

Minutes of the Meeting
12th Meeting of Nodal Agency for Tribal Sub Plan

Held on 23.9.2015 at 10.30 AM

Venue: Main Conference Hall,
Ground Floor, J-Block,
Secretariat, AP, Hyderabad.

Rc.No.L/4398/2015, dated 16.10.2015

The 12th meeting of the Nodal Agency for Tribal Sub Plan (TSP) was held under the Chairmanship of Hon'ble Minister for Social Welfare, Tribal Welfare and Empowerment on 23.9.2015 at 10.30 AM to 7.30 PM at Main Conference Hall, Ground Floor, J-Block, Secretariat, AP, Hyderabad.

2. The list of members, who attended the Nodal Agency meeting is furnished at **Annexure - II** and that have not attended the meeting is placed at **Annexure - III**.
3. The HoDs who attended the meeting is furnished at **Annexure - IV** and those who have not attended the meeting is placed at **Annexure - V**.
4. Principal Secretary to Government, Tribal Welfare / Convener, Nodal Agency for TSP welcomed the Chairman and Members of the Nodal Agency and briefed about the TSP allocations, expenditure and progress during 2015-16 up to 15.9.2015.
5. The Hon'ble Minister for Social Welfare, Tribal Welfare and Empowerment / Chairman of the Nodal Agency for TSP in his opening remarks explained that the Government is committed to work for the overall development of the STs and main task of each department is to bridge the gaps in development by formulating appropriate schemes for the benefit of STs and tribal areas, particularly Scheduled Areas. He expressed his displeasure on implementation of TSP by HODs and opined that most of the HODs are not taking the Tribal Sub Plan implementation seriously. Also directed all the functionaries from headquarters to field level to understand the provisions of the Act carefully and formulate perspective plans with letter and spirit.
6. The Department-wise instructions issued by the Chairman, Nodal Agency for TSP for compliance is placed at **Annexure-I**.
7. The **Resolutions** of the meeting are as follows:

Resolution 21/2015

The action taken by the Nodal Department on the Minutes of the Meeting held on 11.5.2015 was placed before the Nodal Agency for TSP for kind perusal.

The Nodal Agency perused the action taken on the previous meeting minutes.

Resolution 22/2015

Detailed district / scheme wise Action Plans of (24) Departments (**Annexure – VI**) for the year 2015-16 were placed before the Nodal Agency for TSP kind perusal and approval.

The Nodal Agency approved the district / scheme wise action plans of (24) line departments

Nodal department shall communicate the approvals to concerned HoDs and to all District Collectors to monitor implementation of TSP 2015-16 by conducting District monitoring committee meetings regularly.

(Action: Director, Tribal Welfare, HoDs concerned and all District collectors)

Resolution 23/2015

SSA Action Plan 2015-16

An amount of **Rs.9588.00 lakhs** is allocated to SSA to take up activities for the benefit of tribals in the state. 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. A meeting was called for by the Nodal Department i.e TW Dept., 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.

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.

The Nodal Agency has taken a serious note of the lapses observed by the Nodal department and directed SSA to submit revised action plan by obtaining ITDA wise plans in consultation with Nodal department by 30-9-2015.

(Action: Project Director, Sarva Shiksha Abhiyan)

Resolution 24/2015

School Education Action Plan 2015-16

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.

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

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.

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.

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 are awaited. Hence, SSA and RMSA may provide necessary budget for the above posts in their plan.

The Nodal Agency has taken a serious note of the lapses observed by the Nodal department and directed School Education to submit revised Action Plan by obtaining ITDA wise plans in consultation with Nodal department by 30-9-2015.

(Action: Commissioner, School Education)

Resolution 25/2015

An amount of Rs.1904.48 crores was allocated under TSP 2015-16 and an amount of Rs.746.85 crores was released and the expenditure incurred is Rs.657.19 Crores indicating an achievement of 34.51% against BE and 88.00% versus releases as on 15.9.2015.

Nodal Agency perused the progress in expenditure during 2015-16 up to 15.9.2015 and directed the Nodal Department to take necessary steps to increase the expenditure in departments, as listed at Annexure - VII, where the expenditure is still below 50%.

(Action: Director, Tribal Welfare & Departments concerned)

Resolution 26/2015

While reviewing the expenditure status under TSP, the Nodal agency observed that the Finance Department is issuing BROs to certain departments without a BE provision under TSP. For Ex: BRO was issued for Rs. 98.03 lakhs To Municipal Administration Department without B.E provision.

Hence, the Nodal Agency resolved that BROs shall not be issued to departments for which BE is not provided under TSP. And also resolved that the Director, Treasuries &Accounts shall be issued necessary instructions not to honour the bills of such schemes program of line departments which have been approved by Nodal department i.e. Tribal welfare department as is being done in works programme.

(Action: Finance Department)

Resolution 27/2015

The Nodal Department has proposed certain reallocations during 2015-16 received from MD TRICOR, Secretary Gurukulam etc., as detailed below.

Sl. No.	Reallocation Proposed for	Amount required (in Cr)
A	Coffee Project in ITDA, Paderu	24.39
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 hostel inmates	11.17
	Total	143.45

The Nodal Agency considered the re allocations from unspent balances available with line departments during 2015-16 and recommended to place before the State Council for development of SCs and STs for approval.

(Action: Tribal Welfare & Finance Departments)

Resolution 28/2015

The proposals for shifting the location of construction of YTC from Bukkarayasamudram to Ramagiri mandal headquarters of Rapphadu Constituency was placed before the Nodal Agency for TSP for approval as directed vide Government Memo.No.9509/TW.TSP/2014-3, dated:24.3.2015.

The Nodal Agency considered the shifting of location from Bukkarayasamudram to Ramagiri mandal headquarters of Rapphadu Constituency and recommended to place before the State Council for development of SCs and STs for ratification.

