



12th Meeting of Nodal Agency of Tribal Sub Plan

**Under the Chairmanship of Hon'ble Minister for
Tribal Welfare**

23rd September, 2015 at 10.30 AM

**Venue: Main Conference Hall, Ground floor, "J" Block, A.P.,
Secretariat, Hyderabad**

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**Tribal Welfare Department
Government of Andhra Pradesh, Hyderabad**

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Agenda No. 1

Action taken report on the minutes of the 11th Nodal Agency Meeting held on 11.5.2015.

Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
1	An amount of Rs.1500.68 Crores was allocated under TSP 2014-15 and an amount of Rs.1415.07 Crores was released and the expenditure incurred is Rs.1442.45 Crores (including expenditure under Section 11 d) indicating an achievement of 96.15% against BE and 101.94% versus releases.	Nodal Agency perused the progress in expenditure during 2014-15 and recommended to place before the State Council for Development of SCs and STs for approval.	Tribal Welfare Department	Noted and will be placed before State Council for approval in the next meeting.
2	Finance department issued budget release orders to the following departments though they have not been allocated any Budget during 2014-15 by the Nodal Agency for TSP.	Hence the Nodal Agency resolved that the finance department shall not issue BROs without approved allocations under TSP.	Finance department	Minutes communicated to Finance Department vide Lr.Rc. No. L/ 2096/ 2015, dt.18.06.2015 with a request to take necessary action. Action taken by Finance Department may be reviewed.

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
3.a	An amount of Rs.1904.48 Crores was allocated under TSP 2015-16 of which an amount of Rs.217.88 Crores was earmarked towards non divisible infrastructure under section 11(d) of the Act. An amount of Rs.618.42 Crores was allocated to TWD and Rs.1068.18 Crores was allocated to (38) line departments and the TSP will be implemented in a Mission Mode approach.	The department wise allocations for 2015-16 are recommended to the State Council for Development of SCs and STs for approval.	Tribal Welfare department	Noted and will be placed before State Council for approval in the next meeting.
3.b	The Nodal Agency observed that Rs.217.88 cores earmarked towards non divisible infrastructure under section 11 (d), is 11.44% to the total outlay which is not as per the rules. In accordance with the Rules issued by the Government vide G.O.Ms.No.23, dt.28.04.2015, only 3% of the TSP outlay shall be deemed to have been allocated for non divisible infrastructure works. Further as the % of tribal population to the general population in the residuary state of Andhra Pradesh has	Hence the Nodal Agency resolved that an amount of Rs.57.13 cr. shall be kept as allocation under Section 11 (d) and the balance of Rs.160.75 cr. shall be reallocated to the Tribal Welfare Department to take up the schemes/ programmes as decided by the Nodal Agency.	Finance department	Action taken by Finance Department may be reviewed.

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	further come down to 5.53%. Hence deduction of 3% under 11d should be revised downwards.			
4	<p>Certain budget allocations made for departments like AP TRANSCO, Forests, are proposed to be reallocated to the TWD as they were proposed under a different head of account. Similarly the BE allocated to Registrar of Cooperatives and NCC are proposed to be reallocated to TWD as the same was not approved by the Nodal Department.</p> <p>It is also proposed to reallocate an amount of Rs.150.00 Crores to SERP from the BE of Rs.350.21 Crores made available to Rural Development department.</p> <p>An amount of Rs.52.58 Crores is allocated to MA and UD infrastructure under section 11 (d). Since the urban population is negligible it is proposed to reallocate the same to TWD for allotting to the other needy departments.</p>	<p>The Nodal Agency considered the reallocations during 2015-16 and recommended to place before the State Council for Development of SCs and STs for approval.</p>	<p>Finance and Tribal Welfare departments</p>	<p>Action taken by the Finance department may be reviewed.</p>

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
5	Under Sub Section (1) of section (27) of AP Scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and utilization of Financial Resources) Act, 2013, the common Rules for both SCSP and TSP are issued vide G.O.Ms.No.23, TW (TSP) department, dated 28.4.2015. The Gazette Notification is placed before the Nodal Agency for kind perusal.	Noted.	---	---
6	The departments for whom budget has been allocated under 2015-16 have been requested to communicate the scheme and district wise physical and Financial targets (DTW Rc.No.L/1336/2015, dt. 17.4.2015). A meeting was held with Nodal Officers on 7.4.2015 and a workshop was held by Hon'ble Minister for TW and SW and Empowerment on 30.4.2015 and requested all the line departments to furnish the targets. <u>So far APTRANSCO, TOURISM, APSIDC, APSRTC, Ground Water and R and B State Roads have furnished district and work wise data.</u>	Instructions are issued to the remaining departments to furnish the scheme and district wise physical and Financial targets to the Nodal department.	Line Departments who have not furnished	The resolution of the Nodal Agency was communicated to the Departments vide Lr.Rc.No. L/2016/2015, dt.18.06.2015. Action plans have furnished by (30) departments and (8) departments yet to furnish the action plans.

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7	The Nodal department appraised the Nodal Agency regarding the status of development of website by CGG. It is being developed in interactive mode facilitating line departments to up load Scheme / work wise progress of TSP activities and it is also informed that necessary login IDs and pass word are already furnished to the line departments.	Instructions issued to the line departments to up load Scheme / work wise progress of TSP activities on TSP website	Tribal Welfare Department	An orientation program on TSP web site for line departments was convened on 13.07.2015 at CGG, Gachibowli.
8	Tribal Welfare Department is proposed to construct buildings for TCR and TI, Staff Quarters and Commissioner Camp Office at Yendada Village, Visakhapatnam (Rural) Mandal with cost of Rs.10.00 Crores as the existing building of TCR and Ti at Hyderabad has been allotted to the State of Telangana.	The Nodal Agency agreed to provide Rs.10.00 Crores for construction of buildings for TCR and TI Staff Quarters and Commissioner Camp Office at Yendada Village, Visakhapatnam (Rural) Mandal and recommended for approval of the State Council for Development of SCs and STs.	TCR and TI and Tribal Welfare Department	Government issued G.O.Rt. No.43, dt.02.07.2015. Foundation stone was laid on 03.07.2015 by the Hon'ble Minister.

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
9	Tribal Welfare department also proposed to construct building for Tribal Museum and Documentation Centre at Kapuluppada village, Bheemunipatnam Mandal, Visakhapatnam district with a cost of Rs.15.00 Crores and it is proposed to purchase of library books with Rs.5.00 Crores.	The Nodal Agency agreed to provide Rs.20.00 Crores for construction of building for Tribal Museum and Documentation Centre at Kapuluppada village, Bheemunipatnam Mandal, Visakhapatnam district with a cost of Rs.15.00 Crores and to provide Rs.5.00 Crores to purchase library books and recommended for approval of the State Council for Development of SCs and STs.	TCR and TI and Tribal Welfare Department	Government issued G.O. Rt. No.43, dt.02.07.2015. Foundation stone was laid on 03.07.2015 by the Hon'ble Minister.
10	Tribal Welfare Department proposed to sanction Girijan Bhavans in (13) district headquarters @ 1 each for district in connection with various cultural, educational and developmental programs being implemented for STs. Detailed guidelines are also prepared for construction and maintenance of Girijan Bhavans. These works	The Nodal Agency agreed to provide Rs.17.55 Crores (@ Rs.1.35 Crores each) for construction of Girijan Bhavans in (13) district headquarters (@ 1 each for district) and recommended for the approval of the State Council for Development of SCs and STs.	ENC, TW.	Govt. issued G.O.Rt.No.321, TW(TSP) Dept., dt.24.07.2015 for construction of Girijan Bhavans in (13) districts.

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
	are proposed to be taken up by the TWED as a part of its works program for 2015-16 in the district headquarters with an estimated outlay of Rs.17.55 Crores @ Rs.1.35 Crores each with a plinth area of 6,185 Sft.			
11	<p>The Engineer in Chief, TW proposed (836) works with an estimated cost of Rs.160.60 Crores for creation of infrastructure in tribal areas in consultation with POs of ITDAs as detailed below.</p> <ul style="list-style-type: none"> • Revised administrative sanction for (89) works with an estimated cost of Rs.7.72 Crores. • Alternative works in place of not started works (31) due to site problems with a cost of Rs.42.70 Crores. • New works (716) with an estimated cost of Rs.110.18 Crores during 2015-16. 	<p>The Nodal Agency considered for issue of revised administrative sanction for (89) works with a cost of Rs.7.72 Crores, to take up alternative works in place of (31) not started works due to site problems at a cost of Rs.42.70 Crores and to take up New works (716) at an estimated cost of Rs.110.18 Crores during 2015-16 and recommended for approval of the State Council for Development of SCs and STs as furnished at Annexure-VI.</p>	ENC, TW.	Issue of G.O.s is under process.

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
12	<p>Tribal Welfare department has given certain sanctions and the same are placed before Nodal Agency for kind information as detailed below.</p> <ol style="list-style-type: none"> 1. Revised administrative sanction for additional accommodation to ITDA Paderu from Rs.100.00 lakhs to Rs.250.00 lakhs. 2. Approval of (2) road works taken up in WG District by R and B Department. 3. Approval of EnC PR (35) works with an estimated cost of Rs.30.00 Crores for the year 2014-15. 4. Construction of (10) Ekalavya Model Residential Schools with an estimated cost of Rs.120.00 Crores @ Rs.12.00 cores for each EMRS which is totally a centrally sponsored scheme. 	<p>The Nodal Agency for TSP perused the sanctions issued by the Nodal Department / TWD.</p>	<p>ENC, TW.</p>	<p>Noted.</p>
13	<p>The Tribal Welfare Department proposed to provide additional amenities like Shoe and two pairs of socks, School Bag and Belt & Tie, to the</p>	<p>The Nodal Agency for TSP approved the proposal and recommended to Sarva Siksha Abhiyan(SSA) for</p>	<p>Secretary Gurukulam and SSA</p>	<p>SSA did not include in the action Plan. The plan furnished by SSA needs</p>

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
	inmates of TW Educational Institutions as is being done in the neighbour states of Tamil Nadu, Karnataka and Kerala. An amount of Rs.1117.05 lakhs is required to provide these additional amenities during 2015-16 and proposed to meet the expenditure from the TSP budget earmarked to SPD, SSA/RVM. The material will be procured through GCC or any other government authorized firms like National Small Scale Industries, NCCF etc.,	compliance.		detailed review. Issue is placed at <u>Agenda item No.3</u>
14	The Managing Director, APSIDC proposed (17) schemes (which were approved in 2014-15 but could not be taken up) with revised estimated cost of Rs.807.92 lakhs against a budget allocation of Rs.440.75 lakhs with increased SSR rates in (6) districts covering 2705 acres of ayacut and requested to approve the same.	Approved by the Nodal Agency.	APSIDC	Minutes communicated to APSIDC vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed

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15	The Engineer in Chief (R and B) Administration, State Roads, Hyderabad informed that due to Government instructions administrative sanctions for (8) works not issued, which were proposed under TSP in 2012-13 and 2013-14 and requested to accord permission for taking up the (8) works during 2015-16 with a cost of Rs.3968.00 lakhs. He also proposed (5) new works in Srikakulam district with an estimated cost of Rs.1900.00 lakhs, of which (3) are bridge works with Rs.1100.00 lakhs and (2) road works with Rs.800.00 lakhs.	Approved by the Nodal Agency.	R and B State Roads	Minutes communicated to R&B State Roads vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed
16	The Commissioner for Tourism furnished action plan for Rs.5.73 Crores. On examination of the proposals and keeping in view the budget provision of the department it is proposed to take up "Construction of (5) Cottages" at Lambasingi (v), Chintapalli (M), Visakhapatnam district with an estimated cost of Rs.3.59 Crores.	Agreed by the Nodal Agency and recommended for the approval of State Council.	Tourism Department	Minutes communicated to Tourism vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed

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17	APTRANSCO has furnished action plan for Rs.27.62 Crores towards electrification of un-electrified tribal hamlets and Energisation of Irrigation sources. (646) works proposed in un electrified tribal hamlets with an estimated cost of 15.08 Crores and (1001) works proposed under Energisation of irrigation sources with an estimated cost of Rs.12.54 Crores.	Agreed for the action plan of AP TRANSCO and to implement the programme with an amount of Rs.17.92 cr. proposed to be reallocated to the Nodal Department as stated at Sl.No.3 of resolution 4/2015. Also recommended for approval of State Council.	APTRANSCO	Minutes communicated to AP TRANSCO vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed
18	An amount of Rs.118.00 lakhs is provided to the Ground Water Department as BE for 2015-16. Accordingly the Ground Water Department has proposed (1200) sites for investigation and construction of different types of wells and drilling of 100 bore / tube wells in 13 districts during 2015-16.	Agreed by the Nodal Agency and recommended for the approval of State Council.	Ground Water Department	Minutes communicated to Ground water vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed
19	An amount of Rs.269.48 lakhs is provided to APSRTC to provide bus facilities in remote and interior tribal areas during 2015-16. Accordingly APSRTC furnished the following action plan for an amount of Rs.269.48 lakhs towards	Agreed by the Nodal Agency and recommended for the approval of State Council.	APSRTC	Minutes communicated to APSRTC vide Lr.Rc.No. L/2096 / 15, dt.18.06.2015. Compliance may be reviewed

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Agenda No.	Agenda	Resolution	Action to be taken by	Action Taken
	procurement and operation of (12) buses connecting tribal habitations in Srikakulam (4), Visakhapatnam (4), East Godavari (2), West Godavari (1) and Kurnool (1).			
20	The Nodal Department brought to the Nodal Agency that several proposals are being received from the districts / public representatives requesting for sanction of various works under TSP directly. <u>Hence the department proposed to forward all the proposals, as and when they received, to the concerned District Collectors for examination based on need, feasibility as per Act and concerned District Monitoring Committee under TSP shall sanction the works within the budget allocations of TSP departments and report the same to Nodal Department.</u>	Agreed by the Nodal Agency.	Tribal Welfare Department	Noted.

1.1. Placed for kind perusal of the Nodal Agency for TSP.

Agenda No. 2
Approval of Action Plans for 2015-16

- 2.1. Budget under Tribal Sub Plan is allocated to **(41) departments** including Tribal Welfare and TW Gurukulam.
- 2.2. As per the provisions under **section (19) of Act**, the Nodal Agency for TSP shall **evaluate and appraise the Tribal Sub Plan proposed by the departments** for ensuring conformity to the provisions of Act.
- 2.3. In view of the above, a review meeting was held with line departments **on 7.4.2015** wherein all TSP departments were requested to furnish their Annual Action Plans under TSP to the Nodal Department for its perusal and approval.
- 2.4. All the line departments have been requested to furnish the action plans again on **17.4.2015** vide Letter **No.L/1336/2015, dated 17.4.2015**.
- 2.5. Only (6) departments **viz (1) APSIDC, (2) State Roads, (3) Tourism (4) AP TRANSCO (5) Ground Water and (6) APSRTC** have furnished their action plans to Nodal Department and are approved by the Nodal Agency for TSP in the meeting held on **11.5.2015** and the same was communicated to the respective departments vide **DTW Letter Rc.No.L/2096/2015, dated 20.5.2015**.
- 2.6. The Nodal Agency for TSP issued instructions to the remaining departments to furnish the scheme and district wise physical and financial targets to the Nodal Department **vide its resolution no.6/2015**.
- 2.7. The line departments again reminded to furnish the action plans vide DTW Letters dated **25.5.2015, 10.6.2015 and 16.6.2015**.
- 2.8. Director of Tribal Welfare held (2) review meetings with the line departments on **17.6.2015** and on **24.8.2015** and requested to furnish the Scheme / District wise Action Plans for appraisal.
- 2.9. The Principal Secretary to Government and Convener of Nodal Agency for TSP have also addressed **D.O. letters** to the concerned Secretaries with a request to furnish the Scheme / District wise action plans immediately **vide D.O.Rc.No.L/784/2015, dated 23.7.2015**
- 2.10. Further, the Nodal Department has approved the Annual action plans of the following (4) departments.
 - i. Information Technology & Communications
 - ii. Horticulture
 - iii. Fisheries
 - iv. Technical Education.

The issue is placed for kind perusal of the Nodal Agency

2.11. Subsequently, the following (20) departments have furnished Annual action plans with district wise physical and financial targets

- i. Agriculture
- ii. Rural Roads
- iii. Sericulture
- iv. Weaker Section Housing
- v. Animal Husbandry
- vi. SAAP
- vii. Minor Irrigation
- viii. Disabled Welfare
- ix. PR Roads
- x. Cultural Affairs
- xi. AP SERP
- xii. Rural Development
- xiii. Employment and Training
- xiv. Women Development and Child Welfare
- xv. Rural Water Supply
- xvi. Collegiate Education
- xvii. Intermediate Education
- xviii. Tribal Welfare
- xix. NREDCAP
- xx. Health & Family welfare

The Department/ District wise Action Plans proposed by above (20) line departments for 2015-16 are placed as Appendix-I for kind perusal and approval of the Nodal Agency for TSP

2.13. The following (6) departments are yet to furnish their action plans in spite of several requests made by the Nodal Department.

<i>The</i>	S. No.	Department	Allocation under TSP (Rs. In lakhs)	Remarks
	1	Industries	2232.00	The Dept. already incurred Rs.558.00 lakhs without approval of action plan
	2	Panchayat Raj	82.31	
	3	Skill Development	2500.00	
	4	I &PR	250.00	
	5	Planning	2765.00	
	6	Forests	1032.29	
		Total	8861.60	

departments shall explain the reasons for not submitting the action plans even after two quarters into the current year.

2.14. The Nodal agency for TSP has already directed the Finance department to allocate the B.E. of following (2) departments to TWD for taking up activities as decided by the Nodal Agency **vide its resolution no.4/2015** made in the meeting held on **11.5.2015**,

- | | |
|------------------------------|----------------|
| a. NCC | Rs. 1.00 lakhs |
| b. Registrar of Cooperatives | Rs.47.08 lakhs |

The Finance department may explain the status.

Agenda No. 3
Action plans of SSA and School Education

A) Sarva Shiksha Abhiyan (SSA):

- 3.1. An amount of **Rs.9588.00 lakhs** is allocated to SSA to take up activities for the benefit of tribals in the state.
- 3.2. Initially, the PD,SSA furnished action plan on 5-6-2015. On scrutinizing it is found that the action plan furnished by SSA is not in consonance with the provisions of Act.
- 3.3. A meeting was called for by the nodal department on 6-7-2015 with the State Project Coordinator with SSA and concerned CFO for discussion on action plan and suggested to furnish action plan as per the provisions of the act.
- 3.4. Subsequently, PD, SSA furnished revised action plan on 29-8-2015 with a total cost of Rs.14691.954 lakhs and proposed activities under section 11(b) & (c) of the Act, but on scrutiny it is found that the plan is proposed under 11 (d) mode without taking the field level felt needs of STs into considerations with the following deficiencies:

S. No.	Activity	Amount proposed (Rs. In Crores)	Remarks of Nodal Dept.
1	New Teacher's salaries	67.47	As per the provisions of the Act, salary component shall not be shown under TSP
2	KGBVs	32.80	District wise details not furnished.
3	Civil works	18.03	District wise and work wise details not furnished.
4	Academic support through Cluster Resource Centres	3.22	District wise details not furnished.
5	Academic support through Block Resource Centres /URC	1.94	District wise details not furnished.
6	School Grant	1.68	District wise details not furnished.
7	Computer aided education under innovation	0.73	District wise details not furnished.

- 3.5. Further, it is to bring to the notice of the Nodal agency that (1319) teacher posts pertaining to residuary AP (sanctioned during 2013-14 vide GO.Ms. No.233 dated 13.8.2013) in TW Ashram schools are yet to be filled up as the Govt. had not indicated the Head of account for meeting the salaries.
- 3.6. Hence, the SPD, SSA may be requested to obtain ITDA wise plans, revise the plan in consultation with the Nodal Department and furnish by 30.09.2015.

B) School Education

- 3.7. An amount of **Rs.2559.95 lakhs** is allocated to School education department to take up activities for the benefit of tribal students in the state.
- 3.8. The Commissioner, School Education furnished the Action plan for 2015-16 under the following schemes:
- Nutritious meals programme for students of class I to VII
 - RMSA
 - Support for teacher education and adult education
- 3.9. The activities proposed under RMSA were proposed without consulting the nodal department. The concerned officials of RMSA have never attended the review meetings of TSP and seek the opinion of nodal department.
- 3.10. Further, it is to bring to the notice of the Nodal agency that (1319) teacher posts pertaining to residuary AP (sanctioned during 2013-14 vide GO.Ms. No.233 dated 13.8.2013) in TW Ashram schools are yet to be filled up as the Govt. had not indicated the Head of account for meeting the salaries.
- 3.10. A proposal is already furnished to Govt. vide Lr. No.K2/1038/2014,dated 29-4-2015 to accord permission to meet the salaries under TSP of SSA and RMSA. Govt. orders awaited. Hence, SSA and RMSA may provide necessary budget for the above posts in their plan.

3.11 Hence, the action plans proposed by PD, SSA and Commissioner, School Education needs critical review before approval. Placed for kind perusal.

Agenda No. 4
Review of expenditure during 2015-16

- 4.1. An amount of **Rs.1904.48 Cr** allocated for the development of STs under **TSP 2015-16**.
- 4.2. An amount of **Rs.217.88 Cr** shown towards non divisible infrastructure works under **section 11 (d)** which is **11.44%** to the allocation.
- 4.3. An amount of **Rs.618.42 Cr** allocated for TWD including TW Gurukulam Institutions **(32.47%)**
- 4.4. **Rs.1068.18 Cr** allocated to other **(39)** line departments **(56.09%)**
- 4.5. A review meeting was held with line departments **on 7.4.2015** wherein all TSP departments were requested to furnish their annual action plans to the Nodal Department for its perusal and approval.
- 4.6. Director of Tribal Welfare held (2) review meetings with the line departments on **17.6.2015** and on **24.8.2015** and reviewed the status of expenditure scheme wise.
- 4.7. As on **15.9.2015** the Government have issued BROs, for **Rs.746.85 crores (39.22%)**
- 4.8. The expenditure incurred so far is **Rs.657.19 crores**, which is **34.51%** against **BE** and **88.00%** versus **BROs issued**.
- 4.9. The abstract of **financial performance upto 15.9.2015** is presented in the following table.

Sl. No.	Item	Amount (Rs. in Crores)
1	Total budget allocated to TSP	1904.48
2	Budget under section 11 (d)	217.88
3	Budget allocated to Departments	1686.60
4	Budget for which BROs issued	746.85
5	Total expenditure	657.19
6	% of exp. against total budget estimates	34.51
7	% of expenditure against BROs issued	88.00

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4.10 The status of broad scheme wise Budget proposed, amount released and expenditure incurred as on **15.9.2015** is presented in the following table.

S No	Scheme	BE	BRO	%	Exp	% on BE	% on BRO
1	Normal State Plan Schemes	97122.23	40877.46	42.09	38163.48	39.29	93.36
2	Centrally Assisted State Plan Schemes	59561.85	32631.84	54.79	24883.91	41.78	76.26
3	Externally Aided Projects	2377.00	400.00	16.83	735.89	30.96	183.97
4	Accelerated Irrigated Benefit Program	500.00	0.00	0.00	596.88	119.38	--
5	Rural Infrastructure Development Fund	9099.00	775.57	8.52	1328.92	14.61	171.35
6	Finance Commission Grants	0.00	0.00	0.00	9.99	--	--
Sub Total:		168660.08	74684.87	44.28	65719.07	38.97	88.00
Budget under section 11 (d)		21788.30	0.00	0.00	0.00	0.00	0.00
Grand Total:		190448.38	74684.87	39.22	65719.07	34.51	88.00

4.11. The department **wise financial performance during 2015-16 as on 15.9.2015** is depicted in the following tables and the Scheme wise performance is enclosed as **Appendix-II.**

a. Departments for which BROs yet to be issued

(Rs. in lakhs)

S. No.	Name of the Department	BE
1	Planning	2765.00
2	Skill Entrepreneurship and Innovation	2500.00
3	SAAP LB Stadium	287.50
4	Panchayat Raj HoD (RPGSA)	82.31
Total:		5634.81

b. Department for which BRO issued without BE under TSP

(Rs. in lakhs)

S.No.	Name of the Department	BE	BRO	Exp
1	Municipal Administration	0.00	98.03	0.00

c. Departments in which the expenditure is ZERO against BROs issued

(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp
1	Forests	1032.29	721.26	0.00
2	Tourism	537.72	51.93	0.00
3	Information & Public Relations	250.00	62.50	0.00
4	Cultural Affairs	120.00	30.00	0.00
5	Fisheries	101.35	25.33	0.00
6	Registrar of Co operatives	47.08	47.08	0.00
7	NEDCAP	40.00	10.00	0.00
8	NCC	1.00	0.25	0.00
Total:		2129.44	948.35	0.00

d. Departments in which the expenditure is less than 25% against the BROs issued

(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Weaker Section Housing	8916.99	4566.04	422.21	9.25
2	PR Roads	3600.00	900.00	134.96	15.00
3	Technical Education	1162.76	303.96	72.43	23.83
Total:		13679.75	5770.00	629.60	10.91

e. Departments in which the expenditure is in between 26% to 50% against the BROs issued.

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(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Collegiate Education	276.03	69.00	17.84	25.86
2	Women Dev & Child Welfare	6105.00	3176.25	1331.05	41.91
3	Horticulture	2705.30	1844.42	893.68	48.45
Total:		9086.33	5089.67	2242.57	44.06

- f. **Departments in which the expenditure is in between 51% to 75% against the BROs issued**

(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Agriculture	2473.20	676.35	363.24	53.71
2	I T and Communications	495.96	152.74	85.50	55.98
3	School Education	2559.95	686.29	464.90	67.74
Total:		5529.11	1515.38	913.64	60.29

- g. **Departments in which the expenditure is in between 76% to 99% against the BROs issued**

(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Tribal Welfare	57342.00	10699.18	8688.64	81.21
2	Employment and Training	157.38	39.33	34.64	88.08
3	Intermediate Education	248.71	15.75	14.50	92.06
4	PD, SSA	9588.00	4701.33	4690.33	99.77
Total:		67336.09	15455.59	13428.11	86.88

- h. Departments in which the expenditure is 100% against the BROs issued
(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Family Welfare	9000.00	521.43	521.43	100.00
2	TW Gurukulam	4500.00	2250.00	2250.00	100.00
3	Industries	2232.00	558.00	558.00	100.00
4	APSRTC	269.48	67.37	67.37	100.00
5	Sericulture	73.31	18.32	18.32	100.00
6	Animal Husbandry	260.50	65.12	65.12	100.00
7	Disabled Welfare	25.00	6.25	6.25	100.00
8	AP TRANSCO	1792.00	400.00	400.00	100.00
Total:		18152.29	3886.49	3886.49	100.00

- i. Departments in which the expenditure is more than 100% against the BROs issued
(Rs. in lakhs)

S. No.	Name of the Department	BE	BRO	Exp	%
1	Rural Development	33516.46	40200.30	40501.76	100.75
2	Rural Water Supply	4211.00	1344.91	1508.63	112.17
3	AP SERP	1504.58	376.15	1504.58	399.99
Total:		39232.04	41921.36	43514.97	103.80

- j. Expenditure status of (5) departments where payments are made online.
(Rs. in lakhs)

S. No.	Name of the Department	BE	Exp	%
1	Rural Roads	3750.00	160.61	4.28
2	State Roads	1115.97	65.56	5.87
3	Ground Water	118.00	15.64	13.25
4	APSIDC	440.75	58.51	13.28
5	Minor Irrigation	2455.50	803.27	32.71
Total:		7880.22	1103.59	14.00

4.12. Placed for kind perusal of Nodal Agency for TSP.

Agenda No. 5
Re-allocations proposed for 2015-16

- 5.1. As per the provisions envisaged under section 19 (3) of the act the Nodal Agency shall recommend for reallocation of Sub Plan funds from a department to other department.
- 5.2. The following proposals have been received from Managing Director, TRICOR and Secretary, Gurukulam with a request to provide funds from Tribal Sub Plan by way of re allocation.

