



OUTCOME BUDGET 2017–18

VOLUME – VIII/I

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OUTCOME BUDGET
2017-18

Outcome Budget – Performance Assessment

Introduction

State re-organisation done on unscientific lines left several issues unresolved for the new state of Andhra Pradesh. The state continues to be plagued by numerous challenges and hardships. Relentless efforts have been put in by the government during the last two and half years to overcome these challenges like huge revenue deficit, loss of R&D institutions, deficit power, lack of capital city, skewed asset distribution, unresolved issues arisen due to bifurcation and converting every crisis into opportunity to achieve level playing field. No stone was left unturned by the government to tackle the problems and put the state back on development track through a right mix of policies and implementation of programmes/schemes.

Holistic transformation of the society – the overarching objective

Government of Andhra Pradesh with a vision to ensure a happy and healthy society, endeavour to create an ecosystem taking advantage of its rich cultural heritage and natural and human resource endowments.

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

Sustainable Development Goals

Post Millennium Development Goals(MDGs) in 2015, India became a signatory to the UN Sustainable Development Goals 2030 (SDGs 2030) which consists of 17 goals with 169 targets and covers a broad range of inter-related issues, from economic growth to social issues to global public goods to address the inter-connected sustainable development issues. These include ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests etc. The state government has committed to align its development and welfare agenda to the SDG framework for global benchmarking while taking action at gram panchayat/ village levels.

Kutumba Vikasam and Samaja Vikasam

The State government has taken up an integrated approach towards development and welfare for saturation of certain assurances at village and family level. Kutumba Vikasam- Assurance from government to each family on 15 types of securities and Samaja Vikasam-Assurance of providing 10 types of basic facilities in each village.

Theme-based comprehensive monitoring framework:

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

The government intends to have a robust monitoring framework in place factoring in the aforesaid five themes to review the progress periodically and undertake midcourse corrections, in case of any shortfall in achievement. Such a gap/shortfall filling exercise with reference to Gross Value Added(GVA) has been achieved to a large extent through brainstorming sessions at various levels. This has inspired the departments to devise district specific strategies for improving the GVA in their respective sectors towards the journey of achieving double digit growth. Government is committed to ensure that the fruits of the development results reach the needy and the poorest of the poor.

Outcome based budgeting - context

The government of Andhra Pradesh, in line with the Union Government's decision, decided to do away with the Plan and Non-plan categorisation from Budget Estimates 2017-18 onwards and instead allocate the expenditure under Revenue/Capital only. It is also decided to prepare the outcome/deliverables against the budgeted outlay for the scheme / project to be made in BE 2017-18 and bring in Outcome Budget-2017-18. The Outcome Budget will now be placed in the Legislature along with the other budget documents in place of the Annual Plan document (Vol.VII/1).

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

The indicators and the targets are presented in the outcome budget are primarily aspirational and will eventually be fitted in a log frame for rigorous monitoring of the progress and attain national and global bench marking standards. Some of the investments under the schemes may not result in direct monitorable outcomes but will be facilitating the final outcome, especially in respect of departments that regulatory, advisory and governance in nature.

The outcome budget document however is not a replacement for the Outcome Budget presented regularly along with Policy note and their demands by respective departments during the budget session. The practice will continue as usual with scheme-wise capital and revenue classification.

Progress monitoring an ongoing process

This being a maiden instance of bringing out an Outcome Budget by the state, there is a possibility that some of the indicators may not have direct mapping with goals, strategies and schemes and certain data inconsistencies and gaps are likely to exist, despite every effort to overcome these missing links. All such inconsistencies will be firmed up in course of time in consultation with respective line departments and a robust monitoring framework would be put in place eventually to ensure people's wellbeing through transparent and good governance.

Suggestions for improvement of the volume are welcome as this exercise is essentially based on participatory approach.

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Secretariat Department : Agriculture Marketing & Co-Operation Secretariat

Head of Department : Agriculture Department

Goal:

To position Andhra Pradesh as India's leading state in Agri Business, Agro processing to enable value driven growth, local job creation & market oriented Agribusiness operations and to end hunger, achieve food security and improved nutrition for all and sustained agriculture and to transform the farming a profitable activity combining allied sectors to improve net income / returns to farmers, to produce quality output to meet the International standards

Strategies

- Reducing the cost of cultivation and increasing the cropping intensity
- Improving Crop productivity levels to complete with best National and International levels
- To reduce the burden on State exchequer on import of Pulses and Oilseeds
- Promoting more Custom Hiring Centers in order to reach the high cost machinery also to the small marginal and tenant farmers through Farm Mechanization
- Demonstrating best farming practices at farmer's field level through organisation of Polam Pilusthundi, Chandranna Rythu Kshetralu
- Providing Soil Health Cards to the all the farmers
- Micro Nutrient correction by supplying Micro Nutrients on 50% subsidy
- Strengthening extension services in achieving better crop productivity
- Other related activities

Under the broad goals and strategies outlined above, it is expected to achieve the following key outcomes

Key Expected Outcomes

- To improve Agricultural Marketing and Farmer Friendly Reforms Index (AMFFRI) of NITI Aayog (Seven areas) from 56.2 to 81.7
- 100% coverage of Soil Health Cards and micronutrients
- To increase water use efficiency
- To increase farmer's income
- Increase the natural and organic products
- Increase in coverage of farmers under insurance

Agriculture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Agriculture Debt Redemption Scheme(Cumulative Physical 1st &2nd installment)_ (SDS)	Farmer bank accounts	Lakh No.	54.00	54.00		351200.00	351200.00	360000.00
2	Buildings for Agriculture Department_ (SDS)	Office buildings for MEO	No.	45	45		500.00	500.00	500.00
3	Creation of Viable Farm Livelihood by Promotion of Organic Farming and Natural Farming In Andhra Pradesh_ (SDS)	No. of farmers adopted	No.	35637	40730		4082.02	1343.31	139.32

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Agriculture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Crop Loans for Farmers (Pavala Vaddi)_ (SDS)	Farmers benefited	No.	203732	203732	203732	500.00	500.00	500.00
5	Extension_ (SDS)	Farmers covered	No.	189730	58356	121019	6170.62	5975.13	6194.39
6	Farm Mechanization_ (SDS)	Tractors	No.	29241	49487	44575	14663.11	14663.11	14663.11
7	Integrated Nutrient Management	Area covered	Ha	1492912	818000	974624	8000.00	7937.90	6091.40
8	Interest Free Loans to Farmers (Vaddileni Runalu)_ (SDS)	Farmers benefited	No.	1808636		1814664	17200.00	17200.00	17200.00
9	IT Enabled Programme - Supply of Tabs and other Equipment to Staff_ (SDS)	Supply of tabs	No.	5975	5975	1344	321.60	321.60	483.91
10	Polam Badi_ (SDS)	Units covered	No.	1000	936	885	155.97	153.61	155.50
11	Polampilusthondi & Chandranna Rythu Kshetra- lu_ (SDS)	Pro-grammes conducted	No.	3500	3262	3448	1750.00	1723.76	1723.76
12	Soil and Water Conservation Programmes_ (SDS)	Area covered	Ha	2220	802	1209	1000.00	991.00	991.00
13	Storage, Interest and other related costs of Fertilizer Buffers_ (SDS)	Fertiliser distribution	Lakh MTs	44.00	26.26	2.00	6450.00	6450.00	500.00
14	Supply of Seeds to Farmers_ (SDS)	Supply of seeds to farmers	Quintals	1822717		130435	16000.00	16000.00	22000.00
15	National Food Security Mission_ (CASDS)	supply of seeds to farmers.	No.	269699	459887	130435	7016.20	7016.20	7016.20
16	National Mission For Sustainable Agriculture (Nmsa)_ (CASDS)								
	a) Rainfed Area Development (RAD)	Area covered	Ha	8384.00	2667.00	9250.00	4279.50	7388.60	7388.60
	b) Soil Health Card Scheme	soil health cards distribution	Lakh No.	26.02	26.07	28.17			
17	National Mission on Agricultural Extension & Technology_ (CASDS)								
	a) Sub Mission on Agricultural Extension (SMAE)	Farmers benefited	No.	12307	8767	12746			
	b) Sub-Mission on Agricultural Mechanization (SMAM)	Farm Mechanisation	No.	14129	24649	49316			

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Agriculture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	c) Sub-Mission on Seed & Planting material (SMSP) Seed Village Scheme	Supply of seeds to the farmers.	No.	3162	3226	3478	5380.38	5822.51	5795.80
	d) National e- Governance Plan- Agriculture (NeGP-A)	No indicator	No.	670	670	850			
18	National Oil Seed and Oil Palm Mission (Oil Seeds)_ (CASDS)	supply of seeds to farmers	No.	69789	41167	45297	2361.30	2361.30	2361.30
19	Prime Minister Fasal Bima Yojana_ (CASDS)	No. of farmers enrolled	Lakh No.	15.64	15.64	20.00	34400.00	31536.74	26848.26
20	Rashtriya Krushi Vikasa Yojana (RKVY)_ (CASDS)	Organic farming practicing farmers	No.	35637	40730	51596	23218.00	23218.00	23218.00
21	Others						41461.69	36465.78	48813.17
Agriculture Department - Total							546110.39	538768.55	552583.72

Note:

- SDS : State Development Schemes
 CASDS : Central Assistance to State Development Schemes
 EAP : Externally Aided Projects
 RIDF : Rural Infrastructure Development Fund

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Secretariat Department : Agriculture Marketing & Co-Operation Secretariat

Head of Department : Horticulture Department

Goal:

To position Andhra Pradesh as India's leading state in Horticulture, food processing to enable value driven growth, local job creation & market oriented Agri business operations and to end hunger, achieve improved nutrition for all and sustained agriculture.

Strategies

1. To increase the area under Micro Irrigation i.e, Drip, Sprinkler through improved technologies by enhancing water use efficiency
2. To increase productivity of crops and farmer's income.
3. To create employment opportunities for skilled and unskilled persons.
4. To bring more area under Horticulture crops particularly improved variety of fruits, vegetables, spice crops and oil-palm cultivation
5. Production and Improvement of Quality produce, minimizing the Post-Harvest losses, promotion of Post-Harvest management activities.
6. Supply of good quality material to farmers with BIS mark.
7. Capacity building to farmers will be taken up through training and demonstrations, creating awareness about the crop yield and remunerative market price.
8. Deployment of technology for ensuring transparency in implementation process and effective monitoring
9. Promotion of Protected Cultivation, clusters and Rejuvenation of Senilegardens

Under the broad goals and strategies outlined above, it is expected to achieve the following key outcomes

Key Expected Outcomes

- Bringing 1,00,000 No. of Horticulture farmers into 100 FPOs and establishing forward & backward linkages in production, processing, value addition and marketing of 12 fruits & vegetables.
- Reduction of Post-Harvest losses from 30% to 20% by 2022 through creating necessary post-harvest infrastructure like Pack houses (600 Nos), Ripening chambers (40 Nos) & Cold storages (4 Nos) at different crop clusters.
- Improving water use efficiency by adopting Micro Irrigation in 2 Lakh Ha. and enhancing the productivity from 20% to 35% and farmers income from 25% to 30%.
- Increasing productivity of mango from the current level of 10 MT/Ha. To 11 MT/Ha.
- Increasing productivity of Banana from the current level of 40 MT/Ha. To 50 MT/Ha.
- Increasing productivity of Tomato from the current level of 20 MT/Ha. To 25 MT/Ha.

Horticulture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Promotion of Horticulture Activities_(SDS)	Promotion & Strengthening of FPO's							
		Area Expansion	Ha	8888.63	9816.31	17000			
		Rejuvenation & Canopy Management	Ha	13368.57	12781.13	17370.03			
		2nd year Maintenance	Ha	10461.46	7602.48	4000			

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Horticulture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Farm Ponds	No.	301	167	275	10200.00	11085.00	10200.00
		Protected Cultivation	Sqmts	628500	411083	549016			
		Farm Mechanization	No.	6717	5460	8000			
		Post Harvest Management	No.	163489	110532	150000			
		Human Resource Development (HRD)	No.	11643	4106	7500			
		Integrated Pest Management (IPM)	Ha.	8309.64	6166.65	15000			
2	National Horticulture Mission_ (CASDS)	Estt. of new garden - Area Expansion	Ha.	1785.66	1562.54	11329	9533.00	9533.00	9603.22
		Farm Ponds	No.	470	213	505			
		Post harvest management	No./ Mtd	2743	401	821			
		Rejuvenation	Ha.	250	226.92	1000			
		Protected cultivation	Sqmts.	2248.22	1259.13	7065			
3	National Oil Seed And Oil Palm Mission (Oil Palm)_ (CASDS)	Area Expansion	Ha.	12500	4925	12500	5509.00	5509.00	5499.52
4	Pradhana Mantri Krishi Sinchayi Yojana_(CASDS)	Micro Irrigation	Ha.	1,50,000	98403	180000	21958.00	26153.89	51700.00
5	Others						18683.45	22682.41	24523.02
Horticulture Department - Total							65883.45	74963.30	101525.76

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Secretariat Department : Agriculture Marketing & Co-Operation Secretariat

Head of Department : Sericulture Department

Goal:

Ensuring sustainable livelihood to the farmers through Sericulture activity to enable value driven growth, local job creation & market oriented agri-business activity

Strategies:

1. Production of quality Bivoltine cocoons for production of International Grade Bivoltine Raw Silk.
2. Expansion of Mulberry plantation
3. Supply of 100% Chawkie worms instead of DFLs – Chawkie rearing concept
4. Adoption of organic farming and enrichment of soil health
5. Cluster approach in pre & post cocoon sectors
6. Establishment of Automatic Retelling units to produce international 3A & above Grade Raw silk
7. Strengthening of extension services through training and publicity
8. Strengthening of traditional silk weaving pockets

Sericulture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Implementation of Sericulture Schemes_ (SDS)	Supply of HYV Mulberry Saplings to SC/Tribal/General farmers	Acres	442	442	700	1617.75	1617.75	1617.75
		Construction of Rearing Sheds to Tribal /SC farmers under Mulberry sector	No.	100	100	94			
		Supply of Rearing Appliances & farm equipments to Tribal/ SC farmers under Mulberry sector	No.	100	100	94			
		Assistance for farm mechanization to tribal/SC/General Tasar/Mulberry farmers	No of farmers	450	450	310			
		Assistance to private reelers for conversion from charkas to (10) basin Multi-end reeling unit	No.	1	1	2			
		Integration of Charka / Multi-end reeling units with twisting units (480 Spindles)	No.	1	1	1			
		Assistance to reelers for construction of Reeling shed for 10 Basin Multi end reeling unit	No.	0	0	2			
		Supply of quality disinfectants Gen/SC/ST, Mulberry/ Tasar farmers to increase the productivity	No of farmers	1235	1235	400			

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Sericulture Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (upto Feb'17)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Assistance to farmers for Bivoltine Chawkie worms (Mulberry) / providing seed to Tasar farmers	Lakh Nos DFLs	8.89	8.89	14.65				
		Procurement of Tasar seed cocoons for preparation of tasar layings for supply to tasar rearers	Lakh Seed cocoons	15.23	15.23	15.50				
		Production incentive for the reeling cocoons produced by Mulberry/Tasar farmers	MTs of cocoons	3396	3396	3043				
		Incentive to silk reelers for production of raw silk on Automatic / Multi-end Reeling machinery	MTs of raw silk	3.85	3.85	5.00				
		Assistance for maintenance of Tarjuna for Tasar Silkworm Chakwie rearing	No of farmers	7	7	0				
		Assistance to Existing Private Tasar Granueres	No.	15	15	0				
		Wage Compensation to the Tribal families during Tasar Rearing period	No. of families	1500	1500	1500				
		Training action Plan & Publicity / e-Governance	No of farmers / Offices	2500/15	2500 / 15	500 / 35				
		Yarn Support Price to silk weavers	No of weavers	35069	35069	35069				
		Assistance to General/SC/ Tribal farmers for organic farming	Acres	0	0	1250				
		Investments in Federation of sericulturists and Silk weavers Co-op Societies Ltd	No.	1	1	1				
2	Others						13098.48	15130.94	14328.79	
	Sericulture Department - Total							14716.23	16748.69	15946.54

Outcome Budget 2017-18

Secretariat Department : Agriculture Marketing & Co-Operation Secretariat

Head of Department : Marketing Department

Goal:

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

Strategies:

1. Modernization of agriculture market yards and
2. Increasing the capacity of existing godowns
3. Integration of wholesale market with e-marketsplatform

Marketing Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
1	Marketing Department - Total						1682.61	1682.61	1824.26

Secretariat Department : Agriculture Marketing & Co-Operation Secretariat

Head of Department : Co-operation. & Registrar of Coop. Societies Goal:

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

Strategies:

1. Enhance storage capacity for agricultural commodities benefiting farmers
2. Encouraging farm mechanization by supplying agricultural implements like tractors, power tillers
3. Enhancing credit access to SC farmers and other occupational groups and enhancing their livelihoods.
4. Accessing marketing facilities.
5. Using technology and PACS computerization (2050 PACS) brings them into CBS platform, which will curb benami transaction and timely accounting for payments & receipts by the PACS auditing
6. Integration with National Agriculture Marketing platform

Registrar of Co-Operative Societies

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Assistance to Co-Operative Credit Institutions Under Short, Medium And Long Term Credit_(SDS)	Farm Credit	No. of beneficiaries	1869883	25299	2122847	207.99	207.99	207.99	
2	Assistance to State Co-Operative Union_(SDS)	Printed magazine	No	66,000	56000	66000	6.00	5.10	6.00	
3	District Offices_(SDS)	Implementations of e-Governance	No. of PACS			2050	12768.17	12770.23	13847.72	
		e-Office implementation	No. of DCCBS			13				
4	Assistance To Intergrated Co-Operative Development Project (50% Ncdc)_ (CASDS)	PACS	No	1761		1761	326.00	420.37	1529.00	
5	Investments For Assistance To Integrated Co-Operative Development Projects (Ncdc) Scheme_(CASDS)	PACS	No	1761		1761	196.00	196.00	196.00	
6	Loan Assistance For Integrated Co-Operative Development Projects (N.C.D.C.)_(CASDS)	Loans and Assistance	Rs. In Cr.	816			294.00	0.00	0.00	
7	Others							944.65	944.39	1020.83
Registrar of Co-Operative Societies - Total							15361.31	15162.63	17439.30	

Secretariat Department: Agriculture Marketing & Co-Operation Secretariat				
1	Agriculture Marketing & Co-Operation Secretariat - Total	37755.35	34751.77	44888.10

Outcome Budget 2017-18

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries Secretariat

Head of Department : Animal Husbandry Department

Goal:

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

Strategies:

1. Feed and Fodder development programme
2. Fodder security with delivery of feeding inputs at village level.
3. Livestock management programmes such as calf rearing programme, Pregnant animal care programme & Fertility management programme.
4. Breed Development programme with AI, IVF.
5. Livestock health & disease control programmes such as Foot & Mouth disease control programme and Infrastructure support programmes such as development of disease diagnostic laboratories.
6. Support to processing units, cold storage plants, etc. in PPP mode.
7. Employment generation through livelihood programmes.

Under the broad goals and strategies outlined above, it is expected to achieve the following key outcomes

Key Expected Outcomes

- Milk from crossbred cow to increase from 7.63 Kg/day to 8.39 kg/day
- Milk from buffalos to increase from 7.33 Kg/day to 7.63 kg/day
- To achieve 18% Growth Rate this year in Milk, Meat and Eggs

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Infrastructure Support to Field Veterinary Institutions_(RIDF)	Construction of buildings	No.	820	820	820	3500.00	3500.00	2500.00
2	Artificial Insemination Centres_(SDS)	Coverage of Additional breeding stock centres	No.	50	50	50	500.00	500.00	500.00
		Resilient breed of cattle	No.	2000	2000	2000			
		Promotion of new entrepreneurs in dairy farming	No.	10	10	10			
		Doses to female calves	No.	5000	5000	5000			
3	Calf Rearing Programme_(SDS)	Supply of inputs to female calves	No.	13000	13000	13000	1000.00	1000.00	1000.00
4	Clinical Laboratories_(SDS)	Institutions	No.	13	13		35.73	32.29	33.59

Outcome Budget 2017-18

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Dairy / Sheep / Poultry Sector In Infrastructure / Processing (SDS)	Shelf life of the milk and to minimize the losses to milk producers	No.	400	400	400	4000.00	0.00	2737.00
		Promotion of local sales and value addition	No.	60	60	60			
		To provide technical inputs, Infrastructure facilities and market linkages	No.	155	155	155			
		To promote local marketing of milk and milk products	No.	13	13	13			
		To enhance the productivity and prevent in Breeding	No.	5000	5000	5000			
		To improve the service delivery	No.	80	80	80			
		Sheep protection	No.	2000	2000	2000			
		support to farmers to stimulate growth in Meat sector	No.	150	150	150			
		To enhance the productivity from animal To increase the birth weight of new born	No.	5000	5000	5000			
		Insulation against risk	No.	20000	20000	20000			
		Value addition	No.	11	11	11			
		surveillance about diseases	No.	1	1	1			
		To promote entrepreneur	No.	10	10	10			
		to establish RBP Hatchery unit to support the distribution of chicks to the beneficiaries	No.	10	10	10			
		To stimulate growth in dairy sector	No.	10000	10000	10000			
		Stimulate growth in poultry sector	No.	2	2	2			

Outcome Budget 2017-18

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6	Establishment of Para Veterinary And Allied Board / Council_ (SDS)	To regulate the activities of paravets in efficient manner		1	1	1	25.00	25.00	25.00
7	Fodder and Feed Development_ (SDS)	Providing high quality fodder throughout the year	Lakh MTs	2.4	2.4	6	7051.00	11100.00	12000.00
		Production of fodder in soil free and waterless conditions	No.	1500	1500	5000			
		1.Balanced Ration 2.Availability to the farmers through out the year	MTs	8600	8600	10000			
		To increase the availability of fodder	No of workers	20,000	20,000	30,000			
		To balance the ration by making use of locally available resources	Lakh Animals	5	5	6			
		To increase the availability of fodder	MTs	1250	1250	5000			
		To provide fodder security	No.	1	1	3			
		Supply of inputs to farmers at door step on 50% subsidy thorough Jeevamithra (Supply of fodder to sheep) under Kutumbavikasam	MTs	25000	25000	200000			
8	Hospitals and Dispensaries_ (SDS)	To keep the data of livestock development schemes on line	No.	1500	1500	1500	5370.71	5307.94	5843.70
		The functionaries at different levels will be equipped with hand held devices and trained in efficient usage of the IT infrastructure	No.	10000	10000	10000			

Outcome Budget 2017-18

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Scientific preparation of project reports for easy evaluation and sanction.	No.	10	10	10			
		To regulate the activities of paravets in efficient manner	No.	1	1	1			
9	Implementation of Livestock Development Programmes_ (SDS)	To reduce the inter calving period in cattle from 24 months to 18 months to increase lifetime milk production in milch animals.	No of Animals	10000	10000	10000			
		Scientific feeding and management of milch animals in order to optimise milk production.	No.	2	2	2			
		To get one calf every year through fertility Management of infertile animals.	No of Animals	5000	5000	5000	2000.00	2000.00	2000.00
		Organization of animal health camps , plantation of fodder trees.	No of camps	13700	13700	13700			
		Delivery of door step services in uncovered areas of the state.Fertility management of animals with targetted Big Dairy farmers	No of Dicions	45	45	45			
10	Integrated Livestock Management_ (SDS)	Supply of inputs to reduce age I st conception in female calves through feed, medical and insurance._(SCSP)	No.	12000	12000	12000			
		To generate income by direct selling or could be used for draught power utilized in agriculture and cart pulling._(SCSP)	No.	100	100	100			

Outcome Budget 2017-18

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		To reduce inter calving period in milch animals, so that the life time milk production from the animals covered will_(SCSP) get increased.	No. of farmers	13000	13000	13000	8045.00	8045.00	8045.00
		To create Milch Animal replacement stock_(SCSP)	No.	5000	5000				
		Livelihood & Nutritional Security to Women in Tribal Areas_(TSP)	No. of farmers	12900	12900	12900			
		To increase the coverage of breeding services_(TSP)	Centers	240	240	240			
		Livelihood to the enterprenuer and Puremilk supply to school_(TSP)	Units	10000	10000	13000			
11	National Live Stock Management Programme_(SDS)	Programmes of NLM (Fodder, Poultry & training). 20th Livestock census	Lakh acres of fodder cultivation/ Units of back yard poultry	0.39 /1959	0.39 /1959	0.39 /1959	126.00	500.00	0.00
12	National Live-stock Health and Disease Control Programme_(SDS)	Vaccination for control of diseases	Lakh animals vaccinated	45.65	45.65	45.65	182.50	1200.00	0.00
13	National Plan for Dairy Development_(SDS)	Breeding and Dairy development	Number of Animals	740	740	740	66.50	66.50	0.00
14	Survey Schemes_(SDS)	Salary component of staff under survey schemes	Number HHs	1666	1666	1666	14.00	14.17	0.00

Outcome Budget 2017-18

Animal Husbandry Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15	Vaccine Production / Purchase / Testing / Diseases Control_(SDS)	Control of animal diseases	Lakh doses	600	600	600	2000.00	2000.00	2000.00
16	National Live Stock Management Programme_(CASDS)	Programmes of NLM (Fodder, Poultry & training). 20th Livestock census	Lakh acres of fodder cultivation/ Units of back yard poultry	0.39 /1959	0.39 /1959	0.39 /1959	189.00	1100.00	2625.00
17	National Live-stock Health and Disease Control Programme_(CASDS)	Vaccination for control of diseases	Lakh animals vaccinated	45.65	45.65	45.65	274.00	2142.27	4843.00
18	National Plan for Dairy Development_(CASDS)	Breeding and Dairy development	Number of Animals	740	740	740	100.00	100.90	167.50
19	Survey Schemes_(CASDS)	Salary component of staff under survey schemes	Number HHs	1666	1666	1666	21.00	20.67	38.16
20	Others						47434.61	47544.94	51267.85
Animal Husbandry Department - Total							81935.05	86199.68	95625.80

Outcome Budget 2017-18

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries Secretariat

Head of Department : Fisheries Department

Goals:

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

Strategies:

1. Production enhancement of inland fish, Marine fish and Shrimp/ Prawn production by 2020.
2. Infrastructure like processing plants for Fish, Prawns, construction of new & upgradation of existing fishing harbors, fish landing centers and establishment of Ice Plants, Cold storages etc. for development of fish and prawn production and to reduce post-harvest losses.
3. To Promote domestic fish marketing
4. Sustainable practices in fisheries sector
5. Value addition promotion of cold chain facilities with fiscal incentives under blue revolution and Increasing exports
6. To place a risk-coping mechanism like insurance to fishers, supporting fisherman families during the ban period and housing for fishers.

