



OUTCOME BUDGET

2014-15

DEPARTMENT OF TRIBAL WELFARE

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Minister for Social Welfare Empowerment
and Tribal Welfare Empowerment

2014

CONTENTS

S. No.	Item	Page No.
1.	Executive Summary	01
2.	Chapter-I Introductory note on the department	02
3.	Chapter-II Outlay, Outputs and Outcomes	15
4.	Chapter-III Reform Measures and Policy Initiatives	30
5.	Chapter-IV Review of Past Performance	37
6.	Chapter-V Financial Review	43

Executive Summary

Tribal Welfare Department of Government of Andhra Pradesh is proposing budget estimates of Rs. 1150.01 Cr. for 2014-15. The 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 and projected / 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 2011-12 ,2012-13 and 2013-14. 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 Act and it is being updated from time to time. The Department has also notified the Public Information Officers at State level, District level, ITDA level and Institution level under Right to Information Act 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 26.31 lakhs as per 2011 census. They constitute 5.33% of the total population of the State. There are (35) Scheduled Tribes, out of which (6) 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 extend over 14132.56 Sq.Kms. in (5) districts of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, covering (4,444) 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 5.3% 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 (8) ITDAs functioning in the State, (4) MADA pockets, (6) Clusters and (6) 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 Samakhya have been actively involved in the entire development process of tribals in the State. Further Government have taken a decision to entrust all civil works upto an estimated cost of Rs.10.00 lakhs to the local Village Tribal Development Associations (VTDA) only and upto Rs.25.00 lakhs in case of NREGS works.
- (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) To study, protect, preserve and disseminate 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 (2) Heads of Departments. They are (1) Commissioner of Tribal Welfare, Hyderabad and (2) Engineer-in-Chief, Tribal Welfare, Hyderabad.

There are 4 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 and MD, TRIMCO headed by Commissioner Tribal Welfare as Chairman, (1) GIA society, Andhra Pradesh Tribal Welfare Residential Institutions Society (GURUKULAM), headed by Secretary.

Commissioner, Tribal Welfare who is also Managing Director, Andhra Pradesh Tribal Power Company (TRIPCO) and Chairman, Andhra Pradesh Tribal Mining Company (TRIMCO), Hyderabad.

- (c) **Regional level:** (2) circles offices manned by Superintendent Engineers of Tribal Welfare and Regional Office of GCC, Hyderabad are the regional offices of the Department. 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 (5) ITDA districts viz., Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, and West Godavari, the Project Officer, ITDA is the district level unit officer/sub-controlling officer of Tribal Welfare budget. He 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 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 (43) Senior 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:** In case of (194) Tribal Welfare hostels, the Hostel Welfare Officer, Gr.I/Gr.II is the head of the institution, for (335) Tribal Welfare Ashram Schools, Headmaster of the ashram school is the head of the institution supported by a Dy. Warden on hostel issues. In case of (129) Tribal Welfare Residential Institutions, Principal is the head of the institution. The (474) GCC - DR depots are manned by salesmen. 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

1. Direction and administration (2225-02-001-SH-01) :

- (a) **Headquarters Office:** The headquarters office is headed by Commissioner, Tribal Welfare assisted by an Additional Director, Joint Directors, Dy. Directors, Asst. Directors, Accounts Officer and other officers. The Commissioner, Tribal Welfare is the chief controlling officer of the budget of the department. 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 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.

TCR & TI: Tribal Cultural Research and Training Institute 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. It has so far conducted (128) ethnographic studies, documentation projects and facilitated (9) exchange of visits with other tribal areas of the country. It has taken up evaluation of various developmental programs in collaboration with reputed agencies and universities. It is also maintaining Nehru Centenary Tribal Museum, a repository of material and non-material culture of Andhra Pradesh. It is also having a library cum information and resource center with (14,800) titles. It brings out a monthly journal, by name 'Girijana Samskruthi', in Telugu regularly.

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

The district offices include (8) ITDAs, (8) Deputy Directors for ITDA Districts, (8) District Tribal Welfare Offices for non - ITDA Districts, (35) Assistant Tribal Welfare Offices, OSD, Karimnagar and Assistant Project Officer, Mahadevpur. 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 2014-15, Rs. 21.78 Cr. is provided.

3. 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 Engineers 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 2014-15, Rs. 11.82 Cr. is provided.

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

The major program under the Department is maintenance of Educational Institutions. During 2014-15, Rs. 439.92 Cr., is provided for this scheme. The components of the scheme are briefly discussed hereunder :

- (a) **Hostels:** There are (194) hostels (138) for Boys and (56) for Girls) with a total strength of (20899) boarders. Accommodation and boarding are provided to the children free of cost. Other material required for the children and also for the institution are being provided as per the pattern prescribed under G.O.Ms.No.75, SW (TW.Bud.I) Department, dated 19-07-1999.
- (b) **Ashram Schools:** There are (335) ashram schools (180 for Boys, 117 for Girls and 38 Co-ed) functioning in the tribal concentrated areas. The schools provide both school and hostel under the same roof providing schooling and hostel facility to (84,202) children.
- (c) **Post Matric Hostels:** (168) hostels are functioning to facilitate ST college students with free accommodation, and the utility charges are borne by the Department. The students staying in these hostels receive post matric scholarships at attached hostel rates. Efforts are being put in to run these hostels like full fledged Prematric hostels by providing supporting staff and other facilities.
- (d) **TW Primary Schools:** (2036) Tribal Welfare Primary Schools (earlier known as GVVKs) are functioning in tribal areas to impart primary education to (45,114) ST children.
- (e) **Coaching and Allied :** Government have sanctioned Dr.YSR Study Circle, Pre-Examination Training Centre, to provide coaching to ST students for competitive examinations (G.O.Ms.No.90, Social Welfare (TW.Edn.I) Department, dated 01-09-2009). The study circle commenced functioning with a sanctioned strength of (75) students. 562 students have been imparted coaching for different competitive examinations so far.

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

The objective of the scheme is to provide scholarships to ST students studying post-matriculation or post-secondary stage to enable them to complete their education and also to provide books to ST students studying Professional Courses under Book Banks Scheme. The sanction and disbursement of post matric scholarships to ST students is as per the procedure laid down under G.O.Ms.No.90, SW (Edn.II) Department, dated 30-07-2002. Application, sanction, disbursement of scholarships for fresh and renewal students is being done on-line as per G.O.Ms.No.143, Social Welfare (Edn.2) Department, dated 15-07-2008. During 2013-14, (44,142) candidates were sanctioned scholarships with an expenditure of Rs.62.39 Cr.,

During 2014-15, Rs.91.08 Cr. is provided under non plan to sanction MTF and Rs. 95.70 Cr. towards RTF for scholarships to (1,00,000) ST post matric students.

6. Pre Matric Scholarships (2225-02-MH-277-SH-010) :

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

During 2014-15, Rs. 14.45 Cr. is provided under non - plan for pre-matric scholarships for the following schemes :

- (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). During 2001-02, Government have issued revised guidelines vide G.O.Ms.No.70, Social Welfare (TW.Edn.II) Department, dated 1-8-2001. During 2014-15, (4149) ST students are admitted in to (62) schools identified under best available schools program.
- (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 children sponsored by Tribal Welfare Department only. The Department is also maintaining (2) hostels for the ST day-scholars studying in the Hyderabad Public Schools. During 2014-15, (31) ST students of successor state of A.P. are continuing their studies.
7. **Quality Education of STs (2225-02-MH-277- GH 11 NSP - SH 15-310-312):** The scheme is intended to improve the quality of education imparted in ashram schools and hostels with a strength of (1,03,732) students.
- During 2014-15, Rs.3.14 cr. is provided for the above purpose.
8. **Upgrading TW Ashram Schools into Schools of Excellence (2225-02-MH-277-GH 11 NSP-SH 16-310-312):** The scheme is intended to upgrade TW Ashram High Schools in each ITDA into School of Excellence with a long term objective of equipping the students to compete for competitive exams such as NIT, IIT etc.
- During 2014-15, Rs. 1.76 Cr. is provided for the above purpose.
9. **Residential Schools for tribals (2225-02-MH-277-SH-12) :**
- A separate Society in the name of APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 by bifurcating APREI Society, for managing tribal residential institutions. To impart quality education to ST students, after bifurcation of united state of Andhra Pradesh, (129) institutions are under administrative control of APTWREI Society constituted in residuary state of Andhra Pradesh. Out of (129) institutions, (41) Residential Schools, (27) Residential Jr. Colleges, (2) Schools of Excellence, (6) Jr. Colleges of Excellence, (2) Upgraded colleges, (11) Mini Gurukulam, (40) Kastruribha Gandhi Balikala Vidyalayas are functioning with a strength of (42,740) students. Governments have sanctioned (3) Schools of Excellence and (6) Jr. Colleges of Excellence to provide intensive coaching for selected tribal students studying from 8th class onwards.

