



OUTCOME BUDGET

2009-10

DEPARTMENT OF TRIBAL WELFARE

PASUPULETI BALARAJU

Minister for Tribal Welfare and RIAD

2009

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Executive Summary

Tribal Welfare Department of Government of Andhra Pradesh is proposing budget estimates of Rs.771.00 cr. for 2009-10. The document explains various aspects related to budget in the subsequent pages as detailed hereunder.

Chapter-I presents a brief introduction on the functions of the Department, organization setup, programs and schemes implemented by the Department, mandate, goals and policies of the Department. Chapter-II explains in a tabular format the financial outlays, projected physical outputs and projected / budgeted outcomes (intermediate / partial and final as the case may be). The various policy initiatives and reform measures undertaken by the Department are explained in Chapter-III. The Government have taken up various measures for accelerating development of STs during 2006-07, 2007-08 and 2008-09. 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 of financial expenditure and achievement of physical targets. The Department is placing the information on the schemes, activities, progress and all related issues on its departmental web site (<http://www.aptribes.gov.in>) under Right to Information Act and it is being updated from time to time. The Department has also notified the Public Information Officers at State level, district level, ITDA level and institution level under Right to Information Act to furnish information as sought for by members of Scheduled Tribes, citizens and civil society from time to time.



Pasupuleti Balaraju
Minister for Tribal Welfare and
RIAD

CHAPTER-I

Introductory note on the Department

1.1 Demographic profile

- (a) **Scheduled Tribes:** There are 50.24 lakh Scheduled Tribes in the State as per 2001 census. They constitute 6.59% of the total population of the State. There are (35) Scheduled Tribes out of which (12) tribal groups are categorized as particularly vulnerable tribal groups (PTGs).
- (b) **Scheduled Areas:** Andhra Pradesh is covered under the provisions of V Schedule of Constitution of India. In the State the scheduled areas extend over 31,485.34 Sq.Kms. in (9) districts of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Khammam, Warangal, Adilabad and Mahabubnagar covering (5,948) 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 for 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 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 improvement of literacy among STs.
- (b) To assist ST families below poverty line for their economic development.
- (c) To ensure effective implementation of constitutional safeguards to 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 guaranteed certain social, economic and political guarantees to the STs. The overall policy framework of the department is within the constitutional guarantees and 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 SCs & STs (Art.338), 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 guarantees 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 efficacy of administration (Art.335), reservation of seats in the House of People, Legislature and Panchayats (Art.330, 332, 243 D) and Extension of Panchayat Raj Act to Scheduled Areas (73rd and 74th amendments).
- (b) **Developmental:** In order to fulfill the constitutional guarantees 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 has come in existence in the State from 1975 onwards. Under the TSP strategy all the departments in the State have been allocating a minimum of 6.6% of their plan budget for tribal development programs. For the purpose of taking up appropriate programs, the tribals have been brought under the scheme of ITDA, MADA, Cluster, DTG and PTG. There are (10) ITDAs functioning in the State, (41) MADA pockets, (17) Clusters and (12) PTGs. Rest of the tribal population not covered under these projects is covered under DTG projects.
 - (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. Government is proposing an allocation of 78% of the budget of the department for 2009-10 for development of education among STs. The department has a three fold objective of, a) providing universal access to education up to upper primary level in tribal areas, 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 making tribal children able to get through 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, providing road connectivity, electrification, development of minor irrigation, agricultural credit, consumption loans, comprehensive training

programs, regeneration of minor forest produce, etc., are being taken care of. Special focus is given to strengthen primary 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 Government have taken a decision to entrust all civil works upto an estimated cost of Rs.10.00 lakhs to the local Village Tribal Development Associations (VTDA) only.
- (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 under the broad categorization as 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 issuing concerning STs and scheduled areas.
 - (iii) Enforcing various protective regulations, specially the Land Transfer Regulations in the scheduled areas of the State.
 - (iv) Implementing and coordinating on 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 to weed 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 price.
 - (vii) Undertaking public distribution system in the remote and interior tribal areas of the State.
 - (viii) To study, protect, preserve and disseminate information on tribal culture through TCR&TI.
 - (ix) Harnessing the natural resources like water resources and mineral resources in scheduled areas by constructing mini-hydel projects and other energy related projects and also by taking up mining activity through tribal groups/ tribal cooperatives and thereby enabling their economic development.
 - (x) Implementing various central sector schemes and centrally sponsored schemes of the Government of India intended for the development of the STs in the State.
- (c) **Coordinating functions:** Coordinating with the line departments of the State Government and ensuring formulation and implementation of TSP. The department is responsible 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) The Tribal Welfare Department has (3) Heads of Departments. Commissioner of Tribal Welfare, Hyderabad, Engineer-in-Chief, Tribal Welfare, Hyderabad and Managing Director, Girijan Co-operative Corporation (GCC), Visakhapatnam. The Commissioner, Tribal Welfare is also ex-officio Managing Director of AP ST Co-operative Finance Corporation (TRICOR), AP Tribal Power Company (TRIPCO), Chairman, AP Tribal Mining Company