Under the broad goals and strategies outlined above, it is expected to achieve the following key outcomes

Key Expected Outcomes

- § To reach 42 lakh tonnes production with GVA of Rs. 80,000 crore by 2019-20 from the current level of 22.78 lakh tonnes with GVA of Rs. 26157 crore.
- § Enhancement of Marine fish/Marine shrimp production through exploitation of under exploited resources. 6000 Tonnes of fish and shrimp worth of Rs. 150 Cr expected.
- § Sustainability and enhancement of Marine fish/Marine shrimp production. 12,000 tonnes of fish and shrimp worth of Rs. 300 Crores is anticipated.
- § Cold chain facility - To increase the no. of cold chains from the current 29 to the demand level of 66 and increase capacity of cold chains from 25,000 to 55,000

Fisheries Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Landing And Berthing Facilities_(RIDF)	Works	No.	22	5	17	500.00	1500.00	1500.00
2	Upgradation & Strengthening of Fish Seed Farms_(RIDF)	Seed Farms	No.	22	5	17	1500.00	500.00	500.00
3	Development of Fisheries_(SDS)	Fishermen beneficiarias	No.	5307	2592	7474	8168.00	7565.60	8168.00
4	Fisheries Policy_(SDS)	Fishermen beneficiarias	No.	726	247	150	7414.00	5630.00	1321.00
5	Fishermen Development Rebate on Hsd Oil (Exclusion Of Sales Tax)_(SDS)	Reimbursement of sales tax on HSD Oil	Kilo litres	19900	9767	19900	1200.00	1200.00	1200.00

Outcome Budget 2017-18

Fisheries Department									
Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
7	Scheme for Relief and Welfare of Marine Fishermen During The Ban Period_(SDS)	Fishermen beneficiarias	No.	60000	60000	60000	2400.00	2400.00	2400.00
8	Scheme For Relief And Welfare Of Tribals_(SDS)	Post harvest losses in fisheries	Nos.	1106	422	5579	2041.00	2041.00	2041.00
9	Others						4698.23	5325.64	5115.48
Fisheries Department - Total							33852.23	32093.24	28176.48

Secretariat Department : Animal Husbandry, Dairy Development & Fisheries Secretariat						
1	Total : Animal Husbandry, Dairy Development & Fisheries Secretariat			18278.07	15014.04	15585.78

Outcome Budget 2017-18

Secretariat Department

: Environment, Forests, Science & 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

1. Increasing forest coverage
2. Improvement of quality in existing forests
3. Social forestry and trees outside the forest, vanam-manam, nagara vanams, palle vanams
4. Protection of forests from fire and other biotic interferences
5. Improved habitats for Tigers, Elephants and other wild animals.
6. Conservation of flora and fauna
7. In-situ and ex-situ conservation of wildlife
8. Forestry education, awareness and capacity building, training and research studies on various environmental issues.
9. Marketing forest products
10. Eco-tourism

Principal Chief Conservator of Forests

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Development of National Parks And Sanctuaries_ (SDS)	Wildlife Conservation	Sq.Kms	8139	4883.4	8139	60.00	60.00	55.50
2	District Offices_ (SDS)	Support to Forest Conservation - Timber	Cmt	3998.33	3011.95	37627.38	20081.80	20160.24	21783.68
		Support to Forest Conservation - Fuel	Cmt	43652.66	1439.07	4802.17			
		Support to Forest Conservation - Poles	Nos.	85744	6865	12048			
		Support to Forest Conservation - Long Bamboo	Nos	7710588	1415499	6784483			
3	Dr. Y.S. Rajasekhara Reddy Smruthivanam_ (SDS)	Support to Forest Conservation & Awareness	Nos.	360000	360000	400000	20.00	20.00	1.50
4	Environmental Planting in Degraded Forests Around Urban Areas_ (SDS)	Nagaravanams	No.	2	2	13	300.00	300.00	277.60

Outcome Budget 2017-18

Principal Chief Conservator of Forests

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Mixed Plantation_ (SDS)	Seed Procurement	MTs	1200	1200		1868.00	1868.00	1868.00
		Vanamahotsavam	No.	13	13				
		Avenue Plantation	Kms.			2236			
6	Neeru - Chettu_ (SDS)	Seed Procurement	MTs	1000	1000	2300	2500.00	2500.00	2582.50
		CCTs	No.	598802	598802				
		CDs/PTs	No.	1357	1357				
		Area of Water conservation	Ha	0	0	5750			
7	Red Sanders Anti Smuggling Task Force_ (SDS)	Salaries & Maintenance					694.79	1482.14	1672.17
8	River Valley Project_ (SDS)	Maintenance of watersheds					35.00	35.00	35.75
9	Sanctuaries_ (SDS)	Wildlife Conservations	Nos.	336	336	336	1672.67	1670.94	1783.55
		Area of Wildlife Conservation	Sq. Kms	2545	1670	2500			
10	Seed Development_ (SDS)	Forest improvement	MTs	12.4	12.4	600	50.00	50.00	46.35
		Procurement of Seed	Tonnes	8.62	8.62				
		Seed production area for Red Sanders	Ha	18	18				
		Primary beds	No.	3350	3350				
		Seed Plantation	Tonnes	17	17				
		Seed Store	No.	1	1				
11	Zoological Parks_ (SDS)	Rehabilitation of rescued animals Numbers	Lakh No.	9	10	12	430.83	430.47	499.80
12	Integrated Development of Wild Life Habitats_ (CASDS)	Wildlife conservation	Sq. Kms	1903.2	1903.2	4000	201.74	221.74	201.74
13	Intensification of Forest Management_ (CASDS)	Forest improvement Fireline Maint.	Kms.	1610	1610	1500	500.00	532.82	485.10
		Fire Watchers (Nos)	No.	552	552	500			
		Quarters (Nos)	No.	10	10	10			
		Boundary Pillars (Nos)	No.	1495	1495	1200			
		Base Camps (Nos)	No.	62	62	50			
		Boat Parties (Nos)	No.	7	7	5			
14	National Afforestation Programme (National Mission for a Green India)_ (CASDS)	Forest & Green Conservation	Ha	445	420	1395	1242.71	1280.14	1252.90

Outcome Budget 2017-18

Principal Chief Conservator of Forests

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15	Project Elephant_ (CASDS)	Wildlife conservation with focus on Elephant	Sq.Kms	882	110	882	418.68	418.68	213.64
16	Project Tiger_ (CASDS)	Wildlife conservation with focus on Tiger	Sq.Kms	3325	3000	3325	311.87	393.45	311.87
17	Others						2247.85	2306.01	2423.65
Principal Chief Conservator of Forests - Total							32635.94	33729.63	35495.30

Secretariat Department : Environment, Forests, Science & Technology Secretariat

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

Goal:

To take urgent action to combat climate change and its impacts and sustainably manage the forests, combat desertification, halt and reverse land degradation and halt biodiversity loss

Key Strategies:

1. Conservation of Bio-diversity in ecologically important landscapes, lakes and wet lands.
2. Conservation of flora and fauna in bio-sphere reserves, In-situ and ex-situ conservation of wildlife
3. Reduction in pollution loads in rivers and Climate change action plan to reduce the Emission intensity of GDP
4. Sharing of best practices for environmental sustainability
5. Scientific treatment of waste for economic and ecological benefits
6. Popularisation of science and technology

(EPTRI, APCOST, biodiversity board, science center amaravati)

Environment, Forest, Science & Technology Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Andhra Pradesh Biodiversity Board_(SDS)	Establishment of local BMCs	No.	60	50	16	200.00	225.00	200.00
		Preparation of people biodiversity registers	No.	50	39	10			
		No. of awareness programmes	No.	25	15	15			
2	Assistance To Institutions For Scientific And Technical Research (APCOST)_(SDS)	Training programs (NDI/ Experts/Trainings)	No.	253	172	337	260.00	260.00	267.51
		EduSAT(Vignana Prasara)	No.	15	1	30			
		Seminars / Workshops	No.	16	8	25			
		Traditional Sciences & Technologies, Schedule Tribes & Schedule Casts	No.	4	1	9			
		APSA & Engineers Awards	No.	2	1	4			
		Awareness Programmes to Rural & Urban People.	No.	80	79	163			
		POS prog. Through GOI support	No.	69	69	74			
Activities through RSCs	No.	10	6	15					
3	Others						2630.44	2629.15	2405.78
Environment, Forest, Science & Technology Secretariat - Total							3090.44	3114.15	2873.29

Outcome Budget 2017-18

Secretariat Department : Panchayat Raj & Rural Development Secretariat

Head of Department : Panchayat Raj Department

Goal:

Promote Just , Peaceful and Inclusive Societies for overall good governance

Strategies:

1. Improve Performance of Panchayats and create eco-system for overall good governance at local level
2. Enhance Capacities and effectiveness of Panchayats and Gram Sabhas by strengthening the institutional structure for knowledge creation and capacity building
3. Strengthen Gram Sabhas to function effectively as the basic forum of people
4. Providing basic amenities in all Gram Pachayats
5. Coverage of all House Holds with individual toilets in Rurban cluster GPs
6. Zero waste management in all Rurban clusters
7. Providing LED street lights
8. Ensure intra and inter village road connectivity
9. Capacity building of PRI elected representatives and officials
10. Monitoring for sustainable development

Key Expected Outcomes

1. Laying of 300 kms of road under PMGSY
2. Upgradation of 150 kms of road under PMGSY
3. Upgradation of 1425kms of road under NABARD(Plain areas)
4. Construction of 110 PR buildings
5. Maintenance of 500 school buildings

Panchayat Raj Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Solid Waste Management Project (Rural)_(EAP)		No.of GPs			12920	0.00	0.00	1.00
2	Solid Waste Management Project_(RIDF)		No.of GPs	12920	659	9261	0.00	0.00	3000.00
3	Assistance for Unanimously Elected Grama Panchayats_(SDS)		No.of GPs	28	28	5	196.00	196.00	35.00
4	Finance Commission Grants to PR Bodies_(SDS)	Providing Basic amenities to GPs	No.of GPs	12920	12920	12920	146345.00	147779.84	168685.00

(22)

Panchayat Raj Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Gram Panchayat Development Plan (GPDP)_ (SDS)	GPDP	No.of GPs	12920		12920	344.00	344.00	100.00
6	SFC Grants to Panchayat Raj Bodies_(SDS)	Providing drinking water through CPWS to GPs	No.of GPs	12920	12920	12920	17500.00	17500.00	17500.00
7	National Rur-ban Mission_ (CASDS)	Non Tribal clusters identified 5 Districts in Phase - I	No.			5	0.00	4083.75	4786.00
		Non Tribal clusters identified 6 Districts in Phase - II	No.			6			
		Provision of safe adequate drinking water and individual toilets	% of HHs			40			
		Provision of LED street lights to villages	% villages			40			
			% of streets			40			
8	Others						159492.32	157119.65	168049.79
Panchayat Raj Department- Total							323877.32	327023.24	362156.79

Outcome Budget 2017-18

Secretariat Department : Panchayat Raj & 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

Strategies:

1. Construction & maintenance of Providing connectivity to unconnected habitations
2. Upgrading the existing Earthen, Gravel & WBM roads
3. Construction and maintenance of Cyclone Shelters
4. Strengthening of rural infrastructure like Rural Roads, PRI Buildings gram panchayat, mandal parishad buildings, Laboratories & Office Buildings

Panchayat Raj Engineering Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Roads - PMGSY						42997.00	42997.00	50203.00
	Construction of Roads - PMGSY	Construction of Roads PMGSY	kms	287	159.00	250	17199.00	17199.00	17081.00
	Upgradation of Roads - PMGSY	Upgradation of Roads PMGSY	kms	420	414.00	100	25798.00	25798.00	33122.00
2	Construction of Roads - NABARD						4700.00	4700.00	4700.00
	Upgradation of Roads - NABARD - Plain	Upgradation of Roads - NABARD - Plain	kms	135.39	102.59	80	3085.00	3085.00	3085.00
	Upgradation of Roads - NABARD - SC	Upgradation of Roads - NABARD - SC	kms	15.70	12.75	25	1000.00	1000.00	1000.00
	Upgradation of Roads - NABARD - ST	Upgradation of Roads - NABARD - ST	kms	11.60	6.90	13	615.00	615.00	615.00
3	Construction of Roads - RIAD						300.00	1000.00	300.00
	Upgradation of Roads - RIAD - Plain	Upgradation of Roads - RIAD - Plain	kms	0.00	4.00	0.00	100.00	800.00	100.00
	Upgradation of Roads - RIAD - SC	Upgradation of Roads - RIAD - SC	kms	0.00	0.00	0.00	100.00	100.00	100.00
	Upgradation of Roads - RIAD - ST	Upgradation of Roads - RIAD - ST	kms	0.00	0.00	0.00	100.00	100.00	100.00
4	Construction of Rural Roads_ (SDS)						22000.00	31966.00	22118.00
	Construction Of Rural Roads -CRR- Plain	Construction Of Rural Roads -CRR- Plain	kms	113.52	110.32	124	5500.00	13066.00	5500.00
	Construction of Rural Roads - CRR - SC	Construction of Rural Roads - CRR - SC	kms	500	522.13	130	13500.00	15900.00	13618.00
	Construction of Rural Roads - CRR - ST	Construction of Rural Roads - CRR - ST	kms	60	71.20	48	3000.00	3000.00	3000.00
5	PR Roads (Capital)_ (SDS)	Construction & Re Construction of roads - Capital Outlay	kms	0.00	45.00	18	1000.00	1000.00	3500.00

Panchayat Raj Engineering Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
6	Upgradation of Roads - NREGP_ (SDS)						11823.00	7400.00	9423.00	
		Upgradation of Roads - NREGP - Plain	kms	0.00	7.59	52	3323.00	1300.00	3323.00	
		Upgradation of Roads - NREGP - SC	kms	100	55.57	120	7500.00	5100.00	5100.00	
		Upgradation of Roads - NREGP - ST	kms	44.17	43.02	40	1000.00	1000.00	1000.00	
7	Asst. to PRIs for Mtc. Of Rural Roads_ (SDS)	Maintenance of Roads - MRR-Renewal	kms	110.95	165.00	575	4200.00	4200.00	11126.00	
8	Rural Development Fund_ (SDS)	Construction Of Rural Roads - RDF	kms	194	263.00	200				
9	PR Buildings_ (SDS)	Construction of MPP Buildings	Nos.	27	4	6	1500.00	1500.00	1015.00	
10	Maintenance of PR Buildings_ (SDS)		Nos.	316	47	300	230.00	230.00	236.90	
	Others							34148.37	34184.26	37068.00
Panchayat Raj Engineering Department -Total							122898.37	120611.26	139689.90	

HOD : State Election Commission									
1	State Election Commission - Total						370.14	229.97	414.34

Outcome Budget 2017-18

Secretariat Department : Panchayat Raj & Rural Development Secretariat

Head of Department : Rural Development Department

Goal:

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

Strategies:

1. Creation 100 days of wage employment and decent work for all under MGNREGS to promote inclusive and sustainable economic growth.
2. Adopt convergence strategy under MGNREGS to create permanent rural infrastructure and assets by different departments, and develop farm ponds, IHLS, vermi compost, horticulture, avenue plantation, construction of anganwadi centers, grampanchayat buildings, mandal buildings, CC roads, play fields, solid waste management and other necessary rural infrastructure
3. Development of watersheds to improve the productivity of degrade lands in arid and semi-arid regions
4. Natural resource management and production systems improvement
5. Land development and drilling of Bore wells to enhance the productivity and income
6. Empowerment of women through self-managed organizations to overcome all social, economic, cultural and psychological barriers
7. Providing Social Security through Pensions and Insurance on the basis of Aadhaar seeded digitized database of beneficiaries
8. Capital infusion to SHG members
9. Increase HH income over baseline
10. Financial inclusion of SHGs and other beneficiaries through increased access to bank
11. Livelihood diversification through value chain

Rural Development Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	AP Rural Inclusive Growth Project (EAP)	Improvement of better living standards and sustainable economic growth of people in 150 Mandals	Benfs	463683	174679	857500	13230.00	13230.00	18967.00
2	Navyandhra Jalaprabha / NTR Jalasiri Phase - I (RIDF)	Bore wells Energised	No.	4780	4780	0	7500.00	7500.00	1070.00
3	Aam Aadmi Bima Yojana (AABY)-(SDS)	Persons covered under Death & disability insurance Social Security- Kutumba Vikasam	No of Beneficiaries	2460718	2212540	0	3937.15	3937.15	0.00

Rural Development Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	IHHLs under MGNREGS_ (SDS)	Additional Assistance for Construction of Individual House Hold Latrines (IHHL) under MGNREGA					10000.00	10000.00	10000.00
5	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)_ (SDS)	Economic support (SCs)	Benfs	22412	37495	23670	40000.00	40000.00	40000.00
		Economic support (STs)	Benfs	21274	23548	21796			
6	Capital Infusion to DWACRA Women groups_ (SDS)	Capital Infusion to SHG Women o(Rs.10000/-)	No of SHGs	8231836	8213281	8231836	110000.00	210562.00	160000.00
7	Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)_ (SDS)	Settlement of Insurance claims Rs.5000 in 48 hours/ Claims settled in 30 days from date of Registration	Benfs	3020664	2025910	2946221	12259.27	12259.27	12214.71
8	Interest Free Loans to DWACRA Women (Vaddileni Runalu)_ (SDS)	Vaddileni Runalu for Economic Development of DWACRA Women	No of Loans	626191	626191	667194	11027.00	11027.00	11027.00
9	NTR Jalasiri Phase - II_ (SDS)	Bore wells drilled/Solar Pump Sets	No of bore wells	30000	10580	50405	0.00	0.00	8337.15
10	NTR Pensions to Disabled Persons (NTR Bharosa)_ (SDS)	SSP provided to disabled for Social Security- Kutumba Vikasam	Benfs	547935	510773	581009	62776.35	62776.35	92776.35
11	NTR Pensions to OAPs & Widows (NTR Bharoas)_ (SDS)	SSP to old age persons for Social Security- Kutumba Vikasam	Benfs	3763635	3518279	3984747	236996.73	236996.73	334496.73
12	Pensions to AIDS Patients_ (SDS)	SSP to AIDS patients for Social Security- Kutumba Vikasam	Benfs	38587	38587	39731	4712.00	4716.00	4716.00

Outcome Budget 2017-18

Rural Development Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
13	Pensions to Toddy Tappers_(SDS)	SSP to Toddy Tappers for Social Security- Kuttamba Vikasam	Benfs	13436	12987	14425	1652.00	1656.00	1652.00
14	Streenidhi_(SDS)	Providing Loans to SHG Women	No of SHGs	475000	250000	163500	5000.00	5000.00	5000.00
15	Convergence schemes under Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)_ (CASDS)						0.00	0.00	33000.00
16	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)_ (CASDS)	Percentage of Persondays generated against approved Labour Budget	%	100	86.75	100	476471.67	476471.67	656153.46
		No. of Households completed 100 days of wage employment	No.	905065	319512	1000000			
		Average days of employment per Household	No.	74	45.27	75			
		Average wage rate	Rs.	194	141.72	197			
		No. of Individual Household Latrines completed	No.	500000	154721	250000			
		Solid Waste management	No.	1106	83	1000			
		Panta Sanjivani (Farm ponds)	No.	530000	237317	400000			
		Vermi/NADEP Compost pits	No.	200000	83378	200000			
		Anganwadi Centers	No.	7000	320	4000			
		Road Side plantations	km	700	7801	3000			
		Laying of CC Roads	km	5000	4070	5000			

Rural Development Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
17	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Watersheds (erstwhile IWMP & Neeranchal)- (CASDS)	WHS Completed	No	3862	1359	5000	19600.00	19600.00	19801.60
		SMC Completed	No	17657	1428	9216			
		Existing WHS repaired	No	5494	1908	3694			
		Amount utilized under Entry Point Activities	Rs. In lakhs	1424	760.74	2280			
		Amount utilized under Production Systems Improvement (PSI)	Rs. In lakhs	7413	3900.36	4464			
		Block Plantation completed	Acres	7726	788	5200			
		Linear Plantation completed	kms	1400	266	938			
		Check Dams	No	5612	3391	4000			
18	Mahila Kisan Sashikaran Priyojana (MKSP)- (CASDS)	Promoting Agriculture based Livelihoods and Non-Timber Forest Produce (NTFP) by promoting farmer producer organisations in 110 Mandals	No.	21403	1315995	12662	0.00	0.00	0.00
19	National Rural Livelihood Mission (NRLM)- (CASDS)	Implementaion of Interest Subvention and Financial Sustainability CBOs	Persons Trained / Benfs	922457	473393	990535	3753.33	3222.18	3998.00
20	Others						24111.85	27991.80	39299.47
Rural Development Department - Total							1043027.35	1146946.15	1452509.47

Outcome Budget 2017-18

Secretariat Department : Panchayat Raj & Rural Development Secretariat

Head of Department : Rural Water Supply Department

Goal:

Provide access to reliable, affordable, sustainable, adequate, safe and quality water supply by optimally conserving water resources to ensure drinking water needs and achieve water security for all and conserve every drop of water for sustainable management of water

Strategies:

1. Providing access to safe and adequate drinking water provide clean drinking water to all households under NTR Sujala.
2. To supply clean drinking water to the fluoride affected and saline affected areas.
3. Address all problematic villages under targetted programmes
4. Providing piped water supply schemes to FC hubs covered so far only with HPs
5. Providing technical assistance to PRI bodies in operation and maintenance of Hand Pumps,SVS and MVS
6. ODF Status in 3000 GPs
7. Construction of IHHLs to make GPs ODF

Key Expected Outcomes

1. About 50% of the habitations are yet to be covered under 55 LPCD. During 2017-18, 800 habitations to move up to fully covered category from partially covered status
2. 174 habitations are quality affected.
3. Construction of 7.50 lakh IHHLs under Swatch Bharat Mission

Rural Water Supply Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Infrastructure Development(EAP)	Habitations covered	No.	12	21	10	4925.50	4918.00	4180.52
2	Rural Water Supply Schemes Under RIDF	Habitations covered	No.	116	59	39	7500.00	2264.00	7500.00
3	Assistance to Panchayat Raj Bodies for Maintenance Of Comprehensive Piped Water Supply Schemes_(SDS)	Maintenance of CPWSS	No.	462	462	499	1087.50	1087.50	20000.00
4	Assistance to Panchayat Raj Bodies towards Maintenance of Satya Sai CPWS Schemes In Anantapuram_(SDS)	Maintenance of CPWSS	No.	21	21	21	261.00	261.00	261.00
5	Assistance To Panchayat Raj Bodies Towards Repairs And Maintenance of Hand Pumps_(SDS)	Maintenance of Hand pumps	No.	184904	184904	209180	435.00	435.00	435.00

Rural Water Supply Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
6	District Offices & Head Quarters Office_(SDS)	Maintenance of CP-WS(MVS)	No.	499	499	499	20604.38	20657.32	22629.81	
7	Rural Water Supply Schemes_(SDS)	Habitations covered	No.	2900	2716	533	12272.00	12272.00	7272.00	
8	Nirmal Bharat Abhiyan_(CASDS)	IHHLS Constructed	No.	500000	568581	750000	50000.00	50000.00	51481.65	
9	Others							22477.50	28445.30	43774.20
Total							119562.88	120340.12	157534.18	

Secretariat Department : Panchayat Raj & Rural Development Secretariat

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

Goal:

Creating awareness on programmes for Rural development

Strategies:

1. Capacity building of Rural development functionaries
2. Research, evaluation and impact study of various RD Programmes

Andhra Pradesh Academy of Rural Development (APARD)

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Targets 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Andhra Pradesh Academy of Rural Development (APARD) - Total							449.42	284.77	558.36

Secretariat Department : Panchayat Raj and Rural Development Secretariat

1	Panchayat Raj and Rural Development Secretariat - Total							1367.59	1397.15	1214.66
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Outcome Budget 2017-18

Revenue Department

Goal/Strategy:

- Effective management of the functions related to the matters of Government lands, excise, commercial tax, registrations, survey and settlements, endowments, and so on.
- Propose and implement Acts and Rules related to matters of land revenue, excise, commercial tax, settlement and land records, registration and stamps, registration of births, deaths and marriages, endowments, and so on
- Handle disciplinary cases against the officers and the employees of all grades of the Revenue Department

Revenue Department									
Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan, 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Revenue Secretariat Total							1178.39	1202.48	1306.21
Land Administration Department									
1	Computerization of Tahsildar Offices (Mee Seva)	Computerization	No.	670	670	670	697.40	492.02	331.50
2	Construction of Buildings for Revenue Department	RDO Buildings	No.	8	3	10	1000.00	0.00	1000.00
3	Construction of Tahsildar Buildings	Tahsildar Buildings	No.	46	14	101	1862.00	0.00	1862.00
4	Hiring of Private Vehicles for Tahsildars	Hiring of Vehicles	No.	670	670	670	1275.00	1275.00	2814.00
5	Protection of Government Land	Providing protection to Govt. Lands	Acres	100	50	150	100.00	0.00	610.00
6	Protection of Government Lands	Protection of Govt. Lands	Acres	30	22	75	58.73	49.92	49.92
7	Revenue Sadassulu	Revenue Sadassulu (Mee Intiki Mee Bhomi)	No.	670	670	670	321.60	289.44	303.91
8	Others						116167.32	115523.72	124440.97
Land Administration Department - Total							121482.05	117630.10	131412.30
Commercial Taxes Department									
1	Construction of Commercial Tax Department Buildings	Buildings	No.	1	1	1	100.00	100.00	965.00
2	Others						38202.24	37211.44	39996.79
Commercial Taxes Department - Total							38302.24	37311.44	40961.79
Excise Department									
1	Construction Of Excise Department Buildings	Buildings	No.			9	200.00	0.00	1000.00
2	Others						37630.03	37105.82	40182.10
Excise Department - Total							37830.03	37105.82	41182.10

Revenue Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan, 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Survey, Settlement and Land Records Department

Revenue Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan, 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Survey, Settlement and Land Records Department - Total							6582.73	6483.81	7041.56
Special Court under Andhra Pradesh Land Grabbing (Prohibition) Act. - Total							419.25	0.00	0.00

Endowments Department

1	Brahmin Corporation - Assistance to Brahmins	Education	No. of Benef.	19500	18161	20000	6500.00	10500.00	7500.00
		Skill development	No. of Benef.	350	271	1000			
		Entrepreneurship	No. of Benef.	750	422	1500			
		Welfare	No. of Benef.	14500	13902	15000			
Endowments Department - Total							6500.00	10500.00	7500.00
Registration and Stamps Department - Total							17682.53	16389.44	18655.34

Relief and Disaster Management Commissionerate

1	Beach Front Restoration GVMC & VUDA Under APDRP	Works	No.			2	1500.00	1500.00	10000.00
2	Livelihood Support Through Nurseries And Plantation (Forest Development) Under Apdrp	Plantations	No.			2016	393.00	393.00	2500.00
3	Resilient Electric Network by APEP-DCL	Resilient Electrical Network	No.			4	3960.00	8893.69	32000.00
4	Restoration of Environmental Services and Facilities (Forest Department) Under APDRP	Restroction of Environmental Servcies and Facilities (Forest Department) Under APDRP	No.			1	328.00	328.00	2000.00

Outcome Budget 2017-18

Revenue Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement upto Jan, 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
5	Restoration of Major District Roads (R&B Dept.) under APDRP	Works	No.			5	2000.00	2000.00	10000.00	
6	Restoration Of Rural Roads and Cyclone Shelters (P.R Dept.) under APDRP	Works	No.			48	2300.00	2300.00	12000.00	
7	Shore Protection Works GVMC under APDRP	Works	No.			2	1500.00	1500.00	5000.00	
8	Construction Of Cyclone Shelters	Roads to Cyclone shelters Roads to Habitations PR Dept	No.	145	58	19	3575.00	3575.00	1001.00	
		Multi Purpose Cyclone Shelter (MPCS) PR Dept	No.	34	18	100				
9	Construction Of Roads And Buildings By R&B Department	R&B Dept Roads and Bridges	No.	1	1	12	3800.00	3800.00	1001.00	
10	Saline Embankments	Saline Embankments	No.	0	0	2	1351.00	1900.00	301.00	
11	Others							61197.02	174341.34	60671.35
Relief and Disaster Management Commissionerate - Total							81904.02	200531.03	136474.35	
Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam - Total							90.41	91.03	119.12	

