



Additional Notes on Agenda
for
14th Meeting of
NODAL AGENCY FOR TRIBAL SUB PLAN
under the chairmanship of
Sri Ravela Kishor Babu
Hon'ble Minister for SWE & TWE

Government of Andhra Pradesh
Tribal Welfare Department

INDEX

S. NO.	Agenda Item	Page No.
14	TSP Budget 2015-16	2-8
15	Ambedkar Overseas Vidhya Nidhi & Skill Upgradation Scheme	9-11
16	Proposals for supply of Fine Rice to the APTW Educational Institutions	12-13
17	Publishing of In-house Magazine for TWD	14
18	Proposals for additional budget to APTRANSCO	15-17
19	Proposals for Job Melas to ST youth	18-19
20	Proposal for extending 35 % subsidy to STs on all Stand up and Mudra loans on par with Industries Department	20
21	Additional budget for supply of baby health care kits to new born babies	21-22
22	Proposals of APSSDC	23

Agenda No. 14

Tribal Sub Plan Budget 2015-16

TSP 2015-16:

- Budget allocated: **Rs. 1904.48 Cr.**
- Budget allocated to line departments: **Rs. 1686.66 Cr.**
- Indivisible expenditure under section 11(d) : Rs. 217.88 Cr.
- Releases : **Rs. 1295.49 Cr.**
- Expenditure : **Rs. 1711.09 Cr.**
- % of expenditure against BE : 72%
- % of expenditure against Release : **132%**
- The department wise BE, releases and expenditure under TSP 2015-16 is placed below for kind perusal of Nodal Agency for TSP

14th Nodal Agency Meeting - Additional Agenda Notes

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
1	AGRICULTURE	2473.2	4679.19	3778.98	80.76	4250.72	90.84	112.48
2	HORTICULTURE	2705.3	5514.77	4223.06	76.58	4338.24	78.67	102.73
3	SERICULTURE	73.31	73.31	18.32	24.99	73.31	100	400.16
4	ANIMAL HUSBANDRY	260.5	260.5	65.12	25	195.22	74.94	299.79
5	FISHERIES	101.35	101.35	25.33	24.99	101.35	100	400.12
6	REGISTRAR OF COOPERATIVES	47.08	64.4	64.4	100	64.4	100	100
7	FORESTS	1032.29	1065.36	754.33	70.81	711.39	66.77	94.31
8	TECHNICAL EDUCATION	1162.76	1312.46	440.39	33.55	860.03	65.53	195.29
9	COLLEGIATE EDUCATION	276.03	656.66	449.63	68.47	583.86	88.91	129.85

14th Nodal Agency Meeting - Additional Agenda Notes

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
10	INTERMEDIATE EDUCATION	248.71	255.8	15.75	6.16	85.27	33.33	541.4
11	AP TRANSCO	1792	492	492	100	492	100	100
12	NEDCAP	40	40	10	25	40	100	400
13	P.D, SARVA SIKSHA ABHIYAN	9588	11497.38	11472.92	99.79	11472.92	99.79	100
14	SCHOOL EDUCATION	2559.95	4175.69	4168.19	99.82	3132.52	75.02	75.15
15	INFORMATION AND PUBLIC RELATIONS	250	250	62.5	25	140.07	56.03	224.11
16	FAMILY WELFARE	9000	7000	5622.55	80.32	6287.51	89.82	111.83
17	WEAKER SECTION HOUSING	8916.99	13682.53	9331.58	68.2	13682.53	100	146.63

14th Nodal Agency Meeting - Additional Agenda Notes

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
18	DIRECTOR, GROUND WATER DEPARTMENT	118	118	0	0	51.27	43.45	0
19	CHIEF ENGINEER, MINOR IRRIGATION	2455.5	3825.02	0	0	2219.38	58.02	0
20	APSIDC	440.75	440.75	0	0	342.06	77.61	0
21	INDUSTRIES, HOD	2232	2232	558	25	558	25	100
22	INF, TECHNOLOGY & COMMUNICATIONS	495.96	517.61	152.74	29.51	517.61	100	338.88
23	EMPLOYMENT AND TRAINING	157.38	172.38	54.33	31.52	122.01	70.78	224.57
24	PLANNING, SECRETARIAT DEPARTMENT	2765	2765	0	0	0	0	0
25	PANCHAYAT RAJ, HOD	82.31	82.31	0	0	0	0	0

