

**Government of Andhra Pradesh
Tribal Welfare Department**

SECRET
P. Padma
S. S. Rawat
Minutes of the 17th Nodal Agency Meeting for Schedule Tribes Component
Under the Chairmanship of

Hon'ble Minister Sri Nakka Ananda Babu,
Chairman, Nodal Agency & Hon'ble Minister for SWE & TWE

Date: 04.10.2017

Venue: Metropolitan Convention Hall

The 17th Nodal Agency Meeting for Schedule Tribes Component (earlier Tribal Sub Plan) was conducted under the chairmanship of Hon'ble Minister for SWE & TWE on 04.10.2017 at Hotel Metropolitan Convention, Vijayawada.

The list of the Dignitaries / Officers present in the meeting is enclosed as **Annexure-1**.

The Principal Secretary, Tribal Welfare welcomed the Hon'ble Minister for SWE & TWE and informed in brief the performance of the departments in implementation of STC 2017-18. Hon'ble Minister for SWE & TWE while welcoming Sri R.P.Sisodia, IAS, Principal Secretary, Tribal Welfare, Sri S.S.Rawat, IAS, Principal Secretary, Social Welfare, Dr. M.Padma, IAS, Special Commissioner, Tribal Welfare and all other participants representing 44 line departments implementing STC (Earlier TSP), appreciated the departments for achieving nearly 50% of utilization of funds under STC for the year 2017-18 as compared to the corresponding period of the last year . He shared his observation that some departments are still lagging behind even without registering any progress even after completion of two quarters in implementation of STC 2017-18. Hon'ble Minister, therefore, suggested that such departments need to work out amount required to execute the plan during the remaining two quarters of plan period 2017-18. He lauded some departments which are seeking the approval of Nodal Agency for additional budget with a specific plan after fully utilizing the budget allocated under STC 2017-18. Hon'ble Minister in his concluding remarks advised departments to study the requirement and submit the proposals for 100% utilization before the end of the financial year.

DTW
P. Padma
24/10/17

AGENDA NO. 1
APPROVAL OF REVISED ACTION PLANS

Details of the Revised Action Plans received from various departments are placed before the Nodal Agency for STC for approval.

1.1 EMPLOYMENT & TRAINING: The Commissioner, Employment and Training, A.P., Vijayawada has submitted the Action Plan under STC for the year 2017-18 to a tune of Rs.2095.16 lakhs for the various items in five Residential ITIs at Araku of Visakhapatnam district, Seethampeta of Srikakulam District, Chintapalli of East Godavari District, Bhadravaram of Vizianagaram District and K.R.Puram of West Godavari District.

The matter is placed before the Nodal Agency for kind perusal and orders.

Resolution 27/2017: The Nodal Agency has reviewed the matter and the action plan furnished by Employment & Training department is not considered as the expenditure for the current financial year is less than 25%.

1.2 MUNICIPAL ADMINISTRATION: The Director of Municipal Administration has informed that there are 107 Municipalities located in this state and in all the ST localities in their respective Municipal area and it is proposed to provide infrastructure facilities in ST localities and also assistance to municipalities under State Finance Commission with an amount of Rs.6398.67 lakhs , out of which Rs.2000.00 has already been provided leaving the balance amount of Rs.4398.67 lakhs to be allotted under STC during this year to the Municipal Administration Dept., as all the works pertain to CC roads, pavements to the ST colonies and inter-drainage facilities to the ST localities in Municipal area.

The matter is placed before the Nodal Agency for kind perusal and orders.

Resolution 28/2017: The matter has been reviewed by the Nodal Agency and decided to consider the proposal only after reviewing the progress in the next Nodal Agency Meeting directing the MA&UD Department to furnish the details of works taken up under STC.

1.3 SARVA SIKSHA ABHIYAN: The State Project Director, SSA, A.P., has sent the proposal for Rs.7017.05 lakhs under STC for providing the various facilities to the Residential School Students.

Further, the SPD has proposed to provide certain amenities to the ST girl students with an amount of Rs.2,43,33,260/- studying in the KGBVs.

The matter is placed before the Nodal Agency for approval.

Resolution 29/2017: *The matter has been reviewed by the Nodal Agency and suggested to meet the expenditure from general budget of the department.*

1.4 TECHNICAL EDUCATION: The Commissioner, Technical Education, A.P., Vijayawada has submitted the proposals for Rs.1279.00 lakhs for providing infrastructure facilities to the (7) GMR Polytechnics in Visakhapatnam, Kurnool, Srikakulam, Vizianagaram, East Godavari and West Godavari Districts. Further, the EnC, TW has proposed to take up the Government buildings to the (3) GMR Polytechnics with an estimated cost of Rs.639.00 lakhs, totally an amount of Rs.1279.00 lakhs required and to be released to the Technical Education Dept. during this year 2017-18.

The matter is placed before the Nodal Agency for approval.

Resolution 30/2017: *The matter has been reviewed by the Nodal Agency and approved the revised action plan submitted by Technical Education Department for Rs.1279.00 Lakhs for providing infrastructure facilities to 7 GMR Polytechnics in Visakhapatnam, Kurnool, Srikakulam, Vizianagaram, East Godavari and West Godavari Districts and recommended to place before the State Council for Development of STs for ratification.*

1.5 APTRANSCO: The Chief Managing Director, APTRANSCO, Vijayawada has submitted the proposals for Rs.711.75 lakhs for electrification of (61) tribal habitations and also proposed to take up the energisation of (39) bore wells with an estimated cost of Rs.44.85 lakhs, totally to a tune of Rs.756.60 lakhs as proposed by the APTRANSCO under STC during the year 2017-18.

The matter is placed before the Nodal Agency for approval.

Resolution 31/2017: *The Nodal Agency has reviewed and approved the revised action plan submitted by APTRANSCO for Rs.711.75 lakhs for electrification of (61) tribal habitations and also to take up the energization of (39) bore wells with an estimated cost of Rs.44.85 lakhs, totally to a tune of Rs.756.60 lakhs and advised to submit the list of un-electrified ST habitations/ bastis, list of habitations covered under DDJY scheme and instructed to furnish the monthly progress report of electrification of un-electrified tribal habitations and also the list of beneficiaries regarding (39) bore wells to the Nodal Agency and recommended to place before the State Council for Development of STs for ratification.*

1.6 RURAL DEVELOPMENT: The Commissioner, Panchayat Raj and Rural Development, A.P., has submitted the proposals under STC during this year 2017-18 for the following 4 schemes and the details are furnished hereunder:

(Rs. in lakhs)

S. No.	Name of the scheme	BE	Release	Balance
1.	Mahathma Gandhi National Employment Guarantee Act	28332.47	2665.04	25667.43
2.	Integrated Watershed Management Prg (IWMP) (CASPS share + linked State Share)	1450.00	0	1450.00
3.	NTR Jala Siri Phase II	314.00	78.50	235.50
	Total:	30096.47	2743.54	27352.93

The matter is placed before the Nodal Agency for approval.

Resolution 32/2017: The Nodal Agency has reviewed and approved the revised action plan which is within the budget limit submitted by Rural Development Department and recommended to place before the State Council for Development of STs for ratification.

1.7 FISHERIES: The Commissioner, Fisheries, A.P., Vijayawada has submitted the proposals to take up the Pisciculture in the state during the year 2017-18 under STC with the subsidy amount of Rs.2040.97 lakhs for the benefit of 4789 ST beneficiaries.

The matter is placed before the Nodal Agency for approval.

Resolution 33/2017: The Nodal Agency has reviewed and approved the revised action plan which is within the budget limit submitted by Fisheries Department and recommended to place before the State Council for Development of STs for ratification.

1.8 COLLEGIATE EDUCATION: The Commissioner of Collegiate Education, A.P., has proposed to take up certain schemes under STC during the year 2017-18 viz. Government Degree Colleges in RIAD areas, Mana TV, honorarium to mentors, establishment of English Language Labs, District Resource Centres, Tribal Degree Colleges and Welfare of Scheduled Tribes students in Govt. Degree Colleges with an amount of Rs.900.31 lakhs.

The matter is placed before the Nodal Agency for approval.

Resolution 34/2017: The Nodal Agency has reviewed and approved the revised action plan which is within the budget limit submitted by Collegiate Education Department and recommended to place before the State Council for Development of STs for ratification. The Nodal Agency has also directed the department to furnish the expenditure particulars under RUSA and also the details of Tribal Degree Colleges.

1.9 INTERMEDIATE EDUCATION: The Commissioner of Intermediate Education, A.P., has submitted the proposals for Rs.700.00 lakhs. Out of which an amount of 100.00 lakhs are for supply of text books to the ST students studying in Govt. Jr. Colleges, Rs.200.00 lakhs for construction of buildings in RIAD area and Rs.400.00 lakhs proposed to take up the construction of attached hostels under STC.

The matter is placed before the Nodal Agency for approval.

Resolution 35/2017: *The matter has been reviewed by the Nodal Agency and decided to re-appropriate Rs.350.00 Lakhs (i.e., 50% of BE) to Tribal Welfare Department as Tribal Welfare Department is executing the said works and recommended to place before the State Council for Development of STs for ratification.*

1.10 PLANNING DEPARTMENT: Planning Dept., in Secretariat has sent the proposals for Rs.5702.00 lakhs for release of special development fund under STC to ground the schemes which are being announced and sanctioned by during the visits of various districts and also as per the local people representatives and out of which an amount of Rs.2110.55 lakhs has been released and leaving a balance amount of Rs.3591.45 lakhs to be released under STC for the year 2017-18.

The matter is placed before the Nodal Agency for approval.

Resolution 36/2017: *The matter has been reviewed by the Nodal Agency and proposed to re-appropriate 50% of BE and recommended to place the same before the State Council for Development of STs for ratification.*

1.11 SERP: Even though SERP has not requested any funds under Capital Infusion to DWACRA Women groups for 2017-18, an amount of Rs. 21294.57 lakhs has been allotted which may be cancelled as the available budget allocation will be utilised for the purpose as shown below.

(Rs. In Lakhs)				
Head of Account	Scheme	BE Allotted for 2017-18 (Rs. in Lakhs)	Proposed for Revised BE (Rs. in Lakhs)	Proposed for Budget Surrender (Rs. in Lakhs)
2235-02-796-11-43	Capital Infusion to DWACRA Women	21294.57	0	21294.57

The amount of Rs.21294.57 lakhs released towards first and second quarters of 2017-18 may kindly be permitted to surrender to Nodal Agency.

The matter is placed before the Nodal Agency for approval.

Resolution 37/2017: *The matter has been reviewed by the Nodal Agency and agreed to the proposal of CEO, SERP to surrender 21294.57 lakhs under Capital Infusion to DWACRA Women and*

recommended to place before the State Council for Development of STs for ratification.

AGENDA NO. 2

EXPENDITURE OF STC FOR THE YEAR 2017-18 (AS ON 30.09.2017)

Department wise outlays proposed as BE, RE and Expenditure incurred under STC 2017-18 as on 30.09.2017.

S. No.	Department Name	Rev/ Capital	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
1	AGRICULTURE	Revenue	8597.68	10881.78	4015.91	46.71	36.90
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	8597.68	10881.78	4015.91	46.71	36.90
2	HORTICULTURE	Revenue	5680.17	7118.32	4076.76	71.77	57.27
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	5680.17	7118.32	4076.76	71.77	57.27
3	SERICULTURE	Revenue	391.00	391.00	47.65	12.19	12.19
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	391.00	391.00	47.65	12.19	12.19
4	REGISTRAR OF COOPERATIVE SOCIETIES	Revenue	22.00	22.00	0.00	0.00	0.00
		Capital	13.00	13.00	0.00	0.00	0.00
		Total	35.00	35.00	0.00	0.00	0.00
5	ANIMAL HUSBANDRY	Revenue	2086.00	2086.00	401.29	19.24	19.24
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2086.00	2086.00	401.29	19.24	19.24
6	FISHERIES	Revenue	2041.00	2041.00	509.64	24.97	24.97
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2041.00	2041.00	509.64	24.97	24.97
7	PRINCIPAL CHIEF CONSERVATOR OF FORESTS	Revenue	623.92	647.95	10.21	1.64	1.58
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	623.92	647.95	10.21	1.64	1.58
8	TECHNICAL EDUCATION	Revenue	1384.00	1384.00	495.51	35.80	35.80
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	1384.00	1384.00	495.51	35.80	35.80
9	COLLEGIATE EDUCATION	Revenue	234.31	234.31	7.00	2.99	2.99
		Capital	666.00	694.75	336.88	50.58	48.49
		Total	900.31	929.06	343.88	53.57	51.48
10	INTERMEDIATE EDUCATION	Revenue	100.00	100.00	61.50	61.50	61.50
		Capital	600.00	600.00	0.00	0.00	0.00
		Total	700.00	700.00	61.50	61.50	61.50
11	APTRANSCO	Revenue	1413.00	1413.00	706.50	50.00	50.00
		Capital	2028.06	2050.06	1528.06	75.35	74.54
		Total	3441.06	3463.06	2234.56	64.94	64.53