Secretariat Department : Water Resources Secretariat

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

Goal :

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

Strategies:

1. Create smart water grid for drinking water, irrigation and industrial purposes
2. Interlinking of rivers in the state resulting in significant gains to the farmers
3. Completion of all prioritized projects in a focused manner within a definite timeframe
4. Creation of new Irrigation Potential by completing the construction of new irrigation projects and modernisation of existing Irrigation Projects, Stabilisation of Ayacut
5. Monitoring the completion of Project works through modern technology like drones
6. Generation of Hydro electric power
7. Bridge Gap Ayacut under Minor Irrigation
8. Reviving and Restoring Minor Irrigation tanks
9. Execution of Command area and Water management works
10. Construction and Restoration of Minor Irrigation Sources
11. Sustainable Ground water resource management and monitoring of Ground water levels
12. Investigation of sites and drilling of bore wells
13. Restoration of existing flood banks on rivers and formation of new flood banks for safe disposal of flood water
14. Implementation of programmes like Neeru Chettu, Neeru-Pragathi, Panta Sanjeevini(farm ponds), Panta Raksha (Rainguns), borewells under the NTR Jala Siri Programme

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
Major & Medium Irrigation Projects							720582.44	697774.15	1187082.75
AP Secretariat Water Resources Dept.(APWRDC)							2850.98	2851.16	1937.91
1	APWRDC	Salaries and Estt					1648.06	1648.06	638.35
	Water Resources (IW)	Salaries and Estt					346.61	346.74	372.74
	Water Resources (CAD)	Salaries and Estt					161.66	162.59	178.04
	Water Resources (Proj)	Salaries and Estt					694.65	693.77	748.78
Commissioner, CADA, Vijayawada.							12304.34	7819.91	15097.45
EAP							5574.80	215.17	10000.00
	Rehabilitation of medium irrigation Projects under APILIP	Stabilization ayacut	Acres	25000	25000		5298.19	-	-

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)			
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E	
1	2	3	4	5	6	7	8	9	10	
2	Water users Association Prog. under APILIP	Training					50.00	31.02	-	
	Project Estt under APILIP	Salaries and Estt					26.61	14.15	-	
	APILIP Phase-II	Stabilization ayacut	Acres			50000	200.00	170.00	10000.00	
	World bank Projects Phase-II	Stabilization ayacut	Acres			60241				
	World bank Projects Phase-I	Stabilization ayacut	Acres	20000	20000					
	SDS						6729.54	7604.74	5097.45	
	Water Users Association	Salaries and Estt					6262.54	6148.16	4637.38	
3	Minimum restoration of irrigation sources.	O and M works					72.53	1101.26	82.53	
	Head Quarters office	Salaries and Estt					258.00	223.59	255.45	
	Conjunctive use of ground water	Conservation of Water Resources					116.47	111.73	122.09	
	Ayacut Roads-NSP						20.00	20.00	0.00	
	Engineer-in-Chief, Administration, Vijayawada.							15451.16	13803.00	16716.13
	Project Monitoring Unit	Salaries and Estt					107.00	104.60	120.29	
	Head Quarters office	Salaries and Estt					2693.40	2114.92	2970.19	
District Offices	Salaries and Estt					12650.76	11583.48	13625.65		
4	Engineer-in-Chief, Irrigation, Vijayawada.							26518.01	25084.70	29748.05
	Yeleru Reservoir Scheme	Modernization works and LA					1951.78	2113.11	3936.78	
	Estt and Other Expenditure	Salaries and Estt					2194.82	1705.33	2077.34	
	Flood Control including Vizag Airport, & Godavari Pushkaram works (SDS)	Pushkaram works, flood banks and groynes					8986.00	8986.00	8986.00	
	Flood Control(SC)						248.37	248.37	249.25	
	Drainage-D& A (Krishna, Godavari & Penna Deltas) Head quarter office	Salaries and Estt					100.23	80.96	105.86	
	Drainage-Civil Works (Krishna, Godavari & Penna Deltas)	Salaries and Estt					4315.01	3338.88	4521.32	
	Drainage (SC)						100.00	100.00	100.00	

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)			
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E	
1	2	3	4	5	6	7	8	9	10	
	Medium Restoration Works	Restoration Works					600.00	600.00	600.00	
	Tarakarama Krishnaveni LIS	Work in progress					301.00	301.00	301.00	
	Godavari Barrage-SACB (Maintainance)	Emergency works					352.00	352.00	352.00	
	Prakasam Barrage (SC)	Emergency works					70.00	60.00	70.00	
	Prakasam Barrage (SDS)	Emergency works					64.69	64.69	64.69	
	Industrial Water Supply to Visakhapatnam						1.00	1.00	0.00	
	Guntur Channel (SDS)	Utilization of Existing Ayacut	Acres	27000	18200	27000	15.00	15.00	30.00	
	Guntur Channel (SC)	O&M Works					50.00	50.00	50.00	
	Thandava Reservoir Project	Modernization works					305.00	305.00	505.00	
		Utilization of Existing Ayacut	Acres	68412	68408	51465				
	Narayanapuram Anicut	Utilization of Existing Ayacut	Acres	37053	37053	37053	101.00	101.00	201.00	
	Other Administrative expenditure	Salaries and Estt					6656.66	6556.71	7487.44	
	Other Expenditure	Salaries and Estt					105.45	105.45	110.37	
	Chief Engineer, NTR Telugu Ganga Project, Tirupathi.							18515.30	17383.86	20175.37
5	Somasila Project	IP Creation	Acres	46831		-	5878.00	5863.00	5831.41	
		Stabilization ayacut	Acres	59799		-				
		Utilization of Existing Ayacut	Acres	-	-	152000				
	Penna Delta System	Utilization of Existing Ayacut	Acres	247000	175000	247000	1000.00	1000.00	1000.00	
	Telugu Ganga Project	IP Creation	Acres	146154	-	40000	7812.00	2222.00	5709.60	
		Stabilization ayacut	Acres			104000				
		Supply of Drinking water to Chennai city	TMC	15	15	15				
		Water to save crops in Nellore and Chittoor	Acres		80000	198000				
Kandaleru Lift irrigation Scheme	IP Creation	Acres	20700	0	20700	0.00	2642.00	1498.00		
Kanupur canal Scheme (SDS)	Utilization of Existing Ayacut	Acres	33000	25000	33000	300.00	300.00	300.00		

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
	Kanupur canal Scheme (SC)	Modernization					50.00	50.00	50.00
	Other Expenditure (Estt.)	Salaries and Estt					3385.30	3359.45	3838.95
	Somasila Swarnamukhi Link Canal	IP Creation	Acres	34818		34818	0.00	1062.39	1062.39
		Stabilization ayacut	Acres	88182		88182			
	Siddapuram Lift Irrigation Scheme	IP Creation	Acres	20300		20300	0.00	795.02	795.02
		Stabilization ayacut	Acres	1000		1000			
	Arniar Project	Utilization of Existing Ayacut	Acres	15255	15255	15255	40.00	40.00	40.00
	Krishnapuram Reservoir	Stabilization ayacut	Acres	6125		6125	50.00	50.00	50.00
6	Secretary, Tungabhadra Board, Hospet, Karnataka.	Modernization works					10391.83	4556.12	16202.34
7	CE, Central Design Organization	Salaries and Estt					1883.14	1795.78	2021.87
8	CE, Inter State Water Resources	Salaries and Estt					1743.57	1797.16	1780.79
9	Commisioner, Comminsionate of Tenders	Salaries and Estt					169.79	166.21	191.27
	Chief Engineer (Projects), Kadapa.						53037.90	54081.44	53675.41
	SKD Galeru Nagari Sujala Sravanthi	New IP Creation	Acres	8000		30000	34800.00	35812.80	36312.00
		Stabilization ayacut	Acres			41500			
	Pulivendula Branch Canal	New IP Creation	Acres	11000		20000	8922.90	9243.50	9635.19
	Mylavaram Canal (under TBPHLC Stage II)	Modenization					785.00	561.84	740.32
	Lower Sagileru Project	Utilization of Existing Ayacut	Acres	13222	0	8000	100.00	100.00	10.00
	Buggavanka Reservoir	Utilization of Existing Ayacut	Acres	6453	0	6000	100.00	100.00	30.00
	Cheyyeru Project	Utilization of Existing Ayacut	Acres	10236	4500	8000	200.00	200.00	50.00
	Velligallu Project ((NSP/SDP))	Utilization of Existing Ayacut	Acres	24000	5600	10000	300.00	300.00	300.00
	Other Expenditure Salaries and Estt	Salaries and Estt					7830.00	7763.30	6597.90

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
11	Chief Engineer, Hydrology, Vijayawada.	Salaries and Estt					1264.36	1271.07	1924.87
12	Commisioner, Krishna Basin Commisionerate	Salaries and Estt					46.98	47.29	61.45
13	Chief Engineer (Projects), North Coast, Vishakhapatnam.						20251.42	19855.14	53947.45
	Vamsadhara Project Stage II	New IP Creation				25000	5683.00	5637.98	5482.98
	Vamsadhara Project Stage I	Modernization					957.20	957.20	957.20
		Utilization of Existing Ayacut	Acres	230510	208982	230510			
	Thotapalli Reservoir	New IP Creation	Acres	45000	26000	25000	5254.60	5239.58	5072.58
		Utilization of existing ayacut	Acres	139797	124677	158278			
	Thotapalli Reservoir(-CASP)						0.00	0.00	10406.10
	VKNM Janjhavathi Reservoir Project	New IP Creation				5000	300.00	300.00	300.00
		Utilization of Existing Ayacut	Acres	6500	6500	7000			
	Pedderu Project	New IP Creation	Acres			647	5.00	4.85	5.00
		Utilization of Existing Ayacut	Acres	14901	14901	14901			
	Peddagedda Reservoir						9.80	9.75	9.75
	Mahendratana F. F. C. (SDP)						1033.00	1025.35	1032.85
	Mahendratana F F C (SC)						7.00	7.00	7.00
	Tarakarama Thirtha Sagaram (SDS)	O & M works					800.00	784.98	799.98
		Utilization of Existing Ayacut	Acres	11500	8930	11500			
	Tarakarama Thirtha Sagaram (CASP)						0.00	0.00	25175.40
Tarakarama Thirtha Sagaram (SC)	O & M works					6.00	6.00	6.00	
Andra Reservoir	Utilization of Existing Ayacut	Acres	9426	8973	9426	18.50	18.50	18.50	
Vottigedda Reservoir Project	Utilization of Existing Ayacut	Acres	16682	15181	16682	18.50	18.50	18.50	
Raiwada Reservoir	Utilization of Existing Ayacut	Acres	15344	14120	15344	6.10	6.10	6.10	

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
	Konam Reservoir	Utilization of Existing Ayacut	Acres	12628	12008	12628	5.60	5.60	5.60
	Pedda Ankalam Project	Utilization of Existing Ayacut	Acres	8253	7593	8253	4.00	4.00	4.00
	Vengalaraya sagaram Reservoir	New IP Creation	Acres			5000	150.00	150.00	150.00
	Thatipudi Reservoir	Utilization of Existing Ayacut	Acres	15366	15366	15366	10.00	10.00	10.00
	Denkada Anicut	Utilization of Existing Ayacut	Acres	5203	2340	5203	20.00	20.00	20.00
	Madduvalasa Reservoir Project	New IP Creation	Acres	7300		7300	280.00	279.99	280.00
	Other Expenditure (Estt.)	Salaries and Estt					5683.12	5369.76	4179.91
	Chief Engineer (Projects), Ongole.						37390.54	36903.40	61410.80
	Poola Subbaya Veligonda Reservoir Project	One tunnel work to be completed					20000.00	19941.50	20000.00
	KOR Gundlakamma Reservoir Project (SDP)	New IP Creation	Acres	6237		20000	1044.00	1021.50	1044.00
	KOR Gundlakamma Reservoir Project (CASP)						0.00	0.00	25629.90
	MSR Ramateerthm Balancing Reservoir						0.00	0.00	0.00
	Paleru Reservoir Project	Stabilization ayacut	Acres			9500	398.00	398.00	398.00
	YCPR Korisapadu LIS	Stabilization ayacut	Acres			20000	745.00	745.00	745.00
	Paleru Bitragunta Anicut Scheme	Utilization of Existing Ayacut	Acres	7318	0	7318	49.00	49.00	49.00
14	Veera Raghavuni Kota Project (Rallapadu Stage-II)	Utilization of Existing Ayacut	Acres	5555	0	5555	128.00	128.00	128.00
	Rallapadu	Utilization of Existing Ayacut	Acres	16000	0	16000	0.00	0.00	0.00
	Cumbum Tank	Utilization of Existing Ayacut	Acres	6944	0	6944	29.00	29.00	29.00
	Swarnamukhi Barrage	Stabilization ayacut	Acres	0	0	9022	248.00	248.00	248.00
	Pommeboina Chenchu Ramaiah Gandipalem Reservoir Project	Stabilization ayacut	Acres			16000	49.00	49.00	49.00

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
	Nagarjunasagar Project	Stabilization ayacut					9914.58	9815.42	10356.85
	Other Expenditure (Estt.)	Salaries and Estt					2537.96	2478.98	2685.05
	Mopadu Reservoir	Utilization of Existing Ayacut	Acres	12719	0	12719	199.00	0.00	0.00
	Potharaju Drain	O & M works					49.00	0.00	49.00
	Special Component Plan for Scheduled Castes (SC)						2000.00	2000.00	0.00
	Chief Engineer (Projects), Anathapuramu.						64369.12	65827.20	64072.72
	Hundri-Neeva-Sujala Sravanthi Project	IP Creation	Acres	80000	0	100000	50420.00	50420.00	47920.00
	TBP High Level Canal Stage I	IP Stabilization(Direct)	Acres			58717	1969.12	1969.12	1970.74
		IP Stabilization(Indirect)	Acres			284992			
	TBP High Level Canal StageII	IP stabilization	Acres	42600		42600	5774.10	5774.10	5778.80
15	Other Expenditure (Estt.)	Salaries and Estt					6026.50	7484.58	8223.78
	Yogi Vemana Reservoir Project (Mad-dileru)	Utilization of Existing Ayacut	Acres	33000		12880	20.00	20.00	20.00
	Upper Pennar Project	Utilization of Existing Ayacut	Acres	10048		10048	90.50	90.50	90.50
	Pennar Kumudavathi Project	Utilization of Existing Ayacut	Acres	6126		6126	1.50	1.50	1.50
	Bhiravanithippa Project	Utilization of Existing Ayacut	Acres	12000		12000	67.40	67.40	67.40

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
16	Engineer-in-Chief, Polavaram Irrigation Project						365990.00	360870.31	725066.86
	Polavaram Irrigation Project (SDP)	Work in progress					900.00	720.00	900.00
	Polavaram irrigation Project (CASP)	Work in progress					338000.00	335030.00	688000.00
	PIPLMC Left Main Canal	New IP Creation	Acres			50000			
		Stabilization ayacut	Acres			67000			
	Chagalnadu LIS	Work in progress	Acres				540.00	540.00	415.70
		Utilization of Existing ayacut	Acres	10573	9500	10573			
	Pushkaram LIS	New IP Creation	Acres			2000	5400.00	5400.00	2003.00
		Utilization of Existing ayacut	Acres	164750	138186	158110			
	Pushkaram LIS(-CASP)	New IP Creation	Acres				0.00	0.00	7236.00
	Tadipudi LIS	New IP Creation	Acres		0	25000	5500.00	4680.14	1003.00
		Utilization of Existing ayacut	Acres	163198	0	163198			
	Tadipudi LIS (CASP)		Acres				0.00	0.00	8861.00
	Venkatanagaram Pumping Scheme	New IP Creation	Acres			6000	1500.00	947.00	1500.00
		Utilization of Existing ayacut	Acres	4250	2400	4250			
	Musurumalli Reservoir Project	Utilization of Existing ayacut	Acres	22316	21050	22316	1189.00	1166.50	1189.00
	Musurumalli Reservoir Project(CASP)						0.00	0.00	0.00
BJR Uttarandhra Sujala Sravanthi						200.00	200.00	200.00	
Surampalem Reservoir Project	Utilization of Existing ayacut	Acres	11560	8116	11560	200.00	200.00	200.00	
Bhupathipalem Reservoir Project	Utilization of Existing ayacut	Acres	11525	7500	11525	461.00	459.50	461.00	
Other Expenditure (SDP)	Salaries and Estt					100.00	109.67	109.86	
Other Expenditure for Polavaram Project (Estt.)(CASP)	Salaries and Estt					12000.00	11417.50	12988.30	

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
17	Project Director, PPMU APWSIP, Vijayawada. (EAP)	Modernization works	Acres	70000	40000	30000	26000.00	25748.76	60000.00
18	Chief Engineer (Projects), Kurnool.						19078.05	22642.60	18519.70
	Kurnool-Cuddapah Canal	Utilization of Existing ayacut	Acres	265000	172976	271895	4494.32	5762.70	4312.92
	Guru Raghavendra LIS	New IP Creation	Acres	4083	0	36230	2001.00	2366.91	1411.50
	Srisailam Right Branch Canal	New IP Creation	Acres			27935	4305.00	4867.57	4625.63
		Utilization of Existing ayacut	Acres	125857	112980	153935			
	Srisailam Hydro Electric Scheme		Acres	0		0	3010.58	3167.30	2972.06
	Other Expenditure (Estt.)	Salaries and Estt					4512.00	5722.97	4642.14
	TBP Low Level Canal	Utilization of Existing ayacut	Acres	36150	26000	32519	610.15	610.15	410.45
	Shivabhasyam (VRSP) Project	Utilization of Existing ayacut	Acres	9000	6000	38627	30.00	30.00	30.00
	Gajuladinne Project					0	115.00	115.00	115.00
19	Commissioner, R&R, Vijayawada.	Salaries and Estt					626.97	420.73	635.24
20	Quality Control Andhra Region	Salaries and Estt					1927.63	1840.29	2038.92
21	Quality Control Rayalaseema Region	Salaries and Estt					535.04	165.17	338.00

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
22	Chief Engineer, Godavari Delta System , Dowlaiswaram						22216.11	30137.85	23600.89
	Chintalapudi LIS	Work in progress					9103.00	16076.01	9190.00
	Godavari Delta System	Utilization of Existing Ayacut	Acres	985136	968072	1013161	8523.71	9523.71	8525.92
	Pampa Reservoir	Utilization of Existing Ayacut	Acres	12005	10500	12005	145.00	145.00	145.00
	Yerra calva Reservoir	Utilization of Existing Ayacut	Acres	15000	10000	15000	260.00	332.98	260.00
	Yerra calva Reservoir(CASP)	Utilization of Existing Ayacut	Acres				0.00	0.00	1620.30
	Tammileru Reservoir Scheme	Utilization of Existing Ayacut	Acres	4244	5100	9169	130.00	130.00	130.00
	Torrigeedda Pumping Scheme	Utilization of Existing Ayacut	Acres	13758	13758	13758	830.00	830.00	830.00
	Vijayarai Anicut Scheme	Utilization of Existing Ayacut	Acres				20.00	27.00	27.00
	Subbareddy Sagar Project	Utilization of Existing Ayacut	Acres	9900	9000	9900	100.00	100.00	75.88
	Kovvada Calva Project	Utilization of Existing Ayacut	Acres	15000	1500	15000	130.00	144.20	155.12
	Maddigedda Reservoir Project	Utilization of Existing Ayacut	Acres	4200	2730	4000	75.00	75.00	75.00
	Maddigedda Reservoir Project(CASP)	Utilization of Existing Ayacut	Acres						
	Other Expenditure (Estt.)	Salaries and Estt					2899.40	2753.95	2566.67
23	Chief Engineer, Krishna Delta System, Vijayawada						18020.20	2705.00	17919.26
	Dr.K.L.Rao Pulichintala Reservoir Project	Work in progress					4341.00	2700.00	4341.00
	Krishnai Delta System Modenization	Utilization of Existing Ayacut(O&M)	acres	1307882	1065195	1307882	11289.47	0.00	11289.47
	Muniyeru System	Utilization of Existing Ayacut(O&M)	acres	16427	12200	16427	210.00	0.00	210.00
	Other Expenditure (Estt.)	Salaries and Estt					2179.73	5.00	2078.79
Minor Irrigation Department							77297.91	114196.14	89943.46

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
	Commissioner CADA, Vijayawada. (EAP)						5753.20	5953.14	12500.00
1	Minor Irrigation tank under APCBTMP	Stabilization ayacut					4340.00	-	-
	Minor Irrigation tank under APILIP	Stabilization ayacut					1413.20	-	-
	Chief Engineer, Minor irrigation including APSIDC								
Minor Irrigation & APSIDC							67387.46	104153.82	73041.94
Chief Engineer, Minor Irrigation							52973.46	89739.82	54427.94
	Minor Irrigation tanks under RIDF	Gap Ayacut Bridged	Acres	10000	5260	15000	4200.00	4200.00	4000.00
	Construction & Restoration of MI Sources	Gap Ayacut Bridged	Acres	6750		10000	15507.00	16949.34	16626.03
	Immideate restoration of flood affected MI sources	Gap Ayacut Bridged	Acres	10000		10000	2527.00	2527.00	2527.00
	Upgradation MGN-REGS works						258.00	258.00	10.00
2	Tank information and preservation system- CE MI						10.00	10.00	10.00
	Restoration of MI sources	Gap Ayacut Bridged	Acres	10000	3210	10000	13434.00	13434.00	13434.00
	Neeru Chettu	Gap Ayacut Bridged	Acres	266000	144740	283000	11036.00	46317.58	11036.00
	Resettlement and Rehabilitation						5.00	4.25	-
	Minor tanks pumping schemes General, work charged Establishment	Salaries and Estt					5996.46	6039.65	6784.91

Outcome Budget 2017-18

Water Resources Department

S No.	Scheme	Indicator	Unit of Measurement	Output/Delivered against the outlay			Financial (Amount Rs. In Lakhs)		
				2016-17 Target	2016-17 Achmt. upto Feb, 2017	2017-18 Target	2016-17 B.E	2016-17 R.E	2017-18 B.E
1	2	3	4	5	6	7	8	9	10
3	APSIDC						14414.00	14414.00	18614.00
	APSIDC	New IP Creation	Acres	47192	44096	44076			
		Stabilization ayacut	Acres	90162	72270	88321			
	Minor Irrigation tanks under RIDF						5800.00	5800.00	10000.00
	Lift Irrigation works -APSIDC						6574.00	6574.00	6574.00
	Construction & Restoration of MI Sources in SC areas						1540.00	1540.00	1540.00
	Construction & Restoration of MI Sources in ST areas						500.00	500.00	500.00
	Total CADA(Minor), CE Minor Irrigation and APSIDC	New IP Creation	Acres	47192	44096	44076	73140.66	110106.96	85541.94
		Stabilization ayacut	Acres	393162	225480	416321			
Director Ground Water Department							4157.25	4089.18	4401.52
4	Nation Hydrology Project Stage-II								
	Automated Digital Water level records for real time ground water level data						50.00	50.00	50.00
	Head Quarters office	Investigation of Sites	No.	37075	56488	52600	3539.25	3523.88	3836.22
		Monitoring of GW Levels	Data Points	23626	20999	26736			
		Monitoring of GW quality	Samples	5524	5875	5524			
	Construction of Buidlings						250.00	245.00	245.00
	Survey and investigation of ground water resources in SC areas	Investigation of Sites	No.	2000	1499	2000	200.00	170.00	170.00
		Drilling of Borewells	No.	200	296	200			
	Survey and investigation of ground water resources in ST areas	Investigation of Sites	No.	1200	1941	1200	118.00	100.30	100.30
Drilling of Borewells		No.	100	109	101				
Water Resources Department - Total							797880.35	811970.29	1277026.21

Secretariat Department : Energy and Infrastructure & Investment Secretariat

Head of Department : Chief Electrical Inspector to Government

Goal:

Implementing for Electrical safety, statutes under Electricity Act, 2003 in the State.

Strategies:

Enforcement of various provisions for safe use of electricity to prevent Human Fatal and Fire accidents and failure of Electricity equipment.

Chief Electrical Inspector to Government

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Headquarters Office & Regional offices_(SDS)	Revenue generation through electrical inspection and electricity Duty	Rs.in Crore	317.19	248	300	990.86	856.81	1106.83
Chief Electrical Inspector To Government - Total							990.86	856.81	1106.83

Secretariat Department : Energy and Infrastructure & Investment Secretariat

Head of Department : CHIEF ENGINEER, Electrical, Generation

Goal:

Generation of electricity.

Strategies:

Maintenance of two Power houses of Tungabhadra dam.

Chief Engineer, Electrical Generation

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	Targets 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Chief Engineer, Electrical Generation - Total							2437.57	2297.94	2685.40

Outcome Budget 2017-18

Secretariat Department : Energy and Infrastructure & Investment Secretariat

Head of Department : State Ports Directorate

Goal:

Enhancement of Revenue generation and handling capacity of ports.

Strategies:

1. Providing investments in port schemes are for creation of capacity, dredging, rail & road connectivity and other developmental works for improving the efficiency of major ports.
2. Improving Operational Efficiency.
3. Strengthening hinterland connectivity.
4. Port linked integrated development.
5. Efficient Institution for Port development.

State Ports Directorate									
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Jan'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Gan-gavaram Port_ (SDS)	Percentage utilisation of cargo	%	44.44	32.44	31.25	102.20	220.42	102.20
		Revenue Generated	Rs. In lakhs	75000	49252	60000			
		Revenue Share	Rs. In lakhs	2700	1035	1260			
		Cargo handled Export & Import	Million Tons	19.92	14.6	20			
2	Kakina-da Port_ (SDS)	Utilisation of cargo	%	62.5	35.33	62.5	716.99	1231.91	712.69
		Revenue Generated	Rs. In lakhs	30	15.58	30			
		Revenue Share	Rs. In lakhs	30	15.58	30			
		Cargo handled Export & Import	Million Tons	2.5	1.41	2.5			
3	Kakinad Deep Water Port_ (SDS)	Utilisation of cargo	%	68	42.68	61	0.00	0.00	0.00
		Revenue Generated	Rs. In lakhs	42500	32300	40300			
		Revenue Share	Rs. In lakhs	10744	7106	8700			
		Cargo handled Export & Import	Million Tons	16.79	10.67	12.5			
4	Krishna-patnam Port_ (SDS)	Percentage utilisation of cargo	%	58.14	38.44	58.14	92.00	92.00	92.00
		Revenue Generated	Rs. In lakhs	204300	126149	204300			
		Revenue Share	Rs. In lakhs	5310	3072	5310			
		Cargo handled Export & Import	Million Tons	45	29.75	45			
5	Rawa Port_ (SDS)	Percentage utilisation of cargo	%	43.33	27.37	33.33	0.00	0.00	0.00
		Revenue Generated	Rs. In lakhs	700	372	500			
		Revenue Share	Rs. In lakhs	700	372	500			
		Cargo handled Export & Import	Million Tons	1.3	0.82	1			
6	Others						2485.46	2722.77	2767.03
State Ports Directorate - Total							3396.65	4267.10	3673.92

Secretariat Department : Energy and Infrastructure & Investment Secretariat

Head of Department : Energy and Infrastructure & Investment Secretariat

Goal:

Ensure access to affordable, reliable and clean power to all citizens through a system of high energy efficiency and achieving higher customer satisfaction and promotion of renewable energy.