(Action: ENC Tribal Welfare)

Resolution 29/2015

As per the provisions envisaged under section 26 of the Act the Nodal Agency shall place before the State Legislature, an annual report on outcome of Tribal Sub Plan during the financial under report. Accordingly the Nodal department has prepared the Annual Reports for the years 2013-14 and 2014-15 and placed before the Nodal Agency for TSP for perusal.

The Nodal Agency perused the Annual Reports of 2013-14 and 2014-15 and directed the Convenor, Nodal Agency to take necessary steps to place before the State Legislature

(Action: Tribal Welfare Department)

Resolution 30/2015

The Nodal Department appraised the Nodal Agency regarding status of development of website by CGG.

The Nodal Agency directed all the line departments to upload the success stories under Tribal Sub Plan initiatives regularly.

(Action: All line departments)

Resolution 31/2015

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. Accordingly necessary proposals were furnished to Government for establishing Administrative and Technical Support Unit at Nodal Department. 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. 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 and same were placed before the Nodal Agency for TSP for approval and according permission to launch the Technical and Monitoring Support for TSP

The Nodal Agency has approved the proposal and directed to launch the Technical and Monitoring Support Unit to assist the Nodal Agency for TSP as per the provisions envisaged under section (20) of the Act.

(Action: Tribal Welfare Department & Finance Department)

Resolution 32/2015

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. 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. 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. 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. Accordingly a comprehensive proposals for strengthening of Nodal Agency for TSP with Administrative Support Unit are submitted to Government

The Nodal Agency has perused the proposal and directed place it before the State Council for the development of SCs and STs for approval.

(Action: Tribal Welfare Department)

Resolution 33/2015

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 by formulating appropriate schemes and implementing their proposal.

The matter was placed before the Nodal Agency for TSP for its perusal and issue necessary instructions to Planning and Finance Department to take necessary plan of action.

The Nodal Agency has perused the proposals and recommended to place before the State Council for Development of SCs & STs for approval from the year 2016-17.

(Action: Tribal Welfare & Planning Departments)

Resolution 34/2015

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 Work Shop 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. It is informed to the Nodal Agency for TSP that the Draft Empowerment policy is under preparation.

The Nodal Agency for TSP noted the progress and directed to complete the draft on priority basis by 15-10-15.

(Action: Tribal Welfare Department)

Resolution 35/2015

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. 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. Accordingly, perspective plan for next (5) years i.e 2015-16 to 2019-2010 is under process of preparation.

The Nodal Agency for TSP noted the progress and directed to complete the Perspective plan on priority basis by 15-10-15.

(Action: Tribal Welfare Department)

Resolution 36/2015

Tribal welfare department is proposed to convert (50) Hostels into Residential Schools in (8) Non ITDA districts and (30) Hostels into Ashram Schools in (5) ITDA districts in order to provide quality education to all ST students and also in compliance to the directions of the State Council for development of SCs and STs. Hence the proposals are placed for the approval of the Nodal Agency for TSP.

The Nodal Agency has recommended for the conversion of (50) hostels into Residential Schools and (30) hostels into Ashram Schools as listed at Annexure – VIII and to place before the State Council for Development of SCs & STs for approval.

(Action: Tribal Welfare Department)

Resolution 37/2015

The District Collector, Guntur has furnished (2) proposals for setting up of TW Residential Schools for STs, one each for boys and girls, in Guntur district. On examination of the proposals Secretary Gurukulam stated that these institutions may be established at Macherla (for girls) and Bollapally (for boys) as there is not TW Residential School for general category STs. The Government issued directions to place the proposals before the State Council for approval of the scheme and allocation of funds. Hence the proposals are placed before the Nodal Agency for TSP for its perusal and further instructions.

The Nodal Agency has agreed for the establishment of APTWR School for girls at Macherla and APTWR School for boys at Guntur, Guntur district and recommended to place it before the State Council for Development of SCs and STs for approval.

(Action: Secretary, Gurukulam & Tribal Welfare Department)

Resolution 38/2015

Representations have been received for setting up of (1) TW Residential Schools for girls, at Puttparthi constituency in Anantapur district. On examination of the proposals Secretary Gurukulam stated that this institution may be established at Puttparthi constituency in Anantapur district. The Government issued directions to place the proposals before the State Council for approval of the scheme and allocation of funds. Hence the proposals is placed before the Nodal Agency for TSP for its perusal and further instructions.

The Nodal Agency has agreed for the establishment of APTWR School for girls at Puttparthy constituency in Anantapur district and recommended to place it before the State Council for Development of SCs and STs for approval.

(Action: Secretary, Gurukulam & Tribal Welfare Department)

Resolution 39/2015

Engineer in Chief informed that the Government of India have allocated an amount of Rs.500.00 lakhs under Article 275 (1) for taking up infrastructure works during 2015-16 and it is proposed to take up (87) compound wall works in TW Educational institutions with an estimated cost of Rs.1209.75 lakhs as per the list enclosed at **Annexure- IX**. Hence it is proposed to take up the works in scheduled areas under the grants from Article 275 (1) and the works proposed in plain areas may be met from Education Infrastructure Grant. The proposals are placed for the perusal of the Nodal Agency for TSP.

The Nodal Agency has agreed for the proposals and recommended to place it before the State Council for Development of SCs and STs for approval.

(Action: ENC, Tribal Welfare)

Resolution 40/2015

Tribal Welfare Department is proposed to provide computer laboratories and virtual class rooms in TW Residential Schools and KGBVs with an estimated amount of Rs.10.00 crore. Initially it is proposed to take up on pilot basis for which an amount of Rs.172.96 lakhs is proposed to meet from the TSP budget of IT and C department for the year 2015-16 and placed for kind perusal of the Nodal Agency for TSP.

The Nodal Agency agreed to provide Rs.10.00 Crores to establish computer laboratories and virtual class rooms in TW Residential Schools and KGBVs and recommended for approval of the State Council for Development of SCs and STs.