Further, (10) Ekalavya Model Residential Schools which were sanctioned by Ministry of Tribal Affairs, GOI are also managed by Gurukulam.

During 2014-15, Rs. 42.32 Cr. is provided for the scheme 'Residential Schools for tribals.

- 10. Opening of Residential Junior Colleges for Girls in RIAD Areas 2225 - 02 - MH - 277 - SH - 13):** This scheme is intended to provide quality education to ST girl students through residential junior colleges in the uncovered areas and continuing (4) residential schools working at P Konavalasa, G.K.Veedhi, R.C. Varam and Mahanandi. All the institutions are having onw buildings to accommodate (1,140) girls in Intermediate.

During 2014-15 an amount of Rs. 2.46 Cr. is provided for continuing these institutions.

- 11. Upgradation of Residential Schools into Junior Colleges of Excellence (2225-02-MH-277- GH 11 NSP-SH 17-310-312):** The scheme is intended to upgrade the existing TW Residential schools into Junior Colleges of Excellence with a long term objective of equipping students to compete for competitive exams such as IIT, EAMCET, AIEEE and other professional courses

During 2014-15, Rs. 2.50 cr. is provided for the above purpose.

- 12. 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, Agricultural demonstration units, Government Livestock Farm at Chintapally, Mat weaving center in Kurnool district, Sericulture unit in Visakhapatnam, HNTCs in the ITDAs and monitoring units in the ITDAs. The developmental projects include:

- (a) 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), Hyderabad. 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 vide G.O. 101, dt: 31-12-2013 enhancing subsidy to 60% of the Unit Cost subject to maximum of Rs. 1.00 lakh and administered through the online beneficiary monitoring system (OBMMS) maintained by CGG. During 2013-14, (8649) ST beneficiaries were registered with a subsidy of Rs.45.10 Cr through OBMMS. Of which,(2940) beneficiaies were sanctioned a subsidy of RS.14.35 cr.

During 2014-15, Rs. 28.00 Cr. is provided under the scheme SCA to TSP-Centrally assisted State Plan schemes matched under normal state plan for Rs. 42.00 Cr. totaling Rs. 70.00 Cr. to provide financial assistance to (20,000) ST families and Rs. 8.82 Cr. provided under Economic Support Schemes towards staff support.

- (b) **Conservation-cum-Development Plans(CCDP) of PTGs:** Government of India has approved Conservation Cum Development Plan for the development of PVTGs for a period of (5) years starting from 2012-13. So far, GOI have released Rs. 50.00 Cr. from 2012-13 & 2013-14. Under this, schemes such as habitation development through infrastructure works like multipurpose buildings, internal CC roads and drains, street lights, corpus fund for SHGs for livelihood interventions, drinking water, strengthening of nutritional service delivery by constructing buildings for DR depots and anganwadi centres etc.,

During 2014-15, proposals were submitted to GOI for sanction of Rs. 200.00 Cr. against the five year plan proposals.

Economic Support Schemes

13. Financial assistance to PSUs, (2225-02-MH-190-SH-05 and GH-10-SH-04 and GH-11-SH-04):

There are (4) PSUs functioning under the control of Tribal Welfare Department. Their activities are explained briefly hereunder :

- (a) **GCC:** Girijan Co-operative Corporation (GCC), started in 1956, has its headquarters at Visakhapatnam and undertakes procurement of minor forest produce (MFP) and agriculture produce from tribals at remunerative prices, undertakes public distribution in remote tribal areas, provides seasonal agricultural credit to ST farmers. The GCC is having (878) Regular, (315) Contract & (18) Outsourcing employees with a network of (1) regional office, (10) divisional offices, (43) GPCMS and (827) DR depots. GCC is also focusing on training to tribals, regeneration of NTFP, R&D initiatives and exporting. The turnover of the Corporation during 2013-14 is Rs. 161.71Cr.

During 2014-15 Rs. 2.82 Cr. is provided as financial assistance to GCC under Plan.

- (b) **TRICOR:** The Andhra Pradesh Scheduled Tribes Cooperative Finance Corporation Limited, Hyderabad (TRICOR) was established in 1976 with headquarters at Hyderabad, and its area of operation extends over the entire State of Andhra Pradesh. 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 coordinating with other departments like Rural Development, Agriculture, Horticulture, Animal Husbandry, Industries, etc. for economic development of ST families below poverty line. It is also monitoring the skill development programmes as one of the Sub Mission for STs under Rajiv Yuva Kiranalu (RYK)
- (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. (4) Projects were sanctioned by Government of India. out of which construction of (3) Projects at Vetamamidi, Pinjarikonda and Metlapalem has commenced. (1) Project at Vetamamidi is completed and rest are under pip line.

- (d) **TRIMCO:** AP Tribal Mining Company was established in 2001 as a joint venture of TRICOR and APMDC to take up mining activity with active participation of Tribal Mining Co-operative Societies. During 2008-09, two quarry leases for road metal obtained at Narsapuram of R.C.Varam mandal and Pothannadorapalem of Ganapavaram, East Godavari district. The quarry lease at Narsapuram put in operation. Mining lease for mining 'Raymatti' at Araku, which is required for production of dish washing powder granted by Mines & Geology department. New lease application filed for grant of ML in 24.7 acres for a period of (20) years for extracting iron ore in Kongaragidda village of Guduru mandal, Warangal district. New lease application filed for grant of QL in 2.47 acres for a period of (30) years in Kesamudram village of Warangal district for extracting black granite ore. (3) applications for mining 'sand' in Warangal district filed. TRIMCO is making all efforts to identify new viable mineral deposits, file lease applications to mine through Tribal Mining Cooperative Societies (TMCSs). Training was imparted to (71) tribals in the art of gem cutting and polishing.

During 2014-15, Rs. 33.35 Cr. proposed under the scheme 'Financial Assistance to PSUs (Non-Plan)' to provide assistance to above PSUs and Rs. 2.82 Cr. is provided to GCC under plan.

14. **Rajiv Yuva Kiranalu (2225-02-MH-102- GH 11 NSP-SH 17- 310-312):** Government have sanctioned a Tribal Skill Sub Mission exclusively for taking up skill upgradation training & placement (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 under RYK for sustainable formal and self-employment. During 2013-14, (7377) ST youth were trained and placed.

During 2014-15, Rs. 0.66 Cr. is provided towards staff support for implementation of this programme.

15. **ITDA for STs in Plain areas:** 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. A detailed project report was prepared through NABARD Consultancy Service (P) Ltd. (NABCONS), Hyderabad. NABCONS, in its report, recommended to take up programs such as road connectivity, drinking water supply, Horticulture, Indira Kranti Patham etc. for STs in plain areas. The prime objective of ITDA is to co-ordinate with various line departments for taking up need based programmes

under TSP. And also to take up special projects to the most vulnerable groups on pilot basis for replication.

During 2014-15, Rs. 1.76 Cr. is provided for this purpose.

Works Programme :

16. Construction of buildings for School Complexes (4225-02-MH-277-SH-75):

In addition to completing the works on hand, it is proposed to take up construction of buildings for Post Matric Hostels, Ashram School Complexes and staff quarters for Ashram School teachers and strengthening of the infrastructure of PMRCs in ITDAs.

During 2014-15, Rs. 45.07 Cr., is provide for taking up (193) works under the scheme 'Buildings for School Complexes'.

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

Construction of buildings for (6) Residential Junior Colleges for Girls opened in RIAD areas has been taken up. So far against (6) works, (5) works have been completed. Rs. 17.82 Cr. expenditure incurred as against the sanctioned amount of Rs. 20.41 Cr.

During 2014-15 Rs. 0.90 Cr. is provided for this purpose.

18. Hostel buildings to (8) degree colleges in RIAD areas (4225-02-MH-277-GH-11-SH77):

The scheme is intended to provide hostel buildings for post matric ST students studying in (8) degree colleges in the RIAD areas. Each degree college will have (1) boys hostel and (1) girls hostel so far (7) hostel building are takenup.

During 2014-15, Rs. 0.75 Cr. is provided to take up construction of one hostel building.

19. Drinking water in inaccessible tribal areas (Finance Commission Grants) (4225-02-MH-800-SH-04):

The objective of the scheme is to provide drinking water facility in inaccessible tribal areas. Action Plan has been prepared for taking up (1750) works with an estimated cost of Rs. 202.04 cr. in a phased manner in the next five years (i.e., 2011-12 to 2014-15). During 2013-14 (276) works were completed an amount of Rs. 12.58 Crs. Expenditure is incurred.

During 2014-15, Rs. 69.11 Cr. is provided for this purpose.

20. Educational Infrastructure: it is proposed to strengthen the infrastructure of tribal welfare educational institutions and also to provide necessary infrastructure for skill upgradation and training. an amount of Rs. 27.85 Cr. is allocated towards Educational Infrastructure during 2014-15.