Strategies:

1. 24X7 power supply for all households and Industries.
2. 7 hours of free electricity to agriculture.
3. Rapid capacity Addition.
4. Leveraging Private Participation.

APTRANSCO

Goal:

Ensure access to affordable, reliable, sustainable and modern energy for all.

Strategies:

- 1 24X7 Power Supply for all house hold and Industries.
- 2 7 hours of free electricity to agriculture reduction of losses through replacement of low voltage network with high voltage network under High Voltage Distribution System (HVDS).
- 3 Monitor the progress of the works to complete the project within the scheduled completion time.
- 4 Evacuation of 3150 MW Wind Power in Kadapa, Anantapur and Kurnool districts of Andhra Pradesh.
- 5 VCICDP-Augmenting Power Distribution Capacity for meeting industry demand at Rachagunneri, Naidupet and yerpedu.
- 6 Energisation of Bore Wells proposed under SCSP and TSP.
- 7 Electrification of SC colonies and Electrification tribal hamlets.

NREDCAP

Goal:

Promote the Renewable Energy and increase the existing Renewable Energy share in total power generation.

Strategies:

- 1 Decentralized generation of renewable power for meeting energy requirement on distributed basis
- 2 Promoting energy efficiency and conservation & Accessibility to clean Energy for domestic usage
- 3 Providing alternative cooking fuel solutions like Biogas.
- 4 Providing incentives to the beneficiaries

BIACL/AP Aviation Corporation Limited

Goal:

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

Strategies:

- 1 Improving air connectivity and strengthening existing & developing Green field infrastructure to improve service delivery
- 2 Enhanced capacity for carrying more number of passengers
- 3 Enhancement in security standard/practices in the aviation sector and maintain secure operations and security to passengers

AP Fiber Net Corporation Limited

Goal:

Information security by implementing fiber grid to provide internet, phone and cable TV through a single connection

Strategies:

Outcome Budget 2017-18

Strategies:

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

Energy and Infrastructure Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Green Energy Corridors Intra State Transmission System In Andhra Pradesh_(EAP)	400 KV Sub-stations	No.			1	0.00	0.00	24000.00
		400 KV lines	CKM			252.612			
		Augmentation of transmission capacity in existing substation	MVA			1630			
		220 KV Sub-stations	No.			1			
2	Loans For Ap-transco For 24x7 Power For All Schemes_(EAP)	132 KV Sub-stations	No.			1	1000.00	829.00	10000.00
		132 KV lines	CKM			30			
		33 KV Sub-stations	No.			35			
3	Loans To Ap-transco For High Voltage Distribution System (Hvds)_(EAP)	HVDS Connections	No.	24759	14013	10746	8002.00	8002.00	2094.00
		Transmission Losses	%	2.57	2.94				
		Distribution Losses	%	7.2	7.07				
		T & D Losses	%	9.58	9.8				
		AT & C Losses	%	9.98	12.22				
	VCICDP-/M/s. ADB, Philippines (Common indicators for above 3 EAP schemes)	Transmission availability	%	99.95					
4	Assistance To Bhogapuram International Airport Corporation (BIACL)_(SDS)	Land Acquisition	Acres	800	360		629.10	629.10	629.10
5	Beach Corridor - Construction Of 4 Lane Road From Bhogapuram To Bheeminipatnam_(SDS)	Construction of 4 line road	Km			10	0.00	0.00	1000.00

Outcome Budget 2017-18

Energy and Infrastructure Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6	Bhogapuram Airport_(SDS)	Land Acquisition	Acres	1500	1324		7000.00	7000.00	0.00
		BIACL Share Capital	No.of shares	300000	300000				
7	Electrification Of Dalit Bastis_(SDS)	Electrification of SC Colonies	No.	226	226	226	2088.00	2088.00	2088.00
		Electrification of Tribal hamlets	No.	231	231	231			
8	Energisation Of Borewells_(SDS)	Energisation of Borewells under SCSP	No.	626	-	626	1223.00	1223.00	1223.00
		Energisation of Borewells under TSP	No.	227	-	227			
9	Improved Chullhas Programme_(SDS)	No.of Chullhas	No.	62500	-	75000	125.00	125.00	125.00
10	Loans To Bhogapuram International Airport Corporation Ltd. (BIACL)_(SDS)	Land Acquisition	Acres			1305	0.00	0.00	2090.00
		BACL Share Capital	No.			1000000			
11	Rajahmundry Airport_(SDS)	Land Acquisition	Acres	857	857		600.00	4942.03	1000.00
12	Solor Energy programme	SWSH	LPD	50000	50000	75000	300.00	300.00	300.00
13	Solar Water Heating System Programme_(SDS)	SWHS	LPD	37500	-	75000	75.00	75.00	75.00
14	Vijayawada Air Port_(SDS)	Land Acquisition	Acres	618	618		500.00	0.00	2000.00
15	Others						373664.20	381739.20	377058.70
Energy and Infrastructure Secretariat - Total							395206.30	406952.33	423682.80

Outcome Budget 2017-18

Secretariat Department

: Department of Industries & Commerce Secretariat

Head of Department

: Industries, Commerce and Export Promotions Department

Goal:

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

Strategies:

1. Improved infrastructure in the Industrial clusters.
2. Inclusive and sustainable Industrialization
3. Attracting investments for setting up of industries and creating good ecosystem and innovative industrial policies with attractive incentives in place like Ease of Doing business, single desk system granting all permissions in 21 days for establishment of industries etc.
4. Formalisation of MSMEs, MSME Board.
5. Balanced Regional Growth and Bottoms up Economic Transformation- Districts as Engines of Growth.
6. Promoting Sunrise sectors and developing different segments like food processing, textiles, electronics hardware, automobiles, aerospace, defence, tourism and others and creating opportunities for entrepreneurs and generating employment.
7. Maximize economic value added from manufacturing by building on strengths of Traditional sectors.
8. Conducting investment summits locally and global level also to attract investments and setting up of industrial units.
9. Protection of labour rights and promoting safe and secure working environment for all workers.

Industries, Commerce and Export Promotion Dept

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Visakhapatnam-Chennai Industrial Corridor Development Program_(EAP)	Roads energy infrastructure & Urban Infrastructure development	No.	8	-	8	5000.00	5000.00	36900.00
2	Automation and Modernisation of Commissionerate of Industries_(SDS)	Purchase of equipment and software	No.	600	400		320.00	288.00	0.00
3	Awards to SSI Units for Productivity, Innovations and Safety_(SDS)	Awards to MSMEs	No.	42	-	42	44.00	44.00	44.00
4	Development of Clusters In Tiny Sector_(SDS)	Development of MSME Clusters in Tiny Sector	No	13	1	25	1.00	5.36	1.00
5	Incentives for Industrial Promotion ST's_(SDS)	Incentives-Industrial Promotion for STs	No.	90	88	100	35231.50	34591.50	56490.00
6	Incentives to the SC Entrepreneurs for Industrial Promotion_(SDS)	Incentives to SC Entrepreneurs	No.	566	480	650	16500.00	16500.00	16500.00

Outcome Budget 2017-18

Industries, Commerce and Export Promotion Dept

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7	Reconstruction of DIC Buildings_(SDS)	Re-Construction of DIC Buildings	No.	3	-	-	900.00	900.00	0.00
		Repaires to DIC Buildings	No.	2	2	-			
8	Rejuvenation of Micro Small and Medium Enterprises (MSMES)_ (SDS)	Rejuvenation of MSME Units	No	-	-	250	2500.00	2500.00	12500.00
9	Technology Development Fund_(SDS)	No of Units covered under technology upgradation	No.	2	-	2	2.50	2.50	2.50
10	Venture Capital_(SDS)	No of start-up Mfg. units	No.	-	-	25	500.00	0.00	500.00
11	Others						6076.08	6073.87	7466.84
Industries, Commerce and Export Promotion Department - Total							67075.08	65905.23	130404.34

Outcome Budget 2017-18

Secretariat Department : Department of Industries & Commerce Secretariat

Head of Department : Handlooms & Textiles Department

Goal:

Accelerating growth job creation and sustainable growth in handlooms sector.

Strategies:

1. Providing skill upgradation, technology upgradation and creation of infrastructure facilities.
2. Increase in production and productivity of handloom sector as well as increase in exports.
3. Increased value addition in the textiles and garment sector .

Handlooms & Textiles Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Co-Operative Handloom Weavers Thrift Fund Scheme_(SDS)	No. of Beneficiaries	No.	2000	4125	3000	500.00	500.00	350.00
2	Financial Assistance to Handloom and Textile Promotion_(SDS)	Power tariff & Textile promotion	No.	10000		1000	5001.20	5001.20	5001.20
		Road Shows and investors meets	No	10		10			
3	Financial Assistance to Weavers_(SDS)	No. of beneficiaries	No.	12700	4000	15000	2342.00	2342.00	2342.00
4	Interest Subsidy / Rebate Scheme_(SDS)	No. of claims settled	No.	150	195	175	600.00	600.00	600.00
5	Loan Assistance for APCO Under NCDC Scheme_(SDS)	Loan Assistance for APCO	No.	1	1	1	1.00	0.00	3698.00
6	Margin Money Assistance to APCO Under NCDC Scheme_(SDS)	Margin Money Assistance to APCO	No.	1	1		0.00	400.00	0.00
7	National Institute of Fashion Technology (NIFT), Vijayawada_(SDS)	Establishment of NIFT	No.	1		1	1000.00	1000.00	1000.00
8	Subsidy on Purchase of Raw Materials ie Nank-yarn, Dyes & Chemicals_(SDS)	Input Subsidy to Societies	No.	182	189	175	800.00	800.00	800.00

Outcome Budget 2017-18

Handlooms & Textiles Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9	Training and Infrastructure Support to Handloom Sector_(SDS)	No. of worksheds constructed	No.	6	6	4	338.00	338.00	338.00
		No. of CFCs constructed	No.	4	3	6			
10	National Handloom Development Programme_(CASDS)	No. of PHWCSs (IHDS)	No.	318	0	0	215.00	3086.00	6000.00
		No. of exhibitions organized (HMAS)	No.	10	4	10			
		Comprehensive Handloom Development Scheme	No. of Clusters assisted	80	3	0			
11	Rashtriya Swasthya Bima Yojana (RSBY)_(CASDS)	No of beneficiaries	No.			116000	0.00	0.00	1000.00
12	Others						1786.93	1817.13	1995.88
Handlooms & Textiles Department - Total							12584.13	15884.33	23125.08

Outcome Budget 2017-18

Secretariat Department : Department of Industries & Commerce Secretariat

Head of Department : Mines & Geology Department

Goal:

Increased Mineral revenue share in GSDP

Strategies:

1. Technology upgrade, Innovation, high economic productivity, sustain per capita income growth, sustainable employment.
2. Optimum Utilization of Low grade ores & Minerals.
3. Strengthening regulation system of Mining Activities.
4. Creation and updation of database on Mines & Minerals.
5. Enhancing capabilities in sustainable development of mining in AP.
6. Facilitate scientific and systematic mining, mineral conservation and protection of mines environment, through progressively better compliance of statutory provisions.

Mines and Geology Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Headquarters Office & District Offices (SDS)	Mineral Revenue	Rs.in Crore	1705.00	1365.07	1960.00	3485.05	3508.09	3752.23
Mines and Geology Department - Total							3485.05	3508.09	3752.23

Hod : Sugar Cane Commissioner

Sugar Cane Commissioner - Total							1221.70	1237.74	21124.22
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Secretariat Department : Department of Industries & Commerce Secretariat

Head of Department : Industries & Commerce Secretariat - AP Food Processing Society

Goal:

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

Strategies:

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

AP Khadi and V.I.Board

Goal:

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

Strategies:

1. 20% increase in production of Khadi and Khadi related products over the next 3 years.
2. Improvement in sales of Khadi and Khadi related products by 20% over the next 3 years.
3. Increase in wage earning of artisans.

AP Handicrafts Development Corporation Limited

Goal:

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

Strategies:

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

Industries & Commerce Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Pradesh Handicrafts Development Corporation (SDS)	Training/Skill upgradation programmes	No.	8	8	8	1000.00	1000.00	1200.00
		Pension to Artisans	No.	170	145	170			
		Renovation & New Outlets/ showrooms and craft Development Centers	No	5	5	5			
		Marketing Support-Exhibition & Publicity	No.	52	52	55			

Outcome Budget 2017-18

Industries & Commerce Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2	Aqua Produce Processing (Fish & Shrimp)_ (SDS)	Cold Chain Infrastructure for aqua produce processing	No.	13	17	7	0.00	0.00	2032.00
3	Incentives to Food Processing Industries_ (SDS)	Establishment of Mega Food Parks	No.	3	5	3	10000.00	10000.00	25000.00
		Establishment of Integrated Food Parks	No.	4	3	2			
		Cold Chain Infrastructure for Agri, Horti, Dairy, Polutry, Meat Produce	No.	7	7	4			
		Establishment / Technology Up-gradation / Modernization of FPIs in & outside Food Parks	No.	42	42	55			
		Primary Processing Centers	No.	5	5	2			
		NABL Testing Laboratories	No.	4	4	2			
		Reefer Vehicles	No.			5			
		Abattoirs	No.			1			
4	National Mission On Food Processing (NMFP)_ (CASDS)	Cold Chain Projects	No.	6	6	6	568.00	568.00	410.00
5	Others						1643.24	6642.51	1548.24
Industries & Commerce Secretariat - Total							13211.24	18210.51	30190.24

Secretariat Department : Transport, Roads and Buildings Secretariat

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

Goal:

- Building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh.
- Efforts to transform AP into a national and International logistic hub with plans for more ports, airports, mega-cities, smart cities, manufacturing zones, water ways, national highways. Cement concrete roads are being laid in all villages.

Strategies:

1. Increasing Accessibility & Service Delivery through Greenfield Development.
2. Capacity increase through strengthening existing infrastructure to improve service delivery.
3. Zero tolerance Initiative for road accidents.

Admn., State Roads&Road Safety Works(RSW),ENC(R&B)

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Roads and Bridges under Railway Safety Works_(SDS)	ROB's/RUB's	No.	8	2	5	5030.00	5030.00	5030.00
2	District and Other Roads under Government_(SDS)	Minor Works	Kms / No.	20/9	15/8	20	45965.02	45965.02	47601.72
		SRP - Road Length and Culverts	Kms / No.	2200/135	1966/31	2000/15			
3	Highways Works_(SDS)	Minor Works	Kms / No.	10	7	10	5021.00	5021.00	5171.00
		SRP - Road Length and Culverts	Kms / No.	135	65	150			
4	Major District Roads_(SDS)	SDP - Road Length and Bridges	Kms / No.	813 / 15	920 / 2	1200 / 7	30420.00	30544.09	20420.00
		SCSP-Road Length	Kms	5	3	35			
		TSP - Road Length and Bridges	Kms / No.	20 / 1	33	55 / 2			
5	State Highways_(SDS)	SDP - Road Length	Kms	40	54	40	1404.00	1404.00	1404.00
6	Road Safety Engineering Works_(SDS)	Road safety works	Kms / No.	48 / 45	27 / 20	50	600.00	600.00	600.00
7	Others						25275.17	25281.56	27412.74
Admn., State Roads&Road Safety Works(RSW),ENC(R&B) - Total							113715.19	113845.67	107639.46

Outcome Budget 2017-18

Secretariat Department : Transport, Roads and Buildings Secretariat

Head of Department : Transport Department

Goal:

To reduce the road accident deaths and injuries and make AP as accident free state by implementing Road Safety Activities.

Strategies:

To Control Road Transport activities in the state by enforcing the provisions of the Motor Vehicle Act, 1988 and AP Motor Vehicle Taxation Act, 1963 and the rules framed there under.

Transport Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Construction of Buildings for Transport Department	Construction of Buildings	No	6	2	9	550.00	550.00	1300.00	
		Construction of Driving test Tracks	No	1	1	11				
2	IT & Web Application Infrastructure Development	Online Services Proposed	No	70	60	24	1200.00	1020.00	0.00	
3	Others							13327.64	13376.18	17838.82
Transport Department - Total							15077.64	14946.18	19138.82	

Buildings Department

Sl. No	Scheme	SDP - Road Length	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Up To Jan'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Construction of buildings for Vigilance and Enforcement Department_ (SDS)	CVED	No.	1	0	1	138.00	138.00	138.00	
2	Construction of guest houses, LBS and other buildings_ (SDS)	COFBD	No.	41	31	10	800.00	800.00	800.00	
3	Construction of office buildings_ (SDS)	CIBGH	No.	9	3	6	1450.00	1450.00	6450.00	
4	Residential Accommodation_ (SDS)	CRESB	No.	46	32	14	500.00	500.00	500.00	
5	Others							1624.79	1632.53	1669.05
Buildings Department - Total							4512.79	4520.53	9557.05	

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

Goal:

- Widening all the State Highways in to minimum of two lane.
- Building resilient, inclusive and sustainable infrastructure for holistic development of Andhra Pradesh.

Strategies:

1. Increasing accessibility & service delivery through Greenfield Development.
2. Capacity increase through strengthening existing infrastructure to improve service delivery.
3. Zero Tolerance Initiative for road accidents.

Core Network Roads (CRN), Road Development Corporation (RDC) & Public Private Partnership (PPP) Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Andhra Pradesh Road Sector Project - Road Safety_(EAP)	Road Safety	Km			12	1190.00	1190.00	1000.00	
2	Andhra Pradesh Road Sector Project (APRDC)_ (EAP)	Up-gradation Roads	Km	146.79	36	58	17300.00	16030.00	36990.00	
		Up-gradation Bridges	No.	10	9					
		LTPBMC	Km	64.24	64.24					
3	Andhra Pradesh Road Sector Project (PPP - Facilitation Support)_ (EAP)	PPP Facilitation	Km			1	10.00	10.00	10.00	
4	Assistance to Core Network Roads under Andhra Pradesh Road Development Corporation_(SDS)	OPRC	Km			145	7500.00	7500.00	7500.00	
5	Core Network Roads (Works)_ (SDS)	Roads	Km	450	390	200	41379.00	41379.00	21379.00	
		works	Nos.	11	1	6				
6	Core Network Roads under Andhra Pradesh Road Development Corporation_(SDS)	Core Network Roads	Km	532.92	424	40	15000.00	15000.00	50000.00	
7	Road Safety Works_(SDS)	Road Safety	Km			38	2500.00	2500.00	2500.00	
8	Others						22853.00	34797.70	30858.30	
	Core Network Roads (CRN), Road Development Corporation (RDC) & Public Private Partnership (PPP) Department - Total							107732.00	118406.70	150237.30

Outcome Budget 2017-18

Secretariat Department : Transport, Roads and Buildings Secretariat.

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

Goal:

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

Strategies:

1. Improvement of non BT roads to BT standard and construction of bridges is taken up in NABARA & RDF schemes.
2. Improvement of non BT roads of PR department, on which works were done under MGNREGS to BT standards.

Rural Roads, ENC (R&B)

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction and Development of Road Works under remote interior area development_(RIDF)	Road length/ Bridges	Km/ No	0/6	0/4	0/4	1000.00	1000.00	500.00
2	Construction and Development of Road Works under_(RIDF)	Road length/ Bridges	Km/ No	400.02 / 30	331.36 / 22	260 / 17	19000.00	19060.00	29500.00
3	Construction of Roads and Bridges Connecting Agricultural Fields under A.P. Rural Development fund (45%)_(SDS)	Road length/ Bridges	Km/ No	540/6	399.42/2	160/4	13181.87	13181.87	14506.08
4	Rural Roads_(SDS)	Road length	Kms	125	60	60	13135.00	5135.00	4135.00
5	Upgradation of NREGP Works_(SDS)	Road length/ Bridges	Kms / No	35	18	40/1	2980.00	2980.00	2603.04
6	Others (APRDF)						-13161.87	20.00	-14485.08
Rural Roads, ENC (R&B) - Total							36135.00	28195.00	36759.04

Outcome Budget 2017-18

Secretariat Department : Transport, Roads and Buildings Secretariat

Head of Department : Electrical Chief Engineer

Goal / Strategies:

Maintenance of Internal and External Electrical Installations and Electro-Mechanical Works in the Government Buildings

Electrical Chief Engineer

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Electrical - other office buildings_(SDS)	Maintenance of Buildings	No.	78	78	78	200.00	200.00	200.00
2	Electrical - Rental Housing Scheme_(SDS)	Maintenance of Buildings	No.	4	4	4	195.00	195.00	195.00
3	Electrical Works of office buildings_(SDS)	Maintenance of Buildings	No.	73	73	73	100.00	100.00	100.00
4	Public Works_(SDS)	Maintenance of Buildings	No.	7	7	7	10.00	10.00	10.00
5	Others						259.00	259.00	481.00
Electrical Chief Engineer - Total							764.00	764.00	986.00

Outcome Budget 2017-18

Secretariat Department : Transport, Roads and Buildings Secretariat

Head of Department : National Highways and Central Road Funds Department

Goal / Strategies:

Improvements to roads under Central Road Funds

National Highways and Central Road Funds Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Central Road Fund - State allocation works_(CASDS)	Improvement of Road length	KM	336	305	450	16170.00	16170.00	22717.00
2	Others						77.99	100.04	1079.94
National Highways and Central Road Funds Department - Total							16247.99	16270.04	23796.94

Transport, Roads and Buildings Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Jan'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance to APSRTC towards Reimbursement of Concessions extended to various categories of citizens_(SDS)	Concessional Bus Passes	No.	4898034	4572648	5029767	11800.00	11800.00	12100.00
2	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC) for Purchase of buses_(SDS)	Purchase Of Buses	No.	1500	1603	1629	10000.00	10000.00	23000.00
3	Others						22794.93	21355.57	20961.15
Transport, Roads and Buildings Secretariat Total							44594.93	43155.57	56061.15

Secretariat Department : Planning secretariat

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 to move ahead to achieve double digit growth, that is inclusive and sustainable and organize perception survey to get people feedback to build an effective decision support system.

Strategies

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

Planning Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Janmabhoomi Programme_ (SDS)	Conduct of JBMV programme	No.	1	1	1	1300.00	1300.00	1300.00
		Distribution of pensions	Lakh No.		26.25				
		Distribution of Ration Cards	Lakh No.		5.80				
		LPG Connections distributed under DEEPAM Scheme	Lakh No.		5.82				
		Health camps organised	No.		16316				
		Veterinary Camps organised	No.		15246				
2	Perception Studies and Evaluation of Government Programmes_ (SDS)	Studies conducted	No.	12	6	6	100.00	100.00	100.00
3	Preparation and Printing of Annual Plans, Five Year Plans And Socio Economic Survey_ (SDS)	Publications	No.	9	9		50.00	43.60	44.05

Outcome Budget 2017-18

Planning Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Smart Andhra Pradesh Foundation_(SDS)	Enabling the partners to ensure the demand, delivery, reach and use of quality services	% of services	100	50	100	500.00	500.00	500.00
		Increasing appropriate technical and innovative entrepreneurial skill	No. of workshops	13	13	39			
		Partnership and pool resource	Rs. Cr.	84	93	100			
5	Smart Village -Smart Ward Towards Smart Andhra Pradesh	Capacity building and training	No. of trainings	13	13	65	100.00	100.00	100.00
		Promoting social behavioural change communication at community and individual levels	No. of trainings	0	0	3			
		Dissemination and promoting best practices	No. of trainings	13	13	13			
6	Special Development Fund for Welfare and Development Activites	Works	No.		4915		48703.00	0.00	50070.00
7	Special Development Package_(CASDS)	Works	No.	5540	1018	1856	35000.00	35000.00	35000.00
8	Others						18344.80	7035.35	9519.05
Planning secretariat Total							104097.80	44078.95	96633.10

HoD : Economics and Statistics Department

Economics and Statistics Department - Total							9557.60	9514.78	9830.92
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Secretariat Department : Finance department secretariat

Secretariat Department : Finance department

Goal:

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

Strategies

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

Municipal employees

- Collection, compilation analysis and dissemination of data pertaining to different sectors of state economy
- Preparation of vision document,
- monitoring of the various departments and schemes for achieving the double digit growth
- Implementation of local area development schemes

Finance Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Finance Secretariat - Total						3593073.53	3091237.45	3783380.65
2	Treasuries and Accounts Department - Total						22793.38	14637.76	20897.14
3	State Audit Department - Total						8424.88	8423.29	9211.12
4	Life Insurance Department - Total						3001.00	0.90	1.00
5	Pay and Accounts officer - Total						658.77	1234.51	1328.93
6	Works Accounts Directorate - Total						3401.15	3198.05	3806.24

Public Enterprises Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Public Enterprises Secretariat - Total						143.01	142.76	156.57

Outcome Budget 2017-18

Secretariat Department : Information Technology, Electronics & Communications Secretariat

Head of Department : Information Technology, Electronics & Communications Secretariat

Goal:

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

Strategies:

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

Information Technology, Electronics & Communications Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achieve-ment (upto Feb 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	e-governance Authority, Electronics & IT Agency_(SDS)	IT investments Pro- posals Received,	Rs in Crores	2300	3649	3000	14687.20	9000.00	10000.00
		Investment pro- posals received in Electronics	Rs in Crores	4600	22173	5000			
		IT exports	Rs in Crores	1875	570	2000			
		Built-up Space created	in lakhs sft	1.15	1.46	2			
2	E-Seva_ (SDS)	Meeseva	in lakhs	255	193	300	200.00	200.00	200.00
		Mobile Meeseva	No. in Lakhs	5.25	3.04	6.00			
3	Information Technology, Electronics & Commu- nications Depart- ment_(SDS)	IT investments Pro- posals Received	Rs in Crores	2300	3649	3000	12445.85	9015.79	9951.38
		Investment pro- posals received in Electronics	Rs in Crores	4600	22173	5500			
		Employment created in IT & Electronics	No.	12650	4755	15000			
		Number of users under emails	No.	0.80	0.79	1.00			
		e-Office State Level HODs	No.	60	45	80			
		e-Office District Departments	No.	987	737	1200			
4	Infrastruc- ture Facilities for Devel- opment of IT_(SDS)	Number of Startups	No.	575	13	700	300.00	255.00	4543.00
		Built-up Space created	in lakh sft	1.15	1.46	3			
		EMCs approved	No.	6	1	8			
5	Jawahar Knowledge Centres (JKCs)_SDS)	Students access to Digital Literacy	No. in Lakh	1.60	0.99	1.90	400.00	400.00	400.00
6	Others						7517.80	8001.40	10864.00
Information Technology, Electronics & Communications Secretariat-Total							35550.85	26872.19	35958.38

Secretariat Department : Information Technology, Electronics & Communications Secretariat

Head of Department : Director, ESD(Meeseva)

Goal:

Citizen-friendly services to serve citizen in an efficient, reliable, transparent and integrated manner on a sustained basis through an easy access

Strategies:

1. Improvement in the services of Mee Seva, an e-Governance initiative
2. Strengthening the service delivery efficiency
3. Adopting technology to transparent and real time governance
4. Monitoring of programmes through Command Control Communication Centre

Electronically Deliverable Services

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
Electronically Deliverable Services - Total							470.76	454.70	489.39

Outcome Budget 2017-18

SECRETARIAT DEPARTMENT : YAT&C (LANGUAGE AND CULTURE) DEPARTMENT

**Head of Department : Andhra Pradesh State Creativity and Culture Commission
(Cultural Affairs)**

Goal:

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

Strategies:

1. To revitalise Telugu cultural art forms.
2. To develop cultural infrastructure.
3. To develop required human resources.
4. To undertake promotion of Telugu culture.
5. To set up new cultural institutions.