A. Implementation of Coffee Project in ITDA, Paderu

- 5.3. Managing Director, TRICOR informed that the Government issued orders (GO Ms.No.33 T.W. Dated 03.06.2015) approving the project for comprehensive development of coffee in the agency area of Visakhapatnam District.
- 5.4. The Project comprises of (1) expansion of new area of one lakh acres (2) productivity improvement through rejuvenation of existing 45,000 acres of plantation (3) Quality improvement through promoting wet pulping (4) Market support through GCC (5) Value addition through organic certification at a total cost of Rs.526.16 Cr.
- 5.5. As per the approved project report, during 2015-16 the components (i) Market support through GCC and (ii) Quality improvement through promoting wet pulping are proposed for implementation at a total cost of Rs.28.10 Cr. of which Rs.24.84 Cr. from TSP.
- 5.6. The MD, GCC has furnished proposal for implementation of Market support at Rs.24.00 Cr. and the Project Officer, ITDA, Paderu has furnished proposal for implementation of Quality improvement through wet pulping (Procurement of baby pulpers) for Rs.0.391 Cr. from TSP and accordingly the MD, TRICOR has requested to provide Rs.24.391 Cr for the year from TSP funds by way of re allocation.

B. Implementation of skill up gradation programs for ST Youth:

- 5.7. The Managing Director, TRICOR has informed that Government issued orders (G.O.30 TW Dated 29.05.2015) for utilization of the (28) YTCs as Skill Development Centers of Excellence in convergence with A.P. State Skill Development Corporation (APSSDC) for skilling the ST Youth.

- 5.8. During 2015-16 action plan has been prepared for imparting skill up-gradation programs to the (7700) S.T. Youth at a total cost of Rs.27.84 Cr. through the (28) YTCs in convergence with APSSDC
- 5.9. An additional amount of Rs.18.21 Cr. is required to implement the planned activities and hence requested to provide from Tribal Sub Plan funds.

C. Implementation of Economic Support Schemes (ESS):

- 5.10. MD, TRICOR has informed that Government have revised the subsidy pattern in respect of Economic Support Schemes vide G.O.Ms.No.31 TW (Dept.) dated 01.06.2015 according to which the PVTGs and Vulnerable Groups will get 90% subsidy subject to maximum of Rs.1.00 lakh
- 5.11. MD, TRICOR has further informed that during 2015-16 it is targeted to cover 20,000 ST families and to implement the sustainable income generating units a total amount of Rs. 114.81 Cr. is required towards subsidy at the revised rates.
- 5.12. Hence it is requested to provide an additional amount of Rs.77.70Cr from Tribal Sub Plan funds.

D. Capacity building of Self Help Groups towards empowerment:

- 5.13. CEO, SERP submitted a proposal for implementing the critical capacity building and gender based programs which will help empowering the tribal women.
- 5.14. An amount of Rs.8.045 Cr is required towards implementing the programs
- 5.15. In view of the above it is proposed to provide it by way of re-appropriation from Tribal Sub Plan .

E. Supply of Text Books to the students of Intermediate 1st and 2nd years:

- 5.16. The **Secretary, APTWREI Society**, informed that **the Board of Intermediate Education** is not providing the text books for the academic year 2015-16 to the students of **Intermediate 1st and 2nd years**.
- 5.17. Hence the Secretary, APTWREI Society, requested the Director of Tribal Welfare to **provide necessary funds from TSP** to provide text books to the students of Intermediate 1st and 2nd years.
- 5.18. An amount of **Rs.46,74,071** is required to provide text books to the students of Intermediate 1st and 2nd years for the academic year 2015-16 and requested to provide from Tribal Sub Plan funds.

F. Payment of Honorarium to Community Health Workers (Asha):

- 5.19. Commissioner and Health & Family Welfare submitted a proposal for payment of **Honorarium to Community Health Workers (Asha)**.

- 5.20. An amount of **Rs.2,47,30,400/-** is required to pay the honorarium of **(5238)** CHWs from April, 2014 to March, 2015 (12 months).
- 5.21. In view of the above it is proposed to provide it by way of re appropriation from Tribal Sub Plan, Health.

G. Additional amenities to inmates of TW educational institutions

- 5.22. The TW department proposed to provide additional amenities like shoes, (2) pairs of socks, school bag, belt& tie to the inmates of TW educational institutions as is being done in the neighboring states of Tamilnadu, Karnataka & Kerala.
- 5.23. An amount of Rs.1117.05 lakhs is required to provide these additional amenities during 2015-16
- 5.24. The issue was placed before Nodal agency for TSP in 11th Nodal agency meeting held on 11-5-2015 and it was resolved to meet the cost from TSP budget earmarked to SPD,SSA/RVM vide resolution no.13/2015
- 5.25. However, SSA did not include in their action Plan for the year 2015-16
- 5.26. In view of the above, it is proposed to re allocate from the unspent balances of the line departments during the year 2015-16
- 5.27. Hence the following proposal is prepared and placed below for consideration and approval of the Nodal Agency for TSP.

Sl. No.	Reallocation Proposed for	Amount required (in Cr)	Remarks
A	Coffee Project in ITAD Paderu	24.39	From unspent balances available with the line departments
B	Implementation of Skill up gradation programs for ST youth	18.21	
C	Implementation of Economic Support Schemes	77.70	
D	Capacity building of Self Help groups towards empowerment	9.04	
E	Supply of Text Books to Intermediate 1 st and 2 nd year students	0.47	
F	Payment of honorarium to CHWs	2.47	
G	Additional amenities to TW inmates	11.17	
	Total	143.45	

- 5.28. Placed for kind perusal of the Nodal Agency for TSP and recommending for approval of State Council for Development of SCs and STs.**

Agenda No. 6

**Shifting of Youth Training Centre from Bukkarayasamudram to Ramagiri,
Anantapuramu District.**

- 6.1. Government issued orders **vide G.O.Ms.No.38, dated 5.6.2013** to construct a **Youth Training Centre** at Anantapur, with an estimated cost of **Rs.300.00 lakhs** as per the proposals approved by the State Council for the development of SCs and STs in the meeting held on **21.5.2013**.
- 6.2. The YTC is originally proposed to construct at **Bukkarayasamudram** in Anantapur District.
- 6.3. However, the Government **vide Memo No.9509/TW.TSP/2014-3, dated 24.3.2015** informed that the proposed location for construction of YTC has been changed from **Bukkarayasamudram to Ramagiri** mandal headquarters of Rappthadu constituency and requested the DTW to place the matter before the **Nodal Agency for TSP for approval**.
- 6.4. *The issue is placed for the perusal of Nodal Agency for TSP and recommending for the approval of the State Council for development of SCs and STs.*

Agenda No. 7

**Annual Reports on outcome of implementation of Tribal Sub Plan for the years
2013-14 and 2014-15**

- 7.1. The Nodal Agency shall place before the **State Legislature**, an **Annual Report on outcome of implementation of Tribal Sub Plan** during the financial year under Report as per the provisions envisaged under **section 26 of the Act**.
- 7.2. Accordingly the Annual Report on outcome of implementation of Tribal Sub Plan for the years **2013-14 and 2014-15** are prepared and submitted to Government for placing before the **State Legislature** vide **DTW letter No.L/1336/2015, dated:27.7.2015**.
- 7.3. *Copies of the Annual Reports are placed for the kind perusal of the Nodal Agency for TSP.*

Agenda No. 8
Development of Tribal Sub Plan Web Portal

- 8.1. TSP website is being developed by the CGG which is in advanced stage of completion.
- 8.2. The website is being developed in interactive mode facilitating line departments to up load Scheme wise / works wise progress of Tribal Sub Plan activities.
- 8.3. Accordingly, all the line Departments are being given login IDs & password for updating the progress under TSP.
- 8.4. A one day orientation program was also organized on 13.7.2015 for all the Nodal Officers of line departments at CGG for acquainting them to TSP web site.
- 8.5. *A demo of TSP web site developed by CGG is arranged by CGG to elicit the opinions of the members.***

Agenda No. 9

Approval of Proposals for launching Technical and Monitoring Unit

- 9.1. As per the provisions envisaged at **section (20) of the Act**, the Government shall appropriately strengthen the Nodal Department with an **Administrative and Technical Support Unit** to assist Nodal Agency for TSP.
- 9.2. Accordingly necessary proposals were furnished to Government for establishing Administrative and Technical Support Unit at Nodal Department.
- 9.3. But during the review meeting held by Hon'ble Chief Minister, it was advised to **hire the professional services through an outsourcing agency** for Technical and Monitoring Support for TSP and also to out source the Research Activities under Tribal Sub Plan.
- 9.4. Accordingly a comprehensive proposals for launching of Technical and Monitoring Support Unit through an outsourcing agency and also to outsource the Research Activities under TSP are submitted to Government vide **DTW Letter Rc.No.L/2136/2014, dt:4.9.2015**, and the same is placed **Appendix-III**.
- 9.5. ***The Proposals are placed for kind approval of the Nodal Agency for TSP and according permission to launch the Technical and Monitoring Unit to assist the Nodal Agency for TSP.***

Agenda No. 10

Approval of Proposals for establishment of Administrative Support Unit

- 10.1. As per the provisions envisaged at **section (20) of the Act**, the Government shall appropriately strengthen the Nodal Department with an **Administrative and Technical Support Unit** to assist Nodal Agency for TSP.
- 10.2. As per the provisions of SCSP and TSP Act, gaps in development of STs has to be estimated and plans shall be prepared to bridge these gaps under Tribal Sub Plan.
- 10.3. In this connection proposals under Perspective Plan are received from Project Offices of ITDAs and District Tribal Welfare Officers for taking up various Developmental Activities in the next (5) years with an estimated amount of **Rs.21866.75 Crores**.
- 10.4. In order to implement this perspective plan from 2015-16 strengthening of Nodal Department at State level as well as at District level is highly essential to handle the work load emerging under Tribal Sub Plan.
- 10.5. Accordingly a comprehensive proposals for strengthening of Nodal Agency for TSP with Administrative Support Unit are submitted to Government vide **DTW Letter Rc.No.L/2136/2014, dt:9.9.2015**, and the same is placed **Appendix-IV**.
- 10.6. ***The Proposals are placed for kind perusal of the Nodal Agency for TSP for approval.***

Agenda No.11
Plan of Action for 2016-17

- 11.1. During the World Adivasi Day celebrated at Visakhapatnam on 9.8.2015 the Hon'ble Minister for Finance, Planning, Commercial Taxes and Legislative Affairs given the following assurances for the overall development of Scheduled Tribes in the State
- a. Every year (1) percent growth in ST population will be considered for allocating the budget under TSP against the Normal State Plan allocations. For example this year the ST population % is 5.53 against the total population in the state and it will be considered as 6.63 or 7.00% in the next financial year for consideration of allocations under TSP**
 - b. From the financial year 2016-17 the budget allocations made under Tribal Sub Plan shall be pooled at the Nodal Department, i.e., Tribal Welfare Department to utilize them more effectively between the needy departments and schemes.**
- 11.2. In this regard it is to submit that the Government of Andhra Pradesh has enacted "The Andhra Pradesh scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilization of Financial Resources) Act, 2013" (Act No.1 of 2013). The Act came into force with effect from 24th, January, 2013.
- 11.3. The Act is to ensure, accelerated development of Scheduled Castes (SCs) and Scheduled Tribes (STs) with emphasis on achieving equality in the next 10 years focusing on economic, educational and human development. It also ensures security, social dignity and promoting equity among Scheduled Castes (SCs) and Scheduled Tribes (STs).
- 11.4. The Act envisages that schemes included in TSP should secure direct and quantifiable benefits to ST individual or ST households or ST habitations and should bridge the gaps in development indicators between STs, when compared to State averages.
- 11.5. The Government also issued rules vide G.O.Ms.No.23, Tribal Welfare (TSP) Department, dated 28.4.2015.
- 11.6. As per the provisions under section (3) of the Act, the State shall earmark a portion of the total plan outlays of the State which shall be proportionate to the Scheduled Tribe population of the State.

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- 11.7. The implementation of the provisions of the Act started from the financial year 2013-14 and 2015-16 is the third year of implementation.
- 11.8. Further, it is to submit that as per the provisions of the Act under section 3 the TSP fund is to be earmarked is determined at least 6 month prior to commencement of the next financial year.
- 11.9. As envisaged under sub rule (1) (i) (2), by 1st of October, in every financial year, the Planning Department in consultation with the Finance Department shall communicate the tentative size of the outlay of the annual plan of next financial year and also the priorities of the State of Andhra Pradesh to the Nodal Department.
- 11.10. *In view of the above the matter is placed before the Nodal Agency for TSP for kind perusal and issue necessary instructions to Planning and Finance Departments to take action regarding the assurances given by the Hon'ble Minister for Finance, Planning, Commercial Taxes and Legislative Affairs on the eve of "World Adivasi Day".***

Agenda No.12

Draft Tribal Empowerment Policy

- 12.1 During the review meeting held on 14-8-2015, the Hon'ble Chief Minister has advised to articulate Tribal Empowerment Policy upto 2029 for holistic development of tribals. Accordingly, a one day workshop was organized in 21-08-2015 to formulate a policy by inviting the senior officers worked earlier in ITDAs, project Officers of ITDAs and District Tribal welfare officers of the state.
- 12.2 The Draft Empowerment policy is under preparation.
- 12.3 *The issue is placed before the Nodal Agency for perusal.***

Agenda No.13

Perspective Plan under TSP

- 13.1 The Hon'ble Chief Minister during the review meeting held on 14.08.2015 has advised to prepare a perspective plan for the next (5) years for overall development of tribal areas focusing on scheduled areas.
- 13.2 Accordingly, a one day workshop was organized in 21-08-2015 to discuss on perspective plan with the project Officers of ITDAs and District Tribal welfare officers of the state. All the districts are requested to furnish proposals based on the felt needs of the districts duly taking the developmental gaps in to consideration along with the strategy for bridging such gaps.
- 13.3 Accordingly, perspective plan for next (5) years i.e 2015-16 to 2019-2010 is under process of preparation and will be furnished separately.

13.4 Issue is placed before the Nodal Agency for perusal.

Agenda No.14

Up gradation of Hostels/Ashram Schools into Residential Schools

- 14.1 Tribal Welfare Department is running 197 Hostels, 361 Ashram Schools in 13 districts of Andhra Pradesh.
- 14.2 In order to provide quality education for all ST students and also in compliance to the directions of the State Council for development of SCs & STs, Tribal Welfare department has proposed to convert all TW hostels in the State into Ashram Schools & Residential Schools in a phased manner from 2015-16 onwards and a road map has been finalized.
- 14.3 The approach is two pronged i.e., a) for the TW Hostels in the ITDA areas and b) TW Hostels in the plain areas

Upgrading the TW hostels in the ITDA Districts

- 14.4 In the 5 ITDA districts viz., Srikakulam, Vizianagaram, Visakhapatnam, East Godavari & West Godavari, there are 49 Hostels and out of which 19 hostels have been shifted/merged and a total of 1251 students have been shifted to the nearest Ashram Schools/Residential Schools.
- 14.5 Proposals were submitted to Government vide Rc.No.D1/928/2015, dt.16.5.2015 for opening Ashram Schools in the remaining 30 hostels. Here, the posts of the teachers are proposed to be redeployed from the existing strength of teachers and hence no additional financial burden.
- 14.6 The proposals are being examined by Government in Finance department.

Upgrading the TW hostels in the non ITDA Districts

- 14.7 There are 150 TW hostels existing in the non ITDA districts, out of which (2) hostels have been shifted so far and 45 students have been shifted to nearby Residential Schools.
- 14.8 It is proposed to open 50 Residential Schools each with strength of 320 from Class III to X @40 per each class.

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- 14.9 An amount of Rs.20.00 Crore is provided as part of Tribal Welfare Plan during 15-16.
- 14.10 As the proposals involve the sanction of Staff, the proposals are under circulation at the Government level.
- 14.11 The Proposed 50 Residential schools would absorb the strength of all 148 hostels and they would not affect the existing Z.P. Schools as the ST population in the non ITDA districts is scattered and thereby the ST students that would leave the Zilla Parishad schools to the proposed Residential Schools would be less in number in each school.
- 14.12 However, the issues of hostels located at a distance of more than 25 Kms or out of the constituency area where the school is proposed are being examined separately.
- 14.13 Care is being taken to ensure that no ST student would drop out because of the proposed up gradation of hostels.
- 14.14 The list of district wise hostels proposed for conversion into Residential Schools is placed at **Appendix- VI**
- 14.15 *The issue is placed before the Nodal Agency for TSP for kind perusal and recommending to State Council for approval.***

Agenda No.15

Setting up of TW Residential Schools for boys and girls one for each in Guntur district

- 15.1. It is submitted that, vide Lr.No.7953/TW.Edn.2/2014, dt:18.08.2014, dt:06.12.2014 (under CMP No.862/ GSP/ 2014, dt:27.11.2014) and Lr.No.9135/ TW.Edn.2/2014, dt:14.11.2014, the GoAP have communicated the representations of Sri M.Dharu Naik, District ST Cell President of Guntur, Sri Rayapati Sambasiva Rao, Hon'ble MP, Narasaraopeta Constituency of Guntur district and the proposals from District Collector, Guntur for setting up of (2) TW Residential Schools for Boys and girls one for each in Guntur district with a request to examine and send the remarks immediately for taking further action.
- 15.2 After careful examination of the proposal and keeping in view of Tribal population in Guntur district, the Secretary, Gurukulam has submitted the proposals to GoAP for setting up of (2) TW Residential Schools in the following places in Guntur district vide Lr.Rc.No.10/C2/Plg.2014-15, dt:11.01.2015 and dt: 02.02.2015 as there is no TW Residential School for general category STs.
1. APTWR School for girls at Macherla of Guntur district
 2. APTWR School for boys at Bollapally of Guntur district
- 15.3 In response to the proposals dated:02.02.2015, the GoAP has issued directions to the Director of Tribal Welfare and Secretary (FAC), Gurukulam that, the Finance (EBS-III) Dept., have advised that to include the proposals in the budget estimates for 2015-16 and requested the Director of Tribal Welfare for taking necessary action vide Memo No.9135/TW.Edn.1/2014, dt:02.03.2015.
- 15.4 Accordingly, the Director of Tribal Welfare, GoAP and Secretary (FAC), Gurukulam has submitted the confirmation vide Lr.Rc.No.10/C2/Plg.2014-15, dt:27.03.2015 that, the required recurring expenditure for an amount of Rs.284.78 lakhs for (2) Institutions shall be met from the budget allocated to Gurukulam under State Plan budget 2015-16 and an amount of Rs.9.00 Crs. (50%) of construction cost may be proposed during 2015-16 and the balance 50% will be proposed in 2016-17 under Tribal Sub Plan scheme.

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- 15.5 Accordingly, the GoAP have issued directions vide Lr.No.9135/TW.Edn.2/2014, dt:20.06.2015 that, to place the proposals before State Council for SCs & STs for approval of the Scheme and allocation of funds for 2015-16 since the proposal is for new Residential Schools and Department desires to meet the funds from Tribal Sub Plan.
- 15.6. ***In view of the above, the proposal is placed before the Nodal Agency for Tribal Sub Plan for kind consideration and recommend to the State Council for SCs & STs for approval setting up of (2) TW Residential Schools at Macherla for girls and Bollapally for boys at Guntur district along with teaching and non-teaching staff posts, with the budget provision of Rs.284.78 lakhs under recurring cost and Rs.1840.00 lakhs under non-recurring cost.***

Agenda No.16

Setting up of TW Residential School for girls at Puttaparthi constituency in Anantapur district

- 16.1 It is submitted that, vide Lr.No.1023/TW.Edn.2/2015, dt:11.02.2015, (under CMP No.1207/GSP/2015, dt:04.02.2015) and Lr. even No. dt:20.02.2015 (Under CMP No.1278/GSP/2015, dt:10.02.2015), the GoAP have communicated the representations of Sri Palle Raghunatha Reddy, Hon'ble Minister for I & PR, IT & C, NRI.E & Minorities Welfare, GoAP for setting up of (1) TW Residential Schools for girls at Puttaparthi Constituency in Anantapur district with a request to examine and send the remarks immediately for taking further action.
- 16.2 After careful examination of the proposal and keeping in view of availability of TW Residential Institutions in Anantapur district, the Secretary, Gurukulam has submitted the proposals to GoAP for setting up of TW Residential School at Puttaparthi Constituency in Anantapur district vide Lr.Rc.No. 21/C1/ Plg/ 2014-15, dt:29.04.2015.
- 16.3 Accordingly, the GoAP have issued directions vide Lr.No.1023/TW.Edn.2/2015, dt:20.06.2015 that, to place the proposals before State Council for SCs & STs for approval of the Scheme and allocation of funds for 2015-16 since the proposal is for new Residential School and Department desires to meet the funds from Tribal Sub Plan.
- 16.4. The proposal is placed before the Nodal Agency for Tribal Sub Plan for perusal and recommend to the State Council for SCs & STs for approval setting up of TW Residential School at Puttaparthi area of Anantapur district along with teaching and non-teaching staff posts, with the budget provision of Rs.143.24 lakhs under recurring cost and Rs.920.00 lakhs under non-recurring cost.**

Agenda No.17

Proposals for Compound Walls to TW Educational Institutions

17.1. The Govt. of India have allocated an amount of Rs.5.00 crs under Art.275(1) scheme for infrastructure works for the year 2015-16. It is proposed to take up the construction of compound walls as detailed below.

Sl. No.	Division	No. of Institutions	Est. Cost (Rs. In Lakhs)
1	Seethampeta	12	190.00
2	Parvathipuram	11	198.50
3	Paderu	16	195.40
4	R.C.Varam	12	81.45
5	K.R.Puram	15	62.95
6	Srisailam	14	449.45
7	Nellore	7	32.00
	TOTAL ::	87	1209.75

17.2. Out of the proposed works the cost of works relating to scheduled areas may be met from the grants of Article 275 (1) and the cost of the works proposed in plain areas may be met from Education infrastructure grant.

17.3. Details of works are enclosed at **Appendix-V**

17.4. Proposal is placed before the Nodal Agency for Tribal Sub Plan for perusal and recommend to the State Council for SCs & STs for approval.

Agenda No.18

Providing computer laboratories and virtual class rooms

- 18.1. It is proposed to provide computer laboratories and virtual class rooms in TW Residential institutions and KGBVs.
- 18.2. An amount of Rs.10.00 Crs is required for this purpose.
- 18.3. Initially, it is proposed to take up on pilot basis and for which an amount of Rs.172.96 lakhs is proposed and to meet from in IT& C annual action plan for the year 2015-16.
- 18.4. Submitted for kind perusal of the Nodal Agency for TSP.**

Agenda No.19

Creation of visibility of programs taken up under TSP

19.1 Since lot many developmental programs are being taken up under Tribal Sub Plan, it is proposed to create visibility of the works taken up under TSP by setting up bill boards, hoardings in important places and shandies across the state on the following themes.

- Enrolment in schools, No ST child should be out of school
- Safe drinking water
- Ensure safe Mother hood
- Ensure child survival & growth to reduce IMR
- Learn skills & get employment
- Bev an entrepreneur & employ yourself
- Go abroad to pursue higher studies
- Appear for competitive exams & get a responsible job
- Giriputrika kalyana Pathakam
- Good governance in tribal areas

19.2 Concerned departments may be requested to co-ordinate with I&PR in preparation of publicity material and take the approval of Chairman, Nodal Agency for TSP. The necessary expenditure to meet under the TSP component of respective programmes.