22. Recognition of Forest Rights Act, 2006 (2225-02-MH102-11-SH 08):

Government of India has enacted the STs and Other Traditional Forest Dwellers (RoFR) Act, 2006. The rules for operationalising the act have come into effect from 1-1-2008. Under this law, 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 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. Total number of claims received were (1,77,669) covering (11,05,921) acres of land. So far (76,498) titles have been granted covering (6,51,819) acres of land.

During 2014-15, Rs. 3.08 Cr. is provided for implementing the phase-II programme of the scheme.

23. Other Schemes (2225-02-MH-800-SH-10 and GH-11-SH-09 and GH-10-SH14): There are a few other schemes such as providing monetary relief and legal aid to the ST victims of atrocities, incentive for promotion of inter-caste marriages

During 2014-15, Rs. 0.58 Cr. is provided for the above purposes.

24. Centrally Assisted State plan Schemes (CASPS) :

Under this programme, the following schemes are proposed:

- a) Schemes under Article 275(i) (2225-02-MH102-GH12-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 (EMRS) and to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as BT Roads and Amenities to TW Educational Institutions etc.

An amount of Rs.36.00 Crs. is allocated in the budget 2014-15 as Additional Central Assistance.

- b) Umbrella Scheme (2225-02-MH277-GH12-SH 05):**

From this financial year onwards, it is proposed to take up all education related schemes of GOI under one roof and named it as Umbrella scheme.

This programme includes infra structure development, upgradation of schools, hostels, pre matric and post matric scholarships, upgradation of merit of ST students. An amount of Rs. 44.00 Crs is allocated under this scheme for 2014-15.

- c) Special Central Assistance to TSP (2225-02-MH102-GH12-SH 05):**

An amount of Rs. 28.00 Cr. is allocated towards SCA to TSP for providing assistance to (20,000) ST families for Economic Support Schemes.

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

(Rs. in Crs.)

Sl. No.	Head of Account	Accounts 2012-13			BE 2013-14			RE 2013-14			BE 2014-15		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1.	Tribal Welfare												
A.	2059-Public Works	0.154	-	0.154	-	-	-	-	-	-	-	-	-
B.	2225-Welfare of SCs, STs and OBCs	406.47	604.41	1010.88	508.18	1162.81	1671.00	508.18	1162.81	1671.00	598.48	334.64	933.12
C.	2225-Residential Schools	-	-	-	-	-	-	-	-	-	57.56	0	57.56
D.	3054 - Roads & Bridges	4.29	-	4.29	5.70	-	5.70	5.70	-	5.70	3.84	-	3.84
E.	4225 - Capital Outlay	-	196.28	196.28	-	349.56	349.56	-	349.56	349.56	-	143.68	143.68
F.	6225-Loans for Welfare of SCs, STs and OBCs	-	-	-	-	4.00	4.00	-	4.00	4.00	-	-	-
	Total (TW)	410.91	800.69	1211.60	513.88	1516.37	2030.26	513.88	1516.37	2030.26	659.88	478.32	1138.16
2.	Engineer-in-Chief, TW												
A.	2225-Welfare of SCs, STs & OBCs	2.98	14.22	17.2	14.56	-	14.56	14.56	-	14.56	11.82	-	11.82
	Grand Total (Demand XXII)	413.89	814.91	1228.80	528.44	1516.37	2044.81	528.44	1516.37	2044.81	671.70	478.32	1150.02

Outlay, Outputs and Outcomes

Budget at a Glance (PSUs)

(Rs. in Crs.)

Sl. No.	Head of Account	Accounts 2012-13			BE 2013-14			RE 2013-14			BE 2014-15		
		Non-Plan	Plan	Total	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	37.97	-	37.97	46.00	-	46.00	46.00	-	46.00	33.34	-	33.34
B.	Financial Assistance to GCC	-	1.94	1.94	-	10.00	10.00	-	10.00	10.00	-	2.82	2.82
	Total	37.97	1.94	39.91	46.00	10.00	56.00	46.00	10.00	56.00	33.34	2.82	36.16
2.	APTW Residential Institutions Societiy (Gurukulam) 2225-Welfare of SCs, STs and OBCs												
A.	Residential Schools	108.15	-	108.15	82.00	19.04	101.04	82.00	19.04	101.04	57.55	42.32	99.87
B.	Residential Schools for Tribal Girls in RIAD areas	-	3.52	3.52	-	4.0	4.0	-	4.0	4.0	-	2.46	2.46
C.	Upgrading Residential Schools into Jr. Colleges of Excellence	-	2.50	2.50	-	5.0	5.0	-	5.0	5.0	-	2.5	2.5
	Total (Gurukulam)	108.15	6.02	114.17	82.00	28.04	110.04	82.00	28.04	110.04	57.55	47.28	104.83
3.	Loans for Repayment of NSTFDC Loans	-	-	-	-	4.00	4.00	-	4.00	4.00	-	-	-
	Grand Total	146.12	7.96	154.08	128.00	42.04	170.04	128.00	42.04	170.04	90.89	50.01	140.99