- (TRIMCO), Hyderabad, and also Member Secretary, AP TW Residential Educational Institutions Society (Gurukulam), Hyderabad.
- (c) **Regional level:** The regional center of TCR & TI at Bhadrachalam, the (3) circles offices manned by Superintendent Engineers of Tribal Welfare and Regional Office of GCC, Hyderabad are the regional offices of the Department. The ITDA for Chenchu, Srisailam covers the chenchus of (6) districts and ITDA for Yanadis at Nellore covers the Yanadis of (4) districts and Commissioner / Director, Tribal Welfare is the Chairman of both the ITDAs.
- (d) **District level:** In the (8) ITDA districts viz., Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Khammam, Warangal and Adilabad, 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 and Divisional Manager of GCC concerned and Special Deputy Collector (SDC) of Tribal Welfare. In the non-ITDA districts there are (14) District Tribal Welfare Officers one for each district and one for Hyderabad and Ranga Reddy districts. He works under the direct control of District Collector concerned. In Mahabubnagar and Nalgonda Project Officer of the MADA Project concerned is implementing the tribal welfare programs. In Karimnagar, there is an Officer-on-Special Duty to implement special programs for the STs.
- (e) **Sub-district level:** (65) Assistants Tribal Welfare Officers, (40) Dy. Executive Engineers of Tribal Welfare and (45) Senior Managers of GPCMS at the divisional/erstwhile taluk level are assisting Project Officers / District Tribal Welfare Officers in implementing tribal welfare programs.
- (f) **Institutional level:** In case of (442) Tribal Welfare hostels the Hostel Welfare Officer, Gr.I/Gr.II is the head of the institution, for (599) Tribal Welfare ashram schools, headmaster of the ashram school is the head of the institution supported by a Dy. Warden on hostel issues. In case of (272) Tribal Welfare residential institutions, Principal is the head of the institution. The (839) GCC DR depots are manned by salesmen. Apart from this, Asst. Engineers / Asst. Executive Engineers, Credit cum Procurement Assistants of GCC etc., are also functioning in the field.

1.7 Major Schemes and Programs of the Department

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

- (a) **Headquarters Office:** The headquarters office is headed by Commissioner, Tribal Welfare assisted by an Additional Director, Joint Directors, Dy. Directors, Asst. Directors, Accounts Officer and other officers. The CTW is the chief controlling officer of the budget of the department. He approves the annual action plans, releases budget to all the unit offices, supervises the programs and reviews performance on a periodical basis. Joint Director, Administration is the Public Information Officer of the Department. 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. Apart from the internal audit wing the services of Institute of Public Auditors (IPA), Hyderabad also being utilized for internal audit of the ITDAs.

- (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 ST status claims of certificate holders. The TCR & TI is also assisting Department on policy formulation and monitoring of implementation of constitutional safeguards including Protective Regulations such as LTR. The TRI has so far conducted (124) ethnographic studies, documentation projects and facilitated (9) exchange of visits with other tribal areas of the Country. The TRI has taken up evaluation of various developmental programs in collaboration with reputed agencies and universities. The TRI is also maintaining Nehru Centenary Tribal Museum, a repository of material and non-material culture of Andhra Pradesh. It is also having a library cum information and resource center with (13,907) titles. It is bringing 'Girijana Samskruthi' a monthly journal in Telugu regularly.

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

The district offices include (10) ITDAs, (2) MADA Project Offices, (23) District Tribal Welfare Offices, (65) Assistant Tribal Welfare Offices, OSD, Karimnagar and Assistant Project Officer, Mahadevpur and Mahabubabad.

Government have also sanctioned (8) Special Deputy Collectors for Tribal Welfare to enforce the protective regulations, especially AP Scheduled Areas Land Transfer Regulations, 1959 as amended by 1970, 1971 and 1978. In scheduled areas under LTR so far (76,581) cases involving an extent of (3,38,742) Acs., have been detected. Out of them (74,769) cases were disposed off involving an extent of (3,31,895) Acs. Out them (36,329) cases were decided in favor of STs covering an area of (1,42,779) Acs. Out of the extent, an area of (1,21,910) Acs. was restored to tribals in (36,329) cases.

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 (3) Superintendent Engineers at circle level and (9) 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.

4. Training (2225-02-003-SH-04):

The scheme is intended to provide training, orientation and skill upgradation of staff working in Tribal Welfare and to the staff working in tribal areas. During 2008-09, training programs have been organised for Tahasildars and Village Revenue Officers on land issues, Tahasildars and RDOs in issuance of caste certificates, engineering staff of tribal welfare on construction and maintenance of roads and buildings in tribal areas. Preparation of action plan on health and education sectors for ATWOs / DTWOs. Process of implementation of Tricor action plan to MPDOs / APMs / APDs. Training program on food safety, nutrition, hygiene, safe drinking water ("Suchi-Ruchi") for HWOs / ANMS / kitchen workers. Training was also given to progressive tribal farmers on organic farming, cashew, mango, tapioca production and on integrated nutrient management and pest management of agricultural crops.

