



**Notes on Agenda**  
**for the 4<sup>th</sup> Meeting of**  
**State Council for Development of**  
**Scheduled Castes and Scheduled Tribes**  
**on 28.02.2017**

**Under the Chairmanship of**  
**Sri N.Chandra Babu Naidu Garu,**  
**Hon'ble Chief Minister, Andhra Pradesh**

**Social Welfare Department**  
**&**  
**Tribal Welfare Department**  
**Government of Andhra Pradesh**  
**Amaravathi**

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## AGENDA - 1

### ACTION TAKEN ON THE MINUTES OF THE PREVIOUS MEETING HELD ON 27-12-2014

#### SCSP

Sl. No.	Decision / Resolution	Action taken
1.	The State Council has ratified / approved the allocations made to the departments under SCSP & TSP 2014-15 and expenditure (up to November).	<p>The Departments (38) to which budget allocated have incurred the expenditure as per the allocation. The expenditure under SCSP &amp; TSP 2014-15 is submitted at <b>Annexure – 1 (A &amp; B)</b></p> <p><b>SCSP</b></p> <ul style="list-style-type: none"><li>• Total Allocation : Rs.4985.87 Crs</li><li>• Total Expenditure : Rs.4162.04 Crs</li><li>• % of Expenditure : 90.94%</li></ul> <p><b>TSP</b></p> <ul style="list-style-type: none"><li>• Total Allocation : Rs.1504.89 Crs</li><li>• Total Expenditure:Rs.1424.40 Crs</li><li>• % of Expenditure : 94.65%</li></ul>
2.	The State Council has ratified the changes made to Ambedkar Overseas Vidya Nidhi scheme i.e., including PG Diploma courses of 1 and 1 ½ year duration study of M.B.B.S. courses abroad, No. of countries increased from 5 to 15 countries etc.	The Ambedkar Overseas Vidya Nidhi scheme is implemented as per the changes.
3.	The State Council has approved the new scheme of NTR Vidyonnathi, sponsoring SC students (250) to Nationally reputed institutions for providing professional guidance to Civil Services Examinations.	Government have issued orders vide G.O.Ms.No.44, SW (Edn-1) Dept., dated 10-07-2015, and scheme is being implemented.
4.	The State Council has approved in-principle for sanction of Staff and recurring and non-recurring expenditure for 9 SW Residential Schools sanctioned in 2013-14 and functioning in 2014-15	Government have issued G.O. accordingly vide G.O.Ms.No.147, Finance (HR.II) Dept., dated 30-11-2015.

Sl. No.	Decision / Resolution	Action taken
5.	The State Council has approved the sanction of 2 Residential School complexes for Boys at Draksharamam, EG District and Adavithakkallapadu, Guntur District with a cost of Rs.18.64 Crs each.	Government have issued orders vide G.O.Ms.No.73, SW (RS.II) Dept. dated 07-11-2015 and G.O.Ms.No.39 SW (RS.2) Dept dated.27.06.2015
6.	The State Council has approved to change the Budget Head for the release of mess charges to Social Welfare Department Attached Hostels from Maintenance fee and scholarships to Diet charges.	Government have issued orders accordingly vide G.O.Ms.No.40 SW (Edn.2) Dept. Dated 29.06.2015
7.	The State Council has deferred the proposal for sanction of Class -IV posts in Social Welfare Department Attached Hostels	It will be taken up on 'outsourcing the services' basis. Govt. issued orders vide G.O.Ms.No.151, Finance (HR-1) Plg & Policy Dept dt.08.08.2016
8.	The State Council has approved the sanction of Knowledge and Incubation (177) centres in Residential Schools under APSWREIS with Video Conference facility and digital learning etc. with an estimated cost of Rs.17.70 crores.	Now it is being taken up through AP Skill Development Corporation. Pilot Project was commenced in 10 Schools and APSDC has agreed to extend to all Schools by March, 2017.
9.	The State Council has approved increasing the seats in Best Available Schools (Residential) from 100 to 200/300 from the academic year 2015-16 with total increase of seats to 2100 with an outlay of Rs.6.30 crores.	Government have issued orders accordingly vide G.O.Ms.No.32 SW (Edn.2) Dept. Dated 03.06.2015.

Sl. No.	Decision / Resolution	Action taken
10.	The State Council has approved for enhancement of fee from Rs.20,000/- to Rs.30,000/- per annum in Best Available Schools (Residential) scheme with financial implications of increase of Rs.6.19 crores per annum to benefit 6,186 students.	Government have issued orders accordingly vide G.O.Ms.No.20 SW (Edn.2) Dept. Dated 26.03.2015.
11.	The State Council has approved the implementation of Land Purchase scheme for the land less SC families by APSCCFC Ltd, in convergence with SERP.	Government have issued orders accordingly, vide G.O.Ms.No.65 SW (SCP) Dept Dt.22.09.2016
12.	The State Council has approved the sanction of (2) two new modern Residential ITIs under SCSP at Guntur and Tirupati, with an estimated cost of Rs.10.00 crores each.	It is under consideration of the Govt.
13.	The State Council has approved for providing Solar Fencing in all Social Welfare Girls Hostels and Girls Residential School to an extent of Rs.10.00 crores by way of re-appropriation from unspent balances under SCSP.	Solar Fencing was provided in 3 schools on pilot basis. Subsequently, this proposal was reconsidered for increasing height' of the compound wall, as there is a possibility of risk to the students with the solar fencing.
14.	The State Council has approved the continuation of (58) works in Minor Irrigation Department for provision of irrigation to the ayacut belonging to SC farmers.	Works were grounded
15.	The State Council has approved the supply of preferred variety of rice to the students studying in the Social Welfare Hostels & Residential Schools with an estimated cost of Rs.38.00 Crs approximately.	In respect of APSW Residential Schools, Government have issued orders vide G.O.Rt.No.193, Finance (FMU-Wel-1) Dept., dt.31-01-17, allocating additional grant of Rs.39.18 Crs to supply of preferred variety rice to Res. Schools.

Sl. No.	Decision / Resolution	Action taken
16.	The State Council has approved the sanction of New Born Baby Kits @ Rs.1500/- for each kid to SC mothers of all new born babies.	<p>It is being implemented and an additional amount of Rs.9.5 Crs was agreed for reallocation to Health &amp; Family Welfare Dept. under SCSP 2016-17.</p> <p>Orders issued by Government vide G.O.Ms. No.16, Tribal Welfare (TSP) Department, dated 25.2.2015.</p> <p>The proposal is approved and being implemented by the nodal agency at present this scheme is renamed as NTR Baby Kits. So far about 10,000 ST mothers were benefitted from this scheme.</p>
17.	The State Council has deferred the sanction of (2) Residential Degree Colleges at Etcherla, Srikakulam District and at Guntur.	Noted.
18.	The State Council has approved the implementation of (6) new schemes for SC & ST Youth & Entrepreneurs as proposed under Industries & Commerce Department within the B.E. of 2014-15.	<p><b>Credit Guarantee Scheme:</b> under consideration</p> <p><b>Contractors Development Programme:</b> Government have issued orders vide G.O.Ms.No.184 Industries &amp; Commerce (P&amp;I) Dept dt.20.12.2016</p> <p><b>Reservations in Marketing Support:</b> deferred by the State Council</p> <p><b>Supply diversity Programme:</b> Government have issued orders vide G.O.Ms.No.186 Industries &amp; Commerce (P&amp;I) Dept dt.20.12.2016.</p> <p><b>Venture Capital:</b> under consideration</p> <p><b>Margin Money Scheme:</b> Government have issued orders vide G.O.Ms.No.187 Industries &amp; Commerce (P&amp;I) Dept dt.20.12.2016</p>

Sl. No.	Decision / Resolution	Action taken
19	The State Council has approved the sanction of (618) road connectivity works with an estimated cost of Rs.262.63 Crs.	Government have issued orders vide G.O.Rt.No.310 PR&RD Dept dt.30.03.2015 for 462 works with an amount of Rs.231.02 Crores. (For the remaining spill over works (156) G.Os already issued in 2013-14)
20.	The State Council has approved for providing 50 additional man days to SC & ST Households with an outlay of Rs.22.78 Crs by way of re-appropriation.	Government issued Orders vide G.O.Ms.No.23, PR and RD (RD.II) Department dated:13.3.2015, creating additional 50 days of wage employment to the families who have completed 100 days employment due to deficit rain fall in the state.

**TSP:**

Sl. No.	Decision/ Resolution	Action taken																
1	The State Council directed the Finance Department to release the budget to (8) HoDs under TSP 2014-15	As per the directions of State Council the Finance Department released budget to the departments as detailed below; (Rs. in lakhs) <table border="1"> <tbody> <tr> <td>MD, APSRTC</td> <td>110.00</td> </tr> <tr> <td>MD, NEDCAP</td> <td>50.00</td> </tr> <tr> <td>MD, Tourism</td> <td>114.00</td> </tr> <tr> <td>MD, SAAP</td> <td>144.37</td> </tr> <tr> <td>Com. Fisheries</td> <td>341.25</td> </tr> <tr> <td>Employ &amp;Trg</td> <td>35.76</td> </tr> <tr> <td>Culture</td> <td>133.58</td> </tr> <tr> <td>IT and C</td> <td>250.93</td> </tr> </tbody> </table>	MD, APSRTC	110.00	MD, NEDCAP	50.00	MD, Tourism	114.00	MD, SAAP	144.37	Com. Fisheries	341.25	Employ &Trg	35.76	Culture	133.58	IT and C	250.93
MD, APSRTC	110.00																	
MD, NEDCAP	50.00																	
MD, Tourism	114.00																	
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Com. Fisheries	341.25																	
Employ &Trg	35.76																	
Culture	133.58																	
IT and C	250.93																	
2	The State Council approved the proposals of re-appropriation for providing the required amount for payment of electricity charges to ST households consuming less than 50 units per month	Orders issued by Government vide G.O.Rt.No.61, Tribal Welfare (TSP) Department, dated 20.2.2015.																

Sl. No.	Decision/ Resolution	Action taken
3	The State Council approved for release of budget towards Pre Matric scholarships for ST day scholars studying class V to VIII.	Govt. have issued G.O. vide GO MS No.36, TW Dept. Dt.25.02.2014.
4	The State Council approved for sanction of staff for Post Matric Hostels and modification of head of account for release of diet charges.	Orders issued for change of Head of Account vide G.O. Rt. No. 73 TW(Edn.I) Dept dated 03.03.2015 and for sanction of staff for post metric hostels vide GO.MS No:288, Finance (SMPC-1) Dept. Dt:11.10.2013 (143 HWO Grade-II, 380 Class-IV.)
5	The State Council has approved the proposal for Providing solar fencing to all Tribal Welfare Girls Hostels and Residential Schools located in Government buildings.	Solar fencing is proposed in 2 Girls Residential Schools in each ITDA on pilot basis. All institutions will be covered in a phased manner, in coordination with NEDCAP.
6	The State Council has approved for providing computer labs in all Tribal Welfare Residential Schools with the procurement for both hardware and man power.	Computer labs cum incubation centers are being established by APSSDC in TWR Schools. <ul style="list-style-type: none"> <li>• On pilot basis established in 8 Schools</li> <li>• Will be established in all the remaining schools by the next year.</li> </ul>
7	The State Council approved the proposal for providing better quality rice (Preferred variety with less percentage of broken rice) to the TW Hostels and TW Residential Schools through Civil Supplies Department	It is under consideration in Government.
8	The State Council approved for additional allocation of Rs.18.00 lakhs for Conduct of Ground Water investigation to select sites for construction of different types of wells and exploratory drilling of bore-wells/tube-wells' for the benefit of STs.	Orders issued by Government vide G.O.Rt. No.67, Tribal Welfare (TSP) Department, dated 28.2.2015 for re-appropriation of TSP budget from Fisheries to Ground Water Department. Total Budget is 118 Lakhs, (100 Lakhs BE +18 Lakhs Additional Budget)

Sl. No.	Decision/ Resolution	Action taken
		<p>In the year 2014 – 15 drilled 86 bore wells.</p> <p>In the year 2015 – 16 drilled 109 bore wells</p> <p>In the year 2016 – 17 drilled 113 bore wells</p>
9	The State Council has approved the proposal to take up mini stadium at Salur instead of Kurupam.	Orders yet to be issued.
10	The State Council approved for extending financial assistance to tribal girls at the time of marriage. "Giriputrika Kalyana Pathakam".	<p>Orders issued by Government vide G.O.Ms. No.12, Tribal Welfare (TSP) Department, dated 20.2.2015. Scheme is under implementation through online registrations under <i>e-pass</i>.</p> <p>(During the year 2015 to 16 -1017 Nos &amp; 2016 to 17 – 906 Nos)</p>
11	The State Council approved for grants for Coffee Plantations in tribal areas of Paderu, damaged due to HudHud cyclone.	Orders issued by Government vide G.O.Rt. No.56, Tribal Welfare (TSP) Department, dated 16.2.2015. (Amount of Rs 5 Cr was sanctioned and program is implemented.)
12	The State Council has approved for allocation of budget to I & PR Dept., under TSP during 2014-15.	Orders issued by Government vide G.O.Rt.No.32, dt.29.01.2015 of TW (TSP) Department, GoAP, Hyderabad.
13	The State Council has approved the proposal for creation of head of account for sponsoring ST candidates for coaching for Civil Services Examination.	Orders were issued vide G.OMs.No.10, dated 3-2-2015 launching a new scheme named "NTR VIDYONATHI".
14	The State Council has agreed for Change of account for releasing grants to AP Transco under TSP.	Separate Head is created for release of grants-Number - M.J.H 6801

<b>Sl. No.</b>	<b>Decision/ Resolution</b>	<b>Action taken</b>
15	The State Council has approved the proposal for resuming budget under TSP for re-appropriation	Government issued orders vide G.O.Rt.No.32, dt.29.01.2015 of TW (TSP) Department re appropriating grants from Director, Youth Services to I and PR department
16	The State Council has approved for release of Grants for construction of Government Degree College, Seethampeta.	Commissioner, Collegiate Education has been informed about the decision of the State Council vide DTW Letter RC.No. L/477/2014, dated 5.2.2015 and requested to address Finance department for release of Rs.5.00 Cr.
17	The State Council has approved the proposal in Principle for conversion of Hostels in Residential Schools.	179 Hostels have been converted into a. 80 Residential schools in Plain areas b. 30 Ashram Schools in ITDA Districts

## AGENDA – 2

### RATIFICATION OF ALLOCATIONS / OUTLAYS APPROVED UNDER SCSP & TSP OF B.E.2015-16

#### SCSP:

During financial year 2015-16, against the total plan budget of Rs.34408.00 crores, the allocation made under SCSP was Rs.5877.96 crores i.e., (17.08%). Budget was allocated to 39 departments with 179 budget lines/ schemes.

ITEM	Rs.in Cr
Total outlay of annual plan 2015-16	34408.00
Outlay of SCSP 2015-16	5877.96
Earmarked for indivisible infrastructure works – Section 11 (d)	407.83
Allocated to 39 Departments	5470.13
Total expenditure	5844.39
% of expenditure against BE	99.43

#### SCSP -2015-16 Department wise Allocation and Expenditure

Rs. in Cr

Sl. No.	Name of the Department/HOD	BE Under SCSP	Expenditure as on 31.03.2016	% of Expenditure to BE
1	Agriculture Department	84.56	146.64	173.42
2	Horticulture Department	62.76	109.09	173.82
3	Sericulture Department	0.00	0.89	0.00
4	Registrar of Co-Operative Societies	1.16	1.58	136.78
5	Animal Husbandry Dept.	9.75	13.92	142.82
6	Fisheries Department	10.14	9.82	96.87
7	Principal Chief Conservator of Forests	0.00	0.31	0.00
8	Higher Education Secretariat	0.00	1.39	0.00
9	Technical Education Department	9.96	4.57	45.90

Sl. No.	Name of the Department/HOD	BE Under SCSP	Expenditure as on 31.03.2016	% of Expenditure to BE
10	Collegiate Education Department	1.02	9.26	903.61
11	Energy and Infrastructure Secretariat	36.19	17.15	47.37
12	School Education Department	68.13	112.52	165.14
13	Adult Education Department	0.00	6.31	0.00
14	Sarva Siksha Abhiyan (Rajiv Vidya Mission)	308.45	220.22	71.39
15	Information & Public Relations Department	10.00	8.96	89.64
16	Medical Education Dept.	0.02	0.06	30.50
17	Family Welfare Department	127.30	145.12	114.00
18	Weaker Section Housing	256.92	358.59	139.57
19	Ground Water Department	2.00	1.27	63.32
20	Minor Irrigation Dept.	34.28	13.46	39.26
21	Industries, Commerce and Export Promotion Dept.	263.20	67.22	25.54
22	Information Technology, Electronics & Communications Secretariat	28.32	28.85	101.88
23	Employment & Training Department	7.86	1.93	24.62
24	Municipal Administration and Urban Development Secretariat	77.61	37.02	47.70
25	Municipal Administration Department	100.22	103.76	103.54
26	Planning Secretariat	85.40	0.00	0.00
27	Panchayat Raj Engineering Department	110.00	48.94	44.49
28	Rural Development Dept.	1397.56	1872.18	133.96
29	Rural Water Supply Dept.	133.75	137.87	103.08

Sl. No.	Name of the Department/HOD	BE Under SCSP	Expenditure as on 31.03.2016	% of Expenditure to BE
30	Skill Development, Entrepreneurship and Innovation Secretariat	42.00	42.00	100.00
31	Social Welfare Department	1646.74	1241.55	75.39
32	Social Welfare Residential Educational Institutions Society	216.00	183.70	85.05
33	Transport, Roads and Buildings Secretariat	4.27	4.27	100.00
34	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	13.83	0.56	4.02
35	Women Development & Child Welfare Department	308.47	229.69	74.46
36	Persons with Differently Abled and Senior Citizens Welfare Department	0.86	0.86	100.00
37	Cultural Affairs Department	4.50	0.15	3.41
38	Tourism Department	4.15	0.07	1.74
39	Youth Services Department	1.00	1.00	100.00
40	Sports Authority of Andhra Pradesh (SAAP)	1.75	0.00	0.00
	<b>Grand Total</b>	<b>5470.13</b>	<b>5182.72</b>	<b>94.75</b>
	<b>Budget Earmarked for Deemed Expenditure under Sec 11(d)</b>			
	Major Irrigation / Medium Irrigation / R&B (RDC) & buildings etc.	<b>407.84</b>	<b>661.67</b>	
	<b>Grand Total for SCSP</b>	<b>5877.96</b>	<b>5844.30</b>	<b>99.43</b>

- Scheme-wise allocation and expenditure is submitted at Annexure-2 (A)

## TSP

During financial year 2015-16, against the total plan budget of Rs.34408.00 crores, the allocation made under TSP was Rs.1904.48 crores i.e., (5.53%). Budget was allocated to 42 departments with 174 budget lines/ schemes.