Outlay, Outputs and Outcomes

(a) Tribal Welfare HoD

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (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							
1.	3054-Roads & Bridges 3054- Roads & Bridges Roads maintenance grant under 13th Finance Commission Grants	Maintenance support to the roads already taken up	3.84	0.00	<ul style="list-style-type: none"> Maintenance of 100-200 Kms. length of roads in tribal areas. 	<ul style="list-style-type: none"> Improved and well maintained connectivity in tribal areas. 	<ul style="list-style-type: none"> Sanctions to be given by March, 2015. 	
2.	2225-Welfare of SCs, STs and OBCs ESTABLISHMENT (a) Headquarters	The headquarters' office headed by Commissioner / Director, Tribal Welfare is responsible for overall direction and monitoring. The Commissioner / Director, Tribal Welfare is the Chief Budget Controlling Officer.	8.82	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, (8) ITDAs & DD Offices 	<ul style="list-style-type: none"> Improved efficiency of the department. 	<ul style="list-style-type: none"> Throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
3.	District offices	The scheme includes (8) ITDAs, (8) District Tribal Welfare Offices and (35) ATWO Offices, (5) Offices of Special Deputy Collectors.	21.78	0.00	<ul style="list-style-type: none"> ● Inspection of (35) ATWO offices. ● Annual inspection of (194) hostels and (335) ashram schools. ● Inspection of (62) BAS. ● Inspection of (129) Residential Institutions. ● 100% verification and sanction of all post matric applications. ● Disposal of pending LTR cases and detection of new cases, if any. 	<ul style="list-style-type: none"> ● Improved efficiency. 	<ul style="list-style-type: none"> ● Throughout the year. 	
4.	HEALTH Hospitals & Dispensaries and Public Health	The objective of the scheme is to provide support to the institutions functioning in the tribal areas.	1.14	0.00	<ul style="list-style-type: none"> ● To provide support to rural medical dispensaires, maternity and child welfare centers and public health units. ● Emergency assistance expected to be provided to patients. 	<ul style="list-style-type: none"> ● Improved health care. 	<ul style="list-style-type: none"> ● On going scheme. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
5.	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.	325.19	114.73	<ul style="list-style-type: none"> ● The existing (335) Ashram Schools and (194) Hostels will cater to (1,10,000) students ● (168) Post Matric Hostels will accommodate (16,800) post matric students ● Continuation of (2036) GPS in tribal area. ● Supply of (4) pairs of uniforms ● Implementation of prescribed menu as per enhanced rates 	<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,2014 ● All one time supply of materials supplied by Aug, 2014 ● Contract resident teachers (CRTs)are engaged in vacant teacher posts wherever required 	<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 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
6.	(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 and also to provide necessary text books to those pursuing professional courses under Book Bank scheme.	91.08	0.00	<ul style="list-style-type: none"> ● Intended to sanction scholarships to (1,00,000) 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"> ● All renewals to be completed by September, 2014. ● All fresh applications of non-professional courses to be sanctioned by October / November, 2014. ● All fresh applications of professional courses to be sanctioned by December, 2014. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
7.	Pre Matric Scholarships	The objective of the scheme to provide financial assistance to students studying in Best Available Schools, Hyderabad Public Schools.	14.45	0.00	<ul style="list-style-type: none"> Continuing the existing coverage of (4149) ST children. 	<ul style="list-style-type: none"> Quality education being imparted. 	<ul style="list-style-type: none"> ST children would be selected through draw of lots. Admissions to be completed by August, 2014. 	
8.	Quality improvement for education of STs (QUEST)	The objective of the scheme is to improve the quality in education imparted in TW ashram schools	0.00	3.14	<ul style="list-style-type: none"> Common academic calendar in all (599) ashram schools, (2,036) Government Primary Schools (TW). Common exams. Monitoring through School Complexes. 	<ul style="list-style-type: none"> Improved academic standards. Better governance of educational institutions. 	<ul style="list-style-type: none"> Throughout the year. 	
9.	Upgrading Tribal Welfare Ashram High Schools into Schools of Excellence	The objective of the scheme is to upgrade TW ashram high schools into Schools of Excellence with a long term objective of equipping ST students to compete in exams such as NIT, IIT etc. exams.	0.00	1.76	<ul style="list-style-type: none"> (1,200) students to be benefitted by upgrading Ashram Schools into Schools of Excellence. 	<ul style="list-style-type: none"> High quality education imparted. 	<ul style="list-style-type: none"> Throughout the academic year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
10.	Residential Schools	The objective of the scheme is to provide quality education to ST students through Residential Schools / Junior Colleges.	57.56	42.32	<ul style="list-style-type: none"> Continuing the existing institutions and to provide quality education to (39,630) students. Annual inspection of (129) 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, 2014. 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.
11.	Residential Schools for tribal girls in RIAD areas.	The objective of the scheme is to provide quality education to ST girl students in the low literacy areas.	0.00	2.46	<ul style="list-style-type: none"> Continuation of (4) Residential Junior Colleges for (1,140) ST girls in RIAD areas. 	<ul style="list-style-type: none"> Quality higher education. 	<ul style="list-style-type: none"> Admissions to be completed by end of August, 2014. 	
12.	Upgradation of Residential Schools into Junior Colleges of Excellence	The objective of the scheme is to upgrade TW Residential Schools into Jr. Colleges of Excellence with a long-term objective of equipping ST students to compete for national level competitive exams	0.00	2.50	<ul style="list-style-type: none"> (4) TW residential schools to be upgraded into Jr. Colleges of Excellence in ITDAs. (560) children to be benefitted. 	<ul style="list-style-type: none"> High quality education imparted to Jr. College students. 	<ul style="list-style-type: none"> Throughout the academic year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
13.	<p>ECONOMIC DEVELOPMENT</p> <p>(a) Economic Support (establishment support to ITDAs)</p> <p>(b) Schemes under Tribal Area Sub Plan</p>	The objective of the scheme is to take up economic development programmes for ST under schemes such as Agriculture, Sericulture, etc.,.	6.91	50.78	<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, 2014. Phasing out implementation of the project. Evaluation in January, 2014 Identifying gaps and preparation of plan of action for next year in February, 2015. 	
14.	Financial assistance to PSUs (GCC, TRICOR, TRIPCO and TRIMCO)	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.	33.35	2.83	<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 2014-15 (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 (10) 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"> ● Completion of (2) mini hydel projects <p>TRIMCO</p> <ul style="list-style-type: none"> ● (3) Tribal Mining cooperative societies to be formed 	<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 April, 2014. ● Implementation throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
15.	Rajiv Yuva Kiranalu (Skill upgradation for formal and self employment)	The objective of the scheme is to provide employment opportunities to ST youth	0.00	0.66	<ul style="list-style-type: none"> 75,000 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. 	
16.	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 up them by taking up primary education, health, connectivity, power and economic development opportunities.	0.00	1.76	<ul style="list-style-type: none"> Preparation of annual plan. 	<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, 2014. 	
17.	Buildings for School Complexes	The objective of the scheme is to provide infrastructure support to TW educational institutions as Ashram Schools, Post matric Hostels etc., .	0.00	45.07	<ul style="list-style-type: none"> It is proposed to construct the buildings for post matric hostels,ashram school complexes with staff quarters and strengthening of PMRCs. 	<ul style="list-style-type: none"> Retention improved. 	<ul style="list-style-type: none"> Sanctions already accorded. Works will be completed as per schedule 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas; Non-availability of sites in time.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
18.	Residential Junior Colleges for Girls in RIAD areas.	The objective of the scheme is to provide buildings to newly started Junior Colleges.	0.00	0.90	<ul style="list-style-type: none"> Permanent accommodation for 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;
19.	Hostel buildings for (8) Degree Colleges	The objective of the scheme is to provide hostel buildings in RIAD areas.	0.00	0.75	<ul style="list-style-type: none"> It is proposed to complete hostel buildings already taken up. 	<ul style="list-style-type: none"> Improved retention due to better facilities provided. 	<ul style="list-style-type: none"> Sanctions already accorded. Works will be completed as per schedule. 	
20.	Finance Commission Grants : Drinking Water in inaccessible Tribal Areas	The scheme is intended to provide drinking water facilities in inaccessible Tribal Areas	0.00	69.11	<ul style="list-style-type: none"> Intended to provide drinking water facility in tribal areas. 	<ul style="list-style-type: none"> Improved health and living conditions. 	<ul style="list-style-type: none"> Works will be completed as per schedule. 	
21.	Other Schemes 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 also Coffee plantation, etc.,	0.00	36.02	<ul style="list-style-type: none"> (4) Ekalavya Model Residential Schools with (1,920) children. Strengthening of educational and administrative infrastructure. 	<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"> Sanctioning of the schemes by April, 2014. Completion of schemes by March, 2015. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
22.	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	3.08	<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.	Monetary Relief and Legal Aid to the victims of atrocities	The objective of the scheme is to meet the expenditure on payment of relief and to provide legal aid to the victims of atrocities	0.07	0.014	<ul style="list-style-type: none"> Expected to assist all needy cases. 	<ul style="list-style-type: none"> Self confidence of the victims reposed. 	<ul style="list-style-type: none"> The assistance is provided as and when the need arises. 	
24.	Promotion of Intercaste marriages	The objective of the scheme is to award incentives to each intercaste marriages couple`	0.00	0.564	<ul style="list-style-type: none"> Intended to support (282) couple. 	<ul style="list-style-type: none"> Social barriers are overcome. 	<ul style="list-style-type: none"> As and when the applications received. 	
25.	Educational Infrastructure	To strengthen infrastructure of tribal welfare educational institutions & also to provide infrastructure for skill upgradation and training	0.00	27.85	<ul style="list-style-type: none"> YTCs Hostel buildings ATWO offices cum godowns 	<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. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
26.	Umbrella Scheme for educational programmes	From this financial year onwards, it is proposed to take up all education related schemes of GOI under one roof and named it as Umbrella scheme. This programme includes infrastructure development, upgradation of schools, hostels, pre matric and post matric scholarships, upgradation of merit of ST students.	0.00	44.00	<ul style="list-style-type: none"> ● Infrastructure development for tribal welfare educational institutions ● Pre & Post matric Scholarships ● Upgradation of merit of ST students ● Upgradation of Ashram Schools and Hostels 	<ul style="list-style-type: none"> ● Adequate infrastructure is provided for educational situations ● Increased participation of STs in post matric studies ● Quality education to ST students 	<ul style="list-style-type: none"> ● All renewals to be completed by Sep, 2014 ● All fresh applications of non-professional courses to be sanctioned by October November 2014 ● All fresh applications of professional courses to be sanctioned by December, 2014 	

Outlay, Outputs and Outcomes

(b) Engineer-in-Chief, Tribal Welfare

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2014-15 (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	1.35	0.00	<ul style="list-style-type: none"> ● Annual inspection of (2) circles 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(3) circle offices headed by Superintending Engineers (9) divisions headed by executive engineers as unit officers	10.47	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. 	

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 and Gender 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.

Tribal Welfare Department as the Nodal Department for TSP held detailed discussions with (85) departments during January 2013. Based on the discussions the department has identified each department wise schemes that benefit STs directly. The department in consultation with planning department has indicated the tentative allocations under TSP for (43) departments for 2013-14 and the Nodal Agency in their 1st meeting held on 25-02-2013 recommended tentative allocations for TSP for 2013-14 for the departments. The State Council met on 26-02-2013 & approved the tentative allocations. 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. More than 15,000 Scheduled Tribes have participated on the eve of World Adivasi Day celebrated. Sri N.Chandra Babu Naidu, Hon'ble Chief Minister of Andhra Pradesh has graced the occasion and made the following announcements for the development of Scheduled Tribes.

1. Safe Drinking Water to all the habitations through Common Supply Centres;
2. Connecting all the villages through V-SAT;
3. Mining activity through ITDA;
4. Residential Education for all;
5. Gift of Rs.50,000/- to Tribal girls at the time of their marriage.

- (3) **Celebration of Sri Alluri Seetaramaraju's Birthday:** Celebrations of the Birthday of Sri Alluri Seetharamaraju in commendation 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

through out the State. Government has also announced a setting up of Sri Alluri Seetharamaraju Memorial Tribal Museum at Vishakapatnam.