19.3 *Proposals are placed before the Nodal agency for consideration and recommendation to State Development Council.*

Agenda No.20

Establishment of Zonal Malaria Research Centre at Paderu

- 20.1. As agreed upon in the review meeting held on on 14-8-2015, the Project Officer ITDA, Paderu to establish a zonal Malaria Research centre at Paderu (Lr.Rc.No. DSO/2012/ITDA PDR dated 8-9-2015).
- 20.2. This centre will cater to the health needs of tribals living in Srikakulam, Vizianagaram, Visakapatnam, East Godavari & West Godavari including trainings for all medical and para medical staff, cross check of malaria positive/negative slides, coordination with regional director of Health & family welfare GOI etc.
- 20.3. The Project Officer proposed Rs.347.85 lakhs towards staff salaries, technical material and furniture and building for zonal Malaria research centre. The land (5000 Sq. Yards) for the building is being provided by the district administration on free of cost.
- 20.4. The proposal already furnished to Govt. vide DTW D.O.Lr.No.Rc No.F1/4489/2015 dated 10-9-2015 with a request to pursue with Govt. in Health, Medical and Family welfare for further necessary action.
- 20.5. The Proposals furnished by PO ITDA, Paderu is placed at **Appendix-VII**.
- 20.6. Proposals are placed before the Nodal agency for consideration and recommendation to State Development Council.**

Agenda No.21

Sanction of (55) buildings for Anganwadi Centers in PVTG habitations in Paderu

- 21.1. The Project Officer, ITDA has furnished a proposal for sanction of (55) Anganwadi centre buildings@ 5 per mandal in agency areas of ITDA, Paderu.
- 21.2. The PO, Paderu proposed a unit cost of Rs.7.00 lakhs per centre by using expandable panel technology which is certified by the Department of Civil Engineering, Andhra University, Visakapatnam.
- 21.3. The proposal was already furnished to Director, Women & Child welfare, AP., Hyderabad on 15-7-2015 to take necessary action.
- 21.4. The detailed list of (55) Anganwadi centers uis placed at **Appendix-VIII**
- 21.5. *Proposals are placed before the Nodal agency for consideration and recommendation to State Development Council.*

Appendix-I
Department wise and District wise Physical and
Financial Targets under TSP for 2015-16

Rs. in lakhs

S. No.	Department / Scheme	Unit	Srikakulam		Vizianagaram		Visakhapatnam		East Godavari	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11
1	APSIDC									
a	Works program	No	4	179.86	1	18.18	1	41.02	7	114.66
2	TOURISM									
a	Construction of cottages at Lambasingi, VSP	No.s					5	359.00		
3	AP TRANSCO									
a	Electrification of tribal hamlets	No. of works	16	21.93	42	177.81	174	301.47	12	80.50
b	Energisation of borewell	No. of works								
	TRANSCO Total		16	21.93	42	177.81	174	301.47	12	80.50
4	Ground Water									
a	Investigation of well sites	No. of sites	250		200		50		50	
b	Drilling of bore/tube wells	Nos.	5		5		5		5	
	GW total		255	0.00	205	0.00	55	0.00	55	0.00
5	APSRTC									
a	Procurement & operation of buses	No.s	4	89.80			4	89.80	2	44.90
6	ENC State Roads									
a	ENC, State Roads(old works)	No. of works	1	500.00			7	3468.00		
b	ENC, State Roads(new works)	No. of works	5	1900.00						
	Enc State Roads total		6	2400.00	0	0.00	7	3468.00	0	0.00
7	Horticulture									
a	Promotion of Horticulture Activities	Ha./No.s	7183	59.16	8296	55.51	12369	73.13	12406	61.91
b	Mission for Integrated Devt. Of Horticulture(MIDH)	Ha./No.s	4083	25.85	0	0.00	8007	309.46	7797	274.01
	Horticulture total		11266	85.01	8296	55.51	20376	382.59	20203	335.92
8	Agriculture									
a	Extension	No.of trainings	13	0.65	14	0.70	39	1.95	16	0.80
b	Polam pilusthundi	No. of farmers	9000	3.09	8000	3.37	10000	9.30	14500	3.78
c	Placement of MPEOs	No.s	16	11.10	15	10.10	15	10.41	22	14.86
d	MMI on oilseeds under NMOOP	Has/Nos		2.79		3.66		2.74		1.23
e	MMII on oilpalm under NMOOP	Hac.	27	10.20	95	25.32	66	22.90	180	64.84

S. No.	Department / Scheme	Unit	Srikakulam		Vizianagaram		Visakhapatnam		East Godavari	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
a	Addl.class rooms	Nos	29	201.98	43	302.16	128	892.84	38	263.08
b	Furniture to children	No.s	2963	14.82	4433	22.17	13100	65.50	3860	19.30
c	Strengthening of CRC/BRC at ITDA level	Nos	3	32.25	5	48.24	14	142.55	4	42.00
d	Teacher training	No. of teachers	3921	2.35	5866	3.52	17332	10.40	5107	3.06
e	Uniforms	Nos	39544	15.80	59158	23.66	174804	69.92	51508	20.60
f	KGBV(recurring cost)	Nos	3	178.18	4	266.55	11	787.63	3	232.08
g	Other works/schemes as suggested by NA			114.28		170.97		505.18		148.86
	SSA Total		46463	559.66	69509	837.27	205389	2474.02	60520	728.98
19	Panchayat Raj-Engg.									
a	Construction of Rural roads	Nos	11	988.70	24	2574.50	60	2420.50	5	458.00
b	NABARD RIAD XXI	No. of works	7	1490.00	4	313.00	17	2893.00	10	1699.50
	PR total		18	2478.70	28	2887.50	77	5313.50	15	2157.50
20	Cultural affairs									
a	Tribal festivals	Nos	0	0.00	0	0.00	1	7.50		
b	Sevalal Maharaj Jayanthi	No.								
c	Girijan Festivals	No.s			1	3.00	1	3.00	1	3.00
	Culture Total		0	0.00	1	3.00	2	10.50	1	3.00
21	APSERP									
a	NTR pensions to disabled persons	Nos	1883	243.00	2202	277.00	2259	280.00	3765	483.00
b	NTR pensions to OAP&widows	Nos	3801	534.00	4420	489.00	8531	571.00	9803	886.00
c	Assistance to SERP	DPMU/TPMU	958	373.64	360	162.97	941	359.59	602	285.21
	SERP Total		6642	1150.64	6982	928.97	11731	1210.59	14170	1654.21
22	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	33	5979.60	42	7585.20	104	18702.00	30	5319.00
23	Employment&Training									
a	Upgradation of RITIs for Tribals	No.s	1	31.48	1	31.48	2	62.95		
24	Women & Child welfare									
a	Integrated child Development services	No. of anganwadi workers								
b	Supplementary Nutrition Program	No. of children	14449	87.49	18110	123.22	42558	260.29	15961	192.71

S. No.	Department / Scheme	Unit	Srikakulam		Vizianagaram		Visakhapatnam		East Godavari	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
c	Girl Child protection scheme									
d	SABALA									
e	Maa Inti mahalakshmi									
f	Anna amrutha hastham	No. of beneficiaries	1009	18.49	1713	32.93	4015	148.04	820	76.73
g	Construction of Anganwadi centre buildings(RIDF)	No.s	4		20		9		5	
h	Construction of buildings for Anganwadi centres(NSP)	Nos	3		2		3		0	
	W&Child welfare Total		15465	105.98	19845	156.15	46585	408.33	16786	269.44
25	Rural water supply									
a	Single Village scheme(SVS) under EAP	No. of works					104	550.00		
b	Multi Village scheme(MVS) under EAP	No. of works					5	450.00		
c	SVS under NRDWP	No. of works	36	70.13	35	144.98	45	237.16	23	54.34
d	MVS under NRDWP	No. of works	1	67.78			11	38.16	2	672.71
e	Assistance to PR for PWS under NABARD				2	12.15				
f	Assistance to PR for Rural sanitation(IHHL)	Nos	4737	142.10	4669	140.06	4644	139.31	4449	133.47
	RWS Total		4774	280.01	4706	297.19	4809	1414.63	4474	860.52
26	Collegiate education									
a	Govt. degree colleges in RIAD areas	Nos	1	18.58	1	18.37	1	18.37		
b	Honorarium to mentors of JKC	Rs.		2.52		0.44		1.43		4.43
c	Book Bank scheme	No. of students	104	1.58	40	0.60	154	2.31	126	1.89
d	District Resource Centres	Nos	1	1.66	1	1.67			1	1.67
e	MANA TV									
f	English Language Labs									
	Collegiate Education Total		106	24.34	42	21.08	155	22.11	127	7.99
27	Intermediate Education									
a	Construction of attached hostels to GJC	No.s	4						3	
b	Constructino of buildings under RIDF	Nos	5		1		1		1	
c	Supply of text books for ST Students	Nos.								
d	Assistance to Resi. junior college for STs	No.							1	58.00
	Intermediate Education Total		9	0.00	1	0.00	1	0.00	5	58.00

S. No.	Department / Scheme	Unit	Srikakulam		Vizianagaram		Visakhapatnam		East Godavari	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
28	School Education									
a	Estt. Of B.Ed&D.Ed colleges	Nos							1	10.00
b	Nutritious meals programme for class I to VII	No. of children	12683	106.80	20941	176.34	60362	508.30	26042	219.30
c	Support for educational development including teacher&adult education		676	7.42	164	4.48	398	9.05	318	10.05
d	RMSA									
	School Education Total		13359	114.22	21105	180.82	60760	517.35	26361	239.35
29	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionals in Nodal Dept.									
c	Positioning of consultants&Sr.consultants from NISGIT professionals in Nodal Dept.									
d	Devt. Of e- monitoring system for O/o EnC									
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos								
	IT&C Total									
30	Tribal Welfare									
a	Implementation of Forest Rights Act	No. of title deeds	4343	0.00	7187	10.05	1566	27.40	467	14.37
b	Educational Institutions	Nos								
c	Post Matric Scholarships to ST Students	Lakh No								
d	Pre Matric Scholarships to ST Students	Lakh No								
e	Assistance provided to families for poverty alleviation programs under ESS	No. of families	1213	206.00	1719	292.00	4515	768.00	2168	369.00
f	Skill Upgradation for formal and Self employment for ST Youth	No. of ST Youth	500	21.22	650	30.09	1700	79.01	850	37.94

S. No.	Department / Scheme	Unit	Srikakulam		Vizianagaram		Visakhapatnam		East Godavari	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
g	Improving value of MFP and Agriculture Produce procured from ST families by GCC	Rs. in lakhs		40.00		300.00		570.00		200.00
h	Connectivity to unconnected tribal habitaions under NABARD	Kms	5	380.00	4	78.00	14	1835.00	3	818.00
i	Drinking water and Sanitation in Tribal Welfare Educational Institutions	No. of Institutions	20	141.00	48	295.00	62	349.50	72	215.00
j	ST Students provided coaching under NTR Vidyonnathi	No	6	0.16	9	0.24	22	0.59	11	0.30
k	Gap filling of Hud Hud cyclone effeced Coffee Plantation	In Acres					40125	500.00		
l	New Coffee Plantation	In Acres					6000	0.00		
m	New shade Plantion	In Acres					10000	0.00		
n	Providing infrastructure in Educational Institutions	No	24	444.55	34	968.55	69	2651.63	11	528.47
	Tribal Welfare Total		6111	1232.93	9651	1973.93	64073	6781.13	3582	2183.08
31	NEDCAP									
a	SHW systems proposed for installation	No. of systems			1	10.00	2	20.00	1	10.00
32	Health and Family Welfare									
a	104 services	Nos	4	57.65	5	72.02	9	129.72	3	43.24
b	108services	Nos	5	68.92	7	96.49	12	165.42	7	96.49
c	Birth waiting homes	Nos	5	6.00	4	4.80	4	4.80	8	9.60
d	Specialist Services	Nos	750	18.75	1000	25.00	1000	25.00	500	12.50
e	CUG Phone	Nos	268	4.82	187	3.37	342	6.16	119	2.14
f	TPMU	Nos	1	6.84	1	6.84	1	6.84	1	6.84
g	Sub Centers along with AW Centers	Nos	20	400.00	33	660.00	63	1260.00	33	660.00
h	Staff Quarters	Nos	2	50.00	2	50.00	2	50.00	2	50.00
i	Palkies	Nos	100	6.00	150	9.00	1272	76.32	100	6.00
j	Ambulance Maintenance	Nos	5	12.00	5	12.00	35	84.00	9	21.60
k	Deaddition Centres	Nos	1	10.00	1	10.00	1	10.00	1	10.00
l	BWH construction	Nos	1	50.00	1	50.00	1	50.00	1	50.00
m	Additional Staff Quarters	Nos	22	550.00	17	425.00	27	675.00	15	375.00
n	Development of IT	Nos	151	7.68	119	6.05	203	10.32	146	7.42
o	First Aid	Nos	143	2.15	144	2.16	192	2.88	143	2.15

S. No.	Department / Scheme	Unit	West Godavari		Krishna		Guntur		Prakasam	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17	18	19
1	APSIDC									
a	Works program	No	3	292.10	0	0.00	1	162.10	0	0.00
2	TOURISM									
a	Construction of cottages at Lambasingi, VSP	No.s								
3	AP TRANSCO									
a	Electrification of tribal hamlets	No. of works	7	4.05	48	172.00	16	40.00	43	253.00
b	Energisation of borewell	No. of works			204	428.00	285	362.00	195	155.00
	TRANSCO Total		7	4.05	252	600.00	301	402.00	238	408.00
4	Ground Water									
a	Investigation of well sites	No. of sites	100		50		50		50	
b	Drilling of bore/tube wells	Nos.	15		3		3		3	
	GW total		115	0.00	53	0.00	53	0.00	53	0.00
5	APSRTC									
a	Procurement & operation of buses	No.s	1	22.45						
6	ENC State Roads									
a	ENC, State Roads(old works)	No. of works								
b	ENC, State Roads(new works)	No. of works								
	Enc State Roads total		0	0.00	0	0.00	0	0.00	0	0.00
7	Horticulture									
a	Promotion of Horticulture Activities	Ha./No.s	12744	85.60	15111	91.10	26247	169.22	23616	117.25
b	Mission for Integrated Devt. Of Horticulture(MIDH)	Ha./No.s	207	15.22	0	0.00	27	3.65	53	9.20
	Horticulture total		12951	100.82	15111	91.10	26274	172.87	23669	126.45
8	Agriculture									
a	Extension	No.of trainings	6	0.30	5	0.25	8	0.40	5	0.25
b	Polam pilusthundi	No. of farmers	11500	1.78	11500	1.08	13500	1.80	13000	1.18
c	Placement of MPEOs	No.s	23	15.17	24	16.29	30	20.07	32	21.17
d	MMI on oilseeds under NMOOP	Has/Nos		3.59		1.51		1.92		7.40
e	MMII on oilpalm under NMOOP	Hac.	530	175.12	148	46.48				

S. No.	Department / Scheme	Unit	West Godavari		Krishna		Guntur		Prakasam	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
a	Addl.class rooms	Nos	18	129.18	26	184.94	45	316.25	30	207.47
b	Furniture to children	No.s	1895	9.48	2714	13.57	4640	23.20	3044	15.22
c	Strengthening of CRC/BRC at ITDA level	Nos	2	20.62	3	29.53	5	50.49	3	33.12
d	Teacher training	No. of teachers	2508	1.50	3590	2.15	6139	3.68	4027	2.42
e	Uniforms	Nos	25291	10.12	36209	14.48	61917	24.77	40619	16.25
f	KGBV(recurring cost)	Nos	0	0.00	2	163.15	4	278.98	3	183.02
g	Other works/schemes as suggested by NA			73.09		104.64		178.94		117.39
	SSA Total		29714	243.99	42544	512.46	72750	876.31	47726	574.89
19	Panchayat Raj-Engg.									
a	Construction of Rural roads	Nos	20	465.00			5	571.00	3	177.00
b	NABARD RIAD XXI	No. of works	1	170.00	2	136.00	4	330.00	1	78.00
	PR total		21	635.00	2	136.00	9	901.00	4	255.00
20	Cultural affairs									
a	Tribal festivals	Nos			1	7.50	1	7.50		
b	Sevalal Maharaj Jayanthi	No.								
c	Girijan Festivals	No.s					1	3.00		
	Culture Total		0	0.00	1	7.50	2	10.50	0	0.00
21	APSERP									
a	NTR pensions to disabled persons	Nos	2643	363.00	2701	351.00	2489	329.00	1955	266.00
b	NTR pensions to OAP&widows	Nos	6367	628.00	8204	584.00	8944	671.00	6933	514.00
c	Assistance to SERP	DPMU/TPMU	30	41.33	0	0.00	17	29.82	3	29.04
	SERP Total		9040	1032.33	10905	935.00	11450	1029.82	8891	809.04
22	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	8	1366.20	3	507.60	5	918.00	4	732.60
23	Employment&Training									
a	Upgradation of RITs for Tribals	No.s	1	31.48						
24	Women & Child welfare									
a	Integrated child Development services	No. of anganwadi workers						195.51	252437	48.39
b	Supplementary Nutrition Program	No. of children	7246	119.86	7416	68.73	18986	81.58	12827	76.19

S. No.	Department / Scheme	Unit	West Godavari		Krishna		Guntur		Prakasam	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
c	Girl Child protection scheme									
d	SABALA									
e	Maa Inti mahalakshmi									
f	Anna amrutha hastham	No. of beneficiaries	522	42.69	372	2.13	753	2.14	784	2.83
g	Construction of Anganwadi centre buildings(RIDF)	No.s	5		1		7		8	
h	Construction of buildings for Anganwadi centres(NSP)	Nos	1							
	W&Child welfare Total		7774	162.55	7789	70.86	19746	279.23	266056	127.41
25	Rural water supply									
a	Single Village scheme(SVS) under EAP	No. of works							3	20.00
b	Multi Village scheme(MVS) under EAP	No. of works								
c	SVS under NRDWP	No. of works	7	34.90	9	9.03	7	39.75	3	1.53
d	MVS under NRDWP	No. of works								
e	Assistance to PR for PWS under NABARD				1	11.05				
f	Assistance to PR for Rural sanitation(IHHL)	Nos	4108	123.23	5191	155.73	4466	133.97	4472	134.15
	RWS Total		4115	158.13	5201	175.81	4473	173.72	4478	155.68
26	Collegiate education									
a	Govt. degree colleges in RIAD areas	Nos								
b	Honorarium to mentors of JKC's	Rs.		3.01		2.27		1.76		2.23
c	Book Bank scheme	No. of students	66	0.99	33	0.50	44	0.66	52	0.78
d	District Resource Centres	Nos								
e	MANA TV									
f	English Language Labs									
	Collegiate Education Total		66	4.00	33	2.77	44	2.42	52	3.01
27	Intermediate Education									
a	Construction of attached hostels to GJC	No.s								
b	Constructino of buildings under RIDF	Nos								
c	Supply of text books for ST Students	Nos.								
d	Assistance to Resi. junior college for STs	No.								
	Intermediate Education Total		0	0.00	0	0.00	0	0.00	0	0.00

S. No.	Department / Scheme	Unit	West Godavari		Krishna		Guntur		Prakasam	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
28	School Education									
a	Estt. Of B.Ed&D.Ed colleges	Nos								
b	Nutritious meals programme for class I to VII	No. of children	12149	102.31	14668	123.57	28639	241.17	18080	152.25
c	Support for educational development including teacher&adult education		230	3.42	167	7.30	182	7.45	285	5.14
d	RMSA									
	School Education Total		12379	105.73	14835	130.87	28821	248.62	18365	157.39
29	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionals in Nodal Dept.									
c	Positioning of consultants&Sr.consultants from NISGIT professionals in Nodal Dept.									
d	Devt. Of e- monitoring system for O/o EnC									
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos								
	IT&C Total									
30	Tribal Welfare									
a	Implementation of Forest Rights Act	No. of title deeds		5.03						2.01
b	Educational Institutions	Nos								
c	Post Matric Scholarships to ST Students	Lakh No								
d	Pre Matric Scholarships to ST Students	Lakh No								
e	Assistance provided to families for poverty alleviation programs under ESS	No. of families	978	166.00	967	164.00	1705	290.00	992	169.00
f	Skill Upgradation for formal and Self employment for ST Youth	No. of ST Youth	400	17.12	150	16.92	250	29.84	150	17.36

S. No.	Department / Scheme	Unit	West Godavari		Krishna		Guntur		Prakasam	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
g	Improving value of MFP and Agriculture Produce procured from ST families by GCC	Rs. in lakhs								
h	Connectivity to unconnected tribal habitaions under NABARD	Kms	0	215.00			1	101.00		
i	Drinking water and Sanitation in Tribal Welfare Educational Institutions	No. of Institutions					19	81.00	42	109.50
j	ST Students provided coaching under NTR Vidyonnathi	No	5	0.14	5	0.14	9	0.24	5	0.14
k	Gap filling of Hud Hud cyclone effeced Coffee Plantation	In Acres								
l	New Coffee Plantation	In Acres								
m	New shade Plantion	In Acres								
n	Providing infrastructure in Educational Institutions	No	12	588.98	0	0.00	1	236.86	3	328.46
	Tribal Welfare Total		1395	992.27	1122	181.06	1985	738.94	1192	626.47
31	NEDCAP									
a	SHW systems proposed for installation	No. of systems								
32	Health and Family Welfare									
a	104 services	Nos	3	43.24			3	43.24	2	28.83
b	108services	Nos	2	27.57			1	13.78	1	13.78
c	Birth waiting homes	Nos	5	6.00					2	2.40
d	Specialist Services	Nos	750	18.75					500	12.50
e	CUG Phone	Nos	158	2.84						
f	TPMU	Nos	1	6.84						
g	Sub Centers along with AW Centers	Nos	21	420.00						
h	Staff Quarters	Nos	2	50.00						
i	Palkies	Nos	50	3.00						
j	Ambulance Maintenance	Nos	2	4.80						
k	Deaddition Centres	Nos	1	10.00			1	10.00	1	10.00
l	BWH construction	Nos	1	50.00						
m	Additional Staff Quarters	Nos	10	250.00						
n	Development of IT	Nos	86	4.37						
o	First Aid	Nos	100	1.50						

S. No.	Department / Scheme	Unit	Nellore		Kurnool		Kadapa		Ananthpur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	20	21	22	23	24	25	26	27
1	APSIDC									
a	Works program	No	0	0	0	0.00	0	0.00	0	0.00
2	TOURISM									
a	Construction of cottages at Lambasingi, VSP	No.s								
3	AP TRANSCO									
a	Electrification of tribal hamlets	No. of works	51	97.0	38	119.00	71	78.00	31	60.00
b	Energisation of borewell	No. of works	21	30	2	3.00	43	73.00	162	102.00
	TRANSCO Total		72	127	40	122.00	114	151.00	193	162.00
4	Ground Water									
a	Investigation of well sites	No. of sites	50		100		50		150	
b	Drilling of bore/tube wells	Nos.	12		25		2		12	
	GW total		62	0	125	0.00	52	0.00	162	0.00
5	APSRTC									
a	Procurement & operation of buses	No.s			1	22.45				
6	ENC State Roads									
a	ENC, State Roads(old works)	No. of works								
b	ENC, State Roads(new works)	No. of works								
	EnC State Roads total		0	0	0	0.00	0	0.00	0	0.00
7	Horticulture									
a	Promotion of Horticulture Activities	Ha./No.s	7147	44.27	20985	113.43	21130	149.82	22636	186.80
b	Mission for Integrated Devt. Of Horticulture(MIDH)	Ha./No.s	53	5.53	57	6.64	77	9.80	8855	189.60
	Horticulture total		7200	49.8	21042	120.07	21207	159.62	31491	376.40
8	Agriculture									
a	Extension	No.of trainings	9	0.45	5	0.25	3	0.15	11	0.55
b	Polam pilusthundi	No. of farmers	10500	2.113	12500	1.05	11500	0.73	14500	2.52
c	Placement of MPEOs	No.s	19	12.95	49	31.85	19	34.56	54	12.08
d	MMI on oilseeds under NMOOP	Has/Nos		3.031		15.20		10.99		29.66
e	MMII on oilpalm under NMOOP	Hac.	13	5.52						

S. No.	Department / Scheme	Unit	Nellore		Kurnool		Kadapa		Ananthpur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
a	Addl.class rooms	Nos	49	345.73	19	132.88	16	111.92	28	197.06
b	Furniture to children	No.s	5073	25.36	1950	9.75	1642	8.21	2891	14.46
c	Strengthening of CRC/BRC at ITDA level	Nos	6	55.20	2	21.22	2	17.87	3	31.46
d	Teacher training	No. of teachers	6711	4.03	2580	1.55	2173	1.30	3825	2.30
e	Uniforms	Nos	67688	27.08	26017	10.41	21912	8.76	38581	15.43
f	KGBV(recurring cost)	Nos	4	304.98	2	117.22	1	98.73	3	173.84
g	Other works/schemes as suggested by NA			195.62		75.19		63.33		111.50
	SSA Total		79531	958.00	30570	368.22	25746	310.12	45331	546.05
19	Panchayat Raj-Engg.									
a	Construction of Rural roads	Nos	10	871.00	2	314.00	2	78.00	9	951.63
b	NABARD RIAD XXI	No. of works	1	234.00	2	200.00	2	150.00	0	0.00
	PR total		11	1105.00	4	514.00	4	228.00	9	951.63
20	Cultural affairs									
a	Tribal festivals	Nos			1	7.50				
b	Sevalal Maharaj Jayanthi	No.							1	10.00
c	Girijan Festivals	No.s							1	3.00
	Culture Total		0	0.00	1	7.50	0	0.00	2	13.00
21	APSERP									
a	NTR pensions to disabled persons	Nos	1814	212.00	2307	311.00	1870	231.00	3187	382.00
b	NTR pensions to OAP&widows	Nos	8557	460.00	6144	590.00	4056	431.00	5981	709.00
c	Assistance to SERP	DPMU/TPMU	0	15.72	358	132.04	0	0.00	0	0.00
	SERP Total		10371	687.72	8809	1033.04	5926	662.00	9168	1091.00
22	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	5	943.20	3	563.40	2	432.00	8	1521.00
23	Employment&Training									
a	Upgradation of RITs for Tribals	No.s								
24	Women & Child welfare									
a	Integrated child Development services	No. of anganwadi workers								
b	Supplementary Nutrition Program	No. of children	21887	66.34	8212	68.01	6625	63.73	13405	84.72

S. No.	Department / Scheme	Unit	Nellore		Kurnool		Kadapa		Ananthpur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
c	Girl Child protection scheme									
d	SABALA									
e	Maa Inti mahalakshmi									
f	Anna amrutha hastham	No. of beneficiaries	2031	3.75	760	5.29	608	3.98	1806	7.10
g	Construction of Anganwadi centre buildings(RIDF)	No.s	9		2		4		6	
h	Construction of buildings for Anganwadi centres(NSP)	Nos	3		1					
	W&Child welfare Total		23930	70.09	8975	73.30	7237	67.71	15217	91.82
25	Rural water supply									
a	Single Village scheme(SVS) under EAP	No. of works					1	4.00		
b	Multi Village scheme(MVS) under EAP	No. of works								
c	SVS under NRDWP	No. of works	5	8.28	3	4.99	5	15.84	7	7.34
d	MVS under NRDWP	No. of works								
e	Assistance to PR for PWS under NABARD									
f	Assistance to PR for Rural sanitation(IHHL)	Nos	4739	142.17	4739	142.18	2357	70.70	3611	108.33
	RWS Total		4744	150.45	4742	147.17	2363	90.54	3618	115.67
26	Collegiate education									
a	Govt. degree colleges in RIAD areas	Nos								
b	Honorarium to mentors of JKC	Rs.		3.10		6.06		3.03		4.62
c	Book Bank scheme	No. of students	59	0.88	67	1.00	54	0.81	116	1.74
d	District Resource Centres	Nos								
e	MANA TV									
f	English Language Labs									
	Collegiate Education Total		59	3.98	67	7.06	54	3.84	116	6.36
27	Intermediate Education									
a	Construction of attached hostels to GJC	No.s								
b	Constructino of buildings under RIDF	Nos								
c	Supply of text books for ST Students	Nos.								
d	Assistance to Resi. junior college for STs	No.								
	Intermediate Education Total		0	0.00	0	0.00	0	0.00	0	0.00

S. No.	Department / Scheme	Unit	Nellore		Kurnool		Kadapa		Ananthpur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
28	School Education									
a	Estt. Of B.Ed&D.Ed colleges	Nos								
b	Nutritious meals programme for class I to VII	No. of children	37473	315.56	8350	70.31	9721	81.86	14616	123.08
c	Support for educational development including teacher&adult education		921	9.44	1311	13.75	305	12.13	380	7.82
d	RMSA									
	School Education Total		38394	325.00	9661	84.06	10026	93.99	14996	130.90
29	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionals in Nodal Dept.									
c	Positioning of consultants&Sr.consultants from NISGIT professionals in Nodal Dept.									
d	Devt. Of e- monitoring system for O/o EnC									
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos								
	IT&C Total									
30	Tribal Welfare									
a	Implementation of Forest Rights Act	No. of title deeds		0.68	855	26.96		1.00		
b	Educational Institutions	Nos								
c	Post Matric Scholarships to ST Students	Lakh No								
d	Pre Matric Scholarships to ST Students	Lakh No								
e	Assistance provided to families for poverty alleviation programs under ESS	No. of families	2088	355.00	814	138.00	554	94.00	1125	191.00
f	Skill Upgradation for formal and Self employment for ST Youth	No. of ST Youth	800	36.53	175	14.26	75	9.69	150	19.69

S. No.	Department / Scheme	Unit	Nellore		Kurnool		Kadapa		Ananthpur	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
g	Improving value of MFP and Agriculture Produce procured from ST families by GCC	Rs. in lakhs				75.00				
h	Connectivity to unconnected tribal habitaions under NABARD	Kms	0	59.00						
i	Drinking water and Sanitation in Tribal Welfare Educational Institutions	No. of Institutions	23	34.00	22	85.50	8	11.50	11	28.00
j	ST Students provided coaching under NTR Vidyonnathi	No	10	0.27	6	0.16	3	0.08	3	0.08
k	Gap filling of Hud Hud cyclone effeced Coffee Plantation	In Acres								
l	New Coffee Plantation	In Acres								
m	New shade Plantion	In Acres								
n	Providing infrastructure in Educational Institutions	No	11	948.97	11	574.30	5	462.25	5	246.59
	Tribal Welfare Total		2932	1434.45	1883	914.18	645	578.52	1294	485.36
31	NEDCAP									
a	SHW systems proposed for installation	No. of systems								
32	Health and Family Welfare									
a	104 services	Nos			2	28.83				
b	108services	Nos			2	27.57				
c	Birth waiting homes	Nos			2	2.40				
d	Specialist Services	Nos			500	12.50				
e	CUG Phone	Nos			226	4.07				
f	TPMU	Nos	1	6.84	1	6.84				
g	Sub Centers along with AW Centers	Nos			30	600.00				
h	Staff Quarters	Nos			2	50.00				
i	Palkies	Nos			50	3.00				
j	Ambulance Maintenance	Nos			4	9.60				
k	Deaddition Centres	Nos	1	10.00	1	10.00				
l	BWH construction	Nos			1	50.00				
m	Additional Staff Quarters	Nos			15	375.00				
n	Development of IT	Nos			106	5.39				
o	First Aid	Nos			140	2.10				