ITEM	Rs.in Cr
Total outlay of annual plan 2015-16	34408.00
Total outlay of TSP	1904.48
Earmarked for indivisible infrastructure works – Section 11 (d)	217.88
Budget allocated to 42 departments	1686.60
Total expenditure in 2013-14 including expenditure under section 11(d)	1711.08
% of expenditure against BE	90%

### TSP -2015-16 Department wise Allocation and Expenditure

(Rs in Cr)

S. No	Name of the Department/ HoD	BE Under TSP	Expenditure as on 31.03.2016	% of Expenditure against BE
1	Agriculture	24.73	42.51	171.90
2	Horticulture	27.05	43.38	160.37
3	Sericulture	0.73	0.73	100.00
4	Animal Husbandry	2.61	1.95	74.71
5	Fisheries	1.01	1.01	100.00
6	Registrar Of Cooperatives	0.47	0.64	136.17
7	Forests	10.32	7.11	68.90
8	Technical Education	11.63	8.60	73.95
9	Collegiate Education	2.76	5.84	211.57
10	AP TRANSCO	17.92	4.92	27.46
11	NEDCAP	0.40	0.40	100.00
12	SSA	95.88	114.73	119.66
13	School Education	25.60	31.33	122.38
14	I & PR	2.50	1.40	56.00
15	Family Welfare	90.00	62.88	69.87
16	Weaker Section Housing	89.17	136.83	153.45
17	Ground Water Department	1.18	0.51	43.22

S. No	Name of the Department/ HoD	BE Under TSP	Expenditure as on 31.03.2016	% of Expenditure against BE
18	EnC, Minor Irrigation	24.56	22.19	90.35
19	APSIDC	4.41	3.42	77.55
20	Industries	22.32	5.58	25.00
21	ITE&C	4.96	5.18	104.44
22	Employment And Training	1.57	1.22	77.71
23	Planning Secreteriat	27.65	0.00	0.00
24	HoD, Panchayat Raj	0.82	0.00	0.00
25	EnC Panchayat Raj	36.00	3.59	9.97
26	Rural Development	335.16	488.93	145.88
27	AP SERP	15.05	15.05	100.00
28	Chief Engineer Rural Water Supply	42.11	28.11	66.75
29	APSRTC	2.69	2.70	100.37
30	EnC, State Roads	11.16	8.64	77.42
31	EnC, Rural Roads	37.50	7.73	20.61
32	Tribal Welfare	573.42	506.28	88.29
33	Gurukulam	45.00	45.00	100.00
34	Women Development & Child Welfare	61.05	73.71	120.74
35	Disable Welfare	0.25	0.25	100.00
36	Cultural Affairs	1.20	0.10	8.33
37	Tourism	5.38	0.28	5.20
38	NCC	0.01	0.00	0.00
39	Skill Entrepreneurship and Innovation	25.00	25.00	100.00
40	SAAP	2.87	0.00	0.00
41	Municipal Administration	0.00	1.91	0.00
42	Higher Education	0.00	0.59	0.00
<b>Grand Total for departments</b>		<b>1686.60</b>	<b>1711.09</b>	<b>101.45</b>
3% of allocation deemed to be for Non-Divisible Infrastructure works		217.88	0.00	0.00
<b>Grand total</b>		<b>1904.48</b>	<b>1711.09</b>	<b>89.85</b>

- Scheme-wise allocation and expenditure is submitted at Annexure-2 (B)

### AGENDA-3

#### RATIFICATION OF THE OUTLAYS APPROVED UNDER SCSP & TSP OF B.E. 2016-17 & REVIEW OF THE PROGRESS OF SCSP & TSP (Expenditure) FOR THE YEAR 2016-17

##### SCSP 2016-17:

During financial year 2016-17, against the total plan budget of Rs.49134.44 crores, the allocation made under SCSP was Rs.8724.26 crores i.e. (17.76%). Budget was allocated to 43 departments with 216 budget lines/ schemes.

ITEM	2016-17 (Rs. in crores)
Total outlay of annual plan 2016-17	49134.44
Outlay of SCSP 2016-17	8724.26
Earmarked for indivisible infrastructure works – Section 11 (d)	0.00
Allocated to 43 Departments	8724.26
Total expenditure	5353.27
% of expenditure against BE	61.36

##### SCSP - 2016-17- Department wise, budget release and expenditure under SCSP up to 20.02.2017

Sl. No.	Sec Dept/ HOD	BE 2016-17 (Rs.in Crs)	Expenditure (Rs.in. Crs)	% Expdt to BE
1	Agriculture Department	336.46	126.84	37.70
2	Horticulture Department	140.65	62.68	44.56
3	Registrar of Co-Operative Societies	1.37	0.00	0.00
4	Sericulture Department	2.00	1.99	99.50
5	Animal Husbandry Department	59.59	27.77	46.60
6	Fisheries Department	59.31	24.71	41.66
7	Energy and Infrastructure Secretariat	26.67	5.98	22.42
8	Food and Civil Supplies Department	12.31	12.31	100.00

Sl. No.	Sec Dept/ HOD	BE 2016-17 (Rs.in Crs)	Expenditure (Rs.in. Crs)	% Expdt to BE
9	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	5.22	2.57	49.23
10	Family Welfare Department	127.19	106.06	83.39
11	Public Health and Family Welfare Department	55.53	41.65	75.00
12	Collegiate Education Department	35.00	5.85	16.71
13	Intermediate Education Department	12.18	0.00	0.00
14	Technical Education Department	10.95	3.07	28.04
15	Director General & Inspector General of Police	2.00	0.18	9.00
16	Weaker Section Housing	614.67	272.78	44.38
17	Industries, Commerce and Export Promotion Department	181.40	49.40	27.23
18	Information Technology, Electronics & Communications Secretariat	31.16	15.58	50.00
19	Employment and Training Department	44.14	2.34	5.30
20	Registrar General of High Court	0.50	0.00	0.00
21	Municipal Administration and Urban Development Secretariat	259.84	19.46	7.49
22	Municipal Administration Department	58.18	61.64	105.95
23	Panchayat Raj Engineering Department	221.00	168.36	76.18
24	Rural Development Department	2606.36	2122.75	81.45
25	Rural Water Supply Department	137.37	138.20	100.60
26	Planning Secretariat	176.31	6.07	3.44

Sl. No.	Sec Dept/ HOD	BE 2016-17 (Rs.in Crs)	Expenditure (Rs.in. Crs)	% Expdt to BE
27	Relief and Disaster Management Commissionerate	10.00	0.00	0.00
28	Adult Education Department	2.47	15.52	628.34
29	School Education Department	429.26	258.79	60.29
30	Skill Development, Entrepreneurship and Innovation Secretariat	82.65	75.00	90.74
31	Social Welfare Department	1840.00	1138.58	61.88
32	Social Welfare Residential Educational Institutions Society	542.27	234.74	43.29
33	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	14.00	5.11	36.50
34	Rural Roads, ENC (R&B)	10.51	0.00	0.00
35	Ground Water Department	2.00	0.69	34.50
36	Minor Irrigation Department	102.78	11.72	11.40
37	Persons with Differently Abled and Senior Citizens Welfare Department	0.86	0.86	100.00
38	Women Development & Child Welfare Department	297.58	296.09	99.50
39	Cultural Affairs Department	2.50	0.19	7.60
40	Sports Authority of Andhra Pradesh (SAAP)	10.00	0.00	0.00
41	Youth Services Department	50.00	37.50	75.00
42	Principal Chief Conservator of Forests	0.00	0.27	0.00
43	<b>Major Irrigation Projects</b>			
A	Major Irrigation, Flood Control and Drainage	4.00	0.00	0.00
B	Irrigation Projects, Anantapur	25.00	0.00	0.00
C	Irrigation Projects, Kadapa	20.00	0.00	0.00

Sl. No.	Sec Dept/ HOD	BE 2016-17 (Rs.in Crs)	Expenditure (Rs.in. Crs)	% Expdt to BE
D	Irrigation Projects, Kurnool	15.00	0.00	0.00
E	Irrigation Projects, North Coastal Districts	15.00	0.00	0.00
F	Irrigation Projects, Ongole	20.00	0.00	0.00
G	N.T.R Telugu Ganga Project	11.00	0.00	0.00
	<b>Total</b>	<b>8724.26</b>	<b>5353.27</b>	<b>61.36</b>

- Scheme-wise allocation and expenditure is submitted at Annexure-3 (A)

### TSP

During financial year 2016-17, against the total plan budget of Rs.49134.44crores, the allocation made under TSP was Rs.3099.95 Crores i.e. (6.30%). Budget was allocated to 46 departments with 204 budget lines/ schemes.

ITEM	Amount
Total outlay of annual plan 2016-17	49134.44
Outlay of TSP 2016-17	3099.96
Earmarked for indivisible infrastructure works – Section 11 (d)	0.00
Allocated to 46 Departments	3099.96
Total expenditure	1981.68
% of expenditure against BE	63.93

### TSP - 2016-17- Department wise, budget release and expenditure under TSP upto 20.02.2017

S. No.	Name of the Department/ HOD	BE under TSP	Expenditure as on 20.02.2017	% of Expenditure against BE
1	Agriculture	86.46	45.33	52.43
2	Horticulture	45.78	29.08	63.53
3	Registrar Of Cooperative Societies	0.55	0.00	0.00
4	Sericulture	3.91	3.89	99.47
5	Animal Husbandry	20.86	8.31	39.82

S. No.	Name of the Department/ HOD	BE under TSP	Expenditure as on 20.02.2017	% of Expenditure against BE
6	Fisheries	20.41	8.33	40.79
7	APTRANSCO	16.13	1.45	8.97
8	NEDCAP	1.00	0.38	37.50
9	PRINCIPAL CHIEF CONSERVATOR OF Forests	6.00	1.47	24.52
10	Ayush	2.24	1.43	63.94
11	Family Welfare	70.00	40.28	57.54
12	Public Health And Family Welfare	17.96	17.96	100.00
13	Collegiate Education	30.85	2.93	9.50
14	Intermediate Education	15.00	0.72	4.78
15	Technical Education	12.79	6.98	54.54
16	DG and IG of Police	0.50	0.05	9.48
17	Weaker Section Housing	100.00	48.05	48.05
18	Industries And Commerce & Export Promotion	18.00	4.50	25.00
19	Information, Technology, Electronics And Communications	11.74	8.81	75.00
20	Employment And Training	11.75	0.15	1.28
21	Registrar General Of High Court	4.00	0.00	0.00
22	Municipal Administration & Urban Development	10.00	0.00	0.00
23	Municipal Administration	10.00	11.81	118.14
24	Panchayat Raj Engineering	47.15	28.12	59.63
25	Rural Development	1021.69	866.76	84.84
26	Rural Water Supply	55.89	42.75	76.50
27	Planning Secretariat	57.02	2.97	5.21
28	Land Administration	0.50	0.08	15.40
29	Relief And Disaster Management Commissionerate	5.00	0.00	0.00
30	Adult Education	1.06	15.21	1434.60
31	Sarva Siksha Abhiyan	71.86	79.02	109.97
32	School Education Including RMSA	66.96	19.76	29.51
33	Skill Development, Entrepreneurship And Innovation	25.00	22.50	90.00
34	Tribal Welfare	892.36	408.56	45.78
35	Gurukulam	87.70	43.28	49.34

S. No.	Name of the Department/ HOD	BE under TSP	Expenditure as on 20.02.2017	% of Expenditure against BE
36	Administration, State Roads & Road Safety (RSW) ENC R & B	20.00	21.17	105.85
37	Rural Roads, ENC (R & B)	52.49	19.69	37.51
38	Transport, Roads and Buildings Secretariat	2.00	1.50	75.00
39	Ground Water	1.18	0.27	22.84
40	Minor Irrigation Including APSIDC	30.00	33.90	112.99
41	Disabled Welfare	0.25	0.25	100.00
42	Women Development and Child Welfare	119.03	123.56	103.81
43	Cultural Affairs	2.00	0.08	4.00
44	SAAP	5.00	0.00	0.00
45	Tourism	6.06	0.00	0.00
46	Youth Services	13.83	10.37	75.00
	<b>Grand Total</b>	<b>3099.96</b>	<b>1981.68</b>	<b>63.93</b>

- Scheme-wise allocation and expenditure is submitted at Annexure-3 (B)

## **AGENDA – 4**

### **APPROVAL / RATIFICATION OF THE WORKS APPROVED BY THE NODAL AGENCY DURING 2015-16 & 2016-17.**

#### **SCSP**

The following works were approved / recommended by the Nodal Agency during the meetings held on 11-05-2015, 23-09-2015, 10-02-2016 and 07-09-2016 and placed before the State Council for Development of SCs and STs for approval.

**4.1.** The Nodal Agency has agreed the proposal of CE, Panchayat Raj for providing BT surface road from Gan0gavaram R&B Road to Thatiparthivaripalem of Inkollu Mandal, Prakasam District, and recommended to place it before the State Council for approval.

(Govt have issued orders vide G.O.Rt.No.723 PR&RD Dept Dt.23.07.2015) – (Annexure 4.1)

**It is placed before the State Council for kind approval.**

**4.2.** The Nodal Agency has agreed to sanction of 34 works in 57 habitations where SC population is greater than 40% with a cost of Rs.52.74 crores under NABARD and 7 works in 15 habitations with a cost of Rs.11.18 crores under RIAD grant, and recommended to place it before the State Council for approval.

(Revised proposals were obtained by the PR Dept and those works were approved by the Nodal Agency and Govt orders issued vide G.O.Rt.No.326 PR&RD Dept dt.31.03.2016) –(Annexure 4.2)

**It is placed before the State Council for kind approval.**

**4.3** The Nodal Agency has agreed the proposal for construction of 8 APSW Residential School complexes with a cost of Rs.18.64 crores per each school in the Nodal Agency meeting held on 11-05-2015. Further, in the Nodal Agency meeting held on 23-09-2015, the locations agreed in the previous Nodal Agency meeting were reviewed and the following locations with total amount of Rs.168.96 crores i.e., @ Rs.21.12 crores per each school was approved.

<b>Sl. No.</b>	<b>Name of the District</b>	<b>Location</b>	<b>Recurring cost (Rs.in lakhs)</b>
1.	Vizianagaram	Mondekal	2112.00
2.	East Godavari	Peddapuram	2112.00

Sl. No.	Name of the District	Location	Recurring cost (Rs.in lakhs)
3.	Krishna	Mylavaram	2112.00
4.	Prakasam	Kamepalli	2112.00
5.	SPSR Nellore	Kavali	2112.00
6.	Kurnool	Banaganapalli	2112.00
7.	Chittoor	Thamballapalli	2112.00
8.	Ananthapur	Somandepalli	2112.00
	<b>Total</b>		<b>16896.00</b>

**It is placed before the State Council for kind approval.**

**4.4** The Nodal Agency has agreed and recommended for approval of the State Council for completion of balance / construction work of A.P. SW Residential School, at Chinthalapudi, West Godavari District, which was sanctioned under Special Development for Welfare and Developmental activities vide G.O.Rt.No.105, Planning (XVIII) Dept., dt.21-12-2012, by duly meeting the balance estimated cost of Rs.8.96 crores from SCSP 2015-16 under the Head of account "4225-01-277-11-34-530/531".

(Government issued orders vide G.O.Ms.No.115, SW (RS-2) Dept., dt.01-12-2016.)  
(Annexure -4.4)

**It is placed before the State Council for kind approval.**

**4.5** The Nodal Agency agreed for the proposal of construction of Mini-Auditoriums in all the 125 APSWR Schools with an amount of Rs.196.25 Crores @ Rs.1.57 Crores per auditorium and recommend for approval of State Council.

(Tender finalised for selecting an agency for design and estimate preparation)

**It is placed before the State Council for kind approval.**

**4.6** The Nodal Agency has agreed the proposal of the Chief Engineer, Rural Water Supply for sanction of (22) works for augmentation of PWS/RVS schemes with an estimated cost of Rs.815.00 lakhs in Prathipadu Constituency, and recommend to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.7** The Nodal Agency has agreed the proposal for construction of Footwear Leather shops in the site measuring 355.55 square yards belonging to Irrigation Dept by the side of Rotary Club, Gandhi Nagar, Vijayawada and recommend for approval of State Council.

**It is placed before the State Council for kind approval.**

**4.8** The Nodal Agency has agreed the proposal of the CE, Minor Irrigation proposals for sanction of 268 works with an estimated cost of Rs.35.41 Crores to stabilize an ayacut of 16689 acres and recommend for approval of State Council.

