



# **OUTCOME BUDGET**

**2016-17**

**DEPARTMENT OF TRIBAL WELFARE**

**RAVELA KISHORE BABU**

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

**2016**



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## Executive Summary

*Tribal Welfare Department of Government of Andhra Pradesh is proposing budget estimates of Rs. 1563.37 Cr. for 2016-17. The proposed budget is intended for development of scheduled tribes and scheduled areas. The Government is according highest priority for providing access and improving the quality of education imparted to scheduled tribes children. 69% of the proposed budget is intended towards implementing programmes for development of tribal education. Further the Government is moving forward for providing residential mode of education to ST children in scheduled areas by converting hostels into residential schools in a phased manner.*

*The Government is also committed to implement A.P. Scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilisation of Resources) Act, 2013 in true letter and spirit. In this direction the Nodal Agency for TSP under the Chairmanship of Minister for Tribal Welfare has met three times during this financial year, critically reviewed the performance of line departments and suggested the plan out lays under TSP for (45) departments including Tribal Welfare. The Government has proposed a total out lay of Rs. 3099.96 Cr. under TSP to give focus on development of Agriculture, Horticulture and for universalisation of Primary and Secondary Education in tribal areas and also for strengthening of Intermediate and Collegiate education. It is proposed to focus on increased efficiency in delivering health services to the tribal areas through National Health Mission (NHM). The Government is according utmost priority for skill development and placement of ST youth through skill development programme duly utilizing the Youth Training Centres available in the ITDA areas.*

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

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

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

*Chapter-I presents a brief introduction on the functions of the Department, organizational setup, programs and schemes implemented by the Department, mandate, goals and policies of the Department. Chapter-II explains in a tabular format the financial outlays, projected physical outputs / budgeted outcomes (intermediate / partial and final as the case may be). The various policy initiatives and reform measures undertaken by the Department are explained in Chapter-III. The Government have taken up various measures for accelerating development of STs during 2013-14, 2014-15 and 2015-16. The analysis of the performance is present in Chapter-IV. A broad financial review of the overall trends in expenditure vis-à-vis budget estimates/revised estimates are presented in Chapter-V.*

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

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## CHAPTER-I

### Introductory note on the Department

#### 1.1 Demographic profile

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

#### 1.2 Mandate of the department

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

#### 1.3 Goals

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

#### 1.4 Policy framework

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

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

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

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



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

## 1.5 Functions of the Department

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

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

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

## 1.6 Organization setup

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

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

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

- (c) **Regional level:** (1) Circle Office manned by Superintendent Engineer of Tribal Welfare. The ITDA for Chenchu, Srisailam covers the chenchus of (3) districts, ITDA for Yanadis at Nellore covers the Yanadis of (4) districts, ITDA for plain area STs covers (8) districts and Commissioner / Director, Tribal Welfare is the Chairman of these (3) ITDAs.
- (d) **District level:** In the (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 (25) Managers of GPCMS at the divisional/erstwhile taluk level are assisting Project Officers / District Tribal Welfare Officers in implementing tribal welfare programs.
- (f) **Institutional level:** In case of (183) Tribal Welfare hostels, the Hostel Welfare Officer, Gr.I/Gr.II is the head of the institution, for (345) Tribal Welfare Ashram Schools, Headmaster of the ashram school is the head of the institution supported by a Dy. Warden on hostel issues. In (129) Post Matric Hostels the institution is run by a Hostel Welfare Officer are a Honorary Director. In case of (136) Tribal Welfare Residential Institutions, Principal is the head of the institution. (921) GCC - DR depots are manned by regular salesmen, contract salesmen and SHGs. Apart from this, Asst. Engineers / Asst. Executive Engineers, Credit cum Procurement Assistants of GCC etc., are also functioning in the field.

## 1.7 Major Schemes and Programs of the Department

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

- (a) **Headquarters Office:** The headquarters office is headed by Director, Tribal Welfare assisted by an Additional Director, Joint Directors, Dy. Directors, Asst. Directors, Accounts Officer and other officers. The Director, Tribal Welfare is the chief controlling officer of the budget of the department. She / He approves the annual action plans, releases budget to all the unit offices, supervises the programs and reviews performance on a periodical basis. The Joint Directors, concerned are the Public Information Officers of the Department. The Additional Director is the Nodal Officer of O/o Director 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.

- b) **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 (693) ethnographic studies and documentation projects. It has taken up evaluation of various developmental programs in collaboration with reputed agencies and universities.
- During 2016-17, **Rs.7.79 Cr.** is provided under non-plan budget.

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

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

During 2016-17, **Rs. 19.84 Cr.** is provided under non-plan budget.

**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 Engineer at circle level along with (7) Executive Engineers at divisional level supported by sub-divisional engineers and section officers. The execution of works is taken up as per G.O.Ms.No.30, dated 17-02-1994, G.O.Ms.No.90, dated 21-08-1998 and G.O.Ms.No.65, dated 03-07-1999.

During 2016-17, **Rs. 19.34 Cr.** is provided under non-plan budget.

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

i) The major program under the Department is maintenance of Educational Institutions. During 2016-17, **Rs. 356.94 Cr.** is provided for this scheme under Non-Plan and **Rs. 159.39 Cr.** is provided under Plan, thus with a total of **Rs. 516.33 Cr.** The components of the scheme are briefly discussed hereunder:

- (a) **Hostels:** There are (183) hostels (132) for Boys and (51) for Girls with a total strength of (21,285) 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 (345) ashram schools (189) for Boys, (129) for Girls and (27) Co-edu. functioning in the tribal concentrated areas. The schools provide both school and hostel under the same roof providing schooling and hostel facility to (80,059) children.
- (c) **Post Matric Hostels:** (151) hostels are functioning to facilitate ST college students (20,123) 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:** (1,815) Tribal Welfare Primary Schools (earlier known as GVVKs) are functioning in tribal areas to impart primary education to (33,525) ST children.
- ii) During 2015-16, (1,54,982f) students were admitted in these institutions. Mess charge for the boarders were enhanced from Rs 475/- to Rs 750/- (for III to VII) and Rs 535/- to Rs 850/- (for VIII to X) during 2011-12 vide G.O.Ms.No.39, S.W (Edn.2), dt.7-12-2012. (4) Pairs of uniform are being provided to all the boarders every year. In Ashram Schools 91.52% pass percentage was recorded in SSC exams held in March, 2015.
- iii) The following online programmes are being implemented under TW Educational Institutions :
- a) As part of the digitization of the programs upto last mile, Tribal Welfare Department has taken up the initiative of e-hostel to ensure that the monitoring of the TW educational institutions is done through online and the attendance is being captured on android based mobiles/ net centres - daily basis, diet charges on the basis of online attendance & online sanction of bills. Timely monitoring & distribution of Note books, text books, plates & glasses, trunk boxes, uniforms, carpets, bed sheets, cosmetic charges and details of inspections are being monitored online. Further, students medical checkups & health status and academic performance are also being monitored online regularly.
- b) The Department is also introducing Bio Metric Systems in Tribal Welfare Hostels to check the attendance in real time and to curtail false claims under Diet charges and etc.
- iv) **Quality Initiatives :** While the primary mandate of running hostels and ashram schools is providing access to the ST children to the schooling, the department is also committed to the objective of ensuring quality of education. In order to ensure quality of education the department is taking up the following measures:
- a) **Minimum Educational Activity (MEA):** The Minimum Educational Activity of a school consists of implementing the curriculum by running minimum 220 working

days, and each working day instruction for a duration of 5.30 hours, preceded and followed by supervise study and self study. The annual syllabus plan is drawn up and syllabus will be completed as per schedule. There shall be four formative tests in the months of July, August, November and February and two summative tests in the months of October and January. There shall be a common annual exam and the exam shall be common at the district level up to class IX and a common state level exam for class X. at the end of every test, the rankings of the students are prepared and special remedial coaching will be taken up for the underachievers. There shall be a revision of syllabus from January onwards for children studying class X. The progress cards of the students are also communicated to the parents regularly and the data will also be entered online.

- b) **Inspections:** There shall be an annual academic inspection of every institution. For this a team of experts will be constituted and the team shall take up academic inspection of the ashram school by observing class room inspection, student participation and teacher preparedness. The team shall furnish the detailed report which will be followed up regularly.
- c) **School complex monitoring:** There shall be a monthly monitoring of performance of the schools at the school complex level. A school complex is a cluster of schools in a given geographical area and the centrally located senior school shall monitor the performance of the schools located in the school complex area and it shall give guidance.
- d) **PMRC & SMRC:** At the ITDA level Project Monitoring and Resource Centres (PMRC) is placed. The PMRC assist the Project Officer, ITDA in undertaking monthly review of the performance of educational institutions and educational officers. It is proposed to set up PMRCs in the ITDAs of Nellore, ITDA, Chintur and ITDA for STs in plain areas. Further, it is also proposed to set up a State Level Monitoring and Resource Centre (SMRC) in the office of Director, Tribal Welfare.
- e) **Continuous training to the teachers:** Continuous training and capacity building of the teachers are being taken up in partnership with reputed NGOs, state national and international agencies. Already action is being taken to take up training through Karadipath and Centre for Development and Research, Hyderabad. A teacher training programme has been taken up in Paderu in collaboration with UNICEF.
- f) **Grading of Institutions:** Based on the performance of institutions in regular attendance of the staff and students, timely supply of amenities and also academic performance, monthly grading of institutions is done online and grading of performance of the staff also follows.
- g) **Outsourcing of the activities:** It is also proposed to outsource certain activities in the educational institutions such as maintenance of drinking water and sanitation and also cooking and serving in institutions. Detailed modalities and proposals are being worked out.

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

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

During 2015-16, (52,111) candidates were sanctioned scholarships with an expenditure of **Rs.60.91 Cr.**, including arrears.

**Amedkar Overseas Vidya Nidhi:** Govt. issued guidelines vide G.O.Ms.No.36 & 01, dated: 04-06-2013 & 17-01-2015 of Tribal Welfare (EDN.2) Dept., to provide financial assistance to ST students desirous of pursuing higher studies in Foreign countries. During the year 2015-16, (13) ST students registered through epass website under the new scheme "Amedkar Overseas Vidya Nidhi" and (6) students have been selected and the applications of balance students are under examination. Wide publicity is being given for encouraging more students to go abroad for further studies.

During 2016-17, **Rs. 35.00 Cr.** is provided under plan to sanction MTF and **Rs. 35.00 Cr.** towards RTF for scholarships to (66,000) ST post matric students apart from Central Government assistance.

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

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

a) **Best Available Schools:** Bright children among STs are selected by District Selection Committee under the Chairmanship of Collector in non-ITDA districts and Project Officers in ITDA districts in each district and the selected ST children are being admitted in the Best Available Schools (Reputed Private Management Schools). Government have issued revised guidelines vide G.O.Ms.No.49, Social Welfare (TW.Edn.I) Department, dated 20-06-2013. During 2015-16, (3,891) ST students are admitted into (62) schools identified under Best Available Schools program. Further, Govt. increased the intake by another 4,149 (including 540 seats of Schools of Excellence of Gurukulam) vide G.O.Ms.No.16, TW (Edn.1) Dept. dt.30-1-2016, totaling to 8,298 seats under BAS from the year 2016-17. The scholarship rate was also enhanced to Rs.18,000/- for 3<sup>rd</sup> to 7<sup>th</sup> classes and Rs.26,000/- for classes 8<sup>th</sup> to 10<sup>th</sup> classes per student per annum.