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
1	2	3	28	29	30	31	
1	APSIDC						
a	Works program	No	0	0.00	17	807.92	
2	TOURISM						
a	Construction of cottages at Lambasingi, VSP	No.s			5	359.00	
3	AP TRANSCO						
a	Electrification of tribal hamlets	No. of works	97	103.00	646	1507.76	
b	Energisation of borewell	No. of works	89	101.00	1001	1254.00	
	TRANSCO Total		186	204.00	1647	2761.76	
4	Ground Water						
a	Investigation of well sites	No. of sites	50		1200	0.00	
b	Drilling of bore/tube wells	Nos.	5		100	0.00	
	GW total		55	0.00	1300	0.00	
5	APSRTC				0	0.00	
a	Procurement & operation of buses	No.s			12	269.40	
6	ENC State Roads				0	0.00	
a	ENC, State Roads(old works)	No. of works			8	3968.00	
b	ENC, State Roads(new works)	No. of works			5	1900.00	
	EnC State Roads total		0	0.00	13	5868.00	
7	Horticulture						
a	Promotion of Horticulture Activities	Ha./No.s	43300	216.96	233170	1424.16	
b	Mission for Integrated Devt. Of Horticulture(MIDH)	Ha./No.s	50	6.24	29267	855.20	
	Horticulture total		43350	223.20	262437	2279.36	
8	Agriculture						
a	Extension	No.of trainings	6	0.30	140	7.00	
b	Polam pilusthundi	No. of farmers	15000	1.37	155000	33.15	
c	Placement of MPEOs	No.s	19	12.02	337	222.63	
d	MMI on oilseeds under NMOOP	Has/Nos		9.58	0	93.29	
e	MMII on oilpalm under NMOOP	Hac.			1060	350.38	

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
f	NFSM-Rice,pulses&cereals	Nos/Hac		11.36	0	406.75	
g	NFSM-Commercial crops	Ha/Nos/Qtls			100	7.83	
h	NFSM-Cotton	Ha			107	3.24	
i	Farm Mechanisation (Implements)				0	0.00	
	Normal state plan	Nos	553	59.54	7824	754.88	
	SMAM	Nos	12	7.53	155	77.17	
j	Soil Health Management	Ha	3	1.15	39	14.92	
k	Soil health card scheme	Ha	19	0.09	245	1.17	
l	INM	Ha	4266	18.15	43644	316.05	
m	Supply of seed	Qtls	3618	64.43	33375	556.16	
n	ATMA activities	Hac/Nos	162	27.60	1803	266.71	
o	Seed Village programme	Hac	104	4.86	1063	41.15	
p	CRKs	No. of demos	90	4.51	1004	50.15	
q	Pavala Vaddi	No. of farmers	292	1.33	5093	24.99	
r	Polambadi	No.s	5	1.58	66	19.80	
s	RAD Programme	Hac	86	24.83	606	129.08	
	Agriculture total		24235	250.23	251661	3376.49	
9	Rural Roads						
a	Convergence with MGNREGS	KMs	0	0.00	45	2000.00	
10	Fisheries				0	0.00	
a	Integrated Devt. Of ST fishermen Co-op societies	No.s	1	0.00	12	101.35	
11	Sericulture				0	0.00	
a	Supply of high yeildig Mulberry Samplings	Acres	0	0.00	56	5.88	
b	Supply of quality disinfectants to increase productivity	No. of sheds	70	2.63	294	11.02	
c	Asssstance to farmers for Bivoltine layings	No. of DLFs in lakhs			2	3.86	
d	Asssstance to farmers forfarm mechanisation	Nos			28	5.00	
e	Procurement of tussar seed coccons	In lakhs			5	5.37	
f	Production incentive to farmers	MTs	10	5.18	75	42.18	
	Sericulture total		80	7.80	460	73.31	
12	Weaker Section Housing						

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
a	Housing programme	No. of houses	436	475.56	7904	8916.91	
13	Animal Husbandry				0	0.00	
a	Mini sheep&goat units	No.	90	27.00	860	260.50	
14	SAAP				0	0.00	
a	C/o stadia	No.			3	630.00	
b	Tribal sports competitions				0	0.00	
	SAAP Total		0	0.00	3	630.00	
15	Technical Education						
a	Improvement of hostels of GMR polytechnics	No.			2	150.00	
b	Amenities to ST studens in poly technics	No.of students			1260	100.00	
c	Project work &Industrial visits to Poly.students	No.of students			420	20.00	
d	Conduct of remedial classes to Poly.students	No.of students			1260	100.00	
e	Special Nutritious food to students of GMR Ploy (STs)	No. of students			1260	200.00	
f	New Hostel Buildings in Existing GMR Polytechnics	No.s			2	248.00	
g	New (5) GMR Poly Buildings for STs in Tribal Areas identified by TWD	Nos			5	344.75	
	Technical Education Total		0	0.00	4209	1162.75	
16	Minor Irrigation						
a	Works already approved by Nodal Agency	Nos	24	174.10	149	1824.46	
b	Works approved by Dist, Collectors	Nos	6	29.31	19	98.40	
c	New works proposed	Nos	75	766.08	443	5873.81	
	Minor Irrigation Total		105	969.49	611	7796.67	
17	Disabled Welfare						
a	Prosthetic Aids	Nos	8	0.47	98	5.77	
b	Mobility Aids	Nos	30	1.16	345	13.23	
c	Educational aids	Nos	7	0.54	73	6.15	
	Disabled welfare Total		45	2.17	516	25.15	
18	Sarva Siksha Abhiyan(SSA)						

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
a	Addl.class rooms	Nos	31	215.81	500	3501.30	Schemes proposed by SSA not agreed
b	Furniture to children	No.s	3166	15.83	51371	256.87	
c	Strengthening of CRC/BRC at ITDA level	Nos	3	34.46	55	559.01	
d	Teacher training	No. of teachers	4189	2.51	67968	40.77	
e	Uniforms	Nos	42252	16.90	685500	274.18	
f	KGBV(recurring cost)	Nos	3	190.38	43	2974.74	
g	Other works/schemes as suggested by NA			122.11	0	1981.10	
	SSA Total		49644	598.00	805437	9587.97	
19	Panchayat Raj-Engg.						
a	Construction of Rural roads	Nos	9	932.00	160	10801.33	
b	NABARD RIAD XXI	No. of works	2	200.00	53	7893.50	
	PR total		11	1132.00	213	18694.83	
20	Cultural affairs						
a	Tribal festivals	Nos			4	30.00	
b	Sevalal Maharaj Jayanthi	No.			1	10.00	
c	Girijan Festivals	No.s			5	15.00	
	Culture Total		0	0.00	10	55.00	Other activities proposed for Rs.65.0 lakhs
21	APSERP						
a	NTR pensions to disabled persons	Nos	2679	340.00	31754	4068.00	
b	NTR pensions to OAP&widows	Nos	8784	782.00	90525	7849.00	
c	Assistance to SERP	DPMU/TPMU	0	0.00	3269	1429.36	
	SERP Total		11463	1122.00	125548	13346.36	
22	Rural development						
a	providing employment under MGNREGS	Persondays (in lakhs)	4	689.40	251	45259.20	
23	Employment&Training						
a	Upgradation of RITIs for Tribals	No.s			5	157.38	
24	Women & Child welfare						
a	Integrated child Development services	No. of anganwadi workers			252437	243.90	
b	Supplementary Nutrition Program	No. of children	10772	70.84	198454	1363.71	

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
c	Girl Child protection scheme				0	0.00	District wise break up not furnished
d	SABALA				0	0.00	District wise break up not furnished
e	Maa Inti mahalakshmi				0	0.00	District wise break up not furnished
f	Anna amrutha hastham	No. of beneficiaries	1011	3.90	16204	350.00	
g	Construction of Anganwadi centre buildings(RIDF)	No.s	7		87	0.00	District wise financial break up not furnished
h	Construction of buildings for Anganwadi centres(NSP)	Nos			13	0.00	District wise financial break up not furnished
	W&Child welfare Total		11790	74.74	467195	1957.61	
25	Rural water supply						
a	Single Village scheme(SVS) under EAP	No. of works			108	574.00	
b	Multi Village scheme(MVS) under EAP	No. of works			5	450.00	
c	SVS under NRDWP	No. of works	41	103.17	226	731.40	
d	MVS under NRDWP	No. of works			14	778.65	
e	Assistance to PR for PWS under NABARD				3	23.20	
f	Assistance to PR for Rural sanitation(IHHL)	Nos	2945	88.35	55127	1653.75	
	RWS Total		2986	191.52	55483	4211.00	
26	Collegiate education						
a	Govt. degree colleges in RIAD areas	Nos			3	55.32	
b	Honorarium to mentors of JKC's	Rs.		5.11	0	40.01	Phisucal targets not furnished
c	Book Bank scheme	No. of students	88	1.26	1003	15.00	
d	District Resource Centres	Nos			3	5.00	
e	MANA TV				0	0.00	District wise break up not furnished
f	English Language Labs				0	0.00	District wise break up not furnished
	Collegiate Education Total		88	6.37	1009	115.33	
27	Intermediate Education						
a	Construction of attached hostels to GJC	No.s			7	0.00	District wise financial break up not given
b	Constructino of buildings under RIDF	Nos			8	0.00	District wise financial break up not given
c	Supply of text books for ST Students	Nos.			0	0.00	District wise phy& financial break up not given
d	Assistance to Resi. junior college for STs	No.			1	58.00	
	Intermediate Education Total		0	0.00	16	58.00	

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
28	School Education						
a	Estt. Of B.Ed&D.Ed colleges	Nos			1	10.00	
b	Nutritious meals programme for class I to VII	No. of children	21399	180.20	285123	2401.05	
c	Support for educational development including teacher&adult education		526	8.61	5863	106.06	
d	RMSA				0	0.00	Activities proposed under RMSA not agreed by Nodal Department
	School Education Total		21925	188.81	290987	2517.11	
29	IT&C						
a	Supply of hard ware	Nos			0	0.00	Dealt at state level
b	Positioning of IT professionals in Nodal Dept.				0	0.00	
c	Positioning of consultants&Sr.consultants from NISGIT professionals in Nodal Dept.				0	0.00	
d	Devt. Of e- monitoring system for O/o EnC				0	0.00	
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos			0	0.00	
	IT&C Total				0	0.00	
30	Tribal Welfare						
a	Implementation of Forest Rights Act	No. of title deeds			14418	87.50	
b	Educational Institutions	Nos			0	0.00	Rs.144.91 Crores provided and expenditure will be booked based on monthly attendance
c	Post Matric Scholarships to ST Students	Lakh No			0	0.00	Rs.60.00 Crores provided and expenditure will be booked based on online registrations
d	Pre Matric Scholarships to ST Students	Lakh No			0	0.00	Rs.15.00 Crores provided and expenditure will be booked based on online registrations
e	Assistance provided to families for poverty alleviation programs under ESS	No. of families	1162	198.00	20000	3400.00	
f	Skill Upgradation for formal and Self employment for ST Youth	No. of ST Youth	150	20.33	6000	350.00	

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
g	Improving value of MFP and Agriculture Produce procured from ST families by GCC	Rs. in lakhs		400.00	0	1585.00	
h	Connectivity to unconnected tribal habitations under NABARD	Kms			27	3486.00	
i	Drinking water and Sanitation in Tribal Welfare Educational Institutions	No. of Institutions	15	17.00	342	1367.00	
j	ST Students provided coaching under NTR Vidyonnathi	No	6	0.16	100	2.70	
k	Gap filling of Hud Hud cyclone effected Coffee Plantation	In Acres			40125	500.00	
l	New Coffee Plantation	In Acres			6000	0.00	Under MGNREGS
m	New shade Plantion	In Acres			10000	0.00	Under MGNREGS
n	Providing infrastructure in Educational Institutions	No	3	20.39	189	8000.00	
	Tribal Welfare Total		1336	655.88	97201	18778.20	
31	NEDCAP						
a	SHW systems proposed for installation	No. of systems			4	40.00	
32	Health and Family Welfare						
a	104 services	Nos			31	446.77	
b	108services	Nos			37	510.02	
c	Birth waiting homes	Nos			30	36.00	
d	Specialist Services	Nos			5000	125.00	
e	CUG Phone	Nos			1300	23.40	
f	TPMU	Nos			7	47.88	
g	Sub Centers along with AW Centers	Nos			200	4000.00	
h	Staff Quarters	Nos			12	300.00	
i	Palkies	Nos			1722	103.32	
j	Ambulance Maintenance	Nos			60	144.00	
k	Deaddition Centres	Nos			9	90.00	
l	BWH construction	Nos			6	300.00	
m	Additional Staff Quarters	Nos			106	2650.00	
n	Development of IT	Nos			811	41.23	
o	First Aid	Nos			862	12.94	

S. No.	Department / Scheme	Unit	Chittor		Total		Remarks
			Phy	Fin	Phy	Fin	
p	Neonatal Ambulance	Nos			20	120.00	
q	Sanitary Napkins for Adolcent Girls	Nos			143595	194.40	
r	Sanitary Napkins disposable machine	Nos			278	125.10	
	Health and Family Welfare total		0	0.00	154086	9270.06	
	Grand Total		167830	6818.17	2529157	160696.61	
1	Sub total for ITDA districts (7)				1411816	127243.45	79.18
2	Sub total for Non ITDA districts (6)				1117341	33453.16	20.82
3	Total				2529157	160696.61	100.00

Appendix - II

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
1	AGRICULTURE							
a	2401-00-796-11-12	Crop Loans for Farmers (Pavala Vaddi)	25.00	0.00	0.00	0.00	0.00	
b	2401-00-796-11-32	Polampilusthondi & Chandranna Rythu Kshetralu	35.00	8.74	24.97	0.42	1.20	4.81
c	2401-00-796-11-33	Soil and Water Conservation Programmes	105.00	26.25	25.00	0.00	0.00	0.00
d	2401-00-796-11-60	Integrated Nutrient Mangement	307.45	153.72	50.00	134.98	43.90	87.81
e	2401-00-796-11-61	Farm Mechanization	532.45	133.11	25.00	133.11	25.00	100.00
f	2401-00-796-11-63	Polam Badi	5.20	1.30	25.00	0.08	1.54	6.15
g	2401-00-796-11-64	Extension	284.30	71.07	25.00	15.47	5.44	21.77
h	2401-00-796-12-04	National Mission for Sustainable Agriculture (NMSA)	76.50	0.00	0.00	0.00	0.00	
i	2401-00-796-12-05	Rashtriya Krushi Vikasa Yojana (RKVY)	614.10	26.00	4.23	26.00	4.23	100.00
j	2401-00-796-12-06	National Food Security Mission	275.90	137.86	49.97	0.00	0.00	0.00
k	2401-00-796-12-08	National Oil Seed and Oil Palm Mission (Oil Seeds)	52.50	65.12	124.04	0.00	0.00	0.00
l	2401-00-796-12-09	National Mission on Agricultural Extension & Technology	159.80	53.18	33.28	53.18	33.28	100.00
		Total AGRICULTURE:	2473.20	676.35	27.35	363.24	14.69	53.71
2	HORTICULTURE							
a	2401-00-796-11-19	Promotion of Horticulture Activities	1,422.58	355.64	25.00	4.38	0.31	1.23
b	2401-00-796-12-07	National Horticulture Mission	677.42	250.00	36.90	250.00	36.90	100.00
c	2401-00-796-12-10	National Oil Seed and Oil Palm Mission (Oil Palm)	101.10	135.10	133.63	135.10	133.63	100.00
d	241-00-796-11	National Mission for Sustainable Agriculture (OFWM)	504.20	965.36	191.46	504.20	100.00	52.23
e	4401-00-796-05	Development of Horticulture Colleges (RIDF)	-	138.32	#DIV/0!	0.00		0.00
		Total HORTICULTURE:	2705.30	1844.42	68.18	893.68	33.03	48.45
3	SERICULTURE							
a	2851-00-796-11-36	Development of Sericulture Industry in Tribal Areas	73.31	18.32	24.99	18.32	24.99	100.00
		Total SERICULTURE:	73.31	18.32	24.99	18.32	24.99	100.00
4	ANIMAL HUSBANDRY							
a	2403-00-796-11-09	Implementation of livestock Development Programmes	260.50	65.12	25.00	65.12	25.00	100.00
		Total ANIMAL HUSBANDRY:	260.50	65.12	25.00	65.12	25.00	100.00
5	FISHERIES							
a	2405-00-796-11-04	Scheme for Relief and Welfare of Tribals	101.35	25.33	24.99	0.00	0.00	0.00
		Total FISHERIES:	101.35	25.33	24.99	0.00	0.00	0.00

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
6	REGISTRAR OF COOPERATIVE SOCIETIES							
a	2425-00-796-12-16	Assistance to Intergrated Co-op Development Project (50% NCDC)	11.59	11.59	100.00	0.00	0.00	0.00
b	4425-00-796-12-22	Inv. for Assistance to Integ Co-ope Devt Projects (NCDC) Scheme	21.50	21.50	100.00	0.00	0.00	0.00
c	6425-00-796-12-09	Loan Assistance for Integrated Co-ope Devt Projects (N.C.D.C.)	13.99	13.99	100.00	0.00	0.00	0.00
		Total REGISTRAR OF COOPERATIVE SOCIETIES:	47.08	47.08	100.00	0.00	0.00	0.00
7	PRINCIPAL CHIEF CONSERVATOR OF FOREST							
a	2402-00-796-11-06	River Valley Project	4.65	1.16	24.95	0.00	0.00	0.00
b	2406-01-796-11-03	District Offices	15.49	3.87	24.98	0.00	0.00	0.00
c	2406-01-796-11-11	Neeru - Chettu	617.60	617.60	100.00	0.00	0.00	0.00
d	2406-01-796-11-13	Seed Development	4.65	1.16	24.95	0.00	0.00	0.00
e	2406-01-796-11-21	Mixed Plantation	361.30	90.32	25.00	0.00	0.00	0.00
f	2406-02-796-11-04	Sanctuaries	23.20	5.80	25.00	0.00	0.00	0.00
g	2406-02-796-11-06	Development of National Parks and Sanctuaries	5.40	1.35	25.00	0.00	0.00	0.00
		Total PRINCIPAL CHIEF CONSERVATOR OF FOREST	1032.29	721.26	69.87	0.00	0.00	0.00
8	TECHNICAL EDUCATION							
a	2203-00-796-11-19	Improvement of Hostel of GMR Polytechnics for SCs and STs	150.00	37.50	25.00	18.75	12.50	50.00
b	2203-00-796-11-28	Amenities to SC and STs Students in Polytechnics	100.00	25.00	25.00	12.50	12.50	50.00
c	2203-00-796-11-29	Project work and industrial visits to Poly students (SCs & STs)	20.00	5.00	25.00	3.00	15.00	60.00
d	2203-00-796-11-30	Conduct of remedial classes to Polytechnic Students SCs and STs	100.00	25.00	25.00	12.50	12.50	50.00
e	2203-00-796-11-31	Special Nutricious food to students of GMR Ploy (SCs and STs)	200.00	50.00	25.00	25.68	12.84	51.36
f	2203-00-796-11-32	New Hostel Buildings in Existing GMR Polytechnics	248.00	62.00	25.00	0.00	0.00	0.00
g	2203-00-796-11-33	New (5) GMP Poly B'dings for STs in Tribal Areas identified by TWD	344.76	86.19	25.00	0.00	0.00	0.00
h	4202-02-796-10	Construction of Hostels for Women Polytechniques	-	13.27	#DIV/0!	0.00		0.00
		Total TECHNICAL EDUCATION	1162.76	303.96	26.14	72.43	6.23	23.83
9	COLLEGIATE EDUCATION							
a	2202-03-796-11-06	Government Degree Colleges in RIAD Areas	55.34	13.83	24.99	6.86	12.40	49.60
b	2202-03-796-11-07	Mana TV	0.69	0.17	24.64		0.00	0.00

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
c	2202-03-796-11-09	Honorarium to Mentors of JKCs	40.00	10.00	25.00	9.87	24.68	98.70
d	2202-03-796-11-10	Establishment of English Language Labs	160.00	40.00	25.00		0.00	0.00
e	2202-03-796-11-11	District Resource Centres	5.00	1.25	25.00		0.00	0.00
f	2202-80-796-11-09	Welfare of Scheduled Tribes students in GDCs	15.00	3.75	25.00	1.11	7.40	29.60
		Total COLLEGIATE EDUCATION	276.03	69.00	25.00	17.84	6.46	25.86
10	INTERMEDIATE EDUCATION							
a	2202-03-796-11-04	Assistance to Resi Jr Colleges for Scheduled Tribe Students	58.00	14.50	25.00	14.50	25.00	100.00
b	2202-03-796-11-32	Government Junior Colleges	5.00	1.25	25.00	0.00	0.00	0.00
c	4202-01-796-07-74	Buildings	178.87	0.00	0.00	0.00	0.00	
d	4202-01-796-11-74	Buildings	6.84	0.00	0.00	0.00	0.00	
		Total INTERMEDIATE EDUCATION	248.71	15.75	6.33	14.50	5.83	92.06
11	AP TRANSCO							
a	6801-00-796-03-07	Loans to APTRANSCO for High Voltage Distribution System (HVDS)	1792.00	400.00	22.32	400.00	22.32	100.00
		Total AP TRANSCO	1792.00	400.00	22.32	400.00	22.32	100.00
12	NEDCAP							
a	2810-01-796-11-05	Solar Energy Programme	40.00	10.00	25.00	0.00	0.00	0.00
		Total NEDCAP	40.00	10.00	25.00	0.00	0.00	0.00
13	PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)							
a	2202-01-796-12-05	Sarva Shiksha Abhiyan (SSA)	9,552.54	4145.61	43.40	4145.61	43.40	100.00
b	2202-01-796-12-06	A.P. Mahila Samatha Society	35.46	11.00	31.02	0.00	0.00	0.00
c	2202-01-796-08	Swachh Bharath Swachh Vidyalaya	-	544.72	#DIV/0!	544.72		100.00
		Total PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)	9588.00	4701.33	49.03	4690.33	48.92	99.77
14	SCHOOL EDUCATION							
a	2202-02-796-11-39	Esta of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	10.00	2.50	25.00	0	0.00	0.00
b	2202-02-796-12-05	Support for Edu Deve including Teachers Training & Adult Edu	9.95	0.00	0.00	0.00	0.00	
c	2202-02-796-12-07	Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)	400.00	148.79	37.20	86.77	21.69	58.32
d	2236-01-796-12-06	Nutritious Meals Programme (MDM - Cooking Cost)	1,268.61	317.15	25.00	246.45	19.43	77.71
e	2236-02-796-12-06	Nutritious Meals Programme (MDM - Cooking Cost)	871.39	217.85	25.00	131.68	15.11	60.45
		Total SCHOOL EDUCATION	2559.95	686.29	26.81	464.90	18.16	67.74

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
15	INFORMATION AND PUBLIC RELATIONS							
a	2220-60-796-11-01	Head Quarters Office	100.00	25.00	25.00	0.00	0.00	0.00
b	2220-60-796-11-09	Advertisements of Government Departments in Outdoor Media	50.00	12.50	25.00	0.00	0.00	0.00
c	2220-60-796-11-13	Advertisement of Government Departments in Print Media	50.00	12.50	25.00	0.00	0.00	0.00
d	2220-60-796-11-14	Advertisement of Government Departments in Electronic Media	50.00	12.50	25.00	0.00	0.00	0.00
		Total INFORMTION AND PUBLIC RELATIONS:	250.00	62.50	25.00	0.00	0.00	0.00
16	HEALTH AND FAMILY WELFARE							
a	2211-00-796-11-11	R.C.H. Pro. - II - Rural Emer. Health Transport Scheme(108 Services)	510.04	127.51	25.00	127.51	25.00	100.00
b	2211-00-796-11-13	Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	446.81	111.70	25.00	111.70	25.00	100.00
c	2211-00-796-11-14	Sukhibhava	23.10	5.77	24.98	5.77	24.98	100.00
d	2211-00-796-12-05	National Health Mission (NHM)	8,020.05	276.45	3.45	276.45	3.45	100.00
		Total FAMILY WELFARE	9000.00	521.43	5.79	521.43	5.79	100.00
17	WEAKER SECTION HOUSING, HOD							
a	2216-02-796-11-05	Weaker Section Housing under NTR Programme	822.47	205.61	25.00	205.61	25.00	100.00
b	2216-03-796-11-05	Weaker Section Housing under NTR Programme	866.42	216.60	25.00	216.60	25.00	100.00
c	2216-03-796-12-05	Indira Awas Yojana (IAY)	3,115.75	3115.75	100.00	0.00	0.00	0.00
d	6216-03-796-11-06	Weaker Section Housing under NTR Programme	4,112.35	1028.08	25.00	0.00	0.00	0.00
		Total WEAKER SECTION HOUSING	8916.99	4566.04	51.21	422.21	4.73	9.25
18	DIRECTOR, GROUND WATER DEPARTMENT							
a	2702-02-796-11-04	Ground Water Investigation in Tribal Areas	118.00	0.00	0.00	15.64	13.25	
		Total DIRECTOR, GROUND WATER DEPARTMENT	118.00	0.00	0.00	15.64	13.25	
19	CHIEF ENGINEER, MINOR IRRIGATION							
a	4702-00-796-11-12	Construction and Restoration of Minor Irrigation Sources	951.00		0.00	145.63	15.31	
b	4702-00-796-11-19	Upgradation of NREGS works	50.00		0.00	6.61	13.22	
c	4702-00-796-11-21	Restoration of Minor Irrigation Tanks	954.50		0.00	54.15	5.67	
d	4702-00-796-21-12	Construction and Restoration of Minor Irrigation Sources	500.00		0.00	596.88	119.38	
		Total CHIEF ENGINEER, MINOR IRRIGATION	2455.50	0.00	0.00	803.27	32.71	
20	APSIDC							
a	4702-00-796-11-15	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	440.75		0.00	58.51	13.28	
		Total APSIDC	440.75	0.00	0.00	58.51	13.28	