(List of works enclosed at Annexure - 4.8)

**It is placed before the State Council for kind approval.**

**4.9** The Nodal Agency has agreed to approve the proposal of Minor Irrigation Dept. for sanction of 25 works with an amount of Rs.1.80 crores and recommend for approval of State Council.

(later they are clubbed in 104 works approved in another Nodal Agency Meeting)

**It is placed before the State Council for kind approval.**

**4.10** The Nodal Agency has agreed the proposal for upgradation of infrastructure in 71 APSWR Schools in order to shift 22,720 boarders of SW Hostels into APSWR Schools, with an estimated cost of Rs.259.33 Crores in phased manner in 3 phases, and recommended to place it before the State Council for approval.

1. Phase I – Merging of 162 SW Hostels whose strength is less than 50%, in the nearby 77 APSWR Schools.
2. Phase II- Upgradation of 71 existing APSWR Schools (having more than 5 acres vacant land) to increase the strength of each school to 960 by constructing additional 6 class rooms, 1 staff room and 6 dormitories and teachers are required.
3. Phase III – Sanction of new schools 91 numbers to cover balance hostel boarders of 87,360 Nos. i.e., plan for 2018-19 and 2019-20, for construction of new schools of 26 & 65 respectively.

(The Hon'ble Chief Minister has instructed to submit the upgradation proposals on 'Annuity Basis'. It is under submission)

The Nodal Agency has agreed to the proposal and recommend to the State Council for approval.

**4.11** The Nodal Agency has approved the model prepared by M/s.Bhargav Build-pro Technologies Pvt. Ltd, Hyderabad, for 1000 capacity Mini Auditorium and approved to take up mini auditoriums with 650 seating capacity with an estimated cost of Rs.1.57 crores each and recommended to place it before the State Council for approval.

(The Model prepared by M/s. Bhargav Build-pro Technologies Pvt. Ltd, Hyderabad, was later found not feasible and a fresh tender was called for selecting agency for preparation of designs and estimates for mini auditoriums and 'Matrix Constructions' was selected)

**It is placed before the State Council for kind approval.**

**4.12** The Nodal Agency has agreed for the proposal of Establishment of new APSWR School for Boys at Sattenapalli Assembly constituency to accommodate 960 boarders of SW Hostels with an estimated cost of Rs.21.12 Crores, and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.13** The Nodal Agency has approved to sanction 03 works at Pulivendula, Kamalapuram and Peddapuram @ Rs.3.00 Crores each work and works worth Rs.4.00 Crores in Guntur Dist., proposed by the R & B State Roads Dept. and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval**

**4.14** Establishment of Teachers Capacity Building centre at Vatluru in West Godavari District with an estimated cost of Rs.50.00 Crores.

(As per the instructions of the Hon'ble Chief Minister, Teacher Capacity Building centre is proposed to constructed at Amaravati. Finalised the agency for preparation of Design and Estimates), and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.15** Establishment of new APSWR School for Boys at Kovilampadu in lieu of earlier approved location at Kamepalli in Prakasham District, to accommodate 960 boarders of SW Hostels, and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.16** Augmentation of infrastructural facilities in 20 APSWR Schools to enhance strength from 960 to 1280 students for shifting of boarders of SW Hostels into APSWR Schools with an estimated cost of Rs.87.51 Crores, and recommended to place it before the State Council for approval.

(Hon'ble Chief Minister has instructed to take up this work under annuity basis)

**It is placed before the State Council for kind approval.**

**4.17** The Nodal Agency has agreed for the proposal of Establishment of new APSWR School for Boys at Sattenapalli Assembly constituency to accommodate 960 boarders of SW Hostels with an estimated cost of Rs.21.12 Crores, and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.18** The Nodal Agency has approved the following works on receipt of representations from Hon'ble Ministers, Hon'ble MLAs, Hon'ble MLCs, and recommended to place it before the State Council for approval.

- a) 50 No.of CC roads with an amount of Rs.103.59 Crores, in Guntur District.
- b) 2 No.of Burial grounds with an amount of Rs.1.60 Crores, in Guntur and Ananthapuramu Districts.
- c) BT roads with an amount of Rs.10.88 Crores, in Guntur, Krishna, Nellore and Chittoor Districts.
- d) 8 Community Halls with an amount of Rs.17.91 Crores, in Guntur, Krishna, Kurnool, West Godavari, East Godavari, Ananthapuramu and Prakasham Districts.
- e) 4 No.of Water Works with an amount of Rs.3.31 Crores, in Guntur and Ananthapuramu Districts.
- f) 3.No.of drain works with an amount of Rs.9.29 Crores, in Guntur and Ananthapuramu Districts.
- g) Street lighting and parks in Hindupur Constituency with an amount of Rs,1.57 Crores, in Ananthapuramu District.
- h) Study Circle at Eluru, with an amount of Rs.5.00 Crores, in West Godavari District.

(List of works enclosed at Annexure-4.18)

**Hence, it is placed before the State Council for approval.**

**4.19** The Nodal Agency has agreed the proposal of construction of 512 Community Halls in principal and to enhance the Unit Cost of Construction of Community Halls at Gram Panchayat Level from Rs.7.50 lakhs to Rs.10.00 lakhs, Mandal level Rs.25.00 lakhs to Rs.50.00 lakhs and Revenue Divisional Level Rs.50.00 lakhs to Rs.75.00 lakhs, by reallocating the amount required from the “Buildings “Head of Social Welfare Dept and recommend to place it before the State Council for approval and to circulate file to Hon’ble Chief Minister. (List of works enclosed at Annexure-4.19)

**It is placed before the State Council for kind approval.**

**4.20** The Nodal Agency has agreed in principle for the construction of 20 Ambedkar Bhavans with a total amount of Rs.40.00 Crores @ Rs.2.00 Crores each and recommended to the State Council for approval and to circulate file to the Hon’ble Chief Minister.

**It is placed before the State Council for approval.**

**4.21** The Nodal Agency has approved to accord administrative sanction for laying 2025 internal/approach roads for SC colonies with a total estimated cost of Rs.205.05 Crores duly dove-tailing 252 works with a matching share of Rs.1093.50 lakhs from MGNREGS and also resolved to undertake all these works in convergence with NREGS funds as per feasibility and also to reallocate additional amount of Rs.200.00 Crores to PR Department by re-allocating from Housing Dept and recommend to place it before the State Council for approval.

(During the discussions with the Finance Dept, the reallocation of Rs.108.92 Crores was proposed for reallocation from other Depts)

(Govt have issued G.O.Ms.No.15 PR&RD Dept Dt.03.01.2017 sanctioning 2294 works with Rs.252.48 Crores ) – (List of works enclosed at Annexure-4.21)

**It is placed before the State Council for kind approval.**

**4.22** The Nodal Agency has approved to sanction 56 Drinking Water Supply Works under RWS&S Dept. and recommended to place it before the State Council for approval. (List enclosed at Annexure -4.22)

**It is placed before the State Council for kind approval.**

**4.23** The Nodal Agency has approved to sanction of (8) road works of R&B Dept with an estimated cost of Rs.25.00 Crores and recommended to place it before the State Council for approval. (List enclosed at Annexure -4.23)

**It is placed before the State Council for kind approval.**

**4.24** The Nodal Agency has agreed to the proposal of Sanction of Rs.60.00 lakhs towards completion of Dr.B.R.Ambedkar Bhavan at Vignanapuram SC Colony, Phirangipuram and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.25** The Nodal Agency has agreed to the proposal for sanction of Rs.150.00 lakhs towards completion of incomplete Dr.B.R.Ambedkar Bhavans at Vatluru and Narsapuram of West Godavari district, and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.26** The Nodal Agency has agreed to the proposal for sanction of storm water drains and culvert works (6 nos) in 2<sup>nd</sup> and 3<sup>rd</sup> wards of Narsapuram Municipality with estimated cost of Rs.166.63 lakhs under MA&UD funds and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**4.27** The Nodal Agency has approved for construction of incomplete Social Welfare Hostel Building at Somandepalli (V)&(M), Anantapur District with an estimated cost of Rs.8.35 lakhs under SCSP, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**4.28** The Nodal Agency has approved the proposal of MA&UD Department to fill in the infrastructural gaps in 110 urban local bodies with an estimated cost of Rs.601.99 Crores and recommended to place it before the State Council for ratification. (Govt have issued orders vide G.O.Ms.No.211 M.A & UD dt.12.08.2016 Rs.259.86 Crores) (List enclosed at Annexure -4.28)

**It is placed before the State Council for kind ratification.**

**4.29** The Nodal Agency has agreed to approve the following works of Minor Irrigation Department and recommended to place it before the State Council for ratification.

- a). 104 works in Prakasham, Chittoor, Kadapa and Ananthapuramu Districts with an amount of Rs.9.91 Crores.

- b). 4 works in Srikalahasti and Thottambedu of Chittoor district for an amount of Rs.39.42 Crores
- c). 13 works in Nagalapuram, Nidra and Pitchatur Mandals in Chittoor district for an amount of Rs.1.27 Crores

(List of works enclosed at Annexure- 4.29)

**It is placed before the State Council for kind ratification.**

**4.30** The Nodal Agency has agreed to approve the following works of Panchayat Raj (Engineering) Dept., and recommended to place it before the State Council for ratification.

- a) 130 road works costing of Rs.194.26 Crores which were already sanctioned by NABARD (SCSP) Grant for Up gradation NREGP (SCSP) Grant with State funds under regular SCSP funds.  
(Govt issued orders vide G.O.Rt.No.326 PR&RD Dept Dt.31.03.2016)
- b) 44 internal CC Roads and side drains in Nellore Rural Mandal for an amount of Rs.3.04 Crores. (Annexure – 4.30 b)  
(Govt orders are awaited)
- c) 21 No.of internal CC roads in Palakollu Constituency, West Godavari District for an amount of Rs.4.90 Crores (Annexure-4.30 e)  
(G.O.Rt.No.699 PR&RD Dept Dt.12.07.2016)
- d) CC roads, (4) side drains and community halls in Allur Mandal in Nellore district for an amount of Rs.0.54 Crores. (Annexure -4.30 d)  
(G.O awaited)
- e) Completion of incomplete Dr.B.R.Ambedkar Bhavan at Palakollu (assurance given by Honourable Chief Minister) for an amount of Rs.1.40 Crores)  
(Annexure-4.30 e)  
(Govt issued order vide G.O.Rt.No.699 PR&RD Dt.12.07.2016)
- f) Revise the sanction under CRR component from Rs.108.51 Crores to Rs.127.51 Crores under SCSP (Annexure- 4.30 f)  
(Govt issued orders vide G.O.Rt.No.284 PR&RD Dept Dt.21.03.2016)

- g) Sanction of alternate proposals for 108 no.of works in Narasaraopeta Constituency, and 127 works in Sattenapalli Constituency, in place of the works sanction vide G.O.Rt.No.751, PR & RD Dept., dt.05-08-2015. (Annexure -4.30 g)  
(Govt issued orders sanctioning alternate works vide G.O.Rt.No.283 PR&RD Dept Dt.21.03.2016)
- h) Construction of roads and certain villages of Narasaraopeta Mandal and Rompicherla Mandal under SCSP with an estimated cost of Rs.5.00 Crores. (Annexure -4.30 h)  
(Govt issued orders vide G.O.Rt.No.283 PR&RD Dept Dt.21.03.2016 )
- i) Construction of BT roads in certain villages of Sattenapalli Mandal and Muppala Mandal under SCSP with an estimated cost of Rs.4.00 Crores. (Annexure -4.30 i)  
(Govt issued orders vide G.O.Rt.No.283 PR&RD Dept Dt.21.03.2016 )
- j) Sanction of (18) internal CC Roads and drains works in SC localities in various habitations in Nadikotkur Mandal of Kurnool District for an amount of Rs.5.13 Crores. (Annexure – 4.30 j)  
(G.O. awaited)

**It is placed before the State Council for kind ratification.**

**4.31** The Nodal Agency has agreed to approve the following works of Social Welfare Department and recommended to place it before the State Council for ratification

- a) Completion of incomplete Ambedkar Bhavan at Sai Nagar, Ananthapuramu District, with an estimated cost of Rs.85.00 lakhs, and recommended to place it before the State Council for ratification.

(Govt. have issued orders accordingly, vide G.O.Rt.No.125 SW Dept dt.01.04.2016.)

**It is placed before the State Council for kind ratification**

- b) Completion of incomplete SW Girls Hostel building at Srikakulam, with an estimated cost of Rs.1.20 crores, which was sanctioned vide G.O.Ms.No.29, SWD, dt.01-06-2013, and recommended to place it before the State Council for ratification.

(Govt.have issued orders vide G.O.Ms.No.24 SWD dt.24.01.2017 sanctioning compound wall)

**It is placed before the State Council for kind ratification**

- c). Renovation of creation of amenities of DD (SW) camp office at Vijayawada, with an estimated cost of Rs.76.00 lakhs, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification**

- d). Major repairs to SW Girls hostel (Special) building at Gannavaram village and Mandal with an estimated cost of Rs.30.00 lakhs  
(As the boarders of this hostel will be admitted into Residential School under 'Conversion of Hostels' repairs may not be required)

**4.32 The Nodal Agency has agreed to approve the following proposals, and recommended to place it before the State Council for ratification.**

- a) (4) road works under R&B, State Roads Department in East Godavari with an amount of Rs.9.00 Crores. (Annexure 4.32A)

**It is placed before the State Council for kind ratification.**

- b) Construction of CC Roads in SC colonies of Sattenapalli and Narasaraopet constituencies with an estimated cost of Rs.9.00 crores.  
(Annexure 4.32B)

**It is placed before the State Council for kind ratification.**

## TSP

### 4.33

**10/2015**

The Nodal Agency agreed to provide Rs.17.55 Crores (@ Rs.1.35 Crores each) for construction of Girijan Bhavans in (13) district headquarters (@ 1 each for district) as proposed by Tribal Welfare Department and recommended for the approval.

Sl. No.	District	Proposed place for construction	Estimated Cost (Rs. in crores)
1	Srikakulam	Srikakulam	1.35
2	Vijayanagaram	Vijayanagaram	1.35
3	Visakhapatnam	Visakhapatnam	1.35
4	East Godavari	Kakinada	1.35
5	West Godavari	Eluru	1.35
6	Krishna	Vijayawada	1.35
7	Anantapur	Anantapur	1.35
8	Kurnool	Kurnool	1.35
9	Prakasham	Ongole	1.35

Sl. No.	District	Proposed place for construction	Estimated Cost (Rs. in crores)
10	Guntur	Guntur	1.35
11	Nellore	Nellore	1.35
12	Chittoor	Tirupathi	1.35
13	YSR Kadapa	YSR Kadapa	1.35
<b>Total:</b>			<b>17.55</b>

**It is placed before the State Council for kind perusal and approval.**

#### **4.34**

**11/2015**

The Engineer in Chief, TW proposed (836) works with an estimated cost of Rs.160.60 Crores for creation of infrastructure in tribal areas in consultation with POs of ITDAs as detailed below.

- Revised administrative sanction for (89) works with an estimated cost of Rs.7.72 Crores.
- Alternative works in place of not started works (31) due to site problems with a cost of Rs.42.70 Crores.
- New works (716) with an estimated cost of Rs.110.18 Crores during 2015-16.

The Nodal Agency considered for issue of revised administrative sanction for (89) works with a cost of Rs.7.72 Crores, to take up alternative works in place of (31) not started works due to site problems at a cost of Rs.42.70 Crores and to take up New works (716) at an estimated cost of Rs.110.18 Crores during 2015-16 and recommended for approval of the State Council for Development of SCs and STs. (List enclosed at Annexure-4.34)

**It is placed before the State Council for kind approval.**

#### **4.35**

**12/2015**

Tribal Welfare department has given certain sanctions and the same are placed before Nodal Agency for kind information as detailed below.

1. Revised administrative sanction for additional accommodation to ITDA Paderu from Rs.100.00 lakhs to Rs.250.00 lakhs.
2. Approval of (2) road works taken up in WG District by R and B Department.
3. Approval of EnC PR (35) works with an estimated cost of Rs.30.00 Crores for the year 2014-15. (List enclosed at Annexure-4.35)

4. Construction of (10) Ekalavya Model Residential Schools with an estimated cost of Rs.120.00 Crores @ Rs.12.00 cores for each EMRS which is totally a centrally sponsored scheme.

The Nodal Agency for TSP perused the sanctions issued by the Nodal Department / TWD and recommend for approval.

**It is placed before the State Council for kind approval.**

**4.36**

**14/2015**

The Managing Director, APSIDC proposed (17) schemes (which were approved in 2014-15 but could not be taken up) with revised estimated cost of Rs.807.92 lakhs against a budget allocation of Rs.440.75 lakhs with increased SSR rates in (6) districts covering 2705 acres of ayacut and the Nodal Agency has approved the same and recommended to place it before the State Council for approval. (List enclosed at Annexure-4.36)

**It is placed before the State Council for kind approval.**

**4.37**

**15/2015**

The Engineer in Chief (R and B) Administration, State Roads, Hyderabad informed that due to Government instructions administrative sanctions for (8) works not issued, which were proposed under TSP in 2012-13 and 2013-14 and requested to accord permission for taking up the (8) works during 2015-16 with a cost of Rs.3968.00 lakhs. He also proposed (5) new works in Srikakulam district with an estimated cost of Rs.1900.00 lakhs, of which (3) are bridge works with Rs.1100.00 lakhs and (2) road works with Rs.800.00 lakhs. The Nodal Agency has approved the same and recommended to place it before the State Council for development of SCs & STs for approval. (List of G.O.s enclosed at Annexure-4.37)

**It is placed before the State Council for kind approval.**

**4.38**

**16/2015**

The Commissioner for Tourism furnished action plan for Rs.5.73 Crores. On examination of the proposals and keeping in view the budget provision of the department it is proposed to take up "Construction of (5) Cottages" at Lambasingi (v), Chintapalli (M), Visakhapatnam district with an estimated cost of Rs.3.59 Crores. The Nodal Agency has approved the same and recommended to place it before the State Council for development of SCs & STs for approval.