S. No.	Department Name	Rev/ Capital	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
12	NREDCAP	Revenue	100.00	100.00	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	100.00	100.00	0.00	0.00	0.00
13	SCHOOL EDUCATION INCLUDING RMSA	Revenue	6874.37	8111.19	2230.81	32.45	27.50
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	6874.37	8111.19	2230.81	32.45	27.50
14	SARVA SIKSHA ABHIYAN (SSA)	Revenue	9191.00	9191.00	6175.44	67.19	67.19
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	9191.00	9191.00	6175.44	67.19	67.19
15	ADULT EDUCATION	Revenue	10.00	625.25	291.41	2914.10	46.61
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	10.00	625.25	291.41	2914.10	46.61
16	FOOD & CIVIL SUPPLIES	Revenue	4000.00	4000.00	2000.00	50.00	50.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	4000.00	4000.00	2000.00	50.00	50.00
17	PUBLIC HEALTH & FAMILY WELFARE	Revenue	1796.00	1796.00	449.00	25.00	25.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	1796.00	1796.00	449.00	25.00	25.00
18	FAMILY WELFARE	Revenue	9457.17	9457.17	6687.14	70.71	70.71
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	9457.17	9457.17	6687.14	70.71	70.71
19	AYUSH	Revenue	154.84	154.84	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	154.84	154.84	0.00	0.00	0.00
20	DG & IG OF POLICE	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	12.00	12.00	8.00	66.67	66.67
		Total	12.00	12.00	8.00	66.67	66.67
21	WEAKER SECTION HOUSING	Revenue	21725.20	21725.20	6337.35	29.17	29.17
		Capital	1261.86	1261.86	594.97	47.15	47.15
		Total	22987.06	22987.06	6932.32	30.16	30.16
22	GROUND WATER	Revenue	100.30	100.30	27.64	27.56	27.56
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	100.30	100.30	27.64	27.56	27.56
23	MINOR IRRIGATION INCLUDING APSIDC	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	2982.00	3280.69	1731.94	58.08	52.79
		Total	2982.00	3280.69	1731.94	58.08	52.79
24	INDUSTRIES DEPARTMENT	Revenue	2300.00	2300.00	1610.00	70.00	70.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2300.00	2300.00	1610.00	70.00	70.00

S. No.	Department Name	Rev/ Capital	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
25	INFORMATION, TECH, ELE AND COMMUNICATIONS SECRETARIAT	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	1056.60	1056.60	528.30	50.00	50.00
		Total	1056.60	1056.60	528.30	50.00	50.00
26	EMPLOYMENT AND TRAINING	Revenue	30.60	30.60	6.42	20.98	20.98
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	30.60	30.60	6.42	20.98	20.98
27	MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT	Revenue	167.01	363.01	278.16	166.55	76.63
		Capital	1000.00	1000.00	40.02	4.00	4.00
		Total	1167.01	1363.01	318.18	27.26	23.34
28	MUNICIPAL ADMINISTRATION	Revenue	1000.00	1000.00	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	1000.00	1000.00	0.00	0.00	0.00
29	PLANNING SECRETARIAT	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	5800.00	5800.00	227.52	3.92	3.92
		Total	5800.00	5800.00	227.52	3.92	3.92
30	PANCHAYAT RAJ ENGINEERING	Revenue	1000.00	1000.00	988.76	98.88	98.88
		Capital	3715.00	3715.00	3064.01	82.48	82.48
		Total	4715.00	4715.00	4052.77	85.95	85.95
31	RURAL DEVELOPMENT	Revenue	106090.66	107172.63	65001.53	61.27	60.65
		Capital	1450.00	1450.00	0.00	0.00	0.00
		Total	107540.66	108622.63	65001.53	60.44	59.84
32	RURAL WATER SUPPLY	Revenue	3265.00	14209.33	2034.93	62.33	14.32
		Capital	2828.62	2828.62	564.59	19.96	19.96
		Total	6093.62	17037.95	2599.52	42.66	15.26
33	LAND ADMINISTRATION	Revenue	8.50	8.50	0.61	7.18	7.18
		Capital	31.00	31.00	1.29	4.16	4.16
		Total	39.50	39.50	1.90	4.81	4.81
34	SKILL DEVELOPMENT, ENTREPRENUERSHIP AND INNOVATION	Revenue	2500.00	2597.11	875.00	35.00	33.69
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2500.00	2597.11	875.00	35.00	33.69
35	TRIBAL WELFARE	Revenue	96625.11	106666.37	47972.61	49.65	44.97
		Capital	12120.00	12120.00	1926.87	15.90	15.90
		Total	108745.11	118786.37	49899.48	45.89	42.01
36	GURUKULAM	Revenue	343.20	343.20	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	343.20	343.20	0.00	0.00	0.00

S. No.	Department Name	Rev/ Capital	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
37	APSRTC	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	900.00	1900.00	540.00	60.00	28.42
		Total	900.00	1900.00	540.00	60.00	28.42
38	R & B STATE ROADS	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	2000.00	2000.00	1379.98	69.00	69.00
		Total	2000.00	2000.00	1379.98	69.00	69.00
39	R & B RURAL ROADS	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	5800.00	5800.00	540.18	9.31	9.31
		Total	5800.00	5800.00	540.18	9.31	9.31
40	WOMEN DEVELOPMENT AND CHILD WELFARE	Revenue	13042.15	23462.68	14506.40	111.23	61.83
		Capital	386.00	386.00	70.96	18.38	18.38
		Total	13428.15	23848.68	14577.36	108.56	61.12
41	DISABLED WELFARE	Revenue	25.00	140.00	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	25.00	140.00	0.00	0.00	0.00
42	CULTURAL AFFAIRS	Revenue	170.00	170.00	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	170.00	170.00	0.00	0.00	0.00
43	YOUTH SERVICES	Revenue	5175.55	5175.55	543.89	10.51	0.20
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	5175.55	5175.55	543.89	10.51	10.51
44	SAAP	Revenue	0.00	0.00	0.00	0.00	0.00
		Capital	500.00	500.00	0.00	0.00	0.00
		Total	500.00	500.00	0.00	0.00	0.00
Grand Total		Revenue	307724.74	346219.29	168349.07	54.71	48.62
		Capital	45150.14	46499.58	13083.57	28.98	28.14
		Total	352874.88	392718.87	181432.64	51.42	46.20

The Department wise scheme wise expenditure under STC for the year 2017-18 (as on 30.09.2017) is placed for kind perusal and approval of Nodal Agency.

Resolution 38/2017: The Nodal Agency has reviewed the Department wise Scheme wise expenditure under STC for the year 2017-18 as on 30.09.2017 and issued following instructions.

1. The department of AYUSH has to submit the list of ST farmers benefitted under 2016-17 and 2017-18.
2. The Agriculture dept has to submit the list of tribal farmers benefitted under Farm Mechanisation scheme.
3. Nodal Agency directed TRICOR to discuss with the Commissioner of Agriculture to

finalise convergence modalities for implementation of farm mechanisation.

4. *The Nodal Agency has approved the request of department of Animal husbandry for modification of the existing scheme to accommodate sheep and goat rearing with an outlay of Rs. 7.00 Cr within the budgetary allocation.*
5. *The Forest department has to furnish the Village wise and Habitation wise initiatives taken under neeru-chettu and mixed plantation programs for the last three years.*
6. *The Registrar of Cooperative Societies has been advised to submit a detailed note on integrated cooperative programs in tribal areas in benefitting the tribals in Chittoor, Kurnool and East Godavari Districts.*
7. *The civil supplies department has been directed to submit a proposal for reallocation of funds within department in order to examine the proposal of additional requirement of Rs.24.00 Cr for providing 14 kg cylinder for 10,000 families in tribal areas residing at head quarters in Agency Areas and Chenchus and Yanadis in Kurnool and Prakasam districts.*
8. *Tribal Welfare Engg. wing has been directed to coordinate the infrastructure activities proposed by other line departments viz., Technical Education, Collegiate Education, SAAP, Women & Child Welfare Dept regarding the works like construction of Anganwadi Centres, providing additional infrastructure facilities in tribal areas and ensure utilisation of capital expenditure by the respective departments.*
9. *The department of School Education/ Sarva Siksha Abhiyan have directed to focus on re-appropriation within the department as all the schemes under same budget lines of GOI schemes. The expenditure for the scheme for providing bicycles to the school going children and for providing education kit shall be met from the funds within the department as there is no separate head and it is a general scheme.*
10. *The department of Industries has been directed to clear the cases in subsidy and margin money for the beneficiaries applied online by 16th October 2017. The MD, TRICOR has been directed to share the details of ST Entrepreneurs trained and ready with DPRs to avail the benefit from the Industries Dept. The Nodal Agency directed both the departments to jointly organise various schemes available under TRICOR and Industries Department for ST entrepreneurs in Agency areas in association with Project officers and to activate the district industries promotion committee.*
11. *The Medical, Health & Family Welfare and AYUSH departments are directed to submit the list of initiatives taken in 2017-18. The Skill Development Department has been directed to submit the details of expenditure incurred for ST students and the STs benefitted during Job melas and a note on ASPIRE program conducted for ST.*
12. *NEDCAP need to sort out the issue of opening PD account and ensure the utilisation of funds. The department has to finalise the Students Lamp Program.*
13. *Ground water dept has been directed to submit the list of villages where the drilling of bore wells is done for drinking water.*

14. *The SERP has been directed to submit a success story on providing drinking water facilities through natural springs for the habitations located in highest elevations.*
15. *Weaker Section Housing has been directed to furnish the beneficiaries list with AADHAR numbers. The proposal for additional funds for re-appropriation will be considered after reviewing the progress in the next Nodal Agency Meeting.*
16. *The department of Minor Irrigation has been advised to submit the proposal indicating estimated expenditure upto March-2018 and the modalities to reallocate the funds.*
17. *The Nodal Agency has directed R&B department to submit a detailed proposal for additional budget under capital head including the amount to be surrendered to the nodal department for taking further action in the matter.*

AGENDA NO. 3 REALLOCATION PROPOSALS

Certain Departments are found to be registering <50% of the released budget of 70% of BE, for the first two quarters for the financial year 2017-18. Some of the departments are also found to have registered <50% of the total budget allocated during the last financial year 2016-17 also.

The Nodal Agency is competent to review the performance of the departments towards the expenditure incurred and to take-up reallocation of funds to the needy and best performing departments under the provisions of the Act.

Resolution 39/2017: The Nodal Agency authorised Tribal Welfare Dept. (Nodal Dept) to take up the review of the performance of the departments based on the commitments made in the meeting and proposed reallocation of funds to the needy schemes in order to utilize the allocated funds in its true spirit and recommended to place before the State Council for Development of STs for ratification.

AGENDA NO. 4

ANY OTHER ITEM

REVISED AND NEW PROPOSALS FOR SANCTION

A. REVISED PROPSOALS FOR SANCTION:

4.1.1 GCC BUILDING COMPLEX: The VC & MD, GCC has submitted revised proposal for construction of new building complex for GCC with an estimated cost of Rs.7.00 cr in partial modification of the earlier approved proposal for Rs.12.15 cr for construction of the same.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 40/2017: The Nodal Agency has reviewed the matter and agreed the revised proposal submitted by the VC&MD, GCC for construction of new building complex for GCC with an estimated cost of Rs.7.00 Cr in partial modification of the earlier approved proposal for Rs.12.15 Cr for construction of the same and recommended to place before the State Council for Development of STs for ratification.

4.1.2 APSIDC: The Hon'ble Chief Minister of Andhra Pradesh has visited Chintoor Mandal of East Godavari District on 13.04.2016 and during the public meeting announced for revival of the defunct LI schemes in four merged mandals i.e., Chintoor, Kunavaram, V.R.Puram and Yetipaka. According to instructions, the Joint Managing Director, APSIDC, Hyderabad has submitted the proposals for revival of 51 defunct L.I Schemes during 2016-17 and during that year the works were not cleared, subsequently enhanced the SOR for the year 2017-18 as detailed below.

(Rs. in lakhs)

S. No.	No. of works proposed	No. of ST Ayacut Dars proposed to be Benefitted	Extent of land comes under the Ayacut Acs	Total Estimated cost (Rs. in Lakhs)
1	51	2435	6450	1214.13

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 41/2017: the Nodal Agency has reviewed the matter and instructed the department shall furnish a detailed working estimates within 10 days for taking further action.

4.1.3 PANCHAYAT RAJ (ROADS): The Chief Engineer, Panchayat Raj (Roads) has proposed to take up the 375 Kms with an estimated cost of Rs.177.15 crs under four schemes i.e., Upgradation of NREGS, Construction of Rural Roads, NABARD and RIAD and out of which Rs.47.15 crs has already been allocated under STC 2017-18.

The CE, PR (Roads) requested for additional budget of Rs.130.00 crs under STC during this year 2017-18.

The matter is placed before the Nodal Agency for kind perusal and orders.

Resolution 42/2017: The Nodal Agency has reviewed the matter and agreed with the proposal for taking up construction of 375 Kms road with an estimated cost of Rs.177.15 crs under four schemes i.e., Upgradation of NREGS, Construction of Rural Roads, NABARD and RIAD and for allocation of additional funds of Rs.130 Cr and directed the dept. to furnish constituency wise works details by 16th Oct-2017. The Nodal Agency has recommended to place the same before the State Council for Development of SCs & STs for ratification.

4.1.4 ADULT EDUCATION: The Director of Adult Education has informed that it is proposed to provide the basic literacy in 49,000 learners of STs in the age group of 15 and above and the expenditure comes to Rs.112.70 lakhs towards the cost of material and the honorarium to the Sakshar Bharathi Co-ordinators and rent of the Adult Literacy Centres. The budget may be met from the STC funds of 2017-18 allocated to Adult Education department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 43/2017: The Nodal agency has reviewed the matter and not agreed with the proposal. However the dept has been advised to submit the baseline data.

4.1.5 APSRTC: The Managing Director, APSRTC has submitted the proposals for Rs.200.00 lakhs for procurement of the buses to convey them through tribal habitations only and out of which Rs.150.00 lakhs has already been released, leaving a balance amount of Rs.50.00 lakhs under STC during the year 2017-18. The budget may be met from the STC funds of 2017-18 allocated to APSRTC.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 44/2017: the Nodal agency has reviewed the matter and agreed with the proposal for procurement of buses for providing conveyance through tribal habitations only and to meet the budget from the STC of APSRTC for the year 2017-18. The Nodal Agency has recommended the same to place before State Council for development of SCs & STs for ratification.

4.1.6 SERICULTURE: The Commissioner of Sericulture, A.P., has submitted the proposals to take up the Sericulture cultivation in tribal areas like Malberry plantation with an amount of Rs.810.15 lakhs under STC for the year 2017-18 and out of which Rs.391.00 lakhs has been allocated, leaving the balance amount of Rs.491.56 lakhs under STC during this year.

The matter is placed before the Nodal Agency for kind perusal and orders.