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. During 2015-16, (30) ST students of successor state of A.P. are continuing their studies. Further, Hyderabad Public School, Kadapa was also included under the scheme vide Govt. Memo No.7158/TW.Edn.1/2015, dt.27-11-2015.

- c) **NTR Vidyajyothi scheme for ST Students studying in IX & X Classes:** Under this scheme scholarship is provided for the ST students studying in IX & X classes (for Hostellers and Day Scholars). So far (31,336) students are registered on e-pass and (30,451) cases verified and (29,221) students sanctioned scholarships during 2015-16. The applications of balance students are under various stages of verification.

During the year 2015-16, an amount of Rs.15.00 Cr was provided under Normal State Plan and Rs.13.00 Cr. under CASPS.

During the year 2016-17, an amount of **Rs.16.17 Cr.** is proposed under Normal State Plan and an amount of **Rs.100.00 Cr.** under CASPS.

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

Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner. To start with, Govt. sanctioned (50) Residential schools in (8) Non ITDA districts vide G.O.MS.No.17, Finance (HR.III) Department, dt.5-2-2016.

An amount of **Rs.22.00 Cr.** is provided during the year 2016-17 for this purpose.

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

NTR Vidyonnathi scheme is introduced vide G.O. Ms. No. 10 Tribal Welfare(Edn) Department, dt.03-02-2015 to ensure Scheduled Tribe Students reach the higher echelons of administration, there is need in Andhra Pradesh to facilitate their entry in Civil Services, which is through the mode of the annual Civil Services Examinations conducted by the UPSC by providing professional guidance for Civil Services Examination for ST Students to conduct (3) guidance programs which comes in to operation during 2015-16. During the year 2015-16, (98) students are sponsored to (5) reputed institutions.

An amount of **Rs.3.50 Cr.** is provided to provide coaching to (150) ST students during 2016 -17 and proposed to increase the intake by another (50) students.

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

APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 to impart quality education to ST students. There are (136) institutions functioning under the control of Gurukulam, which include (4) Ekalavya Model Residential Schools also. (41,147) students were admitted in these institutions during 2015-16. Further, Gurukulam has drawn up education manual, classroom calendar and syllabus schedule for



the Residential Educational Institutions, provided MANA TVs (Digital classes) in (124) TW Residential schools, colleges & KGBVs.

During 2015-16, upgraded (2) Residential Schools [Srikalahasthi ( G ) & Gollaladoddi (B)] in to Junior Colleges for providing intermediate education to the tribals.

An amount of **Rs. 207.88 Cr.** is provided for 2016-17 towards Salaries, Diet Charges, Uniform Cloths, amenities and additional amenities like Shoes, 2 pairs of socks, school bags, tie, belt and badge etc. to inmates, contingent expenditure, inspections, assessment of teachers & student performance, constructions of new building providing of additional infrastructure, furniture items, purified drinking water, strengthening of laboratories, libraries, establishment of computer laboratories, conducting of zonal level and state level science fair and sports meet in Gurukulam Institutions.

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

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

**Economic Support Schemes and Schemes under Tribal Area Sub Plan:** Under this, financial assistance is given to ST families below poverty line for taking up economic support activities. The action plan for these programs is approved by Andhra Pradesh Scheduled Tribes Cooperative Finance Corporation Limited (TRICOR), 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 contained 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. Further Government have enhanced the subsidy to Rs. 1.00 lakh per unit and issue comprehensive guide lines for implementing economic support schemes vide G.O.MS No. 31, dated 1.6.2015 and also increased subsidy from 60% to 90% in case of PTGs and other vulnerable tribals. During 2015-16, (42,037) ST beneficiaries were registered against a target of (14,170) through OBMMS, of which, (6,781) beneficiaries were sanctioned a subsidy of Rs. 27.19 cr. as on 29-02-2016 and rest is under progress.

**During 2016-17, Rs.43.50 Cr. is provided under Plan. Rs.9.16 Cr. is provided under Non Plan towards staff support.**

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

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

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

During 2015-16, (2456) ST youth were placed in various jobs as part of PETC programme and in direct placement drives. Further, APSSDC is imparting trainings in (37) Trades/ Sectors through (16) training partners covering (3,100) ST youth and training commenced for (800) ST youth are joined in various trades and undergoing training.

During 2016-17, Rs. 6.50 Cr. is provided towards equipping and maintenance of (28) Youth Training Centres including recurring expenditure and to provide training to (10,000) ST youth.

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

The Nodal Agency for TSP has recommended for providing the assistance for gap filling of coffee plantations damaged during the Hud-Hud Cyclone. Based on the recommendation, and as directed by the State Council for Development of SCs and STs in their meeting held on 27-12-2014, an amount of Rs. 5.00 Cr. is allocated during 2015-16.

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

An amount of Rs.15.64 Cr. which is required for implementation of the project as approved by the Govt. is proposed during 2016-17.

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

Government sanctioned an ITDA with headquarters at Hyderabad to cater to the developmental of needs of STs living in plain areas. The ITDA started functioning from October, 2009. There are (6,795) ST habitations with a population of 12.89 lakhs in (8) Plain area districts, out of which only (556) habitations are having 100% ST Population and (1,159) habitations are having more than 40% ST Population. Out of (34) Scheduled Tribes in the State, (3) tribal communities viz., Yanadis (44%), Sugali/ Lambads (29%) &Yerukalas (27%) dominate in plain area districts.

The objective of establishment of ITDA, Plain Areas is to have a special focus on plain area tribals (not covered by the ITDAs), for planning coordinating and monitoring

developmental activities through convergence with various line departments, for infrastructure development, mobilizing TSP resources and also for implementation of some special Projects to certain vulnerable groups on pilot basis for replication.

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

An amount of Rs. 0.61 Cr. is released to (6) plain area ITDA districts of Anantapur, Guntur, Krishna, Kurnool, Prakasam and YSR Kadapa towards subsidy amount to (106) ST beneficiaries under Economic Support Schemes during 2015-16.

An amount of Rs. 0.33 Cr. is released to Anantapur district with 100% subsidy amount to (33) ST beneficiaries in Kadiri region affected under human trafficking @ Rs. 1.00 lakh per beneficiary during 2015-16.

(70) ST beneficiaries affected with HIV/AIDS positive in the district of Kurnool have been given a subsidy of Rs.0.70 Cr. during 2015-16 with 100% subsidy as a special project.

An amount of 0.34 Cr. is released as subsidy to (56) ST vulnerable Yerukula groups of Giddalur and Recharla mandals of Prakasam district for the year 2015-16.

During 2016-17, Rs. 5.30 Cr. is provided to enable the ITDA to take up the said schemes for STs of Plain areas.

## Financial assistance to PSUs

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

There are (3) PSUs functioning under the control of Tribal Welfare Department. During 2016-17 an amount of Rs. 49.44 Cr. is proposed for this programme. Further an amount of Rs. 7.87 Cr. is allocated to GCC as plan support. Their activities are explained briefly hereunder :

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

During 2015-16, the total turnover of GCC so far is Rs. 200 Cr. against a target of Rs.181.25 Cr.

(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 Yuva Kiranalu (YK).

- (c) **TRIPCO: AP Tribal Power Company** was established under the Companies Act, 1956 in July 2002 to explore the feasibility of harnessing the hydro power available in the tribal areas and to establish mini-hydro power projects in scheduled areas by utilizing natural streams and waterfalls. The mini-hydel power projects are to be entrusted to the local tribal women organizations as their owners for management. The entire profits from such projects will accrue to the local tribals for developing local tribal areas. Capital Subsidy for (3) Projects was sanctioned by MNRE, Government of India. (3) projects at Vetamamidi, Pinjarikonda and Mitlapalem were grounded. The project at Vetamamidi is completed and commissioned on 15-4-2011. Construction of other two projects at Mitlapalem and Pinjarikonda are at various stages.

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

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

### **Works Programme :**

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

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

During 2016-17, **Rs.5.00 Cr.** is proposed under state plan for grounding (4) new works proposed by Gurukulam.

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

It is proposed to strengthen the Tribal Welfare Educational Institutions i.e., Ashram schools, Hostels and Post Matric Hostels etc. by providing necessary infrastructure for

skill upgradation and training. An amount of Rs. 80.00 Cr. is allocated towards Educational Infrastructure during 2015-16 (55) works are completed with Rs.21.68 cr. and the remaining (105) works are under progress.

During 2016-17, an amount of **Rs.86.00 Cr.** was provided under state plan to take up the spill over works.

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

This scheme is for providing connectivity to un-connected tribal habitations. An amount of Rs.27.00 Cr. was provided for 2015-16 for taking up road connectivity works in ST habitations under NABARD. (6) works were completed and (13) works are under progress.

An amount of **Rs. 7.50 Cr.** is proposed for 2016-17 for taking up road connectivity works in ST habitations under NABARD.

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

This scheme is for creation of infrastructure related works in TW educational institutions under RIDF. An amount of Rs.12.00 Cr. allocated during 2015-16. During 2015-16, (32) works were completed and (25) works are in progress.

An amount of **Rs.12.00 Cr.** is proposed for 2016-17 for completion of spill over works of 2015-16.

**19. Construction of Godowns& Storage Points (RIDF) (4225-02-800-07-80-530/531) :**

It is proposed to take up construction of Godowns and storage points for the GCC to store the minor forest produce and agriculture produce collected from the tribals.

An amount of Rs.1.00 Cr. allocated during 2015-16. (7) works were completed with an expenditure of Rs.0.38 Cr. and (21) works are in progress.

An amount of **Rs. 0.50 Cr.** is proposed for 2016-17 for completion of spill over works of 2015-16.

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

Government issued orders sanctioning (342) works with an estimated cost of Rs.13.67 Cr. vide G.O.Ms.No.64 SW (TW.Edn.I) Dept., dt.26.08.2015 for providing drinking water and sanitation in TW Hostels, Ashram Schools, Post Matric Hostels, Residential Institutions under the scheme, due to closure of XIII Finance Commission period by 31-3-2015.

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

## 21. Centrally Assisted State plan Schemes (CASPS) :

Under this programme, the following schemes are proposed:

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

During 2015-16 Government of India has sanctioned Rs. 40.00 Cr. towards a) maintenance of (4) EMRS, (b) construction of (3) EMRS, (c) construction of (1) bridge in the tribal area of Paderu and (d) construction of compound walls to TW educational institutions.

An amount of Rs. 81.16 Crs. is allocated in the budget 2016-17 as Additional Central Assistance.

- b) **Scholarships (2225-02-MH-277-GH-12-SH-07-340):**

Under this programme, pre matric and post matric scholarships are provided to ST students. During 2015-16 Government of India have released an amount of Rs. 19.83 Cr. under pre-matric scholarships and sanctioned an amount of Rs. 40.00 Cr. under post matric scholarships. An amount of Rs. 50.00 Crs is allocated for Post matric scholarships and Rs. 100 Cr. for Pre matric scholarships during 2016-17.