**It is placed before the State Council for kind approval.**

**4.39****39/2015**

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

The Nodal Agency has agreed for the proposals and directed to place the proposal before the State Council for Development of SCs and STs for approval. (List enclosed at Annexure-4.39)

**It is placed before the State Council for kind perusal and approval.**

**4.40****43/2015**

The Project Officer, ITDA Paderu has furnished a proposal for sanction of (55) Anganwadi centre buildings @ 5 per mandal in agency areas of ITDA, Paderu. The PO, Paderu proposed a unit cost of Rs.7.00 lakhs per centre by using expandable panel technology which is certified by the Department of Civil Engineering, Andhra University, Visakapatnam. The proposal was already furnished to Director, Women & Child welfare, AP., Hyderabad to take necessary action. (List enclosed at Annexure-4.40)

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

**It is placed before the State Council for kind perusal and approval.**

**4.41****45/2015**

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

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

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

**It is placed before the State Council for kind perusal.**

#### 4.42

**46/2015**

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

S. No.	Name of the Grant	No. of Works	Estimated cost (Rs. in Crores)	Remarks
1	Construction of Rural roads	160	10.80	Scrutinised list of works enclosed
2	NABARD RIDF XXI	26	29.02	As proposed by Department
3	RIAD RIDF XXI	27	49.91	As proposed by Department

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

**It is placed before the State Council for kind perusal and approval.**

The Action Plan proposed by Chief Engineer, PR (Roads) involving (164) works as approved by the Hon'ble Minister for SWE and TWE, A.P., Hyderabad vide note orders dt.30.09.2015 file Rc. No. L/1951/2015, Dt.07.10.2015. The list of works approved and ratified by Nodal Agency and recommended to place it before State Council for development of SCs & STs. (List enclosed at Annexure-4.43 A)

Action Plan of Panchayat Raj (Roads) for the year 2015-16 under the scheme of Up gradation of NREGP works with a view to develop infrastructure in all ST areas having more than 40% ST population consisting of (215) works proposed by Nodal Department with an estimated cost of Rs.15743.00 lakhs and approved by the Convener, Nodal Agency for TSP, A.P., is enclosed. (List enclosed at Annexure-4.43 B)

List of (18) works which are proposed under Tribal Sub Plan with an estimated cost of Rs.863.64 lakhs for construction of CC Roads and Drains in 6.88 KMs length benefitting (13833) SC and ST population approved by the Hon'ble Minister for SWE and TWE/Chairman, Nodal Agency for TSP are enclosed. (List enclosed at Annexure-4.43 C)

List of works under R & B Dept., Rural Roads for which partial modifications have been considered as recommended by Project Officers of ITDAs of Seethampeta, Parvathipuram, Paderu and Rampachodavaram consisting of (23) works with a tentative estimated cost of Rs.6060.00 lakhs as approved under TSP for 2015-16 is enclosed. (List enclosed at Annexure-4.43 D)

List of works under R & B Dept., Rural Roads for which partial modifications have been considered as per the remarks of R & B Rural Roads dept., consisting of (08) works with an estimated cost of Rs.2272.00 lakhs as approved under TSP for 2015-16 is enclosed. (List enclosed at Annexure-4.43 E)

Administrative sanction has been accorded to construct Post Matric College Attached Hostel Building for Girls at S. Kota village and mandal, Vizianagaram District with an estimated cost of Rs.150.00 lakhs under Educational Infrastructure, vide G.O.Rt.No.490, Tribal Welfare (Edn.1) dept dated 09.12.2015 subject to the ratification of the Nodal Agency for TSP and State Council for Development of SCs/STs. (GO 490 and list of works enclosed at Annexure-4.43 F)

The Nodal agency has reviewed the above proposals and ratified, directing to place it before the State Council for development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**4.44**

**8/2016**

The proposals for construction of GCC Office Complex Building at Vishakapatnam with an estimated cost of Rs.1215.00 lakhs was placed before the Nodal Agency.

The Nodal Agency for TSP has approved the proposals submitted for taking up of the construction of the new office-cum-commercial complex at the existing site by demolishing the existing office building with an estimated cost of Rs.1215.00 lakhs under TSP.

**It is placed before the State Council for approval.**

**4.45 Additional works approved by Nodal Agency:**

1. Providing BT road from Adavipalle road to Kaligirikonda of Penumur Mandal with estimate cost of Rs. 265.00 lakhs.(As per the estimate).
2. Two CC Roads-
  - a) Providing CC Road from BT Road to Vasantamma houe at ST Colony of LKP Vandlavooru GP Reach 2 costing Rs. 2.10 lakhs.
  - b) Providing CC Road BT Road to Vasantamma huse at ST Colony of LKP costing Rs. 4.00 lakhs.
3. One approach road to Adivipalli Road to CT Kandiga Tank ST Colony costing Rs. 6.00 lakshs in GD Nellore Mandal.

The Nodal agency has approved the above three works and directed to place before the State Council for development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**4.46**

**11/2016**

While approving the Action Plan 2016-17 of R & B (State Roads) (14) works have already have been approved in the 11<sup>th</sup> meeting of Nodal Agency for TSP for the year 2015-16 to R & B (State Roads). Since they have not been grounded during 2015-16, Nodal Department have been permitted to go ahead with implementation of all the (14) approved works under Tribal Sub Plan during 2016-17. The Nodal

Agency has permitted the line department to ground the works & recommended the same to place before the State Council for Development of STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**4.47**

**12/2016**

(08) Road works with an estimated length of 37.76 Km has been proposed under TSP – works under convergence scheme with MGNREGS for 2016-17 and another (03) road works with a length of (39) kms which is shown as spill over works taken up under scheme for convergence with MGNREGS (TSP) for 2016-17. Accordingly, a total of (11) works with a length of 74.69 kms is proposed under RIDF for 2016-17.

Upgradation of NREGS Scheme	- 35 km	Rs.20.00 Crores
TSP works under RIDF	- 75 km	Rs.32.50 Crores

The Nodal Agency has reviewed the matter and in order to save time, the Nodal Agency has permitted the line department to ground the works & recommended for Development of STs for ratification.

**It is placed before the State Council for approval.**

**4.48**

**16/2016**

SAAP requested to allocate Rs.2.50 Crores for construction of Green Field Stadium at Rampachodavaram, East Godavari District and Rs.2.50 Crores for construction of Tribal Sports School at Araku, Visakhapatnam under TSP 2016-17 as announced by the Hon'ble Chief Minister. Accordingly, the Nodal Department has approved the same and submitted for ratification of the Nodal Agency for TSP.

The Nodal Agency has reviewed the matter and directed the department to go ahead with the revised proposal and also directed to place it before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for approval.**

4.49

19/2016:

**Sanction of (10) New Youth Training Centers:**

S. No.	Name of the District	No. of YTCs proposed	Location of YTC
1.	Krishna	1	Mylavaram
2.	Guntur	2	Prathipadu& Macherla
3.	Chittoor	2	Renigunta&Kuppam
4.	Ananthapuramu	1	Bukkarayasamudhram
5.	Kurnool	1	Kurnool
6.	Nellore	1	Kavali
7.	YSR Kadapa	1	Rajampet
8.	Prakasam	1	Kothapatnam
	<b>Total:</b>	<b>10</b>	

The Nodal Agency has reviewed the matter and has agreed with the proposal for sanction of (10) new YTCs and has recommended the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

4.50

24/2016

The Nodal Agency has reviewed the matter and the proposal for “Providing BT Surfare to the road from Pedaballi to Nallaguttapalli Thanda of NP Kuntamandal in Kadiri in Anantapur district” with an estimated cost of Rs.228.00 lakhs has been agreed under the TSP of PR Department to save time and has permitted the line department for grounding of work and directed to place the proposal before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

4.51

26/2016

During the 11th Nodal Agency for TSP, certain works were suggested to be proposed under Art.275 (1). However, there is no sufficient grant available under Art.275 (1). In order to execute these works, it is hereby proposed to direct the EnC, PR to propose the works under TSP of PR Department. The list of works is enclosed.

List of works sanctioned / requested for sanction under TWD and placed for perusal. The list of works is enclosed.

The list of proposals of works received and has been referred to the respective line departments for feasibility, budget availability and taking up of the works.

ENC TW have submitted list of works to be placed before Nodal Agency for TSP for consideration and approval. The list of works is enclosed.

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

The works list is enclosed are hereby agreed and recommended for sanction and place it before the State Council for Development of SCs and STs for approval. (List enclosed at Annexure-4.51)

**It is placed before the State Council for kind perusal and approval.**

**4.52**

**41/2016**

Providing CC roads to Chenchugudem in Kurnool, Prakasam & Guntur districts with an estimated cost of Rs.2564.67 lakhs:-

The abstract particulars are as follows:-

S. No.	Name of the ITDA	No. of mandals	No. of Habitations	Length of CC roads (in RM)	Estimated cost (Rs in Crores)
1	Kurnool	9	13	3718.33	4.80
2	Prakasam	10	53	21926.00	15.03
3	Guntur	8	37	11840.00	5.80
	<b>TOTAL</b>	<b>27</b>	<b>103</b>	<b>37484.33</b>	<b>25.64</b>

The Nodal Agency has reviewed the matter and has agreed for sanction of the proposals, suggested by the Chairman, Nodal Agency under TSP of PR department and recommended to place before the State Council for development of SCs and STs for ratification. (List enclosed at Annexure-4.52)

**It is placed before the State Council for kind perusal and approval.**

**4.53**

**43/2016**

**Providing of Drinking Water to Chenchugudem of ITDA Srisailam:**

The EE, TW, Srisailam has prepared proposals for providing drinking water facilities to the Chenchugudem as follows:

S. No.	Name of the District	No. of habitations	Amount required (Rs. In crores)
1	Kurnool	17	1.88
2	Prakasam	52	7.05

S. No.	Name of the District	No. of habitations	Amount required (Rs. In crores)
3	Guntur	22	2.19
4	Towards transportation of water through water tankers to various Chenchugudem in Kurnool, Prakasam and Guntur districts	--	.08
	<b>TOTAL</b>		<b>11.20</b>

The Nodal Agency has reviewed the matter and has agreed for sanction of the proposals suggested by the Chairman, Nodal Agency under the TSP of RWS department and recommended to place before the State Council for development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**4.54**

**44/2016**

It is proposed to accord administrative sanction for laying (99) internal/ approach roads for ST Colonies with an estimated cost of Rs.5076.32 Lakhs within the budget allocation made in the BE 2016-17 towards road works with instructions to undertake all these works in convergence with NREGS funds as per feasibility.

The Nodal Agency has reviewed the matter and has agreed for sanction of the proposals suggested by the Chairman, Nodal Agency under TSP of PR Department and recommended to place before the State Council for development of SCs and STs.

**It is placed before the State Council for kind perusal and approval.**

**4.55**

**45/2016**

Representations have been received from various MLAs/MPs/ZPTCs/MPTCs and other Public representatives for according administrative sanction for 9 works with an estimated cost of Rs.261.00 Lakhs for providing drinking water supply within the budget allocation made in B.E 2016-17, towards RWS works.

The Nodal Agency has reviewed the matter and has agreed for sanction of the proposals suggested by the Chairman, Nodal Agency under TSP of RWS Department and recommended to place before the State Council for development of SCs and STs for ratification. (List enclosed at Annexure-4.55)

**It is placed before the State Council for kind perusal and approval.**

## AGENDA - 5

### APPROVAL/ RATIFICATION OF THE OTHER SCHEMES/ RESOLUTIONS OF THE NODAL AGENCY DURING 2015-16 AND 2016-17

#### SCSP

The following items / Schemes were approved / recommended by the Nodal Agency during the meetings held on 11-05-2015, 23-09-2015, 10-02-2016, 07-09-2016 and 01-02-2017 and placed before the State Council for Development of SCs and STs for approval.

**5.1** Nodal Agency has approved for the re-allocation of the following amounts from one department to another departments based on the need.

Sl. No	Re-allocated from	B.E (Rs. In Crores)	Amount re-allocated	Reallocated to
1	Registrar of Co-Operatives	1.16	1.16	Social Welfare
2	A.P Transco	36.19	36.19	SWD (Electrification of un-electrified SC habitations)
3	Planning	85.40	75.40	SWD
			10.00	I&PR
4	Rural Development	1365.09	500.00	SERP

But the re-allocation could not be done.

**It is placed before the State Council for kind perusal.**

**5.2** The Nodal Agency has agreed the proposal to provide Roof Top Solar Power Systems in two new APSW Residential School complexes with an estimated cost of Rs.1.86 crores through NREDCAP.

**It is placed before the State Council for kind approval.**

**5.3** The Nodal Agency has agreed for the proposal to sponsor the students of APSWREIS, to the Reputed Institutions for providing IIIT, JEE/ EAMCET, MEDICAL coaching and recommend to place it before the State Council for approval. (G.O. enclosed at Annexure-5.3)

(Government issued orders vide G.O.Ms.No.42, SW (RS-2) Department, dated 01-07-2015)

**It is placed before the State Council for kind approval.**

**5.4** The Nodal Agency has agreed the proposal for providing of LED lamps and solar Street lighting systems in APSWR schools and recommend for approval of State Council.

Pilot Project is taken up in 2 schools (Repalle, Guntur District and Valmikipuram, Chittoor District).

**It is placed before the State Council for kind approval.**

**5.5** The Nodal Agency has agreed the proposal for conversion of Hostels into Residential Schools in phased manner and recommend for approval of State Council.

**It is placed before the State Council for kind approval.**

**5.6** The Nodal Agency has agreed the proposal for construction of Footwear Leather shops in the site measuring 355.55 square yards belonging to Irrigation Dept by the side of Rotary Club, Gandhi Nagar, Vijayawada and recommend for approval of State Council.

**It is placed before the State Council for kind approval.**

**5.7** The Nodal Agency has agreed the proposal for upgradation of infrastructure in 71 APSWR Schools in order to shift 22,720 boarders of SW Hostels into APSWR Schools, with an estimated cost of Rs.259.33 Crores in phased manner in 3 phases, and recommended to place it before the State Council for approval.

1. Phase I – Merging of 162 SW Hostels whose strength is less than 50%, in the nearby 77 APSWR Schools.
2. Phase II- Upgradation of 71 existing APSWR Schools (having more than 5 acres vacant land) to increase the strength of each school to 960 by constructing additional 6 class rooms, 1 staff room and 6 dormitories and teachers are required.
3. Phase III – Sanction of new schools 91 numbers to cover balance hostel boarders of 87,360 Nos. i.e., plan for 2018-19 and 2019-20, for construction of new schools of 26 & 65 respectively.

(The Hon'ble Chief Minister has instructed to submit the upgradation proposals on 'Annuity Basis'. It is under submission)

The Nodal Agency has agreed to the proposal and recommend to the State Council for approval.

**5.8** The Nodal Agency has approved the proposal that Rs.10.00 crores approved by the State Council for Development of SCs for providing Solar fencing in all Social Welfare Girls Hostels and Girls Residential Schools by way of re-appropriation from unspent balance under SCSP in its meeting dt.27.12.2014, is now proposed to be utilized for the work of 'Raising of existing compound walls including MS angular over compound walls and providing barbed wire fencing roll in 113 APSWR Schools' (for which, an amount of Rs.8.11 crores is required). The Nodal Agency has further instructed the Secretary, APSWREI Society, to proceed with the work in view of the exigency to enhance the security to the girl students of APSWR Schools and resolved to obtain post-facto approval of the State Council.

**It is placed before the State Council for kind approval**

**5.9** The Nodal Agency has agreed the proposal of Youth Services Department to conduct the Pre-Army Recruitment Training Programme to the SC Youth @ 100 per district in both physical and written examinations with an estimated cost of Rs.10,500/- per head  $1300 \times 10500 = \text{Rs.}136.50$  lakhs and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval**

**5.10** The Nodal Agency has agreed to the proposal of ITE & C Dept., for imparting training to SC students in Engineering & Degree Courses for IT employability for an amount of Rs.1.50 Crores for 100 students, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification**

**5.11** The Nodal Agency has agreed to approve the following works of APTRANSCO and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification**

- a). Shifting of high power electrical lines in SC colony, Chilakallu (V), Jaggaiahpet Constituency, Krishna district for an amount of Rs.0.35 Crores.

**It is placed before the State Council for kind approval.**

- b). new electrical poles for extension of lines in most essential areas of SC & ST localities in Jaggaiahpet, Vatsavai, Penuganchiprolu and Jaggaiahpet Urban Mandals (400 works) with an amount of Rs.0.40 Crores

**It is placed before the State Council for kind approval.**

**5.12** The Nodal Agency has agreed the proposal of the APSCCFC Ltd., to provide Software training through HCL company, Shamshabad, Hyderabad with assured placements to the prospective B.E/B.Tech/MCA graduates with 60% marks. The programme will be conducted with 70% subsidy and 30% payback in 2 years after securing employment. An amount of Rs.1.50 Crores is required for the programme and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.13** The Nodal Agency has approved the following proposals of APSWREIS and recommended to place it before the State Council for ratification.

- a). To equip the libraries of APSWR institutions by according sanction of Rs.50,000/-each to 179 institutions with total amount of Rs.89.50 lakhs.  
(it is being implemented and supply of books is progress)

**It is placed before the State Council for kind ratification**

b). To provide capacity building and refresher courses for 21 days in summer holidays in Communication Skills in English, CCE, Content enrichment programme in the subject and ICET skills for 3056 teaching staff with a total amount of Rs.15.28 crores (@ Rs.5,000/- each), and recommended to place it before the State Council for ratification

(It is being implemented as continuous programme. 3 batches training was completed).