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
21	INDUSTRIES							
a	2852-80-796-11-04	Incentives for Industrial Promotion	2232.00	558.00	25.00	558.00	25.00	100.00
		Total INDUSTRIES	2232.00	558.00	25.00	558.00	25.00	100.00
22	INFOR. TECH. & COMMUNICATIONS, SECRETARIAT DEPARTMENT							
a	3451-00-796-11-06	Jawahar Knowledge Centres (JKCs)	10.00	2.50	25.00	2.50	25.00	100.00
b	3451-00-796-11-09	E-seva	10.00	2.50	25.00	2.50	25.00	100.00
c	3451-00-796-11-22	Information Technology & Communications Department	235.43	126.09	53.56	58.85	25.00	46.67
d	3451-00-796-11-37	eGovernance Authority, Electronics & IT Agency, Innovation Society	240.53	0.00	0.00		0.00	
e	3451-00-796-30	National e Governance Plan	-	21.65		21.65		100.00
		Total INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT	495.96	152.74	30.80	85.50	17.24	55.98
23	EMPLOYMENT AND TRAINING							
a	2230-03-796-11-04	Industrial Training Institutes	157.38	39.33	24.99	34.64	22.01	88.08
		Total EMPLOYMENT AND TRAINING	157.38	39.33	24.99	34.64	22.01	88.08
24	PLANNING, SECRETARIAT DEPARTMENT							
a	5475-00-796-11-08	Special Development Fund for welfare and development activities	2765.00	0.00	0.00	0.00	0.00	
		Total PLANNING, SECRETARIAT DEPARTMENT	2765.00	0.00	0.00	0.00	0.00	
25	PANCHAYAT RAJ, HOD							
a	2515-00-796-12-49	Rajiv Gandhi Panchayat Sashikthikaran Abhiyan(RGPSA)	82.31	0.00	0.00	0.00	0.00	
		Total PANCHAYAT RAJ	82.31	0.00	0.00	0.00	0.00	
26	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)							
a	2515-00-796-07-06	Assistance to P. Raj Institutions under Rural Infrtra. Dev. Fund	350.00	87.50	25.00	0.00	0.00	0.00
b	2515-00-796-07-38	Construction of Roads under RIAD Programme	1,600.00	400.00	25.00	115.10	7.19	28.78
c	2515-00-796-11-05	Ass to Panchayat Raj Institutions for Construction of Rural Roads	1,350.00	337.50	25.00	5.65	0.42	1.67
d	2515-00-796-11-46	Upgradation of NREGP works	300.00	75.00	25.00	14.21	4.74	18.95
		Total ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	3600.00	900.00	25.00	134.96	3.75	15.00
27	RURAL DEVELOPMENT							
a	2235-02-796-11-43	Capital Infusion to DWACRA Women groups	5,530.00	14710.13	266.01	14710.13	266.01	100.00
b	2235-60-796-11-23	NTR Pensions to old age persons & widows	7,849.66	3924.83	50.00	3924.82	50.00	100.00
c	2235-60-796-11-24	NTR Pensions to Disabled Persons	4,066.61	2033.30	50.00	2334.77	57.41	114.83
d	2501-01-796-12-05	National Rural Livelihood Mission (NRLM)	193.32	974.70	504.19	974.70	504.19	100.00

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
e	2501-01-796-12-07	Mahila Kisan Shashakti Karan Pariyojana	72.58	0.00	0.00	0.00	0.00	
f	2501-02-796-12-05	Mahatma Gandhi National Employment Guarantee Act	14,973.08	13031.54	87.03	13031.54	87.03	100.00
g	2501-05-796-12-05	Integrated Watershed Management Programme (IWMP)	831.21	0.00	0.00	0.00	0.00	
h	2235-02-796-44	Assistance to SGH/DWCRA Women Groups for payment of Interest	-	5525.80	#DIV/0!	5525.80	70.40	100.00
		Total RURAL DEVELOPMENT	33516.46	40200.30	119.94	40501.76	120.84	100.75
28	AP SERP							
a	2501-01-796-11-15	Assistance to SERP	1504.58	376.15	25.00	1504.58	100.00	399.99
		Total AP SERP	1504.58	376.15	25.00	1504.58	100.00	399.99
29	CHIEF ENGINEER, RURAL WATER SUPPLY							
a	2215-01-796-07-07	Assistance to Panchayat Raj Bodies for P.W.S.	599.00	149.75	25.00	43.68	7.29	29.17
b	2215-01-796-12-05	Assistance to Panchayat Raj Bodies for Rural Sanitation	3,027.00	0.00	0.00	0.00	0.00	
c	4215-01-796-03-07	Infrastructure Development	585.00	0.00	0.00	335.89	57.42	
d	2215-01-796-07	National rural Drinking water program	-	678.88	#DIV/0!	612.78		90.26
e	2215-01-796-06	Nirmal Bharat Abhiyan	-	516.28	#DIV/0!	516.28		100.00
		Total CHIEF ENGINEER, RURAL WATER SUPPLY	4211.00	1344.91	31.94	1508.63	35.83	112.17
30	APSRTC							
a	7055-00-796-11-05	Loans to Andhra Pradesh State Road Transport Corporation	269.48	67.37	25.00	67.37	25.00	100.00
		Total APSRTC	269.48	67.37	25.00	67.37	25.00	100.00
31	ENGINEER-IN-CHIEF, STATE ROADS							
a	5054-04-796-11-07	Major District Roads	900.00	0.00	0.00	65.56	7.28	
b	5054-04-796-11-08	Other Roads	215.97	0.00	0.00	0.00	0.00	
		Total ENGINEER-IN-CHIEF, STATE ROADS	1115.97	0.00	0.00	65.56	5.87	
32	ENGINEER-IN-CHIEF, RURAL ROADS							
a	5054-04-796-07-15	Construction and Development of Road Works under RIDF	1,750.00	0.00	0.00	78.59	4.49	
b	5054-04-796-11-38	Upgradation of NREGP works	2,000.00	0.00	0.00	82.12	4.11	
		Total ENGINEER-IN-CHIEF, RURAL ROADS	3750.00	0.00	0.00	160.71	4.29	
33	TRIBAL WELFARE							
a	2225-02-001-11-06	Administrative Support for implementation of TSP	100.00	25.00	25.00	25.00	25.00	100.00
b	2225-02-001-11-07	Support to TCR&TI	50.00	0.00	0.00	0.00	0.00	
c	2225-02-102-11-04	Economic Support Schemes	2800.16	700.01	25.00	755.82	26.99	107.97
d	2225-02-102-11-07	Establishment of Plain Area Tribal Development Agency	300.00	75.00	25.00	75.00	25.00	100.00

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
e	2225-02-102-11-08	Implementation of the Protection of Forest Right Act	350.00	87.50	25.00	64.41	18.40	73.61
f	2225-02-102-11-17	Yuva Kiranalu	350.00	87.50	25.00	87.50	25.00	100.00
g	2225-02-102-11-18	Rejuvenation of Coffee Plantation	500.00	125.00	25.00	0.00	0.00	0.00
h	2225-02-102-12-05	Tribal Sub Plan	2800.00	0.00	0.00	0.00	0.00	
i	2225-02-102-12-06	Grants under Proviso Art. 275 (1)	4468.00	2139.00	47.87	2139.00	47.87	100.00
j	2225-02-190-11-04	Financial Assistance to Girijan Co-operative Corporation	310.88	77.72	25.00	77.72	25.00	100.00
k	2225-02-190-12-04	Financial Assistance to Girijan Co-operative Corporation	132.00	0.00	0.00	0.00	0.00	
l	2225-02-277-11-05	Educational Institutions	14490.96	3622.71	25.00	3028.69	20.90	83.60
m	2225-02-277-11-07	Tuition Fees	3000.00	0.00	0.00	-7.79	-0.26	
n	2225-02-277-11-08	Post Matric Scholarships	3000.00	0.00	0.00	-9.42	-0.31	
o	2225-02-277-11-10	Pre Matric Scholarships	1500.00	0.00	0.00	-0.05	0.00	
p	2225-02-277-11-21	Drinking Water and Sanitation in T W Educational Institutions	500.00	0.00	0.00	0.00	0.00	
q	2225-02-277-11-23	Conversion of Hostels into Residential Schools	2000.00	0.00	0.00	0.00	0.00	
r	2225-02-277-12-07	Tuition Fees	2747.00	497.33	18.10	-0.94	-0.03	-0.19
s	2225-02-277-12-08	Post Matric Scholarships	1353.00	384.41	28.41	0.00	0.00	0.00
t	2225-02-277-12-10	Pre Matric Scholarships	1300.00	1983.00	152.54	0.00	0.00	0.00
u	2225-02-282-11-13	Tribal Community Health Programme	250.00	62.50	25.00	0.00	0.00	0.00
v	2225-02-800-11-09	Promotion of Inter caste marriages	60.00	15.00	25.00	2.60	4.33	17.33
w	2225-02-800-11-11	Reimbursement of Electricity Charges	1500.00	375.00	25.00	0.00	0.00	0.00
x	2225-02-800-11-12	Giriputrika Kalyana Pathakam	500.00	125.00	25.00	125.00	25.00	100.00
y	2225-02-800-11-13	NTR Vidyonnathi	270.00	67.50	25.00	67.50	25.00	100.00
z	4225-02-277-11-75	Buildings for School Complexes	400.00	0.00	0.00	99.20	24.80	
aa	4225-02-277-11-79	Res Jr Colleges for Girls in Remote Interior Area Dev (RIAD) Areas	310.00	0.00	0.00	12.01	3.87	
ab	4225-02-277-11-83	Educational Infrastructure	8000.00	0.00	0.00	844.03	10.55	
ac	4225-02-800-07-76	Construction of Roads under NABARD Programmes (RIDF)	2700.00	0.00	0.00	173.90	6.44	
ad	4225-02-800-07-77	Construction of Buildings for Integrated Residential Schools (RIDF)	1200.00	0.00	0.00	854.89	71.24	
ae	4225-02-800-07-80	Construction of Godowns/Storage Points (RIDF)	100.00	0.00	0.00	4.75	4.75	
af	2225-02-800-15	Vanabandhu Kalyana Yojana	0.00	250.00		250.00		100.00
ag	2225-02-003-07	TCR and TI headquarters	0.00	0.00		9.83		
ah	4225-02-800-04	Drinking water in inaccessible tribal areas	0.00	0.00		9.99		
		Total TRIBAL WELFARE	57342.00	10699.18	18.66	8688.64	15.15	81.21

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

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							BE	Release
1	2	3	4	5	6	7	8	9
34	TW GURUKULAM							
	2225-02-277-11-12	Residential Schools for Tribals	4500.00	2250.00	50.00	2250.00	50.00	100.00
		Total TRIBAL WELFARE	4500.00	2250.00	50.00	2250.00	50.00	100.00
35	WOMEN DEVELOPMENT & CHILD WELFARE							
a	2235-02-796-11-05	Integrated Child Development Services Schemes	1,000.00	1000.00	100.00	138.03	13.80	13.80
b	2235-02-796-11-18	Girl Child Protection Scheme	200.00	50.00	25.00	0.00	0.00	0.00
c	2235-02-796-11-70	Maa Inti Mahalakshmi	705.00	176.25	25.00	0.00	0.00	0.00
d	2236-02-796-11-06	Anna Amrutha Hastham	1,400.00	350.00	25.00	206.10	14.72	58.89
e	2236-02-796-12-04	Nutrition Programme	1,600.00	1600.00	100.00	898.54	56.16	56.16
f	2236-02-796-12-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	200.00	0.00	0.00	30.37	15.19	
g	4235-02-796-07-04	Construction of Buildings for Anganwadi Centres	800.00	0.00	0.00	58.01	7.25	
h	4235-02-796-11-08	Construction of Buildings for AWCS	200.00	0.00	0.00	0.00	0.00	
		Total WOMEN DEVELOPMENT & CHILD WELFARE	6105.00	3176.25	52.03	1331.05	21.80	41.91
36	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD							
a	2235-02-796-11-17	Rehabilitation and Supply of Prosthetic Aids to Phy. Handicapped	25.00	6.25	25.00	6.25	25.00	100.00
		Total PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE	25.00	6.25	25.00	6.25	25.00	100.00
37	CULTURAL AFFAIRS							
a	2205-00-796-11-24	Cultural Celebrations	120.00	30.00	25.00	0.00	0.00	0.00
		Total CULTURAL AFFAIRS	120.00	30.00	25.00	0.00	0.00	0.00
38	TOURISM							
a	3452-01-796-11-09	National Tourism Festivals/ Fairs	207.72	51.93	25.00	0.00	0.00	0.00
b	5452-01-796-11-09	Construction of Cottages	330.00	0.00	0.00	0.00	0.00	
		Total TOURISM	537.72	51.93	9.66	0.00	0.00	0.00
39	NCC							
a	2204-00-796-11-06	National Cadet Corps Training (Non-Reimbursable Expenditure)	1.00	0.25	25.00	0.00	0.00	0.00
		Total NCC	1.00	0.25	25.00	0.00	0.00	0.00
40	SKILL ENTERPRENUERSHIP AND INNOVATION							
a	2202-80-796-11-22	Skill Development Training Programmes	2500.00	0.00	0.00	0.00	0.00	
		Total Skill Enterpreneursip and Innovation:	2500.00	0.00	0.00	0.00	0.00	0.00
41	SAAP L.B.STADIUM							
a	4202-03-796-11-04	Construction of Stadium and Modernization of Sports facilities	287.50	0.00	0.00	0.00	0.00	
		Total SAAP L.B.STADIUM:	287.50	0.00	0.00	0.00	0.00	0.00
42	MUNCIPAL ADMINISTRATION	MUNCIPAL ADMINISTRATION						
a	2230-02-796-05	National Urban Livelihood Mission	0.00	98.03		0.00		0.00
		Total SAAP MUNCIPAL ADMINISTRATION:	0.00	98.03		0.00		0.00
		GRAND TOTAL	168660.08	74684.87	44.28	65719.07	38.97	88.00

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
Department wise allocations, Releases, Expenditure for the year 2015-16 (Upto 15.9.2015)								
1		AGRICULTURE	2473.20	676.35	27.35	363.24	14.69	53.71
2		HORTICULTURE	2705.30	1844.42	68.18	893.68	33.03	48.45
3		SERICULTURE	73.31	18.32	24.99	18.32	24.99	100.00
4		ANIMAL HUSBANDRY	260.50	65.12	25.00	65.12	25.00	100.00
5		FISHERIES	101.35	25.33	24.99	0.00	0.00	0.00
6		REGISTRAR OF COOPERATIVES	47.08	47.08	100.00	0.00	0.00	0.00
7		FORESTS	1032.29	721.26	69.87	0.00	0.00	0.00
8		TECHNICAL EDUCATION	1162.76	303.96	26.14	72.43	6.23	23.83
9		COLLEGIATE EDUCATION	276.03	69.00	25.00	17.84	6.46	25.86
10		INTERMEDIATE EDUCATION	248.71	15.75	6.33	14.50	5.83	92.06
11		AP TRANSCO	1792.00	400.00	22.32	400.00	22.32	100.00
12		NEDCAP	40.00	10.00	25.00	0.00	0.00	0.00
13		P.D, SARVA SIKSHA ABHIYAN	9588.00	4701.33	49.03	4690.33	48.92	99.77
14		SCHOOL EDUCATION	2559.95	686.29	26.81	464.90	18.16	67.74
15		INFORMATION AND PUBLIC RELATIONS	250.00	62.50	25.00	0.00	0.00	0.00
16		FAMILY WELFARE	9000.00	521.43	5.79	521.43	5.79	100.00
17		WEAKER SECTION HOUSING	8916.99	4566.04	51.21	422.21	4.73	9.25
18		DIRECTOR, GROUND WATER DEPARTMENT	118.00	0.00	0.00	15.64	13.25	

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

S.No	Head of Account	HOD/Scheme	BE	Release	% of release	Exp	% of Expenditure w.r.to	
							BE	Release
1	2	3	4	5	6	7	8	9
19		CHIEF ENGINEER, MINOR IRRIGATION	2455.50	0.00	0.00	803.27	32.71	
20		APSIDC	440.75	0.00	0.00	58.51	13.28	
21		INDUSTRIES, HOD	2232.00	558.00	25.00	558.00	25.00	100.00
22		INF, TECHNOLOGY & COMMUNICATIONS	495.96	152.74	30.80	85.50	17.24	55.98
23		EMPLOYMENT AND TRAINING	157.38	39.33	24.99	34.64	22.01	88.08
24		PLANNING, SECRETARIAT DEPARTMENT	2765.00	0.00	0.00	0.00	0.00	
25		PANCHAYAT RAJ, HOD	82.31	0.00	0.00	0.00	0.00	
26		ENGINEER IN CHIEF (GENERAL & PANCHAYAT RAJ)	3600.00	900.00	25.00	134.96	3.75	15.00
27		RURAL DEVELOPMENT	33516.46	40200.30	119.94	40501.76	120.84	100.75
28		AP SERP	1504.58	376.15	25.00	1504.58	100.00	399.99
29		CHIEF ENGINEER, RURAL WATER SUPPLY	4211.00	1344.91	31.94	1508.63	35.83	112.17
30		APSRTC	269.48	67.37	25.00	67.37	25.00	100.00
31		ENGINEER IN CHIEF (STATE ROADS)	1115.97	0.00	0.00	65.56	5.87	
32		ENGINEER IN CHIEF (RURAL ROADS)	3750.00	0.00	0.00	160.71	4.29	
33		TRIBAL WELFARE	57342.00	10699.18	18.66	8688.64	15.15	81.21
34		GURUKULAM	4500.00	2250.00	50.00	2250.00	50.00	100.00
35		WOMEN DEVELOPMENT & CHILD WELFARE	6105.00	3176.25	52.03	1331.05	21.80	41.91
36		DISABILITIES & SR CITIZENS WELFARE	25.00	6.25	25.00	6.25	25.00	100.00
37		CULTURAL AFFAIRS	120.00	30.00	25.00	0.00	0.00	0.00
38		TOURISM	537.72	51.93	9.66	0.00	0.00	0.00
39		NCC	1.00	0.25	25.00	0.00	0.00	0.00
40		SKILL ENTERPRENUERSHIP AND INNOVATION	2500.00	0.00	0.00	0.00	0.00	
41		SAAP L.B.STADIUM	287.50	0.00	0.00	0.00	0.00	
42		MUNCIPAL ADMINISTRATION	0.00	98.03	#DIV/0!	0.00		0.00
GRAND TOTAL FOR DEPARTMENTS:			168660.08	74684.87	44.28	65719.07	38.97	88.00
3% of allocation deemed to be accounted for Non Divisible Infrastructure Works.			21788.30	0.00	0.00	0.00	0.00	
GRAND TOTAL:			190448.38	74684.87	39.22	65719.07	34.51	88.00
				#REF!	On line exp	#REF!		

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

Rs in Lakhs

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							BE	Release
1	2	3	4	5	6	7	8	9
Sl.No.	Department	Type of Scheme	BE	Rel	%	Exp	% on BE	% on BRO
1	Agriculture	Normal State Plan Schemes	1294.40	394.19	30.45	284.06	21.95	72.06
		Centrally Assisted State Plan Schemes	1178.80	282.16	23.94	79.18	6.72	28.06
		Total:	2473.20	676.35	27.35	363.24	14.69	53.71
2	Horticulture	Normal State Plan Schemes	1422.58	355.64	25.00	4.38	0.31	1.23
		Centrally Assisted State Plan Schemes	1282.72	1350.46	105.28	889.30	69.33	65.85
		Rural Infrastructure Developmet Fund	0.00	138.32	#DIV/0!	0.00		0.00
		Total:	2705.30	1844.42	68.18	893.68	33.03	48.45
3	Sericulture	Normal State Plan Schemes	73.31	18.32	24.99	18.32	24.99	100.00
4	Animal Husbandry	Normal State Plan Schemes	260.50	65.12	25.00	65.12	25.00	100.00
5	Fishries	Normal State Plan Schemes	101.35	25.33	24.99	0.00	0.00	0.00
6	Reg of Cooperatives	Centrally Assisted State Plan Schemes	47.08	47.08	100.00	0.00	0.00	0.00
7	Forests	Normal State Plan Schemes	1032.29	721.26	69.87	0.00	0.00	0.00
8	Technical Education	Normal State Plan Schemes	1162.76	303.96	26.14	72.43	6.23	23.83
9	Collegiate Education	Normal State Plan Schemes	276.03	69.00	25.00	17.84	6.46	25.86
10	Intermediate Education	Normal State Plan Schemes	248.71	15.75	6.33	14.50	5.83	92.06
11	AP TRANSCO	Externally Aided Projects	1792.00	400.00	22.32	400.00	22.32	100.00
12	NEDCAP	Normal State Plan Schemes	40.00	10.00	25.00	0.00	0.00	0.00
13	Sarva Siksha Abhiyan	Centrally Assisted State Plan Schemes	9588.00	4701.33	49.03	4690.33	48.92	99.77
14	School Education	Normal State Plan Schemes	10.00	2.50	25.00	0.00	0.00	0.00
		Centrally Assisted State Plan Schemes	2549.95	683.79	26.82	464.90	18.23	67.99
		Total:	2559.95	686.29	26.81	464.90	18.16	67.74
15	Inf. & Pub. Relations	Normal State Plan Schemes	250.00	62.50	25.00	0.00	0.00	0.00
16	Family Welfare	Normal State Plan Schemes	979.95	244.98	25.00	244.98	25.00	100.00
		Centrally Assisted State Plan Schemes	8020.05	276.45	3.45	276.45	3.45	100.00
		Total:	9000.00	521.43	5.79	521.43	5.79	100.00
17	W. Section Housing	Normal State Plan Schemes	5801.24	1450.29	25.00	422.21	7.28	29.11
		Centrally Assisted State Plan Schemes	3115.75	3115.75	100.00	0.00	0.00	0.00
		Total:	8916.99	4566.04	51.21	422.21	4.73	9.25
18	Ground Water	Normal State Plan Schemes	118.00	0.00	0.00	15.64	13.25	
19	Minor Irrigation	Normal State Plan Schemes	1955.50	0.00	0.00	206.39	10.55	

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							BE	Release
1	2	3	4	5	6	7	8	9
		Accelerated Irrigated Benefit Program	500.00	0.00	0.00	596.88	119.38	
		Total:	2455.50	0.00	0.00	803.27	32.71	
20	APSIDC	Normal State Plan Schemes	440.75	0.00	0.00	58.51	13.28	
21	Industries	Normal State Plan Schemes	2232.00	558.00	25.00	558.00	25.00	100.00
22	IT and C	Normal State Plan Schemes	495.96	131.09	26.43	63.85	12.87	48.71
		Centrally Assisted State Plan Schemes	0.00	21.65	#DIV/0!	21.65		100.00
		Total:	495.96	152.74	30.80	85.50	17.24	55.98
23	Emp & Training	Normal State Plan Schemes	157.38	39.33	24.99	34.64	22.01	88.08
24	Planning	Normal State Plan Schemes	2765.00	0.00	0.00	0.00	0.00	
25	Comm. PR	Centrally Assisted State Plan Schemes	82.31	0.00	0.00	0.00	0.00	
26	ENC PR	Rural Infrastructure Developmet Fund	1950.00	487.50	25.00	115.10	5.90	23.61
		Normal State Plan Schemes	1650.00	412.50	25.00	19.86	1.20	4.81
		Total:	3600.00	900.00	25.00	134.96	3.75	15.00
27	Rural Development	Centrally Assisted State Plan Schemes	16070.19	14006.24	87.16	14006.24	87.16	100.00
		Normal State Plan Schemes	17446.27	26194.06	150.14	26495.52	151.87	101.15
		Total:	33516.46	40200.30	119.94	40501.76	120.84	100.75
28	AP SERP	Normal State Plan Schemes	1504.58	376.15	25.00	1504.58	100.00	399.99
29	Rural Water Supply	Externally Aided Projects	585.00	0.00	0.00	335.89	57.42	
		Rural Infrastructure Developmet Fund	599.00	149.75	25.00	43.68	7.29	29.17
		Centrally Assisted State Plan Schemes	3027.00	1195.16	39.48	1129.06	37.30	94.47
		Total:	4211.00	1344.91	31.94	1508.63	35.83	112.17
30	APSRTC	Normal State Plan Schemes	269.48	67.37	25.00	67.37	25.00	100.00
31	State Roads	Normal State Plan Schemes	1115.97	0.00	0.00	65.56	5.87	
32	Rural Roads	Normal State Plan Schemes	2000.00	0.00	0.00	82.12	4.11	
		Rural Infrastructure Developmet Fund	1750.00	0.00	0.00	78.59	4.49	
		Total:	3750.00	0.00	0.00	160.71	4.29	#DIV/0!

Department / Schemes wise outlays proposed as BE, Releases made, Expenditure incurred under TSP 2015-16 as on 15.9.2015

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							BE	Release
1	2	3	4	5	6	7	8	9
33	Tribal Welfare	Normal State Plan Schemes	40542.00	5445.44	13.43	5247.22	12.94	96.36
		Centrally Assisted State Plan Schemes	12800.00	5253.74	41.04	2397.89	18.73	45.64
		Rural Infrastructure Developmet Fund	4000.00	0.00	0.00	1033.54	25.84	
		Fianance Commission Grants	0.00	0.00	#DIV/0!	9.99		
		Total:	57342.00	10699.18	18.66	8688.64	15.15	81.21
34	Gurukulam	Normal State Plan Schemes	4500.00	2250.00	50.00	2250.00	50.00	100.00
35	Women Dev & Child Wel	Rural Infrastructure Developmet Fund	800.00	0.00	0.00	58.01	7.25	
		Normal State Plan Schemes	3505.00	1576.25	44.97	344.13	9.82	21.83
		Centrally Assisted State Plan Schemes	1800.00	1600.00	88.89	928.91	51.61	58.06
		Total:	6105.00	3176.25	52.03	1331.05	21.80	41.91
36	Disabled Welfare	Normal State Plan Schemes	25.00	6.25	25.00	6.25	25.00	100.00
37	Cultural Affairs	Normal State Plan Schemes	120.00	30.00	25.00	0.00	0.00	0.00
38	Tourism	Normal State Plan Schemes	537.72	51.93	9.66	0.00	0.00	0.00
39	NCC	Normal State Plan Schemes	1.00	0.25	25.00	0.00	0.00	0.00
40	Skill Development	Normal State Plan Schemes	2500.00	0.00	0.00	0.00	0.00	
41	SAAP	Normal State Plan Schemes	287.50	0.00	0.00	0.00	0.00	
42	Municipal Administration	Centrally Assisted State Plan Schemes	0.00	98.03	#DIV/0!	0.00		0.00
		Grand Total:	168660.08	74684.87	44.28	65719.07	38.97	88.00
1		Normal State Plan Schemes	97122.23	40877.46	42.09	38163.48	39.29	93.36
2		Centrally Assisted State Plan Schemes	59561.85	32631.84	54.79	24883.91	41.78	76.26
3		Externally Aided Projects	2377.00	400.00	16.83	735.89	30.96	183.97
4		Accelerated Irrigated Benefit Program	500.00	0.00	0.00	596.88	119.38	
5		Rural Infrastructure Developmet Fund	9099.00	775.57	8.52	1328.92	14.61	171.35
		Fianance Commission Grants	0.00	0.00	#DIV/0!	9.99		
		Grand Total:	168660.08	74684.87	44.28	65719.07	38.97	88.00
		3% of allocation deemed to be accounted for Non Divisible Infrastructure Works.	21788.30	0.00	0.00	0.00	0.00	
		GRAND TOTAL:	190448.38	74684.87	39.22	65719.07	34.51	88.00

Proposals for setting up of Technical and Monitoring Support Unit through outsourcing agency and taking up Research activities on Outsourcing basis under Tribal Sup Plan

1. The Government of Andhra Pradesh has enacted “**The Andhra Pradesh Scheduled Castes Sub-Plan and Tribal Sub Plan (Planning, Allocation and Utilization of Financial Resources) Act. 2013**”(Act No.1 of 2013).
2. The Act is to ensure accelerated development of Scheduled Castes (SCs) and Scheduled Tribes (STs) with emphasis on achieving equality in the **next (10) years** focusing on economic, educational and human development along with ensuring security, social dignity and promoting equity among Scheduled Castes and Scheduled Tribes, by earmarking a portion, in proportion to the population of Scheduled Castes and Scheduled Tribes, of the total plan outlay of the State of Andhra Pradesh as the outlay of the Scheduled Castes Sub-Plan (SCSP) / Tribal Sub Plan (TSP) of the State.
3. The Act envisages that schemes included in TSP should secure **direct and quantifiable benefits to ST individual or ST households or ST habitations** and should bridge the gaps in development indicators between STs, when compared to State Averages.
4. In exercise of the powers conferred by **Sections 18 to 20 of the Act**, the Government of Andhra Pradesh constituted the **Nodal Agency for Tribal Sub Plan (TSP)** under the Chairmanship of Hon’ble Minister for Tribal Welfare and Principal Secretary, Tribal Welfare as Member-Convenor **vide reference 2nd read above**.
5. The Act also envisages under **Section 18.2** that the Tribal Welfare Department shall act as Nodal Department for assisting the Nodal Agency to perform its functions and exercise its powers.
6. As per **Section 19 of the Act**, the Nodal Agency for TSP with the assistance of the Nodal Department shall take up:
 - **Appraisal of the schemes submitted by the departments;**
 - **Preparation and recommendation of Tribal Sub Plan;**
 - **Reallocation of budget allotted from departments;**
 - **Review and Monitoring the allocation, expenditure and implementation;**
 - **Identify impediments and suggest measures for overcoming them;**
 - **Co-ordination with the departments in preparation of State Level and District level Sub Plans;**
 - **Maintenance of scheme wise, district wise, village wise and beneficiary wise details through the Nodal Department;**

- **Set up web portal for tracking the progress of the implementation, expenditure, output and out come indicators;**
- **Facilitating annual social auditing of expenditure;**
- **Facilitating analysis of improvement in Human Development index against the projections for the State and District;**
- **Preparation of Annual Report on out come of implementation of Tribal Sub Plan containing department wise achievements and the un utilized funds during the financial year under report;**
- **Placing the Annual Report before the State Legislature;**
- **Placing the report on TSP to the extent of scheduled areas shall form part of the report regarding the administration of Scheduled Areas to be submitted to Governor in consultation with AP Tribes Advisory Council;**
- **Carry out studies and gap analysis for identifying priority areas of investment under the TSP; and**
- **Assisting in Planning and Monitoring the activities under TSP.**

7. As per the provisions envisages at **Section (20) of the Act** that the **“Government shall appropriately strengthen the Nodal Department i.e., Tribal Welfare Department with an Administrative and Technical Support Unit to assist the Nodal Agency for TSP to perform the above said functions.”**

8. Further, the **Cabinet Sub Committee** which was appointed to study the impediments in implementation of TSP in the State, noticed that one of the important problem in implementation of Sub Plans in the **last 37 years** is the **“lack of proper institutional frame work”** for planning and monitoring of the Sub Plans.

