Journalist Bheema beneficiaries	Numbers	21000
			Beneficiaries of Journalist Health Scheme	Numbers	21000
2	Other Expenditure and Salaries	23507.73	-	-	-
	Total	26722.12			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Public Service Commission

Goal:

- To conduct various examinations to appoint for Group-I Service, Group-II Service, Group-III Service, Degree college Lecturers, Junior college Lecturers, Polytechnic college Lecturers other engineering recruitments etc., in addition to Departmental Test, RIMC and Half Yearly Examinations as APPSC is the Recruitment agency.

Strategies:

- Filling various categories of Post maintaining Calendar Year.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	3581.50	-	-	-
	Total	3581.50			

Secretariat Department : General Administration, Secretariat

Head of Department : Tribunal for Disciplinary Proceedings

Goal:

- Dispose of (3) cases in a month of 22 working days each by Chairman (District Judge), II Member (District Judge) and III Member (District Judge) as per High Court's ROC.No.868/HRC/2001, Dated:05.02.2001

Strategies:

- Fixing of Camp Courts and Schedules to be fixed for speedy disposal of cases

Key Expected Outcomes 2021-22:

- Targeted to dispose 108 cases during 2021-22, each 36 cases by Chairman, II Member and III Member

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	115.71	-	-	-
	Total	115.71			

Secretariat Department : General Administration, Secretariat

Head of Department : Anti-Corruption Bureau

Goal:

- To promote honest and transparent conduct on the part of Government and public Servants through effective enforcement of Anti-Corruption Laws in order to make legitimate Services available to the citizen.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for Anti Corruption Bureau	49.72	Maintenance of buildings	Numbers	1
2	Other Expenditure and Salaries	4771.28	-	-	-
	Total	4821.00			

Secretariat Department : General Administration, Secretariat

Head of Department : Protocol Directorate

Goal:

- To maintain protocol activities for dignitaries.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings of Protocol	90.00	Renovation of AP state guest house	Numbers	1
2	Other Expenditure and Salaries	1191.75	-	-	-
	Total	1281.75			

Secretariat Department : General Administration, Secretariat

Head of Department : Governor and Governor Secretariat

Goal:

- The Governor is the Executive Head of the State within the meaning of Article 153 and 154 of the Constitution of India.
- Article 154 vests the executive powers of the State in the Governor who exercises it either directly or through officers subordinate to him in accordance with the Constitution.
- Under Article 163, the Governor as the Constitutional Head exercises all powers under the Constitution on the aid and advice of the Council of Ministers.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1671.02	-	-	-
	Total	1671.02			

Secretariat Department : General Administration, Secretariat

Head of Department : Lok-Ayukta and Upa Lok-Ayukta

Goal:

- To administrate justice in the state

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	478.47	-	-	-
	Total	478.47			

Secretariat Department : General Administration, Secretariat

Head of Department : Vigilance and Enforcement Directorate General

Goal:

- To constantly endeavour to detect evasion of taxes, wasteful expenditure, loss of natural resources, Govt. revenue and corrupt practices, etc., through a process of enquiry, inspection and checks facilitating preventive, punitive and corrective actions by Government Departments in pursuit of Good Governance.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	3988.65	-	-	-
	Total	3988.65			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Bhavan, New Delhi

Goal:

- To liaison with Government of India and facilitate and accommodate Honble Governor , Honble Chief Minister, Ministers, Elected Representatives and Government Officials those who visit on official works.

Strategies:

- As a liaison unit, looking after the current and pending issues of Andhra Pradesh Government with Government of India and also to look the matters pertains to Andhra Pradesh Government in Supreme Court of India.

Key Expected Outcomes 2021-22:

- Targeted to getting speedy and enhanced release of central government fund/grants and clearances of issues pending with central government and supreme court of India.
- Targeted for speedy organization of relief operations of Andhra Pradesh people, affected by Natural calamities outside the state of Andhra Pradesh and abroad

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1803.21	-	-	-
	Total	1803.21			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Vigilance Commission

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	308.37	-	-	-
	Total	308.37			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Human Resources Development Institute

Goal:

- To conduct training programmes to all Govt. employees of AP. through Induction,C.B, in-house training & non-residential training programmes by inviting resource persons from different Institutions, Organizations from all over India.
- To conduct sessions through Skype/VC

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings	400.00	Construction of Buildings at Srikalahasthi	Numbers	1
			Construction of Buildings at Visakhapatnam	Numbers	1
			Construction of Buildings at Bapatla	Numbers	1
	Total	400.00			

Secretariat Department : General Administration, Secretariat

Head of Department : Chief Electoral Officer

Goal:

- To conduct General Elections (HoP and APLA) and other election related matters and to function under the control of Election Commission of India.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	7335.18	-	-	-
	Total	7335.18			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh State Administrative Tribunal

Goal:

- To redress grievances of state Government employees.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	678.90	-	-	-
	Total	678.90			

Secretariat Department : General Administration, Secretariat

Head of Department : Translations Directorate

Goal:

- To attend the Translation matters related to the various Government Departments in the Secretariat and Heads of Departments in Telugu, Urdu, Hindi languages in the State

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	196.74	-	-	-
	Total	196.74			

Secretariat Department : General Administration, Secretariat

Head of Department : Andhra Pradesh Information Commission

Goal:

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

Strategies:

- To decide second appeals u/s 19 (3) and complaint by 18 (1) of the RTI Act, 2005.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	423.88	-	-	-
	Total	423.88			

Secretariat Department : General Administration, Secretariat

Head of Department : Special Enforcement Bureau

Goal:

- To curb all kind of illegal activities related to Sand, Liquor and also to handle offenses like gambling, gaming of kinds including online betting, Madka, etc, Narcotic drugs and psychotropic substances like Ganja, etc., Gutka and other banned tobacco products and smuggling of Red Sanders/.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Anti Ganja Operations	34.00	Agency mandals covered to curtail Ganja cultivation	Numbers	11
2	Other Expenditure and Salaries	23460.83	-	-	-
	Total	23494.83			

Secretariat Department : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted to deliver the services within the designated time lines.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	103.41	-	-	-
	Total	103.41			

Secretariat Department : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats

Head of Department : Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats Commissionerate

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted to deliver the following services within the designated timelines [SLAs]:

Ration Card SLA of 10 Days

YSR Pension Kanuka SLA of 10 Days

Dr. YSR Arogya Sri Card SLA of 20 Days

House Site SLA of 90 Days

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	8008.14	-	-	-
	Total	8008.14			

Goal:

- Sri Venkateswara Institute of Medical Sciences (SVIMS) to be among the global best and one of the premier health systems in india.
- Development of Students Welfare in all courses in Dr.NTR University of Health Sciences.
- To provide comprehensive quality eye care services (mass eye screening) to entire 5.60 Crore population at free of cost under Dr. YSR Kanti Velugu.
- To ensure that the human capital is developed to its fullest by enhancing ability of people to lead healthy and productive lives.
- To provide equitable, affordable and guaranteed health services to the needy both in rural and urban areas.
- To develop all hospitals under the control of APVVP.

Strategies:

- Sri Venkateswara Institute of Medical Sciences (SVIMS):
Rendering service for community health care education needs and to function as a referral hospital
- creating a centre of excellence for providing medical care, education and research facilities of a high order in the field of medical sciences in the existing super-specialities and such other super-specialities as may develop in future including continuing medical education and hospital administration.
- To provide the state of the art medical training in Undergraduate, Post Graduate and in Super specialities so as to set a high standard of medical education and to provide training in paramedical and allied sciences, including inter-disciplinary fields of physical and biological sciences.
- APVVP:
Lifting of all Hospitals by providing civil works, equipment and human resources in phased manner.
- Providing comprehensive quality eye care services for school children and persons aged 60 years and above under Dr. YSR Kanti Velugu.

Key Expected Outcomes 2021-22:

- APVVP:
Services of Sanitation, Security Pest and Rodent control will be provided in 240 APVVP hospitals.
- 169 APVVP hospitals will be upgraded under RIDF with NABARD assistance.
- 5 Hospitals will be upgraded and civil works will be taken up for 2 hospitals.
- 521 number of equipments will be provided under NAADU-NEDU.
- Services will be provided to the poor patients in Sri Venkateswara Institute of Medical Sciences (SVIMS).
- Comprehensive eye care services will be provided to entire 5.60 crore population at free of cost in a phased manner under Dr YSR Kanti Velugu.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals(NAADU-NEDU)	5000.00	Purchase of equipment for APVVP hospitals under (NADU NEDU)	Numbers	521
2	Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals(NAADU-NEDU)	30000.00	Equipment to DH Nandyal, Civil works and Sewerage treatment plant, Gas pipe line and third floor work for 200 beds hospital Narasaraopeta and upgradation of CHCs Amudalavalasa, Bheemunipatnam, Mandapeta, Sadum and Puttur.	Numbers	7
			Civil works in a part of upgradation of APVVP hospitals under RIDF with NABARD assistance	Numbers	169

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
3	Dr. YSR Kanti Velugu	2000.00	Population benefited for comprehensive eye care services	Lakh Numbers	488.77
4	Other Expenditure and Salaries	1112.20	-	-	-
	Total	38112.20			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Medical Education Department

Goal:

- To provide quality patient care both in private and public hospitals of patients choice to all poor & needy people.
- Strengthening of under graduate and post graduate medical education
- Provision of transport services to deceased with respect with free of cost.
- Provision of infrastructure facility for patient care
- For imparting training and exposure to the community in the catchment area.
- Provision of super speciality services (Tertiary care services) to poor and needy
- Conducting Nursing Exams as per the Schedule
- To provide Health Insurance to employees and their dependents.
- Imparting quality Education to all UGs & PGs
- Provision of Advance Radiology Services to the Poor & Needy
- Quality Nursing Education
- Level 2 Trauma care services to the accident victims.
- Provision of oncology services to poor and needy
- Treatment of burns patients
- To improve the mental health status of patients effected with mental illness

Strategies:

- Infrastructure improvement
- Strengthen, Monitor & Analyse to develop action plan
- Ensuring that No employee or their dependents should not be left with Medical treatment facility, incorporating different ailments in stage wise manner in the scheme, incorporating OP & Daycare treatment procedures in the scheme and Eliminating the reimbursement procedures in phase wise manner with EHS.
- To Develop Technological solutions that enhance education and to develop new graduate and post graduate education resident programmes.
- Expansion of the services to all Teaching hospitals including district hospitals in a phased manner and provision of MRI services in all teaching hospitals.
- Strengthen and develop action plans with bench marks to improve the Nursing education .
- Provision of Health Care services thorough net work hospitals, empanelment of Hospitals in a phased manner covering all the specialities across the State, seamless pathway with well established referral mechanism and monitoring and analysing the data to develop action plan to strengthening of the services.
- Developing monitoring tools for effective functioning (GPRS) and strengthening the transport mechanism.
- Imparting training and exposure to the community in the catchment area.
- Ensuring quality medical education and patient care.
- Establishment of services in the areas / regions deprived of tertiary care services.

- Strengthening of existing trauma care facilities and Identifying black spots and establishment of Trauma care services along the National highways.
- Strengthening of emergency management system, Infrastructure improvement for burns wards.
- Early screening detection of mental illness.
- Outstanding educational experiences for the graduates.

Key Expected Outcomes 2021-22:

- To improve the Nursing Education
- Provision of all types of Medical treatment facilities both Major & Minor ailments to all the beneficiaries. (Employees in the State)
- Well qualified technically sound & high standard top quality under graduates and post graduates .
- To improve Quality patient care with more advanced tools.
- Top Quality Nursing Students
- The Common man will be provided with top quality patient care services with services in Govt. and Private for better quality of life.
- Top quality medical students.
- Disposing the deceased in more dignified and respectful manner with utmost satisfaction of patient relatives.
- Quality patient care
- Quality medical education and patient care.
- Super speciality services to poor and needy thereby improving the patient care services and quality tertiary patient care to the areas where the services are deprived.
- To decrease mortality and morbidity of Trauma care patients.
- Early detection of cancers and to improve the quality of life.
- To decrease the mortality mobility of patients effected with burns
- Decreasing mobility and improving Mental Health status of community.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Advanced Radiology Services	4172.21	Establishment of MRI & CT scan centres, I.e., KGH, Visakhapatnam, GGH, Kakinada, SVRRGGH, Tirupati, GGH, Kurnool and RIMS of Srikakulam, Ongole and Kadapa	Numbers	7
2	Andhra Pradesh Emergency Response Services - 108 Ambulance Services	14867.00	Procurement of ambulances	Numbers	20
3	Capacity Building for Developing Trauma care facilities in Government Hospitals on National Highways	972.02	Establishment of Trauma care centre (CSS 60:40) at Kakinada	Numbers	1
4	Center for excellence at Govt. hospitals for mental care , Vishakapatnam under NMHP	666.71	Establishment of Centre for Excellence at for Mental Care Infra structure at Visakhapatnam	Numbers	1
5	Center for excellence at Govt. hospitals for mental care , Vishakapatnam under NMHP	1000.00	Establishment of Centre for Excellence at Government Hospital for Mental Care, Visakhapatnam-Machinery & Equipment- purchases	Numbers	1
6	Conduct of Government Nursing and Midwifery Examination	58.06	Conducting of examinations for Nursing students	Numbers	31000
7	Government Contribution for Employees Health Scheme	13968.23	Employees benefited under Employees Health scheme	Lakh Numbers	2.66
8	Kidney Research Centre, superspeciality hospital at Palasa, Srikakulam District	5000.00	Establishment of 200 bedded Super Speciality Hospital with Kidney Research Centre and Dialysis Unit at Palasa of Srikakulam dist.	Numbers	1
9	Mahaprasthanam	1490.12	Vehicles arranged for Transportation of Dead bodies	Numbers	53

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
10	Medical Buildings (NAADU-NEDU)	66088.00	Construction of Medical Buildings at Teaching hospitals, Medical Colleges and Nursing Colleges	Numbers	10
11	National Programme for Prevention and Management of Burn Injuries	831.60	Procurement of equipment and construction of Buildings for centers at AMC VSP, GMC Guntur, ACSRMC Nellore, SVMC Tirupathi, KMC Kurnool, GMC Ananthapur.	Numbers	6
12	Mobile Medical Units (104 Services)	14021.58	Each MMC has to screen 30 patients per day. There are 676 segments of MMCs is in operational. 676 vehicles along with Equipment was proposed to procure in the FY 2020-21 among which 656 vehicles has been procured remaining 20 vehicles are to be procured in the FY 2021-22.	Numbers	5667840
13	Operationalization of Super Speciality Block in KGH, Visakhapatnam	10.00	Establishment of 200 bedded Super Speciality Hospital with Kidney Research Centre and Dialysis Unit at Palasa in Srikakulam District.	Numbers	1
14	Providing additional Infrastructure to enhanced UG/PG Seats in Government Medical colleges	18756.15	Strengthening and upgradation (additional infrastructure) of medical colleges (CSS 60:40) in 3 UG and 5 PG colleges	Numbers	8
15	State Cancer Institute	4500.00	Establishment of State Cancer Institute at Kurnool with the ratio of CSS & MSS is 60 : 40	Numbers	1
16	Mobile Medical Units (104 Services)	571.42	Procurement of vehicles in mandals	Numbers	20
17	Establishment of New Medical Colleges	24999.00	Establishment of New Medical Colleges at Piduguralla, Paderu and Machilipatnam for civil works	Numbers	3
18	Other Expenditure and Salaries	142904.64	-	-	-
	Total	314876.74			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Public Health and Family Welfare Department

Goal:

- To achieve 100% Birth and Death Registration (Vital Statistics).
- To reduce the prevalence of blindness from 0.36% to 0.25% by 2025 under Kanti Velugu.

Strategies:

- Creating awareness on importance of Birth and Death certificates (Vital Statistics).
- Implementing unique prestigious programme Dr.YSR Kanti Velugu-Mass Eye Screening in phased manner.

Key Expected Outcomes 2021-22:

- Targeted for improving Birth registration (Vital Statistics) from 88.9% to 100% and Death registration from 98.9% to 100%.
- Dr YSR Kanti Velugu Programme:
Targeted to reduce the avoidable blindness from 1% to 0.3%.
- Targeted to provide appropriate interventions i.e Spectacles distribution to the needy people, Cataract surgeries, Diabetic Retinopathy, Glaucoma, Childhood blindness etc.,
- Under phase -III, targeted to screen 5,18,662 persons of AVVA-TATA aged 60 years and above and to provide 2,17,705 spectacles and conduct of 14,131 cataract surgeries under the programme.
- Government institutions will be strengthened.
- Training will be provided to Ophthalmic surgeons in IOL, Phaco etc.,

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings	500.00	Constructions buildings in PHCs	Numbers	8
			Supply of machinery and Equipment to PHCs	Numbers	400
2	Centralized Purchase of Drugs and Medicines	50000.00	Institutions covered for procurement and supply of drugs	Numbers	2149
3	NAADU NEEDU - Infrastructure facilities for Hospitals	50000.00	Construction / Strengthening of existing PHCs	Numbers	185
4	Other Expenditure and Salaries	114984.03	-	-	-
	Total	215484.03			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Family Welfare Department

Goal:

- To ensure healthy life and promote wellbeing for all at all ages and to make AP state as Healthy society and Health for all.

Strategies:

- Reduction of Infant Mortality Rate(IMR),Maternal Mortality Rate (MMR), Total Fertility Rate (TFR) reaching the replacement level of fertility ,Population stability with due attention to disadvantaged sections.inaccessible and remote areas
- Promotion of Public and Family Welfare in the state including the centrally sponsored schemes and externally financed projects
- Full Immunization of all children
- Antenatal care through PHCs and Sub Centers right from early stages
- Promotion of safe deliveries through Government health facilities and Institutions
- Population control through family planning operations
- State wide public campaign along with lines of all India Campaign against polio
- Accreditation of all health facilities(PHCs,CHCs,District Hospitals and Teaching Hospitals)
- Improving drop back service to all eligible pregnant women who delivered in Government health facilities through Talli Bidda Express
- Creating awareness on symptoms and effects of anaemia, especially on infants and mothers

Key Expected Outcomes 2021-22:

- Targeted IMR (Per 1000 live Births) to reduce from the current level of 32 to 20
- Targeted MMR (per 100000 live births)to reduce from the current value of 65 to 50
- 6.00 lakh Institutional deliveries of Rural Pregnant women are targeted
- 4.50 lakh women are targeted to be covered under Maternity benefit programme (PMMVY) for providing Rs.5000/- to each pregnant women / lactating mother in 3 instalments in first birth

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Headquarters Office	100.00	Minor Repairs to Family Welfare buildings/Training Centres	Numbers	13
2	National Health Mission (NHM)	39172.41	Nursing colleges adopted the integrated BSc nursing curriculum	Percentage	100

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Health and Wellness centres where disbursement of team based performance incentives started	Numbers	36200
			Maternal Mortality Rate	Numbers	50
			Institutional deliveries	Percentage	95
			Pregnant women given 180 Iron Folic Acid tablets	Percentage	86
			Health and Wellness Centres where tele consultations rolled out	Numbers	36200
			Health and Wellness Centres made operational	Numbers	3620
			Infant Mortality Rate	Numbers	20
3	National Health Mission (NHM)	250.12	Vaccination coverage under Routine Immunization for Japanese Encephalities	Percentage	80
			Operationalization of FP-LMIS	Percentage	50
			Leprosy Disease free status to achieve	Percentage	100
			Implementation of PC PNDT Act	Percentage	100
			Strengthening DVDMS up to PHC level	Percentage	100
4	Pradhan Mantri Matru Vandana Yojana	7495.18	Incentives to Pregnant women and lactating mothers	Lakh Numbers	4.5
5	World Bank - Andhra Pradesh Health System Strengthening Project	2764.73	Construction of PHCs	Numbers	149
			Construction of YSR Village Clinics	Numbers	8615
			Strengthening of existing PHCs	Numbers	989
			Construction of new buildings for YSR Urban Clinics	Numbers	355
6	Construction of Sub Centres	12500.00	Construction of sub centres	Numbers	2500
7	National Disease Control Programme (NDCP flexi-pool)	332.40	number of NCD clinics set up at CHCs against total of no. of community health centres	Numbers	195
			Setting up of tobacco cessation centres	Numbers	113
			number of NCD clinics set up at district hospitals against total no of district hospitals	Numbers	13
8	NHM-Infrastructure Maintenance	19685.14	Roll out of Fit health worker campaign	Numbers	3620
9	NHM-National Disease Control Programme (NDCP flexi-pool)	7507.16	Districts having treatment centre for Hepatitis as per programme guidelines	Numbers	13
			Percentage reduction in API in respect of Malaria (reduction in cases)	Percentage	50
			Strengthening of District Public Health LOAs	Numbers	7
			Number of NQAs certified Public Health Facilities	Numbers	1626
10	NHM-Non Communicable Disease(NCD- Flexi Pool)	9570.56	Strengthening NMHP services	Numbers	13
			Fulfillment of provisions under Mental Healthcare Act 2017	Percentage	100
			Setting up of NCD clinics	Numbers	13
			Elimination of Tuberculosis	Percentage	93
			Strengthening of District Public Health Labs	Numbers	7
			District hospitals providing geriatric health care services against total no. of DHs in the State	Percentage	100
11	NHM-NRHM Flexi pool	122683.48	Persons screened for oral cancer	Numbers	3272750
			Persons screened for cervix cancer	Numbers	1657000

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Persons screened for high blood sugar	Numbers	2248000
			Free spectacles distributed to school children suffering from refractive errors	Numbers	82500
			implementation of HBYC program	Percentage	100
			Newborns visited under HBNC	Percentage	90
			Skilled Birth Attendant deliveries	Percentage	96
			Institutional deliveries	Percentage	95
			Public Health facilities notified under SUMAN	Numbers	2400
			Collection of donated cornea for corneal transplant	Numbers	6050
			Persons screened for high blood pressure	Numbers	2477000
			Cataract surgeries	Numbers	359700
			Persons screened for breast cancer	Numbers	820550
12	NHM-NUHM Flexi-pool	17138.93	FRUs having blood banks / blood storage units	Numbers	155
			Hemodialysis sessions conducted against installed capacity	Numbers	324000
			Voluntary blood donation	Percentage	75
			Increase utilization of public health facilities	Percentage	50
			PGHCs where weekly geriatric OPD services rolled out	Percentage	100
			Districts where hemodialysis rolled out	Numbers	13
13	Non Communicable Disease(NCD-Flexi Pool)	419.40	number of districts to achieve diseases free status	Numbers	6
			Roll out of NCD application at AB - HWCs	Numbers	3620
			Setting of Tobacco Cessation Centres	Numbers	113
			PHCs where weekly Geriatric OPD services has been rolled out	Percentage	100
			Number of public health facilities with kayakalp score	Numbers	2405
14	NUHM Flexi-pool	215.35	Skilled Birth Attendant deliveries	Percentage	96
			PPIUCD acceptance rate	Percentage	5
			Nursing colleges adopted the integrated B.Sc. Nursing curriculum	Percentage	100
			Functional SNCU at all aspirational districts	Numbers	3
			New Borns visited under HBNC	Percentage	90
			Full immunization for children aged between 9 and 11	Percentage	90
15	Other Expenditure and Salaries	61601.43	-	-	-
	Total	301436.29			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Institute of Preventive Medicine

Goal:

- To see the safe and wholesome food and water available to the public.
- To take up Registrations and issue of Licenses to all Food Business Operators in the State.
- Surveillance of protected water supply schemes
- To provide affordable and quality medical diagnostic services to the needy people.
- To analyze Food Samples under FSS Rules.

Strategies:

- Active implementation of Foods Safety and Standards Act in the State.
- Maintain database of all Food Business Operators in the State.
- Constantly collecting water samples from the distribution and end points and testing.
- Medical Diagnostic Services in Regional Pubic Health Laboratories and District Public Health Laboratories.

Key Expected Outcomes 2021-22:

- Food establishments will be inspected.
- Targeted to issue 7800 food licenses.
- Targeted for 15600 FBO Registrations.
- Public complaints will be attended.
- Court / Adjudication cases will be filed.
- Targeted to test 0.36 lakh water samples.
- Targeted to collect Rs.4.00 crore through Licenses.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Institute of Preventive Medicine (District Offices)	1269.15	Penalties realised under FSS Act.	Rupees in Crores	0.75
			Amount collected for Medial Diagnostic services	Rupees in Crores	0.02
			Issue of Licenses under FSS Act.	Numbers	7800
			Inspections of Food Establishments	Numbers	13500
			Lifting of Food Samples for analysis	Numbers	5904
			Amount collected for Water analysis	Rupees in Crores	0.08
			Amount Collected through Licenses	Rupees in Crores	4
			Court / Adjudication cases filed	Numbers	80
			Complaints attended	Numbers	100
			Food samples tested	Numbers	12000
			Water samples collected	Numbers	28800
			Water samples tested	Numbers	36000
			Amount collected through FBO Registrations	Rupees in Crores	0.11
			FBO Registrations issued	Numbers	15600
Medical diagnostic samples tested	Numbers	60000			
2	Other Expenditure and Salaries	356.67	-	-	-
	Total	1625.82			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

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

Goal:

- To provide medicare facilities to the people of the state through Ayurveda, Unani, Homoeopathy, Yoga & Naturopathy systems of medicine.