Resolution 45/2017: The Nodal agency has reviewed the matter and agreed with the proposal to take up the Sericulture cultivation in tribal areas like Malberry plantation with an amount of Rs.810.15 lakhs and agreed to sanction balance amount of Rs.491.56 lakhs recommended the same to place before State Council for development of SCs & STs for ratification.

4.1.7 SCHOOL EDUCATION: The Commissioner of School Education, A.P., has submitted the proposal under STC for the year 2017-18 to a tune of **Rs.73287.00 lakhs** and out of which Rs.6874.37 lakhs has been allocated leaving the balance amount of Rs.66412.74 lakhs to be released under STC for providing the Mid-day Meals and Education Development and Establishment of B.Ed. and D.Ed. Colleges in tribal areas.

The matter is placed before the Nodal Agency for kind perusal and orders.

Resolution 46/2017: The Nodal agency has reviewed the matter and suggested to meet the budget from general budget as the schemes are general/ regular in nature.

4.1.8 WOMEN DEVELOPMENT & CHILD WELFARE: The Spl. Commissioner, WD & CW, A.P., has submitted the **Nutri-basket** proposal under STC for the year 2017-18 to a tune of **Rs.5209.12 lakhs**. Out of which Rs.2604.56 lakhs i.e., 50% proposed to be met from MGNREGS and requested to release the remaining 50% i.e., Rs.2604.56 lakhs under STC. The concept of the proposal is to provide nutritious food to ST households who have already registered as job-seekers under MGNREGS. An amount of **Rs.46.52** (Rs.31.76 cr Central share + Rs.14.76 cr State share) was allocated during 2017-18 towards Nutrition Programme scheme.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 47/2017: The Nodal Agency has reviewed the proposal and found that the matching of NREGS wages of the tribals in the proposed scheme as a share of the total cost may lead to certain issues in implementation of the project and suggested to come out with a new proposal which is viable and feasible.

4.1.9 SERP- NTR BHAROSA – OAP & WIDOW PENSIONS: During the year 2016-17, budget was allotted in excess of requirement for the scheme of NTR Bharosa – OAP & Widow Pensions. Keeping in view of the available excess budget, the necessary budget proposals were submitted as per requirement for the FY 2017-18. Again BE was allotted in excess of requirement for the FY 2017-18 also. Hence it is requested to revise BE 2017-18 and permit to surrender of excess funds under NTR Bharosa-OAP & Widow Pensions as shown below.

Head of Account	Scheme	BE Allotted for 2017-18 (Rs. in Lakhs)	Proposed for Revised BE (Rs. in Lakhs)	Proposed for Budget Surrender (Rs. in Lakhs)
2235-60-796-11-23	NTR Bharosa to Old Age & Widow persons	30500.00	24700.00	5800.00

Hence, submitted to Nodal Agency for approval of surrendering of the budget.

Resolution 48/2017: *The matter has been reviewed by the Nodal Agency and agreed to the proposal of CEO, SERP to surrender 5800.00 Lakhs under NTR Bharosa to Old Age & Widow persons and recommended the same to be placed before State Council for Development of SCs & STs for ratification.*

4.1.10 SERP - NTR BHAROSA – DISABLED PENSIONS: During the year 2016-17, budget was allotted in excess of requirement for the scheme of NTR Bharosa – Disabled Pensions. Keeping in view of the available excess budget, the necessary budget proposals were submitted as per requirement for the FY 2017-18. Again BE was allotted in excess of requirement for the FY 2017-18 also. Hence it is requested to revise BE 2017-18 and permit to surrender of excess funds under NTR Bharosa – Disabled Pensions as shown below.

Head of Account	Scheme	BE Allotted for 2017-18 (Rs. in Lakhs)	Proposed for Revised BE (Rs. in Lakhs)	Proposed for Budget Surrender (Rs. in Lakhs)
2235-60-796-11-24	NTR Bharosa to Disabled persons	13637.00	0.00	13637.00

Hence submitted to Nodal Agency for approval of surrendering of the budget.

Resolution 49/2017: *The matter has been reviewed by the Nodal Agency and agreed to the proposal of CEO, SERP to surrender 13637.00 Lakhs under NTR Bharosa to Disabled persons and recommended to place the before the State Council for Development of STs for ratification.*

B. NEW PROPOSALS FOR SANCTION:

4.2.1 MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT: The Mission Director, MEPMA has submitted the proposals for providing the livelihood support grant and also sanction of revolving fund for setting up of income generating activities and also capacity building to the Self Help Groups and proposed to implement the schemes to the 2592 groups with an amount of Rs.2380.00 lakhs during this year under STC.

The amount may be met from STC component of Municipal Administration and Urban Development department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 50/2017: The Nodal Agency has reviewed the matter and not agreed the proposal as the department performance is low.

4.2.2 CONSTRUCTION OF CRAFT BAZAR IN VISAKHAPATNAM: On the occasion of the World Adivasi Day celebrated on 09.08.2017 at Visakhapatnam the Hon'ble Chief Minister and Hon'ble Governor of Andhra Pradesh were impressed with the culture , handicrafts and agriculture and horticulture products prepared by the tribals and on dias the Hon'ble Chief Minister advised the District Administration work out a mechanism for selling of all handicrafts and other material prepared by the tribals by constructing the Craft Bazar at Visakhapatnam. Accordingly, the District Collector, Visakhapatnam and Chairman, ITDA, Paderu has proposed to construct a Tribal Craft Bazar in stilt plus four floors at MVP Colony sector-15 of Visakhapatnam, with an estimated cost of Rs.550.00 lakhs, as the District authorities have assigned an extent of 18 cents to ITDA, Paderu and to start the Craft Bazar construction with the following reasons.

Stilt floor	:	Cellar Parking for customers
Ground & First floors	:	Shopping complex with shops in each floor for display and marketing of Tribal crafts & NTFP/Agri - Horti products
2 nd Floor	:	A meeting hall to facilitate important meetings of Farmers and Farmers' Producers Organisations.
3 rd Floor	:	Accommodation with 4 suits to facilitate stay of the Buyers/Consultants.

Hence it is proposed to take up the construction of Tribal Craft Bazar in MVP Colony in Visakhapatnam, with an estimated cost of Rs.550.00 lakhs under the Municipal Administration and Urban Development as a capital component under STC for the year 2017-18.

The amount may be met from STC component of Municipal Administration and Urban Development department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 51/2017: The Nodal Agency has reviewed the matter and directed the MA&UD department to submit a detailed plan for construction of craft bazaar at Visakhapatnam under STC 2017-18 for reviewing the matter in next Nodal Agency meeting.

4.2.3 CONSTRUCTION OF STAFF QUARTERS FOR MEDICAL OFFICERS AT PADERU, ARAKU VALLEY AND CHINTHAPALLI: During the review meeting conducted by the District Collector with the Project Officer, ITDA, Paderu and other Medical Officers on the steps being taken up for improvement of the health condition of the tribals and to epidemic situations, the District Collector opined that there is dire need to provide the residential quarters to the Medical Officers of the PHCs of Araku Valley, Chinthapalli and Paderu, @Rs.1.50 Cr to each quarter with total cost of Rs.4.50 Cr for three quarters in the interest of the health of the tribal communities during this year under STC 2017-18.

The amount may be met from STC component of Health, Medical & Family Welfare department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 52/2017: The Nodal Agency has reviewed the matter and directed the Medical, Health and Family Welfare to submit the detailed plan to meet the cost of construction of medical staff quarters at Paderu, Araku Valley and Chintapally under STC2017-18 (Capital Component).

4.2.4 CONSTRUCTION OF COMMUNITY HALL AT RAMAKUPPAM OF CHITTOOR DISTRICT: As per the proposals submitted by the District Collector, Chittoor district and also one of the assurance of the Hon'ble Chief Minister during his visit to Kuppam as a part Assembly Constituency it is proposed to take up the Construction of Community Hall at Ramakuppam village with an estimated cost of Rs.30.00 lakhs to perform the communal celebrations, meetings and marriages of the tribals during this year 2017-18 under STC.

The amount may be met from STC component of Planning department as the proposed work is one of the assurance of Hon'ble Chief Minister.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 53/2017: The Nodal Agency has reviewed the proposal and agreed with a direction to place it before the State Council for Development of SCs & STs.

4.2.5 SANCTION OF PMG ROAD IN ANANTHAPURAM DISTRICT: As proposed by the by Sri Raghunadha Reddy, Hon'ble Ex-Minister for Information and Public Relations, it is proposed to sanction one PMG Road to Marala via Bala Naik Thanda in ST locality of Bukkapuram Mandalam with an estimated cost of Rs.150.00 lakhs under STC during this year 2017-18.

The amount may be met from STC component of Panchayat Raj Engineering department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 54/2017: *The Nodal Agency has reviewed the proposal and directed PR Department to submit detailed estimates along with percentage of ST population in the habitation through the District Collector, Annatapur.*

4.2.6.1 10% OF MATERIAL COMPONENT OF ROAD WORKS PROPOSALS IN TRIBAL AREAS: The DCE & Technical powers of EnC, TW has proposed for laying of roads in 2781.23 KMs for providing road connecting to the interior tribal habitations in convergence with MGNREGS. The material component required for these works is around Rs.849.48 Cr and the 10% share i.e., Rs.84.98 Cr is to be re-appropriated from STC funds for the year 2017-18.

The details of the works submitted are as follows:

Sl. No	Name of the Division	MGNREGS			Remarks
		No. of works	Total Length being covered in Kms	Estimate cost (Rs. In Crores)	
1	Seethampeta	212	325.8	69.68	
2	Paravathipuram	450	772.6	219.01	
3	Paderu				
	TW	336	644.15	255.76	
	PR	174	227.23	73.45	
	SUB TOTAL	510	871.38	329.21	
4	R.C.Varam				
	TW	87/83	330.85	121.92	
	PR	119	222.30	42.02	
	SUB TOTAL	206/202	553.15	163.94	
5	Chinturu	80	185	54.88	
6	K.R.Puram	34	73.30	12.76	
	GRAND TOTAL	1492/1488	2781.23	849.48	

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 55/2017: The Nodal Agency has reviewed the proposal submitted by DCE & Technical powers of EnC, TW and agreed for reallocation of Rs.84.948 Cr from STC 2017-18 and recommended to place the same before the State Council for Development of STs for ratification.

4.2.6.2 MACHINE CUTTING PROPOSALS FOR THE ROAD WORKS IN TRIBAL AREAS: The DCE & Technical powers of EnC, TW has submitted machine cutting proposals for road works in Tribal Areas to connect the unconnected ST habitations in hilly terrain and Ghat areas with an estimated cost of Rs.58.30 Cr and requested to accord administrative sanction. The district wise requirements are as follows:

Sl. No.	District	Name of the Division	No.	Length in Kms	Est. Cost (Rs. In Lakhs)
1	Srikakulam	Seethampeta	124	163.40	6.40
2	Vizianagaram	Parvatipuram	259	344.90	23.54
3	Visakhapatnam	Paderu			
		TW	327	442.01	20.03
		PR	0	0.00	0.00
		Sub Total:	327	442.01	20.03
4	East Godavari	R.C.Varam			
		TW	35	96.40	5.04
		PR	28	48.15	2.53
		Sub Total:	63	144.55	7.57
5	East Godavari	Chinturu	1	2.50	0.04
		East Godavari Total:	64	147.05	7.61
6	West Godavari	K.R.Puram	9	32.80	0.72
		Grand Total	783	1130.16	58.30

Resolution 56/2017: The Nodal Agency has reviewed the proposals and agreed for reallocation of Rs.58.30 Cr from the savings of STC 2017-18 and recommended to place it before the State Council for Development of STs for ratification.

4.2.6.3. The DCE, TW has submitted that the Principal Secretary, RIDF--XXIII vide Memo No.442751/ Bud-TW/2017 dt.25.09.2017 has sanctioned loan amount of Rs.2550.00 Lakhs out of total project outlay of Rs.3000.00 Lakhs under RIDF-XXIII (2017-18) for providing Infrastructure development to 21 Tribal Welfare Residential Schools in Andhra Pradesh. While sanctioning the loan, NABARD advised to obtain administrative approval for the projects within one month on failure of which the sanction will lapse and the State Government may have to submit the project as a fresh

proposal along with administrative approval. The Principal Secretary to Govt., TW, vide Memo No.442751/Bud-TW/2017, dt.25.09.2017, has instructed to obtain administrative sanction for the above works. The details are given below (Work wise details are in Annexure-III)

S. No.	Type Of Project	Social (Infrastructure Facility to Rural Education Institutions)
1.	No. Of Projects	21
2.	Project Outlay(Rs.Lakhs)	3000.00
3.	Expenditure already incurred by Govt. of Andhra Pradesh up to 31 st March 2017(Rs.Lakhs)	NIL
4.	Loan from NABARD(as in Schedule-I) (Rs.Lakhs)	2550.00
5.	Amount to be contributed by the state Government (including ineligible expenditure Rs. In Lakhs)	450.00
6.	Cut Off date for reimbursing the expenditure	Work Done/ Expenditure incurred from 01 April 2017
7.	Period of completion of projects	31 st March 2020
8.	Rate of interest	4.75%(Current Bank Rate 6.25% minus 1.5%)
9.	Period of Loan	7 years from the date of drawal, including a grace period of two years(As per 9 of General Terms and conditions)

The year wise allocation of State Government contribution of Rs.450.00 Lakhs for providing Infrastructure Development to 21 Tribal Welfare Residential Schools of Andhra Pradesh is as follows:

Year	Amount (Rs. In Lakhs)
2017-2018	150.00
2018-2019	150.00
2019-2020	150.00
Total :	450.00

Resolution 57/2017: The Nodal Agency has reviewed the proposals and agreed to give administrative sanction for providing infrastructure development in 21 Tribal Welfare Residential Schools of Andhra Pradesh with an estimated cost of Rs.3000.00 Lakhs and also agreed to fund the State Government contribution of Rs.450.00 Lakhs by way of re-appropriation and recommended to place it before the State Council for Development of STs for ratification.