14th Nodal Agency Meeting - Additional Agenda Notes

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
26	ENGINEER IN CHIEF (GENERAL & PANCHAYAT RAJ)	3600	3600	900	25	358.97	9.97	39.89
27	RURAL DEVELOPMENT	33516.46	49904.42	43460.32	87.09	48893.03	97.97	112.5
28	AP SERP	1504.58	1504.58	376.15	25	1504.58	100	399.99
29	CHIEF ENGINEER, RURAL WATER SUPPLY	4211	7442.39	2668.35	35.85	2810.79	37.77	105.34
30	APSRTC	269.48	269.48	269.48	100	269.8	100.12	100.12
31	ENGINEER IN CHIEF (STATE ROADS)	1115.97	1115.97	0	0	863.72	77.4	0
32	ENGINEER IN CHIEF (RURAL ROADS)	3750	3750	0	0	772.94	20.61	0
33	TRIBAL WELFARE	57342	70188.07	27856.32	39.69	50628.01	72.13	181.75

14th Nodal Agency Meeting - Additional Agenda Notes

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
34	GURUKULAM	4500	4500	2250	50	4500	100	200
35	WOMEN DEVELOPMENT & CHILD WELFARE	6105	10098.54	7169.79	71	7371.26	72.99	102.81
36	DISABILITIES & SR CITIZENS WELFARE	25	25	6.25	25	25	100	400
37	CULTURAL AFFAIRS	120	120	30	25	9.93	8.28	33.1
38	TOURISM	537.72	537.72	51.93	9.66	28.4	5.28	54.69
39	NCC	1	1	0.25	25	0	0	0
40	SKILL ENTERPRENUERSHIP AND INNOVATION	2500	2500	2500	100	2500	100	100
41	SAAP L.B.STADIUM	287.5	287.5	0	0	0	0	0

**Department wise allocations, Releases, Expenditure for the year
2015-16 (Up to 31.03.2016)**

S. No	HOD/Scheme	BE	BE after RE	BRO	% of release	Expdr.	% of Expenditure w.r.to	
							BE	BRO
42	MUNCIPAL ADMINISTRATION	0	191.47	191.47	100	191.47	100	100
43	HIGHER EDUCATION	0	59.28	59.28	100	59.28	100	100
GRAND TOTAL FOR DEPARTMENTS:		168660.1	217369.9	129549.7	59.6	171108.9	78.72	132.08
3% of allocation deemed to be accounted for Non Divisible Infrastructure Works.			21788.3	0	0	0	0	0
GRAND TOTAL:		168660.1	239158.2	129549.7	54.17	171108.9	71.55	132.08

Agenda No. 15

Ambedkar Overseas Vidhya Nidhi & Skill Upgradation

15.1. 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 Vidya Nidhi Scheme:

15.1.1. At present under Ambedkar Overseas Vidya Nidhi Scheme, which facilitates ST Students to pursue Higher Studies in Abroad an amount of Rs.10.00 Lakhs is granted to every student in two instalments towards Tution Fee and Living Expenses. Many Students represented that the amount of Rs.10.00 Lakhs is not sufficient to meet the Tution Fee and other Living Expenses in abroad and requested to enhance the grant to Rs.30.00 Lakhs.

15.1.2. Further, on analysis of the details of Fee Structure and Living Expenses submitted by the Students (I-20 Forms) who were selected in 2016-17 it is observed that Fee Structure and the Living Expenses put together is around Rs.20.00 Lakhs in main Universities. Further, the neighbouring State of Telangana has also increased the grant to Rs.20.00 Lakhs under this Scheme.

15.1.3. The 14th State Level Screening Committee held on 01.08.2016 has also opined that due to certain conditions stipulated under the Scheme more number of Students could not be benefitted under the Scheme. Hence, recommended to

14th Nodal Agency Meeting - Additional Agenda Notes

consider the Students to pursue 2nd PG in Foreign Universities, though they completed their PG and also to consider 2nd Child also from the family. Hence, it is desirable to increase the grant from Rs.10.00 Lakhs to Rs.20.00 Lakhs with no additional budget for 2016-17.

15.1.4. Hence, 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 Vidya Nidhi Scheme.
- b) To consider to pursue 2nd PG in foreign Universities.
- c) To consider 2nd Child also from the family under the Ambedkar Overseas Vidya Nidhi Scheme.

15.2. 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

15.2.1. To equip the ST Students with requisite skills and to get good score / grade in TOEFL/IELTS/GRE/GMAT etc., coaching is provided to the ST Students in selected reputed Institute under the Scheme of Skill Up gradation – coaching to ST Students for eligibility tests such as TOEFL/IELTS and GRE/GMAT, which ultimately helps the Students to pursue higher studies in foreign Universities under Ambedkar Overseas Vidya Nidhi Scheme.