(Action: Secretary, Gurukulam and Tribal Welfare)

Resolution 41/2015

Since lot of 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 themes like, 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, Be 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. Concerned departments are also requested to co-ordinate with I&PR department in preparation of publicity material and take the approval of Chairman, Nodal Agency for TSP. The necessary expenditure is to be met under the TSP component of respective programmes

The Nodal Agency agreed for taking up necessary measures for ensuring visibility of programs under TSP and directed to take up immediate action by allotting additional grant to I & PR if necessary.

(Action: Tribal Welfare and all line departments)

Resolution 42/2015

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. 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. 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. The proposal furnished to Government with a request to pursue with Government in Health, Medical and Family Welfare for further necessary action.

The Nodal Agency agreed for the proposal and directed the Health, Medical and Family Welfare Department to take immediate action and come up with suitable proposals for taking the approval of State Council for Development of SCs and STs in the next meeting.

(Action: Health Medical and Family Welfare Department)

Resolution 43/2015

The Project Officer, ITDA Paderu has furnished a proposal for sanction of (55) Anganwadi centre buildings @ 5 per mandal in agency areas of ITDA, Paderu. 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. The proposal was already furnished to Director, Women & Child welfare, AP., Hyderabad to take necessary action. The detailed list of (55) Anganwadi centres is placed at **Annexure – X**.

The Nodal Agency agreed for the proposal and directed the Women and Child Welfare Department to take immediate action for taking the approval of State Council for Development of SCs and STs in the next meeting.

(Action: Women and Child Welfare Department)

Resolution 44/2015

The status of implementation of “NTR Vidyonnati” was reviewed by the Nodal agency in detail and the following resolution is made keeping in view of the response received from SC & ST students and their score in entrance exam.

The Nodal Agency agreed for increasing the intake from existing (250) to (350) in case of SC students and from (100) to (150) for ST students for the year 2015-16 and recommended to place it before the State Council for ratification.

Resolution 45/2015

During the Nodal agency meeting , the PR department informed that an amount of Rs.1502.47 Cr is required to provide road connectivity for the habitations having more than 100 ST population in Paderu agency areas, Vishakapatnam district and requested the Nodal agency to provide funds under TSP for the following works in a phased manner;

S.No.	Item of work	No. of works	Estimated cost (Rs. In crores)
1	Construction of roads up to BT standards covering 1960.85 KMs	542	1313.37
2	Major & Minor bridges	156	78.10
3	New CD works/improvements to existing CD works	3902	111.00
	Total	4600	1502.47

The Nodal Agency while considering the proposals opined that providing of Rs.1502.47 Cr to Paderu alone may not be possible under TSP of the State. Hence, the Nodal agency directed the Nodal Department to prepare a special project for the above proposals in co-ordination with PR department and ITDA, Paderu and to propose the same to NITI AAYOG, Government of India, New Delhi for providing necessary funding in a phased manner through MoTA, GOI keeping in view of the extreme backwardness of the scheduled area& the prevalent left wing extremism in those areas.

(Action: PR department, Tribal welfare and PO, ITDA Paderu, VSP district)

Resolution 46/2015

Status of Action plan of PanchayatRaj dept. Under TSP 2015-16

During 2015-16, an amount of Rs.3600.00 lakhs was provided under TSP to Panchayat Raj Department. The PR department was already sanctioned with (31) spill works with an estimated cost of Rs.3000.00 lakhs vide Go.Rt.No.759 PR&RD Department dated 06-08-2015 and the expenditure incurred by the PR department up to 15-09-2015 is only Rs.134.96 lakhs which is 3.75% against B.E.

Further, the following proposals are received from Government pertaining to PR Road works.

S. No.	Reference	Scheme	No. of works	Estimated cost (Rs. In lakhs)	Remarks
1	Govt.Memo No.4857/TW.TSP /2015 dated 23.6.2015	Construction of rural roads	207	13090.00	On scrutiny of proposals, file circulated to Govt. for consideration of (160) works with an estimated cost of Rs.10801.33 lakhs on 29-7-2015. Govt. orders are awaited. However, some proposals are placed before the Nodal Agency on 23-9-2015
2	Govt. Memo No.4857/TW.TSP /2015 dated 21-9-2015	NABARD RIDF XXI	26	2942.00	Placed before the 12 th NA on 23-9-2015
		RIAD RIDF XXI	27	4991.50	
		Upgradation of NREGP works	220	16841.00	Needs to be scrutinised by Nodal department and to place before the Nodal Agency.

a) The Nodal Agency agreed for the following proposals and directed to place it before the State Council for Development of SCs and STs for approval

S. No.	Name of the Grant	No. of Works	Estimated cost (Rs. in lakhs)	Remarks
1	Construction of Rural roads	160	10801.00	Scrutinised list of works enclosed as Annexure-XI
2	NABARD RIDF XXI	26	2902.00	As proposed by Department
3	RIAD RIDF XXI	27	4991.50	As proposed by Department
Total:		213	18694.50	

b) The following proposals shall be examined on file with reference to the provisions of Act & Rules

S.No.	Name of the Grant	No. of Works	Estimated cost (Rs. in lakhs)
4	Upgradation of NREGP works	220	16841.00

c) However, Rs.50.00 crores is additionally allocated for construction of rural roads by PR Dept., and the necessary re-appropriation can be made.

(Action: ENC Panchayat Raj and TW Department)

Further, the following general instructions are issued by the Nodal Agency to all the line departments of TSP for compliance.

1. All Members i.e. Principal Secretaries shall invariably make it convenient to attend the Nodal Agency meetings without fail.
2. All Heads of the line departments shall also attend the Nodal Agency meetings without fail.
3. Gap analysis shall be done immediately and come out with proper schemes having direct impact on development of STs.
4. Have focussed approach for reducing gaps in literacy, IMR/MMR and Infrastructure.
5. Upload the data/physical & financial achievement in TSP website which can be linked to CM Dash board.
6. To come up with projects/activities which are not being approved in general budget to benefit the tribals/ tribal areas particularly scheduled areas under TSP.
7. Institutionalise the mechanism of implementation of TSP in the line department which are major spenders of departments having direct impact on tribal communities.
8. To create tangible, verifiable and assessable impact in implementation of developmental programmes under TSP and the success story should giving adequate publicity to TSP program by erecting name boards at the site and involving the Tribal Welfare Dept., at all levels depending on the level of the scheme.