9. Having appreciated the importance of the above impediment, in the Act 1 of 2013 **three sections are incorporated** for strengthening of the institutional mechanism for implementation of Tribal Sub Plan

10. **In the reference 4th read above the Nodal Agency for TSP** in its first meeting held on **25.2.2013** resolved that Tribal Welfare / Nodal Department shall take immediate steps for strengthening the TSP wing of Department both at Secretariat and Commissionarate and also for creation of GIS and MIS cells and also to set up a TSP Research Centre.

11. The **State Council for the Development of Scheduled Castes and Scheduled Tribes**, which was constituted under the provisions (**Section 16) of the Act, vide reference 3rd read above**, in its meeting held on **26.2.2013** resolved that the **“Nodal Agency for TSP should immediately set up the Administrative and Technical Support Unit at Nodal Department” vide reference 5th read above**, in which the Principal Secretary to Government is a member and attended the meeting.

12. Further, the Principal Secretary to Government, Planning Department, GoAP, Hyderabad, **vide reference 6th read above**, informed that during the meeting held

with Hon'ble Chief Minister, Hon'ble Deputy Chief Minister and Chief Secretary to Government, have **"stressed upon immediate establishment of the Administrative and Technical Support Unit (ATSU) and Sub Plan Research Centre for TSP in the Tribal Welfare Department"**.

13. In exercise of the powers conferred by Section 22 (1 and 2) of the Act No.1 of 2013, the Government already constituted **"District Monitoring Committee for TSP"** under the Chairmanship of District Collector to perform the functions relating to Tribal Sub Plan at district level vide **references 7th and 8th read above**.

14. As such District offices of Project Officer, ITDA and District Tribal Welfare Officers in Non ITDA districts are functioning with highly meagre staff and it would be extremely difficult to implement TSP programs at district level unless they are strengthened with sufficient staff. To support the District Monitoring Committee under the Chairmanship of District Collector certain minimum staff is needed at district level also.

15. In the **reference 17th cited**, the Hon'ble Chief Minister, while reviewing the performance of Tribal Welfare Department with Hon'ble Minister for Social Welfare and Empowerment, Tribal Welfare and Empowerment and other officials observed that **"the ITDA are adversely affected by vacant positions in the ITDA staff with professional expertise to assist the Project Officers in the areas of health, planning, improving quality of Education, skill upgrading and job management, effective maintenance of accounts etc., it is agreed in principal to hire professional services on contract basis. However, the tasks or services shall be hired but not individuals"**.

16. In this regard, a comprehensive proposals for launching of Technical and Monitoring Support Units (TMSU) through an **Outsourcing Agency and also to outsource** the Research activities under Tribal Sub Plan are prepared for the following.

1. **(1) Technical and Monitoring Support Unit at headquarters**
2. **(8) Technical and Monitoring Support Units at (8) ITDAs**
3. **(5) Technical and Monitoring Support Units at (5) Non ITDAs**
4. **Outsourcing of Research activities under Tribal Sub Plan**

18. The activities are proposed to be hired only on **outsourcing basis** both at headquarters and at district level since there is a need for professional services and specialized domain expertise for scrutiny of proposals furnished by line departments, to analyse the critical gaps, impediments and focus areas after analysis of present database, identify thrust areas, concerns of stakeholders and also to assist the administrative unit in policy matters.

19. The Unit shall render necessary technical advise to the Nodal Agency for TSP at the State level and to the District Monitoring Committee at the district level. The advise shall be two fold.

- (a) **formulating, scrutinizing and evaluation of the department wise plans, and;**
- (b) **monitoring of the progress, quality of implementation and maintaining transparency etc.,.**

20. The Units shall look after Planning and Monitoring functions as detailed below:

A. Planning Functions of the Unit:

- Scrutiny of proposals furnished by line departments, analysis of the need for existing programs/schemes, feasibility and relevance wrt the target group (STs)
- Analyse the critical gaps, impediments and focus areas after analysis of present database and identify thrust areas
- Take cognizance of the concerns of various stakeholders
- Technically evaluate the quality of implementation and suggest measures for improvement.
- Assist the administrative unit in policy matters.
- Any other work assigned by the Nodal Agency for TSP.

B. Monitoring Functions of the Unit:

- Support the State and District units in monitoring the utilization of TSP funds.
- Analyse the monthly reports of the TSP and highlight the gaps / poor progress – Physical and Financial.
- Assist the administration in compiling reports and other data processing work.
- Coordinate with the line departments to ensure filing of the reports in the website and analyse MIS reports.
- Coordinate with the line departments/District Monitoring Committees and other stake holders including banks to ensure the grounding of the schemes. In case of deficiencies alert the administrative unit to take timely action.
- Any other work assigned by the Nodal Agency for TSP.

Period of Units:

21. The units shall start function during the financial year 2015-16 and continue up to 31.3.2023, as the duration of the Act is (10) years starting from the year 2013-14. Later as per the needs the necessity for continuing these units shall be reviewed and suitable action shall be taken.

Committee for selection of Out Sourcing Agency:

22. A Committee is here with proposed for constituting with the following members for selection of Agency for creating;

a. (1) unit of Technical and Monitoring Support Unit at headquarters, (8) units at (8) ITDA headquarters and (5) units at (5) Non ITDA districts on outsourcing basis: and
 b. To select reputed institutions / universities to carry out Research under Tribal Sub Plan by obtaining Expression Of Interest (EOI).

1. **Principal Secretary to Government, Tribal Welfare -- Chairman**
2. **Director / Commissioner, Tribal Welfare -- Member Convenor**
3. **Rep. of Special Chief Secretary to Government, Planning -- Member**
4. **Secretary to Government, Finance -- Member**
5. **Director, TCR and TI -- Member**
6. **Director, CESS -- Member**

23 A budget provision of **Rs.27.05 Crores** is provided in the budget for 2015-16 under the plan scheme "Economic Development- Economic Support Schemes".

24 The Expenditure towards outsourcing of these services shall be debited to the following head of Account.

2225	Welfare of SCs, STs and OBCs
02	Welfare of STs
102	Economic Development
04	Economic Support Schemes
310	Grants in Aid
312	Other Grants in Aid

Proposal for Establishment of Administrative Support Unit (ASU) to strengthen the Tribal Welfare Department (Nodal Department) to assist the Nodal Agency for Tribal Sub Plan:

1. The Government of Andhra Pradesh has enacted **“The Andhra Pradesh Scheduled Castes Sub-Plan and Tribal Sub Plan (Planning, Allocation and Utilization of Financial Resources) Act. 2013”**(Act No.1 of 2013).
2. The Act is to ensure accelerated development of Scheduled Castes (SCs) and Scheduled Tribes (STs) with emphasis on achieving equality in the next (10) years focussing on economic, educational and human development along with ensuring security, social dignity and promoting equity among Scheduled Castes and Scheduled Tribes, by earmarking a portion, in proportion to the population of Scheduled Castes and Scheduled Tribes, of the total plan outlay of the State of Andhra Pradesh as the outlay of the Scheduled Castes Sub-Plan (SCSP) / Tribal Sub Plan (TSP) of the State.
3. The Act envisages that schemes included in TSP should secure direct and quantifiable benefits to ST individual or ST households or ST habitations and should bridge the gaps in development indicators between STs, when compared to State Averages.
4. In exercise of the powers conferred by **Sections 18 to 20 of the Act**, the Government of Andhra Pradesh constituted the Nodal Agency for Tribal Sub Plan (TSP) under the Chairmanship of Hon’ble Minister for Tribal Welfare and Principal Secretary, Tribal Welfare as Member-Convenor vide **G.O.Ms.No.7, Planning (XXII) Department, dated 23.2.2013**.
5. The Act also envisages under **Section 18.2** that the Tribal Welfare Department shall act as Nodal Department for assisting the Nodal Agency to perform its functions and exercise its powers.
6. **As per Section 19 of the Act**, the Nodal Agency for TSP with the assistance of the Nodal Department shall take up:
 - **Appraisal of the schemes submitted by the departments;**
 - **Preparation and recommendation of Tribal Sub Plan;**
 - **Reallocation of budget allotted from departments;**
 - **Review and Monitoring the allocation, expenditure and implementation;**
 - **Identify impediments and suggest measures for overcoming them;**

- Co-ordination with the departments in preparation of State Level and District level Sub Plans;
- Maintenance of scheme wise, district wise, village wise and beneficiary wise details through the Nodal Department;
- Set up web portal for tracking the progress of the implementation, expenditure, output and out come indicators;
- Facilitating annual social auditing of expenditure;
- Facilitating analysis of improvement in Human Development index against the projections for the State and District;
- Preparation of Annual Report on out come of implementation of Tribal Sub Plan containing department wise achievements and the un utilized funds during the financial year under report;
- Placing the Annual Report before the State Legislature;
- Placing the report on TSP to the extent of scheduled areas shall form part of the report regarding the administration of Scheduled Areas to be submitted to Governor in consultation with AP Tribes Advisory Council;
- Carry out studies and gap analysis for identifying priority areas of investment under the TSP; and
- Assisting in Planning and Monitoring the activities under TSP.

7. The Act envisages at Section (20) that the **“Government shall appropriately strengthen the Nodal Department i.e., Tribal Welfare Department with an Administrative and Technical Support Unit to assist the Nodal Agency for TSP to perform the above said functions.”**

8. The State Council for the Development of Scheduled Castes and Scheduled Tribes, which was constituted under the provisions (Section 16) of the Act vide **G.O.Ms.No.10, Planning (XXII) Department, dated 23.2.2013**, in its meeting held on 26.2.2013 resolved that the **“Nodal Agency for TSP should immediately set up the Administrative and Technical Support Unit at Nodal Department”**.

9. Further, the Principal Secretary to Government, Planning Department, GoAP, Hyderabad, vide **Note no.324/Plg.XXII/12, dated 28.2.2013** informed that during the meeting held with Hon’ble Chief Minister, Hon’ble Deputy Chief Minister and Chief Secretary to Government, have **“stressed upon immediate establishment of the Administrative and Technical Support Unit (ATSU) and Sub Plan Research Centre for TSP in the Tribal Welfare Department”**.

10. Further, the Cabinet Sub Committee noticed that one of the important impediments in implementation of Sub Plans in the last 30 years is the **“lack of proper institutional frame work”** for planning and monitoring of the Sub Plans.

11. Having appreciated the importance of the above impediment, in the Act 1 of 2013 **three sections are incorporated** for strengthening of the institutional mechanism for implementation of Tribal Sub Plan.

12. In exercise of the powers conferred by Section 22 (1 and 2) of the Act No.1 of 2013, the Government already constituted **“District Monitoring Committee for TSP”** under the Chairmanship of District Collector to perform the functions relating to Tribal Sub Plan at district level vide **G.O.Ms.No.34, Planning (XXII) Department, dated:1.11.2013** and **G.O.Ms.No.6, Planning (XXII) Department, dated:21.2.2014**.

13. As such District offices of Project Officer, ITDA and District Tribal Welfare Officers in Non ITDA districts are functioning with highly meagre staff and it would be extremely difficult to implement TSP programs at district level unless they are strengthened with sufficient staff.

14. To support the District Monitoring Committee under the Chairmanship of District Collector certain minimum staff is needed at district level also.

15. In view of the above, a comprehensive proposal for establishing **Administrative Unit (ASU) to strengthen the Tribal Welfare Department (Nodal Department) as well as at district level to assist the Nodal Agency for Tribal Sub Plan** to perform the functions and discharge the duties assigned by the Nodal Agency for TSP as per the provisions envisaged under section 20 of the Act.

ADMINISTRATIVE SUPPORT UNIT (ASU)

16. As per the provisions envisaged under section (20) of the Act, the Government shall appropriately strengthen the Nodal Department of Tribal Welfare with an Administrative and Technical Support Unit to perform the functions and discharge the duties assigned to it and to assist the Nodal Agency for TSP.

Proposed Units:

17. It is proposed to establish

- **(1) Administrative Support Unit at Nodal Department,**
- **(8) Administrative Support Units at (8) ITDA headquarters in ITDA Districts, and**
- **(5) Administrative Support Units at (5) DTWO Offices in Non ITDA Districts.**

Rationale:

18. The staff will be positioned on regular and promotion basis. The units will be manned by regular staff so that continuity, responsibility and accountability can be maintained.

19. Prior to AP Reorganization Act, there was a full time Joint Director looking after the implementation of Tribal Sub Plan. However, after bifurcation of department and staff, the Joint Director, Administration is looking after TSP work as well. Further the meagre staff of Commissionerate already looking after regular TW activities is also extending secretarial assistance to the Government. It is necessary to protect the institutional memory apart from conducting daily administrative work. Hence the establishment of ASU is non- negotiable to

- **Prepare state TSP plan to place before the State Council;**
- **Review the implementation and monitoring the Sub Plan funds;**
- **Recommend reallocation of Tribal Sub Plan funds;**
- **Identify the impediments and suggest measures to overcome them;**
- **Evaluate and appraise the Tribal Sub Plan;**
- **Facilitate annual social auditing of the TSP expenditure;**

Objectives and Functions:

- Prepare the annual TSP budget by coordinating with the line departments and the Planning Department.
- Ensure that the plans submitted by the line departments benefit the tribes by examining them in detail and suggesting any changes in the interest of the overall development of the tribes.
- Convene the Nodal Agency meetings and all related tasks such as preparation of notes, minutes and follow up action
- Scrutinise the proposals placed before the Nodal Agency, processing the files for approval and subsequent issue of GOs, guidelines etc.,
- Monitor the formulation and implementation of TSP through the technical and monitoring wing.
- Process the files for re-appropriation and reallocation of TSP funds between line departments and coordinate with the Finance Department.
- Development and maintenance of the TSP website.
- Formulation of TSP Annual Report and placing before the Assembly.
- Any other duty assigned by the Nodal Agency for TSP.

Period of Units:

20. The unit will start function during the financial year 2015-16 and continue up to 31.3.2023, to perform the functions and discharge the duties assigned by the Nodal Agency and to assist Nodal Agency for TSP, as the duration of the Act is (10) years starting from the year 2013-14.

Financial requirement:

21. An amount of **Rs.217.20 lakhs** is required per year towards expenditure on salaries to the staff proposed in (1) unit at Nodal Department, AP, Hyderabad, (8) units at Project Officer, ITDA in ITDA districts and (5) units at O/o DTWO in Non ITDA districts.

22. The Budget Estimates approved under TSP for the year 2015-16 is **Rs.190448.38 lakhs** and the total expenditure on salaries is proposed at **Rs.217.20 lakhs**, which is **0.11%** against the total outlay proposed under TSP for the year 2015-16.

23. This is essentially required as the timely service that is going to be rendered by these units compensates more than the expenditure on their salaries.

24. The above expenditure may be permitted to be met under the following head of account:

2225	Welfare of SCs, STs and OBCs
02	Welfare of STs
102	Economic Development
GH 11	Normal State Plan
04	Economic Support Schemes
010	Salaries

Appendix - V
PROPOSALS FOR COMPOUND WALL TO ST EDUCATIONAL INSTITUTIONS

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
1	Seethampeta	Seethampeta	Palakonda	Construction of compound wall to TW Ashram High School (G) at Samarelli	12.00
2	Seethampeta	Sarubujjili	Amudalavalasa	Construction of compound wall to AP TW Ashram High School (G) at Vennalavalasa	25.00
3	Seethampeta	Tekkali	Tekkali	Construction of compound wall to TW Ashram High School (G) at Bheempuram	15.00
4	Seethampeta	Pathapatnam	Pathapatham	Construction of compound wall to TW Ashram High School Girls at Bommika	3.00
5	Seethampeta	Pathapatnam	Pathapatham	Construction of compound wall to TW Ashram School Girls at Nelabonthu	10.00
6	Seethampeta	Srikakulam	Srikakulam	Construction of compound wall to Youth Training Center at Srikakulam	25.00
7	Seethampeta	Mandasa	Palasa	Construction of compound wall to Youth Training Center at Mandasa	30.00
8	Seethampeta	Pathapatnam	Pathapatham	Construction of compound wall to Youth Training Center at Pathapatnam	30.00
9	Seethampeta	Seethampeta	Palakonda	Construction of compound wall to Youth Training Center at Seethampeta	20.00
10	Seethampeta	Seethampeta	Palakonda	Construction of compound wall to ATWO Office at Seethampeta	10.00
11	Seethampeta	Pathapatnam	Pathapatham	Construction of compound wall to ATWO Office at Pathapatnam	5.00
12	Seethampeta	Mandasa	Palasa	Construction of compound wall to ATWO Office at Mandasa	5.00
				Sub-Total ::	190.00

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
13	Parvathipuram	GL Puram	Kurupam	Construction of Tribal Welfare Residential Jr.College at GL Puram	30.00
14	Parvathipuram	Saluru	Saluru	Construction of Tribal Welfare Ashram School for Girls at Kothavalasa	15.00
15	Parvathipuram	Saluru	Saluru	Construction of Tribal Welfare Ashram School for Girls at Kurukutti (Raising of compound wall)	10.00
16	Parvathipuram	Komarada	Kurupam	Construction of Tribal Welfare Ashram High School for Girls at Ulipiri	5.00
17	Parvathipuram	Vizianagaram	Vizianagaram	Construction of Youth Training Center at Vizianagaram	22.50
18	Parvathipuram	Pachipenta	Saluru	Construction of Girls Hostel at Pachipenta	10.00
19	Parvathipuram	Pachipenta	Saluru	Balance work of raising of compound wall to TW Ashram High School at Saraivalasa	17.50
20	Parvathipuram	GL Puram	Kurupam	PTG Residential School at Bhadragiri (Raising of compound wall)	48.75
21	Parvathipuram	GL Puram	Kurupam	Ashram High School (G) at G.L.Puram (Raising of compound wall)	4.75
22	Parvathipuram	Kurupam	Kurupam	TWUPS at Udyapuram (Raising of compound wall)	20.00
23	Parvathipuram	Saluru	Saluru	Post Matric Hostel at Salur (Raising of compound wall)	15.00
				Sub-Total ::	198.50
24	Paderu	Ananthagiri	Araku	GTW ASHRAM SCHOOL(GIRLS), BHEEMPOLU	16.00
25	Paderu	Chintapalli	Paderu	GTW ASHRAM SCHOOL(GIRLS), WANGASARA	11.60
26	Paderu	Chintapalli	Paderu	GTW ASHRAM SCHOOL(GIRLS), LAMMASINGI	12.00
27	Paderu	Dumbriguda	Araku	GTW ASHRAM SCHOOL(GIRLS), NANDIVALASA	20.00
28	Paderu	G.Madugula	Paderu	GTW ASHRAM SCHOOL(GIRLS), NURMATHI	25.20
29	Paderu	Hukumpeta	Araku	GTW ASHRAM SCHOOL(GIRLS), BAKURU	12.00
30	Paderu	Hukumpeta	Araku	GTW ASHRAM SCHOOL(GIRLS), UPPA	4.44

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
31	Paderu	Hukumpeta	Araku	GTW PM COLLEGE GIRLS HOSTEL, HUKUMPETA	10.00
32	Paderu	Nathavaram	Narsipatnam	GTW ASHRAM SCHOOL(GIRLS), Thandava	9.60
33	Paderu	Koyyuru	Paderu	GTW ASHRAM SCHOOL(GIRLS), KOMMIKA	15.00
34	Paderu	Koyyuru	Paderu	GTW ASHRAM SCHOOL(GIRLS), RAJENDRAPALEM, KOYYURU	11.28
35	Paderu	Narsipatnam	Narsipatnam	GTW PM COLLEGE GIRLS HOSTEL, NARSIPATNAM NO.1	4.76
36	Paderu	Munchingput	Paderu	GTW ASHRAM SCHOOL(GIRLS), PANASAPUTTU	14.20
37	Paderu	Paderu	Paderu	GTW ASHRAM SCHOOL(GIRLS), RAIGEDDA	8.08
38	Paderu	V.Madugula	V.Madugula	GTW ASHRAM SCHOOL(GIRLS), TATIPARTHI	7.64
39	Paderu	Pedabayalu	Araku	GTW ASHRAM SCHOOL(GIRLS), PEDABAYALU	13.60
				Sub-Total ::	195.40
40	R.C.Varam	R.Chodavaram	Addateegala	Ashram Girls High school at Dhanyampalem	4.80
41	R.C.Varam	R.Chodavaram	Devipatnam	Ashram Girls High school at Sarabhavaram	12.00
42	R.C.Varam	R.Chodavaram	Ganagavaram	Ashram Girls High school at Vemulova	3.00
43	R.C.Varam	R.Chodavaram	Rajavommangi	Ashram Girls High school at Ammirekula	6.00
44	R.C.Varam	R.Chodavaram	Y.Ramavaram	Ashram Girls High school at Dalipadu	4.20
45	R.C.Varam	R.Chodavaram	Y.Ramavaram	Ashram Girls High school at Donkarai	8.85
46	R.C.Varam	Rajahmundry Rural	Kadiyam	Ashram Girls High school at Bommuru	3.00
47	R.C.Varam	Prathipadu	Prathipadu	Ashram Girls High school at Pandavulapalem	9.00
48	R.C.Varam	R.Chodavaram	Chinturu	Ashram U P School at Thulugonda(Co-Ed)	18.00
49	R.C.Varam	R.Chodavaram	V.R.Puram	Ashram Girls High school at Somulagudem (Existing Compound wall raising 0.5 Mtrs)	7.20
50	R.C.Varam	R.Chodavaram	V.R.Puram	Mini Gurukulam at V.R.Puram	3.00
51	R.C.Varam	R.Chodavaram	Kunavaram	ST Girls Hostel at Kunavaram (Existing Compound wall raising 0.5 Mtrs)	2.40
				Sub-Total ::	81.45
52	K.R.Puram	Buttaigudem	Polavaram	S.T Collage Girls Hostel at Buttaigudem	2.63

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
53	K.R.Puram	Buttaigudem	Polavaram	APTWRS(G) at Busarajapalli	7.21
54	K.R.Puram	Buttaigudem	Polavaram	TWAHS (Girls) at Palakunta	4.35
55	K.R.Puram	Buttaigudem	Polavaram	S.T girls Hostel at Buttaigudem	2.13
56	K.R.Puram	Buttaigudem	Polavaram	TWAHS(Girls) at Rajanagaram	7.00
57	K.R.Puram	Buttaigudem	Polavaram	S.T girls Hostel at Rajanagaram	4.00
58	K.R.Puram	Buttaigudem	Polavaram	TWAHS(Girls) at Kamaiahkunta	4.00
59	K.R.Puram	Buttaigudem	Polavaram	TWAHS(Girls) at Tellamvarigudem	3.30
60	K.R.Puram	Polavaram	Polavaram	TWAHS(Girls) at Bodigudem	10.00
61	K.R.Puram	Jeelugumilli	Polavaram	TWAHS(Girls) at Ankannagudem	3.56
62	K.R.Puram	Jeelugumilli	Polavaram	TWAHS Girls at Jeelugumilli	2.50
63	K.R.Puram	Jeelugumilli	Polavaram	TWAHS Girls at Marrigudem	4.62
64	K.R.Puram	Jangareddygudem	Chintalapudi	S.T Collage Girls Hostel at Jangareddygudem	0.00
65	K.R.Puram	Velugupadu	Polavaram	TWAHS Girls at velurupadu	5.15
66	K.R.Puram	Kukunuru	Polavaram	TWAHS (G) at Kukunoor	2.50
				Sub-Total ::	62.95
67	Srisailam	Panyam	Panyam	Construction of compound wall to APTWR School for Girls at Neravada (Mahanandi)	22.50
68	Srisailam	Panyam	Panyam	Construction of compound wall to APTWR Junior College for Girls at Neravada (Mahanandi)	32.50
69	Srisailam	Panyam	Panyam	Construction of compound wall to Mini Gurukulam for Girls at Neravada (Mahanandi)	10.00
70	Srisailam	Y.Palem	Y.Palem	Construction of Compound Wall to Mini Gurukulam for Girls at Yerragondapalem in Prakasham District.	10.50
71	Srisailam	Dornala	Y.Palem	Construction of compound wall to Ekalavya Model Residential School for Girls at Dornala(V&M) in Prakasam District	130.00