15.2.2. At present, the income ceiling for Skill Upgradation Scheme is Rs.2.00

14th Nodal Agency Meeting - Additional Agenda Notes

Lakhs per annum, whereas income ceiling under Ambedkar Overseas Vidya Nidhi Scheme is Rs.6.00 Lakhs (initially it was Rs.2.00 Lakhs and enhanced to Rs.6.00 Lakhs).

15.2.3. To encourage more Number of Students to avail the Skill Upgradation Scheme and thereby to get benefit under Ambedkar Overseas Vidya Nidhi Scheme it is desirable to enhance the income ceiling under Skill Upgradation – coaching to ST Students for eligibility tests such as TOEFL/IELTS and GRE/GMAT Scheme from Rs.2.00 Lakhs to Rs.6.00 Lakhs, on par with Ambedkar Overseas Vidya Nidhi Scheme.

15.2.4. 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.

15.2.5. *The matter is placed before Nodal Agency for TSP for kind consideration and approval*

Agenda No. 16

Proposals for supply of Fine Rice to the APTW Educational Institutions

- 16.1. It is proposed to supply BPT / Preferred Variety Rice to Tribal Welfare Educational Institutions through Civil Supplies Department. A quantity of 1941.85 MTs of rice per month is required for the APTW Hostels & Ashram Schools and 573.8 MTs per month is required for the APTW Residential Schools in the State.
- 16.2. The Civil Supplies Department has informed that they are getting the rice @ Rs. 6/- per kg from FCI and the fine rice costs would be @ Rs. 42/- per kg. Hence an amount of Rs. 37/- is additionally required as subsidy for supply of rice per kg per month (as Rs.1 per kg is being paid by TWD) to TW Educational Institutions for 10 and half months in a year as additionality.
- 16.3. For the current academic year the following amount is required for 6 months from November 2016 to April 2017.

14th Nodal Agency Meeting - Additional Agenda Notes

S. No.	Dept	Metric tons per month	Metric tons for 6 months	Amount required (Rs. In Cr.)
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
Total		2515.65	15093.87	55.84

16.4. 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.

16.5. *In view of the above, the following are placed before the Nodal Agency for the approval.*

Agenda No. 17

Publishing of In-house Magazine for TWD

17.1. 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.

17.2. To publish a in-House Magazine, to encourage talented children of the AP TW Educational institutions including TW Hostels, TW Ashram Schools and APTWR schools to author moral stories, riddles, poetry, photographs, puzzles, thought for the brain etc., by Outsourcing the entire activity (end-to-end) to a competent Agency, and the work may be entrusted to APSWREIS & APTWERIS.

17.3. *In view of the above, the following proposals are submitted for the approval of the Nodal Agency.*

Agenda No. 18

APTRANSCO

18.1. Requirement for additional budget for the scheme of Free Power for the first 50 units to ST households:

18.1.1. 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.

18.1.2. 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.

14th Nodal Agency Meeting - Additional Agenda Notes

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

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

18.2.1. 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
	Total	3,82,237	7.61

18.2.2. 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.

18.2.3. Hence, it is proposed to allocate an amount of Rs.7.61 Crs to the

14th Nodal Agency Meeting - Additional Agenda Notes

Energy Department by creating a New Budget Line from the amount allocated to Rural Development Department by way of re-appropriation.

18.2.4. The matter is placed before Nodal Agency for re-appropriation from Fisheries Department.

18.3. Requirement for additional budget for the scheme of energization of bore wells:

18.3.1. 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
Total		768	40.10

18.3.2. 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.

18.3.3. 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.

18.3.4. The matter is placed before the Nodal Agency for perusal and consideration and orders please.

Agenda No. 19

Job Melas for ST youth

19.1. 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 organisations 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 organise 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 & Ananthapur etc. For organizing the Job melas for the ST youth, the following budget is required.

Item	Amount (Rs. In cr.)
Organising 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

14th Nodal Agency Meeting - Additional Agenda Notes

19.2. 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.

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

Agenda No. 20

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

- 20.1. 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.
- 20.2. 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.
- 20.3. *The matter is placed before Nodal Agency for consideration.***

Agenda No. 21

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

21.1. 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.

21.2. 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).

14th Nodal Agency Meeting - Additional Agenda Notes

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.

21.3. 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.

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

Agenda No. 22

APSSDC

Vocationalisation of Schools:

22.1.1. 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.

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

22.1.3. *The matter is placed before the Nodal Agency for approval.*

Skilling of 30,000 ST Youth:

22.1.1. 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.

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

22.1.3. *The matter is placed before the Nodal Agency for consideration.*