5. 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 certain office staff of ITDAs, (10) Agricultural demonstration units, Government Livestock Farm at Chintapally, Mat weaving center in Kurnool district, Sericulture unit in Visakhapatnam, HNTCs in the ITDAs and monitoring units in the ITDAs. The developmental projects include:

- (a) **Economic Support Schemes and Schemes under Tribal Area Sub Plan:** Under this, financial assistance to ST families below poverty line for taking up economic support activities. The action plan for these programs is approved by MD, TRICOR, Hyderabad. He reviews the implementation from time to time. The implementation of the projects shall be as per the procedure laid down under G.O.Ms.No.76, SW (TW GCC.I) Department, 21-09-2005 read with G.O. Ms. No. 60 SW (TW GCC) Dept. dated 13-08-2007.
- (b) **Coffee Plantation Project:** During XI Five Year Plan it is proposed to take up Coffee Plantation in (60,000) acres in ITDA Paderu. During 2008-09, Coffee and Silver Oak plantation was taken up in (24,306) acres and (40,750) acres respectively. Government accorded permission for taking up of Coffee cultivation in ITDA Paderu in (1,00,000) acres with an estimated cost of Rs.349.03 cr. Spread over for a period of (7) years starting from 2009-10 under National Rural Employment Gurarantee Scheme (NREGS). Under this program, financial assistance is provided by PR & RD department and technical guidance by Coffee Board. During 2009-10, it is proposed to take up in (20,000) acres.
- (c) **Conservation-cum-Development Plans(CCDP) of PTGs:** Special projects approved by

Government of India for development of PTGs are taken up under this with equal matching grants from State Government. During XI Five Year Plan, Conservation cum Development Plans (CCDPs) for all PTGs being implemented from 2007-08 onwards.

6. Schemes under Article 275 (i) (2225-02-MH-102-GH-11-SH-05):

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.

- (a) These grants are being utilized to bridge critical gaps in infrastructure by taking up infrastructure development facilities, continuation of (8) Ekalavaya Model Residential Schools.
- (b) **Recognition of Forest Rights Act, 2006:** Government of India has enacted the STs and other traditional forest dwellers (RoFR) Act, 2006 and the rules for operationalising the act have come into effect from 1-1-2008. Under this law, the forest dwelling scheduled tribes would be granted legal rights for the lands in their possession up to the extent of 10 acres per family. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their livestock, establishing their homes and hearths in their natural habitat. Government is according highest priority to take immediate action to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas. Total number of claims received (3,29,233) covering (12,13,192) acres of land. DLC approved (1,69,695) claims covering (6,74,057) acres of land. So far (1,07,343) titles granted covering (5,08,777) acres of land as on June, 2009.

7. NABARD program

The objective of the scheme is to develop infrastructure facilities in tribal areas with assistance from NABARD by taking up BT roads, Mini Hydel Power Projects etc.

(a) Construction of Roads (4225-02-MH-800-GH-07-RIDF-SH-76)

The objective of the scheme is to provide road connectivity in tribal areas with financial assistance from NABARD. During 2008-09, Government sanctioned (77) road works with an estimated cost of Rs.136.85 cr.

(b) Construction of Mini-Hydel Power Projects (4225-02-MH-800-GH-07-RIDF-SH-78)

For the first time in the country, management of mini-hydel projects has been entrusted to village organizations of tribal women in the scheduled areas. To start with (3) projects have been commenced in East Godavari district and a tripartite agreement was signed by Project Committees, PO, ITDA, Rampachodavaram and NEDCAP. The construction work is in progress.

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

The major program under the Department is maintenance of Educational Institutions.

The components of the scheme are briefly discussed hereunder:

- (a) **Hostels:** There are (442) hostels ((331) for Boys and (111) for Girls) with a total strength of (74,742) boarders. Accommodation and boarding are provided to the children at 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) **Integrated Hostels:** From 2006-07 onwards Government of Andhra Pradesh has started Integrated hostels. Out of (120) hostels sanctioned during 2006-07 (14) hostels have been entrusted to Tribal Welfare for management. Each of the Integrated Welfare Hostel Complexes will provide accommodation for (400) boarders belonging to SC, ST & BC. For each complex buildings and other amenities are being provided adequately.
 - (c) **Ashram Schools:** There are (599) ashram schools (451 for Boys and 148 for Girls) functioning in the tribal concentrated areas. The schools provide both school and hostel under the same roof. There are (46) ashram primary schools, (223) Ashram Upper Primary Schools, (330) Ashram High Schools functioning providing schooling and hostelling to (1,50,787) children. During 2008-09, it is proposed to provide teachers to all the upgraded Upper Primary Schools and High Schools. Further, during 2008-09 English medium with CBSE syllabus was introduced in (158) ashram schools. Sanctioned strength in Class V & VI is (12,640) in each class. The admitted strength in Class V was (4,240) and in Class VI is (6,535) during the year 2008-09.
 - (d) **Post Matric Hostels:** (129) hostels are functioning to facilitate ST college students with free accommodation and the utility charges are borne by the Department. The students staying in these hostels receive post matric scholarships at attached hostel rates.
 - (e) **TW Primary Schools:** There are (4,317) Tribal Welfare Primary Schools (earlier known as GVVks) functioning in the tribal areas. Out of them (940) schools are being run under this scheme and remaining are funded by School Education Department.
 - (f) **Coaching and Allied:** Coaching is provided to tribal students for competitive examinations through (5) Pre-Examination Training Centers (PETCs). During 2008-09 coaching was imparted to (5,767) candidates with an expenditure of Rs.3.06 cr. for appearing Group-I exams, Civils and DSC. Part of the coaching cost is provided by Government of India under 'Coaching and Allied' Scheme.
- 9. Post Matric Scholarships (2225-02-MH-277-SH-08):**

The objective of the scheme is to provide scholarships to ST students studying post-matriculation or post-secondary stage to enable them to complete their education and also to provide books to ST students studying Professional Courses under Book Banks Scheme. The sanction and disbursement of post matric scholarships to ST students is as per the procedure laid down under G.O.Ms.No.90, SW (Edn.II) Department, dated 30-07-2002. During 2008-09 application, sanction, disbursement of scholarships for fresh candidates was done on-line and from 2009-10 onwards both renewal and fresh are

proposed to be sanctioned on-line only. During 2008-09, (1,89,323) candidates were sanctioned scholarships with an expenditure of Rs.141.66 cr.

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

Under pre matric scholarships bright ST children are identified and provided opportunity to receive quality education in reputed institutions and institutions of excellence. The various components are as follows:

- (a) **Best Available Schools:** Bright children among STs are selected by District Selection Committee under the Chairmanship of Collector in each district and the selected ST children are being admitted in the Best Available Schools. During 2001-02, Government have issued revised guidelines vide G.O.Ms.No.70, Social Welfare (TW.Edn.II) Department, dated 1-8-2001. Government have decided that from 2006-07 whatever the additional seats are going to be sanctioned shall be earmarked 100% for PTGs.
- (b) **Hyderabad Public Schools:** The Department is sponsoring ST children for admission into Hyderabad Public Schools, Begumpet and Ramantapur and R.K. Vidyalaya, Sainkपुरi, as per G.O.Ms.No.421, Education (SW) Department, dated 25-02-1966. Apart from the sponsored candidates, Department is also sanctioning scholarship to all eligible ST candidates admitted in the Hyderabad Public Schools as per G.O.Rt.No.329, SW (Q) Dept., dated 21-05-1993. The Department is also maintaining (2) hostels for the ST day-scholars studying in the Public schools.
- (c) **English Medium Schools for STs:** Government have started (4) English Medium Residential Schools for Boys during 2002-03 at Hyderabad, Warangal, Tirupathi and Visakhapatnam under the management of Gurukulam with a capacity of (480) students from Class-V to X for each institution. The institutions will be continued during 2008-09.
- (d) **Schools of Excellence:** Government have started (3) Schools of Excellence with a strength of (810) children at Parvathipuram, Bhadrachalam and Srisailam during 2005-06 with a long term objective of preparing the students for IIT and competitive exams.

11. College of Teacher Education (TW), Bhadrachalam (2225-02-MH-277-SH-13):

A college of teacher education (TW) was started at Bhadrachalam to provide B.Ed. training to the STs of Andhra Pradesh in 2000. The college has an intake capacity of (200) per year and the training is being imparted as per NCTE norms. The college is also providing distance mode training to in-service teachers. This College is also functioning as a study centre of IGNOU for B.Ed courses through distance mode.

12. Residential Schools for tribals (2225-02-MH-277-SH-12) and Construction of buildings for School Complexes (4225-02-MH-277-SH-75):

With a view to impart quality education to ST students, Government is maintaining

(272) residential institutions with a strength of (65,431). (As per the G.O. Ms. No. 49 SW(TW Edn) Dept. dated 25-06-2005 (37) Upgraded Residential Jr. Colleges are bifurcated into Residential Schools and Residential Jr. Colleges in the year 2007-08). A separate Society in the name of AP TW Residential Educational Institutions Society (Gurukulam) was established in 1999 for managing these institutions. Out of (272) institutions, (76) are for boys and (190) for girls and (6) Co-ed. The category-wise institutions are (56) general ST schools, (10) institutions exclusively for PTGs and (2) for Yanadis, (4) English medium Residential Schools, (49) Residential Jr. Colleges, (2) Upgraded Residential Jr. Colleges, (3) Schools of Excellence, (3) Jr. Colleges of Excellence, (41) Mini-Gurukulams, (102) Kasturba Gandhi Balika Vidyalayas. The institutions have achieved (92.82%) pass in SSC and (68.67%) in Intermediate in March, 2009. Gurukulam is also providing special attention towards scouting, computer education, yoga, physical education, cultural activities and EAMCET coaching. Gurukulam is now proposing to intensify monitoring on the quality of curricular practice by taking up panel inspections of academic practice every quarter and also to strengthen career guidance counselling. It is also proposed to provide adequate infrastructure to all the residential institutions during 2009-10.