- (4) **Tribal Empowerment Policy:** Government have articulated Tribal Empowerment Policy (2010-15) with an objective of empowering STs in the State by 2015 by taking up various development and welfare programs (G.O. Ms. No. 34 SW dated 28-04-2010). The policy has laid down specific targets in the areas of poverty alleviation, education, health, employment generation, area development, tribal sub plan, preserving culture and also good governance.
- (5) **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.
- (6) **Sanction of Teacher Posts :** During 2012-13 proposal submitted to Director and School Education, Hyderabad to fillup (559) vacancies of Teacher posts in Non Agency Areas. DSC was not taken up due to General Elections. Now proposals are being submitted to fillup (312) posts in respect of A.P. State for DSC 2014 for Non Agency Areas. Further, proposal was submitted to Govt. of A.P. for fillup (289) Teaching Staff posts in different cadets on regular basis in Gurukulam Institutions.
- (7) **Sanction of Post Matric Hostels:** Sanctioned (168) Post Matric College Hostels during 1994 to 2010 to encourage Post Matric education among the ST students in Andhra Pradesh. Sanctioned (168) posts of HWO Grade - II for running these PMH. In addition to this, (5) posts to each hostels are sanctioned for Hostels located in scheduled areas. (46) Hostels located in scheduled areas @ 5 each i.e. total (230) class - IV posts were also sanctioned.
- (8) **Quest :** A joint venture of Tribal Welfare Department, Sarva Shiksha Abhiyan(SSA), Rajiv Madhyamika Shiksha Abhiyan (RMSA) & SCERT. Aims at class specific subject specific competencies in Tribal children from Class VI to X. 60 titles of Deepika (Teacher Handbook) & Abhyasika (Students workbook) designed by selected teachers of tribal welfare. 14 lakh books distributed to 2 lakh students for the academic year 2012-13. Academic measures include - reforming school time table, period duration from 45 minutes to 90 minutes, first 45 minutes teaching, next 45 minutes student practice and common Examinations at ITDA level.
- (9) **Buildings for School Complexes :** In order to strengthen educational infrastructure of TW Educational Institutions by optimizing the existing resources (193) works such as additional accomodation, improvements, provision of drinking water etc. are proposed to take up with an estimated cost of Rs. 45.07 Cr. (26,000) students are getting benefited under this program.
- (10) **Drinking Water Supply :** Rs.200.00 cr. , has been allocated under 13th Finance Commission for Safe Drinking Water Supply in inaccessible areas of the State from 2011-12 onwards. During 2014-15 (758) works have been taken up with an estimated cost of Rs. 69.11 cr. in

ST habitations in (7) ITDA areas.

- (11) **Integrated Action Plan:** Integrated Action Plan (IAP) is being implemented for infrastructure development and related activities in Srikakulam, Vizianagaram, Visakhapatnam and East Godavari districts with the assistance of Gol.
- (12) **NRHM activities :** Special focus is given to tribal areas in implementation of National Rural Health Mission (NRHM). ITDA Health Societies have been constituted. Health infrastructure such as buildings for CHNCs, PHCs and Sub-centres taken up with an outlay of Rs.23.75 cr. Medical officers & Para-medical staff filled up in the tribal areas. Further, various other interventions such as providing birth waiting homes, training to hospital development society members, medical and para-medical staff, organising adolescent friendly health clinics, providing additional emergency transport for pregnant women, affective communication system, speciality camps etc. have also been taken up in the tribal areas with a cost of Rs.371.00 Cr.,
- (13) **MGNREGS in Tribal Areas :** With a view to improve the effectiveness of implementation of MGNREGS program in tribal areas and as a part of single line administration in tribal areas, Government have issue orders wide G.O.Ms. No. 1 RD (II) Dept. Dt. 2-1-2013 bringing all the Mandal / Village level administration under the control and supervision of PO ITDAs concerned for implementation of MGNREGS program in tribal areas. Some of the programmes are as follows :
- (a) **Coffee Plantation Project:** Government have accorded permission for taking up Coffee plantation in ITDA area of Paderu agency in an extent of (1,00,000) acres with an estimated cost of Rs.349.03 Cr. Spread over a period of (7) years starting from 2009-10 under National Rural Employment Guarantee Scheme (NREGS). So far Coffee plantation has been taken up in (46,660) acres, covering (45,706) beneficiaries, silver oak in (47,091) acres benefiting (41,903) under MGNREGS. During 2014-15 Coffee plantations are being taken up in (9,000) acres and silver oak in (16,600) acres under MGNREGS.
- (b) **Horticulture Plantation Project:** As a part of creation of durable assets duly providing wage employment under MGNREGS, Horticulture Plantations are being encouraged in tribal areas. During 2013-14, Horticulture plantations are taken up in (33,699) acres benefiting (27,510) farmers by providing 100% cultivation assistance. An amount of Rs.43.96 Cr. expenditure is incurred.
- (c) **Road Connectivity:** Government sanctioned a project to connect all un-connected SC/ST habitations with all weather roads. The objective of the project is to provide all weather roads from existing road or main village to SC/ST habitations, wherever such road connectivity does not exist. The criteria adopted on selection of road projects is (a) population of SC/ST habitations to be covered, (b) length of the road to be constructed, and (c) the condition of the existing connectivity. Rural Development Department is implementing the project.
- (e) **Establishment of Project Monitoring Units for MGNREGS in ITDAs:** Government agreed to establish Project Monitoring Units (PMUs) in (8) ITDAs to monitor

effectively the implementation of MG-NREGS works in tribal areas. PMU is headed by Assistant Project Director (APD), who is selected from reputed National institutions, such as IRMA, etc. APD works under the control of Project Officer, ITDA. He coordinates, supervises and ensures effective implementation of MG-NREGS works in tribal areas.

(f) The progress is placed below at a glance pertaining to A.P:

Sl. No.	Name of the Item	No. of works sanctioned	Estimated cost (Rs. in cr.)	Works in progress*	Expdr. (Rs.in cr.)
1	Road (1 st phase)	1026	301.16	565	172.77
2	Checkdams	288	18.02	159	10.35
3	GP buildings	170	23.54	119	10.46
4	MMS buildings	36	9.00	35	6.49
5	Roads (2 nd phase)	989	305.11	395	18.89

(14) Kasturba Gandhi Balika Vidyalayas (KGBVs): AP Tribal Welfare Residential Educational Institutions Society maintaining (40) KGBVs in low tribal female literacy pockets to provide secondary level education to the dropout girls.

(15) Youth Training Centres (YTCs) : In order to take up skill upgradation training of the tribal youth in a effective manner (27) Youth Training Centres (YTCs) were sanctioned in the tribal areas of residuary Andhra Pradesh state. Each YTC will have training halls, dormitories to house (200) trainees at any given time. The cost of each YTC is Rs. 3.00 Cr. So far (17) YTCs are completed with a cost of Rs. 51.00 Cr. and the remaining are under progress.

(16) Latest 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.

- Computer Aided learning introduced and provided computers to 46 institutes at the rate of 16 per institute.
- K-Yans (Integrated Projector + Computer + Course content) provided to 179 institutes
- Computer learning stations established in 8 EMRS
- 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

- Regular Panel Inspections conducted by a team of academic experts.
- Transfer counseling is being done by taking the performance of the teacher in the public examinations.
- IIT study circle established in Hyderabad to enable students to gain entry into premier institutions
- Provided additional teachers in Maths & Science in all SOEs and COEs
- Periodical Training made mandatory for all teachers
- Practical oriented training on science subjects imparted to teachers by JVV (Jana Vignana Vedkia)
- Training to Lecturers of COEs organized by NANO (A premier training Institute)
- Training on English Language skills through RIE, Bengaluru conducted.
- In addition to text books printed reading material was supplied
- Provided Computer laboratories @ 10 computers, 1 printer, scanner, LAN, and required furniture in (31) Residential Jr. Colleges in co-ordination with IT & C Department.
- (5) Computers, Printer and related furniture equipment each in (41) Educational Complexes will be provided during 2013-14 with an estimated cost of Rs.98.40 lakhs in collaboration with SSA (RVM).

Other Interventions

- Awareness on menstrual hygiene organized through UNICEF
- Provided (13050) solar lanterns to all institutions
- Web based Financial Accounting System (FAS) introduced for tracking financial transactions
- Introduced TWHIMS(TW Health Information Management System) in all TW Residential Schools and KGBVs in coordination with CGG.

Proposed interventions:

- Virtual classes by using EDUSAT from HRD(GOI).
- Online exam system in TW Residential Schools using Moodle Software.
- Web based Child info system to facilitate the tracking of progress of the student.
- To operationalise 50 more Computer learning stations sanctioned by GOI.

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 fees is reimbursed to the colleges directly and the mess fees 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.

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) **Mini-hydel projects:** For the first time in the country, management of mini-hydel projects has been entrusted to village organizations of tribal women in the scheduled areas. To start with (3) projects have commenced in East Godavari district and a tripartite agreement was signed by Project Committees, PO, ITDA, Rampachodavaram and NEDCAP.
- (3) **Best Available Schools:** A scheme of admitting ST children in recognized Best Available Schools is being implemented where (4,149) ST children are being admitted in (62) identified schools run by private managements for imparting quality education during this year. Chapter-III: Reform Measures and Policy Initiatives
- (4) **Admissions in Corporate Jr. Colleges:** Under this scheme of ST students are being provided admission in science stream across the State. During 2013-14 (527) students of successor A.P. State are admitted into corporate colleges to enhance their access for admission into reputed All India Medical and Engineering Institutions through entrance exams.