**It is placed before the State Council for kind ratification**

c). Honourable CM during review on APSWR institutions instructed to install CC surveillance cameras, providing broadband connectivity and WIFI facility, Mana TV to new institutions and proposed to establish Robotic lab, handicraft centre, language lab, computer faculty in the institutions with an amount of Rs.26.35 crores proposed for 2016-17, to take up the above works, and recommended to place it before the State Council for ratification

(Broadband connectivity is being provided through AP FIBER Net Corporation Ltd., Work is in progress in 64 schools. Surveillance cameras are being procured through APTS, and Handicraft centres were established in 40 schools. Computer faculty was engaged in 20 schools), and recommended to place it before the State Council for ratification

**It is placed before the State Council for kind ratification**

d). Academic Development of APSWREI students with the support of “PRERANA” by organizing seminars in career guidance to students and train the teachers on new concepts and methodologies of next generation thinking and to take up this programme in 175 Residential Schools with a cost of Rs.6.56 crores, and recommended to place it before the State Council for ratification.

(Proposal is under consideration in Government).

**It is placed before the State Council for kind ratification**

e). The Nodal Agency has approved the proposal to take 711 teachers on outsourcing basis as stop gap arrangements, as it is required due to increase of the students in APSW Residential Schools after conversion of hostels in 1<sup>st</sup> and 2<sup>nd</sup> phase due to non-availability of teachers for Class-V for many years. An amount of Rs.2559.60 lakhs is required for monthly remuneration of Rs.30,000/- per teacher, and recommended to place it before the State Council for ratification

(Proposal is under consideration in Government).

**It is placed before the State Council for kind ratification**

f). Providing of ties, belts, id cards, PT shoes with 2 pairs white socks, black shoes & socks, track suits and dictionaries to students of 179 APSWR institutions with an amount of Rs.27.14 Crores, and recommended to place it before the State Council for ratification

(Procurement is under process).

**It is placed before the State Council for kind ratification**

g). Establishment of Teachers Capacity Building centre at Vatluru in West Godavari District with an estimated cost of Rs.50.00 Crores.

(As per the instructions of the Hon’ble Chief Minister, Teacher Capacity Building centre is proposed to be constructed at Amaravati. Finalised the agency for preparation of Design and Estimates), and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

h). Establishment of new APSWR School for Boys at Kovilampadu in lieu of earlier approved location at Kamepalli in Prakasham District, to accommodate 960 boarders of SW Hostels, and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

i). The Nodal Agency has approved the proposals of APSWREIS, for providing track suits to all the students of APSWR Institutions, with an estimated cost of Rs.4.18 crores, and recommended to place it before the State Council for approval.

(It is under process Tender is issued).

**It is placed before the State Council for kind approval.**

**5.14** The Nodal Agency has agreed to approve the proposal of Labour Employment & Training Department, to sanction 2 modern Residential ITI's at Tirupathi, Chittoor District, and Prathipadu, Guntur Dist., with an amount of Rs.51.40 crores, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.15** The Nodal Agency has agreed the proposal of SAAP to conduct coaching camps to SC Hostel Boys and Girls, procurement of Sports (Cricket) Kit to SC Hostel students and procurement of sports equipment to APSWREI with an amount of Rs.1.75 Crores, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.16** The Nodal Agency has agreed the proposal of Tourism Department to impart training programme to 270 No. of SC Youth students, which will be taken up by SIHM, Tirupathi & Karnataka with an estimated cost of Rs.4.15 crores and also proposed to offer initiatives of Rs.3.60 Crores to the 36 No. of SC Entrepreneurs @Rs.10.00 lakhs each entrepreneur, for National Tourism Festivals/Fairs, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.17** The Nodal Agency has agreed the proposal of Department of Culture for purchase of dresses and instruments for Dalith artists like Dappulu, Buttabommalu, Tappetagullu, Pupetry, etc. with an estimated cost of Rs.4.50 Crores, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.18** The Nodal Agency has agreed the proposal of the LIDCAP for organizing training programmes in the existing 9 Mini Leather Parks for an amount of Rs.5.70 Crores, and recommended to place it before the State Council for approval.

**Hence, it is placed before the State Council for approval.**

**5.19** The Nodal Agency has agreed the proposal for re-appropriation of Rs.10.00 Crores to Social Welfare Department for Awareness Campaign and Publishing an in-

house Magazine for Social Welfare Department, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.20** Enhancement of Grant from Rs.10.00 Lakhs to Rs.20.00 Lakhs per student and to consider 2<sup>nd</sup> PG and 2<sup>nd</sup> Child under Ambedkar Overseas Vidya Nidhi Scheme, and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.21** The Nodal Agency has approved the re-allocation of the funds from one department to another department, as follows;

**FUNDS - RE-ALLOCATION APPROVED BY NODAL AGENCY**

(Rs. in Crs)

S No.	Department	BE 2016-17	Amount for Re-Allocation	Department & Scheme
1	Animal Husbandry	59.59	10.00	Social Welfare Dept Awareness Campaign and Publishing in house Magazine
			35.00	SW Dept Free Power
			14.20	Civil Supplies Dept. BPT Rice
		<b>59.59</b>	<b>59.20</b>	
2	Fisheries	59.31	35.00	SW Dept. Free Power
		<b>59.31</b>	<b>35.00</b>	
3	School Education	88.88	35.00	SW Dept. Free Power
		28.50	6.29	SW Dept. Free Power
		24.28	9.50	Health & Family Welfare Dept. Supply of Baby Health Care Kits
		<b>141.66</b>	<b>50.79</b>	
4	Horticulture	23.16	13.00	Civil Supplies Dept BPT Rice (Create New Head)
		17.44	20.61	APTRANSCO Energisation of Agriculture BoreWells
		<b>40.60</b>	<b>33.61</b>	

<b>S No.</b>	<b>Department</b>	<b>BE 2016-17</b>	<b>Amount for Re-Allocation</b>	<b>Department &amp; Scheme</b>
5	Industries, Commerce & Export Promotion	165.00	50.00	Civil Supplies Dept BPT Rice (Create New Head)
		16.40	3.88	Sericulture Dept. Farm Schemes and Non-Farm Schemes
			75.00	APSWREIS Vocationalisation of APSWREIS
		<b>181.40</b>	<b>128.88</b>	
6	ITE&C	<b>31.16</b>	<b>12.00</b>	Civil Supplies Dept BPT Rice (Create New Head)
		<b>31.16</b>	<b>12.00</b>	
7	Agriculture	<b>45.11 (3 schemes)</b>	<b>18.28</b>	Energy Dept LED Bulbs
8	Minor Irrigation	<b>57.00</b>	<b>28.53</b>	LIDCAP (4860-03-789-11-04-540)
9	Youth Services	<b>50.00</b>	<b>15.01</b>	Vocationalisation of APSWREIS (2202-80-789-11-22)
		<b>50.00</b>	<b>15.01</b>	
10	Housing	<b>340.36 (4 schemes)</b>	<b>200.00</b>	Assistance to Panchayat Raj Institutions for Construction of Rural Roads (2515-00-789-11-05)
	<b>Total</b>		<b>581.30</b>	

Subsequently after discussing with the Finance Department and examining the feasibility of re-allocation, the amounts proposed for re-allocation was modified which is as follows;

<b>Department from which Surrender Certificate requested</b>	<b>Amount (Rs.in Crores)</b>	<b>Department to whom Amount re-appropriated</b>	<b>Amount (Rs.in Crores)</b>
<b>Animal Husbandry</b> 2403-00-789-11-24 Integrated Live Stock Management	10.00	<b>Social Welfare Department</b> 2225-01-001-11-01-260 – Advertisements, Sales and Publicity	5.00
		<b>Social Welfare Department</b> 2225-01-102-11-04-500/503 – Economic Support Scheme	5.00
<b>Fisheries Dept</b> 2405-00-789-11-06 Relief and Welfare of SC Fishermen	27.00	<b>Social Welfare</b> 2225-01-800-11-08 Providing free power to SC Households	27.00
<b>Horticulture Department</b> 2401-00-789-11-25 – Promotion of Horticulture Activities	9.50	<b>Health and Family Welfare</b> 2211-00-789-11-05 – National Health Mission Scheme towards supply of Baby Health Care Kits	9.50
<b>Industries and Commerce Dept</b> 2851-00-789-11-17 Incentives to SC Entrepreneurs for Industrial Promotion	93.28	<b>Skill Development, Entrepreneurship and Innovation, Secretariat Dept</b> 2202-80-789-11-22 Skill Development Training Programme (towards Vocationalisation of APSWREIS)	43.12
		<b>Energy and Infrastructure, Secretariat Dept</b> 2801-05-789-11-11-310 Electrification of Dalith Bastis (for providing LED bulbs)	18.28
		<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj	31.88

<b>Department from which Surrender Certificate requested</b>	<b>Amount (Rs.in Crores)</b>	<b>Department to whom Amount re-appropriated</b>	<b>Amount (Rs.in Crores)</b>
		Institutions for constructions of rural roads	
2852-80-789-11-04 Incentives for Industrial Promotion	3.89	<b>Sericulture Dept</b> 2851-00-789-11-14 Development of Sericulture Industries for the benefit of Scheduled Castes	3.89
<b>Minor Irrigation</b> 4702-00-789-11-21 Restoration of Minor Irrigation Tanks	28.53	<b>LIDCAP</b> 4860-03-789-11-04 Investments in LIDCAP	28.53
<b>Youth Services Dept</b> 2204-00-789-11-04 Youth Welfare Schemes	15.01	<b>Skill Development, Entrepreneurship and Innovation, Secretariat Dept</b> 2202-80-789-11-22 Skill Development Training Programme (towards Vocationalisation of APSWREIS)	15.01
<b>Social Welfare</b> 4225-01-277-11-74 Buildings	75.00	<b>Social Welfare</b> 4225-01-800-11-06 Construction of Community Halls under Promotion of Intercaste Marriages and Erection of Ambedkar Statues	75.00
<b>Social Welfare</b> 2225-01-277-11-34 Financial Assistance for Studies Abroad	10.00	<b>Civil Supplies Dept</b> 346-00-789-11-07 Distribution of LPG connection to women in Rural Areas/Municipal Areas (Deepam Scheme)	10.00
<b>Technical Education Dept</b> 2203-00-789-11-18 Infrastructure facilities in	5.00	<b>Food and Civil Supplies Dept</b> 3456-00-789-11-07 Distribution of LPG	5.00

<b>Department from which Surrender Certificate requested</b>	<b>Amount (Rs.in Crores)</b>	<b>Department to whom Amount re-appropriated</b>	<b>Amount (Rs.in Crores)</b>
GMR Polytechnics		connection to women in Rural areas/Municipal Areas (Deepam Scheme)	
<b>Information Technology, Electronics &amp; Communications Dept</b> 3451-00-789-11-22 Information Technology and communications	15.58	<b>Food and Civil Supplies Dept</b> 3456-00-789-11-07 Distribution of LPG connection to women in Rural areas/Municipal Areas (Deepam Scheme)	15.58
<b>Agriculture Dept</b> 2401-00-789-11-45 Creation of Viable Farm Livelihood by promotion of Organic farming and Natural Farming in Andhra Pradesh	20.00	<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	
<b>Employment and Training Dept</b> 2230-03-789-11-04 Industrial Training Institutes	4.00	<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	4.00
<b>Public Health and Family Welfare</b> 2210-80-789-11-06 Centralised purchase of Drugs and Medicines	25.00	<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	25.00
<b>Intermediate Education Dept</b> 2202-03-789-11-32 Government Junior Colleges	3.00	<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	
<b>Municipal Administration</b>	3.60		

<b>Department from which Surrender Certificate requested</b>	<b>Amount (Rs.in Crores)</b>	<b>Department to whom Amount re-appropriated</b>	<b>Amount (Rs.in Crores)</b>
<b>Dept</b> 2217-80-789-11-86 Construction of (IHHL) Individual Household Lavatories under Swacha Bharath in all Nagar panchayats, Municipalities/Corporations		<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	6.60
2217-80-789-11-88 Improvement of Solid Waste Managements sites under solid waste Management in Nagar panchayats, Municipalities/Corporations	3.00		
<b>Women Development and Child Welfare Dept</b> 2235-02-789-11-06 Girl Child Protection	3.50	<b>Panchayat Raj Engineering Dept</b> 2515-00-789-11-05 Assistance to Panchayat Raj Institutions for constructions of rural roads	12.00
2235-02-789-11-70 Maa Inti Mahalakshmi	3.00		
2236-02-789-11-06 Nutritious Meals Programme (MDM-Cooking Cost)	5.50		
<b>Total</b>	<b>363.39</b>		<b>363.39</b>

**It is placed before the State Council for kind approval.**

**5.22** The Nodal Agency has approved the proposal of the Social Welfare Department in respect of Ambedkar Overseas Vidhaynidhi Scheme, to achieve the target and to provide benefits to more number of students :

- a. To enhance the grant from Rs.10.00 lakhs to Rs.20.00 lakhs per student.,
- b. To consider to extend the financial assistance to pursue 2<sup>nd</sup> PG in Foreign Universities.

c. To allow 2<sup>nd</sup> child of the family to avail the scheme. recommended to place it before the State Council for kind ratification.

**It is placed before the State Council for kind ratification.**

**5.23** The Nodal Agency has approved the proposal of the Social Welfare Department to enhance the income ceiling from Rs.2.00 lakhs to Rs.6.00 lakhs under the scheme "Skill Upgradation-Coaching to SC Students for eligibility tests such as TOEFL/IELTS and GRE/GMAT and recommended to place it before State Council for kind ratification.

**It is placed before the State Council for kind ratification.**

**5.24** The Nodal Agency has approved the proposal of the Social Welfare Department to supply BPT/Preferred Variety of Rice to Social Welfare Hostels and APSW Residential Schools through Civil Supplies Department in order to ensure improvement in the quality of food supplied to the Hostels and recommended for the reallocation of Rs.89.20 Crores from Horticulture Dept, Animal Husbandry Dept, Industries and Commerce Dept and ITE&C Dept and recommended to place it before the State Council for approval.

**It is placed before the State Council for kind approval.**

**5.25** The Nodal Agency has approved in principle, the proposal of the Social Welfare Department to enhance 50 seats in Best Available Schools Scheme (Residential) and 100 seats in Best Available Schools Scheme (Non-Residential) from the academic year 2017-18 by providing required budget of Rs.455.00 lakhs and recommend to the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.26** The Nodal Agency has approved in principle, the proposal of APSWREI Society to establish (26) Degree Colleges, two each in each district with one for Boys and one for Girls from the academic year 2017-18 with degree courses in B.Sc (MPC),B.Sc (MSCS),B.Sc (BZC),B.A (Spl.English),B.Com (General) and B.Com (Computers and recommended to the State Council for approval. (Proposal is under consideration)

**It is placed before the State Council for kind approval.**

**5.27** The Nodal Agency has agreed to the proposal in principle to a scheme of Corporate Degree Residential College education for the students of APSWREIS by sponsoring students of APSWREI Society to degree courses in reputed Corporate degree Colleges in the state on the similar lines of BAS scheme and recommended to

formulate guidelines budgetary requirement and to place before the State Council for approval.

(No Best Corporate Degree College is available to take up this scheme)

**It is placed before the State Council for approval**

**5.28** The Nodal Agency has approved the proposal for outsourcing the installation and maintenance of CC Cameras in all APSWR Schools and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.29** The Nodal Agency has approved the proposal to distribute two more LED Bulbs to SC Households (9,18,880) as per the 27 Point Programme for the Empowerment of SCs & STs in the State, through DISCOMS and to allocated Rs.18.28 Crores required for this purpose to Energy Department by way of re-allocation from the Agriculture Dept and recommended to place it before the State Council for ratification

**It is placed before the State Council for kind ratification.**

**5.30** The Nodal Agency has agreed to the scheme submitted by the LIDCAP for providing Road Side Footwear Bunks @ 4 bunks in each mandal (Total 661 mandals) of 13 districts of A.P, Renovation and maintenance of existing (9) mini leather parks, MSME Cluster Development Programme and organising training programmes with the technical support of CLRI, Chennai and to allocate Rs.28.53 Crores by way of re-allocation from Minor Irrigation Dept. and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**5.31** The Nodal Agency has approved the proposal to implement “Vocationalisation of APSWR Schools by the Skill Development, Entrepreneurship & Innovation Department by way of reallocation of Rs.90.01 Crores from the Industries and Youth Welfare Dept and recommended to place it before the State Council for ratification.

**It is placed before the State Council for kind ratification.**

**TSP****5.32****2/2015**

Finance department issued budget release orders to the following departments though they have not been allocated any Budget during 2014-15 by the Nodal Agency for TSP.

**(a) Budget released and utilized:**

Sl. No.	Department	Amount released (Rs. in lakhs)	Remarks
1	Adult Education	428.19	The departments have utilized the amount
2	Civil Supplies	304.74	
3	Munic. Administration	84.49	
4	Ayush	75.60	
5	Higher Education	60.00	
6	Public Health	19.74	

**(b) Budget released and not utilized:**

Sl. No.	Department	Amount released (Rs. in lakhs)	Remarks
1	Inst. of pre. medicine	14.56	Not utilized

**(c) Budget not released but expenditure incurred:**

1	MAUD (Secretariat Department)	0.00	<b>Rs.6.16 lakhs</b> of expenditure was reported with out releases.
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The Nodal Agency resolved that the finance department shall not issue BROs without approved allocations under TSP and placed before the State Council for development of SCs and STs for perusal.

**It is placed before the State Council for perusal**

**5.33****3/2015**

An amount of Rs.1904.48 Crores was allocated under TSP 2015-16 of which an amount of Rs.217.88 Crores was earmarked towards non divisible infrastructure under section 11(d) of the Act. An amount of Rs.618.42 Crores was allocated to TWD

and Rs.1068.18 Crores was allocated to (38) line departments and the TSP will be implemented in a Mission Mode approach. The department wise allocations for 2015-16 for Development of SCs and STs for approval.