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

Under this scheme activities such as (a) providing financial assistance to the ST beneficiaries for economic support in the areas of agriculture, horticulture, animal husbandry, minor irrigation, ISB/ Self employment schemes; and (b) Construction of buildings for (7) Ekalavya Model Residential Schools.

During 2015-16 Government of India has sanctioned Rs. 35.00 Cr. under the scheme towards (a) Rs. 4.00 Cr. towards economic support schemes, (b) Rs. 3.00 Cr. towards skill development and (c) Rs. 28.00 Cr. towards construction of buildings for (7) EMRS.

An amount of Rs.50.00 Cr. is proposed under SCA to TSP under CASPS for providing assistance to ST families for economic support schemes during the year 2016-17.

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

Government of India has approved Conservation Cum Development Plan for the development of PVTGs for during XIIth Five Year Plan period starting from 2012-

13. CCDP aims at planning the socio economic development of PVTGs in a holistic manner by adopting habitat development approach and intervening in all spheres of their social and economic life to enhance the quality of life and a visible impact is made.

Gol have released Rs.17.50 during 2013-14, Rs.20.00 Cr. during 2014-15 and Rs.13.20 Cr during 2015-16. Under this, schemes such as habitation development through infrastructure critical gaps, corpus fund to the SHGs for livelihood activities and Health emergency fund for health, sanitation and hygiene including drinking water, nutritional support through backyard poultry and micro projects for food security and incentive support for Post matric and professional education were taken up.

An amount of **Rs. 30.00 Cr.** is allocated under CCDP under CASPS for providing assistance to PVTG families during the year 2016-17.

**e) Vanabandhu Kalyana Yojana (2225-02-800-12-15-310/312)**

VKY was implemented by Gol as pilot project in G. Madugula Mandal block of ITDA, Paderu, Visakhapatnam with an amount of Rs.10.00 Cr. during the year 2014-15 for taking up activities such as Upgrading Basic amenities provided in TW Residential Institutions, Infrastructural support to Coffee farmers, Establishment of Birth Waiting & Maternity Health Centre at the 24x7 PHC, Organic certification of Rajma Crop etc. During the year 2015-16, an amount of Rs.5.00 Cr. was allocated by the Gol for taking up activities under education, skill development etc., are under implementation. An amount of **Rs.8.47 Cr.** is proposed under CASPS for taking up activities under the scheme during the year 2016-17.

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

Girijan Co-operative Corporation (GCC) Ltd., was established in 1956 to procure Minor Forest Produce collected by tribals at remunerative price. The livelihood of tribals is protected by GCC giving remunerative prices and by its largest presence through 25 Primary Cooperative Marketing Societies and (921) collection depots. By any standard to have collection points almost near every tribal hamlets catering to the needs of 25 lakhs tribals round the year in difficult terrains and climates. GCC has unique expertise in the Country nearly for 6 decades in the management of network of procurement cum supply Depots, serving poorest of population at their door steps. The GCC turnover during 2015-16 was Rs.200 Corers as on February, 2016 against the target of 181.25 cr.

An amount of **Rs. 0.05 Cr.** is allocated/ proposed in the budget 2016-17 under CASPS.

## Other Schemes

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

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

Total number of claims received were (1,54,838) covering (9,89,357) acres of land. So far (83,874) individual titles have been granted covering (1,98,633) acres of land and (1,319) community claims for (4,34,355) acres. Pending claims are to be distributed covering (23,541) acres benefitting (11,363) individuals and (1,186) community claims covering (1,24,059) acres of land.

During 2015-16, Rs. 3.50 Cr. is provided for implementing the phase-II programme of the scheme.

During 2016-17, Rs.3.50 Cr. is provided for implementing the phase-II programme of the scheme.

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

To promote inter-caste marriages among tribals, Govt. have provided incentive for the inter-caste married couples. During 2015-16, (68) couples were sanctioned incentives. During 2016-17, an amount of Rs.0.80 Cr. is provided under the scheme.

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

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

An amount of Rs. 15.00 Cr. was provided during 2015-16 for implementation of the scheme.

An amount of Rs. 25.00 Cr. is provided proposed for implementation of the scheme during 2016-17 for benefiting nearly 1.00 lakh ST households.



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

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

During the year 2015-16, an amount of Rs.5.00 Cr. is allocated for benefiting 1000 tribal girls. As per the online report (1660) applications have been registered under this scheme. Out of which (885) applications are verified and (857) applications are sanctioned.

During the year 2016-17, it is proposed to extend the benefit to 1,500 tribal girls with an amount of **Rs.7.50 Cr.**

**26. Support to Tribal Cultural Research & Training Institute (TCR & TI) (2225-02-001-11-07-500/503) :**

Tribal Cultural Research & Training Institute was established during the year 1963. It is part and parcel of Tribal Welfare Department. The Institute has two wings namely viz., Research and Training. The Research and Training wings are complementary to each other.

The key function of TRI are to conduct Ethnographic studies, to carry out socio-economic and bench mark surveys, to formulate perspective plans for ITDAs and PVTGs and to organize training programmes to tribal leaders and officials working on various aspects of tribal development in the State.

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. And also assists to review the implementation of RoFR regularly.

It has so far conducted (693) Research, Ethnographic studies, Socio-economic surveys, Physical Anthropology and Allied studies. It has taken up evaluation of various developmental programmes in collaboration with reputed agencies and universities.

In view of the Andhra Pradesh Re-organization Act 2014, a separate building for TCR&TI and establishment of Sri Alluri Sit Rama Raju Memorial Tribal Museum was taken up at Visakhapatnam. The construction work has already been grounded.

An amount of Rs.0.50 Cr. was provided during 2015-16 towards study on RoFR project, trainings on issuance of ST community certificates, trainings on PESA by SIRD.

An amount of **Rs.1.00 Cr.** is proposed for 2016-17 towards documentation of tribal culture, training programmes on implementation of RoFR& LTR, to prepare repositories of knowledge on scheduled tribes ethnographic reports, to take up research and evaluation studies, for library books etc.

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

Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. An amount of Rs.1.00 was provided during 2015-16 towards administration and monitoring of implementation of TSP by the Nodal Department.

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

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

Hence, an amount of **Rs.5.00 Cr.** is proposed during 2016-17.

**28. Public Health (2225-02-282-00-05) & Tribal Community Health Programme (2225-02-282-11-13) :**

The department is implementing schemes related to tribal health.

There are 5,256 Community Health Workers (CHWs) working in the Tribal areas with a monthly remuneration of Rs.400/-. In order to ensure that the remuneration is paid in time, the Nodal Agency for TSP in their meeting held on 05-12-2014 directed that the necessary budget provision may be made under Tribal Welfare Budget from 2015-16 onwards.

Hence, an amount of Rs. 2.50 Crs. is proposed for 2015-16.

During 2016-17, an amount of **Rs.5.00 Crs.** is proposed towards monthly remuneration to the CHWs including the arrears to be released and Rs. 0.61 Cr. towards the public health institutions under non plan.

**NEW SCHEMES:**

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

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

An amount of **Rs.28.00 cr.** is provided during 2016-17.

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

It is proposed to provide electrification to the un-electrified ST habitations, for energisation of pumpsets of the ST beneficiaries and also to install transformers in TW Educational Institutions wherever needed. An amount of **Rs.20.00 Cr.** is proposed for 2016-17.

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

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

An amount of **Rs.5.00 Cr.** is proposed during 2016-17 for this purpose.

**32. Construction of Buildings to Integrated Residential Schools under RIDF (4225-02-800-07-77-530/531) :**

It is proposed to take up constructions of buildings for (10) Integrated Residential Schools under RIDF funds and providing additional infrastructre like (100) class rooms, (1000) toilets and bathrooms etc.

During 2016-17 an amount of **Rs.30 Crs.** is proposed for this purpose.

**33. Construction and Setting up of New Tribal Research Institute at Visakhapatnam (4225-02-800-12-05-530/531) :**

An amount of **Rs. 1.00 Cr.** is allocated as Government of India assistance towards construction of buildings for the Tribal Cultural Research and Training Institute to the setup at Visakhapatnam.

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

(Rs. in Crs.)

Sl. No.	Head of Account	BE 2015-16			RE 2015-16			BE 2016-17		
		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
1.	<b>Tribal Welfare</b>									
A.	2059-Public Works	-	-	-	-	-	-	-	-	-
B.	2225-Welfare of SCs, STs and OBCs	419.88	446.32	866.20	345.82	315.71	661.53	443.79	770.36	1214.15
C.	2225-Residential Schools	62.01	45.00	107.01	68.42	45.00	113.42	120.18	57.70	177.88
D.	3054 - Roads & Bridges	-	-	-	-	-	-	-	-	-
E.	4225 - Captial Outlay	0.00	127.10	127.10	0.00	26.60	26.60	0.00	152.00	152.00
F.	6225-Loans for Welfare of SCs, STs and OBCs	-	-	-	-	-	-	-	-	-
	<b>Total (TW)</b>	<b>481.89</b>	<b>618.42</b>	<b>1100.31</b>	<b>414.24</b>	<b>387.31</b>	<b>801.55</b>	<b>563.97</b>	<b>980.06</b>	<b>1544.03</b>
2.	<b>Engineer-in-Chief, TW</b>									
A.	2225-Welfare of SCs, STs & OBCs	14.99	0.00	14.99	15.31	0.00	15.31	19.34	0.00	19.34
	<b>Grand Total (Demand XXII)</b>	<b>496.88</b>	<b>618.42</b>	<b>1115.30</b>	<b>429.55</b>	<b>387.31</b>	<b>816.86</b>	<b>583.31</b>	<b>980.06</b>	<b>1563.37</b>

## Outlay, Outputs and Outcomes

### Budget at a Glance (PSUs)

(Rs. in Crs.)