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 are being framed under PESA to empower Grama Sabhas with necessary powers.
- (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 dwell-ing 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 collect-ing 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 rights of forest resources in favour of STs living in and around forest areas. In Andhra Pradesh (R), total number of claims received were (1,77,669) covering (11,05,921) acres of land. So far (76,498) titles have been granted covering (6,51,819) acres of land.

- (4) **Delegation of powers:** For effective functioning of residential institutions, certain powers are delegated to Project Officers of ITDA districts / Joint Collectors of non-ITDA districts in academic, administration and financial matters.

3.5 Transparency

- (1) 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.
- (2) Tribal Welfare department is implementing **online sanction and disbursement** of Post-Matric Scholarships in the entire State.
- (3) The Department is maintaining its own website for providing the information for the benefit of public. The caste verification details and LTR cases are also being displayed.
- (4) The tender process of the engineering works is being taken up through e-procurement only.
- (5) APTWREI society(Gurukulam) is maintaining its own website www.aptwgurukulam.gov.in for providing information for the benefit of public.
- (6) The Society has formulated its own Citizen's Charter that is strictly adhered to.
- (7) The following Officers are designated at the district level for effective implementation of the Right to Information Act.
 1. Vice Principal - Assistant Public Information Officer
 2. Principal - Public Information Officer
 3. Project Officer of ITDA / Addl. Jt. Collector of Non-ITDA - Appellate

Chapter IV

Review of past performance - 2011-12

Sl. No.	Scheme	Units of Measurement	2011-12		Reasons for variations
			Tar	Ach	
1	Establishment	Staff Scheme			
2	Economic Support & Integrated area dev. Programs				
	Special Central Assistance & Economic Support Schemes	No. of ST Beneficiaries	1,29,616	86,102	
	Coffee Plantation Project	Acres	12,000	7,424	
3	Schemes under Article 275 (1)				
	Continuation of Ekalavya Model Residential Schools	No. of Institutions	10	10	
		No. of Boarders	5,580	5,430	
4	NABARD Program (Spill over)	Road length in KMs	125	100	Spill over works taken up in subsequent financial year
5	Mini Hydel Power Projects	Nos.	3	2	
6	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	1,41,971	1,37,720	
		No. of Hostels	442	442	
		No. of Boarders	77,420	70,570	

Review of past performance - 2011-12

Sl. No.	Scheme	Units of Measurement	2011-12		Reasons for variations
			Tar	Ach	
7	Post Matric Scholarships	No. of Students	2,50,000	2,16,844	
8	Pre Matric Scholarships	No. of students	8,861	8,861	
9	Residential Schools / Jr. Colleges	No. of Institutions (TW only)	284	284	
		No. of Students	84,905	73,771	
10	Residential Schools for girls in RIAD areas	No. of Institutions	6	6	
		No. of Students	2,460	2,415	
11	Financial Assistance to GCC	MFP / AP Procurement (Rs. in cr.)	26.10	13.01	
		Essential Commodities	196.15	139.81	
		Credit disbursement	2.74	2.56	
		Credit recovery	4.27	0.94	
		RMD sales	23.50	12.64	
12	Repayment of loans to NSTFDC	Repayment of loans (Rs. in cr.)	4.00	2.42	

Review of past performance - 2012-13

Sl. No.	Scheme	Units of Measurement	2012-13		Reasons for variations
			Tar	Ach.	
1	Establishment	Staff Scheme			
2	Economic Support & Integrated area dev. Programs				
	Special Central Assistance & Economic Support Schemes	No. of ST Beneficiaries	29,044	15,367	
	Coffee Plantation Project	Acres	7,701	7,701	
3	Schemes under Article 275 (1)				
	Continuation of Ekalavya Model Residential Schools	No. of Institutions	10	10	
		No. of Boarders	5,603	5,603	
4	NABARD Program (RIDF-XIV)	Road length (Km.)	200	200	
5	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	1,41,881	1,41,881	
		No. of Hostels	442	442	
		No. of Boarders	68,950	68,950	

Review of past performance - 2012-13

Sl. No.	Scheme	Units of Measurement	2012-13		Reasons for variations
			Tar	Ach	
6	Post Matric Scholarships	No. of Students	2,50,000	2,04,761	
7	Pre Matric Scholarships	No. of students	8,861	8,861	
8	Residential Schools / Jr. Colleges	No. of Institutions	284	284	
		No. of Students	88,480	78,245	
9	Financial Assistance to GCC	MFP / AP Procurement (Rs. in cr.)	23.15	18.04	
		ECs & other DR Sales	203.38	168.18	
		Credit disbursement	2.68	1.89	
		Credit recovery	3.53	1.12	
		RMD sales	18.50	12.18	
10	Repayment of loans to NSTFDC	Repayment of loans (Rs. in cr.)	0.00	2.16	
11	Residential Schools for girls in RIAD areas	No. of Institutions	6	6	
		No. of Students	2,520	1,939	

Review of past performance - 2013-14

Sl. No.	Scheme	Units of Measurement	2013-14		Reasons for variations
			Tar	Ach.	
I	Establishment	Staff Scheme			
II	Economic Development Schemes				
1	Economic Support Schemes	No. of beneficiaries	27098	8649	
2	Establishment of Plain Area Development Agency	No. of beneficiaries	500	500	
3	Implementation of Forest Rights Act	Acres	5194	5194	
4	Maintenance of Educational Institutions				
a	Diet charges & Other Maintenance charges	No. of boarders	109735	109735	
b	Maintenance of educational institutions (270/272-Plan)	No. of Institutions	527	527	
III	Residential schools				
8	Residential Schools for tribals	No. of boarders	40200	37960	
9	Residential Schools for tribals girls in RIAD areas	No. of boarders	2610	2200	
10	Upgradation of Residential Schools into Jr. Colleges of Excellence	No. of boarders	400	310	
IV	Educational infrastructure				
11	Residential Jr. Colleges for tribal girls in RIAD areas (Building construction)	No. of buildings	3	2	
12	Buildings for School Complexes	No. of works	235	42	
13	Educational Infrastructure	No. of works	83	1	

Review of past performance - 2013-14

Sl. No.	Scheme	Units of Measurement	2013-14		Reasons for variations
			Tar	Ach.	
V	Finance Commission Grant				
14	Drinking water in inaccessible tribal areas	No. of works	1038	276	
15	Roads Maintenance	Nos.	30	30	
VI	Assistance to PSUs& other undertakings				
16	Financial assistance to GCC	LS			
VII	Other schemes				
17	Promotion of Inter caste marriages	No. of Beneficiaries	100	88	
18	Monetary Relief and Legal Aid	No. of cases			
19	Skill Upgradation for formal and Self-Employment (Rajiv Yuva Kiranalu)	No. of Beneficiaries	8820	7365	
20	Upgrading TW Ashram Schools into Schools of Excellence	No. of Schools			
21	Providing quality Education for STs	No. of TW schools	331	331	
22	Hostel Buildings for 8 Degree colleges	Nos.	2	1	

CHAPTER-V : Financial Review

(Rs. in Cr.)

Sl. No.	Scheme	2011-12								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	ESTABLISHMENT									
1.	Headquarters Office	5.82	4.00	9.82	5.82	4.00	9.82	3.89	3.43	7.33
2.	TCR & TI (Hqs.) & Training	0.10	0.96	1.06	0.10	0.96	1.06	-	0.50	0.50
3.	District Offices	19.26	2.50	21.76	19.25	2.50	21.75	12.59	1.66	14.25
4.	Tribal Welfare Engineering Wing (Hqs.)	0.73	1.06	1.79	0.73	1.06	1.79	0.52	0.69	1.22
5.	Tribal Welfare Engineering Wing (Dist. offices)	2.07	9.00	11.07	2.07	9.00	11.07	1.51	6.45	7.97
	Sub-Total (A)	27.98	17.52	45.50	27.97	17.52	45.49	18.53	12.75	31.28
B	ECONOMIC DEVELOPMENT SCHEMES									
1.	Economic Support Schemes	7.42	108.53	115.95	7.43	108.53	115.96	5.04	14.32	19.37
2.	Schemes under Tribal Area Sub Plan	0.00	41.19	41.19	0.00	41.19	41.19	-	25.42	25.42
3.	Plain area development agency	0.00	1.00	1.00	0.00	1.00	1.00	-	0.48	0.48
4.	Implementation of Forest Rights Act	0.00	1.00	1.00	0.00	1.00	1.00	-	0.48	0.48
	Sub-Total (B)	7.42	151.72	159.14	7.43	151.72	159.15	504.79	40.91	45.96
C	EDUCATION									
1.	Educational Institutions	409.49	55.50	464.99	408.78	55.50	464.28	371.06	51.32	422.38
2.	Post Matric Scholarships & Tuition Fee	41.80	154.72	196.52	41.80	154.72	196.52	32.76	265.15	297.91
3.	Pre Matric Scholarships	15.40	0.00	15.40	15.40	0.00	15.40	-	12.20	12.20
4.	College of Teacher Education	0.76	0.00	0.76	0.83	0.00	0.83	0.57	-	0.57
5.	13th Finance Commission Grant	0.55	0.00	0.55	0.55	0.00	0.55	0.00	0.00	0.00
	Sub-Total (C)	468.00	210.22	678.22	467.36	210.22	677.58	404.39	175.86	733.06

