



OUTCOME BUDGET

2017-18

DEPARTMENT OF TRIBAL WELFARE

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**Minister for
Social Welfare & Empowerment,
Tribal Welfare & Empowerment**

2017

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Executive Summary

Tribal Welfare Department of Government of Andhra Pradesh is proposing budget estimates of Rs. 1815.33 Cr. for 2017-18. The proposed budget is intended for development of scheduled tribes and scheduled areas and is in tune with the vision of “Transforming our World” through Sustainable Development Goals (SDGs) & the State Government’s vision of “Sunrise Andhra Pradesh”. In the pursuit of becoming the best state by 2029, the Hon’ble Chief Minister has envisioned a purely outcome based budget wherein the quantifiable targets are identified along with budgets and aligned with global benchmarking to achieve the goals envisaged. The goals enshrined in “Samaja Vikasam” as well as “Kutumba Vikasam” have also been reckoned along with key performance indicators in the budgeting exercise through saturation approach to welfare programme outreach.

The Government is according highest priority for providing access and improving the quality of education imparted to scheduled tribes children. 65% of the proposed budget is intended towards implementing programmes for development of tribal education. Further the Government is moving forward for providing residential mode of education to ST children in scheduled areas by converting hostels into residential schools in a phased manner.

The Government is also committed to implement A.P. Scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilisation of Resources) Act, 2013 in true letter and spirit. In this direction the Nodal Agency for TSP under the Chairmanship of Minister for Tribal Welfare has met three times during this financial year, critically reviewed the performance of line departments and suggested the plan out lays under TSP for (41) departments including Tribal Welfare. The Government has proposed a total out lay of Rs. 3528.75 Cr. under TSP to give focus on development of Agriculture, Horticulture and for universalisation of Primary and Secondary Education in tribal areas and also for strengthening of Intermediate and Collegiate education.

It is also proposed to focus on increased efficiency in delivering health services to the tribal areas through National Health Mission (NHM). The Government is according utmost priority for skill development and placement of ST youth through skill development programme duly utilizing the Youth Training Centres available in the ITDA areas.

The Government is committed to provide safe drinking water to all ST habitations. Providing connectivity to unconnected villages and for electrification of unelectrified ST habitations.

The Govt. is also committed towards gender empowerment by providing necessary support in education, health improvement, income generation, capacity building and skill upgradation and providing employment.

This document explains various aspects related to budget in the subsequent pages as detailed here under.

Chapter-I presents a brief introduction on the functions of the Department, organizational setup, programs and schemes implemented by the Department, mandate, goals and policies of the Department. Chapter-II explains in a tabular format the financial outlays, projected physical outputs / budgeted outcomes (intermediate / partial and final as the case may be). The various policy initiatives and reform measures undertaken by the Department are explained in Chapter-III. The Government have taken up various measures for accelerating development of STs during 2014-15, 2015-16 and 2016-17. The analysis of the performance is present in Chapter-IV. A broad financial review of the overall trends in expenditure vis-à-vis budget estimates/ revised estimates are presented in Chapter-V.

The Department has a regular monthly monitoring and reviewing mechanism / system of financial expenditure and achievement of physical targets. The Department is placing the information pertaining to the schemes, activities, progress and all related issues on its departmental web site (<http://www.aptribes.gov.in>). Under right to information the department has notified the Public Information Officers at State level, District level, ITDA level and Institution level to furnish information as sought for by members of Scheduled Tribes, citizens and civil society from time to time.

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CHAPTER-I

Introductory note on the Department

1.1 Demographic profile

- (a) **Scheduled Tribes** : The Scheduled Tribe population in the State is 27.39 lakhs as per 2011 census. They constitute 5.53% of the total population of the State. There are (34) Scheduled Tribes, out of which (7) tribal groups are categorized as Particularly Vulnerable Tribal Groups (PVTGs).
- (b) **Scheduled Areas** : Andhra Pradesh is covered under the provisions of V Schedule of Constitution of India. In the State the scheduled areas cover (5) districts of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, covering (36) Mandals with (4,765) villages. Under the V Schedule, the District Collector of the district acts as the Agent to the Government for ensuring peace and good governance in tribal areas.

1.2 Mandate of the department

- (a) Tribal Welfare Department is committed to all round development of scheduled tribes in the State through formulation of policies and programs for implementing the constitutional safeguards provided to scheduled tribes and scheduled areas in the state of Andhra Pradesh and through various developmental activities of Tribal Welfare and also under Tribal Sub Plan.

1.3 Goals

- (a) To promote and develop education among STs and thereby improve literacy among STs.
- (b) To assist ST families below poverty line for their economic development.
- (c) To ensure effective implementation of constitutional safeguards of STs in the State in general and the STs in the scheduled areas in particular and to safeguard their interests from exploitation and strive for their overall development.

1.4 Policy framework

The policy framework of the Department has three main dimensions. They are (a) Constitutional, (b) Developmental and (c) Co-ordination.

- (a) **Constitutional** : Constitution of India has provided for certain social, economic and political guarantees to the STs. The overall policy framework of the department is within the constitutional set-up with an aim to fulfill the objectives of the guarantees in true letter and spirit.
 - (i) The social guarantees are equality before law (Art.14), special provisions for advancement (Art.15 (4)), equal opportunity for appointment (Art.16), provisions for special reservations (Art.16 (4)), reservations in promotions (Art.16 (4a)), a

national commission for STs (Art.338 (a)), a commission on Scheduled Areas (Art.339), commission to investigate the conditions (Art.340), to specify the tribes to be STs (Art.342).

- (ii) Economic and political safeguards include special care for the economic and educational interests of the STs and to protect them from social injustice and all forms of exploitation (Art.46), special grants for development of STs or Scheduled Areas (Art.275(i)), maintenance of efficiency of administration (Art.335), reservation of seats in the House of People, Legislature and Panchayats (Art.330, 332, 243 D) and Extension of Panchayat Raj Act to Scheduled Areas (73rd and 74th amendments).
- (b) **Developmental:** In order to fulfill the constitutional safeguards various tribal development programs have been taken up by Government of India as well as Government of Andhra Pradesh. The programs have been formulated as per the Tribal Sub Plan strategy.
- (i) **Tribal Sub Plan Strategy:** In order to protect tribals from exploitation and to bridge the gap in the levels of development between tribal areas and plain areas, the Tribal Sub Plan (TSP) strategy was adopted in the State from 1975 onwards. Under the TSP strategy all the departments in the State have been allocating a minimum of 5.53% of their plan budget for tribal development programs. For the purpose of taking up appropriate programs, the Scheduled Tribes have been brought under the scheme of ITDA, MADA, Cluster, DTG and PTG. There are (9) ITDAs functioning in the State, (4) MADA pockets, (6) Clusters and (7) PTGs. Government have now brought out Legislation Act 1 of 2013 for effective implementation of TSP.
 - (ii) **Development of Education:** Among the various developmental programs, the department is giving high priority for development of education among STs in the State as Education accelerates the developmental process. The department has a three fold objective of, a) providing universal access to education in tribal areas up to secondary level b) to provide support to all eligible children of ST families below poverty line for pursuing education, (including postmatric education) and, c) to impart quality education with a long term objective of facilitating tribal children to qualify in various entrance/ competitive exams for professional and other related courses.
 - (iii) **Development of Scheduled Areas:** The Department has also been focusing on development of scheduled areas / tribal areas in order to reduce the accumulated gap in the levels of development of scheduled areas and general areas. Special programs have been evolved for accelerated development of tribal areas and tribals. Accordingly provision of drinking water, road connectivity, electrification, development of minor irrigation, agricultural inputs, comprehensive training programs, regeneration of minor forest produce, etc., are being taken care of. Special focus is given to strengthen elementary education and primary health care in the tribal areas.

- (iv) **Community Participation:** The main approach of the Department in planning and execution of various welfare and developmental programs centers around a process of participatory management by tribals. The local tribals are involved in planning, implementation and monitoring the socio-economic development schemes. The ST women Self Help Groups organized into Village Organizations and subsequently federated into Mandal and Zilla Samakhyas have been actively involved in the entire development process of tribals in the State. Further (1,586) Gramasabhas were constituted under Panchayatraj Extention to Scheduled Areas. Continuous training is being imparted to the members of Grama Sabhas in implementation of PESA.
- (c) **Coordination:** The Department believes that tribal development is a collective responsibility of all line departments in true letter and spirit. The Department also provides necessary space for Public-Private Partnership.

1.5 Functions of the Department

The functions of the department have been defined as per the above policy framework broadly into 3 categories : constitutional functions, developmental functions and coordinating functions.

- (a) **Constitutional functions:** The Department is responsible for the following functions as per the provisions contained in V Schedule of Constitution of India.
 - (i) Assisting Government in formulating policies concerning the law applicable in the Scheduled Area of the State.
 - (ii) Convening the AP Tribes Advisory Council not less than twice in a year to seek the advice on issues concerning STs and scheduled areas.
 - (iii) Enforcing various protective regulations, specially the Land Transfer Regulations in the Scheduled Areas of the State.
 - (iv) Ensuring effective implementation of the Rule of Reservation in favour of STs in the State and special reservations for STs in Scheduled Areas.
 - (v) Preparing and furnishing the draft annual report on administration of the scheduled Areas in the State.
 - (vi) Assisting Government in conducting caste verification and social status verification of STs and weeding out the fake certificate holders.
 - (vii) Implementing single line administration in the tribal areas of the State through ITDAs.
- (b) **Developmental functions :**
 - (i) Providing necessary support to children of ST families below poverty line for their educational development through hostels, ashram schools and by sanctioning scholarships.

- (ii) Imparting quality education to children of ST families below poverty line through residential schools, colleges and institutions of excellence.
 - (iii) Providing economic support to ST families below poverty line for taking up various income generating activities and thereby aiming at poverty reduction among STs.
 - (iv) Building up infrastructure support to the Scheduled Tribes for taking up various economic activities like agriculture, live-stock development, minor irrigation, etc., for their overall economic development.
 - (v) Development of infrastructure such as providing road connectivity, safe drinking water and strengthening educational infrastructure in the tribal areas.
 - (vi) Procuring Minor Forest Produce (MFP) from the forest dependent ST families by paying remunerative prices.
 - (vii) Undertaking public distribution system in the remote and interior tribal areas of the State.
 - (viii) Studying, protecting, preserving, and disseminating information on tribal culture through TCR&TI.
 - (ix) Harnessing the natural resources like water resources and mineral resources in scheduled areas by constructing mini-hydel projects and other energy related projects and also by taking up mining activity through tribal groups/ tribal cooperatives and thereby enabling their economic development.
 - (x) Implementing various central sector schemes and centrally sponsored schemes of the Government of India intended for the development of the STs in the State.
- (c) **Nodal Department** : Coordinating with the line departments of the State Government and ensuring formulation and implementation of TSP. The department is Nodal Department for convening the meetings of Nodal Agency on TSP to review the allocations and expenditure of all departments under TSP once in two months.

1.6 Organization setup

- (a) **State level:** The Department functions under the overall leadership and guidance of Minister for Tribal Welfare. Principal Secretary to Government, Tribal Welfare assists the Government in formulating, implementing and in reviewing tribal welfare policies and programs.
- (b) Tribal Welfare Department has (3) Heads of Departments. They are (1) Director/ Commissioner / Special Commissioner of Tribal Welfare, Vijayawada, (2) Secretary, Gurukulam and (2) Engineer-in-Chief, Tribal Welfare, Vijayawada.

There are 3 PSUs viz., (i) Girijan Co-operative Corporation (GCC), headed by Vice Chairman and Managing Director (ii) Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation (TRICOR), headed by Managing Director (iii) Andhra Pradesh Tribal Power

Company (TRIPCO) headed by Commissioner Tribal Welfare as Managing Director. Further there is one GIA Society viz., Andhra Pradesh Tribal Welfare Residential Educational Institutions Society (GURUKULAM), headed by Secretary.

- (c) **Regional level:** (1) Circle Office managed by Superintendent Engineer of Tribal Welfare. The ITDA for Chenchu, Srisailam covers the chenchus of (3) districts, ITDA for Yanadis at Nellore covers the Yanadis of (4) districts, ITDA for plain area STs covers (8) districts and Commissioner / Director, Tribal Welfare is the Chairman of these (3) ITDAs.
- (d) **District level:** In the (6) ITDA districts viz., Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, Chintur and West Godavari, the Project Officer, ITDA is the district level unit officer/sub-controlling officer of Tribal Welfare budget. He/She is assisted by various sectoral officers including Deputy Director, Tribal Welfare/ APO, Tribal Welfare, Executive Engineer, Tribal Welfare, Divisional Manager of GCC concerned and Special Deputy Collector (SDC) of Tribal Welfare. In the non-ITDA districts there are (8) District Tribal Welfare Officers, one for each district. He/She works under the direct control of District Collector concerned.
- (e) **Sub-district level:** (35) Assistants Tribal Welfare Officers, (26) Dy. Executive Engineers of Tribal Welfare and (25) Managers of GPCMS at the divisional/erstwhile taluk level are assisting Project Officers / District Tribal Welfare Officers in implementing tribal welfare programs.
- (f) **Institutional level:** (391) Tribal Welfare Ashram Schools, Headmaster of the Ashram School is the head of the institution supported by a Dy. Warden on hostel issues. In (156) Post Matric Hostels the institution is run by a Hostel Welfare Officer (HWO) or a Honorary Director. In case of (80) Tribal Welfare Residential Institutions, Principal is the head of the institution, and the hostels is looked after by the HWO. (921) GCC - DR depots are manned by regular salesmen, contract salesmen and SHGs. Apart from this, Asst. Engineers / Asst. Executive Engineers, Credit cum Procurement Assistants of GCC etc., are also functioning in the field.

1.7 Major Schemes and Programs of the Department

- I. **Direction and administration (2225-02-001-SH-01) :** The mandate of the department which is "all round development of STs in the state" is aligned with global bench marking, the Sustainable Development Goals (SDGS) and the State Government's vision of "Samaja Vikasam" and "Kutumba Vikasam". The Administrative component for the goal of inclusive development is met under the following components.
 - 1. **Headquarters Office:** The headquarters office is headed by Director, Tribal Welfare assisted by an Additional Director, Joint Directors, Dy. Directors, Accounts Officer and other officers. The Director, Tribal Welfare is the Chief Controlling officer of the budget of the department. She / He approves the annual action plans, releases budget to all the unit offices, supervises the programs and reviews performance on a periodical basis. The Joint Directors, concerned are the Public Information

Officers of the Department. The Additional Director is the Nodal Officer of O/o Spl. Commissioner of Tribal Welfare under RTI Act. The officers of the Headquarters office are also appointed as liaison officers to districts offices/ ITDAs for regular inspection and visits. The internal audit wing of the headquarters office takes up internal audit of the unit offices.

During 2017-18, Rs 7.46 Cr. is provided under revenue budget.

2. **Support to TCR & TI :** Tribal Cultural Research (TCR) and Training Institute (TI) was established in 1963 to take up studies on tribal culture and development and to train officials and non-officials on various aspects of tribal development. The TRI is also undertaking verification of false ST certificates based on anthropological methods. The staff assists District Level Scrutiny Committees (DLSC) in verifying the claims of ST status of certificate holders. It also assists the department on policy formulation and monitoring of the implementation of constitutional safeguards including Protective Regulations such as LTR. Due to the need to rejuvenate the institute - TCR & TI, it has been restructured vide G.O.Ms.No.55 dated : 5-5-2016 wherein (2) units :

- (1) An Administrative Unit

- (2) A Research Training Unit, designated as Tribal Cultural Research and Training Mission (TCR & TM)

It conducts ethnographic studies and documentation projects. It has taken up evaluation of various developmental programs in collaboration with reputed agencies and universities.