(This has the approval of the Hon'ble Minister for Social Welfare, Tribal Welfare and Empowerment/Chairman, Nodal Agency for TSP, A.P.)

Sd/-DR.M.Padma
Director of Tribal Welfare

(V.Ch.Veerabhadru)
Additional Director (TW)

To

All members of Nodal Agency for TSP

Copy to:

All Heads of the TSP departments

PS to Principal Secretary to Government, TW, AP Secretariat, Hyderabad

The Director, Social welfare, Govt. of A.P. Hyderabad.

PS to Director of Tribal Welfare, AP, Hyderabad.

PS to Hon'ble Minister for Tribal Welfare, A.P.

Annexure-I

Instructions issued to the line departments for compliance

Sl. No.	Instructions for compliance	Action to be taken by
1	<ul style="list-style-type: none">• Funds released to MA&UD department has to be re appropriated as there is no BE provision• No BROs shall be issued to departments for which BE is not provided under TSP 2015-16• To organise meeting with HODs on SCSP&TSP expenditure	Finance Department
2	<ul style="list-style-type: none">• To collect data on total No. of ST farmers and identify gaps in respect of ST land holdings, land under cultivation and waste land availability in tribal areas, yield per unit area under various crops.• Analyse the reasons for gaps and formulate plans accordingly• Also to come out with a concrete implementation system for providing subsidies for STs under farm mechanization to benefit eligible beneficiaries only.• To work out a policy for protecting the rights of tenant farmers.	Agriculture and Allied sectors
6	<ul style="list-style-type: none">• To furnish tentative action plan with list of works proposed under Special Development Fund to place before the nodal agency for perusal.	Planning department
7	<ul style="list-style-type: none">• Plan the programmes according to changing societal needs• All the departments should work in convergence to improve the skills of targeted groups and to enable a better match between supply and demand for qualifications.	Skill Development Department and all other line departments
8	<ul style="list-style-type: none">• All the ITDA offices/TW educational institutions should be provided with solar energy within one year.	NREDCAP

Sl. No.	Instructions for compliance	Action to be taken by
9	<ul style="list-style-type: none"> To furnish revised plan by 30-9-2015 duly indicating the additional requirement for taking up LI Schemes in tribal areas. To take up impact assessment for the LI Schemes To prepare a shelf of projects for a period of 5-7 years to saturate the requirement as per the SERP Data 	Minor Irrigation
10	<ul style="list-style-type: none"> To drill more wells in tribal areas than the targets proposed in Action plan 2015-16 	Ground Water Department
11	<ul style="list-style-type: none"> To hold a separate meeting with RWS Pos and RWS staff to reconcile the data on habitations to be provided with safe drinking water. 	Tribal welfare & Rural water supply department.
12	<ul style="list-style-type: none"> Beneficiary details of all the schemes be uploaded in TSP website 	SERP
13	<ul style="list-style-type: none"> To furnish district-wise works identified in tribal areas under IWMP immediately 	Rural development
14	<ul style="list-style-type: none"> To prepare a plan for Rs.37.50 Cr in consultation with nodal department 	R&B(Rural roads)

ANNEXURE-II

Members of the Nodal Agency that have attended the meeting

Sl. No	Name of the Officer	Designation	Status
1.	Sri Ravela Kishor Babu	Hon'ble Minister for Tribal Welfare and Empowerment.	Chairman
2.	DR. A. Vidyasagar, I.A.S.,	Principal Secretary to Govt., Tribal Welfare	Member - Convener
3.	Sri Vijaya Kumar, I.A.S.,	Spl.Chief Secretary to Govt., Agriculture.	Member
4.	Smt.Sunitha, I.A.S.,	Secretary to Govt., Finance (BG & IF).	Member
5.	Sri Shashi Bhushan Kumar, I.A.S., Secretary, Water Resouces	On behalf of Principal Principal Secretary to Govt., Minor Irrigation.	Member
6.	DR.M.Padma, I.A.S.,	Director of Tribal Welfare, A.P., Hyderabad.	Member
7.	DR.M.Padma, I.A.S.,	Secretary (FAC), APTWREIS (Gurukulam)	Member
8.	DR.M.Padma, I.A.S.,	Managing Director (FAC) TRICOR, A.P., Hyderabad.	Member
9.	Ms.Shanthi Priya Pande, I.A.S., Addl.Secretary, Planning.	On behalf of Principal Principal Secretary to Govt., Planning.	Member
10.	Sri K.S.Babu	TSP unit Head, Sub Plan Research Unit	Member

ANNEXURE-III

Members of the Nodal Agency that have not attended the meeting

Sl. No.	Designation	Status
1.	Principal Secretary to Govt., Panchayat Raj.	Member
2.	Principal Secretary to Govt., Rural Development	Member
3.	Principal Secretary to Govt., Rural Water Supply & Sanitation.	Member
4.	Principal Secretary to Govt., Housing.	Member
5.	Principal Secretary to Govt., Primary Education.	Member
6.	Principal Secretary to Govt., Health, Medical & Family Welfare	Member
7.	Principal Secretary to Govt., Women Development & Child Welfare	Member
8.	Principal Secretary to Govt., Animal Husbandry.	Member
9.	Principal Secretary to Govt., Secondary Education.	Member
10.	Principal Secretary to Govt., R & B.	Member
11.	Principal Secretary to Govt., MA & UD.	
12.	Principal Secretary to Govt., Higher Education Dept.	Member