The Nodal Agency observed that Rs.217.88 cores earmarked towards non divisible infrastructure under section 11 (d), is 11.44% to the total outlay which is not as per the rules. In accordance with the Rules issued by the Government vide G.O.Ms.No.23, dt.28.04.2015, only 3% of the TSP outlay shall be deemed to have been allocated for non divisible infrastructure works. Further as the % of tribal population to the general population in the residuary state of Andhra Pradesh has further come down to 5.53%. Hence deduction of 3% under 11(d) should be revised down wards.

Hence the Nodal Agency resolved that an amount of Rs.57.13 cr. shall be kept as allocation under Section 11 (d) and the balance of Rs.160.75 cr. shall be reallocated to the Tribal Welfare Department to take up the schemes/ programmes as decided by the Nodal Agency.

The Nodal Agency considered the reallocations during 2015-16 and place before State Council for development of SCs and STs for approval.

**It is placed before the State Council for perusal and approval.**

#### **5.34**

**4/2015**

Certain budget allocations made for departments like AP TRANSCO, Forests, are proposed to be reallocated to the TWD as they were proposed under a different head of account. Similarly the BE allocated to Registrar of Cooperatives and NCC are proposed to be reallocated to TWD as the same was not approved by the Nodal Department.

It is also proposed to reallocate an amount of Rs.150.00 Crores to SERP from the BE of Rs.350.21 Crores made available to Rural Development department.

An amount of Rs.52.58 Crores is allocated to MA and UD infrastructure under section 11 (d). Since the urban population is negligible it is proposed to reallocate the same to TWD for allotting to the other needy departments as detailed below:

(Rs. In lakhs)

Sl. No.	Department	BE indicated for 2015-16	Amount proposed for reallocation to TWD	Amount proposed for reallocation to SERP	Purpose of reallocation
1	Reg. of Coop. Societies	47.08	47.08	0	To take up schemes as decided by the Nodal Agency
2	NCC	1.00	1.00	0	
3	AP TRANSCO	1792.00	1792.00	0	Towards electrification of un-electrified tribal habitations to be taken up through APTRANSCO.
4	Forests	1032.29	600.00	0	For payment of Forest rentals by GCC to Forest Dept.
5	Rural Development	35021.04	0.00	15000.00	To implement Economic Support Schemes for STs in tribal areas by SERP.

The Nodal Agency considered the reallocations during 2015-16 and recommended to place before the State Council for Development of SCs and STs for approval.

**It is placed before the State Council for perusal and approval.**

**5.35**

**8/2015**

The Nodal Agency agreed to provide Rs.10.00 Crores for construction of buildings for TCR and TI Staff Quarters and Commissioner Camp Office at Yendada Village, Visakhapatnam (Rural) Mandal and recommended to place before the State Council for development of SCs and STs for kind perusal and approval.

**It is placed before the State Council for kind approval.**

**5.36**

**9/2015**

The Nodal Agency agreed to provide Rs.20.00 Crores for construction of building for Tribal Museum and Documentation Centre at Kapuluppada village, Bheemunipatnam Mandal, Visakhapatnam district with a cost of Rs.15.00 Crores and to provide

Rs.5.00 Crores to purchase library books and recommended for approval of State Council for Development of SCs and STs.

**It is placed before the State Council for kind perusal and approval.**

**5.37**

**13/2015**

The Tribal Welfare Department proposed to provide additional amenities like Shoe and two pairs of socks, School Bag and Belt & Tie, to the inmates of TW Educational Institutions as is being done in the neighbour states of Tamil Nadu, Karnataka and Kerala. An amount of Rs.1117.05 lakhs is required to provide these additional amenities during 2015-16 and proposed to meet the expenditure from the TSP budget earmarked to SPD, SSA/RVM. The material will be procured through GCC or any other government authorized firms like National Small Scale Industries, NCCF etc. The Nodal Agency for TSP approved the proposal and recommended to place it before the State Council for development of SCs & STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.38**

**17/2015**

Agreed for the action plan of AP TRANSCO and to implement the programme with an amount of Rs.17.92 cr. proposed to be reallocated to the Nodal Department as stated at Sl.No.3 of resolution 4/2015 also recommended for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.39**

**18/2015**

An amount of Rs.118.00 lakhs is provided to the Ground Water Department as BE for 2015-16. Accordingly, the Ground Water Department has proposed (1200) sites for investigation and construction of different types of wells and drilling of 100 bore / tube wells in 13 districts during 2015-16.

Nodal Agency has agreed the proposal and recommends the same to the State Council for the development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.40**

**19/2015**

An amount of Rs.269.48 lakhs is provided to APSRTC to provide bus facilities in remote and interior tribal areas during 2015-16. Accordingly APSRTC furnished the following action plan for an amount of Rs.269.48 lakhs towards procurement and operation of (12) buses connecting tribal habitations in Srikakulam (4), Visakhapatnam (4), East Godavari (2), West Godavari (1) and Kurnool (1). Nodal

Agency has agreed the proposal and recommends the same to the State Council for the development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.41**

**20/2015**

The Nodal Department brought to the notice of the Nodal Agency that several proposals are being received from the districts / public representatives requesting for sanction of various works under TSP directly. Hence the department proposed to forward all the proposals, as and when they received, to the concerned District Collectors for examination based on need, feasibility as per Act and concerned District Monitoring Committee under TSP shall sanction the works within the budget allocations of TSP departments and report the same to Nodal Department. Nodal Agency has agreed the proposal and recommends the same to the State Council for the development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.42**

**22/2015**

Detailed district / scheme wise Action Plans of (24) Departments (enclosed) for the year 2015-16 were placed before the Nodal Agency for TSP kind perusal and approval. The Nodal Agency approved the district / scheme wise action plans of (24) line departments and directed to place them before the State Council for development of SCs & STs.

**It is placed before the State Council for kind perusal and approval.**

**5.43**

**26/2015**

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

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

**It is placed before the State Council for kind perusal and ratification.**

**5.44****27/2015**

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

<b>Sl. No.</b>	<b>Reallocation Proposed for</b>	<b>Amount required (in Cr)</b>
A	Coffee Project in ITDA, Paderu	24.39
B	Implementation of Skill up gradation programs for ST youth	18.21
C	Implementation of Economic Support Schemes	77.70
D	Capacity building of Self Help groups towards empowerment	9.04
E	Supply of Text Books to Intermediate 1 <sup>st</sup> and 2 <sup>nd</sup> year students	0.47
F	Payment of honorarium to CHWs	2.47
G	Additional amenities to TW hostel inmates	11.17
	<b>Total</b>	<b>143.45</b>

The Nodal Agency considered the reallocations from unspent balances available with line departments during 2015-16 and recommend to the State Council for development of SCs and STs for approval.

**It is placed before the State Council for kind perusal and approval.**

**5.45****32/2015**

As per the provisions envisaged at section (20) of the Act, the Government shall appropriately strengthen the Nodal Department with an Administrative and Technical Support Unit to assist Nodal Agency for TSP. As per the provisions of SCSP and TSP Act, gaps in development of STs has to be estimated and plans shall be prepared to bridge these gaps under Tribal Sub Plan.

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

**It is placed before the State Council for kind perusal and approval.**

**5.46****33/2015**

During the World Adivasi Day celebrated at Visakhapatnam on 9.8.2015 the Hon'ble Minister for Finance, Planning, Commercial Taxes and Legislative Affairs given the following assurances for the overall development of Scheduled Tribes in the State

Every year (1) percent growth in ST population will be considered for allocating the budget under TSP against the Normal State Plan allocations. For example this year the ST population % is 5.53 against the total population in the state and it will be considered as 6.63 or 7.00% in the next financial year for consideration of allocations under TSP.

From the financial year 2016-17 the budget allocations made under Tribal Sub Plan shall be pooled at the Nodal Department, i.e., Tribal Welfare Department to utilize them more effectively by formulating appropriate schemes and implementing their proposal.

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

**It is placed before the State Council for kind perusal and approval.**

**5.47**

**36/2015**

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

**It is placed before the State Council for kind perusal and approval.**

**5.48**

**37/2015**

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

**It is placed before the State Council for kind perusal and approval.**

**5.49**

**38/2015**

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

**It is placed before the State Council for kind perusal and approval.**

**5.50**

**42/2016**

Organic farming vegetables, pulses with a total outlay of Rs.1569.75 Lakhs and requested for permission to take up the said project to empower 2625 Chenchu families:

The Nodal Agency has reviewed the matter and has agreed for sanction of the proposals suggested by the Chairman, Nodal Agency under the TSP of Agriculture and Horticulture Departments and recommended to place before the State Council for development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

**5.51**

**40/2015**

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

**It is placed before the State Council for kind perusal and approval.**

**5.52**

**41/2015**

Since lot of developmental programs are being taken up under Tribal Sub Plan, it is proposed to create visibility of the works taken up under TSP by setting up bill boards, hoardings in important places and shandies across the state on the themes like, Enrolment in schools, No ST child should be out of school, Safe drinking water, Ensure safe Mother hood, Ensure child survival & growth to reduce IMR, Learn skills & get employment, Be an entrepreneur & employ yourself, Go abroad to pursue higher studies, Appear for competitive exams & get a responsible job, Giriputrika kalyana Pathakam, Good governance in tribal areas. Concerned departments are also requested to co-ordinate with I&PR department in preparation of publicity material and take the approval of Chairman, Nodal Agency for TSP. The necessary expenditure is to be met under the TSP component of respective programmes.

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

**It is placed before the State Council for kind perusal and approval.**

**5.53**

**42/2015**

As agreed upon in the review meeting held on on 14-8-2015, the proposal of the Project Officer, ITDA, Paderu to establish a Zonal Malaria Research centre at Paderu. This centre will cater to the health needs of tribals living in Srikakulam, Vizianagaram, Visakapatnam, East Godavari & West Godavari including trainings for all medical and para medical staff, cross check of malaria positive/negative slides,

coordination with regional director of Health& family welfare GOI etc. The Project Officer proposed Rs.347.85 lakhs towards staff salaries, technical material and furniture and building for zonal Malaria research centre. The land (5000 Sq. Yards) for the building is being provided by the district administration on free of cost. The proposal furnished to Government with a request to pursue with Government in Health, Medical and Family Welfare for further necessary action.

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

**It is placed before the State Council for kind perusal and approval.**

**5.54**

**44/2015**

After reviewing the status of implementation of “NTR Vidyonnati” , the Nodal Agency agreed for increasing the intake from existing (250) to (350) in case of SC students and from (100) to (150) for ST students for the year 2015-16 and recommended to place it before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**5.55**

**3/2016**

The review of the budget releases and expenditure made under TSP 2015-16 as on 03-02-2016 was placed before the Nodal Agency.

The Nodal Agency reviewed the budget releases and expenditure made under TSP as on 03-02-2016 and made the following observations:

- a) The departments of Culture, Tourism and I&PR have not made any expenditure so far. The Director Culture has informed that the action plans have been discussed modified as per the requirements and since the plans are now approved, the budget expenditure will be booked before the end of the financial year.
- b) The Tourism department has also been instructed to expedite the implementation of the schemes and to book the expenditure at the earliest.

- c) The chairman, Nodal Agency reiterated that no budget provision shall be made to I& PR department during 2016-17 as the department has not booked any expenditure so far.
- d) The departments of PR & Forests have been instructed to expedite their expenditure.
- e) The Nodal Agency decided that wherever the expenditure is less than 50%, the amounts shall be re-appropriated to the other line departments where expenditure has been 100% and above based on the need.
- f) Further, the Nodal Agency has observed that there is abnormal delay at the respective administrative departments' level in Government in the name of seeking finance concurrence on the projects and works sanctioned by the Nodal Agency. All the Departments are once again clarified that as per the GO Ms.No.51, Finance (EXPR.SW) Dept., dated 11-3-2013 it was clearly stated that once SCSP and TSP schemes are approved by the State Council, it shall deemed to have been accorded financial concurrence by the Finance Department -and further as per the Rules issued vide GO Ms. No. 23, TW (TSP) Department, dated 28-4-2015 the decisions of the Nodal Agency are binding on all the departments.

**It is placed before the State Council for kind perusal and approval.**

**5.56**

**4/2016**

The Proposal of allocations under TSP 2016-17 was placed before the Nodal Agency.

The Nodal Agency for TSP has approved the above tentative allocations and also observed that it has become highly difficult to monitor and supervise the expenditure and consequent impact of various schemes of all departments. There is no proper mechanism provided to TW department to effectively undertake follow up action and to connective course of action while implementing the schemes. Hence as discussed in the earlier meetings and also with Finance Department earlier "Pooling of funds" system can be followed wherein the funds under TSP could be placed at the disposal of Tribal Welfare Department in order to release the same according to need and impact of the schemes to respective departments ultimately to achieve the objectives and aims of the TSP and this system can come in to effect from 2016-17 itself."

**It is placed before the State Council for kind perusal and approval.**

5.57

5/2016

The Proposals of BT Approach Roads and CC Roads in Tribal Areas was placed before the Nodal Agency.

The Nodal Agency for TSP has recommended the above proposals to be placed before the State Council for Development of SCs and STs and directed the R&B (State Roads), R&B (Rural Roads), Panchayat Raj and Tribal Welfare Departments to work out the year wise plan of action for the next (7) years starting from 2016-17. While working out the plan of action the departments shall indicate the funding under NREGS, NABARD, PMGSY, IAP and balance to be proposed under TSP. The departments shall furnish their plan of action along with details of proposed works to Director, Tribal Welfare by 28-2-2016 for taking further action.

**It is placed before the State Council for kind perusal and approval.**

5.58

6/2016

The status of the web portal of TSP was placed before the Nodal Agency.

Under TSP Web portal, the list of departments who have not uploaded the data is enclosed.

The Nodal Agency for TSP has observed that the line departments are yet to update the web portal and has instructed all the line departments immediately update the same on priority basis and also instructed the line departments to provide with the web link service wherever the line departments are maintaining their separate web portals.

**It is placed before the State Council for kind perusal and approval.**

5.59

7/2016

The proposals for launching of Administrative Support and Technical and Monitoring Unit was placed before the Nodal Agency.

The Nodal Agency for TSP has approved the revised comprehensive proposals submitted to the Government for taking the Consultancy Services to undertake the activity of Administrative, Technical and Monitoring Unit under TSP and research activities from 2016-17 financial year and requested the Government for expediting the sanction.

**It is placed before the State Council for kind perusal and approval.**

**5.60**

**10/2016**

The Action Plans proposed by the (32) departments as approved by the Nodal Department have been placed before the Nodal Agency for ratification.

The Nodal Agency has observed that since 2 quarters in the financial year has already been over, the action taken by the Nodal Department in having communicated the approvals in time proper and hence recommended to State Council for Development of STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

**5.61**

**14/2016**

**SERP:** The Government have taken decision to cover all the eligible SC, ST members under ChandrannaBheema with 100% financial support and to focus more on livelihoods to ST households. The budget approved for one time grant for covering spouse members of the SHG members (Rs.20.00 Cr.), Socio legal Support to ST families (Rs.2.66 Cr.) and supporting ECE centers in ST Habitations (Rs.2.85 Cr.) may be reallocated to provide livelihoods to Chechus, Yanadis and other STs.

In view of the above, the revised proposal submitted by SERP under TSP for the year 2016-17 is follows:

(Rs.in lakhs)

<b>S. No.</b>	<b>Activities Proposed</b>	<b>Previous Proposal</b>	<b>Revised Proposal</b>
<b>1</b>	<b>Livelihoods Activities</b>		
1.a.	Grounding of Livelihoods	6167.96	8718.76
	<b>Total Grounding of Livelihoods:</b>	<b>6167.96</b>	<b>8718.76</b>
<b>2</b>	<b>Human Development</b>		
2.a	Socio-legal support to ST families	265.50	0
2.b	Improving Education status in ST habitations through ECE centres	285.30	0
2.c	One time grant for spouse of SHG member towards premium for Life, Disability and Accidental Insurance.	2000.00	0
	<b>Total of Human Development</b>	<b>2550.80</b>	<b>0</b>
<b>3</b>	<b>Strengthening of Proposed activities</b>		
3.a	Strengthening of TPMUs	841.14	841.14

S. No.	Activities Proposed	Previous Proposal	Revised Proposal
3.b	Conduct Studies	10.00	10.00
3.c	Facilitations and capacity building to CBOs	215.05	215.05
3.d	Capacity building to staff and	215.05	215.05
	Monitoring cost of SERP		
	<b>Total of Strengthening of Proposed activities</b>	<b>1281.24</b>	<b>1281.24</b>
	<b>Grand Total:</b>	<b>10000.00</b>	<b>10000.00</b>

The Nodal Agency has reviewed the matter and directed the department to go ahead with the revised proposal and directed to place the proposal before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

**5.62**

**15/2016**

**Fisheries:** Department of Fisheries has submitted revised Action Plan for the year 2016-17 based on the inputs received from the District Fisheries Officers. The revised Action Plan is as follows.

S. No.	Scheme	Physical	Financial (Rs.in crores)
1.	Assistance to Retail Fish Marketing by supply three/ four wheelers.	346	7.58
2.	Supply of Boats, nets to reservoir/ riverine/ tank fishermen.	1732	1.55
3.	Supply of ice boxes	522	0.28
4.	Incentives under Fisheries Policy to ST entrepreneur.		
	a) Shrimp processing plants.	2	10.00
	b) Reefer vans	10	1.00
	<b>Total:</b>	<b>2612</b>	<b>20.41</b>

The Nodal Agency has reviewed the matter and directed the department to go ahead with the revised proposal and also directed to place it before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

### Proposals for providing Ambulances to O/o Dy. DM&HOs of ITDAs

During the Project Officers' Conference held on 22.07.2016, the Project Officers of ITDAs have requested to provide additional ambulances to all ITDAs for effective control of health situation during epidemics and for necessary extension activities in the tribal areas.