An amount of Rs.1.00 Cr. was provided during 2016-17 towards study on RoFR project, trainings on issuance of ST community certificates, trainings on PESA by SIRD. An amount of Rs. 0.50 Cr. is proposed for 2017-18 towards documentation of tribal culture, training programmes on implementation of RoFR& LTR, to prepare repositories of knowledge on scheduled tribes ethnographic reports, to take up research and evaluation studies, for library books etc.

3. **District Offices (2225-02-001-SH-03):**

The district offices include (9) ITDAs, (5) Deputy Directors for ITDA Districts, (8) District Tribal Welfare Offices for non - ITDA Districts, (35) Assistant Tribal Welfare Offices. Government have also sanctioned (5) Special Deputy Collectors for Tribal Welfare to enforce the protective regulations, especially AP Scheduled Areas Land Transfer Regulations, 1959 as amended in 1970, 1971 and 1978.

During 2017-18, Rs. 21.87 Cr. is provided under revenue budget.

4. **TW Engineering Department Headquarters Office and other Offices (2225-02-MH-001-SH-04 and SH-05):**

Tribal Welfare Engineering wing was created in 1984 for executing road works, educational buildings and drinking water works and other works as entrusted by

Government from time to time in tribal areas. The Tribal Welfare Engineering Department consists of (1) Engineer-in-Chief and (1) QC division at State level and (1) Superintendent Engineer at circle level along with (7) Executive Engineers at divisional level supported by sub-divisional engineers and section officers. The execution of works is taken up as per G.O.Ms.No.30, dated 17-02-1994, G.O.Ms.No.90, dated 21-08-1998 and G.O.Ms.No.65, dated 03-07-1999.

During 2017-18, **Rs. 21.05 Cr.** is provided under revenue budget.

- II. Education :** The major thrust of the department is on education as it holds the key to social development of the marginalised and vulnerable sections of the society, as is rightly enshrined as a fundamental right of Right to Education (RTE). To promote education which is enlisted as theme (1) under "Samaja Vikasam" and theme (10) of "Kutumba Vikasam" as *Education Security*, in line with the 4th SDG namely "Ensure Inclusive and Quality Education for all and promote life long learning", the following schemes are implemented.

1) Educational Institutions (2225-02-MH-277-SH-05) :

- i) The major program under the Department is maintenance of Educational Institutions. During 2017-18, **Rs. 386.90 Cr.** under non-plan and **Rs. 180.37 Cr.** under plan totalling to **Rs.567.28 Cr.** is provided for this scheme under revenue head. In order to provide quality education there has been a thrust on residential pattern of education. In this direction, existing hostels have been converted to Residential Schools/Ashram Schools.

The components of the scheme are briefly discussed hereunder:

- (a) **Ashram Schools:** There are (391) ashram schools (218) for Boys, (145) for Girls and (28) Co-edu. functioning in the tribal concentrated areas. These schools provide both school and hostel facility under the same roof to (85,129) tribal children.
- (b) **Post Matric Hostels:** (156) Post Matric Hostels are functioning to facilitate (22,180) ST college students with free accommodation, and the utility charges are borne by the TW Department. Regular budget under head 230 Diet is being provided to post matric college hostels like pre-matric hostels. Efforts are being put in to run these hostels like full fledged Prematric hostels by providing supporting staff and other facilities.
- (c) **TW Primary Schools:** (1,815) Government Primary Schools [(TW) earlier known as GVVVs] are functioning in tribal areas to impart primary education to (33,525) ST children.
- ii) During 2016-17, (1,31,321) students were admitted in these institutions. Mess charges for the boarders @ Rs 750/- (for classes III to VII) and Rs 850/- (for classes VIII to X) during 2011-12 vide G.O.Ms.No.39, S.W (Edn.2), dt.7-12-2012. (4) Pairs of uniform are being provided to all the boarders every year. The pass percentage of 90.96% was recorded in SSC exams held in March, 2016.

- iii) The following online programmes are being implemented under TW Educational Institutions :
- a) As part of the digitization programs upto last mile, the Tribal Welfare Department has taken up the initiative of e-hostel to ensure that the monitoring of the TW educational institutions is done through online and the attendance is being captured through fingure print devices / iris devices on a daily basis, diet charges paid on the basis of online attendance & online sanction of bills. Timely monitoring & distribution of Note books, text books, plates & glasses, trunk boxes, uniforms, carpets, bed sheets, cosmetic charges and details of inspections are being monitored online. Further, students medical checkups & health status and academic performance are also being monitored online regularly.
 - b) The Department has also introduced Bio Metric Systems in Tribal Welfare educational institutions to check the attendance in real time and to curtail false claims under Diet charges and other bills.
- iv) **Quality Initiatives** : While the primary mandate of running Ashram Schools is providing access to primary education to the ST children, the department is also committed to the objective of ensuring quality of education. In order to ensure quality of education the department is taking up the following measures:
- a) **Minimum Educational Activity (MEA)**: The Minimum Educational Activity of a school consists of implementing the curriculum by running minimum 220 working days, and each working day instruction for a duration of 5.30 hours, preceded and followed by supervisory study and self study. The annual syllabus plan is drawn up and syllabus will be completed as per schedule. There shall be four formative tests in the months of July, August, November and February and two summative tests in the months of October and January. There shall be a common annual exam and the exam shall be common at the district level up to class IX and a common state level exam for class X at the end of every test, the rankings of the students are prepared and special remedial coaching will be taken up for underachievers. There shall be a revision of syllabus from January onwards for children studying class X. The progress cards of the students are also communicated to the parents regularly and the data will also be entered online.
 - b) **Inspections**: There shall be an annual academic inspection of every institution. For this a team of experts will be constituted and the team shall take up academic inspection of the ashram school by observing class room inspection, student participation and teacher preparedness. The team shall furnish the detailed report which will be followed up regularly.
 - c) **School complex monitoring**: There shall be a monthly monitoring of performance of the schools at the school complex level. A school complex is a cluster of schools in a given geographical area and the centrally located senior school shall monitor

the performance of the schools located in the school complex area and it shall give guidance.

- d) **PMRC & SMRC:** At the ITDA level Project Monitoring and Resource Centres (PMRC) is placed. The PMRC assist the Project Officer, ITDA in undertaking monthly review of the performance of educational institutions and educational officers. It is proposed to set up PMRCs in the ITDAs of Nellore, ITDA, Chintur and ITDA for STs in plain areas. Further, it is also proposed to set up a State Level Monitoring and Resource Centre (SMRC) in the office of Director / Spl. Commissioner Tribal Welfare.
- e) **Continuous training to the teachers:** Continuous training and capacity building of the teachers are being taken up in partnership with reputed NGOs, state national and international agencies. Already action is being taken to take up training through Karadipath. The head masters of Tribal Welfare Ashram Schools are imparted training in educational planning and administration under the guidance of NUEPA (National University of Educational Planning and Administration), New Delhi. (30) headmasters have been trained in January 2017 at Eluru. Further, for training the teachers of Government Primary Schools (GPS), TW separate teacher training modules for Mathematics and Telugu subject have been developed with State Resource Persons of SCERT in a work shop conducted in ITDA, Paderu in December 2016. Teachers are being trained with the help of these modules to enhance the abilities of teachers to improve the levels of learning of the tribal students.
- f) **Grading of Institutions:** Based on the performance of institutions in regular attendance of the staff and students, timely supply of amenities and also academic performance, monthly grading of institutions is done online and grading of performance of the staff also follows.
- g) **Outsourcing of the activities:** It is also proposed to outsource certain activities in the educational institutions such as maintenance of drinking water and sanitation and also cooking and serving in institutions. Detailed modalities and proposals are being worked out.
- h) **Promoting Physical Literacy / Sports Activity :** In tune with the government policy of promoting physical literacy, the tribal welfare department organised games and sports programme in all the Ashram schools and hostel converted residential shools. A state level Tribal Welfare School games and sports tournaments was organised with (700) tribal students at Acharya Nagarjuna University in the month of December 2016. The department is considering to enter into an MOU (Memorandum of Understanding) with Acharya Nagarjuna University for development of sports in Tribal Welfare schools.
- i) **Digital Lessons :** To impart quality education to the tribal students, digital lessons have been introduced in Tribal Welfare Schools. Further the process of digitalisation of class rooms is also being takenup.

2. Tuition Fee & Post Matric Scholarships (2225-02-MH-277-GH-11-SH 07 and SH-08):

The objective of the scheme is to provide scholarships to ST students studying post-matriculation courses or post-secondary stage to enable them to complete their education. The sanction and disbursement of post matric scholarships to ST students is as per the procedure laid down under G.O.Ms.No.72, SW (Edn.II) Department, dated 18-10-2014. Application, sanction, disbursement of scholarships for fresh and renewal students is being done online as per G.O.Ms.No.143, Social Welfare (Edn.2) Department, dated 15-07-2008.

Amedkar Overseas Vidya Nidhi: Govt. issued guidelines vide G.O.Ms.No.36 & 01, dated: 04-06-2013 & 17-01-2015 of Tribal Welfare (EDN.2) Dept., to provide financial assistance to ST students desirous of pursuing higher studies in Foreign countries. During the year 2016-17, (9) ST students have been short listed under the new scheme “Ambedkar Overseas Vidya Nidhi” and expenditure is met under the scheme.

During 2017-18, **Rs. 38.50 Cr.** is provided under plan to sanction MTF and **Rs. 38.50 Cr.** towards RTF for scholarships to (62,000) ST post matric students apart from Central Government assistance.

3. Pre Matric Scholarships (2225-02-MH-277-GH-11-SH-10) :

Under pre matric scholarships bright ST children are identified and provided opportunity to receive quality education through reputed private institutions.

a) **Best Available Schools:** Bright children among STs are selected by District Selection Committee under the Chairmanship of Collector in non-ITDA districts and Project Officers in ITDA districts in each district and the selected ST children are being admitted in the Best Available Schools (Reputed Private Management Schools). Government have issued revised guidelines vide G.O.Ms.No.49, Social Welfare (TW.Edn.I) Department, dated 20-06-2013. Upto the year 2016, sanctioned strength under the scheme is (4,149). Further Govt. increased the intake by another (4,149) (including 540 seats of Schools of Excellence of Gurukulam) vide G.O.Ms.No.16, TW (Edn.1) Dept. dt.30-1-2016, totaling to (8,298) seats under BAS from the year 2016-17. (61) schools are identified under Best Available Schools program. The scholarship rate was also enhanced to Rs.30,000/- per student per annum, from 18,000/- for 3rd to 7th classes and Rs.26,000/- for classes 8th to 10th.

b) **Hyderabad Public Schools:** The Department is sponsoring ST children for admission into Hyderabad Public Schools, Begumpet and Ramantapur as per G.O.Ms.No.421, Education (SW) Department, dated 25-02-1966. As per Government Memo No.11345/TW.Edn.1/2009-1, dated 16-02-2010, the department is sanctioning pre-matric scholarships to the ST children sponsored by the TW Department only. Under this scheme (22) ST students of successor state of A.P. are continuing their studies. Further, Hyderabad Public School, Kadapa was also included under the scheme

vide Govt. Memo No.7158/TW.Edn.1/2015, dt.27-11-2015, wherein 2 students are studying total (24).

- c) **NTR Vidyajyothi scheme for ST Students studying in IX & X Classes:** Under this scheme scholarship is provided for the ST students studying in IX & X classes (for Hostellers and Day Scholars). So far (29,757) students have registered under the scheme during 2016-17.

During 2017-18 Rs. 17.79 Cr. is provided for the schemes (a) (b) (c) under pre-matric scholarships.

- d) **Pre-matric Scholarships from Vth to VIIIth Day Scholars :** This programme has been started from 2016-17 and under this scholarship is provided for the ST students studying as day scholars from Vth to VIIIth classes.

During 2017-18, Rs. 7.07 Cr. is provided under plan for the scheme.

4. Conversion of Hostels into Residential Schools (2225-02-277-11-23-310/312) :

Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner. To start with, Govt. sanctioned (50) Residential schools in (8) Non ITDA districts vide G.O.MS.No.17, Finance (HR.III) Department, dt.5-2-2016. (30) Hostels in the Scheduled areas are converted into Ashram Schools vide G.O.MS.No. 46, TW (Edn.1) Dept. dt : 16-4-2016 and (30) Tribal Welfare Hostels converted into Residential Schools vide G.O.Ms. No. 39 TW (Edn.) Dept. dt. 30-3-2016. During the year 2016-17, (179) hostels are converted into (80) Residential Schools and (30) Ashram Schools and they have started functioning.

An amount of Rs.22.00 Cr. is proposed during the year 2017-18 for this purpose.

5. NTR Vidyonnathi - Coaching to ST students for competitive exams (2225-02-800-11-13-310/312)

NTR Vidyonnathi scheme is introduced vide G.O. Ms. No. 10 Tribal Welfare(Edn) Department, dt.03-02-2015 to ensure Scheduled Tribe Students reach the higher echelons of administration, there is need in Andhra Pradesh to facilitate their entry in Civil Services, which is through the mode of the annual Civil Services Examinations conducted by the UPSC by providing professional guidance for Civil Services Examination for ST Students.

An amount of Rs.3.50 Cr. is proposed to provide to provide coaching to (300) ST students during 2017 -18.

6. Residential Schools for Tribals (2225-02-MH-277-SH-12) :

APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 to impart quality education to ST students. There are (174) institutions functioning under the control of Gurukulam, which include (4) Ekalavya Model Residential Schools and (30) being converted from hostels. (40,420) students are studying in these institutions during

2016-17. Further, Gurukulam has drawn up education manual, classroom calendar and syllabus schedule for the Residential Educational Institutions, provided MANA TVs (Digital classes) in (124) TW Residential schools, colleges.

During 2016-17, upgraded (1) Girls Residential Schools at Kunavaram of East Godavari District (merged mandal) into Residentail Junior College for providing Intermediate Education to the tribals.

An amount of **Rs. 227.43 Cr.** is proposed for 2017-18 towards Salaries, Diet Charges, Uniform Cloths, amenities and additional amenities like Shoes, 2 pairs of socks, school bags, tie, belt and badge etc. to inmates, contingent expenditure, inspections, assessment of teachers & student performance, constructions of new building providing of additional infrastructure, furniture items, purified drinking water, strengthening of laboratories, libraries, establishment of computer laboratories, conducting of zonal level and state level science fair and sports meet in Gurukulam Institutions.

- III. **Livelihood Sector** : One of the major planks of development rests on providing livelihood and employment opportunities to the marginalised and vulnerable sections of the society. In this direction the department ensures providing adequate and sustainable access to supplementary income and resourses to meet basic needs. To promote economic development which is enlisted as *inclusive development* in theme (10) under "Samaja Vikasam" and theme (15) of "Kutumba Vikasam" as *Income security*, in line with the 8th SDG namely "Promote inslusive and sustainable economic growth, employment and decent work for all", the following schemes are implemented.