Strategies:

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

Key Expected Outcomes 2021-22:

- Ayurveda Pharmacy will be established at Visakhapatnam.
- Facelift of AYUSH Dispensaries: Targeted for construction and repair of 337 Stand alone AYUSH Dispensaries and furniture/equipment for AYUSH Dispensaries & Hospitals under NAADU-NEDU.
- Targeted for establishment of 5 Yoga & Naturopathy Dispensaries, Up gradation of 1 AYUSH dispensaries co-located in PHCs.
- Targeted for strengthening of AYUSH Colleges at the Dr.Gururaju Govt Homoeo College, Gudivada.
- 4 AYUSH Teaching Hospitals will be upgraded at Vijayawada, Rajamahendravaram, Gudivada & Kadapa.
- Targeted for establishment of Central Research Institute for Yoga & Naturopathy at Kondapavuluru, Krishna District.
- Drug Testing Laboratory will be established at Visakhapatnam.
- Targeted for setting up of 50 bedded Integrated Hospital at Kakinada.
- Targeted for setting up of 50 bedded Integrated Hospital at Visakhapatnam.
- 68 Ayurvedic Dispensaries will be upgraded to Health Wellness centres under AYUSHMAN BHARATH Scheme

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Ayurvedic Colleges	808.52	Students in-take into UG	Numbers	75
			Students in-take into PG	Numbers	25
2	Ayurvedic Hospitals and Dispensaries	5066.33	Conduct of Medical Camps	Numbers	1500
			Outpatients treated	Lakh Numbers	16.01
			Inpatients treated	Numbers	12000
3	Homeopathic Colleges	1014.23	Students in-take into UG	Numbers	151
			Students in-take into PG	Numbers	54
4	Homeopathic Hospitals and Dispensaries	3680.99	Outpatients treated	Lakh Numbers	16
			Inpatients treated	Numbers	12000
			Conduct of Medical Camps	Numbers	1500
5	NAADU NEDU - Strengthening of AYUSH Colleges	2500.00	Facelift of AYUSH Dispensaries	Numbers	337
			Upgradation of AYUSH Dispensaries - Procurement of Furniture & Essential Items	Numbers	599
			Works taken up	Numbers	10
6	Unani Colleges	104.57	Students intake Capacity	Numbers	50
7	Unani Hospitals and Dispensaries	1085.65	Conduct of Medical Camps	Numbers	1500
			Outpatients treated	Lakh Numbers	3
8	Other Expenditure and Salaries	9652.39	-	-	-
Total		23912.68			

Secretariat Department : Health, Medical and Family Welfare, Secretariat

Head of Department : Drugs Control Administration

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted for inspection of 25000 sale units.
- Targeted for inspection of 184 Blood Bank/Blood storage Centre.
- Targeted for Inspection of 321 Mfg. Units.
- Targeted for analyzing of 3000 samples.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Administration of Drugs Control Act	2448.06	Inspection of Mfg. Units	Numbers	321
			Inspection of Blood Bank/ Blood storage Centre	Numbers	184
			. Inspection of sale units	Numbers	25000
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	94.21	No. of samples analyzed	Numbers	3000
	Total	2542.27			

Secretariat Department : Home, Secretariat

Goal:

- To eliminate threats to the internal security of the State and preserve, protests and promotes social harmony.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	788.59	-	-	-
	Total	788.59			

Secretariat Department : Home, Secretariat

Head of Department : Director General and Inspector General of Police

Goal:

- To control internal security, Law and Order situation among society by equipping the State Police adequately through development of relevant infrastructure.
- To facilitate quick movement of the Police force for prompt and efficient performance of duties of various kinds especially during emergencies such as riots, Civil disturbances, strikes, serious outbreaks of crimes, motor vehicles of different categories are required.
- To conduct Counter Naxal Operations.
- To take up rescue Operations during all natural and manmade disasters.
- To Provide Security Protection cover during large public gatherings/ functions/ VVIP visits.

Strategies:

- Providing a holistic, aligned police solution which supports the police service to the public while meeting future challenges.
- Effectively take up the matters relating to personnel of the police Department.
- Taking up state Judicial service matters.
- Reduction of crime rate against women, children, SCs /STs, murders, kidnapping, rape, property theft, cyber crimes, road accidental deaths.
- Conversion of existing Analog Networks (HF/VHF/UHF) to Digital one i.e., Digitalization of all communication networks and improvement of the communication range throughout the state even in nook areas and strengthening of existing infrastructure to get quick communication from remote areas within no time.
- Cinema (Regulation) Act/ Rules, Cable TV networks Regulation Act.
- Developing infrastructure for in house automotive repairs at Police Headquarters.
- Providing un-interrupted secure communications for Law & Order, VVIP bandobust duties and other fair and festivals bandobust duties.

Key Expected Outcomes 2021-22:

- Targeted to purchase of New Vehicles equipped with State of art equipment.
- Road safety awareness will be created.
- Targeted to strengthen the Police mobility for enhancing visibility and performance of the Police Personnel.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Andhra Pradesh Forensic Science Laboratory	3900.00	Construction of FSL and RFSL Buildings with Scientific Equipment	Numbers	5
2	Assistance to States & UTs for Narcotics Control	100.00	Mobile check Posts	Numbers	3
			Drones	Numbers	3
			High Performance Liquid Chromatography	Numbers	1
			TUV Vehicles	Numbers	10
			Motor Cycles	Numbers	10
3	Buildings	2500.00	Repair Works to Buildings	Numbers	60
4	Construction of Buildings for Police Department for Front Offices	4250.10	Spill Over Works	Numbers	120
5	Headquarters Office	6963.45	Mobile Toilets for Bandobust duties	Numbers	50
			LMV for SDPOs	Numbers	100
			LMVs for Convoy Duties	Numbers	5
			LMVs for Supervisory Officers	Numbers	30
			LMVs for Police Stations and Escorts	Numbers	500
			Motor Cycles for Special Units	Numbers	400
			LMVs for Special Units	Numbers	100
			Patrol Bikes for Beat Systems	Numbers	500
6	National Scheme for Modernization of Police and Other forces	15373.91	Construction Works in LWE Districts	Numbers	14
			Motor Vehicles for LWE Districts	Numbers	95
			Arms- Rifles, Pistols	Numbers	400
7	National Scheme for Modernization of Police and Other forces	762.34	VHF/EHF repeater station	Numbers	3
8	Home Affairs Scheme for Safety of Woman	188.18	Motor Vehicles for each Anti Human Trafficking unit	Numbers	18
9	Other Expenditure and Salaries	416267.43	-	-	-
Total		450305.41			

Secretariat Department : Home, Secretariat

Head of Department : Director General and Inspector General of Prisons

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted for the vocational training and industrial activities are the main tools of the correctional process.
- Targeted to establish the prison industries to impart vocational training, industrial practices, exposure and experiences to the prisoners so as to enable them to get rehabilitated after release and join the main stream of the society.

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings	603.83	Maintenance of Prison Buildings	Numbers	18
2	Construction of Prison Buildings	1000.00	Construction of Prisons Buildings	Numbers	4
3	Headquarters Office	439.62	e-Prisons Project	Numbers	82
4	Jails	15232.39	Installation of CCTV s in Jails	Numbers	34
5	Training	157.15	Training to newly recruited warders	Numbers	89
6	Other Expenditure and Salaries	219.10	-	-	-
	Total	17652.09			

Secretariat Department : Home, Secretariat

Head of Department : Printing, Stationery and Stores Purchase Department

Goal:

- Publication of Government Gazettes, Diaries, Calendars etc.,

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Government Presses	2317.29	Covers	Lakh Numbers	3.50
			Wall Calendars 2022 year	Numbers	10000
			Sheet Calendars 2022 year	Numbers	35000
			Letter heads to APLA Members & Printing works of APLA	Lakh Numbers	6.50
			V.I.Ps Organizers (Diaries) 2022 year	Numbers	800
			Deluxe Diaries for 2022 year	Numbers	7000
2	Purchase and Supply of Stationary Stores	45.17	AP Gazettes	Numbers	2800
			Revenue, Forest, Medical Home and other Depts. Printing of Standardized forms & books	Lakh Numbers	150
3	Other Expenditure and Salaries	254.18	-	-	-
	Total	2616.64			

Secretariat Department : Home, Secretariat

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

Goal:

- To Prevent loss of life and Property due to outbreak of Fire
- To prescribe mandatory fire safety measures.
- To enforce fire safety measures stipulated in A.P. Fire Services Act, 1999 & A.P. Fire and Emergency and Levy of fee Rules, 2006.

Strategies:

- Reducing the Fire accidents by way of Awareness Programme /Mock Drills.
- Taking up Fire preventive activities like inspections, alert them to obtain No -objection Certificates and installations of Fire fighting safety equipments.
- Hazardous inspections of premises like Schools, Colleges, & Multiplexes, Cinema halls, Function halls etc.
- Promoting industrial investments and GDP by clearance of single window No-Objections.

- Promoting clearance of No-Objections and implement of Act and Rules in all Multi-Non storied buildings.
- Providing single desk portal clearance of No-Objection and implement of act and rules in all non Multi-storied buildings.
- Proceedings by prosecution against Fire safety violators.
- Responding to disaster related works.
- Conducting rescue operations in disasters.
- Providing protective cover during large public gatherings/functions/VVIPs visits.

Key Expected Outcomes 2021-22:

- Targeted to minimize the damage with effective Fire Fighting Operations and to save lives and property.
- 34 Fire Station Buildings will be constructed.
- Fire safety awareness will be created in fire and disaster situations.
- Targeted to impart training in Fire, Fire fighting operations.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Fire Station Buildings	600.00	Modernization of Fire and Emergency Services	Numbers	7
			Construction of Fire Station Buildings	Numbers	34
2	Modernization of Fire and Emergency Services	23.10	Purchase of Multi Purpose Tender	Numbers	1
			Purchase of Advance Water Tender	Numbers	1
			Purchase of Foam Tenders	Numbers	3
			Purchase of Mini Rescue Tenders/Fire Responder Vehicles	Numbers	13
			Purchase of Water Browsers	Numbers	4
			Purchase of Portable Pumps	Numbers	50
			Purchase of Water Tender	Numbers	8
3	Other Expenditure and Salaries	15524.05	-	-	-
	Total	16147.15			

Secretariat Department : Home, Secretariat

Head of Department : Sainik Welfare Department

Goal:

- To provide resettlement and rehabilitation of war widows, war disabled, ex-servicemen and their dependents belonging to Andhra Pradesh.
- To extend financial assistance to the disabled soldiers belonging to Andhra Pradesh who are admitted at Paraplegic rehabilitation centre at Khadkee and Mohali.

Strategies:

- Construction of Sainik Bhavans.

Key Expected Outcomes 2021-22:

- Targeted to construct 3 Sainik Bhavans which will cater the needy ex- Servicemen for deriving multiple facilities such as ECHS, canteen and other welfare matters at one place.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Sainik Rest Houses	50.00	Construction of Sainik rest house at Visakhapatnam	Numbers	1
2	District Offices (Zilla Sainik Welfare Offices)	634.74	Construction of Sainik rest house at Guntur, Prakasam and Srikakulam.	Numbers	3
3	Rehabilitation of Ex-Servicemen	12.00	Rehabilitation of 100% disabled soldiers at PRC Khadki and Mohali	Numbers	5
4	Other Expenditure and Salaries	123.31	-	-	-
	Total	820.05			

Secretariat Department : Home, Secretariat

Head of Department : Intelligence Department

Goal:

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

Key Expected Outcomes 2021-22:

- Targeted to construct new Fortified PSs 25 under the Special Infrastructure Scheme (SIS).
- Targeted to construct Command Control Center building under the Special Infrastructure Scheme (SIS).

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Special Infrastructure Scheme for Left Wing Extremist Areas	175.24	Construction of Command Control Center Building	Numbers	1
2	Other Expenditure and Salaries	31267.33	-	-	-
	Total	31442.57			

Secretariat Department : Home, Secretariat

Head of Department : Home Guards

Goal:

- To Discharge the duties in assigning the police in maintainace of Law & order during strikes, dharnas, bandhobust etc and for regulation of traffic.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1099.94	-	-	-
	Total	1099.94			

Secretariat Department : Home, Secretariat
Head of Department : Special Protection Force

Goal:

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

Strategies:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	24488.00	-	-	-
	Total	24488.00			

Secretariat Department : Home, Secretariat
Head of Department : Grey Hounds

Goal:

- To deal effectively with the Left Wing Extremist Violence on the Law and Order front and other situations arising out of unforeseen circumstances

Strategies:

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

Key Expected Outcomes 2021-22:

- Targeted to complete the ongoing 5-works at Greyhounds Regional Headquarters, Visakhapatnam and to construct 8-new works in Greyhounds campus at Jagannadhapuram Village, Visakhapatnam.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for Grey Hounds Units	1500.00	Works taken up at Greyhounds Regional Headquarters, Visakhapatnam and new works in Greyhounds campus at Jagannadhapuram Village, Visakhapatnam	Numbers	13
2	Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam	350.00	Procurement of Commando Equipment	Numbers	41
3	Replication of State-of-the-Art Greyhounds Training Centre	908.00	Replication of State-of-the-Art Greyhounds Training Centre in AP	Numbers	1
4	Other Expenditure and Salaries	11523.86	-	-	-
	Total	14281.86			

Secretariat Department : Home, Secretariat

Head of Department : Organisation of Counter Terrorist Operations (OCTOPUS)

Goal:

- Reconnaissance of highly 125 potential targets like BARC, Hindusthan Shipyard Ltd, HPCL etc.
- To detect and carry out the diffusion of explosives to minimize the casualties.
- Formation of a team to provide security to the Hon'ble Chief Minister.
- To provide security to TTD, Tirumala and to Gannavaram Airport, Vijayawada.

Strategies:

- Regular trainings on Combat shooting, stress firing, advanced firing, Night and low light firing, Building climbing etc.
- Joint exercise with NSG.
- Conduct of Mock drills.

Key Expected Outcomes 2021-22:

- Targeted to construct 2 OCTOPUS buildings at TTD Tirumala.
- satellite imagery will be collected for accurate rectification through DGPS.
- Digital maps integration will be made through GIS which is designed for OCTOPUS.
- Emergency services, main routes, alternate routes will be mapped in the software to know the easy access during critical operation.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	2300.00	Construction of Buildings at Tirumala	Numbers	2
2	Other Expenditure and Salaries	2920.46	-	-	-
	Total	5220.46			

Secretariat Department : Home, Secretariat

Head of Department : Commissioner of Police, Visakhapatnam

Goal:

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

Strategies:

- Construction of Police Station buildings and new CP Office building at Visakhapatnam City.

Key Expected Outcomes 2021-22:

- Targeted to construct New CP Office building at Visakhapatnam.
- Targeted to construct Police Station Buildings for Maharanipeta PS, Cyber Crime PS and Police Station Complex along with ACP Office at Arilova.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings under	1030.02	Construction of New CP Office	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
	Commissionerate of Police, Visakhapatnam		building at Visakhapatnam.		
			Construction of Cyber Crime PS building at Visakhapatnam City	Numbers	1
			Construction of Police Station building at MR Peta at Visakhapatnam City.	Numbers	1
			Construction of Police Station Complex along with ACP Office at Arilova, Visakhapatnam City	Numbers	1
2	Other Expenditure and Salaries	24518.20	-	-	-
	Total	25548.22			

Secretariat Department : Home, Secretariat

Head of Department : Commissioner of Police, Vijayawada

Goal:

- To provide professional Law enforcement service through development of relevant infrastructure for public purpose.

Strategies:

- Introducing Intelligent Traffic Management System (ITMS) to enhance the efficiency of the signalized intersections to have a coordinated traffic signal control system so as to reduce traffic congestion, accidents and improves traffic flows.

Key Expected Outcomes 2021-22:

- 3 Model Police Station Buildings will be constructed.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings under Commissioner of Police, Vijayawada City	320.00	Construction of New Model Police Buildings	Numbers	3
2	Other Expenditure and Salaries	26696.47	-	-	-
	Total	27016.47			

Secretariat Department : Home, Secretariat

Head of Department : Prosecutions Department

Goal:

- To decrease the pending cases and increase conviction rate and do justice to the victims.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	3424.20	-	-	-
	Total	3424.20			

Secretariat Department : Home, Secretariat

Head of Department : Andhra Pradesh Crime Investigation Department

Goal:

- To impart training to the Police personnel under the prevention of Atrocity Act implementation and to provide security to all citizens to live in peace and tranquility whose activities include maintenance of law and order control of crime security.

Strategies:

- Implementation of Cyber Crime Prevention against Women and Children.
- Reduction of crime rate on women and children, SCs/STs murders, kidnapping, rape, property-related crimes, Cybercrimes, road accidents deaths
- Investigating sensational cases in Economic Offences Wing, General offences wing, Women Protection Cell, Cyber Crimes cases, Introduction of technology by Government in-office procedures for transparent and speedy disposal of files/ cases requires proper implementation at all levels
- Creating awareness to the investigating officers and supervisory officers about the latest developments in the Criminal Justice System and various case laws as CID deals with sensational and grave crimes.
- Conducting seminars at various institutions to create awareness about protection from such crime as there is a serious concern at higher quarters about recent heinous offences against women.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Cyber Crime Prevention against Women and Children (CCPWC)	636.51	Purchase of equipments / Cyber tools	Numbers	750
2	Training to the Police Personal under Prevention of Atrocity Act Implementation	197.79	Training to police personnel for Implementation of SC/ST (POA) Act	Numbers	600
3	Other Expenditure and Salaries	7278.42	-	-	-
	Total	8112.72			

Secretariat Department : Home, Secretariat

Head of Department : Andhra Pradesh Special Police

Goal:

- To assist the local police in maintaining Law & Order and other duties entrusted by the Government.

Key Expected Outcomes 2021-22:

- Targeted to construct Administrative Building.of 16th Bn APSP at Visakhapatnam

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Andhra Pradesh Special Police Units	57556.51	Construction of Admn. building of 16th Bn APSP, Visakhapatnam	Numbers	1
	Total	57556.51			

Secretariat Department : Housing, Secretariat

Goal:

- To formulate policies to implement different Weaker Sections Housing programmes in the State so as to provide permanent houses to all needy and deserving poor.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	182.22	-	-	-
	Total	182.22			

Secretariat Department : Housing, Secretariat

Head of Department : Weaker Section Housing

Goal:

- To provide permanent Houses to all the eligible Households in the State by 2023 in saturation mode duly providing House sites for needy.
- To construct 28.30 Lakh houses in the next (3) years in (2) phases (15.60 lakh Houses in Phase-I and 12.70 lakh Houses in Phase-II) under Navaratnalu- Pedalandariki Illu.

Strategies:

- Under Phase-I, Taking up of 15.60 lakh Houses.
- The unit cost of each House is Rs. 1.80 Lakh both in Urban and Rural areas.
- The type design of House is accommodated with 1 Bed room, Living room, Kitchen, Bath cum toilet and Verandah and also providing (2) fans, (2) tube lights and (2) LED bulbs to each beneficiary keeping the plinth area of each House as 340 Sft.
- Constructing majority of Houses in Layouts (Jagananna Colonies) duly providing required infrastructure viz., Water supply, Electrification, Internal Roads, Drainages etc., and also planning Social Infrastructure to all the Layouts.
- Providing sand at free of cost to all the beneficiaries to reduce the financial burden on the beneficiary.
- Facilitating the beneficiaries to provide required Cement and Steel at lower than the market prices.
- Supplying all the building materials to the beneficiaries at lower than the market prices and finalising the rates duly following the Reverse Tendering Process.
- Integrating the services of GVWV/VSWS Department with Housing Department for smooth functioning of the programme.
- Taking up the Quality Control by 3rd party besides the regular Vigilance and Quality wings of APSHCL.

Key Expected Outcomes 2021-22:

- Targeted to complete 2.23 lakh Houses by the end of 2021-22 with assured quality (1.81 Lakh Houses under PMAY-Urban and 41,666 Houses under PMAY- Gramin).

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance for Repayment of Loans to Financial Institutions	40200.00	Repayment of loans to financial institutions	Numbers	2

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
2	Pradhan Manthri Awas Yojana (Grameen)	75000.00	Construction of houses under PMAY- YSR (Gramin) 2021-22_ (CASDS) - Central share	Numbers	41666
3	Pradhan Manthri Awas Yojana (Urban)	325000.01	Construction of houses under PMAY-YSR (Urban- BLC) in ULBs & UDAs 2021-22	Lakh Numbers	1.81
4	Other Expenditure and Salaries	25.72	-	-	-
	Total	440225.73			

Secretariat Department : Water Resources, Secretariat

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	51398.78	-	-	-
	Total	51398.78			

Secretariat Department : Water Resources, Secretariat

Head of Department : Command Area Development Authority

Goal:

- Command Area Development and Water Management (CADWM) Programme.
To Bridge the gap between the IP created and utilized through increase in irrigated areas, to increase efficient utilization of Irrigation water and to improve Agriculture Productivity in the Irrigation compounds and to minimize the gap ayacut and to keep the existing canals/drains system to take the water to tail end.
- APIIATP:
To enhance agricultural productivity, profitability and climate resilience of smallholder farmers in selected districts of Andhra Pradesh.
- APILIP-II:
Stabilization of ayacut and to bridge gap ayacut.

Strategies:

- CADWM:
Issuing specific instructions to concerned officers for effective water tax collection duly coordinating with the revenue authorities and conducting periodical review meetings to achieve the required target.
- APILIP-II:
By rehabilitating the existing irrigation systems, improving irrigated agriculture efficiency by Institutional strengthening & Capacity Building of WUAs , Rehabilitation of the SSCBI systems and Improving water productivity
- Promoting Climate smart agriculture practices by enhancing climate smart crop production and Diversification and Climate smart Aquaculture production.
- Post harvest Management , Market and Agri Buisness promotion.
- Project Management & Capacity Building.

Key Expected Outcomes 2021-22:

- CADWM:
Targeted to achieve 1/3rd of the proposed CCA for the projects
- Targeted for stabilization of ayacut.
- APILIP-II:
Targeted to increase the local productivity, strengthen institutional and marketing capacities.
- APIIATP:
Targeted for contribution to enhancing farmer income and enhanced resilience to climate change.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)	6015.00	Modernization of minor Irrigation Tanks- Area covered	Acres	92635
2	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Climate - Friendly Market and Agribusiness Promotion	1838.71	Farmers access to infrastructural facilities	Numbers	5000
			FPOs financed through business plans	Numbers	50
3	CADWM - Construction of field channels	4858.00	CADWM works in Different Projects	Hectares	19627
4	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	18867.39	Area provided with improved irrigation or Drainage services	Acres	80900
5	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Improving Irrigation Agriculture Efficiency at Farm level	485.93	Satisfaction rate related to WUAs performance	Percentage	40
6	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Livelihood Support Programme	1188.85	Beneficiaries -Animal Husbandry- Enhance the Milk Yield ,Producing Better meat, Producing sheep and backyard poultry	Numbers	4970
			Beneficiaries -Fishery development- Enhance the fishing activities in the project areas, improving fish yields and strengthen the FCS	Numbers	3294
7	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement	495.53	Participation of Irrigation management-Capacity Building of Farmers and developmental staff	Numbers	400
8	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement	328.34	Participation of Irrigation management-Capacity Building of Farmers and developmental staff	Numbers	420
9	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Pilot Programme	2058.13	Pilot Programs-Food Value chain in Strategic crops	Numbers	11
			Pilot Programs-Food Value chain in Strategic crops	Hectares	1458
10	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Project Management and Capacity Building	66.00	Beneficiary satisfaction rate with quality of services provided by the project	Percentage	5
11	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices	8168.91	Area decreased in tank command under paddy	Hectares	79291
			Crop Diversification from paddy to Horticulture crops	Hectares	2241
			Increase in fish productivity	Metric Tonnes	0.36
			Area under fishery increased	Percentage	34
12	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement	90.00	Establishment of AMTC	Numbers	1
			Promotion of Farmers Producer Organizations	Numbers	150
13	WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Project Management and Capacity Building	512.55	Beneficiary satisfaction rate with quality of services provided by the project	Percentage	20
14	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement	8000.00	Modernization of Major and Medium Irrigation Projects	Lakh Acres	1.76
15	Other Expenditure and Salaries	2863.87	-	-	-
	Total	55837.21			

Secretariat Department : Water Resources, Secretariat

Head of Department : Ground Water Department

Goal:

- Scientific development of ground water resources, ground water recharge and management for the sustainable development of ground water resources and to create awareness on water conservation and management to reduce the ground water stress areas in the state.

Strategies:

- To identify feasible sites for construction of bore wells and artificial recharge structures under various schemes by different executing departments and individuals, periodic assessment of groundwater resource and monitoring of ground water regime in different parts of the state.
- To provide data, analytics, advisories, reports to the line departments, farmers and other users for taking up various activities of groundwater development, conservation and management.
- To conduct ground water potential assessment studies in all villages, visibility of all water resources and water budgeting in the state at basin and administrative unit level.