Sl. No.	Scheme	2011-12								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
D	RESIDENTIAL SCHOOLS									
1.	Residential Schools	0.00	64.62	64.62	0.00	64.62	64.62	-	88.05	88.05
2.	RS for tribal girls in RIAD areas	0.00	4.00	4.00	0.00	4.00	4.00	-	3.71	3.71
	Sub-Total (D)	0.00	68.62	68.62	0.00	68.62	68.62	-	91.76	91.76
E	INFRASTRUCTURE									
1.	Schemes under Article 275 (1)	0.00	55.26	55.26	0.00	55.26	55.26	-	24.90	24.90
2.	Construction of roads under NABARD Prog.	0.00	45.00	45.00	0.00	45.00	45.00	-	30.27	30.27
3.	Construction of Mini Hydel Power Projects under RIDF programme	0.00	2.00	2.00	0.00	2.00	2.00	-	0.02	0.02
4.	Residential Jr. Colleges for tribal girls in RIAD areas	0.00	6.00	6.00	0.00	6.00	6.00	-	0.04	0.04
5.	Construction of high schools in RIAD areas	0.00	17.00	17.00	0.00	17.00	17.00	-	10.76	10.76
6.	Hostel buildings for 8 Degree Colleges in RIAD areas	0.00	1.50	1.50	0.00	1.50	1.50	-	0.16	0.16
7.	Construction of buildings for Integrated Residential Schools for STs	0.00	2.50	2.50	0.00	2.50	2.50	-	1.26	1.26
8.	Buildings - Construction of buildings for ashram schools, hostels and VTIs	0.00	0.50	0.50	0.00	0.50	0.50	-	1.89	1.89
9.	Buildings for School Complexes	0.00	5.00	5.00	0.00	5.00	5.00	-	10.54	10.54
10.	Drinking water in inaccessible tribal areas	0.00	50.00	50.00	0.00	50.00	50.00	-	-	-
11.	Roads maintenance grant under 13th Finance Commission	0.00	0.00	0.00	4.89	0.00	4.89	-	-	-
	Sub-Total (E)	0.00	184.76	184.76	4.89	184.76	189.65	-	79.84	79.84

Sl. No.	Scheme	2011-12								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
F	ASSIST. TO PSUs & OTHER UNDERTAKINGS									
1.	Financial Assistance to PSUs	32.87	0.00	32.87	36.01	0.00	36.01	32.44	-	32.44
2.	Financial Assistance to GCC	0.00	28.60	28.60	0.00	28.60	28.60	1.07	1.23	2.30
3.	Loans to Cooperatives	0.00	0.24	0.24	0.00	0.24	0.24	-	1.16	1.16
4.	Loans to APGCC	0.00	26.63	26.63	0.00	26.63	26.63	-	-	-
	Sub-Total (F)	32.87	55.47	88.34	36.01	55.47	91.48	33.51	2.39	35.90
G	LOANS									
1.	Repayment of NSTFDC loans	0.00	4.00	4.00	0.00	4.00	4.00	-	0.69	0.69
	Sub-Total (G)	0.00	4.00	4.00	0.00	4.00	4.00	-	0.69	0.69
H	HEALTH									
1.	Hospitals and Dispensaries, Public Health and Referral Fund for referring patients from tribal areas	1.15	0.10	1.25	1.14	0.10	1.24	0.01	0.04	0.05
	Sub-Total (H)	1.15	0.10	1.25	1.14	0.10	1.24	0.01	0.04	0.05
I.	OTHER SCHEMES									
1.	Inter caste marriages	0.00	0.10	0.10	0.00	0.10	0.10	-	0.02	0.02
2.	Legal aid to poor tribals	0.10	0.05	0.15	0.10	0.05	0.15	0.03	0.01	0.04
3.	Research fellow scholarships	0.00	0.02	0.02	0.00	0.02	0.02	-	0.63	0.63
	Sub-Total (I)	0.10	0.17	0.27	0.10	0.17	0.27	0.03	0.66	0.69
	Grand Total	537.52	692.58	1230.10	544.90	692.58	1237.47	461.51	557.71	1019.22

Sl. No.	Scheme	2012-13								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	ESTABLISHMENT									
1.	Headquarters Office	6.56	4.08	10.64	6.37	4.08	10.45	4.80	4.31	9.11
2.	TCR & TI (Hqs.) & Training	0.10	1.03	1.13	0.09	1.03	1.12	-	0.17	0.17
3.	District Offices	21.18	2.50	23.68	21.13	2.50	23.63	22.11	1.53	23.64
4.	Tribal Welfare Engineering Wing (Hqrs.)	0.79	1.06	1.85	0.79	1.06	1.85	0.7	1.32	2.02
5.	Tribal Welfare Engineering Wing (Dist. offices)	2.13	9.00	11.13	2.12	9.00	11.12	1.8	10.60	12.40
	Sub-Total (A)	30.76	17.67	48.43	30.50	17.67	48.17	29.41	17.93	47.34
B	ECONOMIC DEVELOPMENT SCHEMES									
1.	Economic Support Schemes	8.21	74.06	82.27	8.17	35.92	44.09	7.63	26.62	34.25
2.	Schemes under Tribal Area Sub Plan	0.00	46.96	46.96	-	46.96	46.96	-	52.88	52.88
3.	Skill Upgradation for formal and Self employment (Rajiv Yuva Kiranalu)	0.00	1.10	1.10	-	1.10	1.10	-	0.82	0.82
4.	Plain area development agency	0.00	1.00	1.00	-	1.00	1.00	-	0.59	0.59
5.	Implementation of Forest Rights Act	0.00	1.00	1.00	-	1.00	1.00	-	0.45	0.45
	Sub-Total (B)	8.21	124.12	132.33	8.17	85.98	94.15	7.63	81.36	88.99
C	EDUCATION									
1.	Educational Institutions	368.59	133.97	502.56	360.62	142.27	502.89	321.12	127.22	448.34
2.	Post Matric Scholarships & Tuition Fee	0.00	455.42	455.42	-	455.42	455.42	-	324.47	324.47
3.	Pre Matric Scholarships	0.00	15.40	15.40	-	15.40	15.40	-	11.01	11.01
4.	College of Teacher Education	0.89	0.00	0.89	0.89	-	0.89	0.67	-	0.67
5.	Upgrading TWAS into Schools of Excellence	0.00	3.00	3.00	-	3.00	3.00	-	2.25	2.25
6.	Providing Quality Education for STs (QUEST)	0.00	18.00	18.00	-	18.00	18.00	-	13.5	13.5
	Sub-Total (C)	369.48	625.79	995.27	361.51	634.19	995.60	321.79	478.45	800.24

Sl. No.	Scheme	2012-13								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
D	RESIDENTIAL SCHOOLS									
1.	Residential Schools	74.62	-	74.62	105.32	-	105.32	108.15	-	108.15
2.	RS for tribal girls in RIAD areas	-	4.00	4.00	-	4.00	4.00	-	3.91	3.91
3.	Upgrading Residential Schools into Jr. Colleges of Excellence	-	5.00	5.00	-	5.00	5.00	-	2.5	2.5
	Sub-Total (D)	74.62	9.00	83.62	105.32	9.00	114.32	108.15	6.41	114.56
E	INFRASTRUCTURE									
1.	Schemes under Article 275 (1)	-	63.00	63.00	-	60.00	60.00	-	24.39	24.39
2.	Construction of roads under NABARD Prog.	-	45.00	45.00	-	55.00	55.00	-	58.23	58.23
3.	Construction of Mini Hydel Power Projects under RIDF programme	-	2.00	2.00	-	0.50	0.50	-	0.003	0.003
4.	Residential Jr. Colleges for tribal girls in RIAD areas	-	6.00	6.00	-	3.00	3.00	-	2.54	2.54
5.	Construction of high schools in RIAD areas	-	17.00	17.00	-	8.50	8.50	-	6.63	6.63
6.	Hostel buildings for 8 Degree Colleges in RIAD areas	-	1.50	1.50	-	1.50	1.50	-	1.12	1.12
7.	Construction of buildings for Integrated Residential Schools for STs	-	2.50	2.50	-	2.50	2.50	-	2.68	2.68
8.	Buildings - Construction of buildings for ashram schools, hostels and VTIs	-	0.50	0.50	-	10.50	10.50	-	2.25	2.25
9.	Ashram Schools Buildings in NEA with ACA	-	-	-	-	-	-	-	25.94	25.94
10.	Buildings for School Complexes	-	44.00	44.00	-	44.00	44.00	-	39.09	39.09
11.	Drinking water in inaccessible tribal areas	-	50.00	50.00	-	50.00	50.00	-	26.36	26.36
12.	Roads maintenance grant under 13th Finance Commission	5.27	0.00	5.27	5.27	-	5.27	3.30	-	3.30
13.	12th Finance Commission Grants	-	-	-	-	-	-	0.15	-	0.15
14.	Constructions of Godowns & Storage Points with RIDF	-	-	-	-	-	-	-	3.05	3.05
	Sub-Total (E)	5.27	231.50	236.77	5.27	235.50	240.77	3.45	192.28	195.73

(Rs. in Cr.)