1. **Economic Development (2225-02-MH-102-SH-04) and Schemes under Tribal Area Sub Plan :**

The economic development programs include staff cost of ITDAs, and Grants-in-Aid under State Plan as well as Special Central Assistance for developmental activities. The staff programs include administrative management of certain office staff of ITDAs, the developmental projects include:

Economic Support Schemes and Schemes under Tribal Area Sub Plan: Under this, financial assistance is given to ST families below poverty line for taking up economic support activities. The action plan for these programs is approved by Andhra Pradesh Scheduled Tribes Cooperative Finance Corporation Limited (TRICOR), Vijayawada. TRICOR reviews the implementation from time to time. The implementation of the programs is as per the procedure laid down under new policy as per the orders contained vide G.O. 101, dt: 31-12-2013 read with G.O.Ms.No.31 Dated 01.06.2015 enhancing subsidy to 60% of the Unit Cost to the STs and 90% to the PvTGs and other Vulnerable Groups subject to maximum of Rs. 1.00 lakh and administered through the online beneficiary monitoring system (OBMMS) maintained by CGG. The OBMMS is revamped during 2016-17 bringing the District Collectors as well as Bankers into the online mode, grounding, geo-tagging of assets, audit through third party verification is also through online mode.

During 2017-18, **Rs. 242.18 Cr.** is proposed under plan and **Rs. 10.62 Cr.** under non plan.

2. Yuva Kiranalu (2225-02-MH-102-GH-11-NSP-SH 17- 310-312):

Government of Andhra Pradesh is keen in development of Skills of ST unemployed youth by imparting training and providing placements. For this purpose, Government have sanctioned a Sub Mission exclusively for STs for taking up skill upgradation training & placement in the Scheduled Areas (G.O.Ms. No. 63, PR & RD (1) Dept. Dt. 13-3-2012). The scheme is intended to provide support to take up skill upgradation for tribal youth as one of the Sub Mission for sustainable formal and self-employment.

Further (28) Youth Training Centres have been constructed aimed to create aspirational training infrastructure in the tribal areas. (10) more Youth Training Centres are also sanctioned during 2016-17 for which acquiring the required land is in progress. Government have issued detailed operational guidelines for utilization of these Youth Training Centres as Skill Development Centres of Excellence (SDCEs) in convergence with A.P.State Skill Development Corporation vide G.O.Ms.No.30, dt.29.05.2015. The Tribal Welfare Department (TRICOR) entered MoU with AP State Skill Development Corporation (APSSDC) for providing skill upgradation trainings for employability of ST youth from these YTCs.

During 2016-17, (14,680) ST youth were trained and (10,703) placed in various jobs through Training and Placements and direct placement drives. Further, APSSDC is imparting trainings in (27) Trades through (53) training partners empaneled with APSSDC. At present (1277) ST youth are joined in various trades and undergoing training.

Under Entrepreneur development program (EDP) 50 ST Youth have been imparted training through DICCI-NAC in order to access stand up program.

During 2017-18, **Rs. 10.10 Cr.** is proposed towards skill upgradation programs including equipping and maintenance of Youth Training Centres to provide training to (2,500) ST youth.

3. Rejuvenation of Coffee plantations (2225-02-102-11-18-310/312)

The Government has approved comprehensive Development of Coffee Project in ITDA, Paderu area at a total cost of Rs. 526.16 Cr. for implementation for period of Ten years from 2015-16 to 2024-25. The project comprising of (1) Expansion of Coffee Plantations; (2) Coffee Consolidation/ Rejuvenation; (3) Organic Certification; (4) Promotion of Wet pulping through supply of Baby pulpers; (5) Marketing support through GCC vide G.O.Ms.No.33, TW (GCC) Dept., dt.03.06.2015.

An amount of **Rs.54.46 Cr.** which is required for implementation of the project as approved by the Govt. is proposed during 2017-18.

4. ITDA for STs in Plain areas (2225-02-102-11-07-310/312) :

Government sanctioned an ITDA with headquarters at Hyderabad to cater to the developmental of needs of STs living in plain areas. The ITDA started functioning from October, 2009. There are (6,795) ST habitations with a population of 12.89 lakhs in (8)

Plain area districts, out of which only (556) habitations are having 100% ST Population and (1,159) habitations are having more than 40% ST Population. Out of (34) Scheduled Tribes in the State, (3) tribal communities viz., Yanadis (44%), Sugali/ Lambads (29%) & Yerukalas (27%) dominate in plain area districts.

The objective of establishment of ITDA, Plain Areas is to have a special focus on plain area tribals (not covered by the ITDAs), for planning coordinating and monitoring developmental activities through convergence with various line departments, for infrastructure development, mobilizing TSP resources and also for implementation of some special Projects to certain vulnerable groups on pilot basis for replication.

Basing on the SERP base line survey on availability and requirement of basic amenities, it is proposed to extend the infrastructure facilities like drinking water, road connectivity, houses to the eligible ST beneficiaries, educational infrastructure, health facilities etc. to the plain area habitations as part of Tribal Sub Plan.

ITDA Plain area is identifying the critical development needs particularly in livelihoods to the most vulnerable groups such as HIV Victims, Human Trafficking victims, landless poor and implementing the initiatives through special project mode.

During 2017-18, **Rs. 5.80 Cr.** is proposed to enable the ITDA to take up the said schemes for STs of Plain areas.

5. Recognition of Forest Rights Act, 2006 (2225-02-MH-102-11-SH-08):

Government of India has enacted the Scheduled Tribes and Other Traditional Forest Dwellers (RoFR) Act, 2006 and came into force with effect from 31-12-2007. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide lively needs without any recorded rights. According to this Act, Scheduled Tribes who had occupied forest lands before 13-12-2005 shall be entitled to get rights, as far other traditional forest dwellers. The occupation shall be for at least 3 generations prior to 13-12-2005 and maximum extent that can be given household is 10 acres. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their livestock, establishing their homes and hearths in their natural habitat. Government accorded highest priority to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas and special budget has also been provided.

Total number of claims received were (1,73,590) covering (10,18,126) acres of land. So far (85,615) individual titles have been granted covering (2,02,261) acres of land and (1,415) community claims for (4,41,063) acres. Pending claims are to be distributed covering (21,326) acres benefitting (10,513) individuals and (1,135) community claims covering (1,29,710) acres of land.

During 2016-17, **Rs. 3.50 Cr.** was provided for implementing the phase-II programme of the scheme. During 2017-18, **Rs. 3.50 Cr.** is proposed for implementing the programme.

Financial assistance to PSUs

6. Financial assistance to PSUs (2225-02-MH-190-SH-05 and GH-11-SH-04) :

There are (3) PSUs functioning under the control of Tribal Welfare Department. During 2017-18 an amount of Rs. **51.87 Cr.** is proposed for this programme. Further an amount of Rs. **7.87 Cr.** is allocated to GCC as plan support. Their activities are explained briefly hereunder :

- (a) **Girijan Co-operative Corporation (GCC)** was established with Visakhapatnam as headquarters in 1956. The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. The corporation is also attending to public distribution system in remoter tribal areas and it is also providing agriculture credit to ST farmers. The corporation has (1) regional office, (7) divisional offices, (25) GPCMS and (921) DR depots including 450 sub depots under its control with a cadre strength of (1,714). GCC is also focusing on training to STs in scientific tapping, re-generation of MFP species, R&D and on exports.

During 2016-17, the total turnover of GCC so far is Rs. 191.07 Cr. against a target of Rs. **307.77 Cr.**

- (b) **TRICOR:** The Andhra Pradesh Scheduled Tribes Cooperative Finance Corporation Limited, (TRICOR) was established in 1976 with headquarters at Hyderabad, and its area of operation extends over the entire State of Andhra Pradesh. Consequent on bifurcation of the state and on demerger the AP TRICOR is continuing in the residuary state of AP and having its operation in (13) districts. It is monitoring all the economic support schemes implemented to the STs and also development of PvtGs under CCDP with the support from Government under State Plan and CSS and also co-ordinating with other departments like Rural Development, SERP, Agriculture, Horticulture, Animal Husbandry, Fisheries, Industries, etc. for economic development of ST families below poverty line. It is also implementing the skill development programmes as one of the Sub Mission for STs under Yuva Kiranalu (YK), in co-ordination with APSSDC.
- (c) **TRIPCO:** AP Tribal Power Company was established under the Companies Act, 1956 in July 2002 to explore the feasibility of harnessing the hydro power available in the tribal areas and to establish mini-hydro power projects in scheduled areas by utilizing natural streams and waterfalls. The mini-hydel power projects are to be entrusted to the local tribal women organizations as their owners for management. The entire profits from such projects will accrue to the local tribals for developing local tribal areas. Capital Subsidy for (3) Projects was sanctioned by MNRE, Government of India. (3) projects at Vetamamidi, Pinjarikonda and Mitlapalem were grounded. The project at Vetamamidi is completed and commissioned on 15-4-2011. Construction of other two projects at Mitlapalem and Pinjarikonda are at various stages.

Further, the Govt. of G.O. Ms. No. 11 TW (LTR.1) dt : 03-02-2015 have issued orders for completion of incomplete (2) projects at Mitlapalem and Pinjarikonda and further O&M of all the (3) projects by AP GENCO.

Further, the Govt. vide G.O.Ms.No.71, TW (LTR.1) Department, dt.5-11-2015 have issued orders for merging of AP Tribal Power Company Ltd., (APTRIPCO) in A.P. Power Generation Corporation Ltd (APGENCO) with immediate effect. The merging of APTRIPCO in APGENCO is under process.

- IV. Infrastructure Sector :** There are 1941 tribal habitations with a population of less than 50 in scheduled area of the state. The tribal living in these habitations are facing problems due to lac of infrastrural facilities viz., drinking water and sanitation system, approach roads and educational infrastructure. These directly contributes to the quality of living of tribals as well as access to key development facilities like health, education and social security. To promote infrastrural facilities which are enlisted as "*Roads and infrastructure development*" in theme (7) under "Samaja Vikasam" and the 9th SDG namely "Build resilient infrastructure to promote sustainable industrialisation and foster innovation", the following schemes are implemented.

Works Programme :

1. **Drinking water and sanitation in TW Educational Institutions (4225-02-277-11-21-530/531) :**

Government issued orders sanctioning (387) works with an estimated cost of Rs.20.18 Cr. vide G.O.Rt.No.189 SW (TW.Edn.I) Dept., dt.24.05.2016 for providing drinking water and sanitation in TW Hostels, Ashram Schools, Post Matric Hostels, Residential Institutions under the scheme, due to closure of XIII Finance Commission period by 31-3-2015.

An amount of Rs. 10.00 Cr. is proposed for 2017-18 for taking up spill over works of 2016-17.

2. **Construction of Buildings for Residential Jr. Colleges for Girls in RIAD areas (4225-02-MH-277-11-SH-79):**

It is proposed to create infrastructure in AP TW Res. Junior Colleges for Girls in RIAD areas, an amount of Rs.3.10 cr. was provided under the scheme during 2015-16. Out of (3) works were sanctioned during 2015-16, (1) work was completed and (2) works are in progress.

During 2017-18, Rs. 1.00 Cr. is proposed.

3. **Educational Infrastructure (4225-02-277-11-83-530/531 & 531/534) :**

It is proposed to strengthen the Tribal Welfare Educational Institutions i.e., Ashram Schools, Hostels converted into Residential schools and Post Matric Hostels etc. by providing necessary infrastructure for skill upgradation and training. An amount of Rs.

86.00 Cr. is allocated towards Educational Infrastructure during 2016-17, wherein (8) works are completed with Rs.33.24 cr. and the remaining works are under progress.

During 2017-18, an amount of **Rs.84.20 Cr.** was provided under state plan to take up the spill over works and new works sanctioned during 2016-17.

4. Construction of roads under NABARD Schemes (RIDF) (4225-02-800-07-76-530/531):

This scheme is for providing connectivity to un-connected tribal habitations. An amount of Rs.7.50 Cr. was provided for 2016-17 for taking up road connectivity works in ST habitations under NABARD.

An amount of **Rs. 10.00 Cr.** is proposed for 2017-18 for taking up road connectivity works in ST habitations under NABARD.

5. Construction of buildings for Integrated Residential Schools (RIDF) (4225-02-800-07-77-530/531) :

This scheme is for creation of infrastructure related works in TW educational institutions under RIDF. An amount of Rs.12.00 Cr. allocated during 2016-17, wherein (7) works were completed and remaining works are in progress.

An amount of **Rs.15.00 Cr.** is proposed for 2017-18 for completion of spill over works of 2016-17 and also for the newly sanctioned works under RIDF XXII tranche.

6. Construction and setting up of New Tribal Research Institute at Visakhapatnam (4225-02-800-12-CASDP-SH-05) :

Building for Tribal Cultural Research & Training Institute was sanctioned with an estimated cost of Rs.10.00 Cr. (vide G.O.Ms.No.43 dated 02.07.2015 of Tribal Welfare (GCC) Department.)

An amount of **Rs. 1.00 Cr.** is proposed for 2017-18 under the scheme.

V. Other Development Programmes :

1. Centrally Assisted State plan Schemes (CASPS) :

Government of India ensures critical gap funding to states for implementation of schemes and programmes which are not covered under the state development plan. Under this assistance the following schemes are proposed :

- a) Schemes under Article 275(i) (2225-02-MH-102-GH-12-SH-06):** Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of (4) Eklavya Model Residential Schools and to bridge critical gaps in levels of development between Scheduled Areas and other areas & between Scheduled Tribes and other sections of the society, in the areas of Education, Health, Livelihoods and infrastructure development.

During 2016-17 Government of India has sanctioned **Rs. 43.69 Cr.** (which includes Rs.15.00 Cr. pertaining to 2015-16) towards (a) maintenance of (4) EMRS, (b) providing amenities to newly converted residential schools (c) strengthening of ITDA complexes (d) health equipments in existing CHCs/PHCs. (e) Agriculture - (Promotion of Millets, Farm mechanization, IPM practices, Tractor & Sprayers) and Horticulture (Vegetable pineapple cultivation etc.) (f) Providing infrastructure in newly created residential schools (converted from hostels)

An amount of **Rs. 50.00 Crs.** is proposed in the budget 2017-18.

b) Scholarships

i) Tuition Fee (2225-02-MH-277-GH-12-SH-07-340):

Under this programme an amount of **Rs. 72.89 Crs** is proposed towards Tuition Fee for the year 2017-18.

ii) Post-Matric Scholarships (2225-02-MH-277-GH-12-SH-08-340):

Under this programme an amount of **Rs. 51.91 Crs** is proposed towards Post-Matric Scholarships for the year 2017-18.

iii) Pre-Matric Scholarships (2225-02-MH-277-GH-12-SH-10-340):

Under this programme an amount of **Rs. 15.96 Crs** is proposed towards Pre-Matric Scholarships for the year 2017-18.

c) Special Central Assistance to TSP (2225-02-MH-102-GH-12-SH-05):

The major focus of the scheme is to supplement for the critical gaps in the areas of Education & skill upgradation, Health, Livelihoods and infrastructure. Under this scheme activities such as (a) skill development (b) vocationalization of school education (c) health equipments in existing CHCs/PHCs (d) agriculture and horticulture activities were sanctioned by Govt. of India in 2016-17 with an outlay of **Rs. 31.11 Cr.**

An amount of **Rs.35.00 Cr.** is proposed under SCA to TSP under CASPS for providing assistance to ST families during the year 2017-18.

d) Conservation cum Development Programme (CCDP) (2225-02-102-12-18-310/312)

Government of India has approved Conservation Cum Development Plan for the development of PVTGs for during XIIth Five Year Plan period starting from 2012-13. CCDP aims at planning the socio economic development of PVTGs in a holistic manner by adopting habitat development approach and intervening in all spheres of their social and economic life to enhance the quality of life and a visible impact is made.