Key Expected Outcomes 2021-22:

- Monitoring of water levels through piezometers - No. of data points - 33232

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data	364.20	Monitoring of Ground water levels	Numbers	33232
			Monitoring of Water Quality	Numbers	7106
2	Buildings	1.00	Infrastructure creation (Office Buildings) and repairs to existing buildings	Numbers	3
3	Ground Water Investigation in Tribal Areas	1.00	Drilling of Bore/ Tube wells under TSP for ST beneficiaries	Numbers	100
4	Survey and Investigation of Ground Water Resources	2843.81	Investigations for site selection and technical field studies (No. of sites) and drilling of Bore/ Tube wells (200) under SCSP including salaries	Numbers	15000
5	Other Expenditure and Salaries	1098.70	-	-	-
Total		4308.71			

Secretariat Department : Water Resources, Secretariat
Head of Department : Water Resources (Administration)

Goal:

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

Strategies:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	17252.08	-	-	-
	Total	17252.08			

Secretariat Department : Water Resources, Secretariat
Head of Department : Major Irrigation, Flood Control and Drainage

Goal:

- To protect inundation all along the river course of Krishna, Godavari, Pennar, Vamsadhara & Nagavali rivers, as per the necessity by formation of flood banks and flood protection works.
- To supply water to the contemplated ayacut under Krishna, Godavari, Pennar Delta Systems, Yeleru Irrigation system, TBP HLC, TBP LLC & KC Canal systems etc.
- Flood monitoring and water management improvement.

Strategies:

- Formation of flood banks & other protection works duly identifying the vulnerable reaches along the river course.
- Modernization of Yeleru canal system to increase the canal efficiency so as to supply sustainable water to the ayacut.
- Water supply to VIWSCO, GVMC and Visakhapatnam Steel Plant.
- Effective Management of water regulation drainage systems encompassing Krishna, Godavari, Pennar Delta and other Systems like TBP HLC, TBP LLC, KC Canal etc.

Key Expected Outcomes 2021-22:

- Targeted for prevention of inundation along the river course, thereby protecting human and other inhabitants residing in surrounding areas.
- Targeted for supply of water to ayacut under Krishna, Godavari, Pennar Delta, Yeleru and other systems.
- Targeted for effective water management & flood monitoring and ecological balance.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings	1.00	Maintenance of 3rd and 4th floors of Jalasoudha Building, Hyderabad	Numbers	1
2	Canals and Distributaries	1606.26	Yeleru Reservoir Scheme	Acres	2000

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Thandava Reservoir (Stabilization of Ayacut)	Acres	7410
3	Dam and Appurtenant Works	798.11	Yeleru reservoir scheme	Acres	2000
			Krishna Delta System Buildings (Maintenance of Farmers Training Center, Minister's Camp office, Model house and other offices functioning in Irrigation Compound, Vijayawada)	Numbers	4
4	Embankments	5505.00	Pennar River Food Banks (Total length 103.00 KM)	Kilometers	103.00
			Nagavali River Food Banks (Total length 66.03 KM)	Kilometers	66.03
			Krishna River Food Banks (Total length 346.40 KM)	Kilometers	346.40
			Godavari River Food Banks (Total length 535.00 KM)	Kilometers	535.00
			Vamsadhara Food Banks (Total length 199.37 KM)	Kilometers	199.37
5	Godavari Delta Area	1409.07	Stabilization of ayacut under Godavari Delta Area	Lakh Acres	4.09
6	Immediate restoration of flood affected Medium Irrigation sources	50.00	Immediate restoration of flood affected Medium Irrigation sources	Numbers	12
7	Krishna Delta Area	1956.73	Krishna Delta Area (Maintenance of Drainage system and estt.)	Lakh Acres	5.30
8	Lift Irrigation Schemes	100.00	Stabilization of ayacut under Tarakarama Krishnaveni LIS	Acres	11935
9	Pennar Delta Area	453.10	Pennar Delta Area (Maintenance of Drainage system of Pennar delta, LA, Estt.)	Lakh Acres	2.47
10	River Flood Banks	20.00	Procurement of Flood materials	Numbers	4
11	Other Expenditure and Salaries	9124.26	-	-	-
	Total	21023.53			

Secretariat Department : Water Resources, Secretariat

Head of Department : Minor Irrigation Department

Goal:

- Creation of new irrigation potential and Stabilization of existing ayacut

Strategies:

- Construction of new Minor Irrigation schemes
- Restoration of Minor Irrigation tanks
- Construction of new Lift Irrigation Schemes
- Revival, Renovation and Up-gradation of existing Lift Irrigation Schemes
- Providing Micro Irrigation to Lift Irrigation schemes to achieve more crop per drop.

Key Expected Outcomes 2021-22:

- Targeted for commissioning of New Minor Irrigation Schemes to create new irrigation potential of 6000 acres , stabilizing the existing ayacut of 20000 acres and safeguarding an ayacut of 7000 acres from flood damages.
- Targeted for commissioning of 23 New Lift Irrigation Schemes to create new irrigation potential of 25,123 acres belonging to 12,377 Nos of farmers and revival of 8 Lift Irrigation Schemes for stabilization of 8,288 acres belonging to 3,833 farmers.
- Targeted for providing Drip Irrigation at 56 L.I.Schemes with an ayacut of 1,17,506 acres.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	193.92	Stabilization of ayacut in ST areas under State Plan-STC (Navaratnalu)	Acres	2130
			Stabilization of ayacut in SC areas under State Plan-SCC (Navaratnalu)	Acres	263
			Farmers benefitted (Stabilization) in SC areas under State Plan-SCC (Navaratnalu)	Numbers	153
			Creation of New irrigation potential in SC areas under State Plan-SCC (Navaratnalu)	Acres	2700
			Farmers benefitted (New I.P) in SC areas under State Plan-SCC (Navaratnalu)	Numbers	1357
			Farmers benefitted (Stabilization) in ST areas under State Plan-STC (Navaratnalu)	Numbers	832
2	Construction and Restoration of Minor Irrigation Sources	13948.92	Construction and Restoration of Minor Irrigation Sources	Acres	6000
3	Immediate Restoration of Flood Affected Minor Irrigation sources	300.00	Area covered for restoration of flood affected Minor Irrigation sources	Acres	7000
4	Lift Irrigation Works	13400.00	Farmers benefitted (New I.P) under State Plan-Normal (Navaratnalu)	Numbers	1834
			Creation of New irrigation potential under State Plan-Normal (Navaratnalu)	Acres	2800
			Stabilization of ayacut in under State Plan-Normal (Navaratnalu)	Acres	5895
			Farmers benefitted (Stabilization) under State Plan-Normal (Navaratnalu)	Numbers	2848
			Creation of New irrigation potential under NABARD-RIDF (Navaratnalu)	Acres	19623

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Farmers benefitted (New I.P) under NABARD-RIDF (Navaratnalu)	Numbers	9186
5	Minor Works under RIDF	1200.00	Area covered for minor works under RIDF	Acres	2000
6	Restoration of Minor Irrigation Tanks	1925.80	Area covered for restoration of Minor Irrigation tanks	Acres	18000
7	Other Expenditure and Salaries	5765.88	-	-	-
	Total	36734.52			

Secretariat Department : Water Resources, Secretariat

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

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- 1.07 Lakh Acres of New Ayacut will be created and 1.02 Lakh Acres of Ayacut will be stabilized.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	31458.32	NTR Telugu Ganga Project -- Creation of New Ayacut	Acres	14012
			Kandaleru LIS (Major)	Acres	5428
			Somasila Swarna mukhi Link Canal -- stabilization of Ayacut	Acres	78464
			NTR Telugu Ganga Project -- Stabilization of Ayacut	Acres	2990
			APILIP - Modernization of Krishnapuram Reservoir project (Medium) -- Stabilization of Ayacut	Acres	1500
			Somasila Project -- Stabilization of Ayacut	Acres	11511
			Somasila High Level Lift Canal -- Creation of New Ayacut	Acres	43200
			Somasila Project -- Creation of New Ayacut	Acres	38406
			APILIP - Modernisation of Araniar Reservoir project (Medium) - Stabilization of Ayacut	Acres	2100
			Somasila Swarna mukhi Link Canal -- Creation of New Ayacut	Acres	12000
2	Dam and Appurtenant Works	22144.13	Stabilization of Ayacut under Kandaleru Spillway and internal roads,Pothireddypadu Head Regulator,,SPVB Reservoir, Velugodu Reservoir	Lakh Acres	3.50
			Stabilization of Ayacut under Somasila Project spillway apron & protection works	Lakh Acres	5.50

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Stabilization of Ayacut under Sangam and Nellore Barrages	Lakh Acres	1.00
3	Resettlement and Rehabilitation	4285.00	Providing Infrastructure Facilities under Kandaleru dam in R&R Centers of such as Construction of CC Drains, Construction of school Buildings, Construction of Health Centers, Formation of BT Roads, etc., Villages Covered under R & R in Telugu Ganga Project	Numbers	3
4	Other Expenditure and Salaries	7098.42	-	-	-
	Total	64985.87			

Secretariat Department : Water Resources, Secretariat

Head of Department : Tungabhadra Board

Goal:

- To supply water to the Member States (Andhra Pradesh, Karnataka, Telangana) as per the KWDT award.

Strategies:

- Modernization of Tungabhadra Board canals in a phased manner.
- Maintenance of Dam works

Key Expected Outcomes 2021-22:

- Targeted for Canal lining works of RBHLC for 8 Kms & RBLLC for 45 Kms.
- Targeted for Dam estate maintenance of 52 works.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	9401.10	RBHLC & RBLLC Canal Lining Works	Kilometers	45
2	Dam and Appurtenant Works	2500.00	Dam & Estate Maintenance Works	Numbers	52
3	Other Expenditure and Salaries	4096.36	-	-	-
	Total	15997.46			

Secretariat Department : Water Resources, Secretariat

Head of Department : Central Design Organisation

Goal:

- To finalize the designs of projects and canals(which carries above 45 cub m/sec) in 13 districts of Andhra Pradesh.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1343.36	-	-	-
	Total	1343.36			

Secretariat Department : Water Resources, Secretariat

Head of Department : Inter State Water Resources

Goal:

- To deal with the Inter State Water Disputes in the Honble Supreme Court and Tribunals (Krishna and Vamsadhara) with the States of Maharashtra, Karnataka, Telangana, Odisha, Chhattisgarh and Tamilnadu.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1363.91	-	-	-
	Total	1363.91			

Secretariat Department : Water Resources, Secretariat

Head of Department : Commissionerate of Tenders

Goal:

- To finalize tenders of works costing above Rs.10.00 Crore relating to R&B Department, Tribal Welfare Department, P H department, P R Department, Marketing department and in between Rs 10.00 Crore to Rs.100.00 Crore of Water Resources Department.
- The registrations of Special Class and Class I contractors received from various Engineering departments of Andhra Pradesh.

Strategies:

-

Key Expected Outcomes 2021-22:

-

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	198.45	-	-	-
	Total	198.45			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Kadapa

Goal:

- To create 41000 Acres of New Ayacut by completing the ongoing major projects like Galeru Nagari Sujala Sravanthi Project, Pulivendula Branch Canal and stabilisation of 16000 Acres by renovation of Veligallu Project Right Main Canal in a phased manner and to provide assured drinking water to the people and also commencing the execution of works under Rayalaseema Drought Mitigation Projects.

Strategies:

- Completing the ongoing projects, particularly those which were started under Jalayagnam and comes under Navaratnalu in a time bound programme and reap the benefits from the investments already made in Kadapa District.
- Drawing water from Srisailam Project to Gandikota Reservoir in less number of days by enhancing the carrying capacity of the system to Gandikota Reservoir and also downstream of Gandikota Reservoir to fill various reservoirs and tanks by providing additional infrastructure like additional lifts.
- Bridging the gap between the Irrigation potential created and its utilisation by taking up Micro Irrigation.
- Modernisation of Buggavanka Project under APILIP-II with JICA Loan Assistance.
- Creation of new Irrigation potential and stabilisation of existing ayacut by commencing the new Irrigation Projects under Rayalaseema Drought Mitigation Projects.
- Improving water use efficiency by progressive reduction in conveyance and application losses.

Key Expected Outcomes 2021-22:

- Targeted to create 41,000 Acres of New Ayacut and stabilization of 10,000 Acres under CBR Right Canal by completing the ongoing major projects in a phased manner.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	21318.01	Pulivendula Branch Canal (PBC) (stabilization)	Acres	10000
			CBR Right Canal (Lingala) (New Ayacut) Project - Renovation of Right Main Canal	Acres	10000
			Galeru Nagari Sujala Sravanthi Sravanthi (GNSS) Scheme and GKLI Scheme (New Ayacut)	Acres	31000
2	Other Expenditure and Salaries	28908.33	-	-	-
	Total	50226.34			

Secretariat Department : Water Resources, Secretariat

Head of Department : Hydrology Department

Goal:

- Hydrological studies like flood estimations, water availability studies etc.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1410.47	-	-	-
	Total	1410.47			

Secretariat Department : Water Resources, Secretariat

Head of Department : Krishna Basin, Commissioner

Goal:

- Co-ordinating with all other irrigation departments to complete irrigation projects in stipulated time.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	25.69	-	-	-
	Total	25.69			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, North Coastal Districts

Goal:

- To create 46,460 acres new ayacut and Stabilizing the existing ayacut of 22,540 acres by completing the ongoing major and medium projects and to provide assured drinking water to the people. The surplus water in river Vamsadhara and Nagavali will be effectively utilized by diverting to other deficit basins to make drought free

Strategies:

- Completing the ongoing projects, particularly those which were started under Jalayagnam as a time bound programme and reap benefits from the investments already made in three North Coastal Districts of Srikakulam, Vizianagaram and Visakhapatnam
- Improving water use efficiency by progressive reduction in conveyance and application losses.
- Bridging the gap between the Irrigation Potential created and its utilisation by taking up CADWM works.
- Creation of new Irrigation Potential by completing the construction of new irrigation projects and modernisation of existing Irrigation Projects, Stabilization of Ayacut.
- Interlinking of Vamsadhara & Nagavali Rivers in Srikakulam district, Nagavali and Champavathi Rivers in Vizianagaram district resulting in significant gains to the farmers.
- Modernisation of one Major Irrigation Project and six Medium Irrigation Projects in three North Coastal Districts of Srikakulam, Vizianagaram and Visakhapatnam under APILIP-II with JICA loan assistance.

Key Expected Outcomes 2021-22:

- Targeted for 46,460 acres of New ayacut and 22,540 acres of ayacut stabilization under major and medium irrigation projects.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Resettlement and Rehabilitation	29166.40	Project displaced families (PDF)	Numbers	4367
			Villages for Three Projects (Totapalli, Mahendra Tanaya and Taraka Rama Teertha Sagar reservoir)	Numbers	19
2	Canals and Distributaries	20714.67	B.R.R.Vamsadhara Project Phase-II of Stage-II Creation of new ayacut	Acres	25000
			VKMN Janjhavathi Reservoir Project Creation of new ayacut	Acres	1460
			Land Acquisition	Acres	935
			SGL Thotapalli Barrage Project Creation of new ayacut	Acres	20000
			B.R.R.Vamsadhara Project Phase-II of Stage-II Stabilization of ayacut Acres 20000	Acres	20000
			VKMN Janjhavathi Reservoir Project Stabilization of ayacut	Acres	2540
3	Other Expenditure and Salaries	25331.10	-	-	-
Total		75212.17			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Ongole

Goal:

- Completion of Projects within the stipulated time period

Strategies:

- Issuing specific instructions to complete the works as per the targets fixed.

Key Expected Outcomes 2021-22:

- Targeted to create 1,11500Ac of new ayacut and stabilization of 6500Ac under Veligonda Project and to create 769Ac of ayacut and stabilization of 283Ac under Rallapadu Project.
- 6084M length of tunnel-2 under Poola Subbaiah Veligonda Project will be completed.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	40186.00	Stabilization of ayacut under Extension of LMC under Rallapadu	Acres	283
			Rallapadu New Ayacut under extension of Left Main Canal	Acres	769
			VGP New Ayacut	Acres	111500
			VGP Stabilization Ayacut	Acres	6500
2	Dam and Appurtenant Works	36175.42	Paleru Scheme Creation of New Ayacut	Acres	9500
			Korisapadu Creation of New Ayacut	Acres	9500

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			R &R Centres under Gundlakamma Project	Numbers	8
			Length of Tunnel-2	Kilometers	6.804
3	Poturaju Nala Drain	1.00	Widening of Pothuraju Nala drain	Kilometers	4.5
4	Resettlement and Rehabilitation	80037.50	VGP R&R Centres	Numbers	24
5	Other Expenditure and Salaries	12114.57	-	-	-
	Total	168514.49			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Anantapur

Goal:

- To push water in HNSS main canal beyond 400km towards Kadapa and Chittoor districts.
- To take up the Jeedipalli to Bhiravanithippa Projects and complete in next two years
- To take up the Jeedipalli to Upper Pennar Projects and complete in next two years

Key Expected Outcomes 2021-22:

- 48,000 acres of ayacut will be stabilized

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	82170.07	HNSS Phase-II - Stabilization of ayacut	Acres	20000
			TBPHLC Stage-I(HLMC Modernisation) -Stabilization of ayacut	Acres	8000
			TBPHLC Stage-II(PABR,GBC & MPSC Modernisation) - Stabilization of ayacut	Acres	20000
2	Other Expenditure and Salaries	22092.32	-	-	-
	Total	104262.39			

Secretariat Department : Water Resources, Secretariat

Head of Department : Polavaram Project

Goal:

- To complete the works of Polavaram Irrigation Project by March-2022
- To release water through Right Main Canal & Left Main Canals of PIP by Khariff-2022 through gravity
- To complete the ongoing Major & Medium Irrigation Schemes particularly those which were started under Jalayagnam as a time bound programme and reap benefits from the investments already made

Strategies:

- Focusing on Polavaram Irrigation Project giving equal importance to LA, R&R along with works so that both can be completed as per target.
- Improving water use efficiency by progressive reduction in conveyance and application losses.
- Bridging the gap between the Irrigation potential created and its utilisation by taking up CADWM works

Key Expected Outcomes 2021-22:

- Targeted to create 77,498 acres of new irrigation potential and 1569 acres of ayacut stabilization under Ongoing Lift Irrigation Schemes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	82008.23	I.P Stabilisation	Acres	1569
			Earthwork	Lakh Cubic Meters	198.703
			Concrete	Cubic Meters	1917461
			Land Acquisition	Acres	7921
			I.P Creation	Acres	77498
2	Dam and Appurtenant Works	113653.00	Land Acquisition	Acres	31350
			Concrete	Cubic Meters	16300
			Earthwork	Lakh Cubic Meters	124.34
3	Resettlement and Rehabilitation	272845.20	PDF's	Numbers	56627
4	Other Expenditure and Salaries	11667.45	-	-	-
Total		480173.88			

Secretariat Department : Water Resources, Secretariat

Head of Department : Irrigation Projects, Kurnool

Goal:

- The total ayacut created under KC Canal, LLC, GDP, GRP, SRBC, TGP, Siddapuram lift Irrigation scheme is 644153 Acres and Stabilization of ayacut 77945 Acres under GRP, Siddapuram lift Irrigation scheme and 68 Tanks Lift Irrigation Scheme is going on.
- To create new ayacut of 5786 Acres.
- To take up new reservoirs namely Joldarasi and Rajoli under the stabilization of KC Canal ayacut.
- To take up new projects like RDS Right main canal & Vedavathi lift irrigation scheme.

Strategies:

- Srisailam Right Branch, canal works & Maintenance : Closing and Re tendering of Packages 36, 37, 38 and Land Acquisition
- Kurnool - Kadapa Canal Works and Maintenance (Dam and Appurtenant Works) : Tendering of Rajoli Reservoir & Joldarasi Reservoir
- Guru Raghavendra Project Lift Irrigation Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required
- NSR - Srisailam Project Hydro Electric Scheme (Dam and Appurtenant Works) : Maintenance by taking of repairs as and when required
- Gajuladine Projects Works under Maintenance of Canals & Distributaries : taking of repairs as and when required
- Srisailam Right Branch, canal works & Maintenance (Dam and Appurtenant Works) : Formation of Gorukallu Balancing Reservoir & Maintenance of Owk Reservoir taking of repairs as and when required.
- Tungabhadra Project low level canal works & Maintenance : Construction of RDS Right Main Canal, Vedavathi Lift Scheme, Modernization Rampuram channelation. completion of 68 Tanks Lift Scheme.
- Guru Raghavendra Project Lift Irrigation Scheme Maintenance : taking of repairs as and when required.
- Kurnool Cuddaph Canal Works & Maintenance under SH - 27 : Construction of DLR Bridge on Kundu River at Nandyal & Joharapuram DLR Bridge on Hundri River at Kurnool. Taking up repairs as and when required under Maintenance of Nippula Vagu and widening.

Key Expected Outcomes 2021-22:

- Gajuladine Projects Works under Maintenance of Canals & Distributaries : Stabilization of Ayacut
- Srisailam Right Branch, canal works & Maintenance : Stabilization of Ayacut
- Tungabhadra Project low level canal works & Maintenance : Stabilization of Ayacut and Supply of Drinking water

- Kurnool - Kadapa Canal Works & Maintenance under SH - 27 : Construction of DLR Bridge on Kundu River at Nandyal & Joharapuram DLR Bridge on Hundri River at Kurnool. Stabilization of Ayacut Nippula Vagu.
- Guru Raghavendra Project Lift Irrigation Scheme Maintenance : Stabilization of Ayacut.
- Kurnool - Kadapa Canal Works and Maintenance (Dam and Appurtenant Works) : Stabilization of Ayacut by completion Rajoli Reservoir & Joldarasi Reservoir
- Srisailam Right Branch, canal works & Maintenance (Dam and Appurtenant Works) : Stabilization of Ayacut by completion Gorukallu Balancing Reservoir & Owk Reservoir.
- Guru Raghavendra Project Lift Irrigation Scheme (Dam and Appurtenant Works) : Stabilization of Ayacut by Maintenance.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	11859.34	Srisailam Right Branch Canal - IP Created	Acres	3486
			Modernization Ramapuram channel - IP Stabilization	Acres	1400
			Improvements to Escape channel, Nippula Vagu, Galeru, Kundu	Kilometers	189.2
			Joharapuram DLR Bridge on Hundri River at Kurnool - Construction of Bridge	Numbers	1
			DLR Bridge on Kundu River at Nandyal - Construction of Bridge	Numbers	1
2	Dam and Appurtenant Works	1959.26	Rajoli Reservoir - Construction of Earth Bund	Kilometers	4
			Joldarasi Reservoir - Construction of Earth Bund	Kilometers	4
3	Lift Irrigation Schemes	1400.00	Guru Raghavendra Lift Scheme - IP Stabilization	Acres	27550
			Vedavathi Lift Scheme - Construction of Earth Bund	Kilometers	2
			68 Tanks Lift Scheme - IP Stabilization	Acres	10130
			RDS Right Main Canal - Construction of Earth Bund	Kilometers	2
4	Other Expenditure and Salaries	10645.12	-	-	-
	Total	25863.72			

Secretariat Department : Water Resources, Secretariat

Head of Department : Resettlement and Rehabilitation Commissionerate

Goal:

- Implementation of Land Acquisition and Resettlement and Rehabilitation in the state.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	181.84	-	-	-
	Total	181.84			

Secretariat Department : Water Resources, Secretariat

Head of Department : Quality Control Wing for Andhra Region

Goal:

- To execute the quality aspects of various ongoing projects and other works as and when entrusted. The unit also includes the regional labs for testing at RSTL's at Kadapa and Dowleswaram responsible for various tests relating to various ongoing works.

Strategies:

- Conducting reviews at divisional, circle and C.E unit level and discussing the quality aspects and the progress of the ongoing works and communicating the inspection reports to the concerned and obtaining the relevant compliance reports and evaluating them along with the quality tests.
- Establishing the APERL unit at Vijayawada.

Key Expected Outcomes 2021-22:

- Ongoing works will be executed at quality standards and also be adhered to the mile stone programm .
- The test reports conducted at the RSTL's will be evaluated and the revenue so generated be remitted to the government.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	2286.27	-	-	-
	Total	2286.27			

Secretariat Department : Water Resources, Secretariat

Head of Department : Quality Control Wing for Rayalaseema Region

Goal:

- To achieve desired results by way of optimal extraction utility from the invested funds.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	77.10	-	-	-
	Total	77.10			

Secretariat Department : Water Resources, Secretariat

Head of Department : Godavari Delta System, Dowlaiswaram

Goal:

- To Stabilize 10.13Lakh acres for Khariff and 8.96Lakh acres for Rabi under Sir Arthur Cotton Barrage Dowlaiswaram and 89553 acres under Medium irrigation in both East and West Godavari Districts.
- To provide assured drinking water to the Villages en-route to the Godavari Delta Canals.

Strategies:

- Modernization of Godavari Delta System so as to stabilized the ayacut and reconstruct the dilapidated structures.

- Bridging the gap between the potential created and its utilization by taking up CADWM works under PMKSY and APILIP-II works under JICA.
- Improving water use efficiency by progressive reduction in conveyance and application losses.

Key Expected Outcomes 2021-22:

- 11.03 Lakh acres of ayacut will be stabilized and 0.12Lakh acres of new ayacut be created.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	7194.00	Kovvadakalva Reservoir Project - Stabilization of Ayacut	Acres	15000
			Yerrakalva Reservoir Project - Stabilization of Ayacut	Acres	150000
			Torrigeedda Pumping Scheme - Stabilization of Ayacut	Acres	13758
			Thammileru Reservoir Project - Stabilization of Ayacut	Acres	9169
			Maddigedda Reservoir Project - Stabilization of Ayacut	Acres	4000
			Subbareddy Sagar -Stabilization of Ayacut	Acres	9900
			Yerrakalva Reservoir Project - Creation of New Ayacut	Acres	9700
			Vijayrai Anicut-Stabilization of Ayacut	Acres	10721
			Kovvadakalva Reservoir Project - Creation of New Ayacut	Acres	2732
			Godavari Delta system - Stabilization of Ayacut [Khariff - 10.13 Lakh acres & Rabi -8.96 Lakh acres]	Lakh Acres	10.13
2	Dam and Appurtenant Works	546.50	Medium Irrigation Reservoir works	Numbers	6
3	Other Expenditure and Salaries	291.25	-	-	-
Total		8031.75			

Secretariat Department : Water Resources, Secretariat

Head of Department : Krishna Delta System, Vijayawada

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

- 13.08 lakh acres of ayacut will be stabilised.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Canals and Distributaries	52280.20	Modernisation of Krishna delta system- Ayacut stabilised	Lakh Acres	13.08

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Chintalapudi Lift Irrigation Scheme	Lakh Acres	2.80
			Muniyeru system - Ayacut stabilised	Acres	16427
2	Other Expenditure and Salaries	20860.84	-	-	-
	Total	73141.04			

Goal:

- Science City:

To create an Ecosystem, Popularisation of Science Programmes, Alliance with top-tier global universities, Knowledge transfer programme through Brain regain programme and Science policy, Educational, Skill Development & Community Programmes.