13. Integrated Residential Schools: Government of Andhra Pradesh has issued orders vide G.O.Ms.No.32, School Education (SE-Trg) dated 22-02-2008 for strengthening (77) TW Residential Schools and (158) TW Ashram Schools. As per these orders medium of instruction will be in English and as per CBSE syllabus from Class V /VI to Intermediate in all these schools in phased manner. In every school, there will be (4) sections for each class and (140) children in each class @ (35) students per section. Teaching staff and other infrastructure will be provided accordingly. In the first phase to provide buildings, compound walls, library, laboratory, playground and extent of minimum (15) acres for each school.

14. Buildings for Educational Institutions (4225-02-MH-277-GH-06-SH-74) and (4225-02-MH-277-GH-10-SH-74):

The objective of the scheme is construction of buildings (new/additional accommodation) to Integrated Hostels, Post Matric Hostels and Ashram Schools which are in private accommodation. The funding is shared by Government of India on 50:50 basis.

15. Public Works (12th Finance Commission Grants) (2059-01-MH-053-SH-64):

The objective of the scheme is to provide annual maintenance support to hostel buildings.

16. Financial assistance to PSUs (2225-02-MH-190-SH-05 and GH-10-SH-04 and GH-11-SH-04 and 6225-02-MH-190-GH-11-SH-08):

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

(a) **GCC:** Girijan Co-operative Corporation (GCC), started in 1956, has its headquarters at Visakhapatnam and undertakes procurement of minor forest produce (MFP) and agriculture produce from tribals at remunerative prices, undertakes public distribution in remote

tribal areas, provides seasonal agricultural credit to ST farmers. The GCC is having (1,408) employees with a network of (1) regional office, (10) divisional offices, (43) GPCMS and (839) DR depots. During 2008-09, the turnover of the Corporation was Rs.209.82 cr. The GCC in recent years has focused on (10) major MFP species and expanded retail marketing aggressively from a sale of Rs.5.82 cr. in 2003-04 to Rs.12.26 cr. in 2008-09. GCC is also focusing on training to tribals, regeneration of NTFP, R&D initiatives and exporting.

- (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 by the 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 the State Channelising Agency for National Scheduled Tribes Finance Development Corporation (NSTFDC) for extending term loan to ST families below poverty line for taking self employment programs.
- (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 and for developing local tribal areas. The company has so far identified (121) potential locations with an installed capacity of 182.10 MW. Detailed Project Reports were prepared for (23) projects of 28.40 MW. Pre Feasibility Reports for (26) Projects of 26.55 MW submitted to Government of India. (4) Projects were sanctioned by Government of India out of which construction of (3) Projects at Vetamamidi, Pinjarikonda and Metlapalem has commenced.
- (d) **TRIMCO:** AP Tribal Mining Company was established in 2001 as a joint venture to take up mining activity with active participation of Tribal Mining Co-operative Societies. During 2008-09, two quarry leases for road metal obtained at Narsapuram of R.C.Varam mandal and Pothannadorapalem of Ganapavaram, East Godavari district. The quarry lease at Narsapuram put in operation. Mining lease for mining 'Raymatti' which is required for production of dish washing powder granted by Mines & Geology department. New lease application filed for grant of ML in 24.7 acres for a period of (20) years for extracting iron ore in Kongaragidda village of Guduru mandal, Warangal district. New lease application filed for grant of QL in 2.47 acres for a period of (30) years in Kesamudram village of Warangal district for extracting black granite ore. TRIMCO is making all efforts to identify new viable mineral deposits, file lease applications to mine through Tribal Mining Cooperative Societies (TMCSs).

17. **Development of Remote and Interior Tribal Habitations:** There are (2351) tribal

habitations in the State located on hill-tops and in remote and interior areas. Most of the habitations require basic amenities. Special projects are being formulated to provide basic infrastructure to these habitations.

a. Residential Schools for Girls in RIAD areas (2225-02-MH-277- SH-13) and Construction of Residential Jr. Colleges for Girls in RIAD areas (4225-02-MH-277- SH-79):

This is a new scheme started from 2007-08 onwards to provide quality education to ST girl students through residential junior colleges in the uncovered areas and continuing (6) residential schools at R.C. Varam, Utnoor, Eturunagaram, Chintapally, Mahanandi and P Konavalasa and also buildings were sanctioned to all (6) institutions to accommodate (1,800) girls in Intermediate.

b. Construction of High Schools in RIAD areas (4225-02-MH-277-GH-07-SH-74):

The scheme is intended to provide additional accommodation to (36) girls high schools in the RIAD areas.