ANNEXURE-IV

HoDs that have attended the review

Sl. No.	Department	Designation
1	S.D.E. & I Dept. (Skill Development)	Secretary.
2	Fisheries	Commissioner
3	Tribal Welfare	Director
4	Disabled Welfare	Director
5	SAAP	Spl. Commissioner & MD(I/C)
6	Animal Husbandry	Director
7	APTRANSCO	Executive Director (G)
8	Forests	Special Secretary
9	NREDCAP	VC & Managing Director
10	APSIDC	Joint Managing Director
11	Ground Water Dept.	Director
12	Panchayat Raj (Roads)	Chief Engineer
13	Minor Irrigation	Chief Engineer
14	Rural Water Supply	Chief Engineer
15	Planning	Addl. Secretary
16	Rural Roads (R & B)	Engineer-in-Chief
17	Engineer-in-Chief (TW)	Engineer-in-Chief (FAC)
18	Cultural Affairs	Director (I/C)

ANNEXURE-V

HoDs that have not attended the review

Sl. No	Department	Designation
1.	Agriculture	Commissioner
2.	Horticulture	Commissioner
3.	Information and Public Relations Dept.	Commissioner
4.	Rural Development	Commissioner
5.	School Education	Director
6.	Sarva Siksha Abhiyan	Spl.Project Director
7.	Collegiate Education	Commissioner
8.	Intermediate Education	Commissioner
9.	Technical Education	Commissioner
10.	Panchayat Raj (BRGF)	Commissioner
11.	Health & Family Welfare	Commissioner
12.	Employment and Training	Commissioner
13.	APSRTC	Executive Director
14.	Medical Education	Director
15.	Information, Technology & Communications	Secretary
16.	Housing	Executive Director
17.	Sericulture	Commissioner
18.	SERP	Chief Executive Officer
19.	State Roads (R & B)	Engineer-in-Chief
20.	Women Dev. and Child Welfare	Director
21.	Industries	Commissioner
22.	Tourism	Director
23.	NCC	Director General

Annexure – VI
Department wise and District wise Physical and Financial Targets under TSP for 2015-16

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	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
	<i>Horticulture total</i>		11266	85.01	8296	55.51	20376	382.59	20203	335.92
2	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
f	NFSM-Rice,pulses&cereals	Nos/Hac		66.09		45.46		39.35		23.65
g	NFSM-Commercial crops	Ha/Nos/Qtls	24	1.87	76	5.96				
h	NFSM-Cotton	Ha	5	0.40	2	0.18				
i	Farm Mechanisation (Implements)									
	Normal state plan	Nos	517	53.17	528	43.96	401	40.27	376	72.10
	SMAM	Nos	10	6.98	10	6.98	10	4.77	11	5.43
j	Soil Health Management	Ha	3	1.15	3	1.15	3	1.15	3	1.15
k	Soil health card scheme	Ha	19	0.09	19	0.09	19	0.09	19	0.09
l	INM	Ha	3108	20.01	2178	14.71	1555	11.41	3132	22.60

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
m	Supply of seed	Qtls	1445	22.11	1766	29.36	379	6.59	627	8.38
n	ATMA activities	Hac/Nos	141	22.25	77	14.62	152	18.83	144	24.46
o	Seed Village programme	Hac	13	0.41	19	0.50	15	0.43	54	1.01
p	CRKs	No. of demos	54	2.68	64	3.18	66	3.31	93	4.64
q	Pavala Vaddi	No. of farmers	146	0.73	112	0.56	188	0.94	656	3.28
r	Polambadi	No.s	4	1.29	4	1.20	12	3.53	1	0.28
s	RAD Programme	Hac	0	0.00	72	12.01	45	10.52	0	0.00
	<i>Agriculture total</i>		14545	227.06	13054	223.06	12966	188.49	19835	252.58
3	Rural Roads									
a	Convergence with MGNREGS	KMs	10	500.00	5	200.00	23	1000.00	7	300.00
4	Fisheries									
a	Integrated Devt. Of ST fishermen Co-op societies	No.s	1	28.32	1	0.00	1	26.03	1	0.00
5	Sericulture									
a	Supply of high yeildig Mulberry Samplings	Acres	11	1.15	10	1.05	20	2.10	15	1.58
b	Supply of quality disinfectants to increase productivity	No. of sheds	15	0.56	25	0.94	20	0.75	60	2.25
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	4	2.00			4	2.00	40	20.00
	<i>Sericulture total</i>		30	3.71	35	1.99	44	4.85	149	38.06

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
6	Weaker Section Housing									
a	Housing programme	No. of houses	556	684.20	696	797.02	1932	2287.48	815	888.95
7	Animal Husbandry									
a	Mini sheep&goat units	No.	40	12.00	30	9.00	30	9.00	30	9.00
8	SAAP									
a	Construction of stadia	No.	1	210.00			1	210.00	1	210.00
b	Tribal sports competitions									
	SAAP Total		1	210.00	0	0.00	1	210.00	1	210.00
9	Technical Education									
a	Improvement of hostels of GMR polytechnics	No.					1	75.00		
b	Amenities to ST studens in poly technics	No.of students					540	40.00		
c	Project work &Industrial visits to Poly.students	No.of students					180	8.00		
d	Conduct of remedial classes to Poly.students	No.of students					540	40.00		
e	Special Nutritious food to students of GMR Ploy (STs)	No. of students					540	80.00		
f	New Hostel Buildings in Existing GMR Polytechnics	No.s					1	124.00		
g	New (5) GMR Poly Buildings for STs in Tribal Areas identified by TWD	Nos	1	68.95	1	68.95	1	68.95	1	68.95
	Technical Education Total		1	68.95	1	68.95	1803	435.95	1	68.95

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
10	Minor Irrigation									
a	Works already approved by Nodal Agency	Nos	12	92.96					51	1142.93
b	Works approved by Dist, Collectors	Nos								
c	New works proposed	Nos	118	1110.02	110	748.65	1	10.00		
	Minor Irrigation Total		130	1202.98	110	748.65	1	10.00	51	1142.93
11	Disabled Welfare									
a	Prosthetic Aids	Nos	4	0.23	7	0.41	12	0.74	7	0.44
b	Mobility Aids	Nos	21	0.48	20	1.14	42	1.54	34	1.13
c	Educational aids	Nos	3	0.20	6	0.56	9	0.77	6	0.59
	Disabled welfare Total		28	0.91	33	2.11	63	3.05	47	2.16
12	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
13	Cultural affairs									
a	Tribal festivals	Nos	0	0.00	0	0.00	1	7.50		
b	Sevalal Maharaj Jayanthi	No.	0	0.00						
c	Girijan Festivals	No.s	0	0.00	1	3.00	1	3.00	1	3.00
	Culture Total		0	0.00	1	3.00	2	10.50	1	3.00
14	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