- Airports:

Creation of world class aviation infrastructure in the state that would help to provide reliable and seamless connectivity to regional, national and international destinations.

- AP State Fibre net:

To promote Digital inclusiveness and bridge urban- rural divide by providing affordable, high speed broad band connectivity to households, deepening the reach of internet in the rural areas. Network infrastructure was laid out for providing triple play services(IP TV, Internet and Telephone) to households and Govt./Private enterprises through IP MPLS & GPon Technologies

Strategies:

- Construction of New Greenfield Airport at Bhogapuram (International Airport), Vizianagaram District,
- Construction of Greenfield Airport at Dagadarthi in SPSR Nellore District under PPP Mode
- Regional Connectivity under UDAN scheme of Government of India to Kurnool, in addition to Kadapa
- Though Andhra Pradesh Civil Aviation Policy 2015 encouraging regulatory mechanisms and provides a level playing field to all players; transparent measures and attractive incentives are designed to make Andhra Pradesh a preferred destination for investments in aviation and allied business by creating airports as hubs of economic activity
- Expansion of Vijayawada, Tirupathi airports as international airports and expansion/ modernation of Rajahmundry airport by providing additional land required free of cost to AAI while capex will be met by AAI.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Bhogapuram Airport	3100.00	Power connection to the Airport	Numbers	1
			Re-routing of 11 KV (LT) Electrical line at Bhogapuram	Numbers	1
			Boundary wall construction/Airport fencing work	Kilometers	37
			Providing approach road	Kilometers	3
			Providing water supply to Bhogapuram Airport	Kilometers	12
2	Loans to Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)	23000.00	Towards HUDCO loan repayment (Principle and Interest) in quarters	Numbers	4
3	Regional Air Ports	5500.00	Construction of Toilet blocks at Car Parking at Kurnool	Numbers	1
			Land Acquisition in Dagadarthi Airport	Acres	450
			Construction of Guard rooms at Kurnool	Numbers	2
			Land acquisition in Kadapa Airport	Acres	50
			Construction of Cadet Hostels (Dormitory) in Kurnool	Numbers	5
			Providing water supply at Dagadarthi Airport	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Providing additional transformer of rating 500KVA for standby in Kurnool Airport	Numbers	1
			Providing Cement concrete lining to the earthen drains in the Airport Area of Kurnool	Numbers	1
			Construction of Protection work for CFR road berms and Protection wall at Isolation Bay at Kurnool	Numbers	2
			Construction of VVIP Lounge, Backup rooms for Airline Staff, Office room,etc at Kurnool Airport	Numbers	1
			Construction of Staff Quarters @Rs..50 lakhs per block in Kurnool	Numbers	4
			Construction of Staff Canteen at Kurnool Airport	Numbers	1
			Construction of barrel at Mungamur Channel in Dagadarthi Airport(operational area)	Numbers	1
			Construction of Sewage Treatment Plant at Kurnool	Numbers	1
			Providing Portable toilets(4) for the existing security and providing 3 portable security cabins, etc in Kurnool	Numbers	7
4	Tirupathi Airport	200.00	Construction of Compound wall	Numbers	1
5	Vijayawada Air Port	500.00	reouting of LT/HT Lines	Numbers	1
			Land Acqusition for remaning land parcels	Acres	1.98
			Families to be shifted for Constructio of houses to the beneficiaries at Davajigudem those who are affected during expansion of Airport	Numbers	423
6	Andhra Pradesh Science City, Amaravati	69.85	Organization of Scientific Workshops / Seminars to Students and Faculty to enlighten and update knowledge	Numbers	25
			Organisatio of Training Programs for upgradation of skills to the SC & ST unemployed rural Youth	Numbers	35
			Awards to be presented to Scientists	Numbers	15
			Establishment of Research Centres, Science City,Science Centres, various Projects with matching grant	Numbers	30
			Organization of Scientific Webinars to Students and Faculty to enlighten and update knowledge	Numbers	25
			Organisation of Programmes on the occasion of Environment Day, National Mathematics Day, National Science Day, Ozone Day, National Technology Day and Energy Conservation Day celebrations	Numbers	35
			Orgnisatio of Science, Technology, Engineering and Mathematics (STEM) Programs for students in various institutions	Numbers	35
7	Vijayawada Air Port	4500.00	Land Acquisition	Acres	704.20
8	Road Connectivity from Bheeminipatnam to Bogapuram International Airport (6 lane/8 lane)	100.00	Land Acquisition for Road connectivity from Bheeminipatnam to Bhogapuram Airport	Acres	80
9	Other Expenditure and Salaries	577.70	-	-	-

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
	Total	37547.55			

Secretariat Department : Infrastructure and Investment, Secretariat

Head of Department : State Ports Directorate

Goal:

- To provide required infrastructure facilities at various Ports necessary for the export and import of various commodities from/to the hinterland of the state and to provide for the rapid development of the Port sector.

Strategies:

- Development of New Port at Bhavanapadu
- Development of KSEZ Port, Ramayapatnam and Machilipatnam Ports
- Improvement of Kakinada Anchorage Port infrastructure under Sagarmala Scheme

Key Expected Outcomes 2021-22:

- Cargo handling to be increased to 110 Million Metric Tonnes (MMT)
- Improving Operational Efficiency of the existing operational Ports to 62%

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Bhavanapadu Port	10000.00	Land Acquisition	Acres	200
2	Kakinada Port	43.01	Infrastructure facilities like Roads, Water Supply, etc.	Numbers	2
3	Machilipatnam Port	15000.00	Providing external infrastructure like Roads, Water and Power	Numbers	2
			Land Acquisition	Acres	250
4	Sagarmala Project	3000.00	Construction of Wharf, loading platforms, Groynes, Concrete roads and Dredging	Numbers	3
5	Ramayapatnam Port	10000.00	Land Acquisition	Acres	802
6	Other Expenditure and Salaries	1481.38	-	-	-
	Total	39524.39			

Goal:

- Andhra Pradesh Khadi and Village Industries Board :

For the development of Khadi and Village Industries with focus of creating employment in rural areas

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AP Food Processing Society

To create an eco-system with all required infrastructure by promoting food processing industries in Agriculture, Horticulture, Aqua and other sectors for price stabilization to farmers covering all Parliamentary constituencies.

Aims to make Andhra Pradesh one of the most preferred destinations for food processing sector and to reduce Post-harvest losses by promoting food processing infrastructure by increasing farmers' income.

Strategies:

- AP Food Processing Society:

Establishment of Food Processing industries in all Parliamentary constituencies for Agriculture, Horticulture, Dairy and Aqua Sectors wherever required.

Key Expected Outcomes 2021-22:

- AP Food Processing Society:

Incentives to be given to 26 Cold Chain Aqua and 50 other than Aqua units

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Aqua Produce Processing (Fish & Shrimp)	5000.00	Ongoing Cold Chain (Aqua) projects covered for incentives	Numbers	26
2	Kadapa Steel Plant	25000.00	HT line - Ground clearance - Additional pole	Numbers	1
			Construction of Servant/Watchmen quarters	Numbers	3
			Formation of Roads from NH 67 to North gate & North gate to to East gate	Kilometers	11.5
			Constructio of Cafeteria & Guest House	Numbers	2
			Construction of Project office building	Numbers	1
			Laying of pipe line	Kilometers	17
			Lan Acquisition	Acres	3762.26
			Laying of railway line	Kilometers	20
			Construction of compound wall	Numbers	1
			Providing of Entrance gate	Numbers	1
3	Other Expenditure and Salaries	956.11	-	-	-
	Total	30956.11			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Industries, Commerce and Export Promotion 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.
- Conducting investment summits locally and global level also to attract investments and setting up of industrial units.
- Coordinating with Department for Promotion of Industry and Internal Trade (DPIIT) Government of India, under through NICDC for creation of new infrastructure in strategic locations.
- the Visakhapatnam and Chennai Industrial Corridor (VCIC) have been implementing in the State of AP. The corridor with Make in India initiative which encourages investments in the manufacturing sector to stimulate growth and to create high quality jobs in the State,
- Creating an efficient multimodal transport network and a policy framework that facilitates business operations for integration with global production networks.
- Support policy reforms and institutional development in the state.
- 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 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..
- 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 2021-22:

- One (1) MLD CETP will be commissioned at Naidupeta Industrial Cluster
- Completely developed Internal Infrastructure will be made available for the investors at Naidupeta Industrial Cluster
- 21MLD water supply scheme will be completed at Naidupeta Industrial Cluster
- 3 Sub-stations at Rachagunneri, Yerpedu, Naidupeta locations will be commissioned for augmenting the Industrial Power Distribution capacity of Chittoor and Nellore Districts
- One sub-station at Atchuthapuram location will be commissioned for augmenting the Industrial Power Distribution capacity of Visakhapatnam District
- Improvement of Drinking Water Supply and reduction of Non-Revenue Water (NRW) and providing 24*7 supply in North East Area of GVMC.
- 3MW Solar Power on Meghadrigedda Reservoir will be established
- Mudasarlova Reservoir Catchment Area will be rejuvenated
- 75 e-vehicles will be plied in GVMC area for Solid Waste Management and Passenger Movement
- 5260 Micro, Small and Medium Enterprises expected to commence production .
- Rs.4383.24 Crores new investments are anticipated in MSMEs sector.
- Employment to 87,944 persons by MSMEs is expected
- 70 Large and Mega Industries are likely to commence production.
- Rs.8274.03 Crores new investments are anticipated in Large and Mega Industries.
- Employment potential of 26,303 persons is anticipated in Large and Mega Industries
- A Target is set to extend various Incentives to 8578 (cases) for SC Entrepreneurs for the year 2021-22 under SC Component as per AP Industrial Development Policy (IDP) 2020-2023.

- A Target is set to extend various Incentives to 15 (cases)for ST Entrepreneurs for the year 2020-21, under ST Component as per AP Industrial Development Policy (IDP) 2020-2023.
- A Target is set to extend Incentives to 10 Large and Mega units.
- MSME Cluster Development Programme - Facilitate in creation of state-of-art infrastructure facilities to 6 ID Projects ongoing, 3 project in final approval and 7 CFCs during the financial year 2021-22.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Awards to SSI Units for Productivity, Innovations and Safety	16.00	Conducting of MSME day and MSME conclave State level and District Level	Numbers	4
2	Construction of Industries Department Buildings	500.00	Construction of New DIC buildings	Numbers	3
3	Development of Clusters in Tiny Sector	46.63	Infrastructure facilities for MSME clusters (Infrastructure Development Projects and Common Facility Centres)	Numbers	16
4	Ease of Doing Business (EODB)	577.56	Publish of books, printing of brochures in connection with EoDB	Numbers	500
			Organizing EoDB outreach meetings	Numbers	5
			Organizing stake holder departments meeting in connection with EoDB reforms	Numbers	10
5	Establishment of Central Institute of Plastics Engineering and Technology (CIPET)	270.80	Establishment of CIPET, Vijayawada.(State Share)	Numbers	1
6	Incentives for Industrial Promotion	410.20	Incentives to ST Entrepreneurs	Numbers	15
			Publication of brochures, hand books and publicity material	Numbers	100
			Incentives to L&M units	Numbers	10
			Advertisement of Departmental Programmes and Events	Numbers	3
			Incentives to SC Entrepreneurs	Numbers	100
			Promotional Expenses towards attracting Industrial Investments	Numbers	4
7	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program	662.89	VCIC PMU Conducting capacity building programs and Policy Reforms	Numbers	5
8	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component	12500.00	Internal Infrastructure Development of Naidupeta Industrial Cluster, Bulk Water supply to all Industrial Parks of Southern AP.	Numbers	4
9	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component	13185.00	Widening and Strengthening of Samarlakota-Rajanagaram Section of KakinadaRajanagaram Road External connectivity to Atchuthapuram and Nakkapalli Industrial Clusters External connectivity to Chittoor Industrial Cluster.	Numbers	5
			Land acquisition for Samarlakota - Rajanagaram Road, Land acquisition for external connectivity roads to Atchuthapuram, Nakkapalli and Chittoor Industrial Clusters.	Numbers	5
10	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component	15000.00	Uninterrupted power supply to the Industrial Units at Visakhapatnam and Chittoor Industrial Nodes	Numbers	2
11	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component	7500.00	3MW Solar Power Generation on Meghadrigedda Reservoir	Numbers	1
			Rejuvenation of Mudasarlova Reservoir.	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Procurement of e-vehicles for Solid Waste Management and Passenger Ply in GVMC Area.	Numbers	75
			Distribution Network improvements for NRW reduction and 24x7 supply in GVMC area	Numbers	1
12	Other Expenditure and Salaries	3757.77	-	-	-
	Total	54426.85			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Handlooms and Textiles Department

Goal:

- Sustainable Accelerated growth of Handloom Sector and Welfare of Handloom Weavers

Strategies:

- Providing skill upgradation, technology upgradation 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 2021-22:

- Rs. 24,000/- per annum is provided as financial assistance under " Y.S.R. Nethanna Nestham to 1.00 Lakh Weaver families in the State.
- Ensure continuous supply of Quality yarn and Raw Materials at 40% Subsidy.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	National Institute of Fashion Technology (NIFT)	500.01	Construction of NIFT building	Numbers	1
2	Subsidy on Purchase of Raw Materials	1100.00	Yarn Subsidy to Weavers Societies and its members	Numbers	179
3	Other Expenditure and Salaries	1929.28	-	-	-
	Total	3529.29			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Mines and Geology Department

Goal:

- To increase Mineral Revenue share in GSDP

Strategies:

- Technology upgrade, Innovation, high economic productivity, sustain per capita income growth, sustainable employment.
- Optimum Utilization of Low- Grade ores & Minerals.
- Strengthening the regulation system of Mining Activities.
- Creation and Updation of Database on Mines and Minerals.
- Enhancing capabilities in the sustainable development of mining in A.P.
- Facilitate scientific and systematic mining, Mineral conservation and protection of mines environment, through progressively better compliance of statutory provisions.

Key Expected Outcomes 2021-22:

- The Mineral Revenue Growth @ 25% to Rs.4100 Cr ore for the financial year based on the enhancement of mineral production

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	District Offices	2597.32	Revenue from Heavy Mineral Beach Sands	Rupees in Crores	274
			Revenue from Silica Sand and Major Mineral auctions	Rupees in Crores	40
			Revenue from Sand	Rupees in Crores	764
			Revenue from Major Minerals	Rupees in Crores	873
			Revenue from Minor Minerals	Rupees in Crores	2049
			Disposal of Revisions	Rupees in Crores	100
2	Other Expenditure and Salaries	1393.52	-	-	-
	Total	3990.84			

Secretariat Department : Industries and Commerce, Secretariat

Head of Department : Sugar Cane Commissioner

Goal:

- The Department of Sugar mainly ensures for Cane Regulation by declaring zone areas to the Sugar Factories, proper cane price payment to the Sugarcane farmers, development of sugarcane through cane development councils, drip irrigation, mechanization etc.,

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	670.53	-	-	-
	Total	670.53			

Goal:

- To promote seamless, transparent administration enabled through Information Technology and digital infrastructure.

Strategies:

- Seamless access to Government services, increased digital literacy.
- Attract investments, create employment, increased exports in ITE&C sector.
- Steps towards transforming the state into a digitally empowered and knowledge society.
- Adopting information technology to bring transparent and real time governance for strengthening citizen services.

Key Expected Outcomes 2021-22:

- Creation of Space for Start-ups.
- Rs. 2000 Crores Investment proposals targeted in Electronics.
- Rs. 250 Crores Investment proposals targeted in IT.
- 25,000 Employment Generations in IT & Electronics.
- 30,000 students access to High-end IT & Electronics Trainings.
- Incentives to IT and Electronic Industries.
- Construction of 4 plug & play manufacturing sheds in YSR EMC and 4 similar sheds in Tirupati measuring 50,000 sft. each
- Construction works of APSDC primary site at Visakhapatnam and DR Kopporthy, Kadapa.
- Construction of 4 plug&play manufacturing sheds in YSR Electronic Manufacturing Clusters at Kadapa and Tirupathi. Initiative development of IT park in an extent of 20 acres in Visakhapatnam.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Information Technology, Electronics & Communications Department	167.62	Generate direct employment in Electronics manufacturing	Numbers	3500
			Release IT and Electronics policy frameworks	Numbers	2
			Generate direct employment in IT/ ITeS sector	Numbers	4000
2	Information Technology, Electronics & Communications Department	5721.33	Construction of 4 plug and play manufacturing sheds in YSR EMC at KADAPA and TIRUPATHI, Initiative development of I.T. park in an extent of 20 Acres in Visakhapatnam.	Acres	12
			Construction of 4 plug and play manufacturing sheds in YSR EMC and 4 similar sheds in Tirupathi measuring 50,000 sft.each	Numbers	3
			Construction works of APSDC Primary site at Visakhapatnam and DR Komppathy, Kadapa District.	Numbers	1
3	Infrastructure Facilities for Development of IT	3000.00	incentives for I.T. and ESDM Companies	Numbers	12
			Construction of 4 plug & play manufacturing sheds in YSR EMC and 4 similar sheds in Tirupati measuring 50,000 sft. each	Numbers	2
			Constuction works of APSDC primary site at Visakhapatnam and DR Kopporthy, Kadapa	Numbers	2

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
4	Jawahar Knowledge Centres (JKCs)	442.33	APITA-JKC Centers Engineering & MCA/PG/Universities/Government Colleges	Numbers	80
			Job Offers	Numbers	2000
			Candidates registered for Training	Numbers	5000
			Candidates registered and Trained	Numbers	15000
			Degree JKC Centers colleges (Cum)/Universities/Government Colleges/Aided Colleges	Numbers	120
5	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	500.00	Mandal level maintenance of Video Conference System.(Locations)	Numbers	739
6	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)	1852.72	SDWAN Services upto Mandal level connecting various departmental Offices for providing data and video maintenance. (Location)	Numbers	1200
7	Incentives to IT & Electronics Industries/ Organizations	5000.00	Release IT and Electronics policy frameworks	Numbers	2
			Disbursement of incentives to IT and Electronics manufacturing firms	Numbers	60
Total		16684.00			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	233.87	-	-	-
	Total	233.87			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Labour Department

Goal:

- To promote welfare of Labour by implementation of social security and other welfare schemes.
- To ensure wages, safety, Welfare, Working hours, weekly & other holidays, leave, bonus and gratuity etc. for workers.

Strategies:

- An integrated approach towards welfare of workers at family level in saturation mode.
- Providing insurance coverage to 1.16 Crore BPL families (Surveyed by SERP) in the State having Rice Cards under the Unorganized Workers Social Security Act, 2008 to provide relief of Rs.5.00 lakhs in case of Accidental Death & Total disability in the age group of 18-50 years and Rs.3.00 lakhs in the age group of 51-70 years, and Natural Death Relief of Rs.2.00 lakhs in the age group of 18-50 years.
- Processing the settlement of claims by SERP
- An end-to-end online processing of claims through DBT to deliver the relief in a speedy manner.
- 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.

Key Expected Outcomes 2021-22:

- YSR BIMA has been launched on 21.10.2020 for the benefit of 1.16 crore Primary Bread Earners of the BPL families having Rice cards in the State of Andhra Pradesh.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	District Offices	3549.94	Resolving Industrial Disputes	Numbers	110
			Child Labour Special Drives	Numbers	236
			Collection of Cess Under A.P.B.O.C.W.W.Act	Rupees in Crores	145
			Integrated Registrations	Lakh Numbers	2.20
2	YSR Bima	37212.00	Insurance Scheme Beneficiaries	Lakh Numbers	116.00
3	Other Expenditure and Salaries	786.15	-	-	-
	Total	41548.09			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Factories Department

Goal:

- Industrial Safety and Occupational Health of workers Employed in Factories.

Strategies:

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

Key Expected Outcomes 2021-22:

- Aids the Industrial growth in the State by according speedy clearances of new factories.
- Creation of awareness with regard to safety among workers and management teams of factories by means of Training programs and interactive meetings.
- Monitoring working conditions in the factories by inspection of factories.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Headquarters Office	291.26	Registration of Factories	Numbers	968
			1. Approval of plans of new factories	Numbers	1029
2	Inspectors of Factories	1066.28	Training programs	Numbers	52
			Inspection of Factories based on computerized risk assessment and random allocation	Numbers	3142
			Mock drills on emergency plans	Numbers	312
			Safety Committee meetings	Numbers	312
Total		1357.54			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Labour Court, Guntur

Goal:

- To adjudicate the disputes, filed before the court by the workmen and the managements of different industries/organisations/factories,etc

Strategies:

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

Key Expected Outcomes 2021-22:

- Industrial disputes will be adjudicated basing on the principles of natural justice by following the industrial disputes act 1947.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	85.72	-	-	-
Total		85.72			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

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

Goal:

- To dispose off the industrial disputes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	127.02	-	-	-
	Total	127.02			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Insurance Medical Services Department

Goal:

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

Strategies:

- To provide more medical facilities to the insured persons and their family members.

Key Expected Outcomes 2021-22:

- Performance Indicators such as OP Attendance, Inpatient, Bed Occupancy, Surgeries, Deliveries, Lab Investigations, Sterilizations, Health camps, HIV/ AIDS Awareness Programmes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Dispensaries (Reimbursable from ESIC)	15953.06	Bed Occupancy	Percentage	80
			Lab Investigations	Numbers	2500000
			Sterilizations	Numbers	7500
			Insured Persons Attached	Numbers	1350000
			Out Patients	Numbers	5000000
			HIV/AIDS Awareness Programs	Numbers	120
			Surgeries	Numbers	15000
			Health Camps	Numbers	120
			Deliveries	Numbers	600
			Inpatients	Numbers	95000
2	Other Expenditure and Salaries	11336.88	-	-	-
	Total	27289.94			

Secretariat Department : Labour, Factories, Boilers and Insurance Medical Services, Secretariat

Head of Department : Boilers Department

Goal:

- Prevent Accidents

Strategies:

- Statutory annual inspections of Boilers
- Repairing the Boilers
- Third Party Inspections

Key Expected Outcomes 2021-22:

- 100% inspections of total Boilers

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Chief Inspector of Boilers	142.01	Inspections of Boilers	Numbers	3306
2	Inspector of Boilers	320.63	Conducting refresher classes	Numbers	16
	Total	462.64			

Secretariat Department : Law, Secretariat

Goal:

- Law Department is an advisory department to all Secretariat departments.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Associations and Organisations	93.13	Persons covered	Numbers	25
2	Other Expenditure and Salaries	517.96	-	-	-
	Total	611.09			

Secretariat Department : Law, Secretariat

Head of Department : Registrar General of High Court

Goal:

- Construction Buildings with ECO - friendly concept.
- To dispense Justice to the needy people and to decide the constitutional issues besides dealing with Civil and Criminal appeals/cases arising from the Judgements of the Subordinate Courts.

Strategies:

- Construct building within the scheduled time.

Key Expected Outcomes 2021-22:

- 15 Number of Court Buildings and 2Number of Residential Buildings are to be completed..

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings of High Court	944.75	Minor works of court buildings	Numbers	18
			Maintenance of court buildings	Numbers	38
2	Construction of Court Buildings	5000.00	Construction of Residential quarters	Numbers	8
			Construction of Court Halls	Numbers	16
3	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	200.01	Construction of court halls & infrastructure facilities in Gram Nyalays's	Numbers	42
4	Construction of Court Buildings	0.01	Construction of court buildings	Numbers	26
5	Other Expenditure and Salaries	66112.92	-	-	-
	Total	72257.69			

Secretariat Department : Law, Secretariat

Head of Department : Advocate General of Andhra Pradesh

Goal:

- To defend the Government and its policies in the High court

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1484.53	-	-	-
	Total	1484.53			

Secretariat Department : Law, Secretariat

Head of Department : Andhra Pradesh State Legal Services Authority

Goal:

- To provide legal assistance to the weaker sections of the society i.e., SCs, STs, Women, Children, Industrial workers, Victims of trafficking and the persons whose annual income is not exceeding Rs.3 lakh per annum.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	2532.67	-	-	-
	Total	2532.67			

Goal:

- To conduct the meetings of the Assembly and Council to enable the Houses to transact its business in Law making, voting of the Budget and other important issues that are raised by the Hon'ble members for discussion on the floor of the House.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	9555.86	-	-	-
	Total	9555.86			

Goal:

- **Mission for Elimination of Poverty in Municipal Areas (MEPMA)**
To enable the urban poor particularly the poorest of the poor to come out of Poverty and vulnerability in a sustainable manner and improve their quality of life in urban areas through their self-managed and self-reliant institutions of the poor to address multidimensional issues relating to poverty by providing financial, technical, health and social development services.
- **A.P. TOWNSHIP & INFRASTRUCTURE DEVELOPMENT CORPORATION LIMITED (APTIDCO)**
To meet the current housing requirements of 14 Lakhs dwelling units in Urban Andhra Pradesh in a period of 7 years up to 2022, planned creation of 2,62,216 Dwelling units by the end of March,2022 as integrated development along with development of Social Infrastructure.
- **CAPITAL REGION SOCIAL SECURITY FUND - AMRDA**
Rule 5(3) of AP Capital City Land Pooling Scheme(Formulation and Implementation), Rules 2015 issued in Go.Ms.No.1 MA&UD(M2) Department,dtd:01.01.2015 presently provides pension of Rs 2500/- P.M per family for a period of 10 years to all to landless families in Capital city through Capital Region Social Security Fund.