18. Plain areas Development Agency: Tribal Welfare department has been implementing various programs for the STs living in the plain areas also on the population basis. In order to coordinate the implementation of the ongoing programs and also to formulate suitable plans for the development of infrastructure, economic development, education and health among STs in plain areas it is proposed to create an agency for the development of STs in the plain areas. It is also proposed that the funds required for taking up developmental programs may be provided by various line departments under their TSP allocations.

19. Health Schemes (2225-02-MH-282-SH-04 and SH-05 and GH-11-SH-12): The Department is implementing (3) schemes related to tribal health. The prominent among them is Provision of referral fund for referring patients from tribal areas to referral hospitals.

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

CHAPTER - II Outlay, Outputs and Outcomes

Budget at a Glance

(Rs. in Crs.)

Sl. No.	Head of Account	Accounts 2007-08			BE 2008-09			RE 2008-09			BE 2009-10		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1.	Tribal Welfare, HoD												
A.	2059-Public Works	0.58	0.00	0.58	0.55	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.55
B.	2225-Welfare of SCs, STs and OBCs	269.80	257.03	526.83	362.80	306.47	669.27	362.78	305.90	668.68	397.25	285.45	682.70
C.	4225-Capital Outlay on Welfare of SCs, STs and OBCs	0.00	20.31	20.31	0.00	210.90	210.90	0.00	210.90	210.90	0.00	73.00	73.00
D.	6225-Loans for Welfare of SCs, STs and OBCs	0.00	9.98	9.98	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
2.	Engineer-in-Chief, TW												
A.	2225-Welfare of SCs, STs and OBCs	1.48	6.66	8.14	1.62	7.82	9.44	2.04	7.82	9.86	2.48	8.27	10.75
	Grand Total (Demand XXII)	271.86	293.98	565.84	364.97	529.19	894.16	365.37	528.62	893.99	400.28	370.72	771.00

Outlay, Outputs and Outcomes

(a) Tribal Welfare HoD

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1.	Tribal Welfare HoD		397.80	361.71	0.75				
(A)	2059-Public Works								
1.	Public Works (12th Finance Commission Grant for maintenance of hostel buildings)	The objective of the scheme is to provide annual maintenance support to educational institutions.	0.55	0.00	0.00	<ul style="list-style-type: none"> It is proposed to provide annual maintenance to educational institutions running in Government accommodation. 	<ul style="list-style-type: none"> Improved retention due to better facilities provided. 	<ul style="list-style-type: none"> Sanctions accorded under Samkshembata Works will be completed by June, 2010. 	