4.2.6.4. The, DCE & Technical powers of EnC, TW submitted the proposal received from the SE, Visakhapatnam for providing drinking water facilities in 44 TW Educational Institutions in 11 mandals of ITDA, Paderu area with an estimated cost of Rs.909.00 Lakhs and requested for administrative sanction. The details are in Annexure –IV.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 58/2017: The Nodal Agency has reviewed the proposals and agreed to give administrative sanction for providing drinking water facilities in 44 TW Educational Institutions in 11 mandals of ITDA, Paderu area with an estimated cost of Rs.909.00 Lakhs and recommended to place it before the State Council for Development of STs for ratification.

4.2.7 SANCTION OF ROAD WORK FROM MOLLERU TO RAMULADEVAPURAM, ITDA, RC VARAM, E.G.DISTRICT: The Project Officer, ITDA, R.C.Varam has submitted the proposals and informed that the District Collector, E.G. District has visited the Ramuladevapuram tribal habitatin and pleased to recommend for laying of Molleru to Ramuladevapuram from 0/0 to 4/0 Kms with an estimated cost of Rs.120.00 lakhs as the existing road is in worst condition and having major traffic connected with internally ST habitations and it is scheduled village of Gangavaram mandal having 90% of ST population in surrounding villages. Hence, requested for sanction with an estimated cost of Rs.120.00 lakhs under STC for the year 2017-18.

The amount may be met from STC component of R&B (Rural Roads) department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 59/2017: The Nodal Agency has reviewed the matter and directed the R&B department to meet the cost of road work from Molleru to Ramuladevapuram, ITDA, RC varam, E.G.district from STC 2017-18 of R&B Rural Roads and recommended to place it before the State Council for Development of STs for ratification.

4.2.8 SANCTION OF ROAD WORK FROM AKUMADIKOTA TO PATHAKOTA ROAD IN ITDA, RC VARAM AGENCY AREA: The District Collector, East Godavari District has informed the Spl. Commissioner of Tribal Welfare, that a committee has been constituted with the District Collector as Chairman, PO, ITDA, RC Varam, SE, R&B and EE R&B, Rajahmundry and approved the three road works from Akumadikota to Pathakota from 0/10, 10/20 & 0/30 and scrutinized the proposal by the Committee members and opined it is dire necessity to the agency area covering tribal colonies with an estimated cost of Rs.2100.00 lakhs and requested to release the grant under STC during this year 2017-18.

The amount may be met from STC component of R&B (Rural Roads) department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 60/2017: The Nodal Agency has reviewed the matter and directed the R&B department to meet the cost of work from Akumadikota to Pathakota road in ITDA, R.C.Varam agency area from STC 2017-18 of R&B Rural Roads and recommended to place it before the State Council for Development of STs for ratification.

4.2.9 TAKING UP OF HORTICULTURE PLANTATION FOR RAISING THE POTATO CROP IN KUNAVARAM AND YATAPAKA MANDALS: The Project Officer, ITDA, Chintoor has submitted the proposals and informed that it is proposed to take up the raising of Potato crop in Kunavaram & Yetapaka which were merged mandals for their livelihood source in 64 Acs with an estimated cost of Rs.25.60 lakhs and requested to release the grant under STC during the year 2017-18.

The amount may be met from livelihood schemes of TRICOR under STC component of Tribal Welfare Department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 61/2017: The Nodal Agency has reviewed the matter and considered the proposal of PO, ITDA, Chintoor for raising the potato crop in 64 Acs with an estimated cost of Rs.25.60 Lakhs in Kunavaram and Yatapaka mandals with a direction to meet the expenditure from livelihood schemes of TRICOR from STC 2017-18 and recommended to place it before the State Council for Development of STs for ratification.

4.2.10 REIMBURSEMENT OF DIFFERENCE AMOUNT TOWARDS SALARIES TO MINI GURUKULAM INSTITUTIONS: The Secretary, Gurukulam, AP has submitted that vide G.O.Ms.No.41, dt:06.06.2017 of Social Welfare (TW.Edn.2) Dept., the GoAP have issued orders for enhancing the honorarium to the staff working in (12) Mini Gurukulams functioning under the control of Gurukulam with a direction to incur the difference amount towards enhancement of honorarium from the Tribal Sub Plan Funds. The difference amount for each MiniGurukulam for one academic year is Rs.12.89 Lakhs. Accordingly, the difference amount worked out for 12 MiniGurukulams per one academic year is Rs.154.68 Lakhs. Hence, an amount of Rs.154.68 Lakhs is required towards meeting the expenditure due to enhancement of honorarium to the teaching and non-teaching staff working in (12) Mini Gurukulams. The amount may be met from STC component of APTWREIS (Gurukulam).

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 62/2017: The Nodal Agency has reviewed the matter and directed the APTWREIS to meet the enhanced honorarium to the teaching & non teaching staff working in mini Gurukulam from STC component of APTWREIS (Gurukulam) and recommended to place it before the State Council for Development of STs for ratification.

4.2.11 PROPOSALS FOR SANCTION OF SUBSIDY TO 52 TRIBAL ENTERPRENUERS BY THE INDUSTRIES DEPARTMENT UNDER STC: The Managing Director, TRICOR has submitted the proposals for sanction of subsidy and margin money of Rs.3400.00 Lakhs for 52 tribal enterprenuers by the industries department as per the G.O.Ms.No.108, dt.14.11.2015 of Industries & Commerce Department. The amount may be met from STC component of Industries & Commerce Department.

The matter is placed before the Nodal Agency for kind consideration and approval.

Resolution 63/2017: The Nodal Agency has reviewed the matter and directed the Industries & Commerce Department to meet from its STC component for 2017-18 and recommended to place it before the State Council for Development of STs for ratification.

4.2.13 SERP: It is proposed to strengthen the Village Organisations (VO) of the Scheduled Tribe Women of agency areas with infusion of additional capital @Rs.5.00 lakhs each to enable them to meet the emergent needs of women SHG members to meet their emergency and livelihood needs. The VO, which is a federal body of 25-30 SHGS with a membership of around 300 women, is expected to arrange finance to the members and the proposed capital infusion is towards this direction. In the agency areas, where banking network is very limited and bank linkage is at the minimal, it is imperative to encourage VOs to take up micro-financing to support the credit needs of the SHG members. This additional capital thus serves the purpose .The interest earned will enable the VO to engage the services of a paid accountant which is now lacking in many VOs.

Further, it is proposed to strengthen Disabled person SHGs with infusion of revolving fund @ Rs.25,000/- each SHG enable to meet their emergency and livelihood needs. Details are shown below for perusal.

Head of Account	Name of the Scheme	No of VOs/ SHGs with Disable Persons	Requested to sanction Revolving Fund	Total Revolving Fund (Rs. In Lakhs)
2515-00-796-11-15	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)	2,294 VOs	@ 5,00,000	11470.00
		780 SHGs	@ 25,000	195.00
Total				11665.00

This proposal go a long way to make VOs and SHGs with Disable Persons of rural areas to become viable and serve the community in meeting their financial access and credit needs.

The proposal is placed before Nodal Agency for kind perusal and approval.

Resolution 64/2017: The Nodal Agency has reviewed and agreed the proposal of strengthening the Village Organisations (VO) of the ST Women of Agency Areas with infusion of additional capital @Rs.5.00 lakhs each and to strengthen Disabled person SHGs with infusion of revolving fund @Rs.25,000/- each SHG to enable them to meet the emergent needs of women SHG members to meet their emergency and livelihood needs and agreed to re-appropriate within the department subject to the condition of submission of the details of the beneficiaries who have been released CIF earlier along with the impact study on the income generation levels with the CIF and recommended to place it before the State Council for Development of STs for ratification.

C. RATIFICATION OF CERTAIN PROPOSALS SANCTIONED BY TRIBAL WELFARE DEPARTMENT

4.3.1 SOLAR GRID METERING: The NREDCAP has conducted survey in all Tribal Welfare Educational Institutions and found 457 Ashram & Residential Schools as feasible to implement Solar Grid Metering and come up with a proposal with an estimated cost of Rs.20.54 Cr. Out of which 50% i.e., Rs.10.27 Cr to be assisted from Tribal Welfare Department.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 65/2017: The Nodal Agency has reviewed the matter and agreed to ratify the proposal of providing Solar Grid Metering in 457 TW Ashram & Residential Institutions with an estimated cost of Rs.20.54 Cr, of which Rs.10.27 Cr to be assisted from TW Department and recommended to place it before the State Council for Development of STs for ratification.

4.3.2 SOLAR LAMPS TO ST STUDENTS: As per the instructions of Chief Secretary it is proposed to provide solar lamps to 1,55,210 ST students studying in TW Educational Institutions. The cost of each lamp is Rs.700/- out of which Rs.600/- will be provided by Gol and the remaining i.e., Rs.100/- to meet from Tribal Welfare department. Accordingly, the total estimated cost comes to Rs.10.87 Cr out of which Rs.9.31 Cr is in the form of central assistance and Rs.1.55 Cr is from Tribal Welfare Department.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 66/2017: The Nodal Agency has reviewed the matter and agreed to ratify the sanction given by TW department for the proposal of providing solar lamps to 1,55,210 ST students studying in TW Educational Institutions with a cost of Rs.10.87 Cr of which Rs.1.55 Cr to be assisted from TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.3 REPLACEMENT OF BULBS: As instructed by the Chief Secretary, it is proposed to replace the

existing conventional electrical equipment with energy efficient electrical equipment. Accordingly, the Energy Efficient Services Ltd., (A JV Company of PSU's of Ministry of Power) brought a proposal with Rs.7.47 Crs to replace electrical equipment like incandescent lamps, tube lights, fans etc. with energy efficient equipment in 750 schools and hostels. The period for replacement of above equipment will be 4 months from the date of agreement and the project period will be for 3 years.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 67/2017: The Nodal Agency has reviewed the matter and agreed to ratify the sanction given by TW department for the proposal of replacement of bulbs and other conventional electrical equipment with energy efficient electrical equipment in 750 TW Schools and Hostels with a cost of Rs.7.47 Cr sanctioned by the TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.4 JAGJEEVAN JYOTHI (FREE POWER UPTO 75 UNITS): On the occasion of 110th birth anniversary of Dr.B.R.Ambedkar, Hon'ble Chief Minister launched "Jagjeevan Jyothi" scheme extending the benefit of reimbursement of electricity charges from existing 50 units to 75 units in respect of all ST households consuming power upto 100 units per month.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 68/2017: The Nodal Agency has reviewed the matter and agreed to ratify the sanction given by TW department for the proposal of extending the benefit of reimbursement of electricity charges from existing 50 units in respect of all ST households consuming power upto 100 units per month and recommended to place it before the State Council for Development of STs for ratification.

4.3.5 AADIVASI AAROGYAM: "Adivasi Aarogyam" project has been launched by the Hon'ble Minister for Tribal Welfare on 01.08.2017 under which the health conditions of the students in the Tribal Welfare Educational Institutions will be recorded and monitored by the Health Volunteers uploading the health data through web portal and app. The sick students will be given medication and special diet besides monitoring the sanitation, drinking water and preparation of hygienic food. The estimated project cost is around Rs.13.11 crs.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 69/2017: The Nodal Agency has reviewed the matter and agreed to ratify the sanction given by TW department for the proposal of "Adivasi Aarogyam" project to monitor the health conditions of the students in TW Educational Institutions with an estimated cost of Rs.13.11 Cr. and recommended to place it before the State Council for Development of STs for ratification.

4.3.6 PROPOSAL FOR DEVELOPMENT OF SPORTS IN TW EDUCATIONAL INSTITUTIONS IN ANDHRA PRADESH IN COLLABORATION WITH ACHARYA NAGARJUNA UNIVERSITY: It is proposed by the Spl. Commissioner, Tribal Welfare to initiate project for development of sports in Tribal Welfare Educational Institutions on the lines of "Special Area Games Scheme" started by Government of India in Tribal Areas. The cost of the project proposed is Rs.6.97 Crs which includes trainings to students in Educational Institutions, orientation programme for PETs, hiring of services of coaches and trainers in schools, preparation of website, providing sports equipment in 528 schools.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 70/2017: The Nodal Agency has reviewed the matter and agreed to ratify the sanction of proposal of "Special Area Games Scheme" for development of sports in 528 TW Educational Institutions in Andhra Pradesh in collaboration with Acharya Nagarjuna University with an estimated cost of Rs.6.97 Crs and recommended to place it before the State Council for Development of STs for ratification.

4.3.7 ESTABLISHMENT OF DIGITAL CLASS ROOMS IN ALL ASHRAM SCHOOLS: To digitalize all the 380 TW Ashram Schools by establishing 650 digital class rooms @ one DCR per 4 sections with an estimated cost of Rs.15.00 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 71/2017: The Nodal Agency has reviewed the matter and agreed to ratify the proposal of "Establishment of Digital Class Rooms in all Ashram Schools" with an estimated cost of Rs.15.00 Crs, sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.8 VOCATIONALISATION OF ASHRAM SCHOOLS BY ESTABLISHING INCUBATION CENTERS:

Incubation Centers are being established in 136 TW Educational Institutions under ASPIRE program in collaboration with APSSDC with an estimated cost of Rs.68.93 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 72/2017: The Nodal Agency has reviewed the proposal of "Vocationalisation of Ashram Schools by establishing Incubation Centres" in 136 TW Educational Institutions with an estimated cost of Rs.68.93 Crs and directed the APSSDC to submit the detailed action plan on the above

proposed project.