Under this, schemes such as habitation development through bridging infrastructure critical gaps, corpus fund to the SHGs for livelihood activities and Health emergency fund for health, sanitation and hygiene including drinking water, and micro projects for food security and incentive support for Post matric and professional education are being taken up.

During 2016-17, Rs. 25.00 Cr. was allocated of which schemes for Rs.13.00 Cr was approved and released by Gol for support to Post-metric and professional education, implementation of micro projects and construction of community halls, for providing assistance to 14,480 PVTG families.

During the year 2017-18 an amount of Rs.15.00 Cr proposed under this scheme.

e) Support to GCC (2225-02-190-12-04-310/312) :

Girijan Co-operative Corporation (GCC) Ltd., was established in 1956 to procure Minor Forest Produce collected by tribals at remunerative price. The livelihood of tribals is protected by GCC giving remunerative prices and by its largest presence through 25 Primary Cooperative Marketing Societies and (921) collection depots. By any standard to have collection points almost near every tribal hamlets catering to the needs of 25 lakhs tribals round the year in difficult terrains and climates. GCC has unique expertise in the Country nearly for 6 decades in the management of network of procurement cum supply Depots, serving poorest of population at their door steps.

An amount of Rs. 0.05 Cr. is proposed in the budget 2017-18 under CASPS.

2. Promotion of Intercaste Marriages (2225-02-800-11-09-500/503) :

To promote inter-caste marriages among tribals, Govt. have provided incentive for the inter-caste married couples. During 2016-17, (100) couples were sanctioned incentives. During 2017-18, an amount of Rs.0.80 Cr. is proposed under the scheme.

3. Reimbursement of current charges to ST Households consuming 0 - 50 units (2225-02-800-11-11-330) :

The State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 directed the department to propose budget during 2015-16 towards reimbursement charges for ST households consuming 0 - 50 units per month to benefit nearly 1.00 lakh households.

An amount of Rs. 25.00 Cr. was provided during 2016-17 for implementation of the scheme, and an amount of Rs. 18.78 Cr. is incurred expenditure towards reimbursement.

An amount of Rs. 25.00 Cr. is provided proposed for implementation of the scheme during 2017-18 for benefiting nearly 2.40 lakh ST households.

4. Giriputrika Kalyana Pathakam (2225-02-800-11-12-310/312) :

Hon'ble CM during the World Adivasi Day on 09-08-2014 has announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. Accordingly, Government has issued orders vide GO Ms.No. 12 TW (TSP) Dept. Dated: 20-02-2015 for implementation of the Scheme.

During the year 2016-17, an amount of **Rs.7.50 Cr.** is allocated to benefit 1,500 tribal girls. (2,746) applications are registered through online of which (1,198) applications have been sanctioned under this scheme. Remaining are being enquired and sanctioned.

During the year 2017-18, it is proposed to extend the benefit to 1,500 tribal girls with an amount of **Rs.7.50 Cr.**

5. Administrative support for implementation of TSP (2225-02-001-11-06-310/312) :

Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. As per the provisions envisaged at section (20) of the TSP Act, the Government shall appropriately strengthen the Nodal Department with an Administrative and Technical Support Unit to assist Nodal Agency for TSP. An amount of Rs.5.00 Cr. was provided during 2016-17 towards administration and monitoring of implementation of TSP.

Accordingly Government have agreed to hire professional services on consultancy basis for Technical and Monitoring Support for TSP and also to outsource the Research Activities under Tribal Sub Plan.

An amount of **Rs.5.00 Cr.** is proposed during 2017-18.

6. Public Health (2225-02-282-00-05) & Tribal Community Health Programme (2225-02-282-11-13) : Ensure healthy lives and promote well being for all at all ages, health security and health.

The department is implementing schemes related to tribal health.

There are (5,199) Community Health Workers (CHWs) working in the Tribal areas with a monthly remuneration of Rs.400/-. In order to ensure that the remuneration is paid in time, the Nodal Agency for TSP in their meeting held on 05-12-2014 directed that the necessary budget provision may be made under Tribal Welfare Budget from 2015-16 onwards. During 2016-17, an amount of **Rs. 5.00 Crs.** was provided.

During 2017-18, an amount of **Rs. 2.00 Crs.** is proposed towards monthly remuneration to the CHWs and **Rs. 0.67 Cr.** for the public health institutions under non plan.

7. Forest Rentals (2225-02-800-11-14-310/312) :

The Girijan Cooperative Corporation is procuring minor forest produce from STs at remunerative price. 15% of value of MFP procured by GCC shall be paid to Forest department towards forest rentals. It is proposed to meet this expenditure from TSP.

An amount of **Rs. 28.00 cr.** is provided during 2017-18.

8. Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions (2225-02-800-11-17-310/312) :

It is proposed to provide electrification to the un-electrified ST habitations, for energisation of pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed.

An amount of **Rs. 20.00 Cr.** is proposed for 2017-18.

9. Towards Awareness and impact creation on TSP (2225-02-800-11-16-310/312) :

It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through electronic and print media which was previously dealt by the I & PR department.

An amount of **Rs.5.00 Cr.** is proposed during 2017-18 for this purpose.

CHAPTER - II
Outlay, Outputs and Outcomes
Budget at a Glance

(Rs. in Crs.)

Sl. No.	Head of Account	BE 2016-17			RE 2016-17			BE 2017-18		
		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
1.	Tribal Welfare									
A.	2059-Public Works	-	-	-	-	-	-	-	-	-
B.	2225-Welfare of SCs, STs and OBCs	443.79	770.36	1214.15	440.50	651.39	1091.89	479.40	960.25	1445.65
C.	2225-Residential Schools	120.18	57.70	177.88	120.18	57.70	177.88	224.00	3.43	227.43
D.	3054 - Roads & Bridges	-	-	-	-	-	-	-	-	-
E.	4225 - Captial Outlay	0.00	152.00	152.00	0.00	125.00	125.00	0.00	121.20	121.20
F.	6225-Loans for Welfare of SCs, STs and OBCs	-	-	-	-	-	-	-	-	-
	Total (TW)	563.97	980.06	1544.03	560.68	834.09	1394.77	703.40	1090.88	1794.28
2.	Engineer-in-Chief, TW									
A.	2225-Welfare of SCs, STs & OBCs	19.34	0.00	19.34	19.29	0.00	19.29	21.05	0.00	21.05
	Grand Total (Demand XXII)	583.31	980.06	1563.37	579.97	834.09	1414.06	724.45	1090.88	1815.33

Outlay, Outputs and Outcomes

Budget at a Glance (PSUs)

(Rs. in Crs.)

Sl. No.	Head of Account	BE 2016-17			RE 2016-17			BE 2017-18		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1.	Financial Assistance to PSUs GCC, TRICOR, TRIPCO & TRIMCO (to meet administrative expenses)									
A.	Grants in Aid	49.99	-	49.44	49.44	-	49.44	51.87	-	51.87
B.	Financial Assistance to GCC	-	7.92	7.92	-	7.92	7.92	-	7.92	7.92
	Total	49.44	7.92	57.36	49.44	7.92	57.36	51.87	7.92	59.79
2.	APTW Residential Institutions Societiy (Gurukulam) 2225-Welfare of SCs, STs and OBCs									
A.	Residential Schools	120.18	57.70	177.88	120.18	57.70	177.88	224.00	3.43	227.43
B.	Residential Schools for Tribal Girls in RIAD areas									
C.	Upgrading Residential Schools into Jr. Colleges of Excellence									
D.	Constructions of Integrated Residential Schools	0.00	30.00	30.00	0.00	3.00	3.00	0.00	0.00	0.00
	Total (Gurukulam)	120.18	87.70	207.88	120.18	60.70	180.88	224.00	3.43	227.43
	Grand Total	169.62	95.62	265.24	169.62	68.62	238.24	275.87	11.35	287.22

Outlay, Outputs and Outcomes

(a) Tribal Welfare HoD

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
1.	Tribal Welfare HoD 2225-Welfare of SCs, STs and OBCs ESTABLISHMENT (a) Headquarters	The headquarters' office headed by Commissioner / Spl. Commissioner / Director, Tribal Welfare is responsible for overall direction and monitoring. The Commissioner / Spl. Commissioner / Director, Tribal Welfare is the Chief Budget Controlling Officer.	7.46	0.00	<ul style="list-style-type: none"> ● Monthly review meetings with DTWOs. ● Bi-monthly review meetings with Project Officers. ● Annual inspection of (8) DTWO offices. ● Internal audit of (8) DTWO offices, (9) ITDAs & DD Offices 	<ul style="list-style-type: none"> ● Improved efficiency of the department. 	<ul style="list-style-type: none"> ● Throughout the year. 	
2.	District offices	The scheme includes (9) ITDAs, (8) District Tribal Welfare Offices and (35) ATWO Offices, (5) Offices of Special Deputy Collectors.	21.87	0.00	<ul style="list-style-type: none"> ● Inspection of (35) ATWO offices. ● Annual inspection of all education institutions. 	<ul style="list-style-type: none"> ● Improved efficiency. 	<ul style="list-style-type: none"> ● Throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
					<ul style="list-style-type: none"> ● Inspection of (61) BAS. ● Inspection of (174) Residential Institutions. ● 100% verification and sanction of all pre & post matric applications. ● Disposal of pending LTR cases and detection of new cases, if any. 			
3.	EDUCATION Educational Institutions	The objective of the scheme is continuation of Govt, TW Primary schools, TW Ashram Schools and Hostels, Post matric Hostels, PETCs in the state and to provide diet charges, clothing, note books etc., to ST boarders studying in these institutions.	386.91	180.37	<ul style="list-style-type: none"> ● The existing educational (391) institutions (Ashram Schools) will cater to (85,125) students ● (156) Post Matric Hostels will accommodate (22,180) post matric students ● Continuation of (1815) GPS in tribal area for (33,525) tribal students. 	<ul style="list-style-type: none"> ● Improved participation and retention, thereby improvement of literacy 	<ul style="list-style-type: none"> ● Admissions are completed by July, 2017 ● All one time supply of materials supplied by Aug, 2017 	<ul style="list-style-type: none"> ● Possible delays in procurement and supply of uniforms, plates & glasses etc., ● Health problems in case of adverse seasonal conditions and spread of epidemics

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
					<ul style="list-style-type: none"> Supply of (4) pairs of uniforms Implementation of prescribed menu as per enhanced rates 		<ul style="list-style-type: none"> Contract resident teachers (CRTs) are engaged in vacant teacher posts wherever required 	
4.	(a) Post Matric Scholarships (b) Tuition Fee	The objective of the scheme is to provide financial assistance to the ST students studying post matric education .	0.00 0.00	35.00 35.00	<ul style="list-style-type: none"> Intended to sanction scholarships to (62,000) ST students. Sanctioning of arrears. On-line verification of scholarships. 	<ul style="list-style-type: none"> Increased participation of STs in post-matric studies 	<ul style="list-style-type: none"> Online disbursement of PMS and RTF through e-pass web site is being done. 	
5.	a) Pre Matric Scholarships b) NTR Vidya Jyothi	The objective of the scheme is provide financial assistance to students studying in Best Available Schools, Hyderabad Public Schools. Extending scholarships to 9th and 10th class students.	0.00	17.79	<ul style="list-style-type: none"> (38,000) ST children are studying under this scheme. 	<ul style="list-style-type: none"> Quality education being imparted. Drop out arrest 	<ul style="list-style-type: none"> ST children would be selected through draw of lots. Admissions to be completed by June, 2017. Sanctions by October 2017 	
	c) Pre-matric scholarships for day scholars	Extending scholarships from Vth to 8th class day scholars.	0.00	7.07	<ul style="list-style-type: none"> (15,000) ST children studying under this scheme. 	<ul style="list-style-type: none"> Drop out arrest 	<ul style="list-style-type: none"> Sanctions by October 2017 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
6.	Conversion of Hostels into Residential Schools	The objective of the scheme is to provide Residential Education to all the School age ST children by converting the existing hostels into residential schools and upgradation of ashram schools.	0.00	22.00	<ul style="list-style-type: none"> (179) Hostels are converted into residential schools (80 Residential Schools (30) Ashram Schools. 	<ul style="list-style-type: none"> Quality education to ST children 	<ul style="list-style-type: none"> Scheme will be implemented as per the time lines 	
7.	NTR Vidyonnathi Coaching to ST students for competitive exams	The objective of the scheme is to provide professional guidance in civil service examinations for ST students	0.00	3.50	<ul style="list-style-type: none"> Intended to provide coaching for (300) students for the CSAT prelims cum mains examinations for the qualified ST students 	<ul style="list-style-type: none"> Improved opportunities for better employment of ST students 	<ul style="list-style-type: none"> Integrated guidance for 9 months followed by interview and personality test guidance for 3 months 	
8.	Residential Schools	The objective of the scheme is to provide quality education to ST students through Residential Schools / Junior Colleges.	224.00	3.43	<ul style="list-style-type: none"> Continuing the existing including newly converted institutions and to provide quality education to (40,420) students. Annual inspection of (174) institutions. Quarterly panel inspection of academic activity in all institutions. 	<ul style="list-style-type: none"> Quality education is imparted. 	<ul style="list-style-type: none"> Admissions will be completed by Aug, 2017. Regular curricular activity will take place as per the annual calendar of Gurukulam 	<ul style="list-style-type: none"> Existing vacancies of teachers in Gurukulam.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
9.	ECONOMIC DEVELOPMENT (a) Economic Support (establishment support to ITDAs) (b) Schemes under Tribal Area Sub Plan	The objective of the scheme is to take up economic development programmes for ST under schemes such as self employment schemes Agriculture and Sericulture, etc.,	10.62	242.18	<ul style="list-style-type: none"> Assistance to (20,000) families for various poverty alleviation programs as per the procedure laid down under new policy as per the orders issued vide G.O.Ms. No.101 dated 31.12.2013 	<ul style="list-style-type: none"> Reduction in the poverty level and enhancement of income level. 	<ul style="list-style-type: none"> Approval of action plans by May, 2017. Phasing out implementation of the project. Evaluation in January, 2018 Identifying gaps and preparation of plan of action for next year in February, 2018. 	
10.	Yuva Kiranalu (Skill upgradation for formal and self employment)	The objective of the scheme is to provide employment opportunities to ST youth	0.00	10.10	<ul style="list-style-type: none"> 2,500 ST youth to be trained for formal and self employment. 	<ul style="list-style-type: none"> Livelihood opportunities for STs below poverty line 	<ul style="list-style-type: none"> Implementation throughout the year. 	
11.	Rejuvenation and Development of Coffee plantations	The objective of the scheme is to provide the assistance for gap filling of coffee plantations damaged during the Hud Hud Cyclone.	0.00	54.46	<ul style="list-style-type: none"> Development of Coffee including expansion, value addition and marketing support through GCC. 	<ul style="list-style-type: none"> Development of coffee plantations and thereby increase in house hold income 	<ul style="list-style-type: none"> As per the action plan and calendar of operations 	