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
15	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	33	5979.60	42	7585.20	104	18702.00	30	5319.00
16	Employment&Training									
a	Upgradation of RITs for Tribals	No.s	1	31.48	1	31.48	2	62.95		
17	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
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
18	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

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
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
	<i>RWS Total</i>		4774	280.01	4706	297.19	4809	1414.63	4474	860.52
19	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's	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									
	<i>Collegiate Education Total</i>		106	24.34	42	21.08	155	22.11	127	7.99
20	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
	<i>Intermediate Education Total</i>		9	0.00	1	0.00	1	0.00	5	58.00
21	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionls in Nodal Dept.									
c	Positioning of consultants&Sr.consultants from NISGIT professionls in Nodal Dept.									

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
d	Devt. Of e- monitoring system for O/o EnC									
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos								
	<i>IT&C Total</i>									
22	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
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 habitations 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 Vidyonathi	No	6	0.16	9	0.24	22	0.59	11	0.30

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
k	Gap filling of Hud Hud cyclone effected 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
	<i>Tribal Welfare Total</i>		6111	1232.93	9651	1973.93	64073	6781.13	3582	2183.08
23	NEDCAP									
a	SHW systems proposed for installation	No. of systems			1	10.00	2	20.00	1	10.00
24	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

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
o	First Aid	Nos	143	2.15	144	2.16	192	2.88	143	2.15
p	Neonatal Ambulance	Nos	3	18.00	3	18.00	6	36.00	2	12.00
q	Sanitary Napkins for Adolcent Girls	Nos	23933	32.40	23933	32.40	23933	32.40	23933	32.40
r	Sanitary Napkins disposable machine	Nos	46	20.70	47	21.15	46	20.70	47	21.15
	<i>Health and Family Welfare total</i>		25460	1321.91	25659	1504.28	27149	2645.56	25070	1418.53
	<i>Grand Total</i>		85078	11947.04	89082	13868.91	191851	35825.24	105334	13889.38

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	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
2	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				
f	NFSM-Rice,pulses&cereals	Nos/Hac		14.21		28.15		32.14		37.48
g	NFSM-Commercial crops	Ha/Nos/Qtls								
h	NFSM-Cotton	Ha			19	0.29	33	0.81	20	0.53
i	Farm Mechanisation (Implements)									
	Normal state plan	Nos	851	106.11	504	59.27	954	76.67	357	48.86
	SMAM	Nos	11	5.59	10	4.79	20	6.38	13	7.54
j	Soil Health Management	Ha	3	1.15	3	1.14	3	1.14	3	1.15
k	Soil health card scheme	Ha	19	0.09	19	0.09	19	0.09	17	0.09
l	INM	Ha	3445	22.66	3813	28.52	3688	37.71	1540	16.32
m	Supply of seed	Qtls	454	6.87	1950	29.75	1933	40.24	2459	40.47
n	ATMA activities	Hac/Nos	112	20.05	199	24.18	115	18.90	130	18.49

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
o	Seed Village programme	Hac	48	0.90	28	0.59	43	0.92	49	1.83
p	CRKs	No. of demos	74	3.71	69	3.45	105	5.25	80	3.98
q	Pavala Vaddi	No. of farmers	570	2.85	464	2.32	713	3.56	404	1.89
r	Polambadi	No.s	2	0.43	4	1.09	4	1.00	3	0.94
s	RAD Programme	Hac							58	12.15
	Agriculture total		17649	380.57	18760	249.24	21168	248.99	18170	221.72
3	Rural Roads									
a	Convergence with MGNREGS	KMs	0	0.00	0	0.00	0	0.00	0	0.00
4	Fisheries									
a	Integrated Devt. Of ST fishermen Co-op societies	No.s	1	0.00	1	6.35	1	6.13	1	0.00
5	Sericulture									
a	Supply of high yeildig Mulberry Samplings	Acres	0	0.00	0	0.00	0	0.00	0	0.00
b	Supply of quality disinfectants to inccrease productivity	No. of sheds			20	0.75	14	0.53		
c	Asssntance to farmers for Bivoltine layings	No. of DLFs in lakhs								
d	Asssntance to farmers forfarm mechanisation	Nos								
e	Procurement of tussar seed coccons	In lakhs								
f	Production incentive to farmers	MTs			1	5.00				
	Sericulture total		0	0.00	21	5.75	14	0.53	0	0.00

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
6	Weaker Section Housing									
a	Housing programme	No. of houses	368	401.41	363	395.85	678	739.52	416	453.73
7	Animal Husbandry									
a	Mini sheep&goat units	No.	30	9.00	40	12.00	50	15.00	80	24.00
8	SAAP									
a	C/o stadia	No.								
b	Tribal sports competitions									
	SAAP Total		0	0.00	0	0.00	0	0.00	0	0.00
9	Technical Education									
a	Improvement of hostels of GMR polytechnics	No.								
b	Amenities to ST studens in poly technics	No. of students								
c	Project work &Industrial visits to Poly.students	No.of students								
d	Conduct of remedial classes to Poly.students	No.of students								
e	Special Nutritious food to students of GMR Ploy (STs)	No. of students								
f	New Hostel Buildings in Existing GMR Polytechnics	No.s								
g	New (5) GMR Poly Buildings for STs in Tribal Areas identified by TWD	Nos	1	68.95						
	Technical Education Total		1	68.95	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
1	2	3	12	13	14	15	16	17	18	19
10	Minor Irrigation									
a	Works already approved by Nodal Agency	Nos	14	65.80			2	19.47	18	90.06
b	Works approved by Dist, Collectors	Nos								
c	New works proposed	Nos	13	2247.24					85	525.81
	Minor Irrigation Total		27	2313.04	0	0.00	2	19.47	103	615.87
11	Disabled Welfare									
a	Prosthetic Aids	Nos	9	0.52	9	0.51	8	0.44	7	0.41
b	Mobility Aids	Nos	26	0.96	28	1.04	28	1.06	24	1.02
c	Educational aids	Nos	6	0.57	6	0.58	6	0.51	5	0.23
	Disabled welfare Total		41	2.05	43	2.13	42	2.01	36	1.66
12	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
13	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
14	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

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
15	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	8	1366.20	3	507.60	5	918.00	4	732.60
16	Employment&Training									
a	Upgradation of RITIs for Tribals	No.s	1	31.48						
17	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
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
18	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

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
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
19	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
20	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
21	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionls in Nodal Dept.									