4.3.9 DEVELOPMENT OF SCIENCE LABS IN ALL TW ASHRAM SCHOOLS: To equip the science labs in 273 TW Ashram High Schools with modern apparatus and scientific equipment with an estimated cost of Rs.2.53 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 73/2017: The Nodal Agency has reviewed the proposal of “Development of Science Labs” in 273 TW Ashram High Schools with an estimated cost of Rs.2.53 Crs, and agreed to ratify the sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.10 DEVELOPMENT OF LIBRARIES IN ALL TW ASHRAM SCHOOLS: To supply Books of literature, tales, science fiction & competitive exams along with 2 racks to the Libraries of all 380 TW Ashram Schools & 80 New Residential Schools with an estimated cost of Rs.2.48 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 74/2017: The Nodal Agency has reviewed the proposal of “Development of Libraries in 380 TW Ashram Schools & 80 New Residential Schools” with an estimated cost of Rs.2.48 Crs, and agreed to ratify the sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.12 INDIVIDUALIZED PROGRESSIVE LEARNING PROGRAM: To identify specific and actionable learning gaps in English and Mathematics and provide remedial and custom made learning support to students of classes 6th to 9th belonging to the 122 TW Ashram Schools run by ITDA, Paderu in Visakhapatnam District on pilot basis in collaboration with Vidura Education Solutions with an estimated cost of Rs.3.04 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 75/2017: The Nodal Agency has reviewed the proposal of “Individualized Progressive Learning Program” to the students of classes 6th to 9th belonging to 122 TW Ashram Schools run by ITDA, Paderu on pilot basis with an estimated cost of Rs.3.04 Crs, and agreed to ratify the sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.13 ANANDA LAHARI ABHYASANA (ALA) PROJECT: Proposed to introduce ‘RiVERTIDE Classrooms’

designed to achieve grade appropriate learning levels in 221 GPS(TW) & 43 Ashram Schools of KR Puram, Chintoor & Srisailam ITDAs covering 3070 students of class 1 & 2 in collaboration with Rishi Valley Institute for Educational Resources (RiVER), Rishivalley with an estimated cost of Rs.4.00 Cr.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 76/2017: The Nodal Agency has reviewed the proposal of “Ananda Lahari Abhyasana (ALA) Project” and directed to submit a detailed project report for consideration.

4.3.14 UTILIZATION OF SERVICES OF CENTRE FOR DEVELOPMENT AND RESEARCH (CDR) IN RAMPACHODAVARAM AGENCY AREA: To utilize the services of sri V.M.Manohar Prasad I.A.S (Retd.), Director, Centre for Development and Research (CDR) for strengthening the curriculum and teaching processes in 5 PTG Ashram Schools in Maredumilli and Y.Ramavaram Mandals with an estimated cost of Rs.5.00 Lakhs.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 77/2017: The Nodal Agency has reviewed the matter and agreed to ratify the action of “utilizing the services of Sri V.M.Manohar Prasad, IAS (Retd.), Director, CDC” taken by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.15 RELEASE OF INNOVATION FUND TO 6 PMRCs: To implement the quality education initiatives and innovative schemes through PMRCs for improving educational standards in tribal areas of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari and Kurnool with an estimated cost of Rs.10.00 Crores.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 78/2017: The Nodal Agency has reviewed the matter of “Release of innovation fund to PMRCs” of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari and Kurnool with an estimated cost of Rs.10.00 Crs and agreed to ratify the proposal sanctioned by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.16 RELEASE OF IMPREST AMOUNT TO ASHRAM SCHOOLS ON THE LINES OF RESIDENTIAL SCHOOLS: To enable HMs/ HWOs to attend day to day maintenance works like septic tanks cleaning, repairs to motors, taps, hand pumps, gate valves, repairs to furniture, tower bolts, door Aldrops, consumables like bleaching, phenyl, acids, brooms, repairs to electronic gadgets, electrical bulbs, tubes, switches, sockets, transportation of sick boarders, conducting of state festivals in the hostels,

Sponsoring of students of national/state level science and sports meets with an estimated cost of Rs.3.85 Cr.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 79/2017: The Nodal Agency has reviewed the proposal of “Release of Imprest Amount to Ashram Schools on the lines of Residential Schools” to attend day to day maintenance works and agreed to ratify the sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.17 Training programme for GPS (TW) teachers: Tribal Welfare department has proposed to conduct Residential Training Programme to 1800 GPS teachers for six days with an estimated cost of Rs.203.56 Lakhs towards training and printing of training modules. As of now, 426 GPS teachers have been trained with a cost of Rs.52.56 Lakhs and remaining 1374 teachers require training with a cost of Rs.151.00 Lakhs.

The matter is placed before Nodal Agency for approval and ratification.

Resolution 80/2017: The Nodal Agency has reviewed the proposal of “Imparting training for 1800 GPS (TW) teachers” for six days with an estimated cost of Rs.230.56 Lakhs and agreed to ratify the sanction given by TW department and recommended to place it before the State Council for Development of STs for ratification.

4.3.18 SERP PROPOSAL: An amount of Rs.2.85 crores relating to the year 2015-16 under the head of maintenance of ECE centres, has been utilized for the purpose of grounding livelihoods to ST women beneficiaries, as requested by SERP. The Nodal Agency has agreed the proposal and the same was communicated through Lr.Rc.No.1/1953/2015, dt.15.12.2015 from Principal Secretary, TW. The same may kindly be put up for ratification.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 81/2017: The Nodal Agency has reviewed the matter and agreed to ratify the action taken by SERP and recommended to place it before the State Council for Development of STs for ratification.

4.3.19 SERP-UNNATI PROGRAMME: Under Unnati programme, SERP is grounding the livelihood projects to ST women SHG beneficiaries since 2013-14 and lack of access to several tribal habitations in the agency areas is proved to be a major obstacle in this effort. More so, the women project staff could not reach interior habitations and select the genuine beneficiaries. In this regard, it is proposed to extend “0%” interest loan to the women Cluster Coordinators working in the agency area

@Rs.35,000/- per employee to enable them to purchase moped which facilitates their movement in the cluster and to work for late hours without depending on scarce transport system prevailing there. The employee will repay the amount in 24 instalments (salary deduction) and thus recovery is ensured. So far, Rs.23.80 lakhs is sanctioned 68 women Velugu CCs for this purpose and the funds from recovered ST sub-plan funds are used for this purpose. The action may kindly be ratified.

The matter is placed before Nodal Agency for kind perusal and ratification.

Resolution 82/2017: The Nodal Agency has reviewed action taken by the SERP and not ratified as it is not tenable as per the para 5 in Chapter-II of SCSP & TSP Act, 2013.



(NAKKA ANANDA BABU)

Chairman, Nodal Agency for TSP
& Hon'ble Minister for SWE & TWE
Government of Andhra Pradesh

To

All members of Nodal Agency for TSP

Copy to:

All Heads of the TSP departments and

Director, Social Welfare, A.P., Hyderabad.

PS to Hon'ble Minister for Tribal Welfare & Empowerment/Chairman, Nodal Agency for TSP

The Web portal of TSP

Stock file/Spare.

Annexure – I

List of Members attended for the 17th Meeting of Nodal Agency for STC

Sl. No.	Name of the Officer	Designation	Status in Nodal Agency
	Sarvasree		
1	Sri Nakka Ananda Babu	Hon'ble Minster for Social Welfare and Empowerment, Tribal Welfare and Empowerment	Chairman
2	Sri Ram Prakash Sisodia, IAS	Principal Secretary to Government, Tribal Welfare	Member Convener
3	Sri Shamsher Singh Rawat, IAS	Principal Secretary to Government, Social Welfare	Member
4	Smt. K. Sunitha, IAS	Principal Secretary to Government, Women Development & Child Welfare	Member
5	Dr. M. Padma, IAS	Spl. Commissioner, Tribal Welfare	Member
6	Col. V. Ramulu, IPOS	Secretary, APSWREIS	Member
7	D. Vasu	Secretary, APTWREIS	Member
8	Sri E. Ravindra Babu	Managing Director, TRICOR, A.P., Hyderabad	Member

List of HoDs/ Representatives attended for the 17th Meeting of Nodal Agency for STC:

Sl. No.	Name of the Officer	Designation	Department
	Sarvasree		
1	K.Sandhya Rani, IAS	Commissioner	School Education
2	Siddharth Jain, IAS	Commissioner	Industries and Commerce
3	P.V. Chalapathi Rao	Spl. Secretary	Planning
4	I.S.Anand, IAS	MD & CEO	APSSDC
5	K.Kanna Babu, IAS	Director	MA&UD
6	G.Ravi Babu, IAS	Director	Civil Supplies
7	N.Prateep Kumar, IFS	PCCF (Development)	Forest Department
8	M.V. Rajya lakshmi	Director	School Education
9	K. Venu Gopal	Director	Ground Water
10	Dr. Shalini Devi	Additional Director	Medical and Health
11	K. Raga Kumari	Joint Director	Civil Supplies
12	P. Krishna Mohan	CEO	SERP
13	C.V.S. Rama Murthy	E-n-C	PRED
14	R. Venkateswara Rao	Chief Engineer	PRED
15	P Ram Babu	Deputy Executive Engineer	PRED
16	B Srinivasula Reddy	DEE	PRED
17	K.S.R.Raju	Addl. Director (Fisheries)	Department of Fisheries
18	B.Dhanunjaya Rao		Department of Fisheries
19	Y.U. Bhaskara Rao	Managing Director (Finance)	A.P.S. Housing Corporation

Sl. No.	Name of the Officer	Designation	Department
20	C.Jayaram Achari	EC Nodal Officer	Housing
21	R.Ganapathi Rao	Nodal Officer	Health & Family Welfare
22	Dr. G.Soma Shekaram	Head of the Department	Animal Husbandry
23	M Udaya Bhaskara Rao	Additional I.G.	Registration and Stamps
24	Dr. A. Madhava Rao	Deputy Director	Ground Water
25	N.S.B. Murthy	Additional Director (Planning)	Sericulture
26	M. Ravi Sankara Sarma	Dy. Executive Officer	A.P. Medical Board
27	A.V. Subba Rao	Dy. Chief Engineer	Tribal Welfare Engg. Dept.
28	O. Manjula Devi	Principal	Employment and Training
29	P. Venkata Lakshmi	Director (SC&ST)	SERP
30	P.N.V.S. Hari Krishna	DEE	Tribal Welfare Engg Dept.
31	Smt. R. Siva Parvathi	Joint Director (ICDS)	WD&CW
32	A Nagaraju Varma	Accounts Officer	PR&RD
33	S. Muralidhar	Asst. Secretary	Revenue
34	D. Srinivasa Rao	General Manager	Disabled Welfare /A.P. Differently Abled & Sr. Citizen Corporation
35	M.A. Kumar Raja	Deputy Director	Disabled Welfare /A.P. Differently Abled & Sr. Citizen Corporation
36	R. Vasantha Rao	Deputy Director	Department of Culture
37	M. Nirmala	ADE	APTRANSCO
38	E. Ravindranath	GM/Projects	APSPDCL
39	B. Deva Vara Prasad	GM/Projects	APEPDCL
40	K. Venkata Babu	JMD	APSIDC
41	D Narsimha Rao	DEE	APSIDC
42	M Venkateswarlu	Deputy Secretary	APSWREIS (Gurukulam)
43	G. Anil Kumar	Sr. Manager	APSSDC
44	B. Dhenuka Naik	Sr. Manager	APSSDC
45	M. Deva Kumar	Joint Commissioner	Prohibition & Excise
46	NAV Rama Rao	Asst. Secretary	Prohibition & Excise
47	B Vijaya Bharathi	Finance Manager	MEPMA
48	K Vijaya Ratnam	Joint Director	Industries
49	M. Alleswara Chary	Project Director	NREDCAP
50	Swarna S. Vepa	Assistant Professor	CESS
51	K.S. Babu	Associate Professor	CESS
52	Dr. M.Ashok Kumar	Deputy Director	Horticulture
53	T. Guru Murthy	Joint Director	SSA
54	P. Venugopal	Project Manager	ITE&C
55	K Venugopal Reddy	Dy. C.E.	R&B
56	G. Kanth	Dy. C.E.	R&B
57	Vajeda Shalmaz	Dy.EE	R&B
58	P. Vidya Segos chary	Dy.EE	R&B
59	S. Vijay Kumar	DSO	Planning
60	A Sesha Chalapathi Rao	Addl. Director (Planning)	Animal Husbandry

Sl. No.	Name of the Officer	Designation	Department
61	N Geethanjali	Joint Director	Collegiate
62	A.V.S. Murthy	DEE	TWED
63	D. Gopala Krishna	Joint Director	MA&UD
64	D. Chitti Babu	Asst. Director	MA&UD
65	B Kameswari	Project Executive	SERP
66	A.V.R.K. Murthy	Asst. Accounts Officer	PR&RD
67	B Venkatesh Naik	State Technical Expert – SLNA	PR&RD
68	T. Ravi Kumar	NTPA	WRD
69	S. seetharamaiah	Sr. Asst.	WRD
70	N Srinivasulu Reddy	DEE	WRD
71	S Sridhar Reddy	AEE	WRD
72	P Subrahmanya Sastry	Chief Engineer	Panchayath Raj
73	M Ammaji Rao	Director	Adult Education
74	M Gopala Rao	Asst. Director	Adult Education
75	Dr. D.Ch. S. Sastry	Additional Director (Ayush)	Ayush
76	A Bhujangarao	Dy. Director	Ayush
77	K Srikanth	Programme Manager	Ayush
78	S Srinivasulu	Sr. Asst.	Ayush
79	S Hammad Yunus	Sr. Asst.	Ayush
80	C. Tata Rao	Asst. Director	Intermediate Education
81	G Siva Kumar	Dy. Director	Employment & Training
82	L. Devanandam	Dy. Director	SAAP
83	D Venkata RAo	Asst. Director	Technical Education
84	T. Prabhakara Rao	Chief Engineer	RWSPS
85	K. Ravi Babu	Chief Engineer	RWSPS
86	Addala Parvathi	Asst. Director	Agriculture
87	Y. Ramakanth	Asst. Traffic Manager	APSRTC
88	SMR Prasada Rao	Joint Director (FAC)	Commissioner of Youth Services
89	A. Naga Maheswara Rao	CAO	Rural Development
90	C. Narayana Reddy	SPM	Rural Development
91	N. Anuradha	Deputy Registrar	Registrar of Cooperative Societies