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1	2	3	4	5	6	7	8	9
12.	Establishment of Plain Area Development Agency	The objective of the scheme is to have a special focus on plain area tribals (not covered by any ITDA) and also for planning, coordinating and monitoring development activities taken up by line departments under primary education, health, connectivity, power and economic development opportunities.	0.00	5.80	<ul style="list-style-type: none"> ● Preparation of annual plan and monitoring. 	<ul style="list-style-type: none"> ● Requirements of STs in plain areas are properly assessed. ● Appropriate plans are formulated. ● Appropriate development programs are initiated in plain areas. 	<ul style="list-style-type: none"> ● Plans are prepared by April, 2017. 	
13.	Financial assistance to PSUs (GCC, TRICOR and TRIPCO)	The objective of the scheme is to provide financial assistance to GCC which is engaged in the procurement of minor forest produce and agricultural produce from tribal and supplying essential commodities under PDS and DR depots to tribals at fair and reasonable prices.	51.87	7.92	<p>GCC</p> <ul style="list-style-type: none"> ● Procurement of MFP, sale of essential commodities, sale of other DRs, disbursement and recovery of credit and sale of value added products as per approved action plan 	<ul style="list-style-type: none"> ● Improved efficiency and quality. 	<ul style="list-style-type: none"> ● Throughout the year. 	<ul style="list-style-type: none"> ● Adverse seasonal conditions in case of MFP procurement.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
					<ul style="list-style-type: none"> ● Annual inspection and internal audit of (7) divisional offices, GPCMS and DR depots. <p>TRICOR</p> <ul style="list-style-type: none"> ● 100% grounding of economic support schemes ● Training to youth for employment generation. ● Annual inspection and internal audit of (13) executive officers of TRICOR <p>TRIPCO</p> <ul style="list-style-type: none"> ● Completed (1) mini hydel project and (2) are in progress 	<ul style="list-style-type: none"> ● Improved efficiency. ● Income generation for STs below poverty line. 	<ul style="list-style-type: none"> ● Preparation of Action Plan by May, 2017. ● Implementation throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
14.	Works Programme Residential Junior Colleges for Girls in RIAD areas.	The objective of the scheme is to provide buildings to newly started Junior Colleges.	0.00	1.00	<ul style="list-style-type: none"> Permanent accommodation for (1) Residential Junior Colleges. 	<ul style="list-style-type: none"> Improved retention due to accommodation. 	<ul style="list-style-type: none"> Works will be completed as per schedule. 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas
15.	Educational Infrastructure	To strengthen infrastructure of tribal welfare educational institutions & also to provide infrastructure for skill upgradation and training	0.00	84.20	<ul style="list-style-type: none"> Ashram schools Buildings for Residential Schools. Completion of YTCs. 	<ul style="list-style-type: none"> Adequate infrastructure is provided for educational institutions. 	<ul style="list-style-type: none"> Works will be completed as per schedule. 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas
16.	RIDF Schemes Construction of Roads under NABARD Schemes	The objective of the scheme is to provide connectivity to unconnected tribal habitations.	0.00	10.00	<ul style="list-style-type: none"> Construction of (13.35) km. road length in tribal areas. 	<ul style="list-style-type: none"> Improved connectivity and transportation is provided in tribal habitations 	<ul style="list-style-type: none"> Works will be completed as per NABARD schedule. 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas
17.	Consturction of Buildings for Integrated Residential Schools	The objective of the scheme is to provide additional infrastructure and basic amenities.	0.00	15.00	<ul style="list-style-type: none"> Providing infrastructure facilities to ashram schools. 	<ul style="list-style-type: none"> Improved basic amenities and quality education for ST students. 	<ul style="list-style-type: none"> Works will be completed as per schedule. 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
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1	2	3	4	5	6	7	8	9
18.	Drinking water and sanitation in TW educational institutions	The objective of the scheme is to provide sanitation units and drinking water facilities in tribal welfare educational institutions wherever it is necessary.	0.00	10.00	<ul style="list-style-type: none"> ● Creation of sanitation units and drinking water facilities in Educational Institutions 	<ul style="list-style-type: none"> ● Improved sanitation and drinking water facilities in educational institutions 	<ul style="list-style-type: none"> ● Works will be completed as per schedule 	<ul style="list-style-type: none"> ● Non-response to tender calls in the tribal areas
19.	Construction and setting up of New Tribal Research Institute at Visakhapatnam	The objective of the scheme is to build Tribal Cultural Research & Training Institute	0.00	1.00	<ul style="list-style-type: none"> ● Preservation of heritage and culture ● Research and studies on tribal culture. 		<ul style="list-style-type: none"> ● Works will be completed as per schedule. 	
20.	CASPS Schemes under Article 275 (i)	The objective of the scheme is to bridge critical gaps in infrastructure by taking up infrastructure development facilities and to continue (4) Ekalavya Model residential Schools, and construction of (10) new EMRS and other infrastructure gaps.	0.00	50.00	<ul style="list-style-type: none"> ● Continuation of (4) Ekalavya Model Residential Schools with (1,680) children ● Strengthening of educational and administrative infrastructure. <p>Livelihood</p>	<ul style="list-style-type: none"> ● Retention of tribal children in the schools. ● Bridging of critical gaps in infrastructure. 	<ul style="list-style-type: none"> ● Works will be completed as per schedule. 	<ul style="list-style-type: none"> ● Subject to allocations and guidelines of Government governing the scheme

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
21.	Conservation cum Development Programme (CCDP)	The objective of the scheme is the upliftment of Particularly Vulnerable Tribal Groups (PVTGs) by bridging the critical gaps in development and livelihood.	0.00	15.00	<ul style="list-style-type: none"> Intended to provide basic facilities, bridge critical gaps in health emergencies to (PVTGs) and develop ST habitations. 	<ul style="list-style-type: none"> Reduction in the poverty level and enhancement of income level. 	<ul style="list-style-type: none"> Approval of action plans by May, 2017. Phasing out implementation of the project. Evaluation in January, 2018 Identifying gaps and preparation of plan of action for next year in February, 2018. 	<ul style="list-style-type: none"> Subject to allocations and guidelines of Govt governing the scheme
22.	Other Schemes Implementation of protection of Forest Rights Act	The objective of the scheme is to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas	0.00	3.50	<ul style="list-style-type: none"> The forest dwelling STs would be granted legal rights for the forest lands in their occupation upto the extent of (10) acres per family. 	<ul style="list-style-type: none"> Land rights. Living conditions of STs in forest area are improved. 	<ul style="list-style-type: none"> As per the claims received in Grama Sabhas. 	
23.	Promotion of Intercaste marriages	The objective of the scheme is to award incentives to each intercaste marriage couple.	0.00	0.80.	<ul style="list-style-type: none"> Intended to support (160) couples. 	<ul style="list-style-type: none"> Social barriers are overcome. 	<ul style="list-style-type: none"> As and when the applications received. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
24.	Reimbursement of current charges to ST Household's consuming 0 to 50 units	The objective of the scheme is paying Electricity charges of ST households with monthly consumption of 50 units or less.	0.00	25.00	<ul style="list-style-type: none"> ● Paying electricity charges of ST households consuming less than 50 units. 	<ul style="list-style-type: none"> ● Economic benefit for all eligible ST households in ST colonies. 	<ul style="list-style-type: none"> ● Through out the year 	
25.	Giriputrika Kalyana Pathakam	The objective of the scheme is to provide a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage.	0.00	7.50	<ul style="list-style-type: none"> ● To provide financial assistance to (1500) tribal girls at the time of their marriage 	<ul style="list-style-type: none"> ● Economic empowerment of (1500) tribal girls 	<ul style="list-style-type: none"> ● As and when the applications received. 	
26.	Support to Tribal Cultural Research & Training Institute (TCR & TI)	The objective is to support TCR & TI for taking up Research, Studies, Promotion of Tribal culture and related programmes.	0.00	0.50	<ul style="list-style-type: none"> ● Taking up Research, Studies, Promotion of Tribal culture and related programmes. 	<ul style="list-style-type: none"> ● Research and studies on tribal culture 	<ul style="list-style-type: none"> ● Through out the year 	
27.	Administration support for implementation of TSP	The objective is to equip the Nodal department for effective monitoring of TSP, and to setup Administrative & Technical support unit and to establish a research centre at CESS and for other related activities.	0.00	5.00	<ul style="list-style-type: none"> ● Equipping the Nodal department for effective monitoring of TSP 	<ul style="list-style-type: none"> ● Administrative and Technical support provided for effective implementation of TSP 	<ul style="list-style-type: none"> ● Through out the year 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
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1	2	3	4	5	6	7	8	9
28.	HEALTH Tribal Community Health Programme & Public Health	The objective of the scheme is to provide better health services in tribal areas through community health workers and maintenance of Public Health Institutions	0.67	2.00	<ul style="list-style-type: none"> To provide monthly remuneration to (5,199) Community Health Workers (CHWs) working in the Tribal areas. 	<ul style="list-style-type: none"> Improved and effective health services in tribal areas 	<ul style="list-style-type: none"> Through out the year 	
29.	Forest Rentals	The objective of the scheme is to clear the dues to forest department. Towards 15% of the value of MFP procured by GCC from STs.	0.00	28.00	<ul style="list-style-type: none"> Procurement of MFP as per the targets by paying forest rentals areas to Forest Department. 	<ul style="list-style-type: none"> ST MFP collectors are enabled for procurement. 	<ul style="list-style-type: none"> Through out the year 	
30.	Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions	The objective of the scheme is to provide electrification to unelectrified ST households, for energisation of pumpsets and to install transformers.	0.00	20.00	<ul style="list-style-type: none"> Energisation of (1200) agricultural pumpsets of STs. 	<ul style="list-style-type: none"> Better standards of living. Assured irrigation to (10,000) Ha. 	<ul style="list-style-type: none"> Through out the year 	
31.	Towards Awareness and impact creation on TSP	It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through electronic and print media.	0.00	5.00	<ul style="list-style-type: none"> Awareness campaigns Sensitizing the officers Orientation to peoples' representatives 	<ul style="list-style-type: none"> Increased and effective utilisation of TSP grants. 	<ul style="list-style-type: none"> Through out the year 	

Outlay, Outputs and Outcomes

(b) Engineer-in-Chief, Tribal Welfare

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2017-18 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
1.	2225-Welfare of SCs, STs and OBCs Headquarters	Under this, the office of Engineer-in-chief(TW) is the head of the TW engineering Department and he provides overall technical guidance supervision and exercises administrative control over Engineering Department	3.06	0.00	<ul style="list-style-type: none"> Annual inspection of (1) circle and (7) divisional offices. Monthly review meetings. Internal audit of (7) Engineering divisions. Quality control. 	<ul style="list-style-type: none"> Improved efficiency and quality. 	<ul style="list-style-type: none"> Throughout the year. 	
2.	Regional & District offices	This covers (1) circle offices headed by Superintending Engineers (7) divisions headed by executive engineers as unit of-ficers	17.99	0.00	<ul style="list-style-type: none"> Supervising and executing all works. 	<ul style="list-style-type: none"> Improved efficiency. 	<ul style="list-style-type: none"> Throughout the year. 	<ul style="list-style-type: none"> Vacancies in DE (2) and AEE (40) cadars in the field level.

CHAPTER-III

Reform Measures and Policy Initiatives

The reform measures and policy initiatives taken up by Tribal Welfare Department in the areas of social and gender empowerment process, public-private partnership, alternate delivery mechanism, greater de-centralization policies are as follows :

3.1 Social Empowerment Process

- (1) **Historic Legislation passed on TSP:** Government has brought out a historic legislation, AP SCSP & TSP (Planning, Allocation & Utilisation of Financial Resources) Act, 2013 (Act 1 of 2013) for effective utilisation of Tribal Sub Plan.

As per the Act, Nodal Agency for TSP headed by Hon'ble Minister for Tribal Welfare has been constituted and the State Council for Development of SCs & STs has also been constituted under chairmanship of Hon'ble Chief Minister.

As per the Act the Nodal Agency is taking up detailed appraisal of the schemes under TSP of respective department and preparing the state TSP plan to submit to the State Council for approval. The Nodal Agency is also developing a web portal through CGG for enabling the departments to place the data of schemes & beneficiaries under TSP online.

- (2) **World Tribal Day Celebrations:** In the history of Tribal Welfare, the Government of Andhra Pradesh has celebrated "The International Day of World Indigenous people 2014" for the first time on 9-8-2014 at Visakhapatnam. Subsequently World Tribals day was celebrated in 2015 not only at Visakhapatnam but all ITDA and District headquarters also to instill confidence among the STs. During the year 2016 celebrations took place in Araku Valley.
- (3) **Celebration of Sri Alluri Seetaramaraju's Birthday and Sri Sri Sri Modakondamma Talli Jatara :** Celebrations of the Birthday of Sri Alluri Seetharamaraju in commemoration of the sacrifice rendered by Sri Alluri Seetharamaraju, a Freedom Fighter who fought against the British Rule for the Social cause of Scheduled Tribes of Andhra Pradesh. Government of Andhra Pradesh has declared 4th July as a State festival to be held every year. Further 4th July was marked by celebrations at State level, District Level and ITDA level and all educational institutions throughout the State. Government has sanctioned Sri Alluri Seetharamaraju Memorial Tribal Museum at Vishakapatnam. Sri Sri Sri Modakondamma Talli Jatara at Paderu of Visakhapatnam was declared as State Festival (G.O.Ms.No.53, T.W. (OP Coordn) Dept. dt.28-4-2016).
- (4) **Strengthening of ITDAs :** In order to strengthen ITDAs, Govt. has issued comprehensive orders streamlining the administration in tribal sub plan areas to gear up implementation of development programmes in tune with tribal sup plan vide Go Ms. No. 57 dated:01-03-2014 to enable the POs of ITDAs to exercise their responsibilities towards tribal development in a more specific manner.
- (5) **Conversion of Hostels into Residential Schools :** Presently 1.16 lakh ST children are imparted quality residential education. To ensure residential education for all, all hostels

being converted into residential schools in a phased manner. In this direction, (80) Residential schools in plain areas and (30) Ashram Schools in scheduled areas (all converted from hostels) are functioning now. Staff have been sanctioned for (50) Residential Schools in plain areas (G.O.Ms.No. 17, Fin. (HR.III) Dept. dt. 5-2-2016). (30) hostels in the scheduled areas are converted into Ashram schools (G.O.Ms.No. 39, (TW (Edn.1) Dept. dt. 30-3-2016. Classes have been started from 3rd class in English Medium.