Government have enacted Act 27 of 2020 i.e., AN ACT TO REPEAL THE ANDHRA PRADESH CAPITAL REGION DEVELOPMENT AUTHORITY ACT, 2014 and published in the Andhra Pradesh Gazette No.27 dtd: 31.07.2020. As per Sec 3(e) of Act 27 of 2020, it is provided further that the landless poor shall be paid an enhanced amount of Rs 5000/- per month per family for the remaining period of the tenure including an additional five years beyond the tenure as fixed in the Scheme.(presently the High Court stay orders are in force)

- **Annuity Payments to the land owners/ Farmers who have parted their lands under Land Pooling Scheme - AMRDA**
Land Pooling Scheme, Government have guaranteed payment of annuity of Rs. 30,000/- per acre or part thereof per annum for dry land and Rs. 50,000/- per acre or part thereof per annum for Jareebu land with enhancement of Rs3000/- & Rs 5000/- per every year respectively for a period of 10 years to the farmers who have voluntarily handed over their land for development of Capital City area
- **Andhra Pradesh Urban Finance and Infrastructure Development Corporation Limited (APUFIDC Ltd):**
To provide basic amenities such as 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 and to improve Quality of life in the Urban Local Bodies including Smart Cities by providing basic infrastructure through application of Smart Solutions.
- **ANDHRA PRADESH REAL ESTATE REGULATORY AUTHORITY**
To reform the real estate sector in the state of Andhra Pradesh, encouraging greater transparency, citizen centricity, accountability and financial discipline
- **ASSISTANCE TO APCRDA**
To raise loans from the HUDCO Ltd for the construction of 8 Master plan Roads in the Capital City, from Consortium of 3 Banks i.e Andhra Bank, Vijaya Bank & Indian Bank for construction of Housing Projects for MLAs//MLCs, AIS Officers, Gazetted officers and Non-Gazetted and Amaravati Bonds for Infrastructure development in the Capital City.
- **Swachha Andhra Corporation**
Goal: To eradicate the Open defecation and to treat all the generated municipal solid waste for final disposal in modern scientific methods, so as to make all cities and towns totally clean and healthy liveable to public

Strategies:

- **Mission for Elimination of Poverty in Municipal Areas (MEPMA)**
Livelihoods / Income Generation:
Mobilisation of funds, EDP Training, Family Business Plans, Establishment / Strengthening of Livelihoods Units, Self / Wage employment through Skill training / skill enhancement and
Support to Urban Street Vendors
Health & Nutrition:
Awareness to urban poor on Health & Nutrition initiatives and implementation of activities in convergence with line departments.
Social Security:
1) Covering all eligible into Social Security fold
2) Shelters for Urban Homeless
- **Andhra Pradesh Urban Finance and Infrastructure Development Corporation Limited (APUFIDC Ltd):**
Strategies:
i. Implementing the schemes using innovative methods i.e., PPP & etc., and to improve quality of life for urban poor.
ii. Providing special assistance to the ULBs for completion of the projects / schemes.
iii. Monitoring and evaluating the progress of the works from time to time by conducting reviews like Monthly, Quarterly & Yearly.

• ANDHRA PRADESH REAL ESTATE REGULATORY AUTHORITY

STRATEGIES-

1. Making registration mandatory to all the Projects constructing or constructed in the state of Andhra Pradesh under the Act of RERA
2. Issuing Notices to all the projects which are not registered
3. Forming a compliant redressal cell in resolving the complaints raised by the buyers
4. Creating awareness to the buyers on the RERA Act
5. Issuing orders to the bankers by making RERA registration mandatory to the projects approaching for the Loan

• CAPITAL REGION SOCIAL SECURITY FUNDS- AMRDA

Providing social security to landless poor families in Capital city by enhancing pension from Rs.2500/- to Rs.5000/- pm.

• Annuity Payments to the land owners/ Farmers who have parted their lands under Land Pooling Scheme -AMRDA

Annuity payments to the land owners and others who contributed their lands voluntarily under the LPS, is part of the package of allotment of Returnable Plots and payment of Annuity for a period of 10 years from the date of development agreement & irrevocable GPA entered by them with CAs of LPS Units.

• Swachha Andhra Corporation

Achieving elimination of open Defecation, construction of Individual Household Toilets to whomever not having. Further construction of Community Toilets wherever construction of IHHTs could not be provided due to site constraint. Material Recovery facilities for dry waste towards re-use & recycling processes and Compost projects to all ULBs will be ensured and also for maximum capacity processing of wet waste. These Solid Waste Management projects will be ensured for handling of 100% daily generated Municipal Solid waste towards final disposal as per Honble NGT Orders.

Establishing 75 Faecal Sludge Treatment plants in cities would avoid contamination of canal/ground water, towards ensuring health security to the public.

Two Waste to Energy Power plants of each 15 Mega Watts capacity at Guntur & Visakhapatnam will be kept in operation, and will be treating 1335 Tons per day of daily generated municipal waste from 13 ULBs which are falling within 60 km distance from the plants, for final disposal as per MSW Rules 2016.

Key Expected Outcomes 2021-22:

• Andhra Pradesh Urban Finance and Infrastructure Development Corporation Limited (APUFIDC Ltd):

Targeted to provide infrastructure facilities in ULBs.

• Mission for Elimination of Poverty in Municipal Areas (MEPMA)

- a). Targeted for formation of 2000 SHGs.
- b). Targeted Bank Linkage of Rs.2419.50 crore to SHGs.
- c). Skill Training will be conducted to 10000 Urban Youth Under EST&P.
- d). Targeted to construct 10 shelters for Urban Homeless.

• ANDHRA PRADESH REAL ESTATE REGULATORY AUTHORITY

Completing the registrations of 800 more Projects under RERA in whole state of Andhra Pradesh and addressing all the complaints received from the buyers and assuring the buyers by resolving their complaints within time limit.

• Andhra Pradesh Township and Infrastructure Development Corporation Limited (APTIDCO)

Targeted to complete 2,62,216 dwelling units in all shapes along with development of Social Infrastructure.

• Swachha Andhra Corporation

targeted for Completion of Waste to Compost projects to all ULBs and to attain ODF++ status to all ULBs.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)	22618.75	Construction of EWS houses under Urban PMAY-Jagananna nagar	Lakh Numbers	2.62
2	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme	36786.36	Providing infrastructure facilities - ULBs covered	Numbers	32
3	Capital Region Social Security Fund	12000.00	Pensions to landless poor families	Numbers	20000

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
4	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations	2000.00	Construction of FSTPs, MRFCenters and to provide Infra Structure to Compost Projects	Numbers	238
			Construction of Transfer Stations	Numbers	4
			Clearing of legacy Waste	Lakh Metric Tonnes	32
5	Land Pooling for New State Capital	19500.00	Annuity payments to land owners/farmers	Numbers	26015
6	National Urban Livelihood Mission (NULM)	14945.30	Groups(90) covered under Self-Employment Programme (SEP) (Individual and group enterprises)	Numbers	900
			Trainings to employees under Capacity Buildings programme	Numbers	700
			Support to Street Vendors (SUSV) - Beneficiaries covered	Numbers	150
			Employment through skill training and placements. (EST&P)- Beneficiaries(un employed youth)	Numbers	10000
			SHGs(2000) under social mobilisation & institutional development	Numbers	20000
			TLFs(2) under social mobilisation & institutional development	Numbers	12500
			Beneficiaries covered under Self-Employment Programme (SEP)	Numbers	5000
			SLFs(50) under social mobilisation & institutional development	Numbers	7500
			Members covered under Bank linkage to SHGs(80650 groups)	Lakh Numbers	8.06
7	Providing Infrastructure Facilities in Schedule Caste Localities of ULBs	0.10	Municipalities to be covered for laying of roads, construction of drains and providing water supply	Numbers	125
8	Providing infrastructure facilities in Schedule Tribes localities of ULBs	0.04	Municipalities to be covered for laying of roads, construction of drains and providing water supply	Numbers	125
9	Remodelling of existing sewerage system and sewerage treatment works	5000.00	Providing sewerage and Septage management - ULBs covered.	Numbers	110
10	Smart Cities	100000.00	Providing infrastructure facilities in Smart Cities - Municipalities covered.	Numbers	2
11	Swachh Bharath Mission - Construction of Community toilets in all Nagarapanchayats, Municipalities/Corporations	17922.68	Construction of Urinals	Numbers	13800
			Construction of CTs/PTs (soaks)	Numbers	13800
12	Swachh Bharath Mission - Construction of (IHHL) individual House Hold Lavetries in all Nagarapanchayats, Municipalities/Corporation	6898.30	Construction of IHHTs	Numbers	54667
13	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	200.00	Providing infrastructure facilities in the Small and Medium Towns-ULBs covered.	Numbers	47
14	Infrastructure Development works in Vijayawada Municipal Corporation	5000.00	Corriidors improvement plan for various roads in VMC under Phase-I	Kilometers	10
			Upgradation of Existing STPs-in VMC	Numbers	7
			Improvement of Water supply in Northern part of Vijayawada and construction of ater treatment Plant at Vambay colony	Numbers	1
			Improvement of Inner ring road from Jakkampudi bridge to Ramavarapadu Junction	Numbers	1
15	Swachh Bharath Mission - Construction of (IHHL) individual House Hold Lavetries in all Nagarapanchayats, Municipalities/Corporation	1223.70	Construction of IHHTs	Numbers	54667
16	Swachha Andhra Corporation	800.00	O & M of FSTPs	Numbers	76

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Tipping fee to Compost projects	Numbers	48
17	Other Expenditure and Salaries	105229.81	-	-	-
	Total	350125.04			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : Municipal Administration Department

Goal:

- To Improve the urban environment and urban services.
- To make cities of Andhra Pradesh as productive, smart, sustainable, Inclusive and well-governed.
- Provide basic infrastructure, uses smart solutions to make infrastructure and services better and rely on Area Based Development under Smart City.

Strategies:

- Identification of gaps of the road network, laying of roads, and construction of drains.
- Providing Tools and machines for Garbage lifting and open gym equipment in play Grounds.
- Construction of community Halls, shops, etc.
- Development of Parks and playgrounds.
- Developing and managing urban services.
- Eradicating the Open Defecation, to make cities and towns totally sanitized, healthy and liveable to derive public health and environment for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.
- Construction of IHHLs and community toilets to achieve the objective of elimination of Open defecation.
- Taking up Municipal Solid Waste Management projects in order to achieve 100% collection and scientific process, disposal, re-use, and recycling of municipal solid waste.
- Creation of additional network water supply for giving Tap connections on a saturation basis.
- Setting up of STPS & FSTPs in the ULBs.
- Taking up of Urban Poverty alleviation measures.
- Reducing the proportion of the urban population living in slums.
- Improving the living standards and the quality of life of people in urban areas with positioning of Ward Secretaries at ward level, so as to deliver the services seamlessly to the door steps of the citizens with more accountability and transparency
- Taking up of measures to convert waste to energy.

Key Expected Outcomes 2021-22:

- All urban services will be Implemented through Ward Secretariat and Ward Volunteer System and the living standards of the citizens in 125 ULBs will also be improved with access to quality services and infrastructure in an accountable, transparent and efficient manner.
- Required service level benchmarks are targeted to achieve for Urban Infrastructure and essential services in all the ULBs of the State.
- Mangalagiri Tadepalli Corporation and Pulivendula town are targeted to develop as model Towns.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	AiIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project	30000.00	Providing Water Supply Services to the Households and to build amenities in ULBs	Numbers	31600

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
2	Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations	500.00	Scientific processing and disposal of Municipal Solid Waste in ULBs	Numbers	125
3	Infrastructure Facilities in Grade-III Municipalities	3000.00	Providing Civic Amenities in Grade-III Municipalities	Numbers	18
4	Infrastructure Facilities in Nagarapanchayats	3000.00	Providing Civic Amenities in Nagarapanchayats.	Numbers	31
5	Infrastructure facilities in ULBs under CIIP	2000.00	Improve infrastructure of Water Supply, Roads, Drains, Burial Grounds and Parks in ULBs	Numbers	1
6	Municipal Ward Secretaries	94252.96	Ward Secretaries in ULBs for delivery of Government Programmes	Numbers	39130
			To provide furniture and fixtures in all the 3913 newly created Ward Secretariat Offices	Numbers	3913
7	Municipal Ward Volunteers	39508.85	Providing Honorarium to Ward Volunteers, one each per 50 Households to ensure corruption free delivery of benefits of Government Programmes	Numbers	70712
8	Occupational Health Allowance (OHA) to Outsourced Public Health Workers	21589.29	providing Occupational Health Allowance to outsourced Public Health Workers	Numbers	32200
9	Development Works in Mangalagiri, Guntur District	2000.00	Development of Mangalagiri and Tadepalli Corporation	Numbers	1
10	Developmental Works in Pulivendula Municipality	1000.00	Development of Pulivendula as a Model Town	Numbers	1
11	Other Expenditure and Salaries	109916.64	-	-	-
	Total	306767.74			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : Town and Country Planning Department

Goal:

- The Aim of the Town Planning Department is to achieve sustainable Development of Cities and Towns and to make as best livable places and economic growth engines for the State.
- The main function of the department is to prepare the Master Plans for Urban Local Bodies. At present, the Department taken up the initiative of preparation of GIS Based Master Plans for all ULBs (125) and UDAs (17). The preparation of GIS Based Master Plans for all ULBs & UDAs are under progress.
- The Department is also preparing Indicative Land Use Plans (Master Plans) for Rural villages (Mandal Head Quarters (MHQ)). The Department has so far prepared ILUPs for 431 Mandal Head Quarter villages out of 670 Mandal Headquarters in the State.
- Spatial Cluster Plans are under preparation for 13 Rural Clusters under Rurban Scheme. So far 9 clusters already survey completed and draft cluster spatial plans are prepared and for 6 cluster draft spatial plans sent to MoRD, New Delhi for verification.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	1687.06	-	-	-
	Total	1687.06			

Secretariat Department : Municipal Administration and Urban Development, Secretariat

Head of Department : Public Health Engineering Department

Goal:

- To provide access to reliable, affordable, sustainable and quality water supply in all urban local bodies by optimally conserving allocated water resources.
- To provide under ground drainage system in all Municipal Corporations.

Strategies:

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

Key Expected Outcomes 2021-22:

- Water Supply :
 - (a) An additional quantity of 133.00 MLD will be added.
 - (b) About 50,000 No.of House Service Connections will be provided to the public.
- Underground Drainage :
 - (a) An additional quantity of 335.50 MLD will be added.
 - (b) About 30,000 No. of House Service Connections will be provided to the public.
- Storm Water Drainage :
 - An additional quantity of 75 Kms of Storm water Drains will be added to the existing system.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Comprehensive Storm Water Drainage System in Municipalities	6900.00	Length of tertiary and secondary drains in Machilipatnam Municipality	Kilometers	45
			Length of under ground drainage scheme in Pulivendula	Kilometers	44
2	IT Services and Communication System	50.00	Offices covered for providing IT services and communication system	Numbers	35
3	Urban Water Supply Scheme	7000.00	Length of water supply infrastructure provided to Pulivendula Municipality	Kilometers	85
			Length of water supply improvement scheme provided to Kavali Municipality	Kilometers	23
4	Works under Guntur Municipal Corporation for Comprehensive Under Ground Sewerage Scheme	2000.00	Length of Under Ground Drainage provided to Guntur Municipal Corporation	Kilometers	70
5	Other Expenditure and Salaries	7005.50	-	-	-
Total		22955.50			

Secretariat Department : Minorities Welfare, Secretariat

Goal:

- To Implement various schemes for the Minorities and to ensure proper utilisation of funds being spent by the Government for the Welfare of Minorities including Christians.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	222.75	-	-	-
	Total	222.75			

Secretariat Department : Minorities Welfare, Secretariat

Head of Department : Minorities Commission

Goal:

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

Key Expected Outcomes 2021-22:

- Targeted to benefit 200 poor minorities.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Andhra Pradesh Minorities Commission	191.60	Poor minorities benefited by issuing summons to settle their issues	Numbers	200
	Total	191.60			

Secretariat Department : Minorities Welfare, Secretariat

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.
- To provide 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 tin 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.
- Navaratnalu Schemes Implement
- YSR Pension Kanuka Implement

Key Expected Outcomes 2021-22:

- 5.76 lakh Minorities will be benefited under various welfare Schemes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	YSR Pension Kanuka	53836.95	Pensions to Fishermen	Numbers	255
			CKDU (Govt+ PVT)	Numbers	518
			Pensions to artists	Numbers	16
			Pensions to Single Women	Numbers	8540
			Pensions to Disabled persons	Numbers	30092
			Old Age Pensions	Lakh Numbers	2.16
			Pensions to Toddy Tappers	Numbers	61
2	YSR Pension Kanuka	12271.07	YSR pension kanuka	Lakh Numbers	1.20
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	100.00	Construction of Urdu Ghar-cum-Shadikhana	Numbers	250
			Construction of Dr.YSR Urdu Research and Development Centre in AP	Numbers	1
4	Assistance to Andhra Pradesh Haj Committee	2600.00	Benifitted to Haj Pilgrims	Numbers	870
5	Construction of Buildings for Hostels and Residential Schools	500.00	Construction of Buildings for Hostels and Residential Schools	Numbers	7
6	Incentives to Imams and Mouzans	8000.00	Incentive to Imams and Mouzans	Numbers	10000
7	Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities	21161.33	Construction of Sadbhav Mandap/ Multipurpose center/Common Service centre	Numbers	20
			Construction of Junior College/Degree College for Urdu Medium Students/ Construction of Junior College for Urdu Medium Students along with 50 Bedded Hostel facilities	Numbers	10
			Construction of Residential school Complex for Boys/Girls	Numbers	18
			Constructio of PHC/Health Sub centre	Numbers	2
			Construction of Anganwadi Centres	Numbers	225
			Construction of Primary and High Schools	Numbers	7
			New Construction of ITI College along with 100 bedded Hostel facilities	Numbers	9
			Construction of 50/100 bedded Pre & Post Metric Girls /Boys/Working Women Hostel (Minorities)	Numbers	35
			Construction of Polytechnic buildings	Numbers	5
			Constructio of Additional Class rooms	Numbers	241

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
8	Protection of Wakf Properties	10.00	Revolving Fund for development of Waqf Institutions	Numbers	1
			Construction and Repairs to Waqf Institutions	Numbers	2
9	Survey Commission of Wakf	10.50	Survey of Waqf Properties(Un-notified Waqf Properties) Properties no	Numbers	7269
10	Andhra Pradesh State Christian Finance Corporation	6549.56	Persons benefited to visit of Holy land of Jerusalem	Numbers	2450
			Students benefited under Jaganna Vidhya Deevena	Numbers	3400
			Hawkers benefited (Support for Small Vendors.)	Numbers	1125
			Persons benefited under Insurance and Maintenance Auto and Drivers (Vahanamitra data)	Numbers	1250
			Financial Assistance to Church run Institutions and Construction of Churches and Repairs of Churches	Numbers	1000
			Students benefited under Jaganna Vasathi Deevena	Numbers	10000
			Incentives to Pastors	Numbers	2000
			Advocates benefited under Law Nestham	Numbers	1000
			Persons benefited under YSR Jagananna Chedodu (Tailors)	Numbers	250
			11	Andhra Pradesh State Minorities Finance Corporation	33850.52
Advocates benefited under YSR law nestham	Numbers	110			
Persons benefited under Nethanna nestham (support for weavers)	Numbers	2252			
Students benefited under Jagananna vidya vevena(rtf)	Numbers	8460			
Persons benefited under Jagananna chedodu (Barbers, Tailors and Washermen)	Numbers	18420			
Financial assistance to hawkers	Numbers	7000			
Persons benefited under YSR vahana mithra	Numbers	38597			
12	Dudekula Muslim cooperative Society Federation Limited	100.00			
13	YSR Pension Kanuka to Christians	5.21	YSR pension kanuka to Artists	Numbers	500
14	Other Expenditure and Salaries	840.24	-	-	-
Total		139835.38			

Secretariat Department : Public Enterprises Secretariat

Goal:

- Public Enterprises is the nodal department for all the State Public Sector Enterprises(SPSEs) and formulates policy making to SPSEs and coordinates with other departments and concerned organisations.

Advisory Department and renders advise to government departments and PSUs on various maters of governance relating to functioning of boards, personnel, establishment matters and HRD.

Provide service to public enterprises as per the company law and acts as interface between the Government & public enterprises to strengthen functional & informal linkages.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	145.29	-	-	-
	Total	145.29			

Secretariat 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.

Strategies:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Chief Minister Development Fund	10000.00	Works taken up in Assembly Constituencies	Numbers	175
2	Pulivendula Area Development Agency	7000.00	Works to be taken up	Numbers	300
3	Special Development Package	17500.00	Districts(4 Rayalaseema & 3 North Coastal) covered under SDP for taking up of developing activities	Numbers	7
4	Other Expenditure and Salaries	1256.26	-	-	-
	Total	35756.26			

Secretariat Department : Planning, Secretariat**Head of Department : Economics and Statistics Department****Goal:**

- Collection of realistic data, compilation and analysis of various sectors viz., Agriculture, State Economy, Prices, etc., including central assisted to state developments schemes for planning and policy formulation by state and central governments.

Strategies:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	9120.22	-	-	-
	Total	9120.22			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Goal:

- To make Panchayat Raj institutions at all levels as the institutions of Self Governance.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	998.70	-	-	-
	Total	998.70			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Panchayat Raj Department

Goal:

- To promote justice, revamp delivery systems, peaceful and inclusive societies for overall Good Governance

Strategies:

- Revamping delivery systems in the State to improve living standards of the people through the concept of Navaratnalu.
- To deploy 1.95 lakh Volunteers, 0.95 lakh Front Line workers in Village Secretariat in rural areas for delivering Government Services at door step of all eligible households irrespective of Caste /Creed / Religion / Gender and political affiliation.
- Enhancing capacities and effectiveness of Panchayats and Gram Sabhas by strengthening the institutional structure for knowledge creation and capacity building.
- Strengthening Gram Sabhas to function effectively as the basic forum of people.
- Providing basic amenities in all Gram Panchayats.
- Achieving 100% tax collection in all G.Ps.
- Coverage of all households with individual toilets in Rurban Cluster GPs.
- Ensuring Zero Waste Management in all Rurban Clusters.
- Ensuring intra and inter village road connectivity.
- Capacity building of PRI elected representatives and officials.
- Improving performance of Panchayats and creating eco-system for overall good governance at local level.

Key Expected Outcomes 2021-22:

- Targeted to achieve street light conversion to LED on saturation basis to all 13371 Gram Panchayats.
- Safe and adequate Drinking Water will be provided to all households in Rurban cluster GPs.
- One unemployed person per household will be given skill development training.
- GP plans will be prepared for all 13371 GPs.
- Services will certainly be delivered at door steps of all eligible households.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance for Unanimously Elected Grama Panchayats	3000.00	Incentive to Unanimously Elected Gram Panchayats	Numbers	1000
2	Assistance to Best Grampanchayat Awards	1159.37	Incentivization of Best performed Gram Panchayats	Numbers	1362
3	Assistance to Gram Panchayats for Current consumption charges	50.00	Payment of Current Consumption Charges to Gram Panchayats	Numbers	13371
4	Elections to Panchayats	11491.72	Conduct of Ordinary Elections to Panchayat Raj Institutions.	Numbers	13371
5	Gram Panchayat Development Plan (GPDP)	100.00	Preparation of Gram Panchayat Development Plan	Numbers	13371
6	National Rurban Mission	7500.00	Villages covered with drains	Numbers	120
			Safe and Adequate Drinking Water to all House Holds in Rurban Gram Panchayats	Numbers	120
			Intra and inter Village Road connectivity	Numbers	181
			Solid Waste Management in all Rurban Clusters	Numbers	181
7	Rashtriya Gram Swaraj Abhiyan (RGSA)	11945.07	Institutional Structure (Repairs to Gram Panchayat Buildings & CSCs)	Numbers	214
			e - enablement (Technical support to Local Bodies)	Numbers	1330
			Capacity Building and Training to PRI Functionaries	Lakh Numbers	8.41
			Technical Support to Gram Panchayats	Numbers	1320
			PESA Support (Special Support to Scheduled Caste Areas)	Numbers	629
8	Works under SFC Grants to Panchayat Raj Bodies	0.01	Undertaking works in the Gram Panchayats	Numbers	13371
9	Other Expenditure and Salaries	406316.72	-	-	-
Total		441562.89			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Panchayat Raj Engineering Department

Goal:

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

Strategies:

- Construction & maintenance of rural roads for Providing connectivity to unconnected habitations.
- Upgrading the existing Earthen, Gravel & WBM roads to all weather roads with BT/CC.
- Construction and maintenance of buildings.
- Strengthening of rural infrastructure like Rural Roads, PR Buildings, Gram panchayats, Mandal parishad buildings, Quality Control Laboratories & Office Buildings.