Sl. No.	Head of Account	BE 2015-16			RE 2015-16			BE 2016-17		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1.	<b>Financial Assistance to PSUs GCC, TRICOR, TRIPCO &amp; TRIMCO (to meet administrative expenses)</b>									
A.	Grants in Aid	0.00	3.11	3.11	0.00	3.00	3.00	49.44	0.00	49.44
B.	Financial Assistance to GCC	0.00	1.32	1.32	0.00	1.32	1.32	0.00	7.92	7.92
	<b>Total</b>	<b>0.00</b>	<b>4.43</b>	<b>4.43</b>	<b>0.00</b>	<b>4.32</b>	<b>4.32</b>	<b>49.44</b>	<b>7.92</b>	<b>57.36</b>
2.	<b>APTW Residential Institutions Societiy (Gurukulam)</b> 2225-Welfare of SCs, STs and OBCs									
A.	Residential Schools	62.01	45.00	107.01	68.42	45.00	113.42	120.18	57.70	177.88
B.	Residential Schools for Tribal Girls in RIAD areas	0.00	2.46	2.46	0.00	2.46	2.46	0.00	0.00	0.00
C.	Upgrading Residential Schools into Jr. Colleges of Excellence	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00
D.	Constructions of Integrated Residential Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
	<b>Total (Gurukulam)</b>	<b>62.01</b>	<b>45.00</b>	<b>107.01</b>	<b>68.42</b>	<b>45.00</b>	<b>113.42</b>	<b>120.18</b>	<b>87.70</b>	<b>207.88</b>
	<b>Grand Total</b>	<b>62.01</b>	<b>49.43</b>	<b>111.44</b>	<b>68.42</b>	<b>49.32</b>	<b>117.74</b>	<b>169.62</b>	<b>95.62</b>	<b>265.24</b>

# Outlay, Outputs and Outcomes

## (a) Tribal Welfare HoD

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
1.	Tribal Welfare HoD 2225-Welfare of SCs, STs and OBCs  ESTABLISHMENT (a) Headquarters	The headquarters' office headed by Commissioner / Director, Tribal Welfare is responsible for overall direction and monitoring. The Commissioner / Director, Tribal Welfare is the Chief Budget Controlling Officer.	7.79	0.00	<ul style="list-style-type: none"> <li>● Monthly review meetings with DTWOs.</li> <li>● Bi-monthly review meetings with Project Officers.</li> <li>● Annual inspection of (8) DTWO offices.</li> <li>● Internal audit of (8) DTWO offices, (9) ITDAs &amp; DD Offices</li> </ul>	<ul style="list-style-type: none"> <li>● Improved efficiency of the department.</li> </ul>	<ul style="list-style-type: none"> <li>● Throughout the year.</li> </ul>	
2.	District offices	The scheme includes (9) ITDAs, (8) District Tribal Welfare Offices and (35) ATWO Offices, (5) Offices of Special Deputy Collectors.	19.84	0.00	<ul style="list-style-type: none"> <li>● Inspection of (35) ATWO offices.</li> <li>● Annual inspection of (183) hostels and (345) ashram schools.</li> </ul>	<ul style="list-style-type: none"> <li>● Improved efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>● Throughout the year.</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (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"> <li>● Inspection of (62) BAS.</li> <li>● Inspection of (136) Residential Institutions.</li> <li>● 100% verification and sanction of all pre &amp; post matric applications.</li> <li>● Disposal of pending LTR cases and detection of new cases, if any.</li> </ul>			
3.	<b>EDUCATION</b> 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.	<b>356.95</b>	<b>159.39</b>	<ul style="list-style-type: none"> <li>● The existing (345) Ashram Schools and (183) Hostels will cater to (1,01,344) students</li> <li>● (151) Post Matric Hostels will accommodate (20,123) post matric students</li> <li>● Continuation of (1815) GPS in tribal area.</li> </ul>	<ul style="list-style-type: none"> <li>● Improved participation and retention, thereby improvement of literacy</li> </ul>	<ul style="list-style-type: none"> <li>● Admissions are completed by July, 2016</li> <li>● All one time supply of materials supplied by Aug, 2016</li> </ul>	<ul style="list-style-type: none"> <li>● Possible delays in procurement and supply of uniforms, plates &amp; glasses etc.,</li> <li>● Health problems in case of adverse seasonal conditions and spread of epidemics</li> </ul>

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (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"> <li>● Supply of (4) pairs of uniforms</li> <li>● Implementation of prescribed menu as per enhanced rates</li> </ul>		<ul style="list-style-type: none"> <li>● Contract resident teachers (CRTs) are engaged in vacant teacher posts wherever required</li> </ul>	
4.	(a) Post Matric Scholarships	The objective of the scheme is to provide financial assistance to the ST students studying post matric education .	0.00	55.00	<ul style="list-style-type: none"> <li>● Intended to sanction scholarships to (66,000) ST students.</li> <li>● Sanctioning of arrears.</li> <li>● On-line verification of scholarships.</li> </ul>	<ul style="list-style-type: none"> <li>● Increased participation of STs in post-matric studies</li> </ul>	<ul style="list-style-type: none"> <li>● Online disbursement of PMS and RTF through e-pass web site is being done.</li> </ul>	
	(b) Tuition Fee		0.00	65.00				
5.	a) Pre Matric Scholarships	The objective of the scheme is provide financial assistance to students studying in Best Available Schools, Hyderabad Public Schools.	0.00	17.17	<ul style="list-style-type: none"> <li>● Continuing the existing coverage of (4149) ST children.</li> <li>● Additional intake of (4149) students during 2016-17.</li> </ul>	<ul style="list-style-type: none"> <li>● Quality education being imparted.</li> </ul>	<ul style="list-style-type: none"> <li>● ST children would be selected through draw of lots.</li> <li>● Admissions to be completed by June, 2016.</li> </ul>	
	b) NTR Vidya Jyothi	Extending scholarships to 9th and 10th class students.	0.00	100.00		<ul style="list-style-type: none"> <li>● Dropout arrest</li> </ul>	<ul style="list-style-type: none"> <li>● Sanctions by October 2016</li> </ul>	



Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
6.	Conversion of Hostels into Residential Schools	The objective of the scheme is to provide Residential Education to all the School age ST children by converting the existing hostels into residential schools and upgradation of ashram schools.	0.00	22.00	<ul style="list-style-type: none"> <li>(50) Hostels are converted into residential schools.</li> </ul>	<ul style="list-style-type: none"> <li>Quality education to ST children</li> </ul>	<ul style="list-style-type: none"> <li>Scheme will be implemented as per the time lines</li> </ul>	
7.	NTR Vidyonnathi Coaching to ST students for competitive exams	The objective of the scheme is to provide professional guidance in civil service examinations for ST students	0.00	3.50	<ul style="list-style-type: none"> <li>Intended to provide coaching for (150) students for the CSAT prelims cum mains examinations for the qualified ST students</li> </ul>	<ul style="list-style-type: none"> <li>Improved opportunities for better employment of ST students</li> </ul>	<ul style="list-style-type: none"> <li>Integrated guidance for 9 months followed by interview and personality test guidance for 3 months</li> </ul>	
8.	Residential Schools	The objective of the scheme is to provide quality education to ST students through Residential Schools / Junior Colleges.	120.18	87.70	<ul style="list-style-type: none"> <li>Continuing the existing institutions and to provide quality education to (41,147) students.</li> <li>Annual inspection of (136) institutions.</li> <li>Quarterly panel inspection of academic activity in all institutions.</li> <li>Guruklam will also managed another (50) TW hostels to be converted in to Residential Schools</li> </ul>	<ul style="list-style-type: none"> <li>Quality education is imparted.</li> </ul>	<ul style="list-style-type: none"> <li>Admissions will be completed by Aug, 2016.</li> <li>Regular curricular activity will take place as per the annual calendar of Gurukulam</li> </ul>	<ul style="list-style-type: none"> <li>Existing vacancies of teachers in Gurukulam.</li> </ul>

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
9.	<b>ECONOMIC DEVELOPMENT</b> (a) Economic Support (establishment support to ITDAs)  (b) Schemes under Tribal Area Sub Plan	The objective of the scheme is to take up economic development programmes for ST under schemes such as Agriculture, Sericulture, etc.,.	9.16  0.00	43.50  50.00	<ul style="list-style-type: none"> <li>Assistance to (10,000) 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</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the poverty level and enhancement of income level.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of action plans by May, 2016.</li> <li>Phasing out implementation of the project.</li> <li>Evaluation in January, 2017</li> <li>Identifying gaps and preparation of plan of action for next year in February, 2017.</li> </ul>	
10.	<b>Yuva Kiranalu</b> (Skill upgradation for formal and self employment )	The objective of the scheme is to provide employment opportunities to ST youth	0.00	6.50	<ul style="list-style-type: none"> <li>10,000 ST youth to be trained for formal and self employment.</li> </ul>	<ul style="list-style-type: none"> <li>Livelihood opportunities for STs below poverty line</li> </ul>	<ul style="list-style-type: none"> <li>Implementation throughout the year.</li> </ul>	
11.	Rejuvenation and Development of Coffee plantations	The objective of the scheme is to provide the assistance for gap filling of coffee plantations damaged during the Hud Hud Cyclone.	0.00	15.64	<ul style="list-style-type: none"> <li>Development of Coffee including expansion, value addition and marketing support through GCC.</li> </ul>	<ul style="list-style-type: none"> <li>Development of coffee plantations and thereby increase in house hold income</li> </ul>	<ul style="list-style-type: none"> <li>As per the action plan and calendar of operations</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
12.	Establishment of Plain Area Development Agency	The objective of the scheme is to have a special focus on plain area tribals (not covered by any ITDA) and also for planning, coordinating and monitoring development activities taken up by line departments under primary education, health, connectivity, power and economic development opportunities.	0.00	5.30	<ul style="list-style-type: none"> <li>Preparation of annual plan and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>Requirements of STs in plain areas are properly assessed.</li> <li>Appropriate plans are formulated.</li> <li>Appropriate development programs are initiated in plain areas.</li> </ul>	<ul style="list-style-type: none"> <li>Plans are prepared by April, 2016.</li> </ul>	
13.	Financial assistance to PSUs (GCC, TRICOR and TRIPCO)	The objective of the scheme is to provide financial assistance to GCC which is engaged in the procurement of minor forest produce and agricultural produce from tribal and supplying essential commodities under PDS and DR depots to tribals at fair and reasonable prices.	49.44	7.92	<p><b>GCC</b></p> <ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Improved efficiency and quality.</li> </ul>	<ul style="list-style-type: none"> <li>Throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>Adverse seasonal conditions in case of MFP procurement.</li> </ul>

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			NP	Plan				
1	2	3	4	5	6	7	8	9
					<ul style="list-style-type: none"> <li>Annual inspection and internal audit of (7) divisional offices, GPCMS and DR depots.</li> </ul> <p><b>TRICOR</b></p> <ul style="list-style-type: none"> <li>100% grounding of economic support schemes</li> <li>Training to youth for employment generation.</li> <li>Annual inspection and internal audit of (13) executive officers of TRICOR</li> </ul> <p><b>TRIPCO</b></p> <ul style="list-style-type: none"> <li>Completed (1) mini hydel project and (2) are in progress</li> </ul>	<ul style="list-style-type: none"> <li>Improved efficiency.</li> <li>Income generation for STs below poverty line.</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of Action Plan by May, 2016.</li> <li>Implementation throughout the year.</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
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1	2	3	4	5	6	7	8	9
14.	<b>Works Programme</b> Residential Junior Colleges for Girls in RIAD areas.	The objective of the scheme is to provide buildings to newly started Junior Colleges.	0.00	5.00	<ul style="list-style-type: none"> <li>Permanent accommodation for (3) Residential Junior Colleges.</li> </ul>	<ul style="list-style-type: none"> <li>Improved retention due to accommodation.</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule.</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>
15.	Educational Infrastructure	To strengthen infrastructure of tribal welfare educational institutions & also to provide infrastructure for skill upgradation and training	0.00	86.00	<ul style="list-style-type: none"> <li>Ashram schools</li> <li>Buildings for Residential Schools.</li> <li>Completion of YTCs.</li> </ul>	<ul style="list-style-type: none"> <li>Adequate infrastructure is provided for educational institutions.</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule.</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>
16.	<b>RIDF Schemes</b> Construction of Roads under NABARD Schemes	The objective of the scheme is to provide connectivity to unconnected tribal habitations.	0.00	7.50	<ul style="list-style-type: none"> <li>Construction of (96) km. road length in tribal areas.</li> </ul>	<ul style="list-style-type: none"> <li>Improved connectivity and transportation is provided in tribal habitations</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per NABARD schedule.</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>
17.	Consturction of Buildings for Integrated Residential Schools	The objective of the scheme is to provide additional infrastructure and basic amenities.	0.00	12.00	<ul style="list-style-type: none"> <li>Providing infrastructure facilities to ashram schools.</li> </ul>	<ul style="list-style-type: none"> <li>Improved basic amenities and quality education for ST students.</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule.</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>