ANNEXURE-II

Department wise, Scheme wise expenditure details under STC for the year 2017-18 (as on 30.09.2017)
(Rs. In Lakhs)

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
I	ARICULTURE MARKETING AND COOPERATION SECRETARIAT						
1	AGRICULTURE						
A	2401-00-796-06-04	National Mission for Sustainable Agriculture (MNSA) (Rev.)	199.19	617.33	409.67	0.00	66.36
B	2401-00-796-06-05	Rashtriya Krushi Vikas Yojana (RKVY) (Rev.)	495.00	495.00	201.30	40.67	40.67
C	2401-00-796-06-06	National Food Security Mission (NFSM)(Rev.)	149.60	149.60	0.00	0.00	0.00
D	2401-00-796-06-08	National Oil Seed and Oil Palm Mission (Oil Palm)(Rev.)	50.35	50.35	0.00	0.00	0.00
E	2401-00-796-06-38	National Mission on Agricultural Extension & Technology (Rev.)	62.00	397.49	136.89	220.79	34.44
F	2401-00-796-06-41	Paramparagat Krishi Vikas Yojana (Rev.)	70.30	70.30	0.00	0.00	0.00
G	2401-00-796-06-66	Prime Minister Fasal Bima Yojana (Rev.)	1135.20	1,636.80	1636.80	144.19	100.00
L	2401-00-796-11-09	Creation of viable farm livelihood by promotion of Organic Farming and Natural Farming in A.P. (Rev.)	139.32	139.32	0.00	0.00	0.00
M	2401-00-796-11-12	Crop loan for farmers (Pavala Vaddi) (Rev.)	26.00	26.00	13.00	50.00	50.00
N	2401-00-796-11-32	Polampilusthondi & Chandranna Rythu Kshethralu (Rev.)	92.10	92.10	11.34	12.31	12.31
O	2401-00-796-11-33	Soil and water Conservation Programmes (Rev.)	80.00	80.00	0.00	0.00	0.00
S	2401-00-796-11-60	Integrated Nutrient Management (Rev.)	292.00	292.00	146.00	50.00	50.00
T	2401-00-796-11-61	Farm Mechanization (Rev.)	1026.40	1,026.40	151.89	14.80	14.80
V	2401-00-796-11-63	Polambadi (Rev.)	7.66	7.66	0.74	9.66	9.66
w	2401-00-796-11-64	Extension (Rev.)	340.06	340.06	186.44	54.83	54.83
Y	2401-00-796-12-04	National Mission for Sustainable Agriculture (MNSA) (Rev.)	298.78	926.00	614.50	205.67	66.36
Z	2401-00-796-12-05	Rashtriya Krushi Vikas Yojana (RKVY) (Rev.)	742.50	742.50	302.00	40.67	40.67
AA	2401-00-796-12-06	National Food Security Mission (NFSM) (Rev.)	223.10	223.10	0.00	0.00	0.00
AB	2401-00-796-12-08	National Oil Seeds & Oil Palm Mission (Oil Seeds) (Rev.)	75.51	75.51	0.00	0.00	0.00
AC	2401-00-796-12-09	National Mission on Agricultural Extension & Technology	223.95	625.60	205.34	91.69	32.82

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
AD	2401-00-796-12-41	Paramparagat Krishi Vikas Yojana (Rev.)	105.40	105.40	0.00	0.00	0.00
AE	2401-00-796-12-66	Prime Minister Fasal Bima Yojana (Rev.)	2763.26	2,763.26	0.00	0.00	0.00
		TOTAL AGRICULTURE:	8597.68	10881.78	4015.91	46.71	36.90
2	HORTICULTURE						
A	2401-00-796-06-07	National Horticulture Mission (Rev.)	203.23	203.23	0.00	0.00	0.00
B	2401-00-796-06-10	National Oil Seed and Oil Palm Mission (Oil Palm) (Rev.)	117.47	117.47	0.00	0.00	0.00
C	2401-00-796-06-11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY) (Rev.)	1300.00	2,738.15	2429.81	186.91	88.74
D	2401-00-796-07-58	A.P. Micro Irrigation Project (NABARD) (Rev.)	1066.00	1,066.00	0.00	0.00	0.00
E	2401-00-796-11-19	Promotion of horticulture activities (Rev.)	543.51	543.51	159.45	29.34	29.34
F	2401-00-796-12-07	National Horticulture Mission (Rev.)	375.10	375.10	0.00	0.00	0.00
G	2401-00-796-12-10	National Oil Seed and Oil Palm Mission (Oil Palm) (Rev.)	174.86	174.86	0.00	0.00	0.00
H	2401-00-796-12-11	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY) (Rev.)	1900.00	1900.00	1487.50	78.29	78.29
		TOTAL HORTICULTURE:	5680.17	7118.32	4076.76	71.77	57.27
3	SERICULTURE						
A	2851-00-796-11-36	Development of Sericulture Industry in Tribal Areas (Rev.)	391.00	391.00	47.65	12.19	12.19
		TOTAL SERICULTURE:	391.00	391.00	47.65	12.19	12.19
4	REGISTRAR OF COOPERATIVE SOCIETIES						
A	2425-00-796-11-16	Assistance to Integrated Co-operative Development Project (50% NCDC) (Rev.)	22.00	22.00	0.00	0.00	0.00
B	4425-00-796-12-22	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme (Capital)	13.00	13.00	0.00	0.00	0.00
		TOTAL REGISTRAR OF COOPERATIVE SOCIETIES:	35.00	35.00	0.00	0.00	0.00
II	ANIMAL HUSBANDRY, DAIRY DEVELOPMENT & FISHERIES SECRETARIAT						
5	ANIMAL HUSBANDRY						
A	2403-00-796-11-21	Integrated Livestock Management (Rev.)	2086.00	2086.00	401.29	19.24	19.24
		TOTAL ANIMAL HUSBANDRY:	2086.00	2086.00	401.29	19.24	19.24
6	FISHERIES						

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
A	2405-00-796-11-04	Scheme for Relief and Welfare of Tribals (Rev.)	2041.00	2041.00	509.64	24.97	24.97
		Total FISHERIES:	2041.00	2041.00	509.64	24.97	24.97
III		ENVORNMENT, FOREST, SCIENCE & TECHNOLOGY SECRETARIAT					
7		PRINCIPAL CHIEF CONSERVATOR OF FOREST					
A	2406-01-796-06-06	Intensification of Forest Management (Rev.)	0.10	0.10	0.00	0.00	0.00
B	2402-00-796-11-06	River Valley Project (Rev.)	0.75	0.75	0.00	0.00	0.00
C	2406-01-796-11-10	Environmental planting in degraded forest around urban areas.(Rev.)	0.10	0.10	0.00	0.00	0.00
D	2406-01-796-11-11	Neeru-Chettu (Rev.)	270.00	270.00	3.28	1.21	1.21
E	2406-01-796-11-13	Seed development (Rev.)	0.10	0.10	0.00	0.00	0.00
F	2406-01-796-11-14	Dr.Y.S.Rajasekhara Reddy Smruthivanam (Rev.)	1.50	1.50	0.00	0.00	0.00
G	2406-01-796-11-21	Mixed Plantation (Rev.)	140.10	140.10	6.93	4.95	4.95
H	2402-00-796-12-06	National Afforestation Programme (National Mission for A Green India) (Rev.)	179.69	179.69	0.00	0.00	0.00
I	2406-01-796-12-06	Intensification of Forest Management (Rev.)	22.50	22.50	0.00	0.00	0.00
J	2406-02-796-12-09	Integrated Development of Wild Life Habitats (Rev.)	9.08	9.08	0.00	0.00	0.00
K		Sub-Mission on Agro Forestry (SMAF)	0.00	17.20	0.00	0.00	0.00
		Sub-Mission on Agro Forestry (SMAF)	0.00	6.83	0.00	0.00	0.00
		TOTAL PRINCIPAL CHIEF CONSERVATOR OF FOREST:	623.92	647.95	10.21	1.64	1.58
IV		HIGHER EDUCATION SECRETARIAT					
8		TECHNICAL EDUCATION					
A	2203-00-796-06-25	Technical Education Quality Improvement Project (TEQIP) (Rev.)	42.00	42.00	6.00	14.29	14.29
B	2203-00-796-11-18	Infrastructure facilities in GMR Polytechnics (Rev.)	1279.00	1,279.00	474.51	37.10	37.10
C	2203-00-796-12-06	Technical Education Quality Improvement Project (TEQIP) (Rev.)	63.00	63.00	15.00	23.81	23.81
		TOTAL TECHNICAL EDUCATION	1384.00	1384.00	495.51	35.80	35.80
9		COLLEGIATE EDUCATION					

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
A	2202-03-796-11-06	Government Degree Colleges in RIAD areas (Rev.)	81.72	122.05	0.00	0.00	0.00
B	2202-03-796-11-07	Mana TV (Rev.)	0.59	0.59	0.00	0.00	0.00
C	2202-03-796-11-09	Honorarium to mentors of JKCs (Rev.)	20.00	20.00	7.00	35.00	35.00
D	2202-03-796-11-10	Establishment of English Language Labs (Rev.)	30.00	30.00	0.00	0.00	0.00
E	2202-80-796-11-09	Welfare of Scheduled Tribes students in GDCs (Rev.)	102.00	61.67	0.00	0.00	0.00
F	4202-01-796-06-06	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (Capital)	136.00	164.75	134.75	99.08	81.79
H	4202-01-796-11-13	District Resource Centres (Capital)	8.00	8.00	0.00	0.00	0.00
I	4202-01-796-11-47	Residential Degree Colleges for STs. (Capital)	117.00	117.00	0.00	0.00	0.00
J	4202-03-796-11-47	Tribal Degree Colleges (Capital)	100.00	100.00	0.00	0.00	0.00
K	4202-03-796-11-48	Residential Degree Colleges for STs. (Capital)	100.00	100.00	0.00	0.00	0.00
L	4202-01-796-12-07	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (Capital)	205.00	205.00	202.13	98.60	98.60
		TOTAL COLLEGIATE EDUCATION	900.31	929.06	343.88	38.20	37.01
10		INTERMEDIATE EDUCATION					
A	2202-03-796-11-32	Government Junior Colleges (Rev.)	100.00	100.00	61.50	61.50	61.50
B	4202-01-796-07-74	Buildings (Capital)	200.00	200.00	0.00	0.00	0.00
C	4202-01-796-11-74	Buildings (Capital)	400.00	400.00	0.00	0.00	0.00
		TOTAL INTERMEDIATE EDUCATION:	700.00	700.00	61.50	8.79	8.79
V		ENERGY & INFRASTRUCTURE SECRETARIAT					
11		APTRANSCO					
A	2801-05-796-11-10	Energisation of Borewells (Rev.)	403.00	403.00	201.50	50.00	50.00
B	2801-05-796-11-11	Electrification of Dalit Bastis (Rev.)	1010.00	1010.00	505.00	50.00	50.00
C	6801-00-796-03-07	Loans to APTRANSCO for high voltage distribution system (HVDS) (Capital)	28.06	50.06	28.06	100.00	56.05
D	6801-00-796-03-11	Loans for APTRANSCO for 24X7 power for all schemes (Capital)	500.00	500.00	0.00	0.00	0.00
E	6801-00-798-03-13	Green energy corridors intra state transmission system in A.P. (Capital)	1500.00	1500.00	1500.00	100.00	100.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		TOTAL APTRANSCO:	3441.06	3463.06	2234.56	64.94	64.53
12	NREDCAP						
A	2810-01-796-11-05	Solar energy programme (Rev.)	50.00	50.00	0.00	0.00	0.00
B	2810-01-796-11-06	Improved Chullhas Programme (Rev.)	25.00	25.00	0.00	0.00	0.00
C	2810-01-796-11-12	Solar Water Heating System Programme (Rev.)	25.00	25.00	0.00	0.00	0.00
		TOTAL NREDCAP:	100.00	100.00	0.00	0.00	0.00
VI	SECONDARY EDUCATION SECRETARIAT						
13	SCHOOL EDUCATION INCLUDING RMSA						
A	2202-01-796-06-06	Nutritious Meals Programme (MDM-Cooking Cost) (Rev.)	1709.68	1709.68	404.13	23.64	23.64
B	2202-02-796-06-05	Support for Educational Development including teacher's training and Adult Education (Rev.)	66.28	66.28	0.00	0.00	0.00
C	2202-02-796-06-07	Rashtriya Madhyamika Siksha Abhiyan (RMSA) (Rev.)	700.04	1165.10	278.38	39.77	23.89
D	2202-01-796-11-10	Nutritious Meals Programme (MDM-Cooking Cost) (Rev.)	1121.18	1121.18	231.44	20.64	20.64
E	2202-02-796-11-39	Establishment of B.Ed. & D.Ed. Colleges for ST students in tribal areas. (Rev.)	10.00	10.00	0.00	0.00	0.00
F	2202-01-796-12-06	Nutritious Meals Programme (MDM-Cooking Cost) (Rev.)	2118.19	2194.94	899.28	42.46	40.97
G	2202-02-796-12-05	Support for Educational Development including teacher's training and Adult Education (Rev.)	98.93	98.93	0.00	0.00	0.00
H	2202-02-796-12-07	Rashtriya Madhyamika Siksha Abhiyan (RMSA) (Rev.)	1050.07	1745.08	417.58	39.77	23.93
		TOTAL SCHOOL EDUCATION INCLUDING RMSA:	6874.37	8111.19	2230.81	32.45	27.50
14	SARVA SIKSHA ABHIYAN (SSA)						
A	2202-01-796-06-05	Sarva Siksha Abhiyan (Rev.)	4876.00	4876.00	2470.17	50.66	50.66
B	2202-01-796-12-05	Sarva Siksha Abhiyan (Rev.)	4315.00	4315.00	3705.27	85.87	85.87
		TOTAL SARVA SIKSHA ABHIYAN:	9191.00	9191.00	6175.44	67.19	67.19
15	ADULT EDUCATION						
A	2202-04-796-06-05	Sakshar Bharat Mission 2012 (Rev.)	4.00	250.10	116.56	2914	46.61
B	2202-04-796-12-05	Sakshar Bharat Mission 2012 (Rev.)	6.00	375.15	174.85	2914	46.61