Cultural Affairs Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Cultural Academies_(SDS)	Cultural Programmes	No.	3	3		26.00	0.00	0.00
2	Assistance To Various Institutions_(SDS)	Institutions	No.	5	2	5	50.00	50.00	50.00
3	Construction Of Auditoriums_(SDS)	Construction of Auditoriums	No.	3	3		550.00	0.00	0.00
4	Cultural Celebrations_(SDS)	Celebrations	No.	100	100	300	515.00	382.50	382.50
5	Culture Commission_(SDS)	Construction of complexes	No.			6	0.00	0.00	4846.41
		Programmes and events	No.			1500			
		Sankaranthi and Ugadi Celebrations in districts and HQ	No.			28			
		Financial support to cultural and literary organizations	No.			250			
		Culture Academies	No.			6			
		Telugu development Authority	No.			1			
6	Ghantasala Museum_(SDS)	Construction	No.	1	1		150.00	0.00	0.00
7	Kuchipudi Natyaramam_(SDS)	Cultural Programmes	No.	1	1		500.00	0.00	0.00
8	Old Age Pensions To Artists_(SDS)	Pensions	No.	6746	6746	6746	1214.28	1214.28	1214.28
9	Others						2056.36	1858.26	722.59
Cultural Affairs Department - Total							5061.64	3505.04	7215.78

SECRETARIAT DEPARTMENT : YAT&C (TOURISM) DEPARTMENT

Head of Department : Andhra Pradesh State Tourism Authority

Goal:

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

Strategies:

1. To develop high revenue, market focused tourism products and services.
2. To develop world class tourist destinations with unique experiences.
3. To promote partnerships with stakeholders.
4. To accelerate tourism infrastructure development.
5. To directly undertake or facilitate anchor investment projects.
6. To be investor friendly and reach out to investors
7. To lay down investor friendly tourism policies.
8. To undertake destination promotion in key international markets
9. To put in place state-of-the art governance institutions and autonomous bodies for tourism development
10. To undertake/ facilitate capacity building
11. To involve local community and promote local tourism enterprises
12. To upgrade technology and maintain state-of-the-art destination website.
13. Five Star Rooms will be created.
14. Three MICE Centers with World Class facilities will be created 1 in each Hub

Key Expected Outcomes

1. Improve destination infrastructure - 30 destinations, 5 Hubs with itineraries of 7 days each
2. To promote anchor Investments
3. Tourism Universities in PPP
4. 4 Marina Jetties

Tourism Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Accommodation And Other Facilities To Tourists_(SDS)	Destination development	No.	0	0	2	30.79	30.76	32.01
2	Advertisements For Promotion Of Tourism_(SDS)	Programs	No.	34	23	0	800.00	680.00	0.00
3	Andhra Pradesh Tourism Authority_(SDS)	Mega Festivals	No.			10	0.00	0.00	20070.00
		District Festivals	No.			13			
		National Fairs	No.			15			
		International Fairs	No.			10			
4	Bhavani Island Tourism Company (Bitc)_(SDS)	Infrastructure Works (Jetties & Roads)	No.	0	0	6	0.00	0.00	1000.00

Outcome Budget 2017-18

Tourism Department										
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
5	Construction Of Cottages_(SDS)	Repairs to Cottages					500.00	500.00	0.00	
6	Development Of Infrastructure Facilities For Tourism Promotion_(SDS)	Infrastructure	No.	7	7	0	500.00	425.00	0.00	
7	National Tourism Festivals / Fairs_(SDS)	Mega Festivals	No.	7	7		806.00	685.10	0.00	
		District Festivals	No.	13	15					
		National Fairs	No.	20	15					
8	New Tourism Projects_(SDS)	Infrastructure/tourism facilities	No.	7	7	30	4200.00	4200.00	4000.00	
9	Pmu - Tourism Projects_(SDS)	Projects	No.	1	1	2	1150.00	977.50	977.50	
10	Promotion Of Tourism In Districts_(SDS)	Local Tourism Projects	No.	10	15		700.00	595.00	0.00	
11	Silparamam_(SDS)	Establishment of Silparamam	No.	0	0	2	0.00	0.00	500.00	
12	State Institute Of Hospitality Management (Sihm) Kakinda_(SDS)	Establishment of SIHM	No.	0	0	1	0.00	0.00	250.00	
13	Tourism University_(SDS)	University at Amaravathi				1	0.00	0.00	1.00	
14	Capacity Building For Service Providers_(CASDS)	Training	No.	1000	-	-	20.00	0.00	0.00	
15	Others							7666.14	1504.31	1705.07
Tourism Department - Total							16372.93	9597.67	28535.58	

Secretariat Department : Youth and Sports Secretariat

Head of Department : Youth Services

Goal:

Empowerment and development of Youth

Strategies:

1. Self Employment and Skill development training programmes
2. Adventure Expeditions
3. Training in Disaster Management & First Aid
4. Pre-Recruitment Training Programmes for Army, Air Force and Allied Forces
5. Construction of Yuva Bhavans – Youth Empowerment Centres
6. Conduct of Youth Exchange Programmes
7. Conduct of Youth Festivals and National Youth Week Celebrations etc.,
8. Developing leadership qualities of youth with focus on Community Development

Youth Services Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	District Offices - Youth Services_(SDS)	Conduct of Youth Festivals	No.	65	65	65	126.15	126.14	135.92
2	Youth Welfare Schemes_(SDS)	Conduct of Youth Festivals	No.	65	65	65	25000	21501.44	27500.33
		Youth training programme on disaster management and first aid	No.	2000	2092	9100			
		Youth training programme for pre-recruitment for army, paramilitary etc.,	No.	-	2971	6000			
		Youth for adventure expedition	No.	5	5	10			
		Youth Exchange programmes	No.	-	-	3900			
		Other Youth Welfare	No.	6500		2600			
		Trainings and skill upgradation	No.	13		38			
		Conduct of national youth festival	No.			1			
3	Others						111.70	111.69	50132.03
Youth Services Department - Total							25237.85	21739.27	77768.28

Outcome Budget 2017-18

Secretariat Department : Youth and Sports Secretariat

Head of Department : NCC DIRECTORATE

Goal:

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

Strategies:

1. Conduct of camps and courses to the NCC cadets
2. Promoting Youth exchange programme.

National Cadet Corps (N.C.C) Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	National Cadet Corps Training (Non-Reimbursable Expenditure)_(SDS)	Camps and Courses conducted to the NCC cadets	No of Cadets	76665	51474	76665	3919.86	3838.52	4611.61
		Refreshment Charges to the Cadets & Republic day Camp at NewDelhi	No of Cadets	76665	51474	76665			
2	Others						108.12	107.93	121.92
National Cadet Corps (N.C.C) Department - Total							4027.98	3946.45	4733.53

Secretariat Department : Youth and Sports Secretariat

Head of Department : Sports Authority of Andhra Pradesh

Goal:

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

Strategies:

1. Establishment of Sports Academies.
2. Physical Literacy Sports Introduction at early age.
3. Popularising of Sports & Training of coaches and refreshers.
4. Mass campaign, mind games, adventurous sports to popularise of sports.
5. Conduct of residential summer coaching camps
6. Construction of stadia
7. Seeks to enhance inherent human skills with innovative sports technology.
8. Provide necessary infrastructural support to sports- persons enable them to compete and excel at national and international events.
9. To develop and promote sports culture, increased participation and for excellence in sports.

Sports Authority of AP

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Sports Authority Of Andhra Pradesh_ (SDS)	National Games	No	1		1	3937.58	1537.58	1595.59
		Modification of Stadia	No	10	1	9			
		construction of stadia	No	25		25			
		Maintenance of Sports academies	No	3		10			
		Kreedavikasa kendras in each constituency	No	65	65	25			
		Popularising of Sports & Training of coaches and refreshers	No	75	75				
		Conduct of training camps	No	20	20				
		Tournament coachings for SCs & STs	No	10		10			
		Refresher courses to coaches	No	75	75				
		Maintenance of District Sports Academies	No			52			
2	Others						17600.00	17600.00	19500.00
Sports Authority of AP - Total							21537.58	19137.58	21095.59

Outcome Budget 2017-18

SECRETARIAT DEPARTMENT : YAT&C (LANGUAGE AND CULTURE) DEPARTMENT

Head of Department : ARCHAEOLOGY AND MUSEUMS

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

Strategies:

1. To develop selected monuments as tourist destinations.
2. To undertake excavations and explorations.
3. To strengthen institutional capacity and governance.
4. To develop/upgrade museums.
5. To document/ register antiquities, historic buildings and monuments.
6. To create awareness among students, people and visitors
7. To conduct seminars, workshops.
8. To promote heritage assets and celebrate calendar events.

Archaeology & Museums Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	District Museums_ (SDS)	Prevention & Conservation of Monuments	No.	4	0	0	526.06	472.87	186.95
2	Excavations_ (SDS)	Arranging of workshops seminars and festivals	No.	2	2	2	498.88	321.16	785.35
		Survey, Exploration and Excavations	No.	1	0	1			
3	Others						314.04	298.48	321.93
Archaeology & Museums Department - Total							1338.98	1092.51	1294.23
Secretariat Department: Youth and Sports Secretariat									
1	Youth and Sports Secretariat - Total						339.08	335.4	361.41

Secretariat Department : Food & Civil Supplies Secretariat

Head of Department : Food & Civil Supplies Department

Goal:

To provide food security and Nutritious food by supplying Rice, wheat, Atta, Red gram dal, Urad Dal and Sugar to all the BPL Families under National food security Act-2013 of public distribution system and declaring the state as 100% LPG enable State by June 2017.

Strategies:

1. To ensure supply of essential commodities to the BPL families taking all the steps for implementing end to end computerization
2. To identify the fake and bogus ration cards, inclusion and exclusion errors, lack of transparency weak grievance redresses and social audit mechanism.
3. To ensure supply of essential commodities to the Annapurna beneficiaries taking all the steps for implementing end to end computerization
4. To Declare the state as 100% LPG enabled state
5. To conduct consumer's awareness campaigns, Advertisements, Printing material etc.,

Food and Civil Supplies Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Anna Canteens_(SDS)	Amount spent for poor people	No.	0	0	325	0.00	0.00	20000.00
2	Annapurna Scheme_(SDS)	Provide food security to indigent / Senior citizens under Annapurna scheme	No.of Cards	11876	11876	0	80.00	80.00	0.00
3	Distribution Of L.P.G Connection To Women In Rural Areas/Municipal Areas_(SDS)	LPG Connections - General	No.	454958	421455	1876583	7036.00	7036.00	35000.00
		LPG Connections - SCSP	No.	76937	76937	360881			
4	Subsidy On Rice (Human Resources Development)_ (SDS)	PHH/AAY benefited under Subsidy on Rice Rs.1/- per Kg	No of Cards	13404904	13404904	14187610	251900.00	251900.00	280000.00
5	Computerisation Of Pds Operations_(CASDS)	ePoss devises functioning if FP shops	No.	28546	28546	29197	705.00	0.00	0.00
	Other						7305.99	6649.02	7980.08
	Food and Civil Supplies Department - Total						267026.99	265665.02	342980.08
HoD: Andhra Pradesh State Consumer Disputes Redressal Commission									
	Andhra Pradesh State Consumer Disputes Redressal Commission - Total						1081.06	1157.20	1172.62

Outcome Budget 2017-18

Secretariat Department : Food & Civil Supplies Secretariat

Head of Department : Food & Civil Supplies Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Secretariat Department: Food & Civil Supplies Secretariat										
Food & Civil Supplies Secretariat - Total							68.61	68.56	74.32	

Secretariat Department : Food & Civil Supplies Secretariat

Head of Department : Legal Metrology Department

Goal:

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

Strategies:

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

Legal Metrology Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Feb'2017)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Strengthening of Weights and Measures Infrastructure_(SDS)	Collection of Stamping fee	Rs Lakhs	1510	1257	1600	350.00	350.00	350.00
		Collection of Compounding fee	Rs Lakhs	820	682	800			
		Registration of Packaged Commodities cases	No.	6800	6070	7000			
		Registration of Weights and Measures cases	No.	9000	8185	9000			
		Registration of Total Cases	No.	15800	14255	16000			
2	Others						1692.85	1694.34	1752.27
Legal Metrology Department - Total							2042.85	2044.34	2102.27

Outcome Budget 2017-18

Secretariat Department : School Education Secretariat

Head of Department : Intermediate Education

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:

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

Intermediate Education

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Oct'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Buildings_ (RIDF)	Buildings constructed	No.	46	46	87	3000.00	3000.00	2500.00
		Buildings constructed-SCSP	No.	4	0	9			
		Buildings constructed -TSP	No.	7	0	9			
2	Buildings_ (SDS)	Buildings constructed-SCSP	No.	5	0	5	1218.00	600.00	600.00
		Buildings constructed -TSP	No.	10	2	10			
3	Construction of Additional Class Rooms In 9 Government Junior Colleges_(SDS)	Construction of Buildings	No.	9	3	15	1059.64	1059.64	1100.00
4	Government Junior Colleges_(SDS)	Lab Equipment to Colleges	No.	0	0	447	37869.67	37995.01	44732.86
		Students benefited	No.	125167	125167	150000			
		No. of colleges covered	No.	447	0	447			
		Students benefited-SCs	No.	66251	66251	82150			
		Students benefited-STs	No.	21710	21710	27000			
5	Pratibha Scholarships_(SDS)	Students benefited	No.	574	504	574	25.00	25.00	40.00
6	Training_(SDS)	Training to Govt.JLs	No.	0	0	2000	0.50	3.00	200.00
7	Others						26853.14	24866.54	26368.40
Intermediate Education - Total							70025.95	67549.19	75541.26

Secretariat Department : Secondary Education Secretariat

Head of Department : School Education

Goal:

To make Andhra Pradesh a 'Knowledge State and Education Hub of the Country and Providing Education for All, empowering people through quality education, especially women and vocationalisation of School education and promote lifelong learnings.

Strategies:

1. To achieve 100% literacy by 2019
2. 100% GER in primary and upper primary schools
3. Reducing dropout rate and make the state as child labour free state
4. Reduced dropout rate especially for girls and children with special needs after elementary level
5. To improve enrollment and access to quality education for children particularly for socially neglected including migrants from the marginalized communities (SCs,STs, Minorities,disabled etc.,)
6. 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, modernising the class rooms
7. Improve educational results and to accelerate the achievement and to inspire the intellectual performance of the students
8. High priority on contact awareness programme by establishing the backward linkage of high Schools with Junior Colleges of the students district-wise/mandal wise
9. Improvement in quality of education and learning outcomes
10. Strengthening the infrastructure in schools to create an enabling environment for School Education at all levels.
11. Empowerment of teachers and head teachers for school development
12. Improving vocational education and adult education
13. Universalisation of elementary education to the children of age group of 6-15 years till they complete elementary education through formal and alternative modes
14. Access of secondary education for the age group of 14-18 years through RMSA
15. Providing Mid Day Meals to all the children studying 1 to 10 classes
16. Creation of IT enabled infrastructure digital class rooms for providing quality education

Key Expected Outcomes

1. To increase GER(Primary) from the current level of 100 to 105
2. To increase GER(Upper Primary) from current level of 90 to 95
3. To improve Literacy Rate(Cohort age) from the current level of 82.48% to 84.81%
4. Gender Parity Index Primary from 0.96 to 0.98

School Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of School Buildings Under RIDF	Schools Constructed	No.	65	0	0	3000.00	0.00	0.00

Outcome Budget 2017-18

School Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2	Assistance to A.P Open Schools Society_(SDS)	Enrollment in Open Basic Education	No.	40000	28000	50000	300.00	151.80	307.59
		Admission in SSC	No.	62500	49099	66000			
3	Badikostha_(SDS)	No. Of Bicycles Distributed for IX th Class girls	Lakh No.	1.82		2.00	0.00	1457.00	100.00
4	Buildings (DSE)_(SDS)	Construction of AP Residential Schools	No.	13	3	14	2655.00	2655.00	2450.00
		Construction of DEOs offices	No.	2	1	1			
5	Construction of Buildings to Regional Schools of Excellence_(SDS)	Construction of AP Residential School buildings	No.	2	0	2	200.00	100.00	100.00
6	Digital Class Rooms for High Schools_(SDS)	Digital Class Rooms Established	No.	5000	1668	3332	4549.80	3867.33	4549.80
7	Establishment of Sainik School at Kalikiri, Chittoor District_(SDS)	Construction of building	No.	1	0	1	1220.70	900.00	937.00
8	Government Secondary Schools_(SDS)	Supply of Tablets to HMs	No.	9300	9300	6600	49025.53	47557.13	56467.12
9	Headquarters Office - Director of School Education_(SDS)	No. Of Schools repaired	No.	20	14	25	2089.54	2087.74	2157.75
		No. Of State Teacher Awards distributed	No.	97	56	97			
10	Nutritious Meals Programme for IX and X Class_(SDS)	No.		651897	651897	740714	16679.00	15236.10	12161.10
11	Participation of Andhra Pradesh School Teams In National Games_(SDS)	No. Teams participated	No.	80	90	120	187.00	0.00	200.00
12	Physical Literacy in Schools_(SDS)						0.00	0.00	100.00
13	Pratibha Scholarships_(SDS)	Pratibha Awards distributed	No.	4005	4005	4690	1160.00	1160.00	1160.00

Outcome Budget 2017-18

School Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14	Protection of High School Buildings_ (SDS)	Construction of compound walls	No.	12	12	13	100.00	121.05	300.00
15	Scouts and Guides_ (SDS)						97.23	97.23	250.00
16	State Council of Educational Research and Training_ (SDS)	Hand books distributed	No.	6800	6800	10250	1961.06	1718.22	1746.41
		Modules distributed for English Teachers in Primary Schools	No.	3886	3886	3886			
17	Strengthening of A.V. Education of Mana T.V._ (SDS)	Programmes Telecasted	No.	168	120	168	300.00	255.00	100.00
		Teleconference mode of trainings for teachers(inservice & pre Service)	No.	10	6	10			
18	Nutritious Meals Programme (MDM- Cooking Cost)_ (CASDS)	Eligible students covered under the programme	Lakh No.	33.47	33.47	38.28	35882.73	38954.98	34860.92
19	Nutritious Meals Programme (MDM)_ (CASDS)	Eligible students covered under the programme	Lakh No.	26.95	26.95	30.88	16394.69	16257.62	10270.84
20	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)_ (CASDS)	GER of Girls IX and X	%	77.43	76.45	80.50	31391.68	30093.48	33073.45
		GER for Boys of IX and X	%	76.26	75.73	79.86			
		People Teacher ratio at Secondary level	No.	23	23	23			
		Total Enrollment in High Schools	Lakh No.	34.17	36.86	37.60			
		Inservice Teacher training under RMSA	No.	17020	17020	16512			
		Schools converted to Smart Schools	No.	3	3				
		Civil works under RMSA	No.	4200	3323	4246			

Outcome Budget 2017-18

School Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Types of Skill trying conducted	No.	10	10	12			
		Students trained	No.	10000	10000	8000			
		Schools providing Vocational Education	No.	126	126	80			
		Secondary schools with electricity connections	No.	6153	6073	80			
		Drop out Rate-Secondary	%	16.85	20.67	16.85			
21	Sarva Siksha Abhiyan (SSA)_ (CASDS)	Upgradation of PS to UPS	No.	1	1	1			
		Residential Schools for specific category of children	No.	2	2	2			
		Residential Hostel for specific category of children	No.	13	13	13			
		Transport/Escort Facility	No.	0	0	26702			
		Special Training for mainstreaming of out of school children	No.	50362	50362	50362			
		Free Text Books (Braille)	No.	6691	6691	6691			
		Provision of 2 sets of Uniform	Lakh No.	29.37	29.37	30.15	129946.60	129946.60	180725.00
		Training of Teachers	No.	258690	258690	378376			
		Academic Support through Block Resource Centre/ URC	No.	670	670	671			
		Academic Support through Cluster Resource Centres	No.	4034	4034	4034			
		Computer Aided Education in UPS under Innovation	No.	13	13	13			
		Libraries	No.	1078	1078	1078			
		Teachers' Grant	No.	127671	127671	127671			
		School Grant	No.	52171	52171	52958			
		Research, Evaluation, Monitoring & Supervision	No.	0	0	105916			

Outcome Budget 2017-18

School Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (upto Jan 2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Interventions for CWSN	No.	73584	73584	71403				
		Innovation Head	No.	13	13	13				
		SMC/PRI Training	No.	268038	268038	268038				
		Civil Works Construction	No.	65314	65314	65314				
		District Management	No.	13	13	13				
		Learning Enhancement Programme (LEP)	No.	92640	92640	92640				
		Community Mobilization	No.	13	13	13				
		State Management & REMS	No.	1	1	1				
		KGBV	No.	352	352	352				
		Drop out Rate-Primary	%	4.3	12.15	4.3				
		Drop out Rate-Upper primary	%	9.29	12.78	9.29				
		Gross Enrollment ratio- Primary	%	85.54	82.79	85.54				
		Gross Enrollment ratio- Upper Primary	%	80.76	80.87	83.55				
22	Support for Educational Development Including Teachers Training & Adult Education_(CASDS)	Inservice training to teachers	No.	37211	37211	39515	1311.00	1236.08	2565.15	
		Inservice training to HMs	No.	4313	4313	4600				
23	Others						1355917.13	1303685.15	1351363.11	
	School Education Department - Total							1654368.69	1597537.51	1695945.24

Outcome Budget 2017-18

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Examinations Department

Goal/ Strategies:

1. Conduct of various public examinations on schedule and release of results in fair and transparent manner as per time schedule
2. Issue of pass certificates to the candidates

Government Examinations department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Conduct Of Common Examinations (CGE)_ (SDS)	Conduct of examinations		13	11	15	4147.29	4570.51	4600.14
Government Examinations department - Total							4147.29	4570.51	4600.14

Secretariat Department : Secondary Education Secretariat

Head of Department : Registrar of Publications

Goals/Strategies

1. Regulation of printing presses and news papers (periodicals) and for the registration and preservation of copies of books
2. Preservation of records for research scholars
3. Receipt of all the books and periodicals printed and published in the state

Registrar of Publications

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Registrar of Publications - Total							17.11	16.94	23.84

Secretariat Department : Secondary Education Secretariat

Head of Department : Government Textbook Press

Goal/ Strategy:

Printing and supply of Nationalised Text Books for the school going children

Government Textbook Press

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Government Textbook Press - Total							9960.80	10749.47	10130.94

Secretariat Department : Secondary Education Secretariat

Head of Department : Adult Education Department

Goal:

To make Andhra Pradesh a 'Knowledge State and Education Hub of the Country and Providing Education for All, empowering people through quality education, especially Adults, House makers and promote lifelong learning.

Strategies:

1. Enhanced provision of basic literacy to non-literates and basic/formal education to adults
2. Enrolment of 9 lakh non-literates in the age group of 15+years during the year 2017-18.
3. Providing continuing Education through 9979 Adult Education Centres.
4. Improvement of literacy levels, especially of women through Adult Education initiatives

Adult Education Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Jan'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Sakshar Bharat Mission 2012_ (CASDS)	Persons enrolled	Lakh No.	7.00	6.47	9.00	3523.00	4177.41	182.00
		Persons made literate	Lakh No.	6.47	6.47	9.00			
		Persons benefited Continuing Education Programme (Average attended per year)	Lakh No.	359.28	289.89	360.00			
2	Others						1178.72	1195.31	1304.16
Adult Education Department - Total							4701.72	5372.72	1486.16

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

Strategy:

1. Preservation of records for public
2. Up-gradation of Libraries providing service to the public
3. Improvement of infrastructure facilities

Public Libraries

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction Of Library Buildings_(SDS)	Construction of central Library	No.	1		1	200.00	0.00	200.00
2	Others						5912.61	5911.91	6327.53
Public Libraries - Total							6112.61	5911.91	6527.53

Outcome Budget 2017-18

Secretariat Department : Secondary Education Secretariat

Head of Department : Jawahar Bal Bhavan

Goal:

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

Strategy:

1. Conduct of State level children Theatre festival
2. Conduct of Bal Ratna/ Bal Surya competitions at District, Zonal and State level and distribution of awards
3. Conduct of summer camps during summer vacation

Jawahar Bal Bhavan

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	District Bal Bhavans_ (SDS)	Training of Children in Arts & Crafts	No.	10000	8500	10000	352.36	328.58	381.52
2	Jawahar Bal Bhavan_ (SDS)	Organisation of state level children's Theatre Festival/Bal Ratna/Surya Awards/Programmes	No.	10	10	10	135.31	128.02	123.37
Jawahar Bal Bhavan - Total							487.67	456.60	504.89
HoD: Secondary Education Secretariat									
Secondary Education Secretariat - Total							443.13	445.49	484.21

Secretariat Department : Higher Education Secretariat

Head of Department : **Technical Education**

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:

1. Improvement of quality in technical education by establishment of skill development centres, centres of excellence
2. Enhancement of better institution – industry linkages
3. Enhancement of employability of students
4. Enhancement of system management effectiveness
5. Capacity building of faculty for effective training
6. Strengthening of educational infrastructure and use of technology for better academic standards

Technical Education Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (upto Mar'17)	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Buildings_ (RIDF)	Construction of Buildings	No.	23	23	28	3000.00	0.00	2000.00	
2	Apprenticeship Training Schemes_(SDS)	Students	No.	150	150	200	3.00	3.00	3.00	
3	Buildings_(SDS)	Construction of Buildings	No.	3	3	6	660.00	0.00	0.00	
4	Government Polytechnics (RIAD)_(SDS)	Minor Works	No.	3	3	3	50.00	50.00	50.00	
5	Infrastructure Facilities in GMR Polytechnics_(SDS)	Infrastructure Facilities	No.	3480	3480	3480	2374.00	2374.00	2374.00	
6	Pratibha Scholarships_(SDS)	Students	No.	430	430	500	160.00	160.00	130.00	
7	Technical Education Quality Improvement Project (TE-QIP)_(CASDS)	Colleges	No.	11	11		1838.00	1822.25	1963.00	
8	Others							67307.05	67336.25	67407.19
Technical Education Department - Total								75392.05	82448.04	76500.14

Outcome Budget 2017-18

Secretariat Department : Higher Education Secretariat

Head of Department : **Collegiate Education Department**

Goal:

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

Strategies:

1. Focusing on higher education on developing marketable skills and increasing enrolment of women in higher education
2. Improved access, equity, quality of higher education and enhancement of research and innovation
3. Increasing access to quality e-resources and spread of e-learning and digital literacy
4. Improving Relevance and Quality Higher Education
5. Strengthening of educational infrastructure and use of technology for better academic standards to achieve excellence

Collegiate Education Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings_(SDS)	No of Colleges	No.	2	2	2	320.12	320.12	200.00
2	District Resource Centres_(SDS)	No of Students	No.	1341	1831	2770	29.00	26.10	36.23
3	Establishment of English Language Labs_(SDS)	Labs	No.	35	35	30	1120.00	1029.00	435.42
		Students benefited	No.	1050	1050	900			
4	Government Degree Colleges in RIAD Areas_(SDS)	Amenities and provisions by colleges to SC students	No.	6	6	6	10.00	9.00	81.72
5	Honorarium To Mentors of JKC's_(SDS)	Students trained in JKC's	No.	25000	16691	20000	464.64	464.64	1020.00
		Students Placed through JKC's	No.	3000	2162				
		SC,ST Students trained (On Fee Exemption)in JKC's	No.	10000	7493				
6	Mana TV_(SDS)	Programs telecast	No.	306/6080	290/4645	306/6500	67.50	57.38	57.38
7	Pratibha Scholarships_(SDS)	Scholarships to students	No.	1472	1472	1421	471.00	471.00	400.00
8	Residential Degree Colleges for SC's_(SDS)	Amenities and provisions to colleges	No.	4	4	4	553.31	541.92	555.13
		Amenities and provisions to SC students	No.	570	570	570			
		Amenities and provisions to colleges for SC Girls	No.	2	2	2			

Outcome Budget 2017-18

Collegiate Education Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Mar'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9	Residential Degree Colleges for STs_(SDS)	Amenities and provisions to SC students	No of Colleges	2	2	2	1044.31	1044.31	217.00
10	Scholarships & Stipends_(SDS)	Uttama Vidyarthi Upakaravetanalalu	No of students	110	110	110	1.10	1.10	1.10
12	Tribal Degree Colleges_(SDS)	Amenities and provisions to colleges	No.	8	8	4	1725.00	1712.50	100.00
13	Welfare of Scheduled Caste Students in Degree Colleges_(SDS)	Amenities and provisions to SC students	No.	15000	5358	7958	225.00	191.25	191.25
14	Welfare of Scheduled Tribe Students in GDCS_(SDS)	Amenities and provisions to ST students	No.	8000	5312	6800	120.00	102.00	102.00
15	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)_(CASDS)	Model Colleges Established	No.	6	2	2	9600.00	0.00	6400.00
		Students enrolled	No.	1800	600	600			
16	Others						94208.56	87985.51	86217.47
Collegiate Education Department - Total							109959.54	93955.83	96014.70

Outcome Budget 2017-18

Secretariat Department : Higher Education Secretariat

Head of Department : **State Archieves**

Goal:

1. To become as leading archieves in the country

Strategies:

1. Modernisation, Digitization and Acquisition of historical records
2. Preservation of records for use of adminisitrators, policy makers and research scholars etc
3. Creating archival expansion of records

Sl. No	Scheme	Indicator	Unit of Measurement	State Archives					
				Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan, 2017	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Digitization of Old Records_(SDS)	Digitisation of Old Records	Lakh No.	5		5	100.00	88.75	93.50
		Installation of Com-pactor System	No.	12		12			
2	Headquarters Office (Commissionerate of State Archives)_ (SDS)	Preservation of records	No.			10000	283.12	283.12	306.98
		Purchase of books	No.			100			
		Trainings	No.			2			
		Purchase of computers	No.			12			
		Microfilming of records	No.			10000			
3	Regional Offices_(SDS)	No. of records	No.	2000	1000	3000	41.66	42.46	53.41
4	State Editor District Gazetteers_(SDS)	Reprint of books	No.	2		2	61.56	63.86	71.84
		Sale of publications	No.	50	20	50			
State Archives - Total							486.34	478.19	525.73

HOD: Oriental Manuscripts Department									
Oriental Manuscripts Department - Total							100.00	85.00	85.00

Outcome Budget 2017-18

Higher Education Secretariat									
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	National Service Scheme (NSS)_ (CASDS)	Motivating of volunteers to engage in community services	No. of students	204100	204696	234700	356.25	4.00	300.00
2	NSS Special Camping Programme_ (CASDS)	NSS special campaign programme	No. of students	102050	102340	117350	208.75	0.00	0.00
3	Others						77960.94	77956.57	102381.35
Higher Education Secretariat - Total							78525.94	77960.57	102681.35

Outcome Budget 2017-18

Secretariat Department : Skill Development, Entrepreneurship and Innovation Secretariat

Goal:

Promote Inclusive and sustainable economic growth, employment and decent work for all, achieve gender equality and empower all women and girls and revitalizing global partnership for sustainable development.