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			NP	Plan				
1	2	3	4	5	6	7	8	9
18.	Consturction of Godowns and Storage Points	The objective of the scheme is to provide permanent godowns and storage points for GCC.	0.00	0.50	<ul style="list-style-type: none"> <li>Completion of (21) godowns and storage points works</li> </ul>	<ul style="list-style-type: none"> <li>Permanenet storage infrastructure created for storing procured MFP.</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule.</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>
19.	Drinking water and sanitation in TW educational institutions	The objective of the scheme is to provide sanitation units and drinking water facilities in tribal welfare educational institutions wherever it is necessary.	0.00	10.00	<ul style="list-style-type: none"> <li>Creation of sanitation units and drinking water facilities in ashram schools and hostels</li> </ul>	<ul style="list-style-type: none"> <li>Imprved sanitation and drinking water facilities in educational institutions</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule</li> </ul>	<ul style="list-style-type: none"> <li>Non-response to tender calls in the tribal areas</li> </ul>
20.	<b>CASPS</b> Schemes under Article 275 (i)	The objective of the scheme is to bridge critical gaps in infrastructure by taking up infrastructure development facilities and to continue (4) Ekalavya Model residential Schools, and construction of (10) new EMRS and other infrastructure gaps.	0.00	81.16	<ul style="list-style-type: none"> <li>Continuation of (4) Ekalavya Model Residential Schools with (1,680) children</li> <li>Strengthening of educational and administrative infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Retention of tribal children in the schools.</li> <li>Bridging of crtical gaps in infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Works will be completed as per schedule.</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
21.	Conservation cum Development Programme (CCDP)	The objective of the scheme is the upliftment of Particularly Vulnerable Tribal Groups (PVTGs) by bridging the critical gaps in development and livelihood.	0.00	30.00	<ul style="list-style-type: none"> <li>Intended to provide basic facilities, bridge critical gaps in health emergencies to (PVTGs) and develop ST habitations.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the poverty level and enhancement of income level.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of action plans by May, 2016.</li> <li>Phasing out implementation of the project.</li> <li>Evaluation in January, 2017</li> <li>Identifying gaps and preparation of plan of action for next year in February, 2017.</li> </ul>	
22.	Vanabandhu Kalyana Yojana	This is Govt. of India Programme. The objective of the scheme is to ensure comprehensive development of all ST habitations.	0.00	8.47	<ul style="list-style-type: none"> <li>Provide basic amenities to ST students</li> <li>To improve the living standards of poor tribals.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the poverty level and enhancement of income level.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of action plans by May, 2016.</li> <li>Sanctioning of the schemes by June, 2016.</li> <li>Completion of schemes by March, 2017.</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
23.	<b>Other Schemes</b> Implementation of protection of Forest Rights Act	The objective of the scheme is to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas	0.00	3.50	<ul style="list-style-type: none"> <li>The forest dwelling STs would be granted legal rights for the forest lands in their occupation upto the extent of (10) acres per family.</li> </ul>	<ul style="list-style-type: none"> <li>Land rights.</li> <li>Living conditions of STs in forest area are improved.</li> </ul>	<ul style="list-style-type: none"> <li>As per the claims received in Grama Sabhas.</li> </ul>	
24.	Promotion of Intercaste marriages	The objective of the scheme is to award incentives to each intercaste marriages couple.	0.00	0.80	<ul style="list-style-type: none"> <li>Intended to support (160) couples.</li> </ul>	<ul style="list-style-type: none"> <li>Social barriers are overcome.</li> </ul>	<ul style="list-style-type: none"> <li>As and when the applications received.</li> </ul>	
25.	Reimbursement of current charges to ST Household's consuming 0 to 50 units	The objective of the scheme is paying Electricity charges of ST households with monthly consumption of 50 units or less.	0.00	25.00	<ul style="list-style-type: none"> <li>Paying electricity charges of ST households consuming less than 50 units.</li> </ul>	<ul style="list-style-type: none"> <li>Economic benefit for all eligible ST households in ST colonies.</li> </ul>	<ul style="list-style-type: none"> <li>Through out the year</li> </ul>	
26.	Giriputrika Kalyana Pathakam	The objective of the scheme is to provide a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage.	0.00	7.50	<ul style="list-style-type: none"> <li>To provide financial assistance to (1500) tribal girls at the time of their marriage</li> </ul>	<ul style="list-style-type: none"> <li>Economic empowerment of (1500) tribal girls</li> </ul>	<ul style="list-style-type: none"> <li>As and when the applications received.</li> </ul>	



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1	2	3	4	5	6	7	8	9
27.	Support to Tribal Cultural Research & Training Institute (TCR & TI)	The objective is to support TCR & TI for taking up Research, Studies, Promotion of Tribal culture and related programmes.	0.00	1.00	<ul style="list-style-type: none"> <li>● Taking up Research, Studies, Promotion of Tribal culture and related programmes.</li> </ul>	<ul style="list-style-type: none"> <li>● Research and studies on tribal culture</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	
28.	Administration support for implementation of TSP	The objective is to equip the Nodal department for effective monitoring of TSP, and to setup Administrative & Technical support unit and to establish a research centre at CESS and for other related activities.	0.00	5.00	<ul style="list-style-type: none"> <li>● Equipping the Nodal department for effective monitoring of TSP</li> </ul>	<ul style="list-style-type: none"> <li>● Administrative and Technical support provided for effective implementation of TSP</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	
29.	<b>HEALTH</b> Tribal Community Health Programme & Public Health	The objective of the scheme is to provide better health services in tribal areas through community health workers and maintenance of Public Health Institutions	0.62	5.00	<ul style="list-style-type: none"> <li>● To provide monthly remuneration to (5,256) Community Health Workers (CHWs) working in the Tribal areas.</li> </ul>	<ul style="list-style-type: none"> <li>● Improved and effective health services in tribal areas</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (Rs. in Cr.)		Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan				
1	2	3	4	5	6	7	8	9
30.	Forest Rentals	The objective of the scheme is to clear the dues to forest department. Towards 15% of the value of MFP procured by GCC from STs.	0.00	28.00	<ul style="list-style-type: none"> <li>● Procurement of MFP as per the targets by paying forest rentals arrears to Forest Department.</li> </ul>	<ul style="list-style-type: none"> <li>● ST MFP collectors are enabled to takeup procurement.</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	
31.	Electrification of ST households, pumpsets and to install transformers in TW Educational Institutions	The objective of the scheme is to provide electrification to unelectrified ST households, for energisation of pumpsets and to install transformers.	0.00	20.00	<ul style="list-style-type: none"> <li>● Electrification of (500) ST habitations</li> <li>● Energisation of (5000) agricultural pumpsets of STs.</li> </ul>	<ul style="list-style-type: none"> <li>● Better standards of living.</li> <li>● Assured irrigation to (10,000) Ha.</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	
32.	Towards Awareness and impact creation on TSP	It is proposed to create awareness on Tribal Sub Plan by organizing awareness campaigns, meetings, workshops etc., through electronic and print media.	0.00	5.00	<ul style="list-style-type: none"> <li>● Awareness campaigns</li> <li>● Sensitizing the officers</li> <li>● Orientation to peoples' representatives</li> </ul>	<ul style="list-style-type: none"> <li>● Increased and effective utilisation of TSP grants.</li> </ul>	<ul style="list-style-type: none"> <li>● Through out the year</li> </ul>	
33.	Consturction of Buildings for Integrated Residential Schools	The objective of the scheme is to provide additional infrastructure and basic amenities.	0.00	30.00	<ul style="list-style-type: none"> <li>● Providing new buildings to the (10) residential schools and additional infrastructure like class rooms, toilet and bathrooms in residential schools.</li> </ul>	<ul style="list-style-type: none"> <li>● Improved basic amenities and quality education for ST students.</li> </ul>	<ul style="list-style-type: none"> <li>● Works will be completed as per schedule.</li> </ul>	<ul style="list-style-type: none"> <li>● Non-response to tender calls in the tribal areas</li> </ul>

# Outlay, Outputs and Outcomes

## (b) Engineer-in-Chief, Tribal Welfare

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2016-17 (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	2.74	0.00	<ul style="list-style-type: none"> <li>Annual inspection of (1) circle and (7) divisional offices.</li> <li>Monthly review meetings.</li> <li>Internal audit of (7) Engineering divisions.</li> <li>Quality control.</li> </ul>	<ul style="list-style-type: none"> <li>Improved efficiency and quality.</li> </ul>	<ul style="list-style-type: none"> <li>Throughout the year.</li> </ul>	
2.	Regional & District offices	This covers (1) circle offices headed by Superintending Engineers (7) divisions headed by executive engineers as unit officers	16.60	0.00	<ul style="list-style-type: none"> <li>Supervising and executing all works.</li> </ul>	<ul style="list-style-type: none"> <li>Improved efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>Throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>Vacancies in DE (2) and AEE (40) cadets in the field level.</li> </ul>

## CHAPTER-III

### Reform Measures and Policy Initiatives

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

#### 3.1 Social Empowerment Process

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

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

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

- (2) **World Tribal Day Celebrations:** In the history of Tribal Welfare, the Government of Andhra Pradesh has celebrated "The International Day of World Indigenous people 2014" for the first time on 9-8-2014 at Visakhapatnam. Subsequently World Tribals day was celebrated in 2015 not only at Visakhapatnam but all ITDA and District headquarters also to instill confidence among the STs.
- (3) **Celebration of Sri Alluri Seetharamaraju's Birthday:** Celebrations of the Birthday of Sri Alluri Seetharamaraju in commemoration of the sacrifice rendered by Sri Alluri Seetharamaraju, a Freedom Fighter who fought against the British Rule for the Social cause of Scheduled Tribes of Andhra Pradesh. Government of Andhra Pradesh has declared 4<sup>th</sup> July as a State festival to be held every year. Further 4<sup>th</sup> July was marked by celebrations at State level, District Level and ITDA level and all educational institutions throughout the State. Government has sanctioned Sri Alluri Seetharamaraju Memorial Tribal Museum at Vishakapatnam.
- (4) **Strengthening of ITDAs :** In order to strengthen ITDAs, Govt. has issued comprehensive orders streamlining the administration in tribal sub plan areas to gear up implementation of development programmes in tune with tribal sup plan vide Go Ms. No. 57 dated:01-03-2014 to enable the POs of ITDAs to exercise their responsibilities towards tribal development in a more specific manner.
- (5) **Conversion of Hostels into Residential Schools :** Presently 2.00 lakh ST children are imparted quality residential education. To ensure residential education for all, all hostels being converted into residential schools in a phased manner, starting with 50 hostels in the (8) plain area districts during 2015-16.