The status of existing and requirement of ambulances obtained from the ITDAs is as follows:

Sl. No.	ITDA	No. of PHCs	Ambulances	
			Existing	Requirement
1	Seethampeta	27	9	18
2	Parvathipuram	20	7	13
3	Paderu	36	36	--
4	R.C.Varam	18	12	6
5	Chintoor	8	1	10
6	K.R.Puram	14	5	9
7	Srisailam	20	2	18
<b>TOTAL ::</b>		<b>143</b>	<b>72</b>	<b>74</b>

The Commissioner, Health, Medical & Family Welfare department may be directed to prepare a detailed proposal for providing mobility to PHCs. If any additional budget is required, the department may come up with necessary proposal immediately.

The Proposals are placed before the Nodal Agency for TSP for consideration.

The Nodal Agency has reviewed the matter and the proposal is agreed in principle and the department of Health, Medical & Family Welfare is requested to submit the detailed proposals for taking further action.

**It is placed before the State Council for kind perusal and approval.**

It is to state that in the BE 2016-17 an amount of Rs.5.00 Cr. budget provision is made under the scheme "Awareness campaign on TSP Program". It is felt that the budget provision under the scheme is inadequate.

Therefore, in order to implement the above awareness programs, there is a need for allocating an additional budget of Rs.5.00 Cr. in addition to the existing budget provision by way of re-appropriation. Since advance action to be taken for implementing the programs and as the re-appropriation process will take time, Nodal Agency may please consider for allocation of additional funds so as to take advance action for implementing the programs.

The matter is placed before Nodal Agency for perusal and consideration.

The Nodal Agency has reviewed the matter and the proposals are hereby approved and the additional budget shall be provided by way of reallocation from the unspent grants of TSP.

**It is placed before the State Council for kind perusal and approval.**

**5.65**

**23/2016**

**Supply of Woolen blankets, Mosquito nets and Sweaters to STs in high altitude region of Paderu**

The Hon'ble Minister for Tribal Welfare/Chairman, Nodal Agency for TSP has directed to obtain proposals for –

- Supply of (2) Woolen blankets each for ST families residing in the high altitude areas of ITDA, Paderu and;
- Supply of woolen sweaters to the boarders of Tribal Welfare Educational Institutions located in the high altitude areas of ITDA, Paderu. Supply of mosquito nets to the students of all residential schools.
- The detailed proposals have been called for from the Project Officer of ITDA Paderu duly indicating the financial implications for consideration.
- The matter is placed before the Nodal Agency for TSP for kind perusal and consideration under TSP.

The Nodal Agency has reviewed the matter and the proposals are agreed in principle.

**It is placed before the State Council for kind perusal.**

**5.66**

**20/2016**

**Approval of Proposals for launching Administrative Support and Technical and Monitoring Unit**

The proposals for launching of Administrative Support and Technical and Monitoring Unit is placed before the nodal agency for TSP.

The Nodal Agency has reviewed the matter and since the Government has issued orders vide G.O. Ms. No. 47, TW (TSP) dated 16-04-2016 by engaging the activities of Administrative, Technical and monitoring support under TSP, the

proposals are hereby approved and accorded permission to the Convenor Nodal Agency/Director Tribal Welfare to enter MOU with NABCONS for launching of the Technical and Monitoring Unit to assist the Nodal Agency for TSP.

**It is placed before the State Council for kind perusal and ratification.**

**5.67**

**21/2016**

The Nodal Agency for TSP has reviewed the matter on ASU and has approved the proposals sent by Director Tribal Welfare for the Administrative Support Unit proposed on the similar lines of Social Welfare Department (vide G.O. Ms. No. 97 Finance (HR.II) Department dated 06-06-2016 for taking further action in the matter.

**It is placed before the State Council for kind perusal and ratification.**

**5.68**

**25/2016**

**State Festivals:**

Government of A.P., has decided to celebrate Sri Sri Sri Modukondamma Thalli Jathara from 8-10 May, 2016 as State Festival and accordingly, an amount of Rs.50.00 lakhs has been spent from the available funds.

The World Adivasi Day has been celebrated as State Festival at Araku Valley, Visakhapatnam district on 9<sup>th</sup> August, 2016 and an amount of Rs.25.00 lakhs has been sent to the said purpose from the available funds.

The Nodal Agency has reviewed the matter and the same has been recommended for ratification by the State Council for Development of SCs and STs.

**It is placed before the State Council for kind perusal and ratification.**

**5.69**

**29/2016**

**Ambedkar Overseas VidhyaNidhi & Skill Upgradation:**

Enhancement of Grant from Rs.10.00 Lakhs to Rs.20.00 Lakhs per student and to consider 2nd PG and 2nd Child under Ambedkar Overseas VidyaNidhi Scheme:

The matter is placed before the Nodal Agency for the approval of following:

- a) Enhancement of grant from Rs.10.00 Lakhs to Rs.20.00 Lakhs per Students under Ambedkar Overseas VidyaNidhi Scheme.
- b) To consider to purse 2nd PG in foreign Universities.
- c) To consider 2nd Child also from the family under the Ambedkar Overseas VidyaNidhi Scheme.

The Nodal Agency has reviewed the matter and has agreed for the proposal and recommended to place the matter before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**5.70**

**30/2016**

Proposals for modifications to enhance income ceiling from Rs.2.00 Lakhs to Rs.6.00 Lakhs under the Scheme Skill Up gradation – coaching to SC Students for eligibility tests such as TOEFL/IELTS and GRE/GMAT

As there is no increase either in Fee payable to the Institutes or Physical Targets under the Skill Upgradation Scheme, there is no financial implications in enhancing the income ceiling for Rs.2.00 Lakhs to Rs.6.00 Lakhs and hence no additional budget is required.

The Nodal Agency has reviewed the matter and has agreed for the proposal and recommended to place the matter before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**5.71**

**31/2016**

**Proposals for supply of Fine Rice to the APTW Educational Institutions:**

<b>S. No.</b>	<b>Department</b>	<b>Metric tons per month</b>	<b>Metric tons for 6 months</b>	<b>Amount required (Rs. In Crores)</b>
1	TWD Hostels & Ashram Schools	1532.87	9197.19	34.02
2	TWD Post Matric Hostels	408.98	2453.88	9.08
3	Gurukulam	573.8	3442.8	12.74
<b>Total</b>		<b>2515.65</b>	<b>15093.87</b>	<b>55.84</b>

For the current academic year the following amount is required for 6 months from November 2016 to April 2017.

The said amount maybe allotted to Civil Supplies Department under TSP 2016-17 by creating a new budget line, as there is no allotment of Budget for procurement and supply of Rice in TSP 2016-17.

The Nodal Agency has reviewed the matter, agreed the proposal and recommended to place the matter before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**5.72**

**32/2016**

**Publishing of In-house Magazine for TWD:**

It is proposed to publish in-house Magazine for Social Welfare Department & Tribal Welfare Department for which an amount of Rs.1.80 Cr is required.

The Nodal Agency has reviewed the matter, agreed the proposal and recommended to place the matter before the State Council for Development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and approval.**

**5.73**

**33/2016**

It is submitted that at present Free Power is provided to the ST Households whose Power consumption is 50 Units per month. Now, it is proposed to modify the scheme that the monthly electricity consumption charges up to 50 units would be provided on free of cost basis i.e., reimbursed by the Government to DISCOMS concerned, to ST Households who are having White Ration Cards. The monthly electricity charges over and above 50 units would be borne by the ST households concerned and paid by themselves. Accordingly, necessary modification orders to para 4(a), (b) & (c) for G.O. Ms. No. 80 SW (TW. Bud. I) dated 28-09-2013, may be issued.

Proposals are under circulation to Government in Finance Department for extending the free power up to first 50 units to those ST households who consume beyond 50 units also (vide Lr. Rc. No. L/1217 / 2016 dated 29-04-2016). An amount of Rs. 37.43 cr. is required towards covering of 4, 30, 211 ST households. An amount of Rs. 25.00 Cr. is provided in BE 2016-17 and the additional amount of Rs. 12.43 Cr. is needed and will be required as additional grant.

The matter is placed before the Nodal Agency for consideration and re-appropriation from Fisheries Department.

The Nodal Agency has reviewed the matter and has agreed for the proposal and for re-allocation from savings of TSP.

**It is placed before the State Council for kind perusal and approval.**

**5.74**

**34/2016**

**18.2. Requirement for additional budget for the scheme of supply of two more LED Bulbs to ST households:**

It is proposed to distribute two more LED Bulbs to ST Households as per the 27 point programme for the empowerment of SCs & STs in the State, through DISCOMS. Governments have issued orders for the same vide G.O. Ms. No.37 (TW. Edn.) Dated

30-03-2016. DISCOMS have been requested to furnish the additional budget required and the total no of households that will be covered. An amount of Rs. 7.61 Cr. is required to provide two more LED bulbs to 3, 82,237 no of ST households.

Sl. No.	DISCOM	No. of Households	Amount needed (Rs. in Cr)
1	APEPDCL	1,73,289	3.45
2	APSPDCL	2,08,948	4.16
	<b>Total</b>	<b>3,82,237</b>	<b>7.61</b>

- Proposals have been submitted to Government for providing of additional budget & issuing necessary orders to DISCOMS to implement the program vide Lr. Rc. No. L/1125/2016 dated 21-06-2016 as there is no allotment of Budget under the Scheme to Energy Department under TSP 2016-17.
- Hence, it is proposed to allocate an amount of Rs.7.61 Crs to the Energy Department by creating a New Budget Line from the amount allocated to Rural Development Department by way of re-appropriation.

The matter is placed before Nodal Agency for re-appropriation from Fisheries Department. The Nodal Agency has reviewed the matter and has agreed for the proposal and for re-allocation from savings of TSP.

**It is placed before the State Council for kind perusal and approval.**

**5.75**

**35/2016**

APTRANSCO has submitted an action plan for electrification of 768 ST habitations with an estimated cost of Rs. 40.10 Cr. as follows:

S. No.	DISCOM	No. of habitations	Amount needed (Rs. in Cr)
1	APEPDCL	52	8.67
2	APSPDCL	716	31.43
	<b>Total</b>	<b>768</b>	<b>40.10</b>

Under APEPDCL, an amount of Rs.8.67 Cr. has been sanctioned towards electrification of un-electrified Tribal habitations identified for electrification through APEPDCL vide L/1320/2016 dated -4-16.

Under APSPDCL, an amount of Rs. 4.33 Cr. is released to APSPDCL towards electrification of un-electrified habitations. Further, APTRANSCO has been requested to release the amount of Rs. 10.10 Cr. from out of TSP allocation under Energy Department during 2016-17. A balance amount of Rs. 17.20 Cr., is required for completion of the electrification of un-electrified ST habitations.

The matter is placed before the Nodal Agency for perusal and consideration and orders. The Nodal Agency has reviewed the matter and has agreed for the proposal and for re-appropriation from savings of TSP.

**It is placed before the State Council for kind perusal and approval.**

**5.76**

**36/2016**

**Job Melas for ST youth:**

In Private sector there is a huge demand from the employers for skilled human resource for employment and whereas the skilled youth are in need of employment. To match the requirements of both the ends Direct Placement Drives (Job Melas) is a best and appropriate forum for selecting the suitable skilled youth by the employer organizations and issue placements then and there. In tribal areas also, there is huge potential for selecting the ST youth particularly in Construction, Automobile, Health, Apparel sectors. Previous experience also reveals that the direct placement drives in tribal areas are playing major role in placing the ST youth in private employment. Therefore, it is proposed to organize Direct placement Drives in ITDA/District HQs every month and also to organize mega job melas at important major cities such as Visakhapatnam, Rajahmundry, Vijayawada & Guntur, Tirupathi, Kurnool & Anantapur etc. For organizing the Job melas for the ST youth, the following budget is required.

<b>Item</b>	<b>Amount (Rs. In cr.)</b>
Organizing Job melas in each District HQs for every month from Oct, to March @ 50,000 per drive (Rs.50000/-x6x13)	0.39
Mega Job Meals at (6) major cities @ 25.00 lakhs each.	1.50

Therefore, the budget required amounting to Rs.1.89 Cr. may kindly be sanctioned from the TSP in order to conduct job Melas for creating employment of the ST youth on a massive scale.

The matter is placed before the Nodal Agency for consideration and approval. The Nodal Agency has reviewed the matter and has agreed for the proposal and for re-appropriation from savings of TSP.

**It is placed before the State Council for kind perusal and approval.**

**5.77**

**38/2016**

**Additional budget for supply of baby health care kits to new born babies:**

Commissioner of Health and Family Welfare has stated that high rate of child mortality and neonatal mortality is recorded in AP and one of the prime reasons is hypothermia among the neonatal children for which the department has proposed to supply Baby Health Care Kits to all the ST children born in public health facilities under ST Sub Plan and the proposal has in Principal approved by the Nodal Agency. Further, he submitted, that in our State 17% of the population belong to SC community and 6% belong to ST community (23%). Hence it is assumed that 23% of the Baby Health Care Kits will be given to SC & STs and the excess amount can be met from SC Sub Plan & ST Sub Plan.

Commissioner of Health and Family Welfare has informed that Government have issued Administrative sanction for procurement of 5 Lakh Baby Health Care Kits @ Rs.600/-, (G.O.Ms.No.79 from HM&FW Dept., Dated: 06.07.2016) the total estimate cost is Rs.30.00 Crs and sanction is accorded from meeting the expenditure @ Rs.10.00 Crs from NHM funds and remaining Rs.20.00 Crs funds from the Building and other Construction Workers Welfare Board. Tenders have been called for Supply of Baby Health Care Kits and the L1 bidder quoted Rs.790.05/- per Baby Health Care Kits (which includes all the taxes). Accordingly, the total amount required is Rs.39.05 Crs. Hence, there is additional requirement of Rs.6.00 Crs towards 1,20,000 Baby Health Care Kits.

In view of the above, it is placed before the Nodal Agency for the approval of allotment of additional funds of Rs.6.00 Crs to implement the scheme of Supply of Baby Health Care Kits (under 2211-00-789-11-05 National Health Mission) @ ration of 70:30 from TSP funds by way of re-appropriation with in Public Health & Family Welfare Department unspent funds.

The matter is placed before the Nodal Agency for perusal and orders. The Nodal Agency has reviewed the matter and has agreed for the proposal and for re-appropriation with in Public Health & Family Welfare Department unspent funds.

**It is placed before the State Council for kind perusal and approval.**

**5.78**

**39/2016**

**Vocationalisation of Schools:** APSSDC, the implementing arm of the SDE&I Department has proposed various interventions that are to be implemented across 136 Residential Schools under TWD as part of the scheme Vocationalisation of Schools. In order to execute the said scheme a requirement of budgetary support of Rs. 68.94 Cr. is proposed.

An amount of Rs. 25 Cr. is allotted under BE 2016-17 for the Skill Development Training Programmes.

The matter is placed before the Nodal Agency for approval. The Nodal Agency has reviewed the matter and has agreed for the proposal in principle.

**It is placed before the State Council for kind perusal and approval.**

**5.79**

**28/2015**

The Nodal Agency considered the shifting of location for construction of YTC from Bukkarayasamudram of Anantapur district to Ramagirimandal headquarters of Rappthadu Constituency vide Government Memo.No.9509/TW.TSP/2014-3, dated:24.3.2015 and recommended to place before the State Council for development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

**5.80**

**29/2015**

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

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

**It is placed before the State Council for kind perusal.**

**5.81**

**31/2015**

As per the provisions envisaged at section (20) of the Act, the Government shall appropriately strengthen the Nodal Department with an Administrative and Technical Support Unit to assist Nodal Agency for TSP. Accordingly necessary

proposals were furnished to Government for establishing Administrative and Technical Support Unit at Nodal Department. But during the review meeting held by Hon'ble Chief Minister, it was advised to hire the professional services through an outsourcing agency for Technical and Monitoring Support for TSP and also to outsource the Research Activities under Tribal Sub Plan. Accordingly, a comprehensive proposals for launching of Technical and Monitoring Support Unit through an outsourcing agency and also to outsource the Research Activities under TSP are submitted to Government and same were placed before the Nodal Agency for TSP for approval and according permission to launch the Technical and Monitoring Support for TSP.

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

**It is placed before the State Council for kind perusal and ratification.**

**5.82**

**34/2015**

During the review meeting held on 14-8-2015, the Hon'ble Chief Minister has advised to articulate **Tribal Empowerment Policy** upto 2029 for holistic development of tribals. Accordingly, a one day Work Shop was organized in 21-08-2015 to formulate a policy by inviting the senior officers worked earlier in ITDAs, Project Officers of ITDAs and District Tribal Welfare Officers of the state. It is informed to the Nodal Agency for TSP that the Draft Empowerment policy is under preparation.

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

**It is placed before the State Council for kind perusal.**

**5.83**

**35/2015**

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

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

**It is placed before the State Council for kind perusal.**

**5.84**

**37/2016**

**Proposal for extending 35 % subsidy to STs on all Stand up and Mudra loans on par with Industries Department:**

Government of India have recently introduced two new schemes namely Pradhan Manthri Mudra Yojana (PMMY) and Stand up India in order to promote small scale entrepreneurs' particularly from SC & ST categories. The Mudra Scheme envisages providing loans from Rs.50,000/- to Rs. 10 lakhs to income generating micro enterprises engaged in manufacturing, trading and business sectors. Likewise the stand-up programme envisages providing loans from Rs. 10 lakhs to Rs. 1 Cr. under the scheme each bank branch is mandated to cover one SC/ST and one women entrepreneur.