NP - Non-Plan; MSS - Matching State Share

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
(B) 2.	2225-Welfare of SCs, STs and OBCs ESTABLISHMENT (a) Headquarters	The headquarters' office headed by Commissioner / Director, Tribal Welfare is responsible for overall direction and monitoring. The Commissioner / Director, Tribal Welfare is the Chief Budget Controlling Officer.	3.62	3.10	0.00	<ul style="list-style-type: none"> ● (12) monthly review meetings with DTWOs. ● (6) review meetings with Project Officers. ● Annual inspection of (23) DTWO offices, (2) MADA offices and (10) ITDAs. ● Internal audit of (23) DTWO offices, (2) MADA offices and (10) ITDAs. 	<ul style="list-style-type: none"> ● Improved efficiency of the department. 	<ul style="list-style-type: none"> ● Throughout the year. 	
	(b) TCR & TI	Responsible for research, evaluation, training, social status verification and to assist Government on issues concerning constitutional safeguards and tribal policy.	0.00	0.74	0.00	<ul style="list-style-type: none"> ● (1) workshop and (1) seminar. ● (12) research projects. ● (7) evaluation studies. ● Monitoring disposal of (1,850) LTR cases. ● (120) cases of ST status claims. 	<ul style="list-style-type: none"> ● Improved efficiency and dissemination of knowledge. 	<ul style="list-style-type: none"> ● Throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
3.	District offices	The scheme includes (10) ITDAs, (2) MADA offices, (23) District Tribal Welfare Offices and (65) ATWO Offices, (8) Offices of Special Deputy Collectors.	10.38	3.35	0.00	<ul style="list-style-type: none"> ● Inspection of (65) ATWO offices. ● Annual inspection of (1041) hostels and ashram schools. ● Inspection of (112) BAS. ● Inspection of (129) Residential Institutions. ● 100% verification of all post matric applications. ● Disposal of (1,800) pending LTR cases. 	<ul style="list-style-type: none"> ● Improved efficiency. 	<ul style="list-style-type: none"> ● Throughout the year. 	<ul style="list-style-type: none"> ● The tenure of the Project Officer, ITDA has to be minimum (2) years. ● All the vacancies of the Special Deputy Collectors need to be filled up in order to ensure the effective implementation of LTR. ● The vacancies (16) of ATWOs are also to be filled up.
4.	Training	The scheme is intended to provide training, orientation and skill upgradation of staff working in Tribal Welfare and to the staff working in tribal areas.	0.45	0.00	0.00	<ul style="list-style-type: none"> ● It is intended to provide training to (2,500) staff members with (166) programs covering Statistical Officers / Superintendents / 	<ul style="list-style-type: none"> ● Increased orientation towards tribal development. 	<ul style="list-style-type: none"> ● Programs phased out throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						MPDOs / APMs / APDs, Revenue Officers, Welfare Officers, Headmasters, hostel staff, medical and para-medical staff.			
5.	ECONOMIC DEVELOPMENT (a) Economic Support (b) Schemes under Tribal Area Sub Plan	The objective of the scheme is to take up economic development programs for STs under schemes such as Agriculture, Horticulture, Sericulture, Coffee plantation, Janashree Bima Yojana, etc.	5.37	47.57	0.00	<ul style="list-style-type: none"> ● Assistance to (3,73,177) beneficiaries for various poverty alleviation programs through SHGs as per the procedure laid down by G.O.Ms. No.76 and 60. ● Organic farming in (10,690) acres in ITDA Seethampeta, Bhadrachalam and Eturunagaram. ● Rubber plantation in (8708) acres including maintenance of old plantations in ITDA R.C. Varam. ● Coffee plantation in (20,000) acres. 	<ul style="list-style-type: none"> ● Reduction in the poverty level and enhancement of income level. 	<ul style="list-style-type: none"> ● Approval of action plans by April, 2009. ● Phasing out implementation of the project from May, 2009 to December, 2009 ● Evaluation in January, 2010 ● Identifying gaps and preparation of plan of action for next year in February, 2010. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						<ul style="list-style-type: none"> ● Conservation cum Development Plan for development of (70,000) PTG families. ● Bridge loans @ Rs.10,000/- for Housing Program of PTG's. 			
6.	Schemes under Article 275 (1)	The objective of the scheme is to bridge critical gaps in infrastructure by taking up infrastructure development facilities and to continue (8) Ekalavya Model Residential Schools and also Coffee Plantation program, etc.	0.00	19.32	0.00	<ul style="list-style-type: none"> ● (8) Ekalavya Model Residential Schools with (5,190) children, out of which (2,940) are ST girl children. ● Implementation of RoFR Act. ● Providing furniture to TW Residential Schools and ashram schools. 	<ul style="list-style-type: none"> ● Retention of tribal children in the schools. ● Bridging of critical gaps in infrastructure. ● Increased income for tribal farmers. 	<ul style="list-style-type: none"> ● Sanctioning of the schemes by April, 2009. ● Completion of schemes by March, 2010. 	
7.	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 developmental activities for them by	0.00	1.00	0.00	<ul style="list-style-type: none"> ● Preparation of annual plan. 	<ul style="list-style-type: none"> ● Requirements of STs in plain areas are properly assessed. ● Appropriate plans are formulated. 	<ul style="list-style-type: none"> ● Plans are prepared by April, 2009. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		taking up primary education, health, connectivity, power and economic development opportunities.				<ul style="list-style-type: none"> Preparation of annual plan. 	<ul style="list-style-type: none"> Appropriate development programs are initiated in plain areas. 		