- (6) **(10) Ekalavya Model Residential Schools (EMRS) for STs :** Sanctioned (10) Ekalavya Model Residential Schools benefiting 5,400 ST students. Infrastructure @ Rs.12 cr. per school sanctioned with a total cost of Rs.120 cr.
- (7) **Teacher Vacancies filled up through Spl. DSC:** Conducted Spl. DSC in the scheduled areas of the State. Filled up (301) vacancies of teachers by qualified and local STs & (1288) CRTs positioned to enable smooth functioning of teaching process. Further Government have also permitted to fillup (285) vacancies of teachers in the (4) merged mandals in East Godavari District and (24) vacancies of teachers in the (2) merged mandals in West Godavari District through special DSC and action under process.
- (8) **NTR Vidyonnati :** (98) candidates are undergoing training for coaching for civil services examination in (5) nationally reputed institutions. The expenditure being incurred is Rs.2.00 lakh per candidate
- (9) **Giriputrika Kalayana Pathakam:** Hon'ble Chief Minister during the World Adivasi Day on 09-08-2014 announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. The State Council for Development of SCs and STs in their meeting held on 27-12-2014 approved the scheme. Accordingly, Government has issued orders vide GO Ms.No. 12 TW (TSP) Dept. Dated: 20-02-2015.
- (10) **Comprehensive Guidelines for TRICOR Programs :** Issued guidelines for implementing TRICOR action plan effectively. (G.O.Ms.No.31, dt.01.06.2015). Subsidy enhanced to Rs.1, 00,000 per unit to ensure quality of schemes.
- (11) **Restoration of NSTFDC Loaning :** Restored the loaning from NSTFDC for STs for high end schemes for economic support. Extended the govt. guarantee for Rs.40 Cr.
- (12) **Coffee Development Project In Tribal Areas Of Visakhapatnam District :** As per the announcement of Hon'ble CM it is planned to take up 1,00,000 acres under coffee in Paderu area of Vishakapatnam in span of 7 years. Accordingly comprehensive proposals were approved with an estimated cost of Rs. 526.16 Cr. for 10 years for expansion of coffee in 1, 00,000 acrs vide G.O.Ms.No.33, TW(TSP) Dept., dated 03.06.2015 for expansion, rejuvenation, organic certification, processing and marketing interventions.
- (13) **Youth Training Centers for Skill Development :** In order to take up skill upgradation training of the tribal youth in an effective manner (28) Youth Training Centres (YTCs) were sanctioned in the tribal areas of Andhra Pradesh. Each YTC will have training halls, dormitories to house (200) trainees at any given time. All these Youth Training Centers (YTCs) to function as Skills Development Centers of Excellence (SDCEs). Operational Guidelines issued (vide GO.Ms.30, TW (GCC) Dated 29-5-2015). MoU entered with State Skill Development Corporation. The cost of each YTC is Rs. 3.50 Cr. to Rs. 4.50 Cr. So far (21) YTCs are completed, (3) are in progress and (4) are yet to be started.
- (14) **Age Limit Reduced for Old Age Pensions :** Age limit has been reduced to 50 years in case of PTGs for old age pensions. (G.O.Ms.No.157 (RD), dt.16.12.2014).

- (15) **Reimbursement of Electricity Charges To ST Households** : Government has issued orders vide GO Ms. No. 80 SW (TW.Bud.I) dated: 28-09-2013 for paying Electricity arrears of ST households with monthly consumption of 50 units or less. The State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 approved the scheme and issued GO RT No. 61 TWD (TSP) dated: 20-2-2015 for release of Grants to ST households for 2014-15. (1,00,000) ST families getting benefitted.
- (16) **Vanabandhu Kalyana Yojana** : Implementing Vanabandhu Kalayana Yojana of Gol in G.Madugula Mandal in ITDA, Paderu during 2014-15 and in the entire state during 2015-16.
- (17) **Support to Tribal Cultural Research & Training Institute (TCR & TI)**: Under this scheme, support to TCR & TI for taking up Research, Studies, Promotion of Tribal culture and related programmes is provided with an outlay of Rs. 0.50 Crs.
- (18) **Administrative support for implementation of TSP** : Tribal Welfare is the Nodal Department for implementation of TSP. In order to equip the department for effective monitoring of TSP, an Administrative & Technical support unit is going to be setup by outsourcing the activity as a consultancy activity. This would strengthen planning and monitoring of Tribal Sub Plan at Head Quarters and Districts.
- (19) **Rules issued under TSP** : Rules have been issued under the SCSP and TSP Act for effective implementation (G. O. Ms. No. 23, TW (TSP) dt. 28.4.15).
- (20) **Tribal Community Health Programme** : There are (5,256) Community Health Workers (CHWs) working in the Tribal areas with a monthly remuneration of Rs.400/- In order to ensure that the remuneration is paid in time, the Nodal Agency for TSP in their meeting held on 05-12-2014 directed that the necessary budget provision may be made under Tribal Welfare Budget from 2015-16 onwards. An amount of Rs. 5.00 Crs. was proposed for 2016-17.
- (21) **New ITDA at Chintur for 4 Merged Mandals in East Godavari** : Sanctioned new ITDA at Chinturu in East Godavari district.(G.O.Ms.No.93,TW(GCC) Dept, dt. 03.12.2015). Special focus on the development of STs of 4 merged mandals in East Godavari district.
- (22) **Vacant DR Depots to run as FP Shops** : 322 DR Depots vacant for a long time shall function as FP shops on the lines of plain areas.( G. O. Ms. No. 102 TW(GCC) Dept dated 11-12-2015)
- (23) **Organic Certification for GCC Products** : 13 GCC products awarded organic certification. Labelling and publicity under process.
- (24) **Sri Alluri Sitaramaraju Memorial Tribal Museum** : Sri Alluri Sita Ramaraju Memorial Tribal Museum sanctioned at Visakhapatnam with a cost of Rs.20 cr.
- (25) **Girijan Bhavans** : Sanction of (13) Girijan Bhavans @ 1 for each district of District Headquarter within estimated cost of Rs.1.35 crores totalling the Rs.17.55 crores. (G.O.Rt.No.321 TW (TW.TSP) Dept, dt.24.07.2015.)

- (26) **Mini-Auditoriums** : Sanctioned (7) Mini auditoriums in (7) ITDA district for conducting cultural meetings and training classes with an total estimated cost of Rs.7.00 crores.(G.O.Ms.No.69 TW(Bud) Dept., dt.17.10.2015.)
- (27) **Kasturba Gandhi Balika Vidyalayas (KGBVs)**: AP Tribal Welfare Residential Educational Institutions Society maintaining (43) KGBVs in low tribal female literacy pockets to provide secondary level education to the dropout girls.
- (28) **Interventions in TW Residential institutions (Gurukulam):**

To develop accountability, day to day supervision of the performance of the students and staff, some reforms have been introduced in all TW Residential Schools such as Computer Aided learning introduced and provided computers to 46 institutes at the rate of 16 per institute, Intensive coaching on EAMCET imparted to teachers by experts, Bridge course conducted for all newly enrolled students to equip them to follow the regular course and Regular Panel Inspections conducted by a team of academic experts. Further, awareness on menstrual hygiene organized through UNICEF. Further conducted Zonal Level and State Level Science Fair during 2015-16 and about (1,560) tribal students from (45) Residential Schools and (43) KGBVs have prepared (630) exhibits on the tasks of Energy, Disaster Management, Transport and Communication, Education Technology, Environmental Sciences and Mathematical Modelling. Also conducted Zonal level and State level tribal sports meet during the year 2015-16 and participated about (5,000) tribal students at zonal level and (800) students at state level. M/s Karadipath introduced Magic English course in 43 Gurukulams where English speaking is improved through Story telling, training of teachers in English through British Council. Adolescence Education, Career Guidance has been taken up in Gurukulam institutions initially in Paderu Agency in co-ordination with UNICEF. Further, web based Financial Accounting System (FAS) has been introduced for tracking financial transactions.

### 3.2 Alternate delivery mechanism

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

### 3.3 Public-private partnership

- (1) **Administrative and Technical Support Unit (ATSU)** : In order to identify gaps in levels of development, and to prepare perspective plans and annual plans under Tribal Sub Plan

and to render technical guidance in implementation of the programme and to monitor the programme government have sanctioned administrative and technical support unit for TSP. This unit is being set up by outsourcing the activity as a consultancy activity to ensure expertise in planning and other technical fields is available for implementing TSP.

- (2) **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.
- (3) **Best Available Schools:** A scheme of admitting ST children in recognized Best Available Schools is being implemented where (3,891) ST children have been admitted in (62) identified schools run by private managements for imparting quality education during this year. Further (30) students are admitted in Hyderabad Public Schools, Begumpet, Ramanthapur. During 2016-17 a total of (8,298) ST students would get benefitted. The details of all these students is in e-pass website.
- (4) **Admissions in Corporate Jr. Colleges:** Under this scheme of ST students are being provided admission in science stream across the State. During 2015-16 (603) students of are admitted into corporate colleges to enhance their access for admission into reputed All India Medical and Engineering Institutions through entrance exams.
- (5) **NTR Vidyonnathi Coaching to ST students for competitive exams:** Government has issued orders vide GO Ms.No. 6 TW(Edn.) Dept. Dated: 23-01-2015 for sponsoring ST candidates to provide professional guidance in Civil Services examination through reputed institutions to improve the chances in competitive exams their by raising their employment opporutnities.
- (6) **Ambedkar Over Seas Vidyanidhi :** Government issued amendment orders vide G.O. Ms.No. 1 dated: 17-1-2015 duly including more foreign countires for providing financial assistance to ST students for pursuing higher stuides in foreign universities.

### 3.4 Greater de-centralization

- (1) **Single line administration:** In ITDA areas, the Project Officer of ITDA has been delegated with the powers of District Collector, Joint Collector and District Revenue Officer to the extent of TSP area, as a policy of Single Line Administration. During 2004, the policy has been extended to ITDA, Srisailam also. Further Govt. Have issued comprehensive orders vide Go Ms. No. 57 dated:01-03-2014 to enable the POs of ITDAs to exercise their responsibilities towards tribal development in a more specific manner in view of enactment of AP SCSP and TSP( Planning , allocation and utilization of Financial Resources) Act, 2013
- (2) **Community participation:** Tribal areas of AP have shown pioneering experiences in community based management of development activities and local level institutions. Necessary Rules were framed under Panchayat Raj Extension to Scheduled Areas (PESA)



to empower Grama Sabhas with necessary powers. (1586) Gramasabhas constituted in the scheduled areas to implement PESA. Content for training developed & trainings started. Till now functionaries of 647 Grama Sabhas in four I.T.D.As ie., Seethampeta - 65, Parvathipuram -88, Paderu- 429 and K.R. Puram - 65, have been trained.