Strategies:

1. Focusing on school and college dropouts to enhance their socio economic status by Skilling/ upskilling and providing them employment/entrepreneurship opportunities in the organized sectors.
2. Conducting vocational courses to students in secondary schools, Colleges, ITI, Vocational colleges, Degree colleges and Engineering colleges.
3. Working closely with the families of targeted community to understand their skill sets and also to impart placement linked trainings with help of industry through ppp model.
4. Engagement with Potential industries for employment, designing and implementing training programs in consultation and participation of Industry and prepare the youth as per the industry requirements.
5. Development of State skill policy and access to skilling for all.
6. Achieving the skilling targets and endeavour to bridge the social,regional,gender and economic gap.
7. Develop future ready skilling infrastructure.
8. Developing an integrated institutional mechanism.
9. Enhancement in employability of youth focussing on vocational education to develop marketable skills

Key Expected Outcomes

1. To train 40,000 engineering students
2. To train 1,00,000 Degree students
3. To train 5,000 Women

Skill Development, Entrepreneurship and Innovation Secretariat

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan, 2017	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Yuva Sakthi_(SDS)	Youth trained	No.	13560	9684	20533	2500.00	2000.00	2200.00
2	Assistance to Society for Employment Generation and Enterprise Development in AP (SEED-AP)_(SDS)	Youth trained	No.	17962	12197	45769	5070.00	5070.00	6512.00
3	Skill Development Training Programmes_(SDS)	Youth trained	No.	74817	59543	170957	30000.00	10765.00	25935.00
4	SGSY Special Projects_(CASDS)	Youth trained	No.			13812	0.00	0.00	5000.00
5	Others						69.41	118.96	151.14
Skill Development, Entrepreneurship and Innovation Secretariat - Total							37639.41	17953.96	39798.14

Secretariat Department : Health, Medical & Family Welfare Secretariat

Head of Department : Director of Medical Education

Goal:

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

Strategies:

1. Implement the flagship scheme for providing cashless treatment to the eligible families as per entitlement.
2. Creating patient friendly environment.
3. Provide training in para-medical courses like nursing and medical and laboratory technology, etc. through Medical Colleges and Teaching Hospitals.

Medical Education Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Upto Feb.2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Medical Buildings_(RIDF)	Civil works	No.	8	0	8	1000.00	1000.00	1000.00
2	Advanced Radiology Services_(SDS)	Diagnostic services	Lakh No.	1.65	1.65	2.00	1000.00	1000.00	2400.00
3	Andhra Pradesh Med Tech Zone (AMTZ)_ (SDS)	Creation of med tech	No.	0	0	1	0.00	0.00	3000.00
4	Construction of Buildings for New College of Nursing at Srikakulam_(SDS)	Civil works	No.	1	1	7	2000.00	2000.00	2000.00
5	Construction of Medical Buildings_(SDS)	Civil works	No.	4	4	80	26174.00	22868.10	21174.00
		Machinery purchases	Lakh No.	0.20	0.20	0.25			
		Creation of med tech park	No.	1	0	1			
6	Dr. Nandamuri Taraka Ramarao Arogya Seve_(SDS)	Health scheme for BPL families	Lakh No.	2.83	2.83	3.00	57823.00	57823.00	100000.00
7	Government Contribution for Employees Health Scheme_(SDS)	Government contribution to EHS	Lakh No.	1.02	1.02	2.00	20000.00	20000.00	20000.00
8	Operationalization of Super Speciality Block In Kgh, Visakhapatnam_(SDS)	Civil works	No.	1	1		2000.00	2000.00	257.84
9	Others						103260.74	108506.86	108390.23
Medical Education Department - Total							213257.74	215197.96	258222.07

Outcome Budget 2017-18

Secretariat Department : Health, Medical & Family Welfare Secretariat

Head of Department : Director, Public Health & Family Welfare Department

Goal:

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

Strategies:

1. Improved medical services to all eligible through “NTR Vaidya Seva”, “Talli-Bidda Express”, mobile clinics, services through 108,104 and Generic Medical Shops.
2. Institutionalizing health and nutrition services.
3. Creating a sustainable human development ecosystem and universalize quality health and nutrition care.
4. HR Reform and Cadre Restructuring.
5. Co-creating clinical excellence through better partnerships.
6. Quality assurance and Monitoring & Evaluation.
7. Public health reforms.
8. Reduce turnaround time for diagnosis /identification for common viral infections like JE, Chikungunya, dengue, H1N1, Hepatitis etc.
9. Prevention and control of Water-borne and Vector-borne diseases
10. Reducing disease burden, creating an enabling environment, influencing direct and indirect health determinants such as nutrition, water, sanitation and other factors like education and employment in the state.
11. To reach the replacement level of fertility, population stability with due attention to disadvantaged sections, inaccessible and remote areas
12. Promotion of public health and family welfare in the state including the centrally sponsored schemes and externally financed projects
13. To improve the accessibility and quality of health care services, specific efforts will be ensured to strengthen health infrastructure and promote Public Private Partnership.
14. Reinforce Public Health investments, reduce gender discrimination, protect human rights, create a culture of ethical practices, accountability and involve elected representatives from the community at large in AP.

Key Expected Outcomes:

1. MMR (per 100,000 live births)- to reduce from the current value of 92 to <50 by 2019.
2. IMR (per 1000 live births) to reduce from the current level of 37 to <15.
3. Under 5 Malnutrition (Moderate) to reduce from the current level of 27.3% to <15%

Public Health and Family Welfare Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Care and Support Centres for HIV/ AIVs_(SDS)	Non-ANC Tested	Lakh No.	9.15	9.14	9.14	25.00	25.00	25.00
		NonANC - Positive	No.		21386				
		ANC - Tested	Lakh No.	7.92	6.59	7.92			
		ANC - Positively	No.		752				

Outcome Budget 2017-18

Public Health and Family Welfare Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2	Health Services_(SDS)	NSP Case Detection Rate(>70)	%	70	75	80	18151.09	17544.41	20318.97
		NSP Conversion Rate (>90)	%	90	93.9	90			
		NSP Cure Rate (>85)	%	85	85	85			
		Cataract	Lakh No.	3.28	2.75	3.28			
		Teachers Training	No.	6100	4474	6100			
		School Children's Eye Screening	Lakh No.	8.74	6.58	8.74			
		Refractive Errors	No.	52457	37527	52457			
		Glass Distribution	No.	40750	8625	40750			
		Eye Ball Collection	No.	2100	3029	2100			
		cases detection(NLEP)	No.		7427				
		Percentage of G2D (NLEP)	No.		178				
		Prevalence rate (Per 10000 population) (NLEP)	%		0.55				
		Blood Smear Collection (Malaria)	Lakh No.	64.58	62.89	68.00			
		Cases(Malaria)	No.		24113				
		Blood Smear Collection	Lakh No.	2.80	1.72	3.00			
		Cases (Filaria)	No.		560				
		MF Cases	No.		10				
		Sample Collection (Dengue)	No.		24762				
		Cases	No.		3417				
		Sample Collection (CHIKUNGUNYA)	No.		960				
Cases CHI-KUNGUNYA)	No.		147						
3	Others						130497.51	127709.62	138927.67
Total							148673.60	145279.03	159271.64

Outcome Budget 2017-18

Secretariat Department : Health, Medical & Family Welfare Secretariat.

Head of Department : Commissioner of Health & Family Welfare

Goal:

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

Strategy:

1. Reduction of Infant Mortality Rate (IMR), Maternal Mortality Rate (MMR), Total Fertility Rate (TFR).
2. Full Immunization of children.
3. Antenatal care through PHCs / Sub-centers right from the early stages.
4. Promotion of safe deliveries through institutions.
5. Population control through family planning operations.

Commissioner of Health & Family Welfare

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Janani Suraksha Yojana_ (SDS)	Financial Support for Rural Pre-gentent Woman in Govt institutional deliveries	Lakh No.	2.70	1.49	2.70	724.77	616.06	760.00
2	Operational Cost of Fixed Day Health Services (FDHS) (104 Services)_ (SDS)	Persons availing services of Chandranna Sanchara Chikitsalu	Lakh No.		23.41		4557.32	4557.32	6494.67
		Registration of Prgenent Women	%	100	70.42	100			
		Institutional deliveries	%	100	98.25	100			
		deliveries in Govt Hospitals	%	50	45.00	50			
		newborns breast fed within one hour	%	100	93.20	100			
		mothers dropped back in Talli Bidda Express after delivery in Govt. institutions	%	100	69.68	100			
		Live Newborns given NTR Baby kits	%	100	88.35	100			
		Infants fully immunised	%	100	93.30	100			
		Mothers who received JSY	%	100	83.18	100			

Outcome Budget 2017-18

Commissioner of Health & Family Welfare

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	National Health Mission (NHM)_ (CASDS)	Persons covered through Insurance Coverage under NTR Vaidya seva	Lakh No.		1.85		118587.01	107609.62	157213.31
		Number of Patients who availed free diagnostic services	Lakh No.		43.96				
		Patients who availed Haemo dialysis services	No.		666				
		Patients availing free drugs	%	100	100	100			
		Mahila Master Health Check up	Lakh No.		2.95				
		1. APL(Aarogya rakshya)	%	17		17			
		2.BPL (NTR Vaidya Seva)	%	83	100	83			
4	National Health Mission (NHM) 108 Services_ (CASDS)	108 services for delivery	Lakh No.	9.9	2.01	9.9	5316.95	4519.41	6240.00
		Transport through 108 services (pregnant women)	Lakh No.		5.59				
5	Others						19403.95	19266.62	23506.04
Commissioner of Health & Family Welfare - Total							148590.00	136569.03	194214.02

Outcome Budget 2017-18

Secretariat Department : Health, Medical & Family Welfare Secretariat

Head of Department : Institute of Preventive Medicine

Goal:

Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.

Strategies:

1. Analysis of water samples
2. Organizing IEC activities propagating food and water safety norms and benefits
3. Monitoring quality water supplied in Rural and Tribal areas

Institute of Preventive Medicine

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Institute of Preventive Medicine (District Offices)_ (SDS)	Lifting of Food Samples	No.	5904	3356	5904	1274.15	1245.23	1383.21
		Fbo Licenses	No.	10000	6914	10000			
		Fbo Registrations	No.	15000	5577	15000			
		Amount received from Licenses & Registrations	Rs. Lakhs		210.57				
		Amount received from Penalties	Rs. Lakhs		29.64				
		Revenue generated through Analysis of Food Samples	Rs. Lakhs		38.19				
2	Others						407.69	399.72	404.79
Institute of Preventive Medicine - Total							1681.84	1644.95	1788.00

Secretariat Department : Health, Medical & Family Welfare Secretariat

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

Goal:

Increase the availability of cost effective AYUSH services with universal access by co-location. Assure the availability of free essential AYUSH drugs in AYUSH Hospitals and dispensaries.

Strategies:

1. Provide Medicare facilities to the people of the state through AYUSH systems of medicine.
2. To impart quality education at Graduation and Post-Graduation levels through the Medical Colleges of (Ayurveda, Unani and Homoeopathy systems of medicine).
3. To produce qualified medical practitioners in these systems of medicines.
4. To regulate the manufacture, sale and monitor the quality of Ayurveda, Unani and Homoeopathy drugs in accordance with law.
5. To maintain the state register of Medical Practitioners in Ayurveda, Unani and Homoeopathy.

Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Ayurvedic Colleges_(SDS)	students intake	No.	80	77	80	572.64	560.52	603.16
2	Ayurvedic Hospitals and Dispensaries_(SDS)	OP/IP	Lakh No.	35.11	35.86	35.11	4988.08	4833.18	5154.16
3	Homeopathic Colleges_(SDS)	Students	No.	162	161	162	1059.24	1037.65	1168.65
4	Homeopathic Hospitals and Dispensaries_(SDS)	OP/IP	Lakh No.	22.29	24.77	22.29	4458.82	4431.19	4815.09
5	Japanese Encephalitis Programme_(SDS)	OP	No.	186	135	186	15.00	0.00	0.00
6	Strengthening of Ayush Colleges_(SDS)	Buldgs	No.	40	1	40	3118.56	69.82	3005.64
7	Unani Colleges_(SDS)	Students	No.	50	49	50	148.90	148.90	156.34
8	Unani Hospitals and Dispensaries_(SDS)	OP/IP	Lakh No.	7.05	8.18	7.05	1156.18	1137.56	1244.18
9	National Mission On Ayush Including Mission On Medicinal Plants_(CASDS)	AYUSH Services	No.	611	611	611	2800.00	2800.00	2471.00
10	Others						1016.60	1014.34	1071.47
Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department - Total							19334.02	16033.16	19689.69

Outcome Budget 2017-18

Secretariat Department : Health, Medical & Family Welfare Secretariat

Head of Department : Drugs Control Administration

Goal:

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

Strategies:

1. Regular Inspections
2. Increasing the number of samples for analysis
3. Gathering Intelligence about not of standard quality drugs.
4. Regulates the manufacture, distribution and sale of Drugs and Cosmetics.
5. To ensure the availability of standard quality drugs to the public at the prices fixed by the National Pharmaceuticals Pricing Authority.
6. Regulates functioning of Blood Banks to ensure availability of safe Blood to needy by jointly working with Central Drugs Standard Control Organization.

Drugs Control Administration

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Strengthening of Drugs Control Laboratory Under Capacity Building Project Programme_(SDS)	Sample analysed	No	1800	2821	2160	195.17	175.65	177.46
		Sample declared as not of standard quality	No.		21				
2	Others						3602.92	2942.27	2853.00
Drugs Control Administration - Total							3798.09	3117.92	3030.46

Health, Medical & Family Welfare Secretariat									
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Andhra Pradesh Vaidya Vidhana Parishad_(SDS)	OPS	Lakh No.	178.38	123.94	178.38	59898.06	47431.64	50000.00
2	Assistance To Apvvp for Upgradation of Hospitals_(SDS)	Inpatients	Lakh No.	15.25	11.68	15.25	1021.00	1021.00	521.00
3	Buildings (APVVP)_(SDS)	Sterilisations	No.	73227	46204	73223	626.40	626.40	626.40
4	Sanitaion In Apvvp Hospitals_(SDS)	deliveries	Lakh No.	1.28	1.10	1.41	1372.50	1372.50	1500.00
5	Others						12122.37	8122.53	13199.97
Health, Medical & Family Welfare Secretariat - Total							75040.33	58574.07	65847.37

Secretariat Department : Housing Secretariat
Head of Department : Weaker Section Housing

Goal:

1. Provide shelter to all in the state
2. To provide affordable pucca houses to deserving poor

Strategies:

1. To formulate, promote and execute Housing Schemes for the benefit of people in general and particularly the Weaker Sections or persons living in Rural and Urban areas and to those who are affected or likely to be affected by natural calamities such as cyclone and Tidal waves
2. To undertake or regulate construction of houses and create or case to be created other infrastructural facilities for the said housing scheme
3. To take up research and development activities in the field of building construction and material management, land development and environmental improvement and to associate and collaborate with Government, individuals, organisations and associations
4. Mobilizes loans from various financial institutions for implementation of housing programme
5. Plan the role of facilitator in the construction of houses by providing technical and financial assistance
6. Promotion of Cost Effective and Eco – Friendly construction(CEEF) materials and technologies in construction of houses
7. Imparts training for skill upgradation through NirmithiKendras
8. Encourages insitu production of alternative construction materials

Key Expected Outcomes:

To construct 4 lakh houses in 2017-18

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'17)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
				(1)	(2)	(3)	(4)	(5)	(6)
1	NTR Rural Housing_(SDS)	construction of houses	No.	145760	42012	37570	15750.00	15750.00	34564.69
2	Prahdan Mantri Awaas Yojana (Urban)_(CASDS)	construction of houses	No.	32169	3593	30972	40125.00	40125.00	46458.69
3	Pradhan Mantri Awas Yojana (Gramin)_CASDS)	construction of houses	No.	36970	0	55516	40125.00	40125.00	49361.38
4	Others						17063.24	17063.24	15028.50
Weaker Section Housing - Total							113063.24	113063.24	145413.26
Housing Secretariat - Total							220.12	224.79	241.92

Outcome Budget 2017-18

Secretariat Department : Municipal Administration and Urban Development Secretariat

Head of Department : Director of Municipal Administration

Goal:

- Improving Urban Environment and Urban Services
- Andhra Pradesh's cities of 2029 will be Productive, Smart, Sustainable, Inclusive and Well-Governed

Strategies:

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

Municipal Administration Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Feb. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Pradesh Urban Water Supply and Septage Management Improvement Project_(EAP)						0.00	0.00	10190.00
2	Assistance to Andhra Pradesh Urban Greening and Beautification Corporation_(SDS)	Development and maintenance of modern nurseries	Nos.	3	3	3			
		Beautification and development of central medians	KMs	20	-	23			
		Beautification and development of traffic islands	Sqm.	11750	-	14118			

Outcome Budget 2017-18

Municipal Administration Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Feb. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Raising of plantations/avenue	Nos.	89172	-	95697			
		Development of parks/water-bodies	Nos.	-	-	30			
		Training & capacity building for greenery development in the ULBs	Nos.	-	-	500			
3	Assistance to Municipalities For Fencing to Parks and Play Grounds_(SDS)	Development of Parks	No.	33	33	33	1000.00	1000.00	0.00
4	Assistance to Municipalities for Providing Basic Facilities In Municipal Schools_(SDS)	Development of Play Grounds	No.	569	569	569	500.00	500.00	0.00
6	E Seva Centres / Computerization_(SDS)	ERP Modules implementation	No.	23	12	23	300.00	300.00	300.00
7	Construction of (Ihhl) Individual House Hold Lavetries Under Swacha Bharath In All Nagara-panchayats, Municipalities/ Corporation_(CASDS)	Construction of IHHLs	No.s	59949	70254				
		Construction of CT/ PTs wherever construction of IHHLs in not feasible.	No.s	1000	1000	1500	5000.00	5000.00	0.00
		100% collection and scientific procession, disposal, re-use and recycling of municipal solid	DPR	110	110				
8	Others						102909.40	117477.34	121381.81
Municipal Administration Department - Total							109981.56	124549.50	132171.06

Outcome Budget 2017-18

Secretariat Department : Municipal Administration and Urban Development Secretariat

Head of Department : Directorate of Town and Country Planning

Goal:

Regulate the growth of towns and cities on a planned manner.

Strategies:

Formulating general town planning schemes and indicative land use plans all over the state.

Town and Country Planning Department										
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Town and Country Planning Department - Total							1510.73	1489.45	1770.76	

Secretariat Department : Municipal Administration and Urban Development Secretariat

Head of Department : Public Health Engineering Department

Goal:

Provide access to reliable, affordable, sustainable and quality water supply by optimally conserving allocated water resources to fulfill drinking, irrigation, industrial and environmental needs efficient utilization.

Strategies:

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

Public Health Engineering Department									
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Municipalities Towards Comprehensive Storm Water Drainage System_(SDS)	Atmakur Storm Water Drainage	KMS	135	28	113	400.00	400.00	0.00
2	Assistance To Guntur Municipal Corporation For Comprehensive Under Ground Sewerage Scheme_(SDS)	Providing Under Ground Drainage in Guntur Corporation	MLD/ Kms	123 MLD 1085 Kms		60 MLD 500 Kms	0.00	54000.00	0.00

Outcome Budget 2017-18

Public Health Engineering Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	Assistance To Municipalities And Corporations_(SDS)	Water Supply to Aurobindo Water Works - Tadipatri Mpty	%	10	2		842.00	542.00	700.00
		Water Supply Improvements in Yerraguntla Mpty	%	10	2				
		Water Supply Improvements in Puttur Mpty	%	85	75				
		Water Supply Improvements in Gooty Mpty	%	10	2				
4	Assistance To Vijayawada Municipal Corporation For Storm Water Drainage Scheme_(SDS)	Providing Storm Water Drainage in Vijayawada Corporation	Kms	444		150	0.00	46000.00	0.00
5	Urban Water Supply Scheme_(SDS)	Construction of 850 KL ELSR at Repalle Municipality	%	50	30	70	460.31	460.31	487.70
6	Others						6775.63	6657.09	7624.86
Public Health Engineering Department - Total							8477.94	108059.40	8812.56

Outcome Budget 2017-18

Municipal Administration and Urban Development Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement upto Feb., 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Assistance To Andhra Pradesh Urban Greening And Beautification Corporation_(SDS)	Development and maintenance of modern nurseries	No.	3	3	3	1300.00	1300.00	1300.00
		Beautification and development of central medians	KMs	20	0	23			
		Beautification and development of Traffic islands	Sqm	11750		14110			
		Raising of plantation/avenue	No.	89172		73700			
		Development of Parks/water bodies	No.			4			
		Training & capacity building for greenery development in the ULBs	No.			125			
2	Assistance To Municipalities / Corporations For Interest Free Loans (Vaddileni Runalu)_(SDS)	Incentive to SHG women	No of Groups	6112	6112		1808.00	1808.00	1102.51
3	Construction Of (Ihh) Individual House Hold Lavatories Under Swacha Bharath In All Nagarapanchayats, Municipalities/ Corporation_(SDS)	Construction of IHHSLS	No.	59949	70254		7333.00	15117.11	0.00

Outcome Budget 2017-18

Municipal Administration and Urban Development Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement upto Feb., 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Mission For Elimination Of Poverty In Municipal Areas (Velugu) - Urban_ (SDS)	Group formation	No.	4158	3340	3258	2000.00	2000.00	2100.00
		shelter for urban homeless	No.	48	12	40			
		support to street vendors profiling	No.	62357	62357	100000			
		Issue of ID cards to street vendors	No.	62357	31751	20000			
		city livelihood centers	No.			25			
		capacity building for SHG	No.	200000	166480	400000			
5	Atal Mission For Rejuvenation And Urban Transformation (AMRUT) Scheme_(CASDS)	Urban Infrastructure creation in 32 ULBs	%			75	12567.00	13461.00	30000.00
6	Construction Of Community Toilets Under Swacha Bharath In All Nagarapanchayats, Municipalities/ Corporations_ (CASDS)	Construction of Community Toilets	No.	1000	1000	1500	500.00	1078.65	1470.00
7	Smart Cities_ (CASDS)	Smart cities mission in 3 ULBs	No	3	3	3	16194.00	40600.00	45000.00
8	Others						311222.51	356612.45	297017.73
Municipal Administration and Urban Development Secretariat - Total							352924.51	431977.21	377990.24

Outcome Budget 2017-18

Secretariat Department : Social Welfare Secretariat

Head of Department : Social welfare

Goal:

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

Strategies:

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

Social Welfare Department

Sl. No	Scheme	Indica-tor	Unit of Meas-urement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achieve-ment (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Acquisition of House Sites for Weaker Sections Under Indiramma Programme_(SDS)	Identi-fication of House-sites	No.			10000	0.00	0.00	7500.00
2	Assistance to Andhra Pradesh Study Circle_(SDS)	Assis-tance to students	No.	1500	1200	5000	550.00	550.00	550.00
3	Best Available Schools_(SDS)	Students in Best Available Schools	No.	15000	14275	14275	3870.00	3870.00	3870.00
4	Book Bank_(SDS)	Students benefit-ing	No.	50000	13408	17000	1000.00	850.00	850.00
5	Buildings_(SDS)	Com-struc-tions	No.of Buldings	250	73	18	21000.00	0.00	25000.00
6	Construction Of Community Halls Under Promotion Of Inter Caste Marriages And Erection Of Ambedkar Stat-ues_(SDS)	Con-struction	No.	687	165	512	330.00	330.00	430.00

Outcome Budget 2017-18

Social Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7	Contribution To Social Welfare Fund_(SDS)	Assistance to NGOs	No.			22	50.13	50.13	35.00
8	Economic Support Schemes_(SDS)	Financial support to SC family's	No.	76800	Selection of beneficiaries under progress	109326	46080.50	46077.80	84715.00
9	Financial Assistance For Studies Abroad_(SDS)	Under Ambedkar overseas vidhya Nidhi	No. of Students	300	103	300	3300.00	3300.00	3300.00
10	Government Hostels_(SDS)	Govt. Hostels	No. of Students	135377	85008	65000	38954.97	39199.36	45403.55
		Spl. Hostels	No. of Students	1628	1628	2400			
		Const. of Hostel Buildings		250	73	18			
11	Managerial Subsidy To Ap Scheduled Caste'S Co-Operative Finance Corporation Ltd.,_(SDS)	Economic support schemes	No. of Beneficiaries	76800		109326	4981.51	4981.51	4981.51
		Spl. Centre Assistance	Beneficiaries	6170	0	7404			
12	NTR Vidyonathi_(SDS)	Health	No. of Students	700	700	700	1400.00	1400.00	1800.00
13	Providing Free Power To Sc House Holds_(SDS)	Free power to SC Households	No. of Households	611924	1052561	673116	15923.00	15923.00	15923.00
14	Rehabilitation Schemes For Bonded Labour And Economic Support Programme_(SDS)	Rehabilitation to Bonded Labour	No.	1374	417	957	100.00	100.00	100.00
15	Skill Upgradation For Professional Graduates_(SDS)	No. of Students benefited under skill upgradation programme	No.	1500	138	1500	225.00	225.00	225.00

Outcome Budget 2017-18

Social Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
16	Special Hostels For Welfare Of Aged Infirm And Destitute_(SDS)	Welfare to Students	No. of Students	1628	1228	2400	1060.12	1058.70	1156.53
17	Post-Matriculation Scholarships (MTF and RTF)_ (CASDS)	Post Matric Scholarships	No. of Students	334822	325210	351230	59872.10	72652.77	70596.20
		Tution Fee	No. of Students	334822	325210	351230			
		Ambedkar Overseas Vidynidhi	No. of Students	300	103	300			
		Skill upgradation	No. of Students	1500	138	1500			
		Book Banks	No. of Students	50000	13408	14750			
18	Pre-Matric Scholarships To Sc Students Of V to X Classes_(CASDS)	Pre-matric Scholarships v to viii	No. of Students	239000	137405	151145	16280.35	16280.35	8780.35
		Pre-matric Scholarships IX to X	No. of Students	138000	67134	73850			
		Upgradation of merit SC Students	No. of Students	437	434	434			
		Best available schools	No. of Students	15000	14275	15705			
19	Promotion Of Inter Caste Marriages_(CASDS)	Promotion Of Inter Caste Marriages	No.	1600	983	1058	800.00	680.00	800.00
20	Special Central Assistance for Special Component Plan (Scp) for SCs_(CASDS)	Amount of subsidies for SC's	Rs. Lakhs	6170	0	7404	3702.00	3702.00	4442.40
21	Upgradation of Merit in SC Students_(CASDS)		No. of Students	437	434	434	108.50	108.50	108.50
22	Others						11303.05	10742.35	13069.51
Social Welfare Department - Total							230891.23	222081.47	293636.55

Secretariat Department : Social Welfare Secretariat

Head of Department : Tribal Welfare Department

Goal:

- End hunger, achieve food security and improve nutrition and promote sustainable agriculture.
- Ensure inclusive and quality education for all and promote lifelong learning.
- Ensure healthy lives and promote well-being for all at all ages.\
- Ensure sustainable consumption and production patterns.
- Build resilient Infrastructure, promote sustainable industrialization and foster innovation
- Ensure access to water and sanitation for all
- Ensuring Social empowerment, equity, Welfare and social justice for all round Human Development to lead a healthy and happy life.