- (6) **(10) Ekalavya Model Residential Schools (EMRS) for STs :** Sanctioned (10) Ekalavya Model Residential Schools benefiting 5,400 ST students. Infrastructure @ Rs.12 cr. per school sanctioned with a total cost of Rs.120 cr.
- (7) **a) Teacher Vacancies filled up through Spl. DSC:** Conducted Spl. DSC in the scheduled areas of the State. Filled up (301) vacancies of teachers by qualified and local STs & (1288) CRTs positioned to enable smooth functioning of teaching process. Further Government have also permitted to fillup (285) vacancies of teachers in the (4) merged mandals in East Godavari District, outof which (92) posts have been filled. The Govt. have also permitted to fillup (24) vacancies of teachers in the (2) merged mandals in West Godavari District through special DSC and action under process.
- b) Filling up of Teacher Vacancies :** Proposals are under active consideration for filling up of (974) Teacher Vacancies in Residential Schools in the cadeters of TGT, PGT and Jr. Lecturer during 2017-18.
- (8) **NTR Vidyonnati :** Scheme is meant to sponsor ST candidates to nationally reputed institutions for coaching for civil services exams. (92) candidates underwent training during 2015-16 & 284 candidates were allotted and are undergoing training during 2016-17 in (5) reputed institutions. Coaching for State Civil Services of Group I and Group III are also under taken.
- (9) **Giriputrika Kalayana Pathakam:** Hon'ble Chief Minister during the World Adivasi Day on 09-08-2014 announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. The State Council for Development of SCs and STs in their meeting held on 27-12-2014 approved the scheme. Accordingly, Government has issued orders vide GO Ms.No. 12 TW (TSP) Dept. Dated: 20-02-2015. (1,000) ST girls were benefitted during year 2015-16 and (1198) ST girls benefitted during the year 2016-17.
- (10) **Comprehensive Guidelines for TRICOR Programs :** Issued guidelines for implementing TRICOR action plan effectively. (G.O.Ms.No.31, dt.01.06.2015). Subsidy enhanced to Rs.1,00,000 per unit to ensure quality of schemes.
- (11) **Coffee Development Project In Tribal Areas Of Visakhapatnam District :**
- a) As per the announcement of Hon'ble CM it is planned to take up 1,00,000 acres under coffee in Paderu area of Vishakapatnam in span of 7 years. Accordingly comprehensive proposals were approved with an estimated cost of Rs. 526.16 Cr. for 10 years for expansion of coffee in 1,00,000 acrs vide G.O.Ms.No.33, TW(TSP) Dept., dated 03.06.2015

for expansion, rejuvenation, organic certification, processing and marketing interventions.

During 2016-17, achievements under this programme are :

- i) (1403) MTs of raw coffee pooled and marketed by GCC during 2015-16 season.
- ii) (727) baby pulpers supplied in 2015-16.
- iii) (10000) acres new coffee plantation completed against the target of 10000 Acres.
- iv) (15000) acres of rejuvenation/ consolidation completed against the target of 15000 Acres.
- v) (15000) acres of new shade plantation completed against the target of 15000 Acres.
- vi) During 2016-17, (600) baby pulpers already supplied and another (400) in pipeline.
- vii) Farmers got 69/- kg for cherry (72% incremental price) and 156/- kg for parchment (95% incremental price).

b) **Livelihood** : To ensure livelihood for incremental income ST farmers

Few schemes are initiated on pilot basis are mention and below.

- i) Low chill varieties of Anna, Dorsette Golden apple are being introduced.
- ii) Potato cultivation in ITDA Paderu and Seethampeta areas is being taken up on pilot basis.
- iii) Trials on other temperate fruit crops plums and pears and Japanese persimmon in Paderu Agency area are being done.

(12) Youth Training Centres for Skill Development

28 Youth Training Centers (YTCs) to function as Skills Development Centers of Excellence (SDCEs). Operational Guidelines have been issued (GO.Ms.30, TW (GCC) Dated 29-5-2015). MoU has been entered with State Skill Development Corporation and (10) empanelled agencies are providing training in (16) trades with 70% placement guarantee (10) more new YTCs proposed for sanction Krishna(1), Guntur(2), Chittoor(2), Ananthapur(1), Kurnool(1), Nellore (1), YSR Kadapa(1), Prakasam (1).

(13) **Age Limit Reduced for Old Age Pensions** : Age limit has been reduced to 50 years in case of PTGs for old age pensions. (G.O.Ms.No.157 (RD), dt.16.12.2014).

(14) **Reimbursement of Electricity Charges To ST Households** : Government has issued orders vide GO Ms. No. 80 SW (TW.Bud.I) dated: 28-09-2013 for paying Electricity arrears of ST households with monthly consumption of 50 units or less. The State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 approved the scheme and issued GO RT No. 61 TWD (TSP) dated: 20-2-2015 for release of Grants to ST households for 2014-15. (2,32,524) ST households benefitted during the year 2016-17. Orders were issued for providing (2) addl. LED bulbs to SC/ST families and electrification of all SC/ST colonies vide G.O.Ms.No.37, TW (Edn) dept. dt.30-3-2016.

- (15) **Administrative support for implementation of TSP** : Tribal Welfare is the Nodal Department for implementation of TSP. In order to equip the department for effective monitoring of TSP, an Administrative & Technical support unit is going to be setup by outsourcing the activity as a consultancy activity. This would strengthen planning and monitoring of Tribal Sub Plan at Head Quarters and Districts.
- (16) **Rules issued under TSP** : Rules have been issued under the SCSP and TSP Act for effective implementation (G. O. Ms. No. 23, TW (TSP) dt. 28.4.15).
- (17) **Tribal Community Health Programme** : There are (5,199) Community Health Workers (CHWs) working in the Tribal areas with a monthly remuneration of Rs.400/- In order to ensure that the remuneration is paid in time, the Nodal Agency for TSP in their meeting held on 05-12-2014 directed that the necessary budget provision may be made under Tribal Welfare Budget from 2015-16 onwards.
- (18) **New ITDA at Chintur for 4 Merged Mandals in East Godavari** : Sanctioned new ITDA at Chinturu in East Godavari district.(G.O.Ms.No.93,TW(GCC) Dept, dt. 03.12.2015). Special focus on the development of STs of 4 merged mandals in East Godavari district.
- (19) **Vacant DR Depots to run as FP Shops** : 322 DR Depots vacant for a long time shall function as FP shops on the lines of plain areas.(G. O. Ms. No. 102 TW(GCC) Dept dated 11-12-2015)
- (20) **Organic Certification for GCC Products** : 13 GCC products awarded organic certification. Labelling, branding and publicity under process.
- (21) **Sri Alluri Sitaramaraju Memorial Tribal Museum** : Sri Alluri Sita Ramaraju Memorial Tribal Museum has been sanctioned at Visakhapatnam with a cost of Rs.15 Cr. (vide G.O.Ms.No.43, TW (GCC) Dept. dated 2-7-2015. Mr.Nitish Roy, Reputed Architect, Kolkata is working on the designs. Plans have been approved and structural designs & structural drawings are prepared by Andhra University. Detailed estimates are under finalization. Detailed estimates are finalised and proposals for according sanction is under consideration.
- (22) **Girijan Bhavans** : Sanction of (13) Girijan Bhavans @ 1 for each district of District Headquarter with an estimated cost of Rs.1.35Cr totalling the Rs.17.55Cr. (G.O.Rt.No.321 TW (TW.TSP) Dept, dt.24.07.2015.)
- (23) **Mini-Auditoriums** : Sanctioned (7) Mini auditoriums in (7) ITDA district for conducting cultural meetings and training classes with an total estimated cost of Rs.7.00 crores.(G.O.Ms.No.69 TW(Bud) Dept., dt.17.10.2015.)
- (24) **Pre-matric Scholarships from Vth to VIIIth Day Scholars** : This programme has been started from 2016-17 and under this scholarship is provided for the ST students studying as day scholars from Vth to VIIIth classes. So far (10,115) students have been registered during 2016-17 and Rs. 7.18 Cr. has been released.
- (25) **Kasturba Gandhi Balika Vidyalayas (KGBVs)**: (43) KGBVs are located in low tribal female literacy pockets to cater educational needs of the dropout girls. These institutions are maintained by APKGBV Society.

(26) Interventions in TW Residential institutions (Gurukulam):

To develop accountability, day to day supervision of the performance of the students and staff, some reforms have been introduced in all TW Residential Schools such as Computer Aided learning introduced, intensive coaching on EAMCET imparted to teachers by experts, Bridge course conducted for all newly enrolled students to equip them to follow the regular course and Regular Panel Inspections conducted by a team of academic experts. Conducted Zonal Level and State Level Science Fair to improve and bringout the scientific talents of the students and also conducted Zonal Level and State Level Sports Meet during 2015-16 and 2016-17. Further identified (63) tribal students for trekking and giving training at **Kethana Konda** of Krishna District and among them (13) students were participated in trekking **Renak** peak successfully and they will participate in trekking Mount Everest in May 2017. (50) studens participated in horse riding camp at Gacchibowli. Conducted Folk dance, Yoga completitions, Archery camp at Araku, Chess competitions at College of Excellence Vizag, during 2016-17. Installed CC cameras in all TW Residential Schools continued the SAMS (School Academic Management System) and FAS (Financial Accounting System) in TW Residential Schools.

(27) Establishing a special Sports School for SC & ST :

Special Sports School for SC & ST children has been sanctioned at Araku for promoting sports and train SC & ST children who can compete at national and international level in various games and sports (G.O.Ms.No.35, (TW (Edn.) Dept. dt.29-3-2016. Sports school was inaugurated on 15-10-2016. Admissions completed with an intake of 120 students. Appointed required teaching faculty and coaches from Acharya Nagarjuna University.

(28) State Level Games & Sports Tournament :

State level Games & Sports tournament conducted in a big way for TW School children in the month of December,2016 at Acharya Nagarjuna University campus with 700.

(29) Introduction of Centralized Kitchen :

Govt. permitted for undertaking scoping study for establishing centralised kitchens in the educational institutions in the merged mandals of East and West Godavari Districts (Govt. Memo No.71897/TW, dt.22-4-2016). It is proposed to establish a Centralized Kitchen in STGH Building, Buttaigudem, West Godavari District on pilot basis with an estimated cost of Rs.3.00Cr.

(30) NABARD XXII Sanctions :

Additional infrastructure support to (63) TW Residential Schools / Ashram schools / Junior Colleges, (11) Bridge projects in Andhra Pradesh under NABARD XXII were sanctioned vide G.O.389 , dt. 13.12.2016, TW (BUD TSP) Dept. with an estimated cost Rs.89.96 Cr.

(31) Compound Walls to TW Girls Insitutions :

Govt. accorded sanctions for construction of Compound walls to (96) TW Girls institutions with an amount of Rs.11.79 Cr. (G.O.Rt.No.51, TW (Bud) Dept. dt.10-2-2017 under

Art.275 (1). Govt. accorded sanctions for construction of Compound walls to (14) TW Girls institutions with an amount of Rs.4.19 Cr. (G.O.Rt.No.52, TW (Bud) Dept. dt.10-2-2017 under Education Infrastructure Grant.

(32) Certain Amenities to the Ashram Schools in (4) Merged Mandals :

Govt. accorded sanction for providing certain amenities to Ashram Schools / incomplete school buildings in (4) merged mandals i.e., Kunavaram, Chintoor, Nellipaka and VR Puram Mandals of E.G. District with an estimated cost of Rs.9.58 Cr. (G.O.Ms.No.3, SW (TW Edn.1) Dept. dt.12-1-2017 under Education Infrastructure Grant.

(33) Providing Drinking Water to TW Educational Institutions / Habitations :

Govt. accorded sanction for providing drinking water facilities to (387) TW Educational Institutions with an estimated cost of Rs.20.18 Cr. (G.O.Rt.No.189, SW (TW Edn.1) Dept. dt.24-5-2016) further, Govt. also accorded sanction for providing drinking water facilities to (131) chenchu habitations in Guntur, Prakasam and Kurnool districts of Rs.11.12 cr. (G.O.Rt.No.25, TW (Bud Dept. dt.24-1-2017)

3.2 Alternate delivery mechanism

- (1) **e - PASS:** All the post matric scholarships are now being sanctioned on-line and the amounts are directly deposited into the individual bank accounts of the students. Under this, the tuition fee is reimbursed to the colleges directly and the mess fee is being released to the students directly. In case of hostels run by the department the mess fees is released to the concerned hostel account.
- (2) **e - Hostels :** Monitoring of all activities in TW hostels and ashram schools, such as attendance, bills drawn (diet, cosmetics etc.) inspections, amenities issued (uniforms, carpets, bed sheets, plates, glasses etc.) is being done through online application of e-Hostels. Further grading of hostels and ashram schools on the basis of performance is also being done and the same is linked to CM core dash board.

3.3 Public-private partnership

- (1) **Support to NGOs:** Under Public-Private Partnership, Government of India has been extending financial support to NGOs for taking up education, health and vocational training programs for STs. A State Level Screening Committee has been set up to screen the proposals of NGOs and to review their performance and to recommend the eligible proposals to Government of India from time to time.
- (2) **Best Available Schools:** A scheme of admitting ST children in recognized Best Available Schools is being implemented where (6,644) ST children have been admitted in (61) identified schools run by private managements for imparting quality education during this year. Further (24) students are admitted in Hyderabad Public Schools, Begumpet, Ramanthapur, Kadapa. During 2017-18 a total of (7,758) ST students would get benefitted. The details of all these students is in e-pass website.

- (3) **Admissions in Corporate Jr. Colleges:** Under this scheme of ST students are being provided admission in science stream across the State. During 2016-17 (515) students of are admitted into corporate colleges to enhance their access for admission into reputed All India Medical and Engineering Institutions through entrance exams.
- (4) **NTR Vidyonnathi Coaching to ST students for competitive exams:** Government has issued orders vide GO Ms.No. 6 TW(Edn.) Dept. Dated: 23-01-2015 for sponsoring ST candidates to provide professional guidance in Civil Services examination through reputed institutions to improve the chances in competitive exams their by raising their employment opporutnities.
- (5) **Ambedkar Over Seas Vidyanidhi :** Scheme to provide financial assistance to ST students desirous of pursuing higher studies in foreign countries. (G.O.Ms.No.36 & 01, dt.4-6-2013 & 17-1-2015, TW (Edn.2) Dept.) Cut off system has been introduced in Ambedkar Overseas Vidya Nidhi by replacing the existing 60% bench mark. (G.O.Ms.No.34, TW (Edn.1) Dept. dt.29-3-2016). Awareness programme has been organized among ST students. Publicity material has been printed and distributed.

3.4 Greater de-centralization

- (1) **Single line administration:** In ITDA areas, the Project Officer of ITDA has been delegated with the powers of District Collector, Joint Collector and District Revenue Officer to the extent of TSP area, as a policy of Single Line Administration. During 2004, the policy has been extended to ITDA, Srisailam also. Further Govt. Have issued comprehensive orders vide Go Ms. No. 57 dated:01-03-2014 to enable the POs of ITDAs to exercise their responsibilities towards tribal development in a more specific manner in view of enactment of AP SCSP and TSP(Planning , allocation and utilization of Financial Resources) Act, 2013
- (2) **Community participation:** Tribal areas of AP have shown pioneering experiences in community based management of development activities and local level institutions. Necessary Rules were framed under Panchayat Raj Extension to Scheduled Areas (PESA) to empower Grama Sabhas with necessary powers. (1586) Gramasabhas constituted in the scheduled areas to implement PESA.
- (3) **Recognition of Forest Rights Act, 2006:** Government of India enacted “The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 and the Rules for operationalizing the Act have come into effect from 1-01-2008. Under this, the forest dwelling scheduled tribes would be granted legal rights for the lands in their possession up to the extent of 10 acres per family. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their live stock, establishing their homes and hearths in their natural habitat. Government accorded highest priority to recognize, register and vest the the forest rights in favour of STs. (1,837) claims have been recongnized under RoFR Phase-II. An amount of Rs.12.50 lakhs has been released to Director General, A.P.H.R.D.I., for conducting the training programs under the scheme

of RoFR for creating awareness to Gram Sabhas and FRC members. Trainings programs were conducted in 9 Districts covering 449 beneficiaries during 2016-17.

- (4) **District Level Monitoring Committees:** Under Tribal Sub Plan District Monitoring Committees are constituted (G.O. Ms.No. 6, dated: 21-2-2014 read with G.O.Ms. No. 34, dated: 1-11-2013) to review and monitor the allocation, expenditure and implementation of Tribal Sub Plan from time to time.