Key Expected Outcomes 2021-22:

- 1650 habitations (> 250 population) not having BT road connectivity are targeted to be connected in 2021-22 under APRRP(AIIB) with a length of 2,500 kms of BT/CC roads.
- 90 habitations not having BT road connectivity are targeted to be connected in 2021-22 under PMGSY with a length of 1,500kms of BT roads.
- Providing BT Renewals to a length of 830 km under PMGSY Incentives Grant.
- Maintenance of BT Roads to a length of 6,600 km under PMGSY Routine maintenance Grant.
- Upgradation of 150kms of road to BT standards under NABARD in 2021-22 under Plain, SCC & STC.
- Construction of 1300kms of BT roads under PRR Grant in 2021-22.

- Upgradation of 460kms of road to BT standards under up-gradation of NREGS in 2021-22 under Plain, SCC & STC.
- Upgradation of 130kms of road to BT standards under RDF in 2021-22.
- Upgradation of 90kms of road to BT standards under PR Road Assets in 2021-22.
- Upgradation of 120kms of road to BT standards under Reconstruction of P.R. Roads in 2021-22.
- Providing BT Renewals to a length of 500km under MRR grant in 2021-22.
- Construction of 44 PR buildings in 2021-22.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project	13833.93	Construction of rural roads with Black Top	Kilometers	2500
2	Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	3800.00	Maintenance of Rural Roads	Kilometers	500
3	Construction of Panchayat Raj Roads under PMGSY	56237.94	Construction of rural roads with Black Top	Kilometers	1500
4	Maintenance of Panchayat Raj Buildings	17.19	Maintenance of Panchayat Raj Buildings	Numbers	26
5	Panchayat Raj Buildings	2015.00	Construction of PR Buildings	Numbers	44
6	Panchayat Raj Engineering Department Road Assets	4000.00	Construction of rural roads with Black Top	Kilometers	90
7	Panchayat Raj Roads	41000.00	Construction of rural roads with Black Top	Kilometers	1300
8	Panchayat Raj Roads under RIDF Programme	2450.00	Construction of rural roads with Black Top	Kilometers	150
9	Reconstruction of Panchayat Raj Roads	5000.00	Construction of rural roads with Black Top	Kilometers	120
10	Upgradation of NREGP works	16837.39	Construction of rural roads with Black Top	Kilometers	460
11	Construction of Panchayat Raj Roads under PMGSY-Financial Incentive	9646.30	Reconstruction of Roads which were executed under PMGSY Grant with BT.	Kilometers	500
12	Other Expenditure and Salaries	41140.68	-	-	-
	Total	195978.43			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : State Election Commission

Goal:

- A.P. State Election Commission is a Constitutional body vested with the powers of superintendence, direction and control over conduct of elections to Rural and Urban Local Bodies in the State. The General elections to MPTCs/ZPTCs and Municipal Bodies notified in the month of March, 2020 were postponed due to the outbreak of Covid 19. The State Election Commission is required to resume this postponed election process. The annual budget of the State Election Commission consists of only the administrative expenditure to run the office and the Commission is not entrusted with any schemes or programmes.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	307.73	-	-	-
	Total	307.73			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Rural Development Department

Goal:

- MGNREGA & Convergence Schemes under MGNREGA : 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.
- PMKSY-Watersheds (erstwhile IWMP) : Aims to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water to create sustainable livelihoods for asset less poor.
- SERP : To facilitate poverty reduction through social mobilization and improvement of livelihoods-sustainable per capital household income of Rs.1.20 Lakhs per annum in Rural poor in Andhra Pradesh for multiple sources and improved human development indicators.

Strategies:

- MGNREGA & Convergence Schemes under MGNREGA : Creation of 100 days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth. Adopt convergence strategy under MGNREGS to create permanent rural infrastructure and assets by different departments and digging of farm ponds, Gram Sachivalayam buildings, Rythu Bharosa Kendra, YSR Health Clinics, Construction of Compound Walls to Schools, Construction of Anganwadi Centres, Construction of Bulk Milk Collection Units, River rejuvenation and other necessary Rural Infrastructure.
- PMKSY-Watersheds (erstwhile IWMP) : To increase the area under Irrigation, restoring the ecological balance by harnessing, conserving and developing degraded natural resources, increase the greenery in barren revenue hillock, increasing production & productivity of small & marginal farmers lands through mechanization, efficient irrigation systems and post harvest technology methods, increasing production and productivity of homestead animals through breed improvement, concentrate feed and make use of green fodder, crop-livestock integrated systems, enhancing small farm productivity through credit and insurance, enhancing individual house hold income through supporting on farm, off-farm and non-farm livelihood activities.
- SERP : Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries, SERP works on a comprehensive multi dimensional poverty alleviation strategy, Livelihood diversification through value chain.

Key Expected Outcomes 2021-22:

- MGNREGA & Convergence Schemes under MGNREGA : To improve the Average Person days employed per Household under MGNREGA from the current level of 58 to 75, To target digging of 50,000 farm ponds, Construction of 5,500 Gram Sachivalayam buildings, 6,300 Rythu Bharosa Kendras, 5,200 YSR Health Clinics, Construction of 15,000 compound walls to Schools, Construction of 5,000 Anganwadi Centers, Construction of 9,899 Bulk milk collection units and 50,000 River rejuvenation under MGNREGS Convergence activities.
- PMKSY-Watersheds (erstwhile IWMP) : Additional area of 0.97 Lakh Ha. of land to be brought under Irrigation, 745 Water Harvesting Structures will be constructed for increasing the Ground Water, 3,642 Soil Moisture Conservation works will be executed for reduction of soil erosion, 5,533 beneficiaries will be benefitted under production systems, 7,105 Farmers will be benefitted under additional area brought under irrigation.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	86500.00	Provide VLR to 7.44 Lakh SHGs Beneficiaries	Lakh Numbers	78.17
2	Mahatma Gandhi National Employment Guarantee Act	426334.51	Digging of Farm Ponds	Numbers	50000
			Person days targeted to generate against approved Labour budget	Percentage	100
			Construction of Anganwadi Centers	Numbers	5000
			Construction of Compound Walls to Schools	Numbers	15000
			Construction of Bulk Milk Collection Units	Numbers	9899
			Addl.space to Health (YSR Health Clinic)	Numbers	5200

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			River Rejuvenation	Hectares	50000
			Addl.space to Agriculture (Rythu Bharosa Kendra)	Numbers	6300
			Provide average wage rate per day	Rupees	245
			Construction of Grama Sachivalayam Buildings	Numbers	5500
			Average days of employment provide per Household	Numbers	75
			No of Households provide 100 Days of wage employment	Lakh Numbers	6.00
3	National Family Benefit Scheme	2246.64	Providing social security and lead a secured life Beneficiaries	Numbers	10900
4	National Rural Livelihood Mission (NRLM)	10639.44	Capacity building for Livelihood & Interest Subvention of CBOs Beneficiaries	Lakh Numbers	11.60
5	National Social Assistance Programme (NSAP)	18677.36	Providing social security and lead a secured life Beneficiaries	Numbers	662900
6	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	15281.58	Construction of Gabion Structures, Surface Storage Ponds etc under other WHS	Numbers	1242
			Provide Agricultural Implements to beneficiaries under Production Systems Improvement	Numbers	5533
			Conducting Trainings-cum-Workshops	Numbers	195
			Execution of works under Soil Moisture Conservation	Numbers	3642
			Construction of Check Dams & Check Walls under Water Harvesting Structures	Numbers	745
			Repairs to existing Check Dams & Percolation Tanks under WHS	Numbers	280
			Construction of Percolation Tanks & Mini Percolation Tanks under WHS	Numbers	621
7	WB (World Bank) - Rejuvenating Water Sheds for Agriculture Resilience through Innovate Development (REWARD)	5000.00	Collection of Land Resource Inventory data, Hydrology data & GIS data through technical partners	Hectares	32000
8	National Disability Pension Scheme	1027.32	Providing social security and lead a secured life Beneficiaries	Numbers	24500
9	National Widow Pension Scheme	9107.12	Providing social security and lead a secured life Beneficiaries	Numbers	245700
10	National Rural Livelihood Mission (NRLM) - Start-up Village Entrepreneurship Programme (SVEP)	1000.00	Promote new enterprises and also to strengthen the existing enterprises	Numbers	10400
11	Other Expenditure and Salaries	28182.29	-	-	-
	Total	603996.26			

Secretariat Department : Panchayat Raj and Rural Development, Secretariat

Head of Department : Rural Water Supply Department

Goal:

- To provide Functional Household tap Connection (FHTC) to every rural household by 2024
- SBM: To achieve 100% ODF Sustainability status in all GPs across the State.
Effective implementation of Scientific Solid and Liquid Waste Management activities

Strategies:

- To plan for achieving drinking water security and to provide FHTC to every rural household.
- Implementation, management, operation and maintenance of water supply within the villages.
- Local community/ Gram Panchayat and/ or its sub-committee, i.e. VWSC/ Paani Samiti/ User Group, etc. shall be involved in O&M of schemes.

- SBM: Motivate the community to adopt sustainable sanitation practices & facilities through IEC/CB (Information Education and Communication/Capacity Building) activities.
- Massive implementation of IEC activities through Wall Paintings, Pillar Boards and more focus on IPC (Inter personal Communication).
Coordinating with the line departments for effective implementation of ODF-S & ODF Plus activities.
Establishment of ODF-S & ODF Plus Monitoring Cell at both State & District Levels.
Field visits to villages by the State/District/Mandal Level officials on regular intervals.
Under Solid Waste Management bringing all the SWM sheds into operational and building network to grey water treatment plants through construction of CC drains in all villages on convergence mode.

Key Expected Outcomes 2021-22:

- 21,05,543 Functional household tap connections (FHTCs) are targeted to move up to 70% by 2022.
- SBM: Achieving ODF sustainability in all 13 Districts across the State.
Improvement in General Quality of Life by providing necessary infrastructure in all the villages on the sanitation aspects

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	10000.00	Maintenance of Comprehensive Piped Water Supply Schemes (CPWS)	Numbers	569
2	Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Ananthapur	10488.00	Assistance to Panchayat Raj Bodies towards Maintenance of Satya Sai CPWS Schemes in Ananthapur	Numbers	22
3	National Rural Drinking Water Programme (NRDWP)	114993.31	Functional Household tap Connections (FHTC)	Lakh Numbers	21.05
4	Rural Water Supply Schemes	14500.00	Coverage of Partially covered habitations	Numbers	266
5	Rural Water Supply Schemes under RIDF	2900.00	Coverage of Partially covered and Quality affected habitations	Numbers	362
6	Swachh Bharat Mission - Gramin	92072.90	CSC (Community Sanitary Complex)	Numbers	850
			SLWM Activities	Numbers	18841
			ODF-Sustainability	Numbers	18841
7	Other Expenditure and Salaries	22075.85	-	-	-
	Total	267030.06			

Secretariat Department : Revenue, Secretariat

Goal:

- To generate the revenue to the exchequer of the Government of Andhra Pradesh and as well as to safeguard the Government lands, Endowment lands and Government properties under control of the Revenue department and also to provide house sites to land less poor people who covered under BPL category.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	806.11	-	-	-
	Total	806.11			

Secretariat Department : Revenue, Secretariat

Head of Department : Land Administration Department

Goal:

- To provide House sites/dwelling units to all eligible BPL families.

Strategies:

- Allotment of available Government land/ Resumption of assigned land / Land Acquisition / Acquiring unused alienated land from the Government Depts / Construction of G+3 Units where sufficient land is not available.

Key Expected Outcomes 2021-22:

- Targeted to provide 30 lakh house sites under YSR Gruha Vasathi.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Computerization of Tahsildar Offices (Mee Seva)	9.00	Computerization of Tahsildar Offices	Numbers	679
2	Construction of Buildings for Revenue Department	500.00	Construction of buildings	Numbers	10
3	Construction of Tahsildar Buildings	2000.00	Construction of Tahsildar Buildings	Numbers	113
4	YSR Gruha vasati	34675.00	YSR Gruha Vasathi	Lakh Numbers	30.00
5	Other Expenditure and Salaries	88433.78	-	-	-
	Total	125617.78			

Secretariat Department : Revenue, Secretariat
Head of Department : Commercial Taxes Department

Goal:

- Revenue collections under GST, VAT, Profession Tax.

Strategies:

- Mobilizing the all the Staff and Officers to maximizing Revenue

Key Expected Outcomes 2021-22:

- Rs.5519376.16 Lakhs is Targeted for collection of Revenue in the financial year 2021-22

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Commercial Tax Department Buildings	300.00	Construction of of C.T. Building at Visakhapatnam	Numbers	1
2	District Offices	31435.54	Collection of Revenue	Rupees in Crores	55193.76
3	Training	6.00	Impart Trainings to Officers and Staff regarding latest amendments in GST	Numbers	150
4	Other Expenditure and Salaries	3746.92	-	-	-
	Total	35488.46			

Secretariat Department : Revenue, Secretariat

Head of Department : Excise Department

Goal:

- Goal: Implementation of phase wise Prohibition and imposed cut of 20% shops and Bars. To regulate supply and disciplined consumption of liquor besides elimination of source of production, processing, transportation and pedalling of 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 in phased manner from sapling stage and tight enforcement on transportation/consumption of NDPS.
- Implementation of Navodayam, which is an initiative to make the State illicit distillation free especially in the (4) districts namely, East Godavari, Krishna, Kurnool and Chittoor.

Key Expected Outcomes 2021-22:

- Making the State free un-authorized sale of liquor (Belt shops) is targeted.
- Elimination of Ganja cultivation is targeted.
- Targeted for controlling Excise related crimes such as MRP violations, Brand mixing, dilution etc.
- Targeted to prevent cross boarder smuggling excisable materials or Narcotic Drugs & Psychotropic Substances (NDPS) Act etc.
- Incidental increase in Excise Revenue to Rs. 14176.00 Crores is targeted.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	District Offices	12179.32	Incidental increase in Excise Revenue	Rupees in Crores	14176
2	Other Expenditure and Salaries	448.75	-	-	-
	Total	12628.07			

Secretariat Department : Revenue, Secretariat

Head of Department : Survey, Settlement and Land Records Department

Goal:

- To ensure Title security to all immovable property owners by issuing Title Certificate.
- To build an integrated Database of immovable properties with ownership and other land attributes
- To create and operate in single window service delivery system
- To maintain a mirror image of ground situation on real time basis
- Capacity Building (Skill Development in Revenue & Survey)

Strategies:

- Creating single source of truth of all land attributes
- Dealing entire process with Software solution.
- Describing each land parcel in Geo-Coordinates and assigned Unique Land Parcel Number.
- Imparting training.

Key Expected Outcomes 2021-22:

- All immovable properties will be surveyed
- Targeted increased productivity.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Survey Training Academy	61.40	Imparting Survey Training to employees	Numbers	11225
2	Re-Survey of Land	20697.18	Villages covered for Re-Survey	Numbers	4500
			Villages covered for Habitation Survey	Numbers	4500
3	Other Expenditure and Salaries	17081.19	-	-	-
	Total	37839.77			

Secretariat Department : Revenue, Secretariat

Head of Department : Endowments Department

Goal:

- To provide financial assistance to around 75,000 needy brahmins of Andhra Pradesh through various schemes of the AP Brahmin Welfare Corporation.

Strategies:

- Create awareness through messages, mails and through Social Media and educate on the schemes that are being implemented by the Corporation and make them applying online without any cash transactions.

Key Expected Outcomes 2021-22:

- Targeted to assist around 43,113 Brahmin community members through various heads of YSR Navaratnalu (Ammavodi, Jagananna Vidya deevena, Vasathi deevena, YSR Aasara, YSR Vahana Mitra, Jagananna Chedodu schemes etc).
- Targeted to assist around 25,601 Brahmin community members through various heads of YSR Pension Kanuka.
- Targeted to assist about 6,286 poor and needy Brahmins under various welfare schemes in the categories of funeral expenses, Kalyanamsthu, Upanayana Samskara etc.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	YSR Pension Kanuka	6954.07	Brahmin benefited under YSR Pension Kanuka	Numbers	25601
			Brahmin benefited under Welfare schemes (Health, Food & Shelter etc)	Numbers	6286
			Brahmin benefited under YSR navaratnalu	Numbers	43113
2	Andhra Pradesh Brahmin Welfare Corporation Limited	735.44	Poor Brahmin covered under Garuda scheme for funeral expenses	Numbers	1100
3	Other Expenditure and Salaries	7274.76	-	-	-
	Total	14964.27			

Secretariat Department : Revenue, Secretariat

Head of Department : Registration and Stamps Department

Goal:

- Delivery of Registration services and collection of Registration charges (Stamp duty and Registration fee)

Strategies:

- Strengthening of public data entry facility.
- Providing facilitation desk (Registration Nestam).
- Notaries on line application system.
- Chit fund information system.
- Establishment of central help desk.
- Distribution of Stamps through automated stamp module.
- Training of departmental staff.
- CFMS single challan and reconciliation automation.
- Renovation of all SROs under NADU-NEDU.
- Supply of hardware to improve performance of citizen-centric-services.
- Opening of Registration Seva Kendras (RSK).

Key Expected Outcomes 2021-22:

- Collection of Revenue for an amount Rs.5500 Crores is targeted.
- Construction of 4 Registration buildings is targeted.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Registration and Stamps Buildings	400.00	Annual target for collection of Revenue	Rupees in Crores	5500
			Construction of Registration buildings	Numbers	4
2	Other Expenditure and Salaries	19885.46	-	-	-
	Total	20285.46			

Secretariat Department : Revenue, Secretariat

Head of Department : Relief and Disaster Management Commissionerate

Goal:

- To restore, improve, and enhance resilience of public services, environmental facilities, and livelihoods in targeted communities, and to enhance the capacity of state entities to respond promptly and effectively to an eligible crisis or emergency.

Strategies:

- Providing both direct and indirect benefits to the State and its 49.4 million inhabitants. The direct beneficiaries include population of the coastal areas affected in Hud Hud Cyclone, specifically the four heavily impacted districts of Srikakulam, Vizianagaram, Visakhapatnam and East Godavari with a total approximate population of 13.3 million residents.

Key Expected Outcomes 2021-22:

- Targeted for laying of 127 Km Underground cables (33KV & 11 KV) in Visakhapatnam city.
- Redevelopment of 3.5 Km of R.K beach and redevelopment of 38 Acres of Kailasagiri Hill Top Park in Visakhapatnam is targeted to be completed.
- APSDMA will be strengthened by implementing an Integrated Emergency Management Solution connecting the State Emergency Operation Centre facilitating real time flow of information from the lowest administrative units to highest authorities to enhance resilience within targeted communities during calamities and effective information system through public alerts.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Shore Protection Works GVMC	100.00	Shore Protection development of beach fronts	Numbers	1
2	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Beach Front Restoration GVMC & VUDA	5000.00	Infrastructure Development on Beach Side @ Visakhapatnam	Numbers	2
3	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Capacity Augmentation for Disaster Risk Management (PMU)	5018.63	Procurement of Equipment for Multi Hazard Risk Assessment for Strengthening of APSDMA and Purchase of Hydraulic Platform 90 Mts height to AP Fire Services and Operational Maintenance	Numbers	8
4	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Livelihood Support through Nurseries and Plantation (Forest Development)	135.00	Raising of Nurseries Shelter Belt Plantation (Towards balance payments)	Numbers	1
5	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Resilient Electric Network by APEPDCL	10000.00	Length of underground cabling works in four packages	Kilometers	124
6	Restoration of Environmental Services and Facilities (Forest Department)	154.99	Infrastructure facilities in Indira Gandhi Zoo (Towards balance payments) - works	Numbers	4
7	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)	2950.00	Reconstruction of balance Road work - Packages	Numbers	22
8	WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Major District Roads (R&B Dept.) under APDRP	2500.00	Reconstruction of balance Road work - Packages	Numbers	21
9	Other Expenditure and Salaries	213629.36	-	-	-
	Total	239487.98			

Goal:

- To act as an integrated grievance redressal platform with a work force of up to 900+ personnel (in 3 shifts). Grievances are collected from the general public across the state. The Call centre will be an extensive interface between Citizens and Government especially Chief Ministers Office. Citizens can raise any kind of grievances pertaining to their issues.
- To ensure 100% hassle free and citizen friendly service delivery of all flagship schemes of Navaratnalu.
- To leverage the tools of e-Governance, technology and electronic communication and associated administrative reforms.
- To leverage 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 through CMO Call Centre on service delivery of all schemes and other government programs and all schemes under Navarathnalu - process of application, benefits etc.
- Data mining and analytics: for performance measurement on program outcomes and dispensing feedback to officials at multiple administrative levels.
- Social Media: to broadcast information to the public on important governmental activities and programs;
- Projects Monitoring.
- Incident Monitoring - coordination with relevant state and district agencies of government.
- Employing emerging technologies like Drones, PTZ Cameras, Biometric augmented technology and virtual reality, machine learning technology, predictive analytics, Internet of Things (IoT), Call Centre, etc.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	CM Call Center	3184.92	Service Delivery to Citizen's through dedicated call centre	Percentage	100
2	Other Expenditure and Salaries	31.67	-	-	-
	Total	3216.59			

Goal:

- To implement a structured and pragmatic solution to skill and upskill the workforce in the State 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/up skilling and providing them employment/entrepreneurship opportunities in the organised sectors.
- Conducting vocational courses to students in 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.
- Engaging potential industries for employment, designing and implementing training programmes in consultation and participation of industry and preparing the youth as per the industry requirements.
- Development of state skill council policy and access to skill for all.
- Achieving the skilling targets to bridge the social, regional, gender and economic gap.
- Developing future ready skilling infrastructure.
- Developing an integrated institutional mechanism.
- Enhancement in employability of youth, focusing on vocational education to develop marketable skills
- Establishing Skills University and 30 Skill Colleges one each in 25 MP parliamentary constituency besides four (4) at IIITs and one (1) at Pulivendula.

Key Expected Outcomes 2021-22:

- Targeted to train 37,730 youth under PMKVY.
- Targeted to train 2.62 lakh Engineering students.
- Targeted to train 90000 Degree students.
- Targeted to train 48000 youth under short term training programs.
- Targeted to train 25000 youth under RPL program.
- Targeted to train 10000 youth under entrepreneurship development programs.
- Targeted to facilitate jobs for 65000 youth through job fairs and skill connected drives.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	24905.02	Youth trained and placed	Numbers	35000
2	Pradhan Mantri Kaushal Vikas Yojana	3064.42	Youth Trained	Numbers	37730
3	SANKALP Scheme	1343.75	Providing post placement support facilitation to youth through migration support center	Numbers	25000
			Conduct of unemployed youth orientation & registration camps	Numbers	80
			Conduct of Capacity building trainings	Numbers	15
			Special initiatives to promote inclusion of women in skill trainings	Numbers	13
			Support to Aspirational districts YSR Kadapa, Vizianagaram and Visakhapatnam	Numbers	3
			Organising industry summits	Numbers	13
			Third party verification of training centers	Numbers	300

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Conduct of Stakeholders meetings	Numbers	78
			Conduct of Loan/Credit melas	Numbers	60
			Special initiatives to promote inclusion of SC/STs in skill trainings	Numbers	26
			Conduct of information education and communication activities	Numbers	5
			Exposure Visits	Numbers	13
			Organization industry meets	Numbers	26
			Awards to industries - Events organised	Numbers	13
4	Other Expenditure and Salaries	123.99	-	-	-
	Total	29437.18			

Secretariat Department : Department of Skills Development and Training, Secretariat

Head of Department : Employment and Training Department

Goal:

- To impart technical skills to the unemployed youth

Strategies:

- Registration of Job Seekers (150000)
- Career guidance for students and un employees (95000)
- Sponsoring of candidates for notified vacancies (9000)
- Placements in private sectors through Job melas (5000)
- Increasing the attractiveness of ITI program through improved infrastructure at the institutes, affiliations and better employment opportunities and creating awareness among students and parents on carrier option after ITI.