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
72	Srisailam	Pullalacheruvu	Y.Palem	Construction of compound wall to ST Asram High School for Girls at Murikimalla(V) of Pullala cheruvu(M) in Prakasam District	18.00
73	Srisailam	Ardaveedu	Giddaluru	Construction of compound wall to KGBV School for Girls at Ardhaveedu(V&M) in Prakasam District	24.00
74	Srisailam	Ulavapadu	Kandukuru	Construction of Compound wall to ST Boys Hostel at Karedu in Prakasham District (Wild Animals and Snakes frequently enters in the Camups)	13.00
75	Srisailam	Bapatla	Bapatla	Construction of compound wall to Integrated Welfare Hostel for Girls at Bapatla(V&M) in Guntur District	12.50
76	Srisailam	Guntur	Guntur	Construction of compound wall to Post Metric Hostel for Girls at Mahila Pranganam Guntur(V&M) in Guntur District	7.50
77	Srisailam	Tanakal	Kadiri	Construction of compound wall of APTW Junior College at Tanakal(V&M) in Anantapuram District	50.00
78	Srisailam	Mudigubba	Darmavaram	Construction of Compound wall of KGBV at Mudigubba (V&M) in Anantapuram District	32.50
79	Srisailam	Gorantla	Gorantla	Construction of compound wall of KGBV at Gorantla (V&M) in Anantapuram District	22.50
80	Srisailam	Uravakonda	Uravakonda	Construction of compound wall of ST Girls Hostel at Uravakonda (V&M) in Anantapuram District	1.00
				Sub-Total ::	449.45
81	Nellore	Nellore	Nellore Rural	Construction of compound wall to STGH at Nellore	3.00
82	Nellore	Rapur	Venkatagiri	Construction of compound wall to STGH at Rapur	3.00
83	Nellore	Srikalahasthi	Srikalahasthi	Construction of compound wall to College of Excellence at Srikalahasthi	5.00
84	Nellore	Bangarupalem	Puthalapattu	Construction of compound wall to STGH at Bangarupalem	5.00

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
85	Nellore	Punganur	Punganur	Construction of compound wall to STGH at Punganur	6.00
86	Nellore	Rayachoti	Rayachoti	Construction of compound wall to STGH at Rayachoti	5.00
87	Nellore	Rayachoti	Rayachoti	Construction of compound wall to APTWR School at Rayachoti	5.00
				Sub-Total ::	32.00
				GRAND TOTAL ::	1209.75

Appendix-VI**District-wise Hostels Proposed for Conversion into Residential Schools in the
Non-ITDA Districts**

S. No	District	Mandal	Location	Category
1	2	3	5	6
1	Krishna	Vissannapet	Vissannapet	Boys
2		Mylavaram	Mylavaram	Girls
3		Jaggaiahpet	Jaggaiahpet	Boys
4		Vuyyuru	Vuyyuru	Boys
5		Vijayawada	Vijayawada	Girls
6		Kanchikicherla	Kanchikicherla	Girls
7	Guntur	Bapatla	Bapatla	Girls
8		Vinukonda	Vinukonda	Girls
9		Guntur	Guntur	Girls
10		Chilakaluripet	Chilakaluripet	Boys
11		Repalle	Repalle	Boys
12		T.Sundar	Modukuru	Boys
13		Narasaraopet	Narasaraopet	Girls
14		Piduguralla	Piduguralla	Girls
15		Rentachintala	Rentachintala	Boys
16	Prakasam	Dornala	Dornala	Girls
17		Y.Palem	Y.Palem	Boys
18		Ulavapadu	Karedu	Girls
19		Kanigiri	Kanigiri	Boys
20		Markapur	Markapur	Girls
21		Atmakur	Atmakur	Girls
22		Chimakurty	Chimakurty	Girls
23	SPSR Nellore	Nellore	Nellore	Girls
24		Gudur	Gudur	Girls
25		Naidupet	Naidupet	Boys

S. No	District	Mandal	Location	Category
26		Kota	Kota	Girls
27		Kavali	Kavali	Boys
28		Rapur	Rapur	Girls
29		Sarvepalli	Sarvepalli	Boys
30		Buchi	Buchi	Boys
31		Venkatagiri	Venkatagiri	Girls
32	YSR Kadapa	Pulivendala	Pulivendala	Girls
33		Porumamilla	Porumamilla	Boys
34		Sundapalle	Sundapalle	Boys
35		Rayachoti	Rayachoti	Boys
36	Kurnool	Atmakur	Bairlutty	Girls
37		Panyam	Panyam	Boys
38		Alur	Alur	Boys
39		Allagadda	Allagadda	Boys
40	Anantapur	Ananthapur	Ananthapur	Girls
41		Kadiri	Kadiri	Girls
42		Vajrakaruru	Ragulapadu	Boys
43		Gorantla	Gorantla	Girls
44		Kalyanadurg	Kalyanadurg	Boys
45		Penugonda	Penugonda	Girls
46	Chittoor	Chittoor	Chittoor	Girls
47		Tirupati	Tirupati	Girls
48		Srikalahasti	Srikalahasti	Boys
49		Madanapalli	Madanapalli	Boys
50		Puttur	Puttur	Boys

Annexure to G.O.Ms. No.56, SW (TW.EDN.1.1) Department, dt:01-7-2013

District-wise ST Hostels Converted into Ashram Schools in ITDA Districts

Sl. No.	District	Mandal	Sl. No.	Location	Category
1	2	3	4	5	6
1	Srikakulam	Seethampeta	1	Seethampeta	Boys
		Mandasa	2	Mandasa	Boys
		Srikakulam	3	Srikakulam	Boys
2	Vizianagaram	S.Kota	4	S.Kota	Boys
		G.L Puram	5	Bhadragiri	Girls
		G.L.Puram	6	J.K.Padu	Boys
		Pachipenta	7	Padmapuram at Pachipenta	Boys
		Komarada	8	Komarada	Girls
3	Visakhapatnam	Dumbriguda	9	Dumbriguda	Boys
		G.K.Veedhi	10	Downuru	Boys
		G.K.Veedhi	11	U. Cheedipalem	Boys
		Munchigput	12	Pedavalasa	Boys
4	East Godavari	Gangavaram	13	Gangavaram	Boys
		Maredumilli	14	Maredumilli	Girls
		Y.Ramavaram	15	Donkarai	Girls
		Rajavommangi	16	Rajavommangi	Girls
		Addateegala	17	Addateegala	Boys
5	West Godavari	Buttaigudem	18	Rajanagaram	Girls
		Buttaigudem	19	Doramamidi	Boys
		Buttaigudem	20	Buttaigudem	Girls
		Buttaigudem	21	P.R.Gudem	Boys
		Polavaram	22	Bodigudem	Girls
		Kuknoor	23	Kuknoor	Girls

District wise ST Hostels proposed for conversion into Ashram Schools in ITDA Districts

Sl. No.	District	Mandal	Sl. No.	Location	Category
1	2	3	4	5	6
1.	Srikakulam	Bhamini	1	Bhamini	Boys
		Palakonda	2	Palakonda	Boys
		Tekkali	3	Tekkali	Boys
2.	Vizianagaram	Kurupam	4	Mondemkallu	Boys
		Kurupam	5	Neelakantapuram	Boys
		G.L.Puram	6	G.L.Puram	Boys
		Pachipenta	7	Pachipenta	Girls
		Saluru	8	Mamidipalle	Girls
		G.M.Valasa	9	G.M.Valasa	Boys
3.	Visakhapatnam	Dumbriguda	10	Killoguda	Boys
		Munchingput	11	Kilaguda	Boys
		Munchingput	12	Sujanakota	Boys
		Munchingput	13	Jolaput	Boys
		Peddabayalu	14	Peddabayalu	Boys
		Ananthagiri	15	Lungaparthi	Boys
		Hukumpeta	16	Hukumpeta	Boys
		Hukumpeta	17	Bakuru	Boys
		Nathavaram	18	Thandava	Girls
		Chintapalli	19	Lambasingi	Boys
		Koyyuru	20	Mumpa	Boys
		Koyyuru	21	Busiputtu	Girls
4.	East Godavari	Addateegala	22	Rayapalle	Boys
		R.C.Varam	23	R.C.Varam	Girls
		R.C.Varam	24	P.Geddeda	Boys
		Devipatnam	25	D.N.Palem	Girls
		Devipatnam	26	Devipatnam	Boys
		Maredumilli	27	Maredumilli	Boys
		Kunavaram	28	Kunavaram	Girls
		Y.Ramavaram	29	Y.Ramavaram	Boys
5.	West Godavari	Chinthalapudi	30	Chinthalapudi	Boys

Appendix-VII

Proposals for establishment of Zonal Malaria Research Centre at Paderu

A 'Malaria Training Centre cum Field station' was established in Krishna Devi Peta, Golugonda Mandal, Visakhapatnam District, during pre- Independence times. It was one of the prestigious institutions in South India at that time.

2. The institution was established in an extent of 3.93 acres with one main building consisting of an Administrative block, Training block and Laboratory block. In addition to that, 3 buildings were constructed during the year 1994. All these 4 buildings are now in dilapidated condition.

3. However, the Institute has been defunct for a long time and its mandatory activities were delegated to the Central Malaria Laboratory at Hyderabad.

Need of establishment of Zonal Malaria Research Centre at Paderu, Visakhapatnam District :

4. The tribal areas of Paderu are endemic to Malaria. The strain of malaria occurring in this area is predominantly Plasmodium Falciparum and it is a dangerous strain resulting in a life threat to the poor tribals.

5. Every year there is incidence of malaria on epidemic scale during the monsoon season leading to loss of precious lives. This year also ITDA witnessed very high incidence of fevers reported approximately 5500 positive cases till Mid-August.

6. Malaria is being treated in this area only as per the protocols established under the NVBDCP. Since tribal areas of Paderu are one of the most critical areas in the country prone to Malaria, it is essential that further research needs to be done on tackling the disease in much more professional way. It calls for setting up a higher institution dedicated to this cause. On various fora, a number of medical professionals and other experts have been highlighting the need for establishment of a research institute in the area will help in addressing this very important issue.

7. If such a center is set up at Paderu, it can also function as a zonal institute catering to the needs of tribal areas of Srikakulam, Vijayanagaram, Visakhapatnam,

East Godavari District and West Godavari Districts, which are also similarly prone to Malaria, Dengue and other vector borne diseases.

8. The medical and paramedical staff in all the above (5) districts can be trained in this Zonal Malaria Research Centre in the fields of Malariology, entomology and Filariology and also in tackling other Vector Borne diseases like Dengue, Chikungunya and Japanese.

9. Paderu, located at 3000 ft above msl, 120 km from Visakhapatnam, the largest port city in Andhra Pradesh is strategically central to the entire tribal area of all the (5) north coastal districts.

10. One of the main factors the Zonal Malarial Research Center at Krishna Devi Peta has been its remote location and not within the immediate supervision of any senior administrative authority. But, Paderu is the HQs of Integrated Tribal Development Agency and also the hqs of a revenue Sub Division. The ITDA is manned by a senior time scale of IAS officer as Project Officer and as per the policy of Single Line Administration followed in Andhra Pradesh from 1986 the Project Officer exercises the powers of District Collector in the tribal areas and he is also the additional district magistrate. Hence, if the Center is located at Paderu, it will be under the immediate supervision and guidance of the Project Officer, ITDA, Paderu.

Activities in proposed Zonal Training Centre:

11. The center is expected to carry out the following functions:

- Trainings for all medical and paramedical staff.
- Cross Check of Malaria positive / Negative slides in the Zone.
- Co-ordination with Regional Director of Health & Family Welfare, Gol
- Carrying out necessary entomological studies at Zonal level.
- Carrying out studies into the drug resistance.
- Carrying out studied into the insecticide resistance.
- Monitoring the epidemic situation in the Zone from time to time,
- Building out an epidemic forewarning and alarming mechanism.
- Coordinating with the State , Zonal and Regional Administration.
- Coordinating the NGOs and Self Help Groups, Voluntary organizations etc.

Requirement of Staff :

11. The center requires the following full time staff:

S No	Category of Posts	Scale of pay	No of Posts	Annual requirement (Rs. in lakhs)
1	Zonal Officer (Malaria)	61450-105810	1	9.40
2	Scientist Gr C	UGC Scales	3	48.00
3	Asst Director (Entomology)	42490-96110	1	6.60
4	Senior Entomologist	31460-84970	1	5.00
5	Entomological Assistant (Asst., Malaria Officer)	28940-78910	1	4.60
6	Laboratory Technicians	21230-63010	5	21.20
7	Field Asst / Insect Collectors	21230-63010	5	21.20
8	Office Superintendent	28940-78910	1	4.60
9	Senior Asst	22460-66330	2	7.20
10	Computer Operator	16400-49870	1	2.70
11	Driver	15460-47330	2	5.10
12	Officer Sub-ordinate	13000-40270	2	4.30
13	Watchman	13000-40270	2	4.30
	Total			144.20

Requirement of Technical material and Furniture:

12. The requirement of the material and other equipment is as follows:

S. No	Item	No required	App. cost
1	Binocular Microscope with LED light	25	11.25
2	Electronic Microscopes	3	4.50
3	QBC equipment	2	20.00
4	Entomological Microscopes	25	5.00
5	LED Projector with movable screen	2	3.00
6	Research Equipment(Details of equipment to be obtained from VCRC, Pondicherry or NIMR, Delhi)		75.00

S. No	Item	No required	App. cost
7	Lap Tops computers	2	1.40
8	Desktop computers with Printers	2	1.40
9	Student Chairs	30	0.25
10	Black Boards /White Boards	2	0.20
11	Fogging Machines	5	3.75
12	Sprayers		
	a) Power sprayer	5	0.50
	b) Knap Sack Sprayers	5	0.20
	c) Stirrup Pumps	5	0.20
13	Xerox machine with Scanner	2	3.00
14	Audio Speaker , Micro phones in the Hall	2	4.00
15	Furniture for Admn. Buildings, Training Halls and Laboratories		20.00
	Total		153.65

Requirement of the Building for Zonal Malaria Research Centre:

13. The requirement of buildings is as follows:

S. No	Item	Plinth area (Sft)	App. cost (Rs. in lakhs)
1	Training centre cum Filed station	2500	50.00
2	Laboratory	2000	40.00
3	Godown	500	10.00
4	Administration building	1000	20.00
5	Compound wall, Water Supply, Out side toilets etc., Yard Elimination etc.,		30.00
	Total	6000	150.00

Land

14. An extent of 5000 sq. yards is required for this center and it will be provided by way of free of cost by district administration.

Appendix-VIII
PROPOSAL FOR SANCTION OF BUILDINGS TO AW CENTERS IN PVTG
HABITATIONS IN PADERU AGENCY AREA

Sl. No	Name of the Mandal	Name of the Panchayat	AW Center location	Main / Mini
1	Ananthagiri	Konapuram	Kitalangi	Main
2	Ananthagiri	Kondibha	Nadimivalasa	Main
3	Ananthagiri	Pedakota	Kudiya	Main
4	Ananthagiri	Konapuram	Gondiguda	Main
5	Ananthagiri	Ananthagiri	Dekkapuram	Mini
6	Arakuvalley	Sunkarametta	Siribandha	Main
7	Arakuvalley	Bondam	Rega	Main
8	Arakuvalley	Madela	Chittamgondhi	Main
9	Arakuvalley	Pedalabudu	Limbaguda	Mini
10	Dumbriguda	Kollaputtu	Muniguda	Main
11	Dumbriguda	Korraai	K.Kothavalaa	Mini
12	Dumbriguda	Guntaseema	Tedde	Main
13	Dumbriguda	Arama	Nadimivalasa	Mini
14	Dumbriguda	Kandrum	K.Panasaputtu	Main
15	Hukumpeta	Kotnapalli	Suvvapadu	Mini
16	Hukumpeta	Kunthurla	Edulagondhi	Main
17	Hukumpeta	Kunthurla	Dabbabandha	Main
18	Hukumpeta	Cheekumaddula	Musarapadu	Mini
19	Hukumpeta	Pattam	Amanagiri	Main
20	Pedabayalu	Gamparai	Cheediputtu	Main
21	Pedabayalu	Pedakodapalli	Munthamamidi	Main
22	Pedabayalu	Kimudupalli	Meradapalli	Mini
23	Pedabayalu	Pedakodapalli	Cheemalamidi	Main
24	Pedabayalu	Laxmipeta	Sakkada	Main
25	Munchingiputtu	Pedaguda	Galaganda	Mini
26	Munchingiputtu	Kumada	Thamarapalli	Mini
27	Munchingiputtu	Bangarumetta	Sariapalli	Mini
28	Munchingiputtu	Dodiputtu	China Sindhiputtu	Mini
29	Munchingiputtu	Laxmipuram	Thummidiputtu	Main
30	Paderu	Paderu	Mullumetta	Mini
31	Paderu	Minumuluru	Kodigudlu	Mini
32	Paderu	Devapuram	Poduguputtu	Mini
33	Paderu	Kadeli	Chavidimamidi	Mini

Sl. No	Name of the Mandal	Name of the Panchayat	AW Center location	Main / Mini
34	Paderu	Vantlamamidi	Chinthada	Mini
35	Paderu	Vanthadapalli	Veesamamidi	Mini
36	G.Madugula	Solabham	S.Pedabayalu	Main
37	G.Madugula	Gemmeli	Barisingimetta	Mini
38	G.Madugula	Vanjari	Mulakayaputtu	Mini
39	G.Madugula	Vanjari	Korrapadu	Mini
40	G.Madugula	Killamkota	Subbulu	Mini
41	Chinthapalli	Chinthapalli	Chilakalamamidi	Mini
42	Chinthapalli	Gondipakalu	Thadipalem	Mini
43	Chinthapalli	Kothapalem	Dabbagaruvu	Mini
44	Chinthapalli	A.Sanivaram	Tamarapalli	Mini
45	G.K.Veedhi	Darakonda	Gangavaram	Main
46	G.K.Veedhi	Sankada	Chuttamamidi	Main
47	G.K.Veedhi	Vanchula	Muragadapalli	Main
48	G.K.Veedhi	Damanapalli	Nallabelli	Mini
49	G.K.Veedhi	Rinthada	D.Pedapadu	Mini
50	G.K.Veedhi	Damanapalli	Doddikonda	Main
51	Koyyuru	Marrivada	Doddavaram	Main
52	Koyyuru	Kinaparthi	Chuttubanda	Main
53	Koyyuru	Mampa	Pheetvally	Mini
54	Koyyuru	M.Makavaram	Panasapadu	Main
55	Koyyuru	Mulapeta	Marripalem	Main

ANNEXURE-XI
TSP ACTION PLAN 2015-16 (Scrutinized & proposed by TWD)
Department: PanchayatiRaj Engineering Department (Roads)
Scheme : Assistance to PRIs for Construction of Rural Roads (CRR (TSP))

Sl. NO	Name of the Scheme	Name of The work	District	Location of the Work				Population				Estimated cost .Rs in Lakh			Length in kms
				A/C	Mandal	Grampanchayat	Habitation	Total	SC	ST	% of SC+ST population	Under ST	Under other funds	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	CRR(TSP)	SKE R&B Road to Dolaiputtuga (via) Konnaiputtuga	Srikakulam	Ichapuram	Kanchili	Konnaiputtuga		2426	1150	1276	100.00	47.00	0.00	47.00	2.00
2	CRR(TSP)	SKE to RushiKudda Road to Kokkiliputtuga	Srikakulam	Ichapuram	Kanchili	Kokkiliputtuga		1630	0	1486	91.17	13.00	0.00	13.00	1.00
3	CRR(TSP)	NH5 -Bathupuram R&B road to MG Puram	Srikakulam	Ichapuram	Sompeta	M.G.Puram		1362	380	773	84.65	32.00	0.00	32.00	2.00
4	CRR(TSP)	R/F Vandrai to Madanapuram (Via) Jarali	Srikakulam	Narasannapeta	Saravakota	Madanapuram	Jarali	136		136	100.00	130.00	0.00	130.00	3.60
5	CRR(TSP)	R/F Gummapadu to Ashokam	Srikakulam	Narasannapeta	Saravakota	Gummapadu	Ashokam	30		30	100.00	47.00	0.00	47.00	4.50
6	CRR(TSP)	R/F Vaba Village to Govardhanapuram (Via) Purushottakarra	Srikakulam	Narasannapeta	Saravakota	Chinna Gujjiwada	Purushottakarra	243		243	100.00	135.00	0.00	135.00	3.00
7	CRR(TSP)	Lingalavalasa to Kurmanadhapuram	Srikakulam	Narasannapeta	Saravakota	Kurmanadhapuram		500		228	45.60	70.00	0.00	70.00	2.00
8	CRR(TSP)	Karakavalasa to Bydalapuram	Srikakulam	Narasannapeta	Saravakota	Bydalapuram		408		210	51.47	88.00	0.00	88.00	2.50
9	CRR(TSP)	PT ROAD TO KODURU	Srikakulam	PATHAPATNAM	PATHAPATNAM	KODURU		400		400	100.00	96.00	0.00	96.00	1.20
10	CRR(TSP)	KR ROAD TO SOBHA	Srikakulam	PATHAPATNAM	PATHAPATNAM	SOBHA		317		286	90.22	160.00	0.00	160.00	4.00
11	CRR(TSP)	NM Road to Mukhalingapuram	Srikakulam	Tekkali	Tekkali	Mokhalingapuram		64		64	100.00	170.70	0.00	170.70	2.40
			Srikakulam Total					7516	1530	5132		988.70	0.00	988.70	28.20
12	CRR(TSP)	PUDI BT. ROAD TO RAVIVALASA	Vizianagarm	Bobbili	RBPURAM	Ravivalasa		122		122	100.00	28.00	0.00	28.00	0.40
13	CRR(TSP)	ER Road to Kukkidi	Vizianagarm	Kurupam	G.L.Puram	Kukkidi		672		672	100.00	50.00	0.00	50.00	1.00
14	CRR(TSP)	ER Road to Dummangi	Vizianagarm	Kurupam	G.L.Puram	Dummangi		537	0	537	100.00	25.00	0.00	25.00	0.50
15	CRR(TSP)	Gochecka R&B Road to Buduruwada	Vizianagarm	Parvathipuram	Parvathipuram	Buduruwada		2702		2455	90.86	116.50	0.00	116.50	2.25
16	CRR(TSP)	Providing B.T.Road from Pedamariki R&B Road to (Pittalavalasa) Gangamambapuram(via) Chinamariki	Vizianagarm	Parvathipuram	PVP	Sangamvalasa	Gangamambapuram (Pittalavalasa)	69	0	65	94.20	140.00	0.00	140.00	4.00
17	CRR(TSP)	Providing B.T.Road from Bandaluppi to Antivalasa (via) Nimmavanivalasa, Chukkavanivalasa.	Vizianagarm	Parvathipuram	PVP	Bandaluppi	Chukkavanivalasa	131	0	121	92.37	120.00	0.00	120.00	3.40

Sl. NO	Name of the Scheme	Name of The work	District	Location of the Work				Population				Estimated cost .Rs in Lakh			Length in kms
				A/C	Mandal	Grampanchayat	Habitation	Total	SC	ST	% of SC+ST population	Under ST	Under other funds	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	CRR(TSP)	Providing B.T.Road from Jamadala to Tonki R&B Road (via) Litikivalasa.	Vizianagarm	Parvathipuram	PVP	Buduruvada	Tonki	90	0	86	95.56	110.00	0.00	110.00	3.00
19	CRR(TSP)	Providing B.T.Road from Sudigam to Ukkadavalasa.	Vizianagarm	Parvathipuram	PVP	Sudigam	Ukkadavalasa	81	0	74	91.36	90.00	0.00	90.00	2.50
20	CRR(TSP)	Providing B.T.Road from Adaru R&B Road to Jilleduvalasa.	Vizianagarm	Parvathipuram	PVP	Buduruvada	Jilleduvalasa	207	0	191	92.27	80.00	0.00	80.00	2.20
21	CRR(TSP)	Road from 58/4 KM of VAA road to M.B.Vara (via) Matchinnadorapalem	Vizianagarm	S.Kota	S.Kota	M B Vara	Machonnadorapalem, MB Vara	420	0	380	90.48	130.00	0.00	130.00	2.20
22	CRR(TSP)	Road from 50/2 Km of V.A.A.Road to K.Mallipudi	Vizianagarm	S.Kota	S.Kota	M B Vara	K Mallipudi	54	0	49	90.74	300.00	0.00	300.00	5.00
23	CRR(TSP)	Road from Boddam-KG Pudi road to Chittivanipalem (via) Sontivaniopalem	Vizianagarm	S.Kota	Vepada	K.G.Pudi	Chittivanipalem,Sontiva nipalem	232	0	232	100.00	200.00	0.00	200.00	2.40
24	CRR(TSP)	Road from SSR Puram Road to Bangarammapeta	Vizianagarm	S.Kota	Vepada	K.G.Pudi	Bangarammapeta	143	0	143	100.00	150.00	0.00	150.00	2.50
25	CRR(TSP)	Road from K.G.Pudi to Kotayya Garuvu	Vizianagarm	S.Kota	Vepada	K.G.Pudi	Kotayyagaruvu	40	0	40	100.00	70.00	0.00	70.00	2.30
26	CRR(TSP)	58/4 Km of VAA Road to MB Vara (via) Matchanna Dora Palem.	Vizianagarm	S.Kota	S.Kota	M.B.Vara		194		194	100.00	100.00	0.00	100.00	2.20
27	CRR(TSP)	Dabbagunta to Daraparthi	Vizianagarm	S.Kota	S.Kota	Daraparthi		90		90	100.00	65.00	0.00	65.00	10.00
28	CRR(TSP)	1/6 Km of Gavaraipalem BT Road to Kilthamapalem	Vizianagarm	S.Kota	S.Kota	Kiltampalem		27		11	40.74	50.00	0.00	50.00	1.20
29	CRR(TSP)	Road from 56/20 KM VAA road to Marupalli	Vizianagarm	S.Kota	S.Kota	M B Vara	Marupalli	368	0	273	74.18	70.00	0.00	70.00	1.60
30	CRR(TSP)	Road from Veeluparthi to Borrayyavalasa	Vizianagarm	S.Kota	Vepada	Veeluparthi	Borrayyavalasa	255	0	255	100.00	100.00	0.00	100.00	1.50
31	CRR(TSP)	Road from Chamalapalli to Venkayypalem	Vizianagarm	S.Kota	Vepada	Chamalapalli	Venkayypalem	255	0	255	100.00	150.00	0.00	150.00	1.50
32	CRR(TSP)	Road from Dabbirajupeta to Pothubandapalem.	Vizianagarm	S.Kota	Vepada	Dabbirajupeta	Pothubandipalem	115	0	115	100.00	140.00	0.00	140.00	1.90
33	CRR(TSP)	Road from K.G.Pudi Road to Sangamvalasa	Vizianagarm	S.Kota	Vepada	K.G.Pudi	Sangamvalasa	100	0	100	100.00	100.00	0.00	100.00	1.50
34	CRR(TSP)	Road from K.G.Pudi to Saravanipalem	Vizianagarm	S.Kota	Vepada	K.G.Pudi	Saravanipalem	50	0	50	100.00	100.00	0.00	100.00	1.50
35	CRR(TSP)	Padmapuram to Peddavalasa	Vizianagarm	saluru	Pachipenta	Peddavalasa		1081		861	79.65	90.00	0.00	90.00	1.50
			Vizianagarm Total					8035	0	7371		2574.50	0.00	2574.50	58.05
36	CRR(TSP)	PD road to Dodiput	Visakhapatnam	ARAKU	Munchangiput	Dodiput		684	0	684	100.00	157.50	0.00	157.50	2.50
37	CRR(TSP)	BT Surface to road from Arla to Vaddipa	Visakhapatnam	Chodavaram	Rolugunta	Sabbavaram	Arla	295		202	68.47	257.00	0.00	257.00	5.00
38	CRR(TSP)	BT Surface to road from M.K.Patnam to Koruprolu	Visakhapatnam	Chodavaram	Rolugunta	M.K.Patnam	Koruprolu	23		17	73.91	145.00	0.00	145.00	3.10
39	CRR(TSP)	BT Surface to road from (Ratnampeta) Panasalapadu to Arla	Visakhapatnam	Chodavaram	Rolugunta	Sabbavaram	Arla	295		202	68.47	142.00	0.00	142.00	1.50
40	CRR(TSP)	BT Surface to road from Ratnampeta to Panasalapadu	Visakhapatnam	Chodavaram	Rolugunta	Ratnampeta	Panaslapadu	30		30	100.00	175.00	0.00	175.00	3.50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
41	CRR(TSP)	BT Surface to road from Kalyanapaulova to Kunjurthi	Visakhapatnam	Chodavaram	Ravikamatham	Cheemalapadu	Kunjurthi	219		219	100.00	257.00	0.00	257.00	4.80
42	CRR(TSP)	Ravikamatham-Kinthali R&B Road to Avuruwada	Visakhapatnam	Madugula	Madugula	Avuruwada		2641	781	1719	94.66	99.00	0.00	99.00	1.50
43	CRR(TSP)	NRPM-Devipatnam R&B road to Ammapeta	Visakhapatnam	Narsipatnam	Golugonda	Ammapeta		951	265	679	99.26	50.00	0.00	50.00	0.80
44	CRR(TSP)	Approach road to K V Sarabhavaram	Visakhapatnam	Narsipatnam	Nathavaram	K V Sarabhavaram		520	11	260	52.12	70.00	0.00	70.00	1.60
45	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Pata Velagalapudi	visakhapatnam	Narsipatnam	Narsipatnam	Amalapuram	Pata Velagalapudi	128	0	64	50.00	5.00		5.00	0.1
46	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities P.N.D.Palem	visakhapatnam	Narsipatnam	Nathavaram	Chammachintha	P.N.D.Palem	351	4	347	100.00	15.00		15.00	0.2
47	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities K.V.Sarabhavaram	visakhapatnam	Narsipatnam	Nathavaram	K.V.Sarabhavaram	K.V.Sarabhavaram	274	11	249	94.89	15.00		15.00	0.2
48	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Donkada Agraharam	visakhapatnam	Narsipatnam	Nathavaram	M.Bennavaram	Donkada Agraharam	220	22	101	55.91	8.00		8.00	0.1
49	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Daddugula	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Daddugula	155	0	155	100.00	12.00		12.00	0.35
50	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Rajavaram	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Rajavaram	222	2	171	77.93	11.00		11.00	0.3
51	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Yerakampeta/Yerakannapalem	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Yerakampeta/Yerakannapalem	54	0	54	100.00	12.00		12.00	0.2
52	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Maasampalli	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Maasampalli	404	0	404	100.00	12.00		12.00	0.2
53	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Ramannapalem	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Ramannapalem	284	0	284	100.00	10.00		10.00	0.15
54	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Sarugudu	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Sarugudu	535	28	437	86.92	20.00		20.00	0.6
55	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Atchempeta	visakhapatnam	Narsipatnam	Nathavaram	Sarugudu	Atchempeta	404	0	404	100.00	9.00		9.00	0.15
56	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Tallapalem	visakhapatnam	Narsipatnam	Nathavaram	Valasampeta	Tallapalem	133	0	113	84.96	12.00		12.00	0.2
57	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Vootamalla	visakhapatnam	Narsipatnam	Nathavaram	Valasampeta	Vootamalla	203	0	203	100.00	8.00		8.00	0.1
58	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities K.P.Agraharam	visakhapatnam	Narsipatnam	Nathavaram	Vedurupalli	K.P.Agraharam	273	0	273	100.00	12.50		12.50	0.2