Sl. No.	Scheme	2012-13								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
F	ASSIST. TO PSUs & OTHER UNDERTAKINGS									
1.	Financial Asssistance to PSUs	39.46	0.00	39.46	39.46	-	39.46	38.59	-	38.59
2.	Financial Assistance to GCC	0.00	11.20	11.20	-	11.20	11.20	-	0.9	0.9
	Sub-Total (F)	39.46	11.20	50.66	39.46	11.20	50.66	38.59	0.9	39.49
G	LOANS									
1.	Repayment of NSTFDC loans	0.00	4.00	4.00	-	4.00	4.00	-	-	-
	Sub-Total (G)	0.00	4.00	4.00	-	4.00	4.00	-	-	-
H	HEALTH									
1.	Hospitals and Dispensaries, Public Health and Referral Fund for referring patients from tribal areas	1.25	0.10	1.35	1.19	-	1.19	0.23	0.06	0.29
	Sub-Total (H)	1.25	0.10	1.35	1.19	-	1.19	0.23	0.06	0.29
I	OTHER SCHEMES									
1.	Inter caste marriages	0.00	0.10	0.10	-	0.10	0.10	-	0.03	0.03
2.	Legal aid to poor tribals	0.11	0.05	0.16	0.10	0.05	0.15	0.03	0.01	0.04
3.	Research fellow scholarships	0.00	0.01	0.01	-	0.01	0.01	-	-	-
	Sub-Total (I)	0.11	0.16	0.27	0.10	0.16	0.26	0.03	0.04	0.07
	Grand Total	529.16	1023.54	1552.70	551.52	997.60	1549.12	508.28	777.60	1286.88

Sl. No.	Scheme	2013-14								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	Establishment									
1	SH(01) Head quarters Office	11.95	0.00	11.95	11.95	0.00	11.95	6.60	0.00	6.60
3	S.H.(07) Tribal Cultural Training and Research Institute (Head Quarters)	0.00	1.40	1.40	0.00	1.40	1.40	0.00	0.37	0.37
2	SH(03) Distrct Offices	26.70	0.00	26.70	26.70	0.00	26.70	19.07	0.00	19.07
4	TW Engineering Head quarters Office	1.91	0.00	1.91	1.91	0.00	1.91	1.51	0.00	1.51
5	TW Engineering Distrct Offices	12.66		12.66	12.66		12.66	2.98	0.00	2.98
	Total	53.22	1.40	54.62	53.22	1.40	54.62	30.16	0.37	30.53
B	Economic Development Schemes									
1	SH(04) - Economic Support Schemes	9.14	104.45	113.59	9.14	104.25	113.39	8.14	104.99	113.13
2	SH(06) - Shemes under Tribal Area sub plan(ACA)	0.00	60.00	60.00	0.00	60.00	60.00	0.00	43.41	43.41
3	S.H.(17) Skill Upgration for formal self employment (Rajiv Yuva Kiranalu)	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.75	0.75
4	SH(07) Plain Area Tribal Development Agency	0.00	4.00	4.00	0.00	4.00	4.00	0.00	2.00	2.00
5	SH (08) Implementation of the Protection of Forest Right Act	0.00	7.00	7.00	0.00	7.00	7.00		3.25	3.25
	Total	9.14	176.95	186.09	9.14	176.75	185.89	8.14	154.40	162.54
C	Education									
1	SH(05) Educational Institutions	412.30	222.18	634.48	412.30	222.18	634.48	360.79	189.44	550.23
2	S.H (08) Post-Matric Scholarships & SH(07) Tuition Fee	0.00	610.52	610.52	0.00	610.52	610.52	0.00	185.51	185.51
3	S.H (10) Pre-Matric Scholarships	0.00	25.10	25.10	0.00	25.10	25.10	0.00	15.84	15.84
4	SH(13) College of Teacher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5	SH(16) Upgradation TWAS into Schools of Excelece	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.25	2.25
6	(15) Providing Quality Education for STs (QUEST)	0.00	20.00	20.00	0.00	20.00	20.00	0.00	10.00	10.00
	Total	412.30	880.80	1293.10	412.30	880.80	1293.10	360.79	403.04	763.83

Sl. No.	Scheme	2013-14								
		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	82.00	19.40	101.40	82.00	19.40	101.40	82.00	14.55	96.55
2	S.H(14) Residential Schools for Tribal Girls in RIAD Areas	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
3	SH(17) Upgradation of Residential Schools into Jr.Colleges of Excellence	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.85	0.85
	Total	82.00	28.40	110.40	82.00	28.40	110.40	82.00	19.40	101.40
E	Infrastructure									
1	Schemes under Article 275 (1)	0.00	60.00	60.00	0.00	60.00	60.00	0.00	20.16	20.16
2	S.H.(76) Constructions of Roads under NABARD Programme	0.00	40.00	40.00	0.00	40.00	40.00	0.00	38.58	38.58
3	SH(78) Construction of Mini Hydel Power Projects under RIDF Programme	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.34	2.34
4	SH(79) Residential Jr.Colleges for tribal girls in RIAD areas	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.02	0.02
5	S.H.(73) Constructions of High Schools in RIAD areas	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.02	1.02
6	SH (77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.75	1.75
7	S.H.(77) Construction of Buildings for Integrated Residential Schools	0.00	20.50	20.50	0.00	20.50	20.50	0.00	33.99	33.99
8	SH(74) Construction of Buildings for Ashram Schools, Hostels, and VTIs (MSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.95	1.95
9	(82) Ashram Schools buildings in NEA with ACA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.78	32.78
10	SH (75) Buildings for Schools Complexes	0.00	160.06	160.06	0.00	160.06	160.06	0.00	89.32	89.32
11	SH (04) Drinking Water in inaccessible tribal areas	0.00	50.00	50.00	0.00	50.00	50.00	0.00	12.58	12.58

Sl. No.	Scheme	2013-14								
		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	5.70	0.00	5.70	5.70	0.00	5.70	1.93	0.00	1.93
13	Works under Medaram jathara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	3.63
14	S.H.(80) Construction of Godowns and Storage Points	0.00	3.50	3.50	0.00	3.50	3.50	0.00	2.34	2.34
	Total	5.70	340.06	345.76	5.70	340.06	345.76	1.93	240.46	242.39
F	Assistance to PSUs & Other undertakings									
1	SH(05) Financial Assistance to Public Sectors and Other undertakings	46.60	0.00	46.60	46.60	0.00	46.60	46.01	0.00	46.01
2	SH (04) Financial Assistance to Girijan Co-operative Corporation	0.00	15.00	15.00	0.00	15.00	15.00		4.95	4.95
	Total	46.60	15.00	61.60	46.60	15.00	61.60	46.01	4.95	50.96
G	Loans									
1	SH (08) Loans for Repayment of NSTFDC Loans	0.00	4.00	4.00	0.00	4.00	4.00	0.00	1.21	0.00
	Total	0.00	4.00	4.00	0.00	4.00	4.00	0.00	1.21	0.00
H	Health									
1	SH(04) Hospitals and Dispensaries, (05) Public Health and Referral fund for referring oatients from tribal areas	1.97	0.00	1.97	1.97	0.00	1.97	0.77	0.00	0.77
	Total	1.97	0.00	1.97	1.97	0.00	1.97	0.77	0.00	0.77
I	Other Schemes									
1	SH(09) Promotion of Inter Caste Marriages	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.09	0.09
2	SH(10) Monetary Relief and Legal Aid to the Victims of Atrocities on STs	0.12	0.05	0.17	0.12	0.05	0.17	0.12	0.02	0.14
3	Research fellow scholarships	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	Total	0.12	0.25	0.37	0.12	0.25	0.37	0.12	0.11	0.23
	Grand Total	611.05	1446.86	2057.91	611.05	1446.66	2057.71	529.92	823.94	1352.65