Key Expected Outcomes 2021-22:

- Targeted to place 100% of ITI passed Students in various Public and Private Establishments, 100% ITIs complying to teacher student ratio.
- Targeted to construct 22 ITI buildings including under RIDF and STRIVE projects.
- Targeted to upgrade Govt. ITI, New Gajuwaka as Model ITI.
- Targeted to establish Model Career Centers at Chittoor, Anantapur, Kurnool, Nellore, Vijayawada, Eluru, Kakinada and Visakhapatnam with 100 % CSS funds.
- Targeted to upgrade the infrastructure in 15 selected Govt. ITIs under Skills Strengthening for Industrial Value Enhancement (STRIVE) Scheme.
- Targeted for construction of ITI and Hostel buildings for the newly established Govt. ITI, Gadugupalle Village of Hukumpeta Mandal, Visakhapatnam District under Left Wing Extremism Scheme.
- Targeted to construction works in SCs Govt. RITIs at Macherla and Kadapa.
- Targeted to construction works in STs Govt. RITIs at Araku, Chintapalli, Bhadravari, Seethampeta and KR Puram and also targeted to provide Tools, Machinery & Equipment.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings for ITIs	6400.00	Procurement of machinery and equipment	Numbers	25
			Construction of ITI Buildings	Numbers	10
			Construction of ITI Buildings under SC component	Numbers	2
			Procurement of machinery and equipment under ST component	Numbers	5
			Construction of ITI Buildings under ST component	Numbers	3
2	Buildings for ITIs	1100.00	To Procure Machinery and Equipment under RIDF	Numbers	4
			Construction of ITI Buildings under RIDF	Numbers	5
3	Industrial Training Institutes	7841.96	National Career Services	Numbers	6
4	Left Wing Extremism	250.00	Construction of ITI Buildings	Numbers	1
5	STRIVE Project	2142.05	For Upgrading Infrastructure in ITIs under STRIVE Project	Numbers	15
6	Upgradation of Government ITIs into Model ITIs	75.00	Construction of ITI Buildings	Numbers	1
7	National Apprenticeship Promotion Scheme (NAPS)	627.25	Trainees benefited to reimbursement of stipend amount	Numbers	3483
8	Other Expenditure and Salaries	2928.51	-	-	-
	Total	21364.77			

Secretariat Department : Department of Skills Development and Training, Secretariat

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:

- Revision of Curriculum once in every five years
- Making learning self targeting for students in need of immediate supervisory technical jobs.
- Modernization of Laboratories for matching Industry skills-set
- Accreditation from National Board of Accreditation for Government Polytechnics to maintain the quality standards in Technical Education

Key Expected Outcomes 2021-22:

- Infrastructural facilities like buildings and hostels in the Government Polytechnics will be provided
- Amenities will be provided to Scheduled Caste and Scheduled Tribe students studying in Govt Model Residential Polytechnics
- Better training facilities will be provided to create better employment opportunities for the Diploma students
- Targeted to obtain Accreditation from National Board of Accreditation(NBA) as a quality assurance in Technical Education

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Accreditation by National Board of Accreditation	25.00	National Board Accreditation to Government Polytechnics	Numbers	5
2	Buildings	5000.00	Construction of permanent buildings and hostels to Government Polytechnics	Numbers	36

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
3	Establishment of Virtual Labs and Class Rooms in Government Polytechnics	2004.43	Establishment of virtual labs in Government Polytechnics	Numbers	84
4	Infrastructure facilities in GMR Polytechnics	1598.64	Government Model Residential Polytechnics covered for Infrastructure facilities	Numbers	9
5	Modernisation of Labs in Government Polytechnics	0.01	Government Polytechnics for modernisation	Numbers	84
6	Prathibha Scholarships	105.28	Cash awards to students of Polytechnics	Numbers	430
7	Prathibha Scholarships	1.60	Medals to students of Polytechnics	Numbers	430
8	Other Expenditure and Salaries	23725.21	-	-	-
	Total	32460.17			

Secretariat Department : Social Welfare, Secretariat

Goal:

- To provide educational advancement, socio-economic development, welfare and protection of rights to Scheduled Castes and implementation of social security like Homes for orphan children, rehabilitation of Jogins, Bonded labour and Scavengers.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	553.69	-	-	-
	Total	553.69			

Secretariat Department : Social Welfare, Secretariat

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 of SCs and General population.
- To uplift Scheduled Caste families to above Poverty Line.

Strategies:

- Channelizing the flow of outlays and benefits for the development of SCs.
- Improving the GER and reducing the dropout rate in Primary and Upper Primary Schools by providing hostel facility.
- Providing Full fee reimbursement, through Jagananna Vidya Deevena scheme to all eligible SC students.
- Providing Rs. 10,000/- per person to ITI students, Rs. 15,000/- per person to Polytechnic students and Rs.20,000/- to all Degree & Above level students (except private PG courses) per year to respective mothers account for food and hostel expenses under Jagananna Vasathi Deevena scheme.
- Providing Various pensions to SC beneficiaries through YSR Pension Kanuka.
- Providing incentive of Rs.10,000/- per annum to drivers of autos, taxis and maxi cabs under YSR Vahana Mitra.
- Providing financial assistance to SC barbers, washer men and Tailors through Jagananna Chedodu.
- Providing Rs.24000 to SC Handloom Weavers under YSR Nethanna Nestham.
- Provision of free coaching through study circles for competitive examinations of UPSC, APPSC, SSC etc.,
- Rehabilitation of Jogins, Bonded Labour, Scavengers and Orphan Children.
- Encouraging Inter Caste Marriages through YSR Pelli Kanuka by providing incentives to the Newly Married SC Brides.
- Ensuring protection of Civil rights to SCs and providing relief & Relabilitaion to the victims of Atrocities.
- Providing Free Power (Jagjeevan Jyothi Scheme) to SC Households up to 200 units per month.
- Providing Economic support schemes for SC livelihood activities.

Key Expected Outcomes 2021-22:

- 1.15 lakh boarders will be provided accommodation in 1070 Pre metric and Post metric hostels.
- 4.10 lakh SC students will be benefited under Jagananna Vidya Deevena & Vasathi Deevena.
- 13.51 lakh SC Pensioners will be benefited under YSR Pension Kanuka.
- 0.90 lakh SC students will benefit under Pre metric scholarships under Ammavodi.
- 18.76 lakh SC households will be benefited under Free Power scheme, thereby reducing the economic burden on the family.
- 70345 drivers (Auto,Taxi,Maxi) will be provided the incentive under YSR Vahana Mitra.

- 23805 no. of beneficiaries will be benefited under Jagananna Chedodu.
- 981 no. of weavers will be benefited under YSR Nethanna Nestham.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Best Available Schools	10.00	Admissions - No. of Students	Numbers	2909
2	Book Bank	50.00	Providing Books to Students to study for Professional Courses	Numbers	3500
3	Buildings	10000.00	Construction of college hostels, Ambedkar bhavans & Community halls.	Numbers	34
4	Erection of Ambedkar and Jagjeevan Ram Statues	20.00	Erection of Ambedkar statues (Including Dr. B.R. Ambedkar Park at Vijayawada)	Numbers	26
5	Government Hostels	36213.34	Students in Pre Matric Hostels	Numbers	35000
			Students in Post Matric Hostels	Numbers	80000
6	YSR Pension Kanuka	271604.60	Pension to Fisher man-SC Beneficiaries	Numbers	5572
			Pensions to Single Women-SC Beneficiaries	Numbers	39590
			Pensions to Traditional Cobblers-SC Beneficiaries	Numbers	38372
			Pension to Disable person-SC Beneficiaries	Lakh Numbers	2.21
			Pension to Old Age Persons & Widows-SC Beneficiaries	Lakh Numbers	9.82
			Pension to Dappu Artists-SC Beneficiaries	Numbers	52921
			Pension to AIDS patient-SC Beneficiaries	Numbers	6739
			Pension to Dialysis patient-SC Beneficiaries	Numbers	2015
			Pension to Toddy tappers-SC Beneficiaries	Numbers	1772
			Pensions to Artists to SC beneficiaries	Numbers	552
7	Pre-Matric Scholarships to SC Students of IX and X classes	3000.00	To incentivise SC students to attend school by providing scholarship under Amma Vodi	Lakh Numbers	0.90
8	Providing free power to SC House holds	30000.00	Free Power to SC Households consuming up to 200 units under Jagjeevan Jyothi Scheme	Lakh Numbers	18.76
9	Rehabilitation Economic Development Liberation and Home for Jogin Women	20.00	Provide rehabilitation to Jogin womens	Numbers	20
10	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	45.00	Providing monetary assistance to the freed Bonded labourers	Numbers	225
11	Skill Upgradation for Professional Graduates	30.00	Skill training to SCs to prepare them for the examination like GRE/TOEFL	Numbers	150
12	Special Central Assistance for Special Component Plan (SCP) for SCs	14699.30	SC beneficiaries under livelihood activities (Subsidy)	Lakh Numbers	1.00
13	Special Hostels for Welfare of Aged Infirm and Destitute	1051.88	Admissions of students in Ananda Nilayams and Beggar homes	Numbers	3100
14	AP Scheduled Castes Corporations	72193.59	Distribution of mini truck Mobile Dispensing Units to SCs for Civil Supply Distribution System (door delivery vehicles)	Numbers	2388
			Jagananna Chedhodu -SC Beneficiaries-	Numbers	23805
			YSR MatsyakaraBharosa-SC Beneficiaries	Numbers	483
			Vahana Mitra-SC Beneficiaries	Numbers	70345
			Jagananna Vidya Deevana (RTF) - Reimbursement of Fee to mother of SC students	Lakh Numbers	3.02

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Jagananna Vasathi Deevana (MTF) financial assistance to Mother/Guardian of SC students studying in post-metric courses for food & hostel expenses	Lakh Numbers	3.02
			YSR Nethanna Nestham-SC Beneficiaries	Numbers	981
15	Pradhana Manthri Adrash Grama Yojana (PMAGY)	3126.80	Villages to be made as Model Villages.	Numbers	448
16	Other Expenditure and Salaries	11968.87	-	-	-
	Total	454033.38			

Secretariat Department : Social Welfare, Secretariat

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:

- Creation of Capital Assets in respect of Development of Tribal areas.
Providing educational infrastructure for providing quality education
Bridge infrastructure gaps in tribal areas with focus on quality
- Providing Tution & Maintenance Fee to ST students
Ensuring access to qualitative and sustainable employment for Tribals
- Delivering health and nutrition services by imparting health, education, ensuring supplementary nutrition, maternal health and sanitation to all ST women
Providing access to the qualitative medical aid to the ST students
- 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
Improving coffee potential for enhancing income levels in ST farmers.
- Recognizing and recording rights of forest dwellers to collect MFP, grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods.
- Reduce inequalities and empower tribal women

Key Expected Outcomes 2021-22:

- 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 16 to 12 in 2021-22.
- To reduce ST Mortality Ratio (MMR) (Per 1 lakhs Live Births) from 122 to 90 in 2021-22.
- Providing Amma Vodi to 2,84,212 ST mothers @ Rs.15,000/- through ST Corporation.
- Providing YSR Cheyutha to (1,30,913) ST Women @ Rs.18,750/- through ST Corporation.
- Providing YSR Aasara to (29,856) ST SHG Women through ST Corporation.
- Providing Jagananna Vidya Deevana(RTF) & Jagananna Vasati Deevana (MTF) [Post-matric scholarships] to (1,91,000) ST students in 2020-21.
- Providing Free Power(Reimbursement of Electricity Charges) to (5,10,034) ST Households through ST Corporation.
- Providing Pensions to (3,69,456) ST people through ST Corporation under the scheme YSR Pension Kanuka.
- (15) Roads targeted to be taken up in 2021-22 as Spill Over Commitment under NABARD.
- (251) ST habitations targeted to be covered with fibernet connectivity.
- Providing Infrastructure facilities to Educational Institutions with (331) works under Nadu-Nedu.

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Administrative Support for implementation of TSP	226.25	Planning & Monitoring units of TSP	Numbers	71
2	YSR Pension Kanuka	94526.91	Pensions single women - Beneficiaries	Numbers	8397
			CKDU Government, CKDU Private Chronic Kidney Disease - Beneficiaries	Numbers	352
			Disabled - Beneficiaries	Numbers	24969
			Beneficiaries for pensions of Abhayastam, DMHO, OAP, Sainik Welfare, Weavers, Widow and others	Lakh Numbers	3.23
			Fishermen - Beneficiaries	Numbers	1438
			Toddy Tappers - Beneficiaries	Numbers	107
			Pensions to artists - Beneficiaries	Numbers	83
3	Conservation Cum Development Programme	2425.50	To provide Livelihoods/Skill development, Habitat Devp & Other innovative activities	Numbers	9776
4	Construction of Buildings for Integrated Residential Schools	1000.00	Providing Infrastructure to Residential Educational Institutions	Numbers	39
5	Construction of Roads under NABARD Programmes	2000.00	Construction of Roads in Tribal Areas	Numbers	15
6	Tribal Sub Plan	2318.40	Agriculture, Horticulture & Other Livelihood/Skill Development activities	Numbers	15838
7	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	370.00	Creation of Sanitation and Drinking water facilities in Educational Institutions	Numbers	7
8	Economic Support Schemes	1451.62	Assistance to ST families for poverty alleviation	Numbers	23254
9	Educational Infrastructure	10206.96	Infrastructure to Educational Institutions, Roads, Other Infrastructure like Community Buildings, Electrification, Drinking Water facilities in Tribal areas	Numbers	30
			Formation of Roads	Numbers	105
10	Educational Institutions	53038.99	Minor Works/ Maintenance of TW Educational Institutions	Numbers	639
			Providing Clothing, Cosmetic charges & other amenities to Educational Institutions	Numbers	639
			Providing Diet Charges to Educational Institutions	Numbers	639
			Students Enrolled	Lakh Numbers	1.35
11	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	200.00	Construction of two 1.20 MW Mini Hydel Power Projects at Pinjarikonda and Mitlapalem villages, Addateegala(M), East Godavari District.	Numbers	2
			No. of ST Habitations extended Electrification	Numbers	10
12	Financial Assistance to Public Sector and Other Undertakings	10.00	PSUs support for effective service delivery	Numbers	201
13	Grants under Provison Art. 275 (1)	10000.00	Towards Creation of Capital Assets and providing gap funding under various approved activities like health, education, infrastructure etc.,	Numbers	9
14	Implementation of the Protection of Forest Right Act	135.93	Maintenance of ROFR Wings in ITDAs - Units	Numbers	5
			Support for granting legal rights for the forest lands in occupation of Forest Dwelling STs	Numbers	50000
15	Minimum Support Price for Minor Forest Produce (MSP for MFP)	2000.00	Procurement of MFP & Agricultural Products	Quintals	7000
16	Minimum Support Price for Minor Forest Produce (MSP for MFP)	500.00	Procurement of MFP & Agricultural Products	Quintals	2000

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
17	Pre-Matric Scholarships	2168.00	Scholarship to (IX and X) Class students	Numbers	63653
18	Reimbursement of Electricity Charges	7000.00	ST Households benefited towards Paying of electricity charges upto 200 units to ST households those who consuming upto 200 units	Lakh Numbers	5.1
19	Rejuvenation of Coffee Plantation	600.00	Coffee Development Project, Organic Coffee Project & Pepper Development	Numbers	19430
20	Strengthening of Marketing and Storage Infrastructure in ITDAs	300.00	No. of Storage/Marketting buildings	Numbers	11
21	Strengthening of Tribal Health	88.27	Establishment of Pregnant Women Hostels	Numbers	2
			Tribal School Health Programme	Numbers	638
22	Support to Tribal Culture Research and Training Mission	318.01	Towards Publications, Trainings, Research & Ethnographic Studies, Evaluation Studies and documentation, Exposure Visits, Supploes and Materials, Confernces, Seminars and others.	Numbers	6
23	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas	162.50	To Provide Integrated Digital Service Delivery to the Tribal Habitations	Numbers	125
24	Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation	12749.03	Economic Support - Backend Subsidy to Mobile dispensing units-- Beneficiaries	Numbers	700
			Autos and taxis insurance & maintenance -- Beneficiaries	Numbers	10530
			Jagananna Chedodu - Beneficiaries	Numbers	3464
			Nethanna Nestham-- Beneficiaries	Numbers	260
			Fishermen-- Beneficiaries	Numbers	306
25	Best Available Schools	493.80	Scholarship to (III to X) Class students studying in BAS	Numbers	1646
26	Support to ITDAs	700.00	Planning & Monitoring units of TSP in ITDAs	Numbers	8
27	Other Expenditure and Salaries	3698.21	-	-	-
Total		208688.38			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Tribal Welfare Engineering Department

Goal:

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

Strategies:

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

Key Expected Outcomes 2021-22:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	2125.48	-	-	-
	Total	2125.48			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Social Welfare Residential Educational Institutions Society

Goal:

- To provide quality holistic education to the under privileged children belonging to the Scheduled Caste and other backward sections of the Society.

Strategies:

- Identifying the gaps in learning levels of all the students and focussing approach to bring them to class/age appropriate learning level.
- Conducting IIT, NEET, CLAT and EAMCET coaching to eligible students.
- Utilizing digital/virtual classes for improving learning outcomes.
- Capacity building to the teachers, introducing a training calendar for teachers
- Conducting competitions to the students in co-curricular and extracurricular activities.
- All-round infrastructure development - Constructions of new buildings, play fields and other infrastructural facilities as required.
- Augmentation of existing infrastructure in the APSWR Schools
- Development of innovative solutions

Key Expected Outcomes 2021-22:

- 100% pass percentage is targeted at both 10th & Inter board examinations and also double the number of achievers of grade 10/10 from the previous academic year.
- Targeted all students at their class/age are at appropriate learning level.
- High number of students are targeted for qualifying in National level exams like IIT, NEET
- Targeted for participation of APSWREI students in National and International level events.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for Residential School Complex	4150.00	Construction of Buildings for Residential School Complex	Numbers	52
2	Integrated Residential Schools	3000.00	Construction of Buildings for Residential School Complex under RIDF	Numbers	68
3	Repairs & Maintenance of Residential School Buildings	700.00	Repairs & Maintenance of School Buildings	Numbers	420
4	Other Expenditure and Salaries	6.25	-	-	-
	Total	7856.25			

Secretariat Department : Social Welfare, Secretariat

Head of Department : Tribal Welfare Residential Educational Institutions Society

Goal:

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

Strategies:

- Focus on imparting quality education
- Providing educational infrastructure for providing quality education
- Improving the standards of education and in turn that of the life
- Providing necessary training & skills to compete in the different competitive examinations.
- Providing access to qualitative medical aid to the ST students
- Providing necessary sports, Extracurricular facilities to ensure that the ST students are above to compete at State and National levels.
- Enhancing and harnessing of the Athletic abilities of ST students

Key Expected Outcomes 2021-22:

- Better results in the public examinations at Class X to XII
- Better results in the competitive examinations like IIT, NIT, NEET, etc.,
- Providing Ammavodi to 46, 209 ST mothers of the children in Tribal welfare Residential Educational Institutions @ Rs.15,000/- through ST corporation.
- 3200 new students targeted to take admissions in Hostel converted Schools admission into 3rd class.
- 330 new students targeted to take admissions in Mini Gurkulams
- Establishment of a new Sports School at Vizianagaram district:
- Exclusive I.I.T./NEET Coaching Centres at Visakhapatnam for Boys and Girls separately.
- Up-gradation of Residential School-Komarada into U.R.J.C., at Vizianagaram district.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
	Total	0.00			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Goal:

- Providing adequate, efficient and economic road transport services to the travelling public in Andhra Pradesh

Strategies:

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

Key Expected Outcomes 2021-22:

- Nearly 100 Kms new railway lines are targeted to be developed in the state.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Assistance to Andhra Pradesh Road Development Corporation (APRDC)	12000.00	Repayment of loan component taken from banks including interest to develop the roads in the current year	Rupees in Crores	500
2	Cost sharing with Railways for construction of New Railway Lines (50%)	20000.00	Construction of New Railway lines	Kilometers	100
3	Other Expenditure and Salaries	578.91	-	-	-
Total		32578.91			

Secretariat Department : Transport, Roads and Buildings, Secretariat

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

Goal:

- Construction of Bridges and Road connectivity with Eco-Friendly Concept for Economic Growth

Strategies:

- Construction of the Bridges with Eco-friendly concept.
- Upgrade and maintain road infrastructure as per IRC Standards
- Computerization of Office Administration (HOD Office and Circle, Divisional and sub-divisional offices).

Key Expected Outcomes 2021-22:

- Targeted for construction of Road Safety interventions at black spot areas to avoid fatal accidents.
- Targeted for widening of 400 Km Major District Roads, 15 Km of State Highways and improvements of 50 Km under Tribal Sub-Plan, and 20 Km under Scheduled Caste Sub-Plan.
- 100 Km of High ways road repair works will be taken up for Pot hole-free condition.
- 10800 Km of MDRs-Renewals and road repair works will be taken up for Pot hole-free condition.
- Widening of other roads will be taken up.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Roads and Bridges under Railway Safety Works	10000.00	To acquire the land acquisition	Rupees	12000

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			construction of Railway over bridges and Railway under bridges	Numbers	7
2	District and Other Roads	44171.79	Repairs of Major District Roads (Maintenance)	Kilometers	10000
			Repairs of Major District Roads (Renewals)	Kilometers	800
3	Highways Works	4000.00	Repairs of Other Roads	Kilometers	100
4	Major District Roads	33100.00	Widening of Major District Roads	Kilometers	400
			Improvements of Roads under Schedule Caste Sub-plan	Kilometers	20
			Improvements of Roads under Tribal Sub-plan	Kilometers	50
5	Other Roads	1500.00	Widening of Other Roads	Kilometers	15
6	Road Safety Engineering Works	200.00	Road Safety Engineering Works	Numbers	6
7	Other Expenditure and Salaries	25090.37	-	-	-
	Total	118062.16			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Transport Department

Goal:

- Achieve Revenue targets, reduce the road accidents, deaths and injuries and improve citizen services

Strategies:

- Achieve reduction in the Two Wheeler fatalities by 5% and 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
- Identify non-payment vehicles and collect quarterly Tax&penalty from them
- Rectification of block spots on all state and national high ways

Key Expected Outcomes 2021-22:

- To achieve 15% growth in total revenue of the Department during 2021-22
- Reduce road accident fatalities in the State during 2021-22 by 15% of the base line of 2013

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Road Safety Fund Activities	13500.00	The death toll to be reduced 15% on the previous year.	Percentage	15
2	Other Expenditure and Salaries	12625.56	-	-	-
	Total	26125.56			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Buildings Department

Goal:

- To construct the Buildings with ECo friendly Concept.

Strategies:

- Construct the Buildings with in the Scheduled time

Key Expected Outcomes 2021-22:

- Construct the Government approved Buildings i.e 3 Office Buildings, 12 Inspection Bungalows and 8 Residential Buildings in the state.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Guest Houses, IBs and Other Buildings	500.00	Construction of IB's/ GHs	Numbers	12
2	Construction of Office Buildings	3000.00	Construct of the Office Buildings	Numbers	3
3	GAD VIP Security / Barricading Arrangements	1000.00	GADVIP/ VVIPs Secutiry/ Barricading Arrangements	Rupees	1500
4	Lease Charges	130.00	Pay the Lease Charges to Hon'ble High court Judges/High Dignatary officers/ Cabinet Rank officers/Hon,ble Cabinet Ministers	Rupees	200
5	Maintenance and Repairs of Buildings	1482.75	To Provide Rent Rates and Taxes to office buildings	Rupees	800
			To Provide Residential Buildings Maintenance	Rupees	1000
			To Provide water charges to office Buildings	Rupees	20
			To Provide Non-Residential building maintenance	Rupees	1500
			To Construct the Residential Buildings	Rupees	50
6	Maintenance of Rajbhavan Buildings	300.00	To Maintenance and Repairs of Honourable Govener building	Rupees	300
7	Other Departments	30.00	Maintenance and Repairs of other Department Buildings	Rupees	50
8	Residential Accommodation	500.00	To Construct the Residential buildings	Numbers	8
Total		6942.75			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (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 2021-22:

- Targeted for maintenance and management of 50 Km length of State Highways.
- Targeted for widening and strengthening of 340 Km State Highways.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Core Network Roads (Works)	40257.00	Widening and strengthening of State Highways (State Highways Project)	Kilometers	340
2	Road Safety Works	2500.00	Black Spots	Numbers	40
3	State Highways under Andhra Pradesh Road Development Corporation	2034.84	Maintenance of State Highway	Kilometers	50
4	Other Expenditure and Salaries	12047.94	-	-	-
	Total	56839.78			

Secretariat Department : Transport, Roads and Buildings, Secretariat

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

Goal:

- To Improve non BT and other Rural Roads to the Standards

Strategies:

- Improvements of Non-BT roads to BT standards and construction of Bridges under NABARD and RR plan Schemes.
- Improvements of Roads in Left Wing Extremism affected areas in AP.
- Improvements of Roads in Tribal Areas under Schedule Tribal Component (STC).
- Widening of roads connecting district headquarters to Mandal headquarters and adjacent Mandal with New Development Bank (NDB) Loan assistance.