Strategies:

1. Providing educational infrastructure for quality education
2. Improving quality of life and education
3. Providing scholarships to ST student
4. Encouragement overseas higher education
5. Enhancing skills of ST unemployed youth for better employability
6. Ensuring access to qualitative and sustainable employment for Tribal families
7. Deliver health and nutrition services by imparting health and nutrition education, ensuring supplementary nutrition, maternal health and sanitation to all ST women
8. Quality Electricity Supply to houses and education institutions
9. Bringing PVTGs and vulnerable groups in to the fold of institutional finance
10. Enhancing livelihoods among BPL families through credit linked subsidy programs
11. Bridge infrastructure gaps with focus on quality
12. Recognising and recording rights of forest dwellers to collect MFP, grazing livestock and establish homes in natural habitat for ensuring sustainable livelihoods
13. Exploitation of the coffee potential for enhancing income levels
14. Reduce inequalities and empower tribal women

Tribal Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings for Integrated Residential Schools_ (RIDF)	Infrastruc-ture	No.	19	7	50	1200.00	1200.00	1500.00
2	Construction of Godowns/ Storage Points_ (RIDF)	Construction	Godowns	22	22	0	50.00	50.00	0.00

Outcome Budget 2017-18

Tribal Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3	Construction of Roads Under NABARD Programmes_ (RIDF)	Roads	Kms	19.5	6.15	13.35	750.00	750.00	1000.00
4	Administrative Support for Implementation of TSP_(SDS)	Planning and monitoring units of TSP	No. of units	18	18	18	500.00	500.00	500.00
5	Awareness And Impact Creation on TSP_(SDS)	Activities	No.	5	5	5	500.00	500.00	500.00
6	Conversion of Hostels Into Residential Schools_(SDS)	Hostels converted	No.	110	110	110	2200.00	1980.00	2200.00
7	District Offices_(SDS)	Implementation units	No. of units	13	13	13	1983.76	1981.88	2187.18
8	Drinking Water And Sanitation in Tribal Welfare Educational Institutions_(SDS)	No. of works	No.	387	212	175	1000.00	1000.00	1000.00
9	Economic Support Schemes_(SDS)	Monotoring of TRICOR & ITDAs	No. of units	18	18	18	5266.36	5263.04	25279.90
		Assistance	No. of ST families	5242	6431	20000			
10	Educational Infrastructure_(SDS)	Infrastructure	No.	169	8	627	8600.26	8600.26	8420.00
11	Educational Institutions_(SDS)	No. of schools	No.	627	627	627	51633.67	51114.23	56727.72
		Enrollment	No.	1,10,000	1,16,000	1,16,000			
12	Electrification of ST Households, Pumpsets and to Install Transformers in TW Educational Institutions_(SDS)	Infrastructure Works	No.	927	1579	1200	2000.00	2000.00	2000.00
13	Establishment of Plain Area Tribal Development Agency_(SDS)	ST families assisted	No.	300	687	300	530.00	530.00	580.00

Outcome Budget 2017-18

Tribal Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14	Financial Assistance to Public Sector and other Undertakings_(SDS)	Planning and monitoring units of PSUs	No.	3	3	3	4944.38	4944.38	5186.90
15	Giriputrika Kalyana Pathakam_(SDS)	Tribal Girls	No.	1500	1198	1500	750.00	750.00	750.00
16	Headquarters Office_(SDS)	Planning & monitoring units of Dept.	No.	1	1	1	778.79	776.52	745.82
17	Implementation of the Protection of Forest Right Act_(SDS)	ST families assisted	No.	1500	1837	2000	350.00	350.00	350.00
18	NTR Vidyanathi_(SDS)	Students benefitted from Scholarship	No.	300	284	300	350.00	350.00	350.00
19	Pre-Matric Scholarships for Day Scholars_(SDS)	Scholarship	No.			15000	0.00	707.50	707.50
20	Promotion of Inter Caste Marriages_(SDS)	No. of Beneficiaries	No.	160	100	160	80.00	68.00	80.00
21	Public Health_(SDS)	Health Units	No.	4	4	4	61.44	61.44	66.64
22	Reimbursement of Electricity Charges_(SDS)	Free electricity to Households	No.	100000	232524	240000	2500.00	2500.00	2500.00
23	Rejuvenation of Coffee Plantation_(SDS)	Area expansion	Acres	45000	45000	45000	1564.00	6003.00	5446.00
24	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas_(SDS)	Buildings	No.	2	1	1	500.00	500.00	100.00
25	Support to TCR & TI_(SDS)	Planning and monitoring units of cultural and research wing	No.	1	1	1	100.00	85.00	50.00

Outcome Budget 2017-18

Tribal Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
26	Tribal Community Health Programme_ (SDS)	No. of Health workers	No.	5286	4727	5199	500.00	500.00	200.00
27	Yuva Kiranalu_ (SDS)	ST youth skilled	No.	10000	10703	2500	650.00	650.00	1009.82
28	Conservation Cum Development Programme_ (CASDS)	PvtTG families assisted	No.	10000	8950	7500	3000.00	1500.00	1500.00
29	Construction and Setting up of New Tribal Research Institute at Visakhapatnam_ (CASDS)	Works	No.	2	1	1	100.00	100.00	100.00
30	Grants Under Proviso Art. 275 (1)_ (CASDS)	ST families assisted	No. of Activities	6	6	6	8116.00	4000.00	5000.00
31	Post-Matriculation Scholarships (MTF)_ (CASDS)	Scholarships	No.	61492	52111	62000	5500.00	5500.00	9040.89
32	Pre-Matric Scholarships_ (CASDS)	Students benefitted from Scholarship	No.	36985	27086	38000	11617.04	3098.04	3374.49
33	Tribal Sub Plan_ (CASDS)	Activities	No.	4	4	4	5000.00	3384.00	3500.00
34	Others						10939.20	10092.40	14731.54
Tribal Welfare Department - Total							133614.90	121389.69	156684.40

Secretariat Department : Social Welfare Secretariat

Head of Department : Tribal Welfare Engineering Department

Goal:

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

Strategies:

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

Tribal Welfare Engineering Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Engineering Establishment, Chief Engineer Tribal Welfare_ (SDS)	Planning & monitoring units of Dept.	No.	1	1	1	273.99	270.09	306.02
2	Engineering Establishment, District Offices_ (SDS)	Implementation units	No.	8	8	8	1660.11	1659.16	1799.25
Tribal Welfare Engineering Department - Total							1934.10	1929.25	2105.27

Secretariat Department : Social Welfare Secretariat

Head of Department : AP Social Welfare Residential Educational Institutions Society (APSWREI Society)

Goal:

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

Strategies:

1. Development of Kasturba Gandhi Balika Vidyalayas for welfare of SC girls.
2. Construction of buildings and providing other infrastructural facilities.
3. Implement e-office in the district level offices of APSWREI.

AP Social Welfare Residential Educational Institutions Society (APSWREI Society)

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings for Residential School Complex_(EAP)					1	0.00	0.00	1.00

Outcome Budget 2017-18

AP Social Welfare Residential Educational Institutions Society (APSWREI Society)

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2	Integrated Residential Schools_(RIDF)	Constructions of new school complexes	No.	5	0	5	2500.00	2000.00	2500.00
3	Construction of Buildings for Residential School Complex_(SDS)	Constructions of new school complexes, Augmentation of Existing infrastructure	No.	158	124	105	29984.30	108.00	10000.00
4	Government Residential Centralised Schools_(SDS)	Admission of Students in schools	No.	107120	104620	112240	49579.92	49579.92	52400.00
		SSC Public Examination Results	%	100%	0	100%			
		Annual Examination Results(V to IX)	%	100%	0	100%			
		Summer Camps	No.	3500	3256	4500			
		EAMCET Mega-camps	No.	1066	1066	1066			
		Jr.Inter Public Exam Results	%	100%	0	100%			
		Sr.Inter Public Exam Results	%	100%	0	100%			
		No.of EAMCET Ranks	No.	5000	0	5500			
		No.of Health camps Conducted	No.	180	180	185			
		Jr.Intermediate Internal Exam Results	%	100%	100%	100%			
		Sr.Intermediate Internal Exam Results	%	100%	100%	100%			
		X Class Internal Exam Results	%	100%	100%	100%			
		V to IX Internal Exam Results	%	100%	100%	100%			
		Filed visits by students	No.	20	20	20			
5	Repairs & Maintenance of Residential School Buildings_(SDS)	Completion of repairs and maintenance in School buildings	No.	612	441	356	10000.00	10000.00	10000.00
AP Social Welfare Residential Educational Institutions Society (APSWREI Society) - Total							92064.22	61687.92	74901.00

Secretariat Department : Social Welfare Secretariat

Head of Department : Tribal Welfare Residential Educational Institutions Society
APTWREIS (Gurukulam)

Goal:

Scheduled Tribes for inclusive and quality education security for all and promote lifelong learning, Education Security.

Strategies:

1. 100 percent enrollment of tribal children.
2. Decrease in school dropout rate among STs.
3. Support to all eligible ST children under BPL up to Post-Matric Education.
4. Orientation towards vocational education.
5. Focus on residential education for all.
6. Increase in number of Residential Schools & colleges.
7. Emphasis on Girl Child & PvTGs Education.

Tribal Welfare Residential Educational Institutions Society									
Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Integrated Residential Schools_ (RIDF)	No.of schools	No.	51	32	0	3000.00	300.00	0.00
2	Residential Schools For Tribals_(SDS)	No.of schools	No.	132	132	174	12017.80	12017.80	22400.00
		Enrolment of students	No.	40420	34548	40420	5770.00	5770.00	343.20
Tribal Welfare Residential Educational Institutions Society - Total							20787.73	18087.73	22743.20

Secretariat Department: Social Welfare

Social Welfare Secretariat - Total	645.49	654.59	706.01
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Outcome Budget 2017-18

Secretariat Department : Backward Class Welfare Secretariat

Head of Department : Backward Class Welfare Department

Goal:

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

Strategies:

1. Provision of Pre Matric and Post Matric Scholarships, Reimbursement of tuition fees to all eligible BCs
2. Provision of Financial Assistance to BCs Students for pursuing higher education in Overseas Universities.
3. Provision of Skill Developments and Financial Assistance to the Beneficiaries of Various groups.
4. Improving employment opportunities for income generating by distribution of subsidies and margin money through BC Corporation.
5. Reduce the dropout rate in primary and upper primary schools especially IX & XII standards in BCs
6. Economic support schemes through Seven federation of Salivahana, Vaddera, Dhobhi, Nayee Brahmin etc.
7. Provision of free coaching through study circles for higher education and job seeking competitive examinations like UPSC, SSC, APPSC and other entrance examinations.
8. Provision of stipend to BCs advocates to acquaint the legal procedure
9. Provision of financial incentive to the inter caste marriage couples
10. Provision of economic support and welfare schemes to agriculture & allied sector and minor irrigation sector through Kapu Welfare Corporation
11. Constructions of Buildings and Amenities for BC Students and Community Services.

Backward Classes Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools_ (RIDF)	Construction	No.	5	0	10	2000.00	2000.00	1000.00
2	“NTR Videshi Vidyadharana” for Higher Studies In Overseas Universities_(SDS)	financial assistance	No.	1000	321	1000	6910.64	6910.64	7910.64
3	Andhra Pradesh Study Circle_(SDS)	Coaching for various competitive exams	No.	10500	6246	11550	2500.00	2500.00	3000.00
4	Assistance to Andhra Pradesh Backward Classes Cooperative Finance Corporation towards Repayment of Loans to NBCF-DC_(SDS)	Repayment of Loans	No.of Employs	228	171	240	113.55	113.55	113.55

Outcome Budget 2017-18

Backward Classes Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Assistance to Andhra Pradesh Toddy Tappers Co-Operative Finance Corporation Ltd. (SDS)	Managerial Subsidy	No.of Employs	15	5	15	151.23	151.23	158.48
6	Assistance to Aprei Society for Residential High Schools-Cum-Junior Colleges for Backward Classes (SDS)	infra-structural facilities	No.	15000	12292	16500	24888.48	24888.48	20888.48
7	BC Abhyudaya Yojana (SDS)	Financial assistance	No.	10922	3137	3630	3300.00	3300.00	6600.00
8	Buildings (SDS)	Construction	No.	100	0	100	7000.00	7000.00	10000.00
9	College Hostels for Boys and Girls (SDS)	accommodation and other amenities to Post Matric Hostel Boarders	No.	34000	35820	37400	5679.00	5680.42	5681.53
10	Community Services (SDS)	Construction of Dhobighats	No.	357	268	393	2000.00	2000.00	2200.00
11	Construction of Community Halls for BC's (SDS)	Construction Of Community Halls	No.	5	0	6	3150.00	3150.00	4550.00
12	Financial Assistance to Andhra Pradesh Krishna Balija Poosala Cooperative Federation Ltd. (SDS)	Financial Assistance	No.	2330	425	1100	1000.00	1000.00	2000.00
13	Financial Assistance to Andhra Pradesh Kumari Salivahana Co-Operative Societies Federation Limited, Hyderabad (SDS)	No.of Beneficiaries	No.	3450	2769	2420	2200.00	2200.00	3000.00
14	Financial Assistance to Andhra Pradesh Medara Finance Corporation Limited, Hyderabad (SDS)	Financial Assistance	No.	2533	699	1320	1200.00	1200.00	2000.00
15	Financial Assistance to Andhra Pradesh Sagara (Uppara) Co-operative Federation Ltd. (SDS)	Financial Assistance	No.	3434	2773	1815	1650.00	1650.00	2500.00

Outcome Budget 2017-18

Backward Classes Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
16	Financial Assistance to Andhra Pradesh State Backward Classes Co-Operative Finance Corporation_(SDS)	Managerial Subsidy to Employees	No. Employees	179	179	179	934.00	934.00	31500.00
17	Financial Assistance to Andhra Pradesh Vaddera Co-Operative Federation Ltd.,_(SDS)	Financial assistance	No.	3675	3155	2640	2200.00	2200.00	2500.00
18	Financial Assistance to Andhra Pradesh Valmiki/Boya Co-operative Federation Ltd.,_(SDS)	Financial assistance	No.	2474	2487	1815	1650.00	1650.00	2500.00
19	Financial Assistance to Andhra Pradesh Viswa Brahmins Co-Operative Corporation_(SDS)	Financial assistance	No.	3798	2456	2420	2200.00	2200.00	3000.00
20	Financial Assistance to Bhatraja Cooperative Federation Ltd.,_(SDS)	Financial assistance	No.	2361	324	1100	1000.00	1000.00	1500.00
21	Government Hostels_(SDS)	amenities to Pre Matric Hostel Boarders	No.	100000	86387	100000	28224.28	28242.95	30675.01
22	Incentives to Inter-Caste Married Couples_(SDS)	Incentive to the Inter Caste Married Couples	No.	264	225	500	50.00	42.50	50.00
23	Investments In Andhra Pradesh Backward Classes Co-Operative Finance Corporation_(SDS)	To extending finance to the B.C Areas	No	58253	23528	64078	17600.00	17600.00	30000.00
24	Investments In Andhra Pradesh Nayee Brahmin Co-Operative Societies Federation Ltd.,_(SDS)	Assistance to Nayee-brahmin Co-Operative Societies	No.	5796	2569	3566	3242.00	3242.00	3566.20
25	Investments In Andhra Pradesh Washermen Co-Operative Societies Federation_(SDS)	Assistance to Washermen co-operative Societies	No.	5558	4617	3525	3205.00	3205.00	3525.00

Outcome Budget 2017-18

Backward Classes Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
26	Post-Matriculation Scholarships (MTG)_ (SDS)	Scholarships	No.	800000	771618	880000	45760.00	27456.00	27450.00	
27	Post-Matriculation Scholarships (RTF)_ (SDS)	Reimbursement of tuition Fee	No.	800000	687500	880000	99330.00	99330.00	104200.00	
28	Reimbursement Of Tuition Fee to Economically Backward Classes (EBC) Students_ (SDS)	Reimbursement of tuition Fee	No.	300000	225354	330000	63250.00	63250.00	69575.00	
29	Subsidy to Advocates_ (SDS)	stipened to BC Advocates	No.	183	79	250	5.00	5.00	5.00	
30	Welfare Of Kapus_ (SDS)									
	Economic Assistance Programme under Swayam Upadhi_ (SDS)	Persons Economically Assisted	No.	58685	29785	61100.00				
	Group MSME Scheme_ (SDS)	No. of Groups	No.	1000	288	-				
	Videshi Vidya Deevana Scheme_ (SDS)	Students Benifited	No.	425	398	750.00	100000.00	100000.00	100000.00	
	Vidyonathi Scheme_ (SDS)	Students Benifited	No.	15500	7431	15500.00				
	Skill Development_ (SDS)	Students Benifited	No.	25000	4685	25000.00				
	Student Scholarship_ (SDS)	Students Benifited	No.	330000	0	330000.00				
	Kapu Bhanvans_ (SDS)	No. of Buildings	No.	6	3	7.00				
31	Scheme For Development Of (Obc) Other Backward Classes And De-notified, Nomadic And Semi-Nomadic Tribes_ (CASDS)	Scholarship	No.	762000	0	850000	6618.00	6618.00	6618.00	
32	Others						3832.96	3750.68	12897.95	
	Backward Classes Welfare Department - Total							442844.14	424470.45	501164.84
							Backward Classes Welfare Secretariat			
	Backward Classes Welfare Secretariat - Total							172.54	172.40	185.52

Outcome Budget 2017-18

Secretariat Department : Minorities Welfare Secretariat

Head of Department : **Minorities Welfare Department**

Goal:

Ensuring 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:

1. Improvement in literacy rate-overall & female, work participation rate-over all& female and percentage of households with pucca walls & safe drinking water & electricity.
2. 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).
3. To increase number of minority employees in private and public sectors.
4. "DULHAN" provide for all unmarried girls belonging to Poor Minority Muslims and Christians at marriage provide one-time financial assistance of Rs. 50,000/-.
5. 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.
6. Reimbursement of tuition fee to all minority students.
7. Up gradation of skills among minority youth providing free training in regard of soft skills and professional skills.
8. 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.
9. Making arrangements for the pilgrimage of Muslims for Haj.
10. Promotion of Urdu language
11. Monitoring and evaluation of Development Schemes for Minorities

Minorities Welfare Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Pradesh State Christian Finance Corporation	Construction of Churches and Church run Institutions and Burial Grounds	Institutions	1000	93	1393	3500.00	3500.00	3500.00
2	Assistance For Construction of Urdu Ghar-Cum-Shadikhana	Construction of Buildings	No.	100	75	160	1200.00	1200.00	1500.00
3	Assistance to Andhra Pradesh Haj Committee	Haj Pilgrimage	No.	2063	2063	2400	1500.00	1500.00	1500.00
4	Assistance to Andhra Pradesh State Minorities Finance Corporation Ltd.,	Employees	No.				600	600	600
		Assistance to Student	No.	4030	1697	4030	1800.00	1800.00	1830.00
5	Assistance to Andhra Pradesh Wakf Board	Constructions and Repairs of Wakf Institutions	Institutions	250	217	549	2000.00	2000.00	2000.00

Outcome Budget 2017-18

Minorities Welfare Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6	Assistance to Centre for Education Development of Minorities	Assistance to Students	No.	7200	6913	7900	1000.00	1000.00	1000.00
7	Assistance to Urdu Academy	Awards, Financial Assistance, Publications, Vocational training in computer education, Urdu Libraries	No.	284900	284900	298800	2116.35	2116.35	2122.99
8	Construction of Buildings for Hostels and Residential Schools	Construction of Residential School buildings	No. of units	5	5	10	8470.00	8470.00	10000.00
9	Dudekula Muslim Cooperative Society Federation Limited	Dudekula Society	Individual	0	0	0	200.00	200.00	200.00
10	Dulhan	Marriage assistance to poor minority girls	No.	15909	8130	12000	5477.00	5477.00	6000.00
11	Incentives to Imams And Mouzans	Honorarium to Imams and Mouzans	No.	2500	2500	2500	2400.00	2400.00	2400.00
12	Minority Girls Residential Schools	Providing education to Minority girls	No.				556.14	497.75	520.19
13	Overseas Education Scheme For Minorities	Assistance to Student	No.	0	0	150	0.00	0.00	500.00
14	Post-Matriculation Scholarships (Mtf)	MTF	No. of Students	143350	127259	135000	6000.00	6000.00	6000.00
15	Post-Matriculation Scholarships (Rtf)	RTF	No. of Students	212350	118067	170000	16000.00	16000.00	22500.00
16	Studies on Socio Economic Conditions and Programmes of Minorities	Training and Employment Scheme (APSMFC)	No.	12065	4398	9000	2007.86	2007.64	2006.63
		Training and Employment Scheme (APSCMFC)	No.	1500	160	2000			
17	Subsidy for Bank Linked Income Generated Schemes	Bankable Subsidy (APSMFC)	No.	13022	0	19000	7800.00	7800.00	10000.00
		Bankable Subsidy (APSCMFC)	No.	1200	0	1600			
18	Survey Commission of Wakf	Maintainance of Survey of Waqf Records.	No. Survey Records	12	12	12	0.00	0.00	500.00
19	Visit to Holy Land Jerusalem	Jerusalem Pilgrimage	No.	1250	46	1250	500.00	500.00	500.00

Outcome Budget 2017-18

Minorities Welfare Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
20	Wakf Tribunal Under Wakf						27.72	27.63	29.88
21	Multi Sectoral Development Programme For Minorities_(CASDS)	Constructions of Educational Institutions	No.	303	150	172	7000.00	7000.00	8000.00
22	Others						1222.05	1209.64	1129.1
Minorities Welfare Department - Total							70777.12	70706.01	83738.29

Secretariat Department : Minorities Welfare Secretariat

Head of Department : **Minorities Commission**

Goal:

Ensuring 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

1. Increase the number of sensitized and empowered women and enable them to avail benefits under various schemes
2. Increase in number of minority youth in wage employment and thereby increasing worker participation rate of minority
3. Preservation of traditional crafts/arts by training of minority youth and make them self-employment

Minorities Commission

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount Rs. In lakhs		
				2016-17 Target	2016-17 Achievement (Upto Jan'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Minorities Commission - Total							75.97	75.78	67.85

Secretariat: Minorities Welfare Secretariat

Minorities Welfare Secretariat - Total							203.75	203.51	219.40
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Secretariat Department : Labour, Factories & Training Secretariat

Head of Department : Labour Department

Goal:

Build resilient infrastructure and promote sustainable industrialization and foster innovation

Strategies:

1. Social security and welfare workers
2. Disbursement of welfare benefits administration
3. Resolving industrial disputes
4. Integrated registration of establishments under labour laws
5. Online inspection of establishment under labour laws
6. Collection of CESS under building & other construction workers Act
7. Skill training to building and other constructions workers

Labour Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Industrial Welfare and Housing_ (SDS)	Resolving Industrial Disputes	No.	153	103	120	50.99	50.99	55.28
		Integrated Registration under Labour laws	No	600000	390000	200000			
		Online inspections	No.	10467	4822	13956			
		Online disbursement of benefits	No.of Claims	14804	14093	19740			
		Skill training to construction workers	No.	41013	10713	12000			
		Collection of CESS under buildings & other constructions workers Act.	Rs.Lakhs	25200	23518	30000			
2	Others						4319.81	4332.48	4777.96
Labour Department - Total							4370.80	4383.47	4833.24

Outcome Budget 2017-18

Factories Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Inspectors of Factories_ (SDS)	Approval of Plans	Number	984	965	984	927.13	928.03	1004.93
		Registrations of factories	Number	504	488	504			
		Inspections of identified factories	Number	2340	1783	2340			
		Inspections of other factories	Number	5220	3256	5220			
		Interactive Meeting	No.	252	182	252			
		Medical examinations of workers in hazardous factories	No.	372	255	372			
		Mock drills of onsite emergency plans	No.	252	172	252			
		Safety training programmes	No.	84	66	84			
2	Others						277.93	294.63	385.58
Factories Department - Total							1205.06	1222.66	1390.51

HoD: Labour Court, Guntur

Labour Court, Guntur - Total							60.97	60.95	66.77
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HoD: Labour Court-cum-Industrial Tribunal, Visakhapatnam

Labour Court-cum-Industrial Tribunal, Visakhapatnam - Total							106.42	106.03	119.43
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HoD: Labour Court, Anantapur

Labour Court, Anantapur - Total							118.92	119.27	128.89
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Secretariat Department : Labour, Factories & Training Secretariat

Head of Department : Insurance Medical Services Department

Goal:

To increase the medical facilities to insured persons as per ESI scheme

Strategies:

To provide more medical facilities to the Insured Persons and their families.