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
c	Positioning of consultants&Sr.consultants from NISGIT professionls in Nodal Dept.									
d	Devt. Of <i>e- monitoring</i> system for O/o EnC									
e	Providing computer labs and virtual class rooms in TW Resi. Institutions	Nos								
	<i>IT&C Total</i>									
22	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
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		

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
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 effected 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
23	NEDCAP									
a	SHW systems proposed for installation	No. of systems								
24	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						

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
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						
p	Neonatal Ambulance	Nos	2	12.00						
q	Sanitary Napkins for Adolcent Girls	Nos	23933	32.40						
r	Sanitary Napkins disposable machine	Nos	46	20.70						
	<i>Health and Family Welfare total</i>		25173	964.01	0	0.00	5	67.02	506	67.51
	<i>Grand Total</i>		78612	5673.77	59393	2643.02	85937	4404.68	323551	3349.27

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	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
	<i>Horticulture total</i>		7200	49.80	21042	120.07	21207	159.62	31491	376.40
2	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						
f	NFSM-Rice,pulses&cereals	Nos/Hac		15.87		47.78		19.11		26.10
g	NFSM-Commercial crops	Ha/Nos/Qtls								
h	NFSM-Cotton	Ha			28	1.03				
i	Farm Mechanisation (Implements)									
	Normal state plan	Nos	413	50.47	1291	62.49	675	41.17	403	40.80
	SMAM	Nos	12	5.27	12	5.33	12	5.28	12	5.30
j	Soil Health Management	Ha	3	1.15	3	1.14	3	1.15	3	1.15
k	Soil health card scheme	Ha	19	0.09	19	0.09	19	0.09	19	0.09
l	INM	Ha	1004	9.65	2104	32.34	11355	16.85	2456	65.12
m	Supply of seed	Qtls	683	12.44	2460	38.12	4244	67.66	11357	189.74
n	ATMA activities	Hac/Nos	122	18.698	170	19.97	119	18.99	160	19.69

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
o	Seed Village programme	Hac	42	1.07	238	9.70	210	9.16	200	9.77
p	CRKs	No. of demos	56	2.78	114	5.72	66	3.31	73	3.63
q	Pavala Vaddi	No. of farmers	342	1.51	481	2.40	270	1.35	455	2.27
r	Polambadi	No.s	2	0.56	11	3.35	4	1.37	10	3.18
s	RAD Programme	Hac	76	17.64	97	16.80	104	18.40	68	16.73
	<i>Agriculture total</i>		13315	161.26	19582	294.61	28604	250.31	29781	428.37
3	Rural Roads									
a	Convergence with MGNREGS	KMs	0	0	0	0.00	0	0.00	0	0.00
4	Fisheries									
a	Integrated Devt. Of ST fishermen Co-op societies	No.s	0	0	1	28.69	1	0.00	1	5.84
5	Sericulture									
a	Supply of high yeildig Mulberry Samplings	Acres	0	0.00	0		0	0.00	0	0.00
b	Supply of quality disinfectants to inccrease productivity	No. of sheds			0				70	2.63
c	Asssntance to farmers for Bivoltine layings	No. of DLFs in lakhs								
d	Asssntance to farmers forfarm mechanisation	Nos								
e	Procurement of tussar seed coccons	In lakhs								
f	Production incentive to farmers	MTs							16	8.00
	<i>Sericulture total</i>		0	0.00	0	0.00	0	0.00	86	10.63

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
6	Weaker Section Housing									
a	Housing programme	No. of houses	785	856.23	228	248.70	209	227.96	422	460.30
7	Animal Husbandry									
a	Mini sheep&goat units	No.	60	18.00	80	26.50	100	30.00	200	60.00
8	SAAP									
a	C/o stadia	No.								
b	Tribal sports competitions									
	SAAP Total		0	0.00	0	0.00	0	0.00	0	0.00
9	Technical Education									
a	Improvement of hostels of GMR polytechnics	No.			1	75.00				
b	Amenities to ST studens in poly technics	No.of students			720	60.00				
c	Project work &Industrial visits to Poly.students	No.of students			240	12.00				
d	Conduct of remedial classes to Poly.students	No.of students			720	60.00				
e	Special Nutritious food to students of GMR Ploy (STs)	No. of students			720	120.00				
f	New Hostel Buildings in Existing GMR Polytechnics	No.s			1	124.00				
g	New (5) GMR Poly Buildings for STs in Tribal Areas identified by TWD	Nos								

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
	Technical Education Total		0	0.00	2402	451.00	0	0.00	0	0.00
10	Minor Irrigation									
a	Works already approved by Nodal Agency	Nos					26	230.54	2	8.60
b	Works approved by Dist, Collectors	Nos					13	69.09		
c	New works proposed	Nos	17	281.62			13	81.38	11	103.01
	Minor Irrigation Total		17	281.62	0	0.00	52	381.01	13	111.61
11	Disabled Welfare									
a	Prosthetic Aids	Nos	8	0.49	6	0.36	6	0.36	7	0.39
b	Mobility Aids	Nos	27	1.03	16	0.50	21	1.00	28	1.16
c	Educational aids	Nos	7	0.57	5	0.46	2	0.09	5	0.48
	Disabled welfare Total		42	2.09	27	1.32	29	1.45	40	2.03
12	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
13	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
14	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

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
15	Rural development									
a	providing employment under MGNREGS	Persondays (in lakhs)	5	943.20	3	563.40	2	432.00	8	1521.00
16	Employment&Training									
a	Upgradation of RITIs for Tribals	No.s								
17	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
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
18	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

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
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
19	Collegiate Education									
a	Govt. degree colleges in RIAD areas	Nos								
b	Honorarium to mentors of JKC's	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
20	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
21	IT&C									
a	Supply of hard ware	Nos								
b	Positioning of IT professionls in Nodal Dept.									