Key Expected Outcomes 2021-22:

- Widening of 100 Kms length of road under Andhra Pradesh Mandal Connectivity and Rural Connectivity improvements Projects.
- Widening of 100 Kms length of road under Andhra Pradesh Roads and Bridges reconstruction project.
- Construction and development of 50 Kms road works under NABARD Rural Infrastructure Development Fund.
- Improvements of 120 Kms length of road under road connectivity project for left wing extremism affected Areas.
- Improvements of 100 Kms length of road in Rural Areas with state funds under RR Plan.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project	17546.57	Widening of Road to double lane	Kilometers	100
2	New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Re-construction Project	17546.57	Widening of Road to double lane	Kilometers	100
3	Construction and Development of Road Works under RIDF	5000.00	Improvement of Roads	Kilometers	50
4	Road Connectivity Project for Left Wing Extremism Affected Areas	12300.00	Improvement of Roads	Kilometers	120
5	Rural Roads	10000.00	Improvement of Roads	Kilometers	100
6	Other Expenditure and Salaries	8319.95	-	-	-
	Total	70713.09			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Electrical Chief Engineer

Goal:

- Maintenance of internal and external installations and electro mechanical works (Air conditioning/ fire fighting/lifts /networking/generators/UPS) in all government Offices/Residential buildings.
- Arrangements of security / surveillance arrangements like CCTV cameras, solar fencing etc at VVIP buildings.
- Arrangements of temporary illumination arrangements for state functions and VVIP visits.
- Arrangement of Electrical works of High Court as well as Judicial building construction works executed by R&B Civil wing

Strategies:

- Providing Electrical & Electro Mechanical works in new & existing R&B / Government buildings.
- Temporary security lighting arrangements for state functions.
- lighting arrangements at ROB / R&B Roads.
- maintenance of existing buildings & payment of electrical consumption charges (10)

Key Expected Outcomes 2021-22:

- construction of Government approved buildings i.e., Office buildings (03), Inspection Bungalows (04), residential buildings (03) across the state of Andhra Pradesh.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Electrical Maintenance / Buildings	902.00	Maintenance & repairs of R&B Residential Building quarters in the state	Numbers	13
			Maintenance and repairs of R&B office buildings including works of VVIP camp offices	Numbers	35
			Temporary illumination of Buildings @ state functions	Numbers	12
			Minor works of Residential housing buildings	Numbers	15
			Electrical and electro mechanical works including lifts, generator, HT, CCTVs, solar etc	Numbers	20
2	Electrical - Rental housing scheme	200.00	Construction works / VVIP residential Buildings amenities in Govt Residential Buildings	Numbers	30
3	Electrical Works of Office Buildings	100.00	Electrical works of R&B office buildings including IBs/ GHs/ VVIP camp office buildings	Numbers	30
4	Electrical Works of Other Office Buildings	450.00	Other office buildings Maintainence	Numbers	30
5	Public Works	6.00	Minor works in R&B office buildings	Numbers	15
6	Security & Temporary Illumination	120.00	Security & Temporary Illumination for State Functions / VVIP visits	Numbers	10
Total		1778.00			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : National Highways and Central Road Funds Department

Goal:

- To develop and Maintain National Highways in the state of Andhra Pradesh under control of NH wing of R&B Department(State PWD) and to improve the riding quality of State Roads under CRF Scheme

Strategies:

- SH & MDRs will be developed Under Central Road Infrastructure Fund (CRIF) to State Roads.

Key Expected Outcomes 2021-22:

- It is targeted for improvement for 2 lane /4 lane and strengthening of 279.00 KMs Road Length of National Highways.
- Targeted to complete 56 works under CRIF scheme
- Amaravathi - Ananthapuram Expressway (Land Acquisition) is proposed for the total length of 335.00 km with the project cost of Rs .18,055 crores to connect Rayalaseema Region with State Capital

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Amaravathi Ananthapuram National Highway	10000.00	Land Acquisition of Ananthapuram to Amaravathi express Highway	Kilometers	250
2	Central Road Fund - State Allocation Works	40000.00	To improve the riding quality of State Roads under CRIF Scheme	Kilometers	700
3	Flood Damage Repairs (New & Continuation) of National Highways	1353.00	Flood Damage repairs of National Highways Roads	Kilometers	80
4	Highways Works	279.37	Preparation of Ananthapuramu to Amaravathi Express Highway DPR	Kilometers	306.15
5	Ordinary Repairs of National Highways	3640.00	Ordinary repairs of National Highways	Kilometers	500
6	Other Expenditure and Salaries	30.57	-	-	-
	Total	55302.94			

Secretariat Department : Transport, Roads and Buildings, Secretariat

Head of Department : Public Transport Department

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	327890.45	-	-	-
	Total	327890.45			

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

Goal:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	295.80	-	-	-
	Total	295.80			

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

Head of Department : Women Development and 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 children and catalyzing their all-round growth.
- Ensure decrease of anaemia and malnutrition among Pregnant and Lactating women and children by providing Nutrition Rich foods under YSR Sampoorna Poshana and YSR Sampoorna Poshana plus.
- Reduce the incidence of low birth babies and malnutrition among children and incidence of infant mortality and maternal mortality through CB Event, ILA to build the capacities and skills of AWWs on 1000 Days care.
- Improve diet diversity in every meal in order to reduce Micro Nutrient deficiency through setting up of Nutri Gardens at AWC and similarly creating awareness among beneficiary and promotion of Nutri Gardens at their backyards
- 2 major constraints in Supplementary Nutrition Program to be worked upon:
 - a.Ensure coverage of all eligible beneficiaries in AWCs catchment area.
 - b.Create awareness among mothers on Diet diversity and intake of Nutrition rich foods daily diet.
- Early childhood education as an integral part of primary education through YSR Pre primary Education. Revision of Pre- School Syllabus with the support of SCERT. Preparation of separate Work Books & Activity Books to Pre-Primary -1 & Pre-Primary -2 group children.
- Training to Anganwadi Workers on spoken English. Trainings to Anganwadi Workers on preparation of low cost Pre-School material.
- Strengthening of Infra Structure in Anganwadi Centers under NADU NEDU.
- Ensure that Pregnant and Lactating women consume 100 IFA tablets.
- Improve the enrolment of mothers at Anganwadi Centers (AWCs) through Supportive supervision.
- All Anganwadi Centers to have own buildings with infrastructure.
- Ensuring better convergence among Line Departments through various Activities.
- Strengthening of monitoring mechanism through Real Time Monitoring.
- For Welfare of Women Service Homes, State Homes, Home for aged, Working Women Hostels and Collegiate Homes for women and girls in need of care and protection. Swadhar Greh for Women in Distress. Ujjawala Homes for women rescued from trafficking. Mahila Shakti Kendra empowering rural women in realising their own potential. One Stop Centres (DISHA) centres providing 24x7 support for women in affected by violence and Women Help Line in 181.
- Maintenance of Government hostels, Homes, sanction of various types of scholarships, & Stop the child Marriages, child labour, child abuse, child trafficking, through awareness generation.

- For Welfare of child Through proper monitoring to ensure proper implementation of JJ Act-2015, Reducing the case pendency before the Child Welfare Committees & JJBs
- Revamping the existing system under ICPS to make use of the track the missing child portal to identify the missing children by using the facial recognition technology.
- Rehabilitation, Restoration and Social Re-integration of children through institutional and non institutional care.

Key Expected Outcomes 2021-22:

- Stunting in children aged less than 5 years will be reduced to 2% .
- Wasting in children aged less than 5 years will be reduced to 2%
- Underweight children aged less than 5 years will be reduced to 2% .
- Supplementary nutrition will be provide to all eligible pregnant ,Lactating and children 6 months to 6 years on saturation basis under YSR Sampoorna Poshana across the state except 77 scheduled & sub plan mandals.
- Supplementary nutrition will be provide to all eligible pregnant ,Lactating and children 6 months to 6 years on saturation basis under YSR Sampoorna Poshana plus across the state in 77 scheduled & sub plan mandals.
- Supplementary nutrition will be provide to out of school Adolescent girls of 11- 14 years and necessary action will be taken to enroll them in regular schools.
- 8.70 Lakhs children of 3-6 years age group enrolled in 55607 Anganwadi Centres for YSR Pre primary school.
- Construction of 8000 Anganwadi Centre Buildings under MGNREGA, 1400 Anganwadi Centre Buildings under RIDF, 1-PD Office, 34-CDPOs, 253 Anganwadi Centre Buildings under SDP.
- Upgradation of 6,670 Own AWC Buildings and also proposed for purchase of Furniture and Play Equipment of Own & Newly constructed AWCs under Nadu-Nedu.
- Construction of 253 AWC Buildings, Upgradation of 1,780 AWCs, Construction of Toilets in 17,784 AWCs, and Providing Drinking Water facilities in 2,628 AWCs under APIP.
- For Welfare of Women, 41 homes with 2800 capacity for protection, shelter for women and girl who are in need and distress , 21 awareness programmes conduct in all district.
- For Welfare of child, 3110 children target for children homes, 150 adoptions, 2000 eligible for sponsorship programme.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of AWC Buildings under MGNREGA	16000.00	Construction of AWC Buildings	Numbers	8000
2	Construction of Buildings for Anganwadi Centres	19395.00	Construction of AWC Buildings under RIDF	Numbers	1400
			Construction of CDPO, PD Office Building and AWC Buildings under SDP	Numbers	288
3	Construction of Buildings for Children Homes under ICPS	339.79	Construction of Buildings for Children Homes	Numbers	11
4	Integrated Child Development Service (ICDS)	141674.35	Implementation of ICDS General Components in the State	Numbers	55607
			Providing Drinking Water Facility in AWCs	Numbers	2628
			48770 Main AWWs, 6837 Mini AWWs & 48770 AWHs	Lakh Numbers	1.04
			Construction of Toilets in AWCs	Numbers	17784
			Up-gradation of AWCs	Numbers	1780
5	Integrated Child Protection Scheme (ICPS)	110.00	Construction of AWC Buildings	Numbers	253
			Up-gradation of Children Homes	Numbers	39

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
6	National Creche Scheme	636.69	Implementation of National Creche/Day Care Centres for the Children of working mothers	Numbers	328
7	National Mission for Empowerment of Women (NMEW)	500.00	Conduct of Awareness Programmes in the Districts	Numbers	21
8	National Nutrition Mission (NNM)	16343.63	Through NNM Programme 15,76,284 - 0-3 Years Children, 10,01,098 - 3-6 Years Children and 7,09,429 - Pregnant and Lactating Mothers	Lakh Numbers	32.87
9	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	287.77	Providing Take Home Ration (THR) to 11-14 years out of School Girls	Numbers	12741
10	Schemes for setting up of Womens Training Centres/Institution for Rehabilitation of Women-in-Distress	218.93	Domestic Violence Complaints received from the Victims	Numbers	1805
11	Services for Children in need of Care and Protection	794.65	Homes providing services for children in need of Care and Protection	Numbers	46
12	Swadhar Greh, Ujjwala Schemes and Women in Distress	300.00	Maintenance of Swadhar Grehs and Ujjwala Homes	Numbers	41
			Shelter and Protection for Women in Distress	Numbers	1470
13	Womens Welfare Centres	679.98	Shelter and Protection for Women in Need	Numbers	1330
14	YSR Sampoorna Poshana	155638.65	Nutrition provided to Pregnant Women, Lactating Mother and Children in the age group of 6 Months to 6 Years except 77 Scheduled and Tribal Sub-Plan Mandals across the State	Lakh Numbers	28.72
15	YSR Sampoorna Poshana & Plus	24361.35	Nutrition provided to Pregnant Women, Lactating Mother and Children in the age group of 6 Months to 6 Years in 77 Scheduled and Tribal Sub-Plan Mandals across the State	Lakh Numbers	3.72
16	Construction and Upgradation of Anganwadi Centre Buildings under Nadu-Nedu	12800.00	Furniture and Play Equipment for Own and Newly constructed AWCs	Numbers	18237
			Construction of Up-gradation of Own AWC Buildings	Numbers	6670
			Construction of New AWC Buildings	Numbers	7639
			Construction of In complete AWC Buildings	Numbers	3928
17	ICPSCWCChild Welfare Committee	188.40	Disposing cases for providing Protection and Rehabilitation to the Needy Children in the Districts	Numbers	13
18	ICPSDCPU (District Child Protection Unit)	727.01	Protection of Child Rights in the Districts	Numbers	13
19	ICPS Institutional Care Children Homes run by JW Department	472.56	Providing shelter to Needy Children in the Homes	Numbers	20
20	ICPS Institutional Care CHILDREN HOMES RUN BY WD & CW Department.	1107.31	Providing shelter to Needy Children in the Homes	Numbers	46
21	ICPSJJB Juvenile Justice Board	93.60	Providing free legal services to the children through DLSAs	Numbers	13
22	ICPS Open Shelter for Children Financial Support	110.55	Providing care & support in urban and semi-urban areas of the districts through NGOs	Numbers	6
23	ICPSSAA (Specialized Adoption Agency)	211.78	Placing the orphan children for adoption with suitable prospective adoptive parents	Numbers	14
24	ICPSSARA (State Adoption Resource Agency)	15.75	Promoting & Regulating in-country and Inter-country adoption	Numbers	1
25	ICPSSCPS (State Child Protection Society)	103.08	Effective implementation of Child Protection	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
26	ICPSSWACHCHTA	217.30	White Wash, Repairs and other facilities to Children Homes, SAAs	Numbers	80
27	Other Expenditure and Salaries	1897.83	-	-	-
	Total	395225.96			

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

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

Goal:

- Providing access to Rehabilitation, Education and Empowerment for Differently abled persons, Mainstreaming Transgender and Ensuring maintenance & protection of Senior Citizens.

Strategies:

- Providing prosthetic aids, Scholarships, Economic Rehabilitation and Running Educational Institutions for Differently Abled persons.
- Implementation of Transgender policy.
- Implementation of National Policy for Older Persons.

Key Expected Outcomes 2021-22:

- 4 Buildings will be constructed for Hostels/ Residential Schools for differently abled persons.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons	300.00	Construction Of Buildings/Hostels/Schools/ Homes for Differently Abled Persons	Numbers	4
2	Fuel Subsidy	3.00	Private employed Persons benefitted for Fuel Subsidy	Numbers	300
3	National Action Plan for Drug Demand reduction	600.50	Establishment of Drug De-addiction centers	Numbers	24
4	Post Matric Scholarships to Differently Abled Students	100.00	Jagananna Vasathi Deevana (MTF)	Numbers	500
			Jagananna Vidhya Deevana (RTF)	Numbers	500
5	Scheme for Implementation of Persons with Disabilities Act. 1995	1328.42	Construction of Government buildings for creating barrier free environment	Numbers	38
6	National Action Plan for Senior Citizens (NAPSRC)	100.00	Establishment of Physiotherapy centers	Numbers	7
7	Other Expenditure and Salaries	2551.24	-	-	-
	Total	4983.16			

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

Head of Department : Juvenile Welfare Department

Goal:

- To undertake necessary steps for the development, Rehabilitation and Restoration of children in need of care, protection and juveniles in conflict with law

Strategies:

- Rehabilitation, Restoration and social Re-integration of children through institutional and Non-institutional care.

Key Expected Outcomes 2021-22:

- Two(2) Juvenile homes will be constructed.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings	110.00	Construction of Homes	Numbers	2
2	Certified Schools and Homes	1414.40	Rehabilitation, Restoration and Social reintegration of children	Numbers	1500
3	Other Expenditure and Salaries	453.06	-	-	-
	Total	1977.46			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Goal:

- Deals with schemes of Youth Welfare, Sports; Projects relating to Tourism and Cultural activities. Maintenance of Museums; Archaeology Forts and Caves; Implementation of Official Language, various activities under NCC and other administrative matters

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Other Expenditure and Salaries	484.70	-	-	-
	Total	484.70			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Cultural Affairs Department

Goal:

- To immortalize Telugu Language and Culture by creating awareness public about rich cultural heritage of Andhra Pradesh and benevolence of Government policies with a special focus on Navaratnalu

Strategies:

- Presentation of suitable performance in fields of Music, Dance and Drama of classical and folk nature.

Key Expected Outcomes 2021-22:

- Promotion of Cultural activities through organizations, conduct of jayanthi celebrations and vardanthis of renowned personalities, conduct of festivals, workshops / meets, support to cultural organizations and running Govt. Music and Dance College/ Schools.
- Providing the financial support to cultural organizations and artists.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Auditoriums	30.00	Construction of Padmabhushan Gurram Jashuva Kalaprananam at Guntur	Numbers	1
2	Cultural Celebrations	83.33	Cultural Programmes to be conducted	Numbers	30
3	Other Expenditure and Salaries	683.43	-	-	-
	Total	796.76			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Tourism Department

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.
- Promotion, popularization & preservation of Shilparamam as the cultural heritage of the country in general and of Andhra Pradesh in particular and transformation of Shilparamam Parks into cultural oases and tourist destinations

Strategies:

- Developing world class tourist destinations with unique experiences, high revenue, market focused tourism products and services and promoting partnerships with stakeholders and accelerate tourism infrastructure development.
- Preparation of Master Plans for all Shilparamam Parks for integrated development, Upgrade/Revamp of existing Shilparamam parks. creation of additional facilities and development of assets on PPP mode for self-sustainability.
- Planning Project related time lines, work allocations and follow ups of tourism Project Management Unit, coordinate with stakeholders for seamless integration and evaluate project proposals and other opportunities.
- Directly undertake or facilitate anchor investment projects, creating progressive environment through creating investor friendly tourism policies and reach out to investors and undertake destination promotion in key national and international markets.
- Put in place state-of-the art governance institutions and autonomous bodies for tourism Development and involving local community and promote local tourism enterprises.
- Upgradation of technology and maintain state-of-the-art destination website and a Tourism app.
- Establishment of new Shilparamam parks, conduct of cultural events/activities in Shilparamam Parks and conduct of marketing events and provision of reliable marketing platform by way of exhibitions/ melas for improved livelihood opportunities for artisans.

Key Expected Outcomes 2021-22:

- Targeted for GVA growth in tourism to increase 6% in 2021-22.
- Total Domestic Tourist Footfall is targeted to increase from the current levels to sustain 3rd position in the nation.
- Targeted to develop Tirupati and Vizag as world-renowned MICE Destinations.
- Targeted to increase Room carrying capacity (3* and above) to 3500
- Targeted to Operationalize SIHM&CT at Kakinada.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Andhra Pradesh Tourism Authority	2000.00	Conduct of Destination Promotion Events	Numbers	18
			Creation of Basic Tourist Amenities in Tourism Spots	Numbers	12
			Creation of Tourism Assets at Tirupati & Vizag.	Numbers	2
			Development of Rural Tourism Circuits	Numbers	2
			Development of Local Tourism Projects in the 13 Districts	Numbers	119
			Organising Andhra Food Festivals	Numbers	6
			Organising and Participation in International and National Tourism exhibitions, fairs and marts	Numbers	20

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
			Conduct of Investment Summits / Road Shows	Numbers	7
			Unemployed youth and Up Skilling of Tourism Employees to be trained under Capacity Building	Numbers	500
2	Bhavani Island Tourism Corporation (BITC)	600.00	Development of Entertainment complex zone with 3D Augmentation reality show & amp; 5D theatres etc.,	Numbers	1
3	New Tourism Projects	2500.00	Tourism Assets Development	Numbers	64
			Development of Local Tourism Projects / Destination Development in all the districts	Numbers	119
			Development of Jetties under Sagarmala	Numbers	1
			Development of Rushikonda Tourism Project	Numbers	1
4	Shilparamam	833.00	Revenue	Rupees in Crores	2.5
			Number of Marketing Events	Numbers	10
			Tourism Footfalls	Numbers	600000
			Number of cultural activities	Numbers	100
5	Tourism Project Management Unit	45.32	Professional Services for DPR, Policy Making etc.	Numbers	10
6	Other Expenditure and Salaries	196.35	-	-	-
	Total	6174.67			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Youth Services Department

Goal:

- Empowerment, Development of Youth and Youth Advancement

Strategies:

- Development of leadership qualities among youth with special focus on involving them in community development and thus inculcating a sense of volunteerism among them is one of the important aspects of the Dept.
- Conduct of awareness programmes on social issues, personality development, communication skills, career counseling, moral and ethical values etc., and motivate them to come forward for participating in nation building activities.
- Conduct of online /virtual classes to enlighten and motivate the youth to overcome certain inhibitions like examination and public speaking fear, addiction to TV/Mobile, stress, anxiety, mind power, etc., and improve their mind power to build their character and career effectively.
- To guide them to recognize the importance of mental and physical health and healthy living particularly in the context of epidemics.
- To explain them on how to analyse their strengths and weaknesses and the need of goal setting and to strive to achieve it.
- To guide them on the importance of acquiring skills particularly, English to get employability and good number of employment opportunities

Key Expected Outcomes 2021-22:

- Targeted to cover 10,000 youth in Youth Welfare activities like Youth Festivals , online classes etc towards the welfare of society and also build up their career.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Youth Welfare Schemes	13.38	Youth covered under youth Welfare activities like Youth festivals, online classes, National Youth week celebrations , Observance of National/International Important Days,etc..	Numbers	10000
2	Other Expenditure and Salaries	320.10	-	-	-
	Total	333.48			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : National Cadet Corps (N.C.C) Department

Goal:

- The National Cadet Corps is an inter-Services organization comprising all Units of Defense wings in Junior and Senior category of Boys and Girls cadets with an authorized cadet strength of 79,960 of Andhra Pradesh
- To Develop Character, comradeship, discipline, leadership, a secular outlook, a spirit of adventure and the ideals of selfless service amongst the youth of the country.
- To create a human resource of organized, trained and motivated youth, provide leadership in all walks of life and to be always available for the service of the nation.
- To create a suitable environment and motivate the youth to take up a career in the armed forces

Strategies:

- Conducting Institutional Training : Military training, Parades, Camps and Certificate Examinations (A/B/C).
- Conducting Adventure Training and Sports: Para sailing/ Jumping, Micro Light Flying, Hang Gliding, Slithering, Wind Surfing, Scuba Diving, Ocean Sailing, Canoeing, Kayaking, Water Skiing, Yachting, Cycle/Motor Cycle Expedition, Trekking, Mountaineering Rock Climbing and Riding
- Community Development/Social Service: Blood donation, Tree Plantation, Eye Donation, Adult Education, Road Cleaning, Traffic Control, Anti Dowry Pledge, Anti Leprosy Drive, Aids Awareness Campaign, Cancer Awareness Programme, Fire Fighting, Visit to Cheshire Homes and Adoption of Villages, Campaign to save energy, Rain water Harvesting, Female Feticide, Pluse Polio immunisation, anti Tobacco, Anti Drug Awareness m Coastal cleaning.
- Youth Exchange Programme: Visit to Russia, Nepal, Bhutan, Singapore, Bangladesh, Yangon, Srilanka, Vietnam, Foreign Naval and Coast Guard Cruise

Key Expected Outcomes 2021-22:

- Conduct of 140 camps and 80 are targetted.
- 1 NCC building will be constructed

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Buildings for National Cadet Corps (NCC)	100.00	Construction of office Building including trainging Campus	Numbers	1
2	National Cadet Corps Training (Non-Reimbursable Expenditure)	4783.50	Camps to NCC students in Educational instutions	Numbers	140
			Courses to trainers	Numbers	80
3	Other Expenditure and Salaries	152.61	-	-	-
Total		5036.11			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Sports Authority of Andhra Pradesh (SAAP)

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. To promote a healthy and active lifestyle among the citizens

Strategies:

- Maintenance of Sports Academies, Centre of Excellence and Sports Coaching Schemes for Long Term Athletic Development (LTAD) program.
- Conduct of Regular Coaching, Annual Summer Coaching Camps, Residential Coaching Camps, National coaching camps providing of sports equipment for regular coaching.
- Providing of Financial Assistance to State Sports Associations and Incentives to meritorious sports persons

- Elite Advance Training Program for potential Olympic Players (Player development Program).
- Sports Science to compete at world championships.
- To procure and provide sports equipment/materials for all coaching activities.
- Construction and Maintenance of Kreedha Vikasa Kendras.
- Promoting of Sports Activities under SC & ST components.
- Enhancement of Information Technology.
- Development and Promotion of Sports culture, increased participation and for excellence in Sports.

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Stadium and Modernization of Sports facilities	5967.75	Construction of Play fields and Indoor Stadium under ST Component-New Proposals	Numbers	10
			Construction of Indoor Multipurpose hall with Indoor Play facilities (KVK/MKVK), Regional Academies, Water Sports Academies, Synthetic Tennis Courts, Repairs & Renovation to DSA's, Repairs to Swimming Pools, Shopping Complexes, Wooden flooring etc., under Plain --Spill over	Numbers	241
			Construction of Play fields and Indoor Stadium under SC Component-Spill Over	Numbers	52
			Construction of Play fields and Indoor Stadium under ST Component-Spill Over	Numbers	10
	Total	5967.75			

Secretariat Department : Youth Advancement, Tourism and Culture, Secretariat

Head of Department : Archaeology and Museums Department

Goal:

- To conserve, restore, preserve, develop and promote ancient monuments, historic buildings and conservation areas.

Strategies:

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

Outcome Budget 2021-22

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
1	Construction of Buildings for Museums	35.00	Upgradation works of Sri Pingali venkaiah gallery, V.J.Museum, Vijayawada,	Numbers	1

Sl.No.	Scheme Name	BE 2021-22 (Rs. lakhs)	Physical output against the Financial outlay		
			Name of the Indicator	Unit of measurement	2021-22 Annual Target
2	Construction of Buildings for Museums	402.78	Development of District Archaeological Museum at Eluru	Numbers	1
			Construction of Padmasri Kalluri Subbarao Memorial District Archaeological Museum at Anantapuramu	Numbers	1
3	District Museums	237.17	Conservation of Manuscripts and preservation of paper manuscripts of Muslim Devotional Book	Numbers	1
4	Renovation and Restoration of Forts and Monuments	600.00	Projection Mapping in Bapu Museum at Vijayawada	Numbers	1
			Comprehensive Development of Kondapalli Fort, Krishna District	Numbers	1
			Conservation & Restoration of Kangundi Fort, Chittoor District	Numbers	1
			Complete Augmented Reality work for the objects of Kondapalli Fort, Krishna Dist in Phase-II	Numbers	1
			Conservation & Restoration of Sri Kodanda Ramalayam Temple, Singanamala, Anantapur Dist.	Numbers	1
			Upgradation of Kurnool Museum	Numbers	1
			Sound and Light show at Victoria Memorial hall at Bapu Museum, Vijayawada	Numbers	1
			Upgradation of Ahobilam	Numbers	1
			Upgradation of Bapu Museum, Vijayawada	Numbers	1
			Projection Mapping Kurnool Museum	Numbers	1
			Projection Mapping in Kondapalli Port at Ibrahimpatnam at Vijayawada	Numbers	1
			Projection Mapping in Ahobilam temple	Numbers	1
5	Other Expenditure and Salaries	523.00	-	-	-
	Total	1797.95			