Insurance Medical Services Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement (upto Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Dispensaries_(SDS)	Patients Covered	Lakhs No.	8	5.95	10	11895.36	11785.30	12993.31
2	Others						4648.73	4458.61	7199.68
Insurance Medical Services Department - Total							16544.09	16243.91	20192.99

Outcome Budget 2017-18

Boilers Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Inspector of Boilers_ (SDS)	Inspection of boilers	No.	2821	2694	3010	376.11	376.28	409.99
		Conducting of Refresher classes	No.	12	11	12			
2	Others						138.58	138.69	167.79
Boilers Department - Total							514.69	514.97	577.78

Secretariat Department : Labour, **Factories & Training** Secretariat

Head of Department : Employment and Training Department

Goal:

To impart technical skills to the unemployed youth

Strategies:

1. Registration of unemployed youth.
2. Career guidance to youth.
3. Technical skills to the unemployed

Employment and Training Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Targets	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Buildings for IT IS_(RIDF)	No of ITIS	No.	3		7	3000.00	1535.90	1000.00
2	Apprenticeship Training Schemes_ (SDS)	Apprenticeship Training	No.	6000	4969	7000	473.35	451.87	512.20
3	Buildings for Industrial Training Institutes (ITIS)_ (SDS)	Construction of ITI Buildings	No.	2		13	1500.00	1500.00	1800.00
4	Industrial Training Institutes_(SDS)	To Impart Technical Skills to the Unemployed Youth	No.	15255	14792	16197	9046.12	8985.71	9411.52
5	Employment Exchanges_(CASDS)	Registration of Unemployment Youth	No.	50000	50507	60000	1065.10	1148.18	1255.92
6	Skill Development Mission_(CASDS)	Upgradation of ITI's	No.	17	17	6	365.00	924.92	365.00
7	Others						1207.54	1184.67	1307.42
Employment and Training Department - Total							16657.11	15731.25	15652.06

Labour and Employment Secretariat

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
Labour and Employment Secretariat - Total							222.51	226.53	244.75

Outcome Budget 2017-18

Secretariat Department : Women, Children, Disabled and Senior Citizens Secretariat

Head of Department : Women Development & Child Welfare Department.

Goal:

1. Development, Protection and Welfare of Women & Children, creating a sustainable human development ecosystem and universalize quality nutrition, health care and education.
2. Providing education for all empowering people through quality education, especially women and vocationalization of school education.

Strategy:

1. Restore the gender balance to channelize the capabilities of woman for nation building and to achieve the sustained development goals resolves to prevent gender discrimination by empowering and protecting the girl's children and catalyzing their all-round growth.
2. Early childhood education as an integral part of primary education.
3. Prevention of Gender discrimination by empowering & protection of Girl Children.
4. Ensure that Pregnant and Lactating women consume 100 IFA tablets.
5. Improve the enrollment of mothers at Anganwadi Centers(AWCs).
6. Eliminate or decrease number of Pregnant and Lactating women with anaemia/ who are undernourished.
7. Reduce the incidence of low birth babies and malnutrition among children.
8. Ensure that Pregnant and Lactating women receive health checkups and immunization.
9. Reduce the incidence of infant mortality and maternal mortality.

Women Development & Child Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings For Anganwadi Centres_(RIDF)	Buildings	No.	2177	2022	228	1000.00	1000.00	2000.00
2	Anna Amrutha Hastham (One Full Meal)_(SDS)	One full meal	No.	325668	264982	292149	4104.70	4104.70	3704.70
3	Construction of Buildings for Anganwadi Centres_(SDS)	Buildings	No.	1867	1161	706	2000.00	2000.00	1500.00
4	Girl Child Protection Scheme_(SDS)	Beneficiary	No	967	937	967	2500.00	2500.00	2500.00
5	Gorumuddalu_(SDS)	Tribal Special Care Feeding	No.	162264	131626	156810	2000.00	2000.00	1300.00
6	Maa Inti Mahalakshmi_(SDS)	Beneficiary	No	162613	162613	300000	1540.50	1540.50	1540.50
7	Schemes For Setting Up of Women'S Training Centres/Institution for Rehabilitation of Women-In-Distress_(SDS)	No. of Women Victims & Trainings	No.	2886	2886	2886	300.00	298.66	307.00
8	Services for Children in Need of Care and Protection_(SDS)	Children Homes	No.	46	46	46	1576.04	1569.39	1679.70

Outcome Budget 2017-18

Women Development & Child Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9	Women Welfare Centres_(SDS)	WWCs	No.	21	21	21	891.77	890.98	970.01
10	Beti Bachao Beti Padhao (BBBP)_(CASDS)	Improvement in Child Sex Ratio	No. of Beneficiaries	257	257	257	51.22	51.22	51.22
11	Construction of AWC Buildings Under Mgnrega_(CASDS)	Construction of AWC Buildings under MGNRGEs	No.	7048	316	2500	0.00	7884.00	8774.00
12	Construction of Buildings for Children Homes Under ICPS__(CASDS)	Construction of Children Home Buildings	No.	4	4	4	99.35	160.24	0.00
13	Ida Assisted Ivth Project (ISSNIP)_(CASDS)	Trainings	No.	186111	186111	186111	1000.00	2820.17	1107.02
14	Integrated Child Development Service_(CASDS)	Functioning of AWCs	No.	55607	55601	55607	76839.86	75906.72	82872.03
		Lactating Mothers who had at least 4 P.N.Cs	%	100	97	100			
		Children Benifited	Lakh No.	29.90	29.90	29.90			
		AW Build-ings	No.	967	937	967			
15	Integrated Child Protection Scheme (ICPS)_(CASDS)	No. of Awareness camps	No.	3243	3243	3243	400.65	420.24	406.55
16	National Mission For Empowerment Of Women (NMEW)_(CASDS)	Empowerment of Women	No.	40	40	40	110.91	110.91	149.00
17	National Mission for Empowerment of Women Including Indira Gandhi Matritva Sahayog Yojana_(CASDS)	Maternity Benefits to women	No.	63696	54169	450000	500.00	2003.86	1872.97
18	Nutrition Programme_(CASDS)	Nutrition Feeding	No.	3473611	3232556	3306790			
		Pregnant Women having S.N.P. Regularly	%	100	97	100			
		Pregnant Women who have weight gain of >8 Kgs	%	100	93	100			

Outcome Budget 2017-18

Women Development & Child Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	Target 2017-18	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Pregnant Women Identified with Anaemia	%	57	40	57			
		Lactating Mothers who have S.N.P. regularly	%	100	97	100			
		Children breastfeed exclusively for 6 months	%	100	100	100			
		Children started complementary Feed at 7 months of age	%	100	95	100	20220.00	52991.35	47265.50
		S.U.W/ S.A.M/ M.A.M children identified	%	2	1	0			
		S.U.W/ S.A.M/ M.A.M children weight gained under supervised feeding	%	50	30	50			
19	Rajiv Gandhi Scheme for Empowerment Of Adolescent Girls (SAB-LA)_ (CASDS)	Adolscnt Girls Nutrition Feeding	No. Beneficiaries	317635	263856	325296	604.45	1351.36	2186.09
20	Sakhi - One Stop Crisis Centre for Women (OSCC)_ (CASDS)	Women Victims relief & Justice	No.	2876	2876	2876	13.20	282.17	935.14
21	Training Programmes Under Intergrated Child Development Services (ICDS) Scheme_ (CASDS)	Trainings to ICDS Functionaries	No.	1125	1084	1084	400.00	1226.52	911.00
22	Universalisation of Women Helpline_ (CASDS)	Women Victims	No.	61200	61200	61200	68.16	68.16	76.00
23	Others						6646.06	3489.16	3585.87
Women Development & Child Welfare Department - Total							122866.87	164670.31	165694.30

Secretariat Department : Women, Children, Disabled and Senior Citizens Secretariat.

Head of Department : Persons with Differently Abled and Senior Citizens Welfare Department.

Goal:

Providing access to education, employment, rehabilitation and mainstreaming of disabled persons.

Strategies:

1. Maintenance Government hostels, Homes, sanction of various types of scholarships, sanction of Marriage Incentive Award to disabled persons, rehabilitation of disabled persons.
2. Implementation of Rights and entitlements conferred under various statutes including
 - a) Implementation of Persons with Disabilities Act, 1995 and
 - b) Multi Sectoral coordination with Government departments.
3. Economic support schemes for the differently abled persons.

Persons with Differently Abled and Senior Citizens Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Construction of Buildings/Hostels/Schools/Homes for Handicapped Persons_(SDS)	New Buildings/Renovation	No.	10	6	10	490.00	490.00	490.00
2	Economic Rehabilitation And Discretionary Grants_(SDS)	Subsidy for Bank Linked income Generated Schemes (Phy.)	No.	720	417	926	726.00	726.00	926.00
3	Educational Institutions for Disabled / Handicapped_(SDS)	Purchase of machinery/computer aids	No of Beneficiary	0	0	900	0.00	0.00	2.79
4	Establishment Of Homes For Blind_(SDS)	Construction of Homes	No	0	0	200	146.60	124.61	124.61
5	Establishment Of Study Circles for Differently Abled Students_(SDS)	Beneficiary	No	0	0	300	135.02	114.77	114.77
6	Government Residential Schools for Disabled Under Control of Director for Disabled/Handicapped_(SDS)	Providing quality education to VH	No	850	850	850	1060.33	1058.36	1144.97
7	Implementation of National Policy for Older Persons_(SDS)	International day celebration for old age persons	No.	14	14	14	33.00	28.05	28.05
8	Investments in Andhra Pradesh Vikalangua Co-Operative Corporation_(SDS)	Providing Vocational training	No.	1500	0	1800	110.00	110.00	110.00
9	Marriage Incentive Awards and Petrol Subsidy_(SDS)	Awarded Marriage Incentive	No.	2706	1402	1800	1356.24	1356.24	1356.24

Outcome Budget 2017-18

Persons with Differently Abled and Senior Citizens Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement Feb. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10	Opening And Maintenance of Junior Colleges for Hearing Handicapped_(SDS)	Providing quality education to	No. of beneficiary	50	50	50	51.14	50.35	24.37
11	Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped_(SDS)	Persons Awarded with Prosthetic Aid	No.	12610	5865	17610	802.00	802.00	1363.00
		Disabled students trained	No.	156	183	650			
		Competive Exams & Computer Coaching	No.	156	28	650			
12	Scholarships to Physically Handicapped Students_(SDS)	Pre-Matric scholarships-Fresh	No.	1865	917	2236	87.60	87.60	87.60
		Pre-Matric scholarships-Renewal	No.	5603	146	5217			
13	Scholarships to Post Matric Handicapped Students_(SDS)	Pre-Matric scholarships-Fresh	No.	345	512	692	178.80	178.80	178.80
		Pre-Matric scholarships-Renewal	No.	1030	702	1612			
14	Sports Meet of Persons with Disabilities_(SDS)		No.	14	14	14	43.00	36.55	36.55
15	Scheme for Implementation of Persons with Disabilities Act. 1995_(CASDS)	Construction of Lifts at public places	No.	0	0	5	0.00	0.00	111.00
16	Others						2511.24	2474.62	2852.50
Persons with Differently Abled and Senior Citizens Welfare Department - Total							7730.97	7637.95	8951.25

Secretariat Department : Women, Children, Disabled and Senior Citizens Secretariat.

Head of Department : Juvenile Welfare Department

Goal:

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

Strategies:

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

Juvenile Welfare Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial (Amount Rs. In lakhs)			
				2016-17 Target	2016-17 Achievement (Up to Feb'2017)	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Buildings_(SDS)	Construction of homes	No.	10		10	319.90	319.90	319.90	
2	Others							2046.19	2040.94	2105.61
Juvenile Welfare Department - Total								2366.09	2360.84	2425.51

Women, Children, Disabled and Senior Citizens Secretariat

1	Women, Children, Disabled and Senior Citizens Secretariat - Total	209.60	209.78	234.04
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Outcome Budget 2017-18

Secretariat Department : Home Secretariat

Head of Department : DGP & IG of Police

Goal:

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

Strategy:

- Effectively take up the matters relating to personnel of Police Dept., Prisons Dept., Fire Service Dept., and Printing & Stationery Dept, Special Protection Force (SPF), Sank Welfare Dept., Police Housing Corporation Limited, Home Guards
- State Judicial Service matters
- Cinema (Regulation) Act/Rules, Cable TV New works Regulation Act

Home Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Director General & Inspector General of Police									
1	Maintenance of Buildings		No.	210	110	100	1468.35	1468.35	1512.40
2	Centre For Security Studies		No.	6	6	0	100.00	0.00	0.00
3	Construction of Buildings for Police Department for Front Offices		No.	55	43	112	4250.00	4250.00	4250.00
4	Construction of Buildings for Police Personal on POA Act Implementation		No.	4	2	20	250.00	225.00	84.00
5	Crime and Criminal Tracking Network Systems(CCTNS)		No.	14	0	14	0.00	3681.01	2435.00

Outcome Budget 2017-18

Home Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6	National Scheme for Modernization of Police and other Forces	Arms & Ammunition	No.	24	24	24	5000.00	4812.00	4812.00
		Purchases of vehicles	No.	114	28	217			
		Transitive Equipment	No.	70	10	60			
		Construction of PSBs, Command and Control Centres, Res. Qtrs and other training infrastructure as per the Approved Action Plan of MHA, GoI.	No.	87	39	48			
7	Others						373708.11	378058.44	407663.61
Hod: Director General & Inspector General of Police - Total							384776.46	392494.80	420757.01
Director General & Inspector General of Prisons - Total	Repairs and renovation of prison buildings	No.				92	18946.90	18937.27	19854.67
Hod: Printing, Stationery & Stores Purchase Department									
1	Printing, Stationery & Stores Purchase Department - Government press	Printing of dairies	No.	20000	20000	20000	3224.56	3215.31	3380.10
		delux dairies	No.	7500	7500	7500			
		Govt Gazzettes	No.	800	800	800			
		Calenders	No.	20000	20000	20000			
		SSC Answer sheets	Lakh No.	450.00	450.00	450.00			
		Govt. Hospital forms	Lakh No.	50.00	50.00	50.00			
		Standard forms for Govt departments	Lakh No.	50.00	50.00	50.00			
		Election Ballets printing	Lakh No.	25.00	25.00	25.00			
2	Others						691.44	668.59	731.64
Printing, Stationery & Stores Purchase Department - Total							3916.00	3883.90	4111.74
Hod: Director General of State Disaster Response and Fire Services									
1	Construction of Fire Station Buildings	Buildings	No.	40	20	23	510.00	510.00	311.10
4	Modernization of Fire and Emergency Services	Modernization	No.	3	3	13	0.00	200.00	950.00
Others							19096.20	18934.46	19043.84
Director General of State Disaster Response and Fire Services - Total							18586.20	18624.46	19682.74

Outcome Budget 2017-18

Home Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Hod: Sainik Welfare Department									
1	Construction Of Sainik Rest Houses	Rest Houses	No.	1	1	2	50.00	50.00	50.00
2	District Offices (Zilla Sainik Welfare Offices)	Fin. Assistance to Veterans	No.	127	86	86	1619.57	1404.11	1465.15
		Fin. Assistance to Widows	No.	1604	1393	1393			
		Subsidies to Beneficiaries	No.	26	26	26			
3	Headquarters Office (Directorate Of Sainik Welfare)	Salaries and Maintenance		22	12	22	101.12	95.52	117.69
4	Rehabilitation Of Ex-Servicemen	Fin. Assistance to Disabled Ex-Servicemen	Persons	4	4	4	10.00	5.00	8.50
Sainik Welfare Department - Total							1780.69	1554.63	1641.34
Hod: Police Academy Total							1740.76	0.00	0.00
Intelligence Department									
1	Special Infrastructure Scheme For Left Wing Extremism Areas	works	No.	22	20		500.00	100.00	0.00
2	Others						15268.10	15476.05	17402.16
Hod: Intelligence Department - Total							15768.10	15576.05	17402.16
Civil Defence Organisation - Total							0.00	0.00	0.00
Home Guards - Total							981.91	966.90	1049.75
Special Protection Force - Total							16532.90	16227.79	18151.32
Grey Hounds - Total							11800.15	11979.43	14617.63
Organisation of Counter Terrorist Operations (OCTOPUS) - Total							2986.44	3694.87	4079.28
Home Secretariat - Total							724.36	724.61	784.31

Secretariat Department : Law Secretariat

Head of the Department : Law Department

Goal/Strategy:

Provide advice and assists all other departments in issue statutory rules, notifications or orders, Sanction under statutory power, the issue of any rule, byelaw, notification or order by a subordinate authority, Submit any drafts for statutory rules, notifications or orders to the Central Government, Constitute Statutes, Acts, Regulations and Statutory Rules, Orders and Notifications and Draft generic legal principles arising out of any case

Law Department

Sl. No	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement upto Jan. 2017	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	HoD : Law Secretariat						3995.38	4063.55	4209.72
2	HoD : Registrar General of High Court						66172.54	63921.60	71034.64
3	HoD : Prosecutions Department						2767.44	2767.12	2877.22
4	Hod : Advocate General of Andhra Pradesh						1384.93	871.72	1608.24
5	HoD : Andhra Pradesh State Legal Services Authority								
	1. High Court Legal Service Committee	Legal assistance	No.		4624		69.35	68.85	73.54
	2. Permanent Lok Adalats for Public Utility Services	Cases settled including litigation	lakh No.		1.33		112.69	125.64	126.19
	3. Others						1978.16	2407.59	2643.74
	Andhra Pradesh State Legal Services Authority - Total						2160.20	2602.08	2843.47
6	HoD: Andhra Pradesh Judicial Academy								
	1. Andhra Pradesh Judicial Academy	Training for judicial officers	No.		573		270.22	269.29	271.66
	Andhra Pradesh State Legal Services Authority - Total						270.22	269.29	271.66

Outcome Budget 2017-18

Legislature Secretariat

Sl. No	Scheme	Indica- tor	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Legislature Secretariat - Total							11438.55	11689.33	13447.76

Outcome Budget 2017-18

General Administration Department

Sl. No.	Scheme	Indicator	Unit of Measurement	Output/ Deliverables against the outlay			Financial Amount (Rs. In lakhs)		
				2016-17 Target	2016-17 Achievement	2017-18 Target	2016-17 B.E.	2016-17 R.E.	2017-18 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	General Administration Secretariat - Total						9623.73	11291.99	20201.40
2	Information & Public Relations Department - Total						14227.59	13965.33	15148.92
3	Andhra Pradesh Public Service Commission - Total						3123.92	4040.98	5680.11
4	Tribunal for Disciplinary Proceedings - Total						113.41	112.68	122.25
5	Anti-Corruption Bureau - Total						3631.34	3618.80	3808.97
6	Protocol Directorate - Total						1302.55	2444.47	1594.11
7	Governor & Governor Secretariat - Total						1114.02	1098.31	1276.34
8	Lok-Ayukta & Upa Lok-Ayukta - Total						738.40	728.12	797.13
9	Vigilance & Enforcement Directorate General - Total						3718.48	3734.41	4163.04
10	Andhra Pradesh Bhavan, New Delhi - Total						1202.98	1150.31	1390.20
11	Andhra Pradesh Vigilance Commission - Total						298.54	298.80	342.64
12	Andhra Pradesh Human Resources Development Institute - Total						2038.00	2038.00	1188.00
13	Chief Electoral Officer - Total						7153.07	7781.09	7466.96
14	Andhra Pradesh State Administrative Tribunal - Total						912.48	909.79	989.70
15	Translations Directorate - Total						214.56	190.39	252.32
16	Andhra Pradesh Information Commission - Total						456.40	366.86	447.87

AP's High Priority Goals and Targets to Achieve SDGs 2030

Indicators	Base year	Baseline	Targets 2030	Indicators	Base Year	Baseline	Targets 2030
1 NO POVERTY							
Economic Growth Rate	2015-16	10.9%	Sustained 12%	Gini Coefficient	2015	0.29	0.26
Per Capita Income	2015-16	Rs 107532	Rs 960768	Skilled Work force	2015	5% of pop	2 Cr.
HDI	2015	0.67	0.90	Safe Drinking Water	2015-16	48%	100%
Poverty Ratio	2011-12	9.2	End Poverty	Toilet Facilities (ODF)	2015-16	52.4%	100%
Social Security for all	2015-16	45 lakh	100%	Basic Services	2015	67.4%	100%
Food Grain Productivity	2015-16	2641kg/ha.	4409kg/h	Online Government Services	2015	329 services	100%
Irrigation efficiency	2015-16	38%	57%	Electric installation capacity	2015-16	9486MW	42,000 MW
IMR (per 1000 live Births)	2015	35	<3	HH access to 24X7 Electricity	2016	100%	100%
MMR (per 100,000 live births)	2015	92	16	Share of Renewable Energy	2015-16	5.14%	30%
Children Immunization	2015	65.3%	100%	Cashless Transaction society	2016	-	100%
Malnutrition	2015	31.9	Nil	Green Cover	2015-16	26%	50%
Literacy rate	2011	67.4%	100%	Women Work Force Participation	2015	37%	50%
Female literacy rate	2011	60%	100%	Global Competitive Index	2015	51 st globally	Within 20
GER (upto sec.school)	2015-16	80.5%	100%				

17 UN-SDG goals and 27 Macro level Targets for AP



Sustainable Development Goals 2030

Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and quality education for all and promote lifelong learning
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure access to water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote inclusive and sustainable economic growth, employment and decent work for all
Goal 9	Build resilient infrastructure, promote sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources
Goal 15	Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss
Goal 16	Promote just, peaceful and inclusive societies
Goal 17	Revitalize the global partnership for sustainable development

Samaja Vikasam 10 - Themes & 47 KPIs

A	EDUCATION
1	Gross Enrollment Ratio - Secondary
2	Drop out rate-Primary
3	Drop out rate- Upper Primary
4	Drop out rate- Secondary
5	No. of Youth trained under Skill development Programmes
6	Youth skilled and Placed
B	HEALTH
7	Mothers dropped back in Talli-Bidda express
8	Patients covered under NTR vaidya seva
9	No of Govt. hospitals doing NTR Vaidya Seva procedures other than the 133 earmarked ones
10	No. of mobile clinics operated
11	No. of persons availing free medical checkups
12	No. of NTR kits distributed
C	AGRICULTURE AND ALLIED SERVICES
13	Soil Health Cards distributed to farmers
14	Cropped area covered under Chandranna Rythu Kshetralu
15	Additional irrigation potential created
16	Additional area brought under Micro Nutrient application
17	Additional area brought under Horticulture crops
18	Additional Area brought under micro-irrigation
19	Improvement in ground water position
20	Tanks covered under Neeru chettu
21	No of Hhs benefitted with fooder security program (Jiva Mitra 50% subsidy fooder scheme)
D	INDUSTRIAL DEVELOPMENT
22	No of new MSME established
23	No of procedures to start a business
24	No of days to start a business
25	Amount of Investment (R1+R2+R3+R4) from New Projects

E	SERVICE SECTOR
26	Provision and installation Infrastructure of Digital Financial
27	(1)Percentage of Households having functional Bank A/C (including JDY) with digital transaction facility
27 (a)	(ii)Percentage of vendor having atleast one functional mode for cashless payment instrument (POS machine etc)
F	24x7 POWER SUPPLY
28	Electricity Installed capacity
29	Minutes of outages per year
G	ROADS AND DEVELOPMENT INFRASTRUCTURE
30	Habitations without all weather Roads
31	New Habitations connected with Roads
32	New internal CC roads constructed
33	Affordable houses constructed (EWS-Urban)
34	Expenditure incurred in Smart Cities
35	Expenditure incurred in AMRUT Cities
H	INFORMATION AND TECHNOLOGY
36	Households having Mobile Phones
37	Households having internet connection
38	Habitations having last mile fiber net connection
I	CITIZEN SERVICES
39	Aadhaar Seeding for various government schemes
40	Land records purified under mee intiki – mee bhoomi
41	Mee kosam Greivances redressed
J	INCLUSIVE DEVELOPMENT
42	No of SHG groups assisted under Capital Infusion and Bank linkage
43	Beneficiaries assisted under SC – Corporation
44	Amount sanctioned for (incl. subsidy) beneficiaries assisted under SC – Corporation
46	Beneficiaries assisted under ST – Corporation
47	Amount sanctioned for (incl. subsidy) beneficiaries assisted under ST – Corporation

Kutumba Vikasam 15-Themes & 35 KPIs

I	Social Security (Pensions for all Eligible)
1	No. of persons covered/getting under NTR Bharosha Pension Programme
2	No. of women covered/getting widow pensions
3	No. of toddy tappers given pensions
4	No. of disabled people receiving disabled pensions
5	No. of people receiving OAPS
II	Food Security (Rice Scheme)
6	No of eligible HHs benefitted under food security programme (5kg Rice for every eligible HHs)
7	No of eligible HHs receiving kerosene supply
8	No of eligible HHs receiving Sankranti Kanuka
9	No of eligible HHs receiving Christmas Gift
10	No of eligible HHs receiving Ramzan Tofa
III	Insurance Security (Chandranna Bima)
11	No covered in Death and Disability Insurance (AABY)
IV	Electricity Security
12	% of farmers covered under 7 hrs free electricity for agriculture
13	% of SC/ST households covered under 50 units electricity payment
V	Gas Security
14	No. of New LPG connection given
15	New Deepam connection given
VI	Water Security
16	Habitations Fully covered water supply
17	Partially Covered Habitations (less than 55 LPCD)
18	Panta Sanjeevani
VII	Housing Security
19	EWS-Urban/Rural IAY houses constructed
VIII	Sanitation Security (Women Self respect)
20	IHHLS-Total No of households covered
IX	Health Security

21	Patients covered under NTR vaidya seva
22	No. of Govt. Hospitals doing NTR Vaidya Seva procedures other than 133
23	Institutional deliveries in government and private institutions
24	Mothers dropped back in Talli Bidda express
X	Education Security
25	No. of Students benefited under Rs. 10 lakhs for foreign study
26	No. of cycles distributed to 9th class girl students
27	No. of students given pratibha awards
XI	Fodder Security
28	No. of Households benefited under 50% subsidy fodder scheme
29	No. of Jeeva Mitras Trained
XII	Employment Assurance
30	Avg. Number of person days employed per Household (MGNREGS)
XIII	Information (Fiber net) Security
31	Households having Mobile Phones
32	Households having internet connection
33	Habitations having last mile fibernet connection
XIV	Individual Security (Women Safety)
34	Crime Rate Against Women
XV	Income Security (Livelihood)
35	No of SHG groups assisted under Capital Infusion and Bank linkage