3.5 Transparency

- (1) Efforts are initiated for development of integrated IT solutions upto last mile.
- (2) Tribal Welfare Department is implementing **Right to Information Act** to provide information for citizens regarding various activities of the department. **Public Information Officers** have been designated at all levels to provide necessary information to the public.
- (3) The Department is maintaining its own website for providing the information for the benefit of public: www.aptribes.gov.in
- (4) APTWREI society (Gurukulam) is maintaining its own website www.aptwgurukulam.ap.gov.in for providing information for the benefit of public.
- (5) Monitoring of all educational institutions is being done through the portal : <http://twhostels.cgg.gov.in/ap/Index.do>
- (6) Tribal Welfare department is implementing **online sanction and disbursement** of Post-Matric & Pre-Matric Scholarships in the entire State. Through the portal <http://e-pass.cgg.gov.in>
- (7) Monitoring of the implementation of TSP schemes is being done through : <http://tspap.cgg.gov.in/FirstPage.do>
- (8) Monitoring of all economic support schemes is being done through: <http://apobmms.cgg.gov.in/>
- (9) The Girijan Cooperative Corporation is maintain its own webportal for monitoring its activities through : <http://www.apgirijan.com//>
- (10) The tender process of the engineering works is being taken up through **e-procurement only**.
- (11) **Hardware Supply:** Procured from APTS & supplied to all field staff and H.Q - Computers, Printers, UPSs, Laptops & Tablet PCs, Android phones with (Rs. 88.62 lakhs) to all HMs & HWOs.
- (12) Project Monitoring Unit (PMU) established with (19) personnel positioned for facilitating the implementation of all IT initiatives.

Chapter IV

Review of past performance - 2014-15

Sl. No.	Scheme	Units of Measurement	2014-15		Reasons for variations
			Tar	Ach.	
I	Establishment	Staff Scheme			
II	Economic Development Schemes				As per the revised guidelines of the scheme online registration started in Jan-15 only. The achievement based on the budget available due to increased subsidy and units.
1	Economic Support Schemes	No. of beneficiaries	20299	9776	
2	Establishment of Plain Area Development Agency	No. of beneficiaries	500	500	
3	Implementation of Forest Rights Act	Acres	3500	3386	
4	Maintenance of Educational Institutions				
a	Diet charges & Other Maintenance charges	No. of boarders	1,10,000	1,16,022	
b	Maintenance of educational institutions (270/272-Plan)	No. of Institutions	558	558	including 7 merged mandals of Khammam district
III	Residential schools				
5	Residential Schools for tribals	No. of boarders	40200	39644	
6	Residential Schools for tribals girls in RIAD areas	No. of boarders	2610	2200	
7	Upgradation of Residential Schools into Jr.Colleges of Excellence	No. of boarders	400	310	
IV	Educational infrastructure				
8	Residential Jr.Colleges for tribal girls in RIAD areas (Building construction)	No. of buildings	2	2	
9	Buildings for School Complexes	No. of works	179	179	104 completed and balance works are under progress
10	Educational Infrastructure	No. of works	84	84	49 works completed and remaining are under progress

Review of past performance - 2014-15

Sl. No.	Scheme	Units of Measurement	2014-15		Reasons for variations
			Tar	Ach.	
V	Finance Commission Grant				
11	Drinking water in inaccessible tribal areas	No. of works	664	664	553 completed and balance works are under progress
12	Roads Maintenance	Nos.	40	40	19 completed and balance works are under progress
VI	Other schemes				
13	Promotion of Inter caste marriages	No. of Beneficiaries	30	24	
14	Skill Upgradation for formal and Self-Employment (Yuva Kiranalu)	No. of Beneficiaries	3200	3841	
15	Hostel Buildings for 8 Degree colleges	Nos.	1	1	

Review of past performance - 2015-16

Sl. No.	Scheme	Units of Measurement	2015-16		Reasons for variations
			Tar	Ach.	
I	Establishment	Staff Scheme			
II	Economic Development Schemes				
1	Economic Support Schemes	No. of beneficiaries	14170	14170	
2	Establishment of Plain Area Development Agency	No. of beneficiaries	300	265	
3	Implementation of Forest Rights Act	Acres	39637	39225	
4	Maintenance of Educational Institutions		529	529	
III	Residential schools				
5	Maintenance of Residential Schools for tribals	No. of boarders	41331	41147	
IV	Educational infrastructure				
6	Educational Infrastructure	No. of works	383	208	
7	Skill Upgradation for formal and Self-Employment (Yuva Kiranalu)	No. of Beneficiaries	7700	3481	Training commenced for another 3,100 candidates
V	Scholarships				
8	Post Matric	No. of students	61492	52111	
9	Prematric	No. of students	31255	32142	

Review of past performance - 2015-16

	Scheme	Units of Measurement	2015-16		Reasons for variations
			Tar	Ach.	
VI	RIDF/NABARD				
10	Construction of Buidlings for integrated residentail schools	No. of schools	58	57	32 completed and 25 works are under progress 1 work dropped
11	Construction of Godowns and storage points	No. of godowns	28	28	7 completed and 21 works are under progress
12	Drinking water and sanitation in TW educational institutions	No. of units	342	295	295 works are grounded
VII	Other Schemes				
13	Conversion of hostels into residential schools	No. of hostels	50	-	under process
14	Reimburement of current charges to ST house holds' consuming 0-50 units	No. of ST house holds	80,000	90,000	
15	Coaching for ST students for competitive exams	No. of ST students	100	98	
16	Giriputrika Kalyana Patakam	No. of Tribal Girls	1000	1000	
17	Rejuvenation Development of Coffee Plantation	Acres	40245	40245	
18	Payment of remuneration to CHWs	No. of CHWs	5256	5256	

Review of past performance - 2016-17

Sl. No.	Scheme	Units of Measurement	2016-17		Reasons for variations
			Tar	Ach.	
I	Establishment	Staff Scheme			
II	Economic Development Schemes				
1	Economic Support Schemes	No. of beneficiaries	5242	6431	Additional budget allocated by way of re-appropriation and accordingly additional beneficiaries covered
2	Establishment of Plain Area Development Agency	No. of beneficiaries	300	687	Additional beneficiaries covered by utilising this spill over budget
3	Implementation of Forest Rights Act	Acres	1500	1837	
4	Maintenance of Educational Institutions	No. of boarders	1,10,000	1,16,000	
III	Residential schools				
5	Maintenance of Residential Schools for tribals	No. of boarders	40,420	44,000	
IV	Educational infrastructure				
6	Educational Infrastructure	No. of works	169	169	(8) Works completed, remaining are in progress
7	Skill Upgradation for formal and Self-Employment (Yuva Kiranalu)	No. of Beneficiaries	10,000	10,703	
V	Scholarships				
8	Post Matric	No. of students	61,492	65,174	
9	Prematric	No. of students	36,985	37,437	

Review of past performance - 2016-17

	Scheme	Units of Measurement	2016-17		Reasons for variations
			Tar	Ach.	
VI	RIDF/NABARD				
10	Construction of Buidlings for integrated residential schools	No. of schools	19	19	(7) works completed (12) works are in porgress
11	Construction of Godowns and storage points	No. of godowns	22	22	
12	Drinking water and sanitation in TW educational institutions	No. of units	387	387	(212) works completed remaining are in progress
VII	Other Schemes				
13	Conversion of hostels into residential schools	No. of hostels	110	110	
14	Reimbursement of current charges to ST house holds' consuming 0-50 units	No. of ST house holds	1,00,000	2,32,524	
15	Coaching for ST students for competitive exams	No. of ST students	300	284	
16	Giriputrika Kalyana Patakam	No. of Tribal Girls	1500	2746	(2746) registered in online of which (1198) released and the balance are in process
17	Rejuvenation and Development of Coffee Plantation	Acres	45,000	45,000	
18	Payment of remuneration to CHWs	No. of CHWs	5,286	5,199	on rolls as on date

CHAPTER-V

Financial Review

2016-17:

- Tribal Welfare Department has implemented various development activities by incurring an expenditure of Rs. 906.27 cr. as on 28.2.2017
- An amount of Rs. 43.23 cr. is incurred towards administration.
- For Economic Development schemes, an amount of Rs. 49.62 cr. is incurred.
- (14,680) ST youth were trained and (10,703) placed in various jobs as part of PETC programme and in direct placements under Yuvakiranal. (2631) ST educated youth are being imparted coaching for Group I, II & III services.
- An amount of Rs. 368.69 cr. was incurred towards diet and other maintenance charges benefitting 1,16,000 ST children.
- An amount of Rs. 46.17 Cr. is incurred towards post matric scholarships ST students benefitting 65,174 students. Further, 37,437 students were covered under pre-matric scholarships.
- An amount of Rs. 33.24 cr. is incurred towards providing infrastructure in tribal areas and educational infrastructure.
- An amount of Rs. 41.72 cr. is incurred during 2016-17 towards implementation of schemes i.e, Giriputrika Kalyanapathakam, NTR Vidyonnathi, Reimbursement of current charges, Rejuvenation, expansion and development of coffee plantation, Tribal community health programme etc.
- An amount of Rs. 139.89 cr. is incurred by Gurukulam for maintenance of residential schools.

2015-16:

- Tribal Welfare Department has implemented various development activities by incurring an expenditure of Rs.962.42
- An amount of Rs. 34.68 cr. is incurred towards administration.
- For Economic Development schemes, an amount of Rs. 120.16 cr. is incurred.
- (3,481) ST youth were trained and placed in various jobs as part of PETC programme and in direct placements under Yuvakiranal.
- Under implementation of RoFR, an amount of Rs. 3.33 cr. was incurred for providing titles to the scheduled tribes.
- An amount of Rs. 401.26 cr. was incurred towards diet and other maintenance charges benefitting 1,01,406 ST children.

- An amount of Rs. 60.91 Cr. is incurred towards post matric scholarships ST students benefitting 52,111 students. Further, 32,142 students were covered under pre-matric scholarships.
- An amount of Rs. 139.86 cr. is incurred towards providing infrastructure in tribal areas and educational infrastructure.
- An amount of Rs. 57.40 cr. is incurred during 2015-16 towards implementation of new schemes i.e, providing drinking water in TW educational institutions, Giriputrika Kalyanapathakam, NTR Vidyonathai, Reimbursement of current charges, Rejuvenation of coffee plantation, Tribal community health programme etc.
- An amount of Rs. 107.01 cr. is incurred by Gurukulam for maintenance of residential schools.

2014-15 :

- Tribal welfare Department has implemented various development activities by incurring an expenditure of Rs. 985.02 crores.
- An amount of Rs. 34.06 crores is incurred towards administration.
- For economic development schemes, an amount of Rs. 119.91 crores is incurred.
- Under Yuva Kiranalu, scheduled tribe youth was trained for skill development by incurring an amount of Rs. 0.33 crores.
- Under implementation of RoFR, an amount of Rs. 1.58 crores was incurred for providing titles to the scheduled tribes.
- Govt. has provided nearly 74% of the budget for educational institutions during 2014-15 for running (361 Ashram schools and 197 hostels). An amount of Rs. 371.09 crores is incurred towards diet and other maintenance charges benefitting 1,16,022 ST students.
- An amount of Rs. 118.61 crores is incurred towards post matric scholarships ST students.
- Further, an amount of Rs. 10.10 cores is incurred towards pre-matric scholarships to ST students.
- For providing quality education in all the tribal welfare educational institutions, an amount of Rs. 3.33 crores is incurred under QuEST.
- For providing infrastructure in tribal areas and educational infrastructure, an amount of Rs. 191.15 crores is incurred under various schemes.
- An amount of Rs. 104.39 crores is incurred by Gurukulam for maintenance of residential schools.

The year wise statements follows.

Sl. No.	Scheme	2014-15								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	Establishment									
1	SH(01) Head quarters Office	8.82	-	8.82	8.71	-	8.71	6.35	-	6.35
2	S.H.(07) Tribal Cultural Training and Research Institute (Head Quarters)	-	-	-	-	-	-	-	0.15	0.15
3	SH(03) Distrct Offices	21.78	-	21.78	21.54	-	21.54	16.37	-	16.37
4	TW Engineering Head quarters Office	1.35	-	1.35	1.26	-	1.26	1.40	-	1.40
5	TW Engineering Distrct Offices	10.47	-	10.47	10.33	-	10.33	10.33	-	10.33
	Total	42.42	-	42.42	41.84	-	41.84	34.45	0.15	34.60
B	Economic Development Schemes									
1	SH(04) - Economic Support Schemes	6.91	50.79	57.70	6.83	50.79	57.62	7.03	21.90	28.93
2	SH(06) - Shemes under Tribal Area sub plan(ACA)	-	0.02	0.02	-	0.02	0.02	-	33.76	33.76
3	S.H.(17) Skill Upgration for formal self employment (Yuva Kiranalu)	-	0.66	0.66	-	0.66	0.66	-	0.33	0.33
4	SH(07) Plain Area Tribal Development Agency	-	1.76	1.76	-	1.76	1.76	-	0.88	0.88
5	SH (08) Implementation of the Protection of Forest Right Act	-	3.08	3.08	-	3.08	3.08	-	1.58	1.58
6.	SCA to TSP (CASPS)	-	28.00	28.00	-	28.00	28.00	-	54.43	54.43
	Total	6.91	84.31	91.22	6.83	84.31	91.14	7.03	112.88	119.91
C	Education									
1	SH(05) Educational Institutions	325.19	114.73	439.92	318.22	114.73	432.95	278.24	92.85	371.09
2	S.H (08) Post-Matric Scholarships & SH(07) Tuition Fee and Umbrella Scheme (CASPS)	186.78	31.00	186.78	186.78	-	186.78	69.92	48.69	118.61
3	S.H (10) Pre-Matric Scholarships (CASPS)	14.45	13.00	14.45	14.45	-	14.45	6.68	3.42	10.10
4	SH(16) Upgradation TWAS into Schools of Excelece	-	1.76	1.76	0	1.76	1.76	-	0.99	0.99
5	(15) Providing Quality Education for STs (QUEST)	-	3.14	3.14	0	3.14	3.14	-	3.33	3.33
	Total	526.42	119.63	646.05	519.45	119.63	639.08	354.84	149.28	504.12

(Rs. in Cr.)