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
59	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Pottipalem	visakhapatnam	Narsipatnam	Nathavaram	Y.D.Peta	Pottipalem	220	8	112	54.55	5.00		5.00	0.05
60	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Madampudi	visakhapatnam	Narsipatnam	Nathavaram	Y.D.Peta	Madampudi	46	0	46	100.00	6.50		6.50	0.07
61	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Kothayellavaram	visakhapatnam	Narsipatnam	Nathavaram	Y.D.Peta	Kothayellavaram	32	0	32	100.00	8.00		8.00	0.12
62	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Nimmagadda	visakhapatnam	Narsipatnam	Golugonda	P.M.PETA	Nimmagadda	238	20	150	71.43	7.00	0.00	7.00	0.1
63	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Pappusettipalem	visakhapatnam	Narsipatnam	Golugonda	Pappusettipalem	Pappusettipalem	1007	600	100	69.51	14.00	0.00	14.00	0.2
64	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Addulova	visakhapatnam	Narsipatnam	Golugonda	Pappusettipalem	Addulova	85	0	85	100.00	14.00	0.00	14.00	0.2
65	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Kantaram	visakhapatnam	Narsipatnam	Golugonda	Pappusettipalem	Kantaram	56	3	25	50.00	10.50	0.00	10.50	0.15
66	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Suddalapalem	visakhapatnam	Narsipatnam	Golugonda	Pappusettipalem	Suddalapalem	138	0	135	97.83	10.50	0.00	10.50	0.15
67	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Appannapalem	visakhapatnam	Narsipatnam	Golugonda	P.G.PETA	Appannapalem	124	0	120	96.77	7.00	0.00	7.00	0.1
68	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Pesarada	visakhapatnam	Narsipatnam	Golugonda	P.G.PETA	Pesarada	144	0	132	91.67	7.00	0.00	7.00	0.1
69	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Nallanki	visakhapatnam	Narsipatnam	Golugonda	P.G.PETA	Nallanki	103	4	99	100.00	14.00	0.00	14.00	0.2
70	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Y.G.Peta	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Y.G.Peta	197	15	182	100.00	21.00	0.00	21.00	0.3
71	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Venkatapuram	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Venkatapuram	47	0	45	95.74	10.50	0.00	10.50	0.15
72	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Gorapalem	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Gorapalem	52	0	40	76.92	14.00	0.00	14.00	0.2
73	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Mungarlapalem	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Mungarlapalem	269	0	269	100.00	17.50	0.00	17.50	0.25
74	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Yerrannapalem	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Yerrannapalem	131	0	60	45.80	7.00	0.00	7.00	0.1
75	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Seetakandi	visakhapatnam	Narsipatnam	Golugonda	Y.G.PETA	Seetakandi	153	0	150	98.04	14.00	0.00	14.00	0.2

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
76	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Kodulapalem	visakhapatnam	Narsipatnam	Golugonda	KOMIRA	Kodulapalem	243	0	150	61.73	14.00	0.00	14.00	0.2
77	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Kasimi	visakhapatnam	Narsipatnam	Golugonda	KASIMI	Kasimi	173	36	137	100.00	14.00	0.00	14.00	0.2
78	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities vadaparathi	visakhapatnam	Narsipatnam	Golugonda	KASIMI	vadaparathi	287	0	180	62.72	10.50	0.00	10.50	0.15
79	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Donipalem	visakhapatnam	Narsipatnam	Golugonda	KASIMI	Donipalem	109	0	109	100.00	10.50	0.00	10.50	0.15
80	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Chinna kasimi	visakhapatnam	Narsipatnam	Golugonda	KASIMI	Chinna kasimi	140	9	80	63.57	14.00	0.00	14.00	0.2
81	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Ruttalapalem	visakhapatnam	Narsipatnam	Golugonda	KASIMI	Ruttalapalem	85	0	66	77.65	7.00	0.00	7.00	0.1
82	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities K.Yellavaram	visakhapatnam	Narsipatnam	Golugonda	K.Yellavaram	K.Yellavaram	186	0	186	100.00	14.00	0.00	14.00	0.2
83	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Karaka	visakhapatnam	Narsipatnam	Golugonda	K.Yellavaram	Karaka	455	0	415	91.21	14.00	0.00	14.00	0.2
84	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Jilledupuli	visakhapatnam	Narsipatnam	Golugonda	K.Yellavaram	Jilledupuli	213	0	213	100.00	7.00	0.00	7.00	0.1
85	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Jammadevipeta	visakhapatnam	Narsipatnam	Golugonda	Pappusettipalem	Jammadevipeta	159	0	75	47.17	7.00	0.00	7.00	0.1
86	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Pogachetlapalem	visakhapatnam	Narsipatnam	Golugonda	S.MALLAVARAM	Pogachetlapalem	128	0	128	100.00	7.00	0.00	7.00	0.1
87	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities A.L.Puram	visakhapatnam	Narsipatnam	Golugonda	A.L.Puram	A.L.Puram	509	1371	509	369.35	28.00	0.00	28.00	0.4
88	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Kothapalem	visakhapatnam	Narsipatnam	Golugonda	P.M.PETA	Kothapalem	286	5	230	82.17	10.50	0.00	10.50	0.15
89	CRR(TSP)	Providing internal cc roads and Drains in ST Colalities Chandrayyapalem	visakhapatnam	Narsipatnam	Golugonda	P.M.PETA	Chandrayyapalem	70	0	70	100.00	10.50	0.00	10.50	0.15
90	CRR(TSP)	Providing BT surface road from Yetigairammepeta to Mungarlapalem	Visakhapatnam	Narsipatnam	Goluugonda	Y.G.Peta	Mungarlapalem	269	0	269	100.00	90.00	0.00	90.00	2.00
91	CRR(TSP)	Formation of Road from Sarugudu (R&B) road to Sundarakota via, Yerakampeta,Siripuram,Torada of Nathavaram (12 Km) with an estimated cost of Rs.140.00 Lakhs`	Visakhapatnam	Narsipatnam	Nathavaram		Sundarakota					140.00	0.00	140.00	
92	CRR(TSP)	Narsipatnam-Chinthapalli R&B road to Pedabarada	Visakhapatnam	PADERU	Chinthapalli	Pedabarada		954	0	954	100.00	246.00	0.00	246.00	3.50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
93	CRR(TSP)	CC road at Kakarapaudu(V) Chidipalem Panchayat	Visakhapatnam	Paderu	Koyyuru	Chidipalem	Kakarapadu	507		507	100.00	25.00	0.00	25.00	0.30
94	CRR(TSP)	CC Road at Chidipalem (Village and Panchayat)	Visakhapatnam	Paderu	Koyyuru	Chidipalem	Chidipalem	397		397	100.00	25.00	0.00	25.00	0.30
95	CRR(TSP)	CC Road at Nadimpalem (Village and Panchayat)	Visakhapatnam	Paderu	Koyyuru	Nadimpalem	Nadimpalem	409		409	100.00	25.00	0.00	25.00	0.40
			Visakhapatnam Total					17919	3195	14137		2420.50	0.00	2420.50	38.89
96	CRR(TSP)	Providing BT road from urlakula padu to Gsarabavaram(via kosuri vari vedi)	East Godavari	Ramapchodavaram	rajavomangi	Maredubaka	Urlakulapadu	474	29	445	100.00	50.00	0.00	50.00	3.70
97	CRR(TSP)	R/F Busigudem to Madicherla	East Godavari	RC Varam	RC Varam	Madicherla	Madicherla	645	0	645	100.00	220.00	0.00	220.00	4.00
98	CRR(TSP)	Matayapeta to Raghavapatnam	East Godavari	Prathipadu	Rowthulapudi	Raghavapatnam	Raghavapatnam	1099	38	1061	100.00	90.00	0.00	90.00	1.82
99	CRR(TSP)	S.Pydipala Raghavapatnam road to Jaldam	East Godavari	Prathipadu	Rowthulapudi	Jaldam	Jaldam	214	17	197	100.00	70.00	0.00	70.00	1.17
100	CRR(TSP)	Providing internal roads & drains in Vajrakutam of Chendurthy V	East Godavari	Pithapuram	Gollaprolu	Chendurthy	Vajrakutam	337	0	337	100.00	28.00	0.00	28.00	0.50
			East Godavari Total					2769	84	2685		458.00	0.00	458.00	11.19
101	CRR(TSP)	Providing CC Roads in Rajanagaram GP	West Godavari	Polavaram	Buttayagudem	Rajanagaram	Rajanagaram	2150	23	1724	81.26	25.00	0.00	25.00	1.50
102	CRR(TSP)	Providing CC Roads in Rajanagaram GP	West Godavari	Polavaram	Buttayagudem	Rajanagaram	Kovvada	2150	23	1724	81.26	20.00	0.00	20.00	0.60
103	CRR(TSP)	Providing CC Roads in Doramamidi GP	West Godavari	Polavaram	Buttayagudem	Doramamidi	Doramamidi	5817	480	3528	68.90	25.00	0.00	25.00	0.80
104	CRR(TSP)	Providing CC Roads in Anthervedigudem GP	West Godavari	Polavaram	Buttayagudem	Anthervedigudem	Anthervedigudem	2919	34	2632	91.33	15.00	0.00	15.00	0.40
105	CRR(TSP)	Providing CC Roads in Buttayagudem GP	West Godavari	Polavaram	Buttayagudem	Buttayagudem	Veerannapalem	6819	1529	2143	53.85	20.00	0.00	20.00	0.60
106	CRR(TSP)	Providing CC Roads in Reddyganapavaram GP	West Godavari	Polavaram	Buttayagudem	Reddy Ganapavaram	Reddy Ganapavaram	5193	470	2905	64.99	25.00	0.00	25.00	0.80
107	CRR(TSP)	Providing CC Roads in Jainavarigudem GP	West Godavari	Polavaram	Buttayagudem	Jainavarigudem	Jainavarigudem	1435	126	804	64.81	25.00	0.00	25.00	0.65
108	CRR(TSP)	Providing CC Roads in Nagavaram GP	West Godavari	Polavaram	Buttayagudem	Kota Nagavaram	Kota Nagavaram	2616	242	1054	49.54	20.00	0.00	20.00	0.60
109	CRR(TSP)	Providing CC Roads in Ravvarigudem GP	West Godavari	Polavaram	Buttayagudem	Ravvarigudem	Ravvarigudem	932	15	876	95.60	25.00	0.00	25.00	0.80
110	CRR(TSP)	Providing CC Roads in Mangayypalem GP	West Godavari	Polavaram	Buttayagudem	Mangayypalem	Mangayypalem	715	1	668	93.57	20.00	0.00	20.00	0.60
111	CRR(TSP)	Providing CC Roads in Atchayypalem GP	West Godavari	Polavaram	Buttayagudem	Atchayypalem	Atchayypalem	2022	437	1156	78.78	25.00	0.00	25.00	0.65

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				A/C	Mandal	Grampanchayat	Habitation	Total	SC	ST	% of SC+ST population	Under ST	Under other funds	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
112	CRR(TSP)	Providing CC Roads in KR Puram GP	West Godavari	Polavaram	Buttayagudem	KR Puram	KR Puram	2949	493	2139	89.25	25.00	0.00	25.00	0.65
113	CRR(TSP)	Providing CC Roads in Muddappagudem GP	West Godavari	Polavaram	Buttayagudem	Rajanagaram	Muddappagudem	2150	23	1724	81.26	20.00	0.00	20.00	0.40
114	CRR(TSP)	Providing CC Roads in Lakshnudugudem GP	West Godavari	Polavaram	Buttayagudem	Lakshnudugudem	Lakshnudugudem	4478	536	2054	57.84	25.00	0.00	25.00	1.20
115	CRR(TSP)	Providing CC Roads in Thadithota GP	West Godavari	Polavaram	Buttayagudem	Buttayagudem	Tadithota	6819	1529	2143	53.85	25.00	0.00	25.00	1.00
116	CRR(TSP)	Providing CC Roads in Kamayyakunta GP	West Godavari	Polavaram	Buttayagudem	Rajanagaram	Pata Rajanagaram, Kamayyakunta	3703	32	3186	86.90	25.00	0.00	25.00	2.00
117	CRR(TSP)	Providing CC Roads in Ankannagudem GP	West Godavari	Polavaram	Jeelugumilli	Ankannagudem	Ankannagudem	2191	216	1462	76.59	25.00	0.00	25.00	0.65
118	CRR(TSP)	Providing CC Roads in Vankavarigudem GP	West Godavari	Polavaram	Jeelugumilli	Vankavarigudem	Vankavarigudem	1561	49	1169	78.03	25.00	0.00	25.00	0.65
119	CRR(TSP)	Providing CC Roads in Dharbhagudem GP	West Godavari	Polavaram	Jeelugumilli	Dharbhagudem	Dharbhagudem	4251	1651	648	54.08	25.00	0.00	25.00	0.65
120	CRR(TSP)	Providing CC Roads in Thatiramudugudem GP	West Godavari	Polavaram	Jeelugumilli	Rachannagudem	Thatiramudugudem	2327	232	1305	66.05	25.00	0.00	25.00	3.00
			West Godavari Total					63197	8141	35044		465.00	0.00	465.00	18.20
121	CRR(TSP)	Providing Approach Road at VENKATAREDDI PALLI	Ananthapuramu	Puttaparthi	Nallamada	Pulagampalli	VENKATAREDDI PALLI	148	0	148	100.00	201.60	0.00	201.60	3.00
122	CRR(TSP)	Providing Approach Road at NEERALAVANKA THANDA	Ananthapuramu	Puttaparthi	Nallamada	Reddipalli	Neeralavanka thanda	401	0	401	100.00	112.00	0.00	112.00	2.00
123	CRR(TSP)	NH-63 to Gundala	Ananthapuramu	Guntakal	Guntakal	Gundala		1740	294	1257	89.14	38.00	0.00	38.00	1.00
124	CRR(TSP)	Penukonda-Madakasira road to Adadakulapalli	Ananthapuramu	Penukonda	Penukonda	Adadakulapalli		1666	392	500	53.54	112.00	0.00	112.00	2.00
125	CRR(TSP)	Approach road to Pampanur Thanda	Ananthapuramu	Rapthadu	Atmakur	Pampanur	Pampanur Thanda	735	0	735	100.00	113.06	0.00	113.06	1.31
126	CRR(TSP)	Internal roads in Yerronipalli Thanda	Ananthapuramu	Rapthadu	C K Palli	Ganginepalli	Yerronipalli Thanda	578	0	578	100.00	106.60	0.00	106.60	1.45
127	CRR(TSP)	P.V.Road to Ramagiri	Ananthapuramu	Guntakal	Pamidi	ramagiri		1409	39	650	48.90	27.00	0.00	27.00	0.70
128	CRR(TSP)	Approach road to Singampalli Thanda	Ananthapuramu	Rapthadu	Atmakur	Singampalli	Singampalli Thanda	647	0	576	89.03	112.08	0.00	112.08	1.29
129	CRR(TSP)	Internal roads in Ganginepalli Thanda	Ananthapuramu	Rapthadu	C K Palli	Ganginepalli	Ganginepalli Thanda	496	0	496	100.00	129.30	0.00	129.30	1.53
			Ananthapuramu Total					7820	725	5341		951.63	0.00	951.63	14.27
130	CRR(TSP)	RKPM-VJPM road to Gandhinagar via Krishnarajapuram	Chittoor	Kuppam	Ramakuppam	Moddula Vanka	Moddula Vanka	0	0	107	100.00	149.00	0.00	149.00	4.98
131	CRR(TSP)	Veernamala road to Addagattuthanda	Chittoor	Kuppam	Ramakuppam	Thulasi Nayak Thanda	Addagattuthanda	0	0	391	100.00	55.00	0.00	55.00	1.10
132	CRR(TSP)	Chelluru road to Gudimallam road (via) Gundlakandriga	Chittoor	Srikalahasti	Yerpedu	Gudlakandriga		1069	483	227	66.42	100.00	0.00	100.00	1.99

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				A/C	Mandal	Grampanchayat	Habitation	Total	SC	ST	% of SC+ST population	Under ST	Under other funds	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
133	CRR(TSP)	Providing BT Road from Srikalahasthi - Pangur Road to Erragudipadu S.T	Chittoor	Srikalahasthi	Srikalahasthi	Erragudipadu	Erragudipadu S.T	153	0	153	100.00	136.00	0.00	136.00	3.40
134	CRR(TSP)	Providing BT road from Rajulakandriga to Payalcentre ST via Chelluru AAW	Chittoor	Srikalahasthi	Yerpedu	Kukkalagunta	Payal centre ST	279	0	279	100.00	135.00	0.00	135.00	4.00
135	CRR(TSP)	Providing BT road from RPK road to Sivagiri palle ST Colony	Chittoor	Srikalahasthi	Yerpedu	Kandadu	Sivagiri palle ST Colony	433	0	433	100.00	102.00	0.00	102.00	2.50
136	CRR(TSP)	Providing B.T. surface to the road from Kanaparthi road to Konnali HW.and ST.Colony	Chittoor	Srikalahasthi	Thottambedu	Pennalapadu	Konnali	462	77	156	50.43	110.00	0.00	110.00	2.30
137	CRR(TSP)	Providing B.T Road to Bandaruvripalle	Chittoor	Thambalapalle	B.Kothakota	Bandaruvaripalle	Bandaruvaripalle	408	45	125	41.67	140.10	0.00	140.10	3.00
138	CRR(TSP)	Providing CC Pavement at Samudrapalle ST Colony	Chittoor	Palamaner	Palamaner	Samudrapalle	Samudrapalle	299		149	49.83	4.90	0.00	4.90	
			Chittoor Total					3103	605	2020		932.00	0.00	932.00	23.27
139	CRR(TSP)	Providing Approach CC road and side drains from Katrapadu R&B road junction to new ST Colony in Bhatrupalem Village of Dacheipalli (M)	Guntur	Gurazala	Dacheipalli	Bhatrupalem	Bhatrupalem	1124	11	1107	99.47	50.00	0.00	50.00	1
140	CRR(TSP)	Internal C.C Roads in Atchamkunta Thanda village	Guntur	Macherla	Macherla	Atchamkuntathanda	Atchamkuntathanda	1116	40	1005	93.64	74.00	0.00	74.00	1.48
141	CRR(TSP)	Road from Sairigiripadu - Gottipalla PR Road to Vajralapadu	Guntur	Macherla	Veldurthy	Vajralapadu	Vajralapadu	1291	0	1291	100.00	130.00	0.00	130.00	3.1
142	CRR(TSP)	Vinukonda - Ravulapuram R&B road to Nahru nagar tanda	Guntur	Vinukonda	Bollapalli	Nehrunagar Thanda	Nehrunagar Thanda	644	0	644	100.00	132.00	0.00	132.00	2.64
143	CRR(TSP)	Gummanampadu R&B road to Lingamgunta tanda via chanchugunta tanda	Guntur	Vinukonda	Bollapalli	Lingamgunta Thanda	Lingamgunta Thanda	126	0	126	100.00	185.00	0.00	185.00	3.7
			Guntur Total					4301	51	4173		571.00	0.00	571.00	11.92
144	CRR(TSP)	Krishnagiri PR road to Seetharamapuram via Mangampeta, M.thanda.	Kurnool	Banaganapalli	Owk	Mangampeta	Mangampeta	1604	370	458	51.62	245.00	0.00	245.00	3.8
145	CRR(TSP)	40/6 of T01 to Gorumankonda	Kurnool	Dhone	Bethamcherla	Gorumankonda	Gorumankonda	1284	30	510	42.06	69.00	0.00	69.00	1.40
			Kurnool Total					2888	400	968		314.00	0.00	314.00	5.20
146	CRR(TSP)	Approach road to Konda reddyapalem	Prakasam	Kandukur	Gudlur	Potlur		1476	166	433	40.58	30.00	0.00	30.00	1
147	CRR(TSP)	PROVIDING BT ROAD FROM GARNEPUDI - CHERUKURU R&B ROAD TO THANNERUVARIPALEM	Prakasam	Parchur	Parchur	Thanneeruvripalem		707	36	246	39.89	46.00	0.00	46.00	0.50
148	CRR(TSP)	Road from Kurnool - Guntur R&B Road to D.V.N. Colony	Prakasam	Yerragondapalem	Tripuranthakam	DVN Colony		527	90	253	65.09	101.00	0.00	101.00	2.00
			Prakasam Total					2710	292	932		177.00	0.00	177.00	3.50
149	CRR(TSP)	B.Kraka Kothapalem road to Vemulapadu (via) Boyalapadu	SPS Nellore	UDAYAGIRI	JALADANKI	VEMULPADU		2401	214	1747	81.67	281.00	0.00	281.00	4.50

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				A/C	Mandal	Grampanchayat	Habitation	Total	SC	ST	% of SC+ST population	Under ST	Under other funds	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
150	CRR(TSP)	Kummarakonduru Km 3/3 to Krakutur	SPS Nellore	UDAYAGIRI	KALIGIRI	KRAKUTURU		2627	82	2473	97.26	172.00	0.00	172.00	2.80
151	CRR(TSP)	R&B road to Katepalli	SPS Nellore	UDAYAGIRI	VINJAMUR	KATEPALLI		3523	145	3035	90.26	38.00	0.00	38.00	0.60
152	CRR(TSP)	Nandavaram R&B Road to papampalli village	SPS Nellore	UDAYAGIRI	DUTTALUR	PAPAMPALLE		566	0	460	81.27	54.00	0.00	54.00	0.90
153	CRR(TSP)	Providing BT surface to the road from Byravaram village to ST colony	SPS Nellore	Venkatagiri	Balayapalli	Byravaram	Byravaram	609	298	104	66.01	50.00	0.00	50.00	1.00
154	CRR(TSP)	Providing BT surface to the road from Dandavolu R&B road to Dandavolu HW	SPS Nellore	Venkatagiri	Dakkili	Dandavolu		500	145	180	65.00	26.00	0.00	26.00	0.600
155	CRR(TSP)	Providing BT surface from P.R road to VKY Samudram	SPS Nellore	Venkatagiri	Dakkili	VKY Samudram		409	75	125	48.90	170.00	0.00	170.00	4.40
156	CRR(TSP)	GR Road to Munagapadu via KRPalli, Tocham	SPS Nellore	Venkatagiri	Sydapuram	Tocham		798	174	305	60.03	35.00	0.00	35.00	0.750
157	CRR(TSP)	GR Road to Cheekavolu Road to RYG Palem	SPS Nellore	Venkatagiri	Sydapuram	RYG Palem		474	28	166	40.93	20.00	0.00	20.00	0.65
158	CRR(TSP)	Providing CC Road from Ramannagaripalli (V) to ST Colony in Ramannagari Palli village	SPS Nellore		Kaluvoya	Madannagaripalli				166		25.00	0.00	20.00	0.65
			SPS Nellore Total					11907	1161	8761		871.00	0.00	866.00	16.85
159	CRR(TSP)	Gravelling and Metalling Road from Mudireddy palli to Sugalthanda of Adireddipalli GP	YSR Kadapa	Mydukur	Mydukur	Adireddy palli	Sugalthanda	451		451	100.00	20.00	0.00	20.00	1.40
160	CRR(TSP)	BT road from Old Kothabidiki to Nayanicheruvu	YSR Kadapa	Rajampet	T.Sundupalli	Mudumpadu	Mudumpadu	59		59	100.00	58.00	0.00	58.00	1.45
			YSR Kadapa Total					510	0	510		78.00	0.00	78.00	2.85
			Grand Total					132675	16184	87074		10801.33	0.00	10796.33	232.39