Due to poor banking network and participation of banks in implementing the economic support schemes the PMMY Scheme which has specific targets for loaning to priority sector for each bank branch will be highly helpful if it is integrated with the subsidy programme of welfare corporations. Further, the industries department is extending 35% subsidy for the manufacturing and trading and service sector schemes of the department. Therefore in order to have a uniform approach and also to ensure better outreach and to cover more no. of ST beneficiaries under PMMY and Stand up programme it is proposed to provide 35% subsidy to ST beneficiaries on par with the industries department.

The matter is placed before Nodal Agency for consideration. The Nodal Agency has reviewed the matter and has agreed for the proposal in principle for taking further action in the matter.

**It is placed before the State Council for kind perusal.**

**5.85**

**40/2016**

**Skilling of 30,000 ST Youth:**

- APSSDC, the implementing arm of the SDE&I Department has proposed a scheme for skilling of 30,000 ST Youth in Andhra Pradesh. In order to execute the said scheme a requirement of budgetary support of Rs. 135.47Cr. is proposed.

- An amount of Rs. 25 Cr. is allotted under BE 2016-17 for the Skill Development Training Programmes.

The matter is placed before the Nodal Agency for consideration. The Nodal Agency has reviewed the matter and has agreed for the proposal in principle and that the Chairman, Nodal Agency shall take a detailed meeting for taking further action in the matter.

**It is placed before the State Council for kind perusal.**

**5.86**

**46/2016**

**Medical Services in ITDA Chintoor:**

Tribal population in the Agency area are very much prone to water borne and vector borne diseases like Malaria, Dengue etc., particularly during rainy and winter seasons. It is noticed that the problem is more serious in respect of merged mandals in Chintoor, ITDA. Hence, it is proposed to allocate an amount of Rs.5.00 Crore for providing medical services in the merged mandals in Chintoor, ITDA.

The Nodal Agency has examined the matter and has agreed in principle to allocate Rs.5.00 Crores from the overall budget of the TSP by way of re-appropriation and recommended to place before the State Council for development of SCs and STs for ratification.

**It is placed before the State Council for kind perusal and ratification.**

## AGENDA - 6

### REVIEW OF ADMINISTRATIVE AND TECHNICAL SUPPORT UNIT FOR NODAL DEPARTMENTS FOR SCSP & TSP.

#### SCSP:

Govt vide G.O.Ms.No.97 Finance (HR.II) Dept Dt.06.06.2016 sanctioned following posts for establishment of Administrative Support Unit for SCSP

Sl. No.	Name of the Post	No. of Posts
1	Additional Director	1
2	Joint Director	1
3	Deputy Director	1
4	Deputy Executive Engineer (Civil)	1
5	Office Superintendent	1
6	Senior Assistant	1
7	Junior Assistant	1
8	Deputy Statistical Officer	1
9	Assistant Statistical Officer	1
10	Data Processing Assistant (out sourcing)	3
11	Office Subordinate (out sourcing)	2
	<b>Total</b>	<b>14</b>

- Technical Support Unit will be established on basis of outsourcing the services

#### **Research Unit:**

- As per the Section 20 of the SCSP and TSP Act,2013, a Research Centre was established through Centre for Economic and Social Studies (CESS), at Acharya Nagarjuna University, Guntur.
- Started functioning from April, 2016
- Consultants required to carry out the proposed studies were taken by the CESS
- Analysis of Gaps in Development between SCs and others based on the secondary data available, was completed.
- Study to identify drivers and barriers that have contributed to Gaps will be taken up in March,2017.

## TSP:

### Technical & Monitoring Support Unit

- As per the provisions envisaged at **section (20) of the Act 1 of 2013**, the Government shall appropriately strengthen the Nodal Department with an **Administrative and Technical Support Unit** to assist Nodal Agency for TSP.
- The Hon'ble Chief Minister has advised to **hire the professional services through an outsourcing agency** for Technical and Monitoring Support for TSP and also to outsource the Research Activities under Tribal Sub Plan.
- On the proposals of the Director, TW, Government have issued G.O.Ms.No.47, dt.16.04.2016 of Tribal Welfare (TSP) Department for Strengthening of Nodal Agency for TSP by engaging the activities of Administrative, Technical and Monitoring Support under TSP through consultancy service providers.
- The 14<sup>th</sup> Nodal Agency for TSP conducted on 07.09.2016, vide resolution No.20/2016, has reviewed the matter and since the Government has issued orders vide G.O. Ms. No. 47, TW (TSP) dated 16-04-2016 by engaging the activities of Administrative, Technical and monitoring support under TSP, the proposals were approved and accorded permission to the Convener Nodal Agency/ Director Tribal Welfare to enter MOU with NABCONS for launching of the Technical and Monitoring Unit to assist the Nodal Agency for TSP.
- An MoU is entered into with NABCONS in the presence of Hon'ble Minister for Tribal Welfare/ Chairman, Nodal Agency of TSP on 20.10.2016.
- The MoU contains the planning, monitoring functions, deliverables to follow, details of project teams and the financial breakup.
- Total (17) units are established. One state unit in headquarters, (9) units in ITDAs and (8) units in plain area districts.
- The Consulting agency shall attend tasks such as:
  - Preparation of annual TSP budget
  - Day to day implementation of TSP
  - Study of implementation process
  - Analysis of gaps in development
  - Monitoring and reporting
  - Formulation of TSP annual report
  - Convening State Council Meeting
  - Convening of Nodal Agency meeting etc.
- The consultancy services have started functioning.

## **AGENDA – 7**

### **REVIEW OF PRE-BUDGET PROCESS ACTIVITIES OF ANNUAL PLAN 2017-18**

- Review meetings were conducted with the Departments implementing SCSP & TSP Schemes on 08.11.2016, 09.11.2016 and 11.11.2016 on proposed schemes under SCSP & TSP under Annual Plan 2017-18.
- Departments were requested to identify the schemes under Revenue and Capital Head of Accounts, as per SCSP and TSP guidelines and to upload in the Financial Portal as per the instructions of the Finance Department.
- Nodal Agency meeting was conducted on 01.02.2017 and proposed schemes and outlays by the Departments under SCSP and TSP 2017-18 were discussed and finalised.

## AGENDA – 8

### APPROVAL OF THE ALLOCATION / OUTLAY PROPOSED BY THE NODAL AGENCY FOR 2017-18 AND THE SCHEMES, UNDER SCSP AND TSP

#### SCSP:

In the Nodal Agency meeting 01.02.2017, the allocation/ outlays of the schemes submitted by the various Departments under SCSP were appraised and the allocation/ outlay was finalised for 2017-18. The Department wise proposed Budget outlay are submitted for the approval of the State Council.

#### SCSP 2017-18 Budget Proposed by the Nodal Agency

Rs. in Cr

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
1	Agriculture Department	Revenue	400.25
		Capital	0.00
		<b>Total</b>	<b>400.25</b>
2	Horticulture Department	Revenue	186.91
		Capital	0.00
		<b>Total</b>	<b>186.91</b>
3	Sericulture Department	Revenue	13.15
		Capital	0.00
		<b>Total</b>	<b>13.15</b>
4	Registrar of Co-Operative Societies	Revenue	0.55
		Capital	7.49
		<b>Total</b>	<b>8.04</b>
5	Animal Husbandry Department	Revenue	40.00
		Capital	0.00
		<b>Total</b>	<b>40.00</b>
6	Fisheries Department	Revenue	30.00
		Capital	0.00
		<b>Total</b>	<b>30.00</b>
7	Food and Civil Supplies Department	Revenue	0.00
		Capital	61.61
		<b>Total</b>	<b>61.61</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
8	Principal Chief Conservator of Forests	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
9	Technical Education Department	Revenue	5.00
		Capital	0.00
		<b>Total</b>	<b>5.00</b>
10	Collegiate Education Department	Revenue	3.75
		Capital	18.12
		<b>Total</b>	<b>21.87</b>
11	Intermediate Education Department	Revenue	2.00
		Capital	5.00
		<b>Total</b>	<b>7.00</b>
12	Energy and Infrastructure Secretariat	Revenue	72.88
		Capital	0.00
		<b>Total</b>	<b>72.88</b>
13	School Education Department	Revenue	1755.21
		Capital	0.00
		<b>Total</b>	<b>1755.21</b>
14	Adult Education Department	Revenue	0.16
		Capital	0.00
		<b>Total</b>	<b>0.16</b>
15	Family Welfare Department	Revenue	165.13
		Capital	0.00
		<b>Total</b>	<b>165.13</b>
16	Public Health and Family Welfare Department	Revenue	55.53
		Capital	0.00
		<b>Total</b>	<b>55.53</b>
17	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
18	Director General & Inspector General of Police	Revenue	1.50
		Capital	8.50
		<b>Total</b>	<b>10.00</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
19	Registrar General of High Court	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
20	Weaker Section Housing	Revenue	901.81
		Capital	54.97
		<b>Total</b>	<b>956.78</b>
21	Ground Water Department	Revenue	2.00
		Capital	0.00
		<b>Total</b>	<b>2.00</b>
22	Minor Irrigation Department	Revenue	0.00
		Capital	50.05
		<b>Total</b>	<b>50.05</b>
23	Industries, Commerce and Export Promotion Department	Revenue	181.40
		Capital	0.00
		<b>Total</b>	<b>181.40</b>
24	Information Technology, Electronics & Communications Secretariat	Revenue	50.00
		Capital	0.00
		<b>Total</b>	<b>50.00</b>
25	Employment and Training Department	Revenue	10.55
		Capital	30.01
		<b>Total</b>	<b>40.56</b>
26	Municipal Administration and Urban Development Secretariat	Revenue	0.00
		Capital	675.80
		<b>Total</b>	<b>675.80</b>
27	Municipal Administration Department	Revenue	134.84
		Capital	0.00
		<b>Total</b>	<b>134.84</b>
28	Planning Secretariat	Revenue	0.00
		Capital	85.40
		<b>Total</b>	<b>85.40</b>
29	Panchayat Raj Engineering Department	Revenue	850.00
		Capital	0.00
		<b>Total</b>	<b>850.00</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
30	Rural Development Department	Revenue	3522.04
		Capital	0.00
		<b>Total</b>	<b>3522.04</b>
31	Rural Water Supply Department	Revenue	190.00
		Capital	134.61
		<b>Total</b>	<b>324.61</b>
32	Social Welfare Department	Revenue	2430.54
		Capital	313.50
		<b>Total</b>	<b>2744.04</b>
33	Social Welfare Residential Educational Institutions Society	Revenue	100.00
		Capital	865.66
		<b>Total</b>	<b>965.66</b>
34	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	Revenue	0.00
		Capital	14.00
		<b>Total</b>	<b>14.00</b>
35	Rural Roads, ENC (R&B)	Revenue	0.00
		Capital	15.00
		<b>Total</b>	<b>15.00</b>
36	Women Development & Child Welfare Department	Revenue	253.03
		Capital	26.18
		<b>Total</b>	<b>279.20</b>
37	Persons with Differently Abled and Senior Citizens Welfare Department	Revenue	12.65
		Capital	0.00
		<b>Total</b>	<b>12.65</b>
38	Relief and Disaster Management Commissionerate	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
39	Skill Development, Entrepreneurship and Innovation Secretariat	Revenue	42.00
		Capital	0.00
		<b>Total</b>	<b>42.00</b>
40	Cultural Affairs Department	Revenue	3.00
		Capital	0.00
		<b>Total</b>	<b>3.00</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
41	Youth Services Department	Revenue	50.00
		Capital	0.00
		<b>Total</b>	<b>50.00</b>
42	Sports Authority of Andhra Pradesh (SAAP)	Revenue	0.00
		Capital	28.00
		<b>Total</b>	<b>28.00</b>
<b>Grand Total (Schemes)</b>		<b>Revenue</b>	<b>11465.88</b>
		<b>Capital</b>	<b>2393.90</b>
		<b>Total</b>	<b>13859.78</b>

### TSP

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
1	Rural Development Department	Revenue	1560.96
		Capital	0.00
		<b>Total</b>	<b>1560.96</b>
2	Agriculture Department	Revenue	145.84
		Capital	0.00
		<b>Total</b>	<b>145.84</b>
3	Horticulture Department	Revenue	62.34
		Capital	0.00
		<b>Total</b>	<b>62.34</b>
4	Animal Husbandry Department	Revenue	22.95
		Capital	0.00
		<b>Total</b>	<b>22.95</b>
5	Fisheries Department	Revenue	20.59
		Capital	0.00
		<b>Total</b>	<b>20.59</b>
6	Weaker Section Housing	Revenue	295.54
		Capital	0.00
		<b>Total</b>	<b>295.54</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
7	Municipal Administration and Urban Development Secretariat	Revenue	0.00
		Capital	100.00
		<b>Total</b>	<b>100.00</b>
8	Municipal Administration Department	Revenue	212.05
		Capital	0.00
		<b>Total</b>	<b>212.05</b>
9	School Education Department	Revenue	246.78
		Capital	0.00
		<b>Total</b>	<b>246.78</b>
10	SSA	Revenue	50.00
		Capital	0.00
		<b>Total</b>	<b>50.00</b>
11	Collegiate Education Department	Revenue	60.78
		Capital	0.00
		<b>Total</b>	<b>60.78</b>
12	Intermediate Education	Revenue	5.00
		Capital	10.00
		<b>Total</b>	<b>15.00</b>
13	Adult Education	Revenue	6.17
		Capital	0.00
		<b>Total</b>	<b>6.17</b>
14	Technical Education Department	Revenue	15.43
		Capital	0.00
		<b>Total</b>	<b>15.43</b>
15	Family Welfare Department	Revenue	87.93
		Capital	0.00
		<b>Total</b>	<b>87.93</b>
16	Public Health and Family Welfare Department	Revenue	20.65
		Capital	0.00
		<b>Total</b>	<b>20.65</b>
17	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	Revenue	1.07
		Capital	0.48
		<b>Total</b>	<b>1.55</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
18	Employment and Training Department	Revenue	6.02
		Capital	39.16
		<b>Total</b>	<b>45.18</b>
19	Women Development & Child Welfare Department	Revenue	145.11
		Capital	13.31
		<b>Total</b>	<b>158.42</b>
20	Persons with Differently Abled and Senior Citizens Welfare Department	Revenue	2.40
		Capital	0.00
		<b>Total</b>	<b>2.40</b>
21	Skill Development, Entrepreneurship and Innovation Secretariat	Revenue	37.80
		Capital	0.00
		<b>Total</b>	<b>37.80</b>
22	Panchayat Raj Engineering Department	Revenue	235.00
		Capital	0.00
		<b>Total</b>	<b>235.00</b>
23	Rural Water Supply Department	Revenue	65.24
		Capital	65.24
		<b>Total</b>	<b>130.48</b>
24	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	Revenue	92.25
		Capital	0.00
		<b>Total</b>	<b>92.25</b>
25	Rural Roads, ENC (R&B)	Revenue	85.00
		Capital	0.00
		<b>Total</b>	<b>85.00</b>
26	Major Irrigation, Flood Control and Drainage	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
27	Minor Irrigation Department	Revenue	0.00
		Capital	95.50
		<b>Total</b>	<b>95.50</b>
28	Ground Water Department	Revenue	1.18
		Capital	0.00
		<b>Total</b>	<b>1.18</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
29	Planning Secretariat	Revenue	0.00
		Capital	27.65
		<b>Total</b>	<b>27.65</b>
30	Relief and Disaster Management Commissionerate	Revenue	20.00
		Capital	0.00
		<b>Total</b>	<b>20.00</b>
31	Cultural Affairs Department	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
32	Sports Authority of Andhra Pradesh (SAAP)	Revenue	0.00
		Capital	5.00
		<b>Total</b>	<b>5.00</b>
33	Youth Services Department	Revenue	28.48
		Capital	0.00
		<b>Total</b>	<b>28.48</b>
34	Registrar of Co-Operative Societies	Revenue	4.01
		Capital	1.34
		<b>Total</b>	<b>5.35</b>
35	APTRANSCO	Revenue	67.90
		Capital	0.00
		<b>Total</b>	<b>67.90</b>
36	NEDCAP	Revenue	1.55
		Capital	0.00
		<b>Total</b>	<b>1.55</b>
37	Food and Civil Supplies	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
38	Industries, Commerce and Export Promotion Dept.	Revenue	18.00
		Capital	0.00
		<b>Total</b>	<b>18.00</b>
39	Information Technology, Electronics & Communications Secretariat	Revenue	15.00
		Capital	0.00
		<b>Total</b>	<b>15.00</b>

Sl. No.	Name of the Department/ HOD	Category	2017-18 BE Proposed by Nodal Agency
40	Principal Chief Conservator of Forests	Revenue	25.38
		Capital	0.00
		<b>Total</b>	<b>25.38</b>
41	Director General & Inspector General of Police	Revenue	0.00
		Capital	3.00
		<b>Total</b>	<b>3.00</b>
42	Social Welfare Department	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
43	Social Welfare Residential Educational Institutions Society	Revenue	0.00
		Capital	0.00
		<b>Total</b>	<b>0.00</b>
44	Tribal Welfare Department	Revenue	982.45
		Capital	196.71
		<b>Total</b>	<b>1179.16</b>
45	Tribal Welfare Residential Educational Institutions Society	Revenue	55.09
		Capital	28.65
		<b>Total</b>	<b>83.74</b>
46	Sericulture Department	Revenue	8.10
		Capital	0.00
		<b>Total</b>	<b>8.10</b>
	<b>Grand Total</b>	<b>Revenue</b>	<b>4710.05</b>
		<b>Capital</b>	<b>586.04</b>
		<b>Grand Total</b>	<b>5296.09</b>

**AGENDA – 9**

**Any other item with the Permission of the Chair**