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
c	Positioning of consultants&Sr.consultants from NISGIT professionls 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								
	<i>IT&C Total</i>									
22	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
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						

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
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 effected 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
	<i>Tribal Welfare Total</i>		2932	1434.45	1883	914.18	645	578.52	1294	485.36
23	NEDCAP									
a	SHW systems proposed for installation	No. of systems								
24	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				

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
k	De-addiction 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				
p	Neonatal Ambulance	Nos			4	24.00				
q	Sanitary Napkins for Adolcent Girls	Nos			23933	32.40				
r	Sanitary Napkins disposable machine	Nos			46	20.70				
	Health and Family Welfare total		2	16.84	25065	1264.40	0	0.00	0	0.00
	Grand Total		63445	4394.11	92907	5180.94	66377	2503.95	91444	4667.78

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
1	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	
	<i>Horticulture total</i>		43350	223.20	262437	2279.36	
2	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	
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	

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
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	
	<i>Agriculture total</i>		24235	250.23	251661	3376.49	
3	Rural Roads						
a	Convergence with MGNREGS	KMs	0	0.00	45	2000.00	
4	Fisheries				0	0.00	
a	Integrated Devt. Of ST fishermen Co-op societies	No.s	1	0.00	12	101.35	
5	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	Asssntance to farmers for Bivoltine layings	No. of DLFs in lakhs			2	3.86	
d	Asssntance 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	
	<i>Sericulture total</i>		80	7.80	460	73.31	

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
6	Weaker Section Housing						
a	Housing programme	No. of houses	436	475.56	7904	8916.91	
7	Animal Husbandry				0	0.00	
a	Mini sheep&goat units	No.	90	27.00	860	260.50	
8	SAAP				0	0.00	
a	C/o stadia	No.			3	630.00	
b	Tribal sports competitions				0	630.00	An amount of Rs.21.00 lakhs is earmarked for tribal sports competitions
	SAAP Total		0	0.00	3	1260.00	
9	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	

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
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	
10	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	
11	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	
12	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	
13	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

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
14	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	
15	Rural development						
a	providing employment under MGNREGS	Persondays (in lakhs)	4	689.40	251	45259.20	
16	Employment&Training						
a	Upgradation of RITIs for Tribals	No.s			5	157.38	
17	Women & Child welfare						
a	Integrated child Development services	No. of anganwadi workers			252437	243.90	Financial targets given for Rs.243.90 lakhs only against a allocation of Rs.1000.00 lakhs
b	Supplementary Nutrition Program	No. of children	10772	70.84	198454	1363.71	
c	Girl Child protection scheme				0	0.00	District wise break up not furnished for Rs.200.00 lakhs
d	SABALA				0	0.00	District wise break up not furnished for Rs.200.00 lakhs
e	Maa Inti mahalakshmi				0	0.00	District wise break up not furnished for Rs.705.00 lakhs
f	Anna amrutha hastham	No. of beneficiaries	1011	3.90	16204	350.00	Financial targets given for Rs.350.00 lakhs only against a allocation of Rs.1400.00 lakhs

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
g	Construction of Anganwadi centre buildings(RIDF)	No.s	7		87	0.00	District wise financial break up not furnished for Rs.800.00 lakhs
h	Construction of buildings for Anganwadi centres(NSP)	Nos			13	0.00	District wise financial break up not furnished for Rs.200.00 lakhs
	W&Child welfare Total		11790	74.74	467195	1957.61	
18	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	
19	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	

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
20	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	
21	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 professionls 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	
22	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

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
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	
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	

S. No.	Department / Scheme	Unit	Chittoor		Total		Remarks
			Phy.	Fin.	Phy.	Fin.	
1	2	3	28	29	30	31	32
23	NEDCAP						
a	SHW systems proposed for installation	No. of systems			4	40.00	
24	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	
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		95904	3725.87	1428915	112703.95	

Appendix - VII
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

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
I	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							

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
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
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 Pri. Chief Conservator of Forests	1032.29	721.26	69.87	0.00	0.00	0.00

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
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
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		1.25	25.00		0.00	0.00

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
			5.00					
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

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
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
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

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
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							

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
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	
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	

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	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

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
		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
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

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
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	

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
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
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	

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
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		

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
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
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							

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
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	
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	

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
		Total SAAP L.B.STADIUM:	287.50	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 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

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
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	
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

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
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

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
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 acounted for Non Divisible Infrastructure Works.			21788.30	0.00	0.00	0.00	0.00	

Annexure-VIII**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		Jaggaihapet	Jaggaihapet	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
26		Kota	Kota	Girls
27		Kavali	Kavali	Boys
28		Rapur	Rapur	Girls

S.No.	District	Mandal	Location	Category
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	Bairlutu	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

Annexure - IX
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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
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
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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
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
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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
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 Bommuuru	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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
				Sub-Total ::	81.45
52	K.R.Puram	Buttaigudem	Polavaram	S.T Collage Girls Hostel at Buttaigudem	2.63
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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
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
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

Sl. No.	Division	Mandal	Constituency	Name of the institution	Est. cost (Rs. In Lakhs)
1	2	3	4	5	6
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

Annexure - X
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	Korrai	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

Sl. No	Name of the Mandal	Name of the Panchayat	AW Center location	Main / Mini
33	Paderu	Kadeli	Chavidimamidi	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