Sl. No.	Scheme	2014-15								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
D	Residential Schools							.		
1	S.H (12) Residential Schools for Tribals	57.56	42.32	99.88	57.56	42.32	99.88	59.3	42.32	101.62
2	S.H(14) Residential Schools for Tribal Girls in RIAD Areas	-	2.46	2.46	-	2.46	2.46	-	0.27	0.27
3	SH(17) Upgradation of Residential Schools into Jr.Colleges of Excellence	-	2.50	2.50	0.00	2.50	2.50	-	2.50	2.50
	Total	57.56	47.28	104.84	57.56	47.28	104.84	59.30	45.09	104.39
E	Infrastructure									
1	Schemes under Article 275 (1)	-	36.00	36.00	-	36.00	36.00	-	25.62	25.62
2	S.H.(76) Constructions of Roads under NABARD Programme	-	-	-	-	-	-	-	11.91	11.91
3	SH(78) Construction of Mini Hydel Power Projects under RIDF Programme	-	-	-	-	-	-	-	-	-
4	SH(79) Residential Jr.Colleges for tribal girls in RIAD areas	-	0.90	0.90	-	0.90	0.90	-	0.27	0.27
5	S.H.(73) Constructions of High Schools in RIAD areas	-	-	-	-	-	-	-	0.56	0.56
6	SH (77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas	-	0.75	0.75	-	0.75	0.75	-	0.17	0.17
7	S.H.(77) Construction of Buildings for Integrated Residential Schools	-	-	-	-	-	-	-	24.31	24.31
8	SH(74) Construction of Buildings for Ashram Schools, Hostels, and VTIs (MSS)	-	-	-	-	-	-	-	6.81	6.81
9	Educational Infrastructure	-	27.85	27.85	-	27.85	27.85	-	31.65	31.65
10	SH (75) Buildings for Schools Complexes	-	45.07	45.07	-	45.07	45.07	-	42.68	42.68
11	SH (04) Drinking Water in inaccessible-tribal areas	-	69.11	69.11	-	69.11	69.11	-	43.74	43.74

Sl. No.	Scheme	2014-15								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
12	SH(20) Roads Maintenance grant under 13th FC to TW	3.84	0	3.84	3.84	0	3.84	1.88	0	1.88
13	S.H. (80) Construction of Godowns and Storage Points	0	0	0	0	0	0	0	1.55	1.55
	Total	3.84	179.68	183.52	3.84	179.68	183.52	1.88	189.27	191.15
F	Assistance to PSUs & Other undertakings									
1	SH(05) Financial Assistance to Public Sectors and Other undertakings	33.35	0	33.35	33.35	0	33.35	28.61	0	28.61
2	SH (04) Financial Assistance to Girijan Co-operative Corporation	0	2.83	2.83	0	2.83	2.83	0	1.29	1.29
	Total	33.35	2.83	36.18	33.35	2.83	36.18	28.61	1.29	29.99
G	Health									
1	SH(04) Hospitals and Dispensaries, (05) Public Health and Referral fund for referring patients from tribal areas	1.14	0	1.14	0.65	0	0.65	0.56	0	0.56
	Total	1.14	0	1.14	0.65	0	0.65	0.56	0	0.56
H	Other Schemes									
1	SH(09) Promotion of Inter Caste Marriages	0	0.56	0.56	0	0.56	0.56	0	0.34	0.34
2	SH(10) Monetary Relief and Legal Aid to the Victims of Atrocities on STs	0.07	0.01	0.08	0.07	0.01	0.08	0.04	0.01	0.05
	Total	0.07	0.57	0.64	0.07	0.57	0.64	0.04	0.35	0.39
	Grand Total	671.71	478.32	1150.04	663.61	478.33	1141.94	486.71	498.31	985.02

Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	Establishment									
1	SH(01) Head quarters Office	5.50	-	5.50	5.57	-	5.57	5.23	-	5.23
2	S.H.(07) Tribal Cultural Training and Research Institute (Head Quarters)	-	0.50	0.50	-	0.50	0.50	-	0.29	0.29
3	SH(03) Distrct Offices	15.43	-	15.43	15.73	-	15.73	15.10	-	15.10
4	TW Engineering Head quarters Office	2.16	-	2.16	2.21	-	2.21	1.21	-	1.21
5	TW Engineering Distrct Offices	12.83	-	12.83	13.10	-	13.10	11.85	-	11.85
6	Lumpsum Provision	70.00	-	70.00	-	-	-	-	-	-
7	Administrative Support for implementation of TSP	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00
	Total	105.92	1.50	106.42	36.61	1.50	37.11	33.39	1.29	34.68
B	Economic Development Schemes									
1	SH(04) - Economic Support Schemes	7.19	28.00	35.19	6.98	20.89	27.87	6.89	29.60	36.49
2	S.H.(17) Yuva Kiranalalu	-	3.50	3.50	-	3.00	3.00	-	3.50	3.50
3	SH(07) Plain Area Tribal Development Agency	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00
4	SH (08) Implementation of the Protection of Forest Right Act	-	3.50	3.50	-	3.00	3.00	-	3.33	3.33
5	SH (05) SCA to TSP (CASPS)	-	28.00	28.00	-	28.96	28.96	-	73.84	73.84
	Total	7.19	66.00	73.19	6.98	58.85	65.83	6.89	113.27	120.16
C	Education									
1	SH(05) Educational Institutions	284.81	144.91	429.72	285.21	131.86	417.07	278.52	122.74	401.26
2	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee and Umbrella Scheme (CASPS)	-	41.00	41.00	-	-	-	-	8.71	8.71
3	S.H (10) Pre-Matric Scholarships (CASPS)	-	13.00	13.00	-	-	-	-	11.15	11.15
4	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee (NSP)	-	60.00	60.00	-	51.00	51.00	-	35.55	35.55
5	S.H (10) Pre-Matric Scholarships (NSP)	-	15.00	15.00	-	8.00	8.00	-	6.70	6.70
	Total	284.81	273.91	558.72	285.21	190.86	476.07	278.52	184.85	463.37

(Rs. in Cr.)

Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
D	Residential Schools									
1	S.H (12) Residential Schools for Tribals	62.01	45.00	107.01	68.42	45.00	113.42	62.01	45.00	107.01
	Total	62.01	45.00	107.01	68.42	45.00	113.42	62.01	45.00	107.01
E	Infrastructure									
1	Schemes under Article 275 (1)	-	44.68	44.68	-	45.68	45.68	-	73.03	73.03
2	S.H.(76) Constructions of Roads under NABARD Programme	-	27.00	27.00	-	3.12	3.12	-	3.28	3.28
3	SH(79) Residential Jr.Colleges for tribal girls in RIAD areas	-	3.10	3.10	-	-	-	-	0.58	0.58
4	S.H.(77) Construction of Buildings for Integrated Residential Schools	-	12.00	12.00	-	12.00	12.00	-	18.85	18.85
5	Educational Infrastructure	-	80.00	80.00	-	-	-	-	30.58	30.58
6	SH (75) Buildings for Schools Complexes	-	4.00	4.00	-	2.00	2.00	-	1.63	1.63
7	SH (04) Drinking Water in inaccessible-tribal areas	-	-	-	-	8.98	8.98	-	10.50	10.50
8	SH(20) Roads Maintenance grant under 13th FC to TW	-	-	-	-	-	-	0.72	-	0.72
9	S.H.(80) Construction of Godowns and Storage Points	-	1.00	1.00	-	0.50	0.50	-	0.66	0.66
	Total	-	171.78	171.78	-	72.28	72.28	0.72	139.14	139.86
F	Assistance to PSUs & Other undertakings									
1	SH(05) Financial Assistance to Public Sectors and Other undertakings	36.47	-	36.47	31.85	-	31.85	36.47	-	36.47
2	SH (04) Financial Assistance to Girijan Co-operative Corporation	-	3.11	3.11	-	3.00	3.00	-	3.11	3.11
3	GCC - CASPS	-	1.32	1.32	-	1.32	1.32	-	-	-
	Total	36.47	4.43	40.90	31.85	4.32	36.17	36.47	3.11	39.58

Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
G	Health									
1	SH(04) Hospitals and Dispensaries, (05) Public Health and Referral fund for referring oapients from tribal areas	0.47	-	0.47	0.48	-	0.48	0.43	-	0.43
	Total	0.47	-	0.47	0.48	-	0.48	0.43	-	0.43
H	New Schemes									
1	SH(09) Promotion of Inter Caste Marriages	-	0.60	0.60	-	-	-	-	0.46	0.46
2	SH (21) Drinking Water and Sanitation in Tribal Welfare Educational Institution	-	5.00	5.00	-	1.00	1.00	-	0.45	0.45
3	Conversion of Hostels into Residential Schools	-	20.00	20.00	-	5.30	5.30	-	20.00	20.00
4	Tribal Community Health Programme	-	2.50	2.50	-	1.00	1.00	-	2.50	2.50
5	Reimubrsement of Electricity Charges	-	15.00	15.00	-	-	-	-	14.41	14.41
6	Giriputrika Kalyana Pathakam	-	5.00	5.00	-	-	-	-	5.00	5.00
7	NTR Vidyonnathi	-	2.70	2.70	-	2.20	2.20	-	2.70	2.70
8	Rejuvenation of Coffee Plantation	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00
9	Vanabandhu Kalyana Yojana	-	-	-	-	-	-	-	7.50	7.50
	Total	-	55.80	55.80	-	14.50	14.50	0.00	57.40	57.40
	Grand Total	496.87	618.42	1115.29	429.55	387.31	816.86	418.43	544.03	962.46

Sl. No.	Scheme	2016-17								
		Budget Estimates			Revised Estimates			Expenditure*		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	Establishment									
1	SH (01) Head quarters Office	7.79	-	7.79	7.77	0.00	7.77	4.69	0.00	4.69
2	SH (07) Tribal Cultural Training and Research Institute (Head Quarters)	-	1.00	1.00	0.00	0.85	0.85		0.46	0.46
3	SH(03) Distrct Offices	19.84	-	19.84	19.82	0.00	19.82	15.96	0.00	15.96
4	SH (04) TW Engineering Head quarters Office	2.74	-	2.74	2.70	0.00	2.70	2.10	0.00	2.10
5	SH (05) TW Engineering Distrct Offices	16.60	-	16.60	16.59	0.00	16.59	12.64	0.00	12.64
6	SH (06) Admn. Support for implementation of TSP	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
	Total	46.97	6.00	52.97	46.88	5.85	52.73	35.39	5.46	40.85
B	Other Development Programmes									
1	SH(07) Plain Area Tribal Development Agency	-	5.30	5.30		5.30	5.30	0.00	5.30	5.30
2	SH (08) Implementation of the Protection of Forest Right Act	-	3.50	3.50		3.50	3.50	0.00	3.50	3.50
3	SH (18) Conservation cum Development programme (CASPS)	-	30.00	30.00		15.00	15.00	0.00	7.50	7.50
4	SH (06) Schemes under Article 275 (1)(CASPS)	81.16	-	81.16		40.00	40.00		40.00	40.00
5	SH (05) SCA to TSP (CASPS)	-	50.00	50.00		33.84	33.84	0.00	16.00	16.00
6	SH (15) Vanabandhu Kalyana Yojana (CASPS)	-	8.47	8.47	0.00	0.00	0.00	0.00	0.00	0.00
	Total	81.16	97.27	178.43	0.00	97.64	97.64	0.00	72.30	72.30
C	Education									
1	SH(05) Educational Institutions	356.94	159.39	516.33	353.71	157.43	511.14	275.61	92.68	368.29
2	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee (NSP)	-	70.00	70.00		70.00	70.00	0.00	46.17	46.17
3	SH (10) Pre-Matric Scholarships (NSP)	-	16.17	16.17		23.25	23.25	0.00	7.63	7.63
4	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee (CASPS)	-	50.00	50.00		50.00	50.00	0.00	0.00	0.00

(As on 22.2.2017)

(Rs. in Cr.)

Sl. No.	Scheme	2016-17								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
5	SH (10) Pre-Matric Scholarships (CASPS)	-	100.00	100.00	0.00	14.81	14.81	0.00	0.00	0.00
6	SH (23) Conversion of Hostels into Residential Schools	-	22.00	22.00	0.00	19.80	19.80	0.00	16.50	16.50
7	SH (13) NTR Vidyonnathi	-	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50
	Total	356.94	421.06	778.00	353.71	338.79	692.50	275.61	166.48	442.09
D	Residential Schools				-					
1	SH (12) Residential Schools for Tribals	120.18	57.70	177.88	120.18	57.70	177.88	96.56	43.28	139.84
	Total	120.18	57.70	177.88	120.18	57.70	177.88	96.56	43.28	139.84
E	Economic Development Schemes									
1	SH (04) - Economic Support Schemes	9.16	43.50	52.66	9.16	43.47	52.63	6.93	43.16	50.09
2	SH (17) Yuva Kiranalu	-	6.50	6.50	0.00	6.50	6.50	0.00	6.50	6.50
3	SH (18) Rejuvenation of Coffee Plantation	-	15.64	15.64	0.00	60.03	60.03	0.00	15.64	15.64
	Total	9.16	65.64	74.80	9.16	110.00	119.16	6.93	65.30	72.23
F	Infrastructure									
1	SH(76) Constructions of Roads under NABARD Programme (RIDF)	-	7.50	7.50	0.00	7.50	7.50	0.00	2.45	2.45
2	SH (79) Residential Jr.Colleges for tribal girls in RIAD areas	-	5.00	5.00	0.00	5.00	5.00	0.00	0.44	0.44
3	SH(77) Construction of Buildings for Integrated Residential Schools (RIDF)	-	12.00	12.00	0.00	12.00	12.00	0.00	8.74	8.74
4	SH (83) Educational Infrastructure	-	86.00	86.00	0.00	86.00	86.00	0.00	28.44	28.44
5	SH (21) Drinking Water and sanitation in TW Educational Institutions	-	10.00	10.00	0.00	10.00	10.00	0.00	4.72	4.72
6	SH (05) Construction and setting up of new tribal research institute at Visakhapatnam	-	1.00	1.00	0.00	1.00	1.00	0.00	0.62	0.62

Sl. No.	Scheme	2016-17								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
7	SH(80) Construction of Godowns and Storage Points (RIDF)	-	0.50	0.50	0.00	0.50	0.50	0.00	0.56	0.56
8	SH (32) Integrated residential schools (RIDF)	-	30.00	30.00	0.00	3.00	3.00	0.00	0.00	0.00
	Total	0.00	152.00	152.00	0.00	125.00	125.00	0.00	45.97	45.97
G	Health									
1	SH (05) Public Health	0.61	-	0.61	0.61	0.00	0.61	0.33	0.00	0.33
2	SH (13) Tribal Community Health Programme	-	5.00	5.00	0.00	5.00	5.00	0.00	2.72	2.72
	Total	0.61	5.00	5.61	0.61	5.00	5.61	0.33	2.72	3.05
H	Assistance to PSUs & Other undertakings									
1	SH (14) Forest Rentals	-	28.00	28.00	0.00	28.00	28.00	0.00	14.00	14.00
2	SH (05) Financial Assistance to PSUS	49.44	-	49.44	49.44	0.00	49.44	39.71	0.00	39.71
3	SH (04) Financial Assistance to Girijan Co-operative Corporation (SDP)	-	7.87	7.87	0.00	7.92	7.92	0.00	0.00	0.00
4	SH (04) Financial Assistance to GCC - CASDP	-	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00
	Total	49.44	35.92	85.36	49.44	35.92	85.36	39.71	14.00	53.71
I	Other Programmes									
1	SH (09) Promotion of Inter Caste Marriages	-	0.80	0.80	0.00	0.68	0.68	0.00	0.54	0.54
2	SH (12) Giriputrika Kalyana Pathakam	-	7.50	7.50	0.00	7.50	7.50	0.00	6.08	6.08
3	SH (11) Reimbursement of Electricity Charges	-	25.00	25.00	0.00	25.00	25.00	0.00	19.61	19.61
4	SH (17) Electfification of ST house holds, pumpsets & transformers in TW educational institutions	-	20.00	20.00	0.00	20.00	20.00	0.00	5.00	5.00
5	SH (16) Awareness and impact creation on TSP	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
	Total	0.00	58.30	58.30	0.00	58.18	58.18	0.00	36.23	36.23
	Grand Total	664.46	898.89	1563.35	579.98	834.08	1414.06	454.53	451.74	906.27