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		TOTAL ADULT EDUCATION:	10.00	625.25	291.41	2914	46.61
VII		CONSUMER AFFAIRS, FOOD & CIVIL SUPPLIES SECRETARIAT					
16		FOOD & CIVIL SUPPLIES					
A	3456-00-796-11-05	Anna Canteens (Rev.)	2000.00	2000.00	0.00	0.00	0.00
B	3456-00-796-11-07	Distribution of LPG connection to women in Rural areas/Municipal areas (Rev.)	2000.00	2000.00	2000.00	100.00	100.00
		TOTAL FOOD & CIVIL SUPPLIES:	4000.00	4000.00	2000.00	50.00	50.00
IX		HEALTH, MEDICAL & FAMILY WELFARE SECRETARIAT					
17		PUBLIC HEALTH & FAMILY WELFARE					
A	2210-80-796-11-06	Centralised purchase of drugs and medicines (Rev.)	1796.00	1796.00	449.00	25.00	25.00
		TOTAL PUBLIC HEALTH & FAMILY WELFARE:	1796.00	1796.00	449.00	25.00	25.00
18		FAMILY WELFARE					
A	2211-00-796-06-05	National Health Mission (NHM) (Rev.)	3110.89	3110.89	2906.32	93.42	93.42
B	2211-00-796-11-11	National Health Mission (NHM) 108 Services (Rev.)	400.00	400.00	100.00	25.00	25.00
C	2211-00-796-11-13	Operational cost of Fixed Day Health Services (FDHS) (104 Services) (Rev.)	219.96	219.96	54.99	25.00	25.00
D	2211-00-796-11-14	Janani Suraksha Yojana (JSY) (Rev.)	60.00	60.00	15.00	25.00	25.00
E	2211-00-796-12-05	National Health Mission (NHM) (Rev.)	5666.32	5666.32	3610.83	63.72	63.72
		TOTAL FAMILY WELFARE:	9457.17	9457.17	6687.14	70.71	70.71
19		AYUSH					
A	2210-02-796-06-07	National Mission on AYUSH including Mission on Medicinal Plants (Rev.)	61.94	61.94	0.00	0.00	0.00
B	2210-02-796-12-07	National Mission on AYUSH including Mission on Medicinal Plants (Rev.)	92.90	92.90	0.00	0.00	0.00
		TOTAL AYUSH:	154.84	154.84	0.00	0.00	0.00
X		HOME SECRETARIAT					
20		DG & IG OF POLICE					
A	4055-00-796-11-10	Construction of buildings for Police Personnel on POA Act	12.00	12.00	8.00	66.67	66.67

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		implementation (Capital)					
		TOTAL DG & IG OF POLICE:	12.00	12.00	8.00	66.67	66.67
XI	HOUSING SECRETARIAT						
21	WEAKER SECTION HOUSING						
A	2216-02-796-06-08	Housing for all-Sardar Patel Urban Housing Scheme (Rev.)	2474.00	2474.00	0.00	0.00	0.00
B	2216-03-796-06-05	Pradhana Mantri Avas Yojana (Grameen) (Rev.)	2493.00	2493.00	639.21	25.64	25.64
C	2216-03-796-11-05	Weaker Section Housing under NTR Housing Programme	9807.20	9807.20	4624.09	47.15	47.15
D	2216-02-796-12-06	Housing for all-Sardar Patel Urban Housing Scheme (Rev.)	3211.00	3211.00	0.00	0.00	0.00
E	2216-03-796-12-05	Pradhana Mantri Avas Yojana (Grameen) (Rev.)	3740.00	3740.00	1074.05	28.72	28.72
F	6216-03-796-11-06	Weaker Section Housing under NTR Housing Programme (Capital)	1261.86	1261.86	594.97	47.15	47.15
		TOTAL WEAKER SECTION HOUSING:	22987.06	22987.06	6932.32	30.16	30.16
XII	WATER RESOURCES DEPARTMENT						
22	GROUND WATER						
A	2702-02-796-11-04	Ground water investigation in tribal areas (Rev.)	100.30	100.30	27.64	27.56	27.56
		TOTAL GROUND WATER:	100.30	100.30	27.64	27.56	27.56
23	MINOR IRRIGATION INCLUDING APSIDC						
A	4702-00-796-11-12	Construction and restoration of Minor Irrigation sources.(Capital)	1150.00	1448.69	1152.08	100.18	79.53
B	4702-00-796-11-15	Construction and restoration of Lift Irrigation schemes (APSIDC)(Capital)	500.00	500.00	435.31	87.06	87.06
C	4702-00-796-11-19	Upgradation of NREGS works (Capital)	2.00	2.00	0.00	0.00	0.00
D	4702-00-796-11-21	Restoration of Minor Irrigation Tanks (Capital)	1330.00	1330.00	144.55	10.87	10.87
		TOTAL MINOR IRRIGATION INCLUDING APSIDC:	2982.00	3280.69	1731.94	58.08	52.79
XIII	INDUSTRIES AND COMMERCE SECRETARIAT						
24	INDUSTRIES DEPARTMENT						
A	2852-80-796-11-04	Incentives for Industrial Promotion (Rev.)	2300.00	2300.00	1610.00	70.00	70.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		TOTAL INDUSTRIES DEPT:	2300.00	2300.00	1610.00	70.00	70.00
XIV		INFORMATION, TECH, ELE AND COMMUNICATIONS SECRETARIAT					
25		INFORMATION, TECH, ELE AND COMMUNICATIONS SECRETARIAT					
A	5475-00-796-11-11	Information Technology, Electronics and Communications Dept. (Capital)	1056.60	1056.60	528.30	50.00	50.00
		TOTAL INFORMATION, TECH, ELE AND COMMUNICATIONS SECRETARIAT:	1056.60	1056.60	528.30	50.00	50.00
XV		LABOUR AND EMPLOYMENT SECRETARIAT					
26		EMPLOYMENT AND TRAINING					
A	2230-03-796-11-04	Industrial Training Institutes (Rev.)	30.60	30.60	6.42	20.98	20.98
		TOTAL EMPLOYMENT AND TRAINING:	30.60	30.60	6.42	20.98	20.98
XVII		MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT SECRETARIAT					
27		MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT					
A	2230-02-796-06-06	National Urban Livelihood Mission (NULM) (Rev.)	67.00	67.00	32.86	49.04	49.04
B	2217-80-796-11-82	Assistance to Municipalities/ Corporations for interest free loans (Vaddileni Runalu) (Rev.)	0.01	196.01	196.01	19601	100.00
C	2230-02-796-12-05	National Urban Livelihood Mission (NULM) (Rev.)	100.00	100.00	49.29	49.29	49.29
D	4217-60-796-11-06	Providing infrastructure facilities in Scheduled Tribes localities of ULBSS (Capital)	1000.00	1000.00	40.02	4.00	4.00
		TOTAL MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT:	1167.01	1363.01	318.18	27.26	23.34
28		MUNICIPAL ADMINISTRATION					
A	2217-80-796-11-20	Assistance to Municipalities under State Finance Commission (Rev.)	1000.00	1000.00	0.00	0.00	0.00
		TOTAL MUNICIPAL ADMINISTRATION:	1000.00	1000.00	0.00	0.00	0.00
XVIII		PLANNING SECRETARIAT					
29		PLANNING SECRETARIAT					
A	5475-00-796-11-08	Special development fund for welfare and development	5800.00	5800.00	227.52	3.92	3.92

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		activities (Capital)					
		TOTAL PLANNING SECRETARIAT:	5800.00	5800.00	227.52	3.92	3.92
XIX	PANCHAYAT RAJ & RURAL DEVELOPMENT SECRETARIAT						
30	PANCHAYAT RAJ ENGINEERING						
A	2515-00-796-11-46	Upgradation of NREGP Works (Rev.)	1000.00	1000.00	988.76	98.88	98.88
B	4515-00-796-07-11	Panchayat Raj roads under RIDF Programme (Capital)	615.00	615.00	94.36	15.34	15.34
C	4515-00-796-07-12	Panchayat Raj roads under RIAD Programme (Capital)	100.00	100.00	0.00	0.00	0.00
D	4515-00-796-11-13	Panchayat Raj Roads (Capital)	3000.00	3000.00	2969.65	98.99	98.99
		TOTAL PANCHAYAT RAJ ENGINEERING:	4715.00	4715.00	4052.77	85.95	85.95
31	RURAL DEVELOPMENT						
A	2501-01-796-06-05	National Rural Livelihood Mission (NRLM) (Rev.)	85.22	518.02	518.02	607.86	100.00
B	2501-02-796-06-05	Mahatma Gandhi National Employment Guarantee Act (Rev.)	4000.00	4000.00	4000.00	100.00	100.00
C	2515-00-796-07-10	Navyandhra Jala Prabha (Rev.)	100.00	100.00	0.00	0.00	0.00
D	2235-02-796-11-43	Capital infusion to DWACRA Women Groups (Rev.)	21294.57	21294.57	10647.29	50.00	50.00
E	2235-60-796-11-10	Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastham) (Rev.)	1700.00	1700.00	850.00	50.00	50.00
F	2235-60-796-11-23	NTR Pensions to Old Age persons and Widows (Rev.)	30500.00	30500.00	21349.99	70.00	70.00
G	2235-60-796-11-24	NTR Pensions to Disabled Persons (Rev.)	13637.00	13637.00	9545.19	69.99	69.99
H	2515-00-796-11-10	NTR Jalasri	314.00	314.00	314.00	100.00	100.00
I	2515-00-796-11-15	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS) (Rev.)	10000.00	10000.00	5000.00	50.00	50.00
J	2505-02-796-12-05	Mahatma Gandhi National Employment Guarantee Act (Rev.)	24332.00	24332.00	12000.00	49.32	49.32
K	2515-00-796-12-05	National Rural Livelihood Mission (NRLM) (Rev.)	127.87	777.04	777.04	607.68	100.00
L	4515-00-796-06-07	Pradhana Mantri Krishi Sinchayi Yojana (PMKSY) (Capital)	600.00	600.00	0.00	0.00	0.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
M	4515-00-796-12-07	Pradhana Mantri Krishi Sinchayai Yojana (PMKSY) (Capital)	850.00	850.00	0.00	0.00	0.00
32	RURAL WATER SUPPLY	TOTAL RURAL DEVELOPMENT:	107540.66	108622.63	65001.53	60.44	59.84
A	2215-01-796-06-12	Nirmal Bharat Abhiyan(Rev.)	1106.00	1550.33	1058.16	95.67	68.25
B	2215-01-796-11-15	NTR Sujala Sravanthi(Rev.)	500.00	500.00	0.00	0.00	0.00
C	2215-01-796-12-06	Nirmal Bharat Abhiyan(Rev.)	1659.00	1659.00	976.77	58.88	58.88
D	4215-01-796-03-07	Infrastructure Development(Capital)	300.00	300.00	46.23	15.41	15.41
E	4215-01-796-06-14	National Rural Drinking Water Programme(NRDWP)(Capital)	1007.29	1007.29	238.81	23.71	23.71
F	4215-01-796-07-15	Rural Water Supply Schemes under RIDF (Capital)	399.75	399.75	0.00	0.00	0.00
G	4215-01-796-12-14	National Rural Drinking Water Programme(NRDWP)(Capital)	1121.58	1121.58	279.55	24.92	24.92
H		Rural Water Supply Schemes	0.00	10500.00	0.00	0.00	0.00
XX	REVENUE SECRETARIAT	TOTAL RURAL WATER SUPPLY:	6093.62	17037.95	2599.52	42.66	15.26
33	LAND ADMINISTRATION						
A	2029-00-796-11-11	Computerization of Tahsildar Offices (Mee Seva) (Rev.)	8.50	8.50	0.61	7.18	7.18
B	4070-00-796-11-08	Construction of Tahsildar Buildings (Capital)	31.00	31.00	1.29	4.16	4.16
XXI	SKILL DEVELOPMENT, ENTREPRENEURSHIP AND INNOVATION SECRETARIAT	TOTAL LAND ADMINISTRATION:	39.50	39.50	1.90	4.81	4.81
34	SKILL DEVELOPMENT, ENTREPRENEURSHIP AND INNOVATION						
A	2202-80-796-11-22	Skill development Training programmes (Rev.)	2500.00	2500.00	875.00	35.00	35.00
B		Pradhan Mantri Kaushal vikas Yojana	0.00	97.11	0.00	0.00	0.00
XXII	SOCIAL WELFARE SECRETARIAT	TOTAL SKILL DEVELOPMENT, ENTREPRENEURSHIP AND INNOVATION SECRETARIAT:	2500.00	2597.11	875.00	35.00	33.69