- (3) **Recognition of Forest Rights Act, 2006:** Government of India enacted “The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 and the Rules for operationalizing the Act have come into effect from 1-01-2008. Under this, the forest dwelling scheduled tribes would be granted legal rights for the lands in their possession up to the extent of 10 acres per family. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their live stock, establishing their homes and hearths in their natural habitat. Government accorded highest priority to recognize, register and vest the the forest rights in favour of STs. In Andhra Pradesh so far (83,874) individual titles have been granted covering (1,98,633) acres of land and (1,319) community claims for (4,34,355) acers. Pending claims are to be distributed covering (23,541) acres benefitting (11,363) individuals and (1,186) community claims covering (1,24,059) acres of land.
- (4) **District Level Monitoring Committees:** Under Tribal Sub Plan District Monitoring Committees are constituted (G.O. Ms.No. 6, dated: 21-2-2014 read with G.O.Ms. No. 34, dated: 1-11-2013) to review and monitor the allocation, expenditure and implementation of Tribal Sub Plan from time to time.

### 3.5 Transparency

- (1) Efforts are initiated for development of integrated IT solutions upto last mile.
- (2) Tribal Welfare Department is implementing **Right to Information Act** to provide information for citizens regarding various activities of the department. **Public Information Officers** have been designated at all levels to provide necessary information to the public.
- (3) The Department is maintaining its own website for providing the information for the benefit of public: [www.aptribes.gov.in](http://www.aptribes.gov.in)
- (4) APTWREI society (Gurukulam) is maintaining its own website [www.aptwgurukulam.gov.in](http://www.aptwgurukulam.gov.in) for providing information for the benefit of public.
- (5) Monitoring of all educational institutions is being done through the portal : <http://twhostels.cgg.gov.in/ap/Index.do>
- (6) Tribal Welfare department is implementing **online sanction and disbursement** of Post-Matric Scholarships in the entire State.
- (7) Tribal Welfare department is implementing **online sanction and disbursement** of Pre-Matric Scholarships in the entire State.
- (8) Monitoring of the implementation of TSP schemes is being done through : <http://tspap.cgg.gov.in/FirstPage.do>

- (9) Monitoring of all economic support schemes is being done through: <http://apobmms.cgg.gov.in/>
- (10) The Girijan Cooperative Corporation is maintain its own webportal for monitoring its activities through : <http://www.apgirijan.com//>
- (11) The tender process of the engineering works is being taken up through **e-procurement only.**
- (12) Hardware Supply: Procured from APTS & supplied to all field staff and H.Q - Computers (299), Printers (299), UPSs (299), Laptops (13) & Tablet PCs (763), 1477 Android phones with (Rs. 88.62 lakhs) to all HMs & HWOs.
- (13) Project Monitoring Unit (PMU) established with (19) personnel positioned for facilitating the implementation of all IT initiatives.

## Chapter IV

### Review of past performance - 2013-14

Sl. No.	Scheme	Units of Measurement	2013-14		Reasons for variations
			Tar	Ach.	
I	<b>Establishment</b>	<b>Staff Scheme</b>			
II	<b>Economic Development Schemes</b>				
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	<b>Residential schools</b>				
5	Residential Schools for tribals	No. of boarders	40200	37960	
6	Residential Schools for tribals girls in RIAD areas	No. of boarders	2610	2200	
7	Upgradation of Residential Schools into Jr. Colleges of Excellence	No. of boarders	400	310	
IV	<b>Educational infrastructure</b>				
8	Residential Jr. Colleges for tribal girls in RIAD areas (Building construction)	No. of buildings	3	2	
9	Buildings for School Complexes	No. of works	235	42	
10	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				
11	Drinking water in inaccessible tribal areas	No. of works	1038	276	
12	Roads Maintenance	Nos.	30	30	
VI	Other schemes				
13	Promotion of Inter caste marriages	No. of Beneficiaries	100	88	
14	Skill Upgradation for formal and Self-Employment (Yuva Kiranalu)	No. of Beneficiaries	8820	7365	
15	Providing quality Education for STs	No. of TW schools	331	331	
16	Hostel Buildings for 8 Degree colleges	Nos.	2	1	

## Review of past performance - 2014-15

Sl. No.	Scheme	Units of Measurement	2014-15		Reasons for variations
			Tar	Ach.	
I	Establishment	Staff Scheme			
II	Economic Development Schemes				
1	Economic Support Schemes	No. of beneficiaries	20299	9776	As per the revised guidelines of the scheme online registration started in Jan-15 only
2	Establishment of Plain Area Development Agency	No. of beneficiaries	500	500	
3	Implementation of Forest Rights Act	Acres	3500	3386	
4	Maintenance of Educational Institutions				
a	Diet charges & Other Maintenance charges	No. of boarders	1,10,000	1,16,022	
b	Maintenance of educational institutions (270/272-Plan)	No. of Institutions	558	558	including 7 merged mandals of Khammam district
III	Residential schools				
5	Residential Schools for tribals	No. of boarders	40200	39644	
6	Residential Schools for tribals girls in RIAD areas	No. of boarders	2610	2200	
7	Upgradation of Residential Schools into Jr.Colleges of Excellence	No. of boarders	400	310	
IV	Educational infrastructure				
8	Residential Jr.Colleges for tribal girls in RIAD areas (Building construction)	No. of buildings	2	2	
9	Buildings for School Complexes	No. of works	179	104	Balance works are under progress
10	Educational Infrastructure	No. of works	84	49	25 works under progress and 20 works will be taken up 2015-16

## Review of past performance - 2014-15

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

## Review of past performance - 2015-16\*

Sl. No.	Scheme	Units of Measurement	2015-16		Reasons for variations
			Tar	Ach.	
I	<b>Establishment</b>	<b>Staff Scheme</b>			
II	<b>Economic Development Schemes</b>				
1	Economic Support Schemes	No. of beneficiaries	14170	12059	
2	Establishment of Plain Area Development Agency	No. of beneficiaries	300	265	
3	Implementation of Forest Rights Act	Acres	39637	39225	
4	Maintenance of Educational Institutions		529	529	
III	<b>Residential schools</b>				
5	Maintenance of Residential Schools for tribals	No. of boarders	41331	41147	
IV	<b>Educational infrastructure</b>				
6	Educational Infrastructure	No. of works	383	208	
7	Skill Upgradation for formal and Self-Employment (Yuva Kiranalu)	No. of Beneficiaries	7700	3481	Training commenced for another 3,100 candidates
V	<b>Scholarships</b>				
8	Post Matric	No. of students	61492	52111	
9	Prematric	No. of students	31255	32142	

\*(As on 29-2-2016)

## Review of past performance - 2015-16\*

	Scheme	Units of Measurement	2015-16		Reasons for variations
			Tar	Ach.	
<b>VI</b>	<b>RIDF/NABARD</b>				
10	Construction of Buidlings for integrated residentail schools	No. of schools	58	32	19 works are in progress, 6 works to be entrusted, 1 work dropped
11	Construction of Godowns and storage points	No. of godowns	28	7	21 works are under progress
12	Drinking water and sanitation in TW educational institutions	No. of units	342	295	295 works are grounded
<b>VII</b>	<b>Other Schemes</b>				
13	Conversion of hostels into residential schools	No. of hostels	50	-	under process
14	Reimburement of current charges to ST house holds' consuming 0-50 units	No. of ST house holds	80,000	90,000	
15	Coaching for ST students for competitive exams	No. of ST students	100	98	
16	Giriputrika Kalyana Patakam	No. of Tribal Girls	1000	857	Balance are under verification
17	Rejuvenation Development of Coffee Plantation	Acres	40245	40245	
18	Payment of remuneration to CHWs	No. of CHWs	5256	5256	

\*(As on 29-2-2016)



## CHAPTER-V

### Financial Review

#### 2015-16:

- Tribal Welfare Department has implemented various development activities by incurring an expenditure of Rs.731.31 cr. as on 29.2.2016
- An amount of Rs.31.77 cr. is incurred towards administration.
- For Economic Development schemes, an amount of Rs. 64.58cr. is incurred.
- (3,481) ST youth were trained and placed in various jobs as part of PETC programme and in direct placements under Yuvakiranalalu.
- Under implementation of RoFR, an amount of Rs.2.44 cr. was incurred for providing titles to the scheduled tribes.
- An amount of Rs.346.90 cr. was incurred towards diet and other maintenance charges benefitting 1,01,406 ST children.
- An amount of Rs. 60.91 Cr. is incurred towards post matric scholarships ST students benefitting 52,111 students. Further, 32,142 students were covered under pre-matric scholarships.
- An amount of Rs. 69.14 cr. is incurred towards providing infrastructure in tribal areas and educational infrastructure.
- An amount of Rs.40.26 cr. is incurred during 2015-16 towards implementation of new schemes i.e, providing drinking water in TW educational institutions, Giriputrika Kalyanapathakam, NTR Vidyonnathai, Reimbursement of current charges, Rejuvenation of coffee plantation, Tribal community health programme etc.
- An amount of Rs. 102.17 cr. is incurred by Gurukulam for maintenance of residential schools.

#### 2014-15 :

- Tribal welfare Department has implemented various development activities by incurring an expenditure of Rs. 985.02 crores.
- An amount of Rs. 34.06 crores is incurred towards administration.
- For economic development schemes, an amount of Rs. 119.91 crores is incurred.
- Under Yuva Kiranalalu, scheduled tribe youth was trained for skill development by incurring an amount of Rs. 0.33 crores.
- Under implementation of RoFR, an amount of Rs. 1.58 crores was incurred for providing titles to the scheduled tribes.

- Govt. has provided nearly 74% of the budget for educational institutions during 2014-15 for running (361 Ashram schools and 197 hostels). An amount of Rs. 371.09 crores is incurred towards diet and other maintenance charges benefiting 1,16,022 ST students.
- An amount of Rs. 118.61 crores is incurred towards post matric scholarships ST students.
- Further, an amount of Rs. 10.10 cores is incurred towards pre-matric scholarships to ST students.
- For providing quality education in all the tribal welfare educational institutions, an amount of Rs. 3.33 crores is incurred under QuEST.
- For providing infrastructure in tribal areas and educational infrastructure, an amount of Rs. 191.15 crores is incurred under various schemes.
- An amount of Rs. 104.39 crores is incurred by Gurukulam for maintenance of residential schools.

**2013-14 :**

- Tribal welfare Department has implemented various development activities by incurring an expenditure of Rs.1352.65 crores.
- An amount of Rs.30.53 crores is incurred towards administration.
- For economic development schemes, an amount of Rs.113.13 crores is incurred for providing livelihood activities to (8649) tribal households.
- Under Rajiv Yuva Kiranalu, scheduled tribe youth was trained for skill development by incurring an amount of Rs.0.75 crores benefiting (7365) ST youth
- Under implementation of RoFR, an amount of rs.3.25 crores was incurred for providing titles to the scheduled tribes (5194 acres)
- Govt. has provided nearly 70% of the budget for educational institutions during 2013-14 for running (335 Ashram schools and 194 hostels). An amount of Rs.560.23 crores is incurred towards diet and other maintenance charges benefiting 1,10,000 ST students.
- An amount of Rs.185.51 crores is incurred towards post matric scholarships ST students.
- Further, an amount of Rs.15.85 cores is incurred towards pre-matric scholarships to ST students.
- For providing quality education in all the tribal welfare educational institutions, an amount of Rs.10.00 crores is incurred under QuEST.
- For providing infrastructure in tribal areas and educational infrastructure, an amount of Rs.242.39 crores is incurred under various schemes.
- An amount of Rs.101.40 crores is incurred by Gurukulam for maintenance of residential schools.