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
35	TRIBAL WELFARE						
A	2225-02-001-11-06	Administrative support for Implementation of TSP (Rev.)	500.00	500.00	350.00	70.00	70.00
B	2225-02-001-11-07	Support to TCR & TI (Rev.)	50.00	0.00	0.00	0.00	0.00
C	2225-02-102-11-04	Economic support schemes (Rev.)	24217.84	24217.84	16979.51	70.11	70.11
D	2225-02-102-11-07	Establishment of Plain Area Tribal Development Agency (Rev.)	580.00	580.00	406.00	70.00	70.00
E	2225-02-102-11-08	Implementation of the Protection of Forest Right Act (Rev.)	350.00	350.00	245.00	70.00	70.00
F	2225-02-102-11-17	Yuva Kiranalu (Rev.)	1009.82	1009.82	706.86	70.00	70.00
G	2225-02-102-11-18	Rejuvenation of Coffee Plantation	5446.00	5446.00	3812.20	70.00	70.00
H	2225-02-190-11-04	Financial Assistance to Girijan Co-Operative Corporation (Rev.)	787.20	787.20	551.04	70.00	70.00
I	2225-02-277-11-05	Educational Institutions	18037.03	17537.03	4278.92	23.72	24.40
J	2225-02-277-11-07	Post-Matriculation Scholarships (RTF) (Rev.)	3850.00	3850.00	1657.44	43.05	43.05
K	2225-02-277-11-08	Post-Matriculation Scholarships (MTF) (Rev.)	3850.00	3850.00	536.95	13.95	13.95
L	2225-02-277-11-10	Pre-Matric Scholarships (Rev.)	1778.74	1778.74	576.46	32.41	32.41
M	2225-02-277-11-11	Pre-Matric Scholarships for Day Scholars (Rev.)	707.50	707.50	19.15	2.71	2.71
N	2225-02-277-11-23	Conversion of Hostels into Residential Schools (Rev.)	2200.00	2200.00	1540.00	70.00	70.00
O	2225-02-282-11-13	Tribal Community Health Programme (Rev.)	200.00	200.00	57.27	28.64	28.64
P	2225-02-800-11-09	Promotion of Inter Caste Marriages (Rev.)	80.00	80.00	11.60	14.50	14.50
Q	2225-02-800-11-11	Reimbursement of Electricity charges (Rev.)	2500.00	2500.00	858.48	34.34	34.34
R	2225-02-800-11-12	Giriputrika Kalyana Pathakam (Rev.)	750.00	750.00	0.00	0.00	0.00
S	2225-02-800-11-13	NTR Vidyannathi (Rev.)	350.00	350.00	245.00	70.00	70.00
T	2225-02-800-11-14	Forest Rentals (Rev.)	2800.00	2800.00	1960.00	70.00	70.00
U	2225-02-800-11-16	Awareness and Impact creation on TSP (Rev.)	500.00	500.00	350.00	70.00	70.00
V	2225-02-800-11-17	Electrification of ST households, Pumpsets and to Install Transformers in TW Educational Institutions (Rev.)	2000.00	2000.00	1400.00	70.00	70.00
W	2225-02-102-12-05	Tribal Sub Plan (Rev.)	3500.00	5578.00	5578.00	159.37	100.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
X	2225-02-102-12-06	Grants under Proviso Art 275(1) (Rev.)	5000.00	5000.00	3959.70	79.19	79.19
Y	2225-02-102-12-18	Conversion cum Development Programme (Rev.)	1500.00	5474.00	1631.00	108.73	29.80
Z	2225-02-190-12-04	Financial Assistance to Girijan Co-Operative Corporation	5.20	5.20	0.00	0.00	0.00
AA	2225-02-277-12-07	Post-Matriculation Scholarships (RTF) (Rev.)	7289.14	7332.10	262.17	3.60	3.58
AB	2225-02-277-12-08	Post-Matriculation Scholarships (MTF) (Rev.)	5190.89	5450.00	-0.14	0.00	0.00
AC	2225-02-277-12-10	Pre-Matric Scholarships (Rev.)	1595.75	5282.94	0.00	0.00	0.00
AD	4225-02-800-07-76	Construction of Roads under NABARD Programmes (Capital)	1000.00	1000.00	145.40	14.54	14.54
AE	4225-02-800-07-77	Construction of buildings for integrated Residential Schools (Capital)	1500.00	1500.00	141.74	9.45	9.45
AF	4255-02-277-11-21	Drinking water and Sanitation in Tribal Welfare Educational Institutions (Capital)	1000.00	1000.00	133.44	13.34	13.34
AG	4225-02-277-11-79	Residential Junior Colleges for girls in remote interior area development (RIAD) areas (Capital)	100.00	100.00	1.70	1.70	1.70
AH	4225-02-277-11-83	Educational Infrastructure (Capital)	8420.00	8420.00	1504.59	17.87	17.87
AI	4225-02-800-12-05	Construction and Setting up of new Tribal Research Institute at Visakhapatnam (Capital)	100.00	100.00	0.00	0.00	0.00
AJ		Support to Tribal Culture Research an training Mission	0.00	550.00	0.00	0.00	0.00
36	GURUKULAM	TOTAL TRIBAL WELFARE:	108745.11	118786.37	49899.48	45.89	42.01
A	2225-02-277-11-12	Residential Schools for Tribals (Rev.)	343.20	343.20	0.00	0.00	0.00
XXIII		TOTAL GURUKULAM:	343.20	343.20	0.00	0.00	0.00
37	APSRTC	TRANSPORT, ROADS AND BUILDING SECRETARIAT					
A	7055-00-796-11-05	Loans to Andhra Pradesh State Road Transport Corporation	900.00	1900.00	540.00	60.00	28.42
38	R & B STATE ROADS	TOTAL APSRTC:	900.00	1900.00	540.00	60.00	28.42
A	5054-04-796-11-07	Major District Roads (Capital)	2000.00	2000.00	1379.98	69.00	69.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		TOTAL R & B STATE ROADS:	2000.00	2000.00	1379.98	69.00	69.00
39	R & B RURAL ROADS						
A	5054-04-796-07-15	Construction and development of road works under RIDF	3800.00	3800.00	105.42	2.77	2.77
B	5054-04-796-11-38	Upgradation of NREGP Works (Capital)	2000.00	2000.00	434.76	21.74	21.74
		TOTAL R & B RURAL ROADS:	5800.00	5800.00	540.18	9.31	9.31
XXIV	WOMEN, CHILDREN, DISABLED & SENIOR CITIZENS SECRETARIAT						
40	WOMEN DEVELOPMENT AND CHILD WELFARE						
A	2236-02-796-06-04	Nutrition Programme (Rev.)	1476.08	6493.69	3984.17	269.92	61.35
B	2236-02-796-06-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Rev.)	75.00	75.00	0.00	0.00	0.00
C	2235-02-796-11-05	Integrated Child Development Service (ICDS) (Rev.)	5557.50	7642.80	5573.61	100.29	72.93
D	2235-02-796-11-18	Girl Child Protection Scheme (Rev.)	200.00	200.00	0.00	0.00	0.00
E	2235-02-796-11-70	Maa Inti Mahalakshmi (Rev.)	145.50	145.50	0.00	0.00	0.00
G	2236-02-796-11-06	Anna Amrutha Hastham (One Full Meal) (Rev.)	1000.00	1000.00	724.31	72.43	72.43
K	2236-02-796-11-09	Gorumuddalu (Rev.)	1300.00	1300.00	427.98	32.92	32.92
L	2236-02-796-12-04	Nutrition Programme (Rev.)	3176.07	6493.69	3776.36	118.90	58.15
		Nutrition Programme (Rev.)	0.00	0.00	-0.04	0.00	0.00
M	2236-02-796-12-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Rev.)	112.00	112.00	20.01	17.87	17.87
N	4235-02-796-07-04	Construction of buildings for Anganwadi Centres (Capital)	86.00	86.00	27.42	31.88	31.88
O	4235-02-796-11-08	Construction of buildings for Anganwadi Centres (Capital)	300.00	300.00	43.54	14.51	14.51
		TOTAL WOMEN DEVELOPMENT AND CHILD WELFARE:	13428.15	23848.68	14577.36	108.56	61.12
41	DISABLED WELFARE						
A	2235-02-796-11-17	Rehabilitation and Supply of Prosthetic acids to Physically	25.00	140.00	0.00	0.00	0.00

S. No.	Head of Account	HOD/ Scheme	BE	BE after RE	Exp	% of Expenditure w.r.to	
						BE	RE
1	2	3	4	5	6	7	8
		Handicapped (Rev.)					
		TOTAL DISABLED WELFARE:	25.00	140.00	0.00	0.00	0.00
XXV		YOUTH AND SPORTS SECRETARIAT					
42		CULTURAL AFFAIRS					
A	2205-00-796-11-24	Cultural Celebrations (Rev.)	170.00	170.00	0.00	0.00	0.00
		TOTAL CULTURAL AFFAIRS:	170.00	170.00	0.00	0.00	0.00
43		YOUTH SERVICES					
A	2204-00-796-11-05	Youth Welfare Schemes (Rev.)	2175.55	2175.55	543.89	25.00	25.00
B	2204-00-796-11-09	Assistance to Unemployed Youth (Rev.)	3000.00	3000.00	0.00	0.00	0.00
		TOTAL YOUTH SERVICES:	5175.55	5175.55	543.89	10.51	10.51
44		SAAP					
A	4202-03-796-11-04	Construction of Stadia and Modernization of Sports Facilities (Capital)	500.00	500.00	0.00	0.00	0.00
		TOTAL SAAP:	500.00	500.00	0.00	0.00	0.00
		GRAND TOTAL:	352874.88	392718.87	181432.64	51.42	46.20

Annexure III

Infra support to Education Institution under RIDF XXIII

(Rs. In Lakhs)

Sl. No.	Project name as per DPR	District	TFO	Eligible Cost	RIDF XXIII Phasing			RIDF Loan @ 85% on Col 5	Further State Govt. share
					2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
1	Providing additional infrastructure facilities to APTWRS to ST Boys at Jaggayyapeta	Krishna District	152.00	152.00	25.84	51.68	51.68	129.20	22.80
2	Providing additional infrastructure facilities to APTWRS to ST Boys at VUYURU	Krishna District	163.00	163.00	27.71	55.42	55.42	138.55	24.45
3	Providing additional infrastructure facilities to Tribal welfare Ashram High school at(Boys)at Chegondapalli	West Godavari District	120.00	120.00	20.40	40.80	40.80	102.00	18.00
4	Providing additional infrastructure facilities to APTWRS to ST Girls at VIJAYAWADA	Krishna District	145.00	145.00	24.65	49.30	49.30	123.25	21.75
5	Construction of Additional Infrastructure Facilities to Residential School (Boys) Stuvart Puram(V) of Bapatla (M) in Guntur Dist	Guntur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
6	Construction of additional infrastructure Facilities to Residential School (Girls) at Guntur(V&M) in Guntur District	Guntur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
7	Construction of additional Infrastructure facilities to residential school at Chilakaluripeta (V&M) in Guntur District	Guntur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
8	Construction of additional Infrastructure facilities to residential school (Boys) at Repalli (V&M) in Guntur District	Guntur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
9	Construction of additional Infrastructure facilities to residential school (Girls) at Narasaraopet (V&M) in Guntur District	Guntur	140.00	140.00	23.80	47.60	47.60	119.00	21.00
10	Construction of additional Infrastructure facilities to residential school (Boys) at Rentachintala (V&M) in Guntur District	Guntur	140.00	140.00	23.80	47.60	47.60	119.00	21.00
11	Construction of additional Infrastructure facilities to residential school (Boys) at Kanigiri (V&M) in Prakasham District	Prakasham	140.00	140.00	23.80	47.60	47.60	119.00	21.00
12	Construction of additional Infrastructure facilities to residential school Girls at Markapur (V&M) in Prakasham District	Prakasham	140.00	140.00	23.80	47.60	47.60	119.00	21.00

Sl. No.	Project name as per DPR	District	TFO	Eligible Cost	RIDF XXIII Phasing			RIDF Loan @ 85% on Col 5	Further State Govt. share
					2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
13	Construction of additional Infrastructure facilities to residential school Boys at Giddaluru (V&M) in Prakasham District	Prakasham	145.00	145.00	24.65	49.30	49.30	123.25	21.75
14	Construction of additional Infrastructure facilities to residential school Girls at Gorantla (V&M) in Ananthpur District	Ananthpur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
15	Providing Additional Infrastructure facilities to APTWR School at Kalyana Durgam for Boys (V&M) in Ananthpur District	Ananthpur	145.00	145.00	24.65	49.30	49.30	123.25	21.75
16	Providing additional infrastructure facilities to APTW Residential school (Boys)at Kavali	Nellore	145.00	145.00	24.65	49.30	49.30	123.25	21.75
17	Providing additional infrastructure facilities to APTW Residential school (Girls)at Rapur	Nellore	140.00	140.00	23.80	47.60	47.60	119.00	21.00
18	Providing additional infrastructure facilities to APTW Residential school (Boys)at Butchireddypalem	Nellore	140.00	140.00	23.80	47.60	47.60	119.00	21.00
19	Providing additional infrastructure facilities to APTW Residential school (Girls)at Venkatagiri	Nellore	140.00	140.00	23.80	47.60	47.60	119.00	21.00
20	Providing additional infrastructure facilities to APTW Residential school (Boys)at T.Sundupalli	Kadapa	140.00	140.00	23.80	47.60	47.60	119.00	21.00
21	Providing additional infrastructure facilities to APTW Residential school (Boys)at Rayachoti	Kadapa	140.00	140.00	23.80	47.60	47.60	119.00	21.00
	TOTAL		3000.00	3000.00	510.00	1020.00	1020.00	2550.00	450.00

ANNEXURE-IV

Sl. No	Name of the Mandal	No. of Institutions	Amount required for New water supply	Amount Required for Bath & Toilets				Total Amount Required (4+6+8) In Lakhs	Remarks
				Bath Rooms		Toilets			
				No	Amount	No	Amount		
1	2	3	4	5	6	7	8	9	10
1	Ananthagiri	5	102.00	40	30.00	40	30.00	162.00	
2	Araku Valley	4	24.00	30	22.50	30	22.50	69.00	
3	Dumbtiguda	4	29.00	30	22.50	20	15.00	66.50	
4	Hukumpeta	3	22.00	38	28.50	38	28.50	79.00	
5	Munchingput	3	26.00	5	3.75	5	3.75	33.50	
6	Pedabayalu	5	46.00	20	15.00	20	15.00	76.00	
7	Paderu	3	40.00	10	7.50	20	15.00	62.50	
8	G.Madugula	4	46.00	0	0.00	0	0.00	46.00	
9	Chintapalli	6	66.00	50	37.50	60	45.00	148.50	
10	G.K.Veedhi	3	44.00	30	22.50	30	22.50	89.00	
11	Koyyuru	4	44.00	24	18.00	20	15.00	77.00	
	Grand Total	44	489.00	277	207.75	283	212.25	909.00	