The year wise statements follows.

Sl. No.	Scheme	2013-14								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
<b>A</b>	<b>Establishment</b>									
1	SH(01) Head quarters Office	11.95	0.00	11.95	11.95	0.00	11.95	6.60	0.00	6.60
2	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
3	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
	<b>Total</b>	<b>53.22</b>	<b>1.40</b>	<b>54.62</b>	<b>53.22</b>	<b>1.40</b>	<b>54.62</b>	<b>30.16</b>	<b>0.37</b>	<b>30.53</b>
<b>B</b>	<b>Economic Development Schemes</b>									
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 (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
	<b>Total</b>	<b>9.14</b>	<b>176.95</b>	<b>186.09</b>	<b>9.14</b>	<b>176.75</b>	<b>185.89</b>	<b>8.14</b>	<b>154.40</b>	<b>162.54</b>
<b>C</b>	<b>Education</b>									
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
	<b>Total</b>	<b>412.30</b>	<b>880.80</b>	<b>1293.10</b>	<b>412.30</b>	<b>880.80</b>	<b>1293.10</b>	<b>360.79</b>	<b>403.04</b>	<b>763.83</b>

Sl. No.	Scheme	2013-14								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
<b>D</b>	<b>Residential Schools</b>							.		
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
	<b>Total</b>	<b>82.00</b>	<b>28.40</b>	<b>110.40</b>	<b>82.00</b>	<b>28.40</b>	<b>110.40</b>	<b>82.00</b>	<b>19.40</b>	<b>101.40</b>
<b>E</b>	<b>Infrastructure</b>									
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
	<b>Total</b>	<b>5.70</b>	<b>340.06</b>	<b>345.76</b>	<b>5.70</b>	<b>340.06</b>	<b>345.76</b>	<b>1.93</b>	<b>240.46</b>	<b>242.39</b>
<b>F</b>	<b>Assistance to PSUs &amp; Other undertakings</b>									
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
	<b>Total</b>	<b>46.60</b>	<b>15.00</b>	<b>61.60</b>	<b>46.60</b>	<b>15.00</b>	<b>61.60</b>	<b>46.01</b>	<b>4.95</b>	<b>50.96</b>
<b>G</b>	<b>Loans</b>									
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
	<b>Total</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>1.21</b>	<b>0.00</b>
<b>H</b>	<b>Health</b>									
1	SH(04) Hospitals and Dispensaries, (05) Public Health and Referral fund for referring patients from tribal areas	1.97	0.00	1.97	1.97	0.00	1.97	0.77	0.00	0.77
	<b>Total</b>	<b>1.97</b>	<b>0.00</b>	<b>1.97</b>	<b>1.97</b>	<b>0.00</b>	<b>1.97</b>	<b>0.77</b>	<b>0.00</b>	<b>0.77</b>
<b>I</b>	<b>Other Schemes</b>									
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
	<b>Total</b>	<b>0.12</b>	<b>0.25</b>	<b>0.37</b>	<b>0.12</b>	<b>0.25</b>	<b>0.37</b>	<b>0.12</b>	<b>0.11</b>	<b>0.23</b>
	<b>Grand Total</b>	<b>611.05</b>	<b>1446.86</b>	<b>2057.91</b>	<b>611.05</b>	<b>1446.66</b>	<b>2057.71</b>	<b>529.92</b>	<b>823.94</b>	<b>1352.65</b>

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

(Rs. in Cr.)

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

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



Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure*		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
<b>A</b>	<b>Establishment</b>									
1	SH(01) Head quarters Office	5.50	-	5.50	5.57	-	5.57	4.76	-	4.76
2	S.H.(07) Tribal Cultural Training and Research Institute (Head Quarters)	-	0.50	0.50	-	0.50	0.50	-	0.24	0.24
3	SH(03) Distrct Offices	15.43	-	15.43	15.73	-	15.73	13.86	-	13.86
4	TW Engineering Head quarters Office	2.16	-	2.16	2.21	-	2.21	1.21	-	1.21
5	TW Engineering Distrct Offices	12.83	-	12.83	13.10	-	13.10	10.95	-	10.95
6	Lumpsum Provision	70.00	-	70.00	-	-	-	-	-	-
7	Administrative Support for implementation of TSP	-	1.00	1.00	-	1.00	1.00	-	0.75	0.75
	<b>Total</b>	<b>105.92</b>	<b>1.50</b>	<b>106.42</b>	<b>36.61</b>	<b>1.50</b>	<b>37.11</b>	<b>30.78</b>	<b>0.99</b>	<b>31.77</b>
<b>B</b>	<b>Economic Development Schemes</b>									
1	SH(04) - Economic Support Schemes	7.19	28.00	35.19	6.98	20.89	27.87	5.87	22.64	28.51
2	S.H.(17) Yuva Kiranalu	-	3.50	3.50	-	3.00	3.00	-	2.63	2.63
3	SH(07) Plain Area Tribal Development Agency	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00
4	SH (08) Implementation of the Protection of Forest Right Act	-	3.50	3.50	-	3.00	3.00	-	2.44	2.44
5	SH (05) SCA to TSP (CASPS)	-	28.00	28.00	-	28.96	28.96	-	28.00	28.00
	<b>Total</b>	<b>7.19</b>	<b>66.00</b>	<b>73.19</b>	<b>6.98</b>	<b>58.85</b>	<b>65.83</b>	<b>5.87</b>	<b>58.71</b>	<b>64.58</b>
<b>C</b>	<b>Education</b>									
1	SH(05) Educational Institutions	284.81	144.91	429.72	285.21	131.86	417.07	251.75	95.15	346.90
2	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee and Umbrella Scheme (CASPS)	-	41.00	41.00	-	-	-	-	8.69	8.69
3	S.H (10) Pre-Matric Scholarships (CASPS)	-	13.00	13.00	-	-	-	-	4.55	4.55
4	SH (08) Post-Matric Scholarships & SH(07) Tuition Fee and Umbrella Scheme (NSP)	-	60.00	60.00	-	51.00	51.00	-	26.65	26.65
5	S.H (10) Pre-Matric Scholarships (NSP)	-	15.00	15.00	-	8.00	8.00	-	6.52	6.52
	<b>Total</b>	<b>284.81</b>	<b>273.91</b>	<b>558.72</b>	<b>285.21</b>	<b>190.86</b>	<b>476.07</b>	<b>251.75</b>	<b>141.56</b>	<b>393.31</b>

(\* As on 31.3.2015)

(Rs. in Cr.)

Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
<b>D</b>	<b>Residential Schools</b>									
1	S.H (12) Residential Schools for Tribals	62.01	45.00	107.01	68.42	45.00	113.42	60.92	41.25	102.17
	<b>Total</b>	<b>62.01</b>	<b>45.00</b>	<b>107.01</b>	<b>68.42</b>	<b>45.00</b>	<b>113.42</b>	<b>60.92</b>	<b>41.25</b>	<b>102.17</b>
<b>E</b>	<b>Infrastructure</b>									
1	Schemes under Article 275 (1)	-	44.68	44.68	-	45.68	45.68	-	21.39	21.39
2	S.H.(76) Constructions of Roads under NABARD Programme	-	27.00	27.00	-	3.12	3.12	-	2.60	2.60
3	SH(79) Residential Jr.Colleges for tribal girls in RIAD areas	-	3.10	3.10	-	-	-	-	0.43	0.43
4	S.H.(77) Construction of Buildings for Integrated Residential Schools	-	12.00	12.00	-	12.00	12.00	-	11.84	11.84
5	Educational Infrastructure	-	80.00	80.00	-	-	-	-	21.68	21.68
6	SH (75) Buildings for Schools Complexes	-	4.00	4.00	-	2.00	2.00	-	1.49	1.49
7	SH (04) Drinking Water in inaccessible-tribal areas	-	-	-	-	8.98	8.98	-	8.61	8.61
8	SH(20) Roads Maintenance grant under 13th FC to TW	-	-	-	-	-	-	0.72	-	0.72
9	S.H.(80) Construction of Godowns and Storage Points	-	1.00	1.00	-	0.50	0.50	-	0.38	0.38
	<b>Total</b>	<b>-</b>	<b>171.78</b>	<b>171.78</b>	<b>-</b>	<b>72.28</b>	<b>72.28</b>	<b>0.72</b>	<b>68.42</b>	<b>69.14</b>
<b>F</b>	<b>Assistance to PSUs &amp; Other undertakings</b>									
1	SH(05) Financial Assistance to Public Sectors and Other undertakings	36.47	-	36.47	31.85	-	31.85	27.36	-	27.36
2	SH (04) Financial Assistance to Girijan Co-operative Corporation	-	3.11	3.11	-	3.00	3.00	-	2.33	2.33
3	GCC - CASPS	-	1.32	1.32	-	1.32	1.32	-	-	-
	<b>Total</b>	<b>36.47</b>	<b>4.43</b>	<b>40.90</b>	<b>31.85</b>	<b>4.32</b>	<b>36.17</b>	<b>27.36</b>	<b>2.33</b>	<b>30.19</b>

Sl. No.	Scheme	2015-16								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
<b>G</b>	<b>Health</b>									
1	SH(04) Hospitals and Dispensaries, (05) Public Health and Referral fund for referring oapients from tribal areas	0.47	-	0.47	0.48	-	0.48	0.39	-	0.39
	<b>Total</b>	<b>0.47</b>	<b>-</b>	<b>0.47</b>	<b>0.48</b>	<b>-</b>	<b>0.48</b>	<b>0.39</b>	<b>-</b>	<b>0.39</b>
<b>I</b>	<b>New Schemes</b>									
1	SH(09) Promotion of Inter Caste Marriages	-	0.60	0.60	-	-	-	-	0.34	0.34
2	SH (21) Drinking Water and Sanitation in Tribal Welfare Educational Institution	-	5.00	5.00	-	1.00	1.00	-	-	-
3	Conversion of Hostels into Residential Schools	-	20.00	20.00	-	5.30	5.30	-	15.00	15.00
4	Tribal Community Health Programme	-	2.50	2.50	-	1.00	1.00	-	0.99	0.99
5	Reimubrsement of Electricity Charges	-	15.00	15.00	-	-	-	-	10.65	10.65
6	Giriputrika Kalyana Pathakam	-	5.00	5.00	-	-	-	-	3.75	3.75
7	NTR Vidyonnathi	-	2.70	2.70	-	2.20	2.20	-	2.03	2.03
8	Rejuvenation of Coffee Plantation	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00
9	Vanabandhu Kalyana Yojana	-	-	-	-	-	-	-	2.50	2.50
	<b>Total</b>	<b>-</b>	<b>55.80</b>	<b>55.80</b>	<b>-</b>	<b>14.50</b>	<b>14.50</b>	<b>-</b>	<b>40.26</b>	<b>40.26</b>
	<b>Grand Total</b>	<b>496.87</b>	<b>618.42</b>	<b>1115.29</b>	<b>429.55</b>	<b>387.31</b>	<b>816.86</b>	<b>377.79</b>	<b>353.52</b>	<b>731.31</b>