8.	Financial assistance to PSUs (GCC, TRICOR, TRIPCO and TRIMCO)	The objective of the scheme is to provide financial assistance to GCC which is engaged in the procurement of minor forest produce and agricultural produce from tribals and supplying essential commodities under PDS and DR depots to tribals at fair and reasonable prices.	23.11	6.20	0.00	<p>GCC</p> <ul style="list-style-type: none"> Procurement of MFP, sale of essential commodities, sale of other DRs, disbursement and recovery of credit and sale of value added products as per approved action plan. Annual inspection and internal audit of (10) divisional offices, (43) GPCMS and (839) DR deppots. 	<ul style="list-style-type: none"> Improved efficiency and quality. 	<ul style="list-style-type: none"> Throughout the year. 	<ul style="list-style-type: none"> Adverse seasonal conditions in case of MFP procurement. Adverse seasonal conditions may hamper grounding of Agriculture and Horticulture related schemes and recovery of term loans.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						<p>TRICOR</p> <ul style="list-style-type: none"> ● 100% grounding of economic support schemes. ● Training to (2,400) youth for employment generation. ● Annual inspection and internal audit of (23) Executive Directors of TRICOR. <p>TRIPCO</p> <ul style="list-style-type: none"> ● Completion of (3) mini hydel projects. ● Electrification of (13) hamlets (8 in ITDA Paderu, 5 in Prakasam district) through Solar systems. ● Electrification of (6) Chenchugudem in ITDA Srisailem through underground bunch cable system <p>TRIMCO</p> <ul style="list-style-type: none"> ● (3) Tribal Mining Cooperative Societies to be formed. 	<ul style="list-style-type: none"> ● Improved efficiency. ● Income generation for STs below poverty line. 	<ul style="list-style-type: none"> ● Preparation of Action Plan by April, 2009. ● Implementation throughout the year. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
9.	EDUCATION Educational Institutions	The objective of the scheme is continuation of Government 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.	295.62	50.50	0.25	<ul style="list-style-type: none"> The existing (599) ashram schools and (442) hostels will cater to (2,25,000) students. (149) post matric hostels will accommodate (15,000) post maric students. Proposed to sanction subject teacher posts to u p g r a d e d Ashram Upper Primary Schools and High Schools. Supply of (4) pairs of uniforms. Implementation of menu. 	<ul style="list-style-type: none"> Im r p o v e d participation and retention, thereby improvement of literacy. 	<ul style="list-style-type: none"> Admissions completed by June, 2009. All one time supply of materials to be supplied by 31st July, 2009. All staff vacancies are filled up by June, 2009. 	<ul style="list-style-type: none"> Possible delays in procurement and supply of uniforms, plates & glasses, etc. Lack of availability of qualified teachers in the tribal areas. Health problems in case of adverse seasonal conditions and spread of epidemics.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
10.	Residential Schools	The objective of the scheme is to provide quality education to ST students through Residential Schools / Junior Colleges.	0.00	27.57	0.00	<ul style="list-style-type: none"> Continuing the existing institutions and to provide quality education to (81,765) students, (out of which (33,937) are girl students) and to fill up vacant seats. Annual inspection of (272) institutions. Quarterly panel inspection of academic activity in all institutions. 	<ul style="list-style-type: none"> Quality education is imparted. Appointment of (147) teacher posts on regular basis. Recruitment test to be conducted for appointment of (153) teachers on contract basis. 	<ul style="list-style-type: none"> Admissions to be completed by July, 2009. Regular circular activity will take place as per the annual calendar of Gurukulam 	<ul style="list-style-type: none"> Existing vacancies of teachers in Gurukulam.
11.	College of Teacher Education, ITDA Bhadrachalam	The objective of the scheme is to provide B.Ed training to ST candidates and D.Ed training to in-service teachers.	0.58	0.00	0.00	<ul style="list-style-type: none"> Intends to provide B.Ed training to (200) students and distance mode training to (100) students. 	<ul style="list-style-type: none"> Qualified ST candidates are made available. 	<ul style="list-style-type: none"> Admissions to be completed by August, 2009. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
12.	Post Matric Scholarships	The objective of the scheme is to provide financial assistance to the ST students studying post matric education and also to provide necessary text books to those pursuing professional courses under Book Bank scheme.	41.80	123.00	0.00	<ul style="list-style-type: none"> ● Intended to sanction scholarships to (2,50,000) ST students. ● Sanctioning of arrears. ● On-line verification of scholarships. 	<ul style="list-style-type: none"> ● Increased participation of STs in post-matric studies 	<ul style="list-style-type: none"> ● All renewals to be completed by August, 2009. ● All fresh applications of non-professional courses to be sanctioned by October, 2009. ● All fresh applications of professional courses to be sanctioned by November, 2009. 	
13.	Pre Matric Scholarships	The objective of the scheme to provide financial assistance to students studying in Best Available Schools, Hyderabad Public Schools, TW English Medium Residential Schools and TW Schools of Excellence.	15.40	0.00	0.00	<ul style="list-style-type: none"> ● Continuing the existing coverage of (9,482) ST children. 	<ul style="list-style-type: none"> ● Quality education being imparted. 	<ul style="list-style-type: none"> ● Entrance test conducted in May, 2009. ● Admissions to be completed by July, 2009. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
14.	Residential Schools for tribal girls in RIAD areas.	The objective of the scheme is to provide quality education to ST girl students in the low literacy areas.	0.00	2.50	0.00	<ul style="list-style-type: none"> Continuation of (6) Residential Junior Colleges for (1,800) ST girls in RIAD areas. 	<ul style="list-style-type: none"> Quality higher education. 	<ul style="list-style-type: none"> Admissions to be completed by end of July, 2009. 	
15.	HEALTH Referral Fund	The objective of the scheme is to refer tribal patients in emergency cases to hospitals. Under this scheme, medical camps are also conducted to provide on the spot medical aid.	0.00	0.11	0.00	<ul style="list-style-type: none"> Emergency assistance expected to be provided to (200) patients. 	<ul style="list-style-type: none"> Improved health care. 	<ul style="list-style-type: none"> The assistance is provided as and when the need arises. 	
16.	Hospitals & Dispensaries and Public Health	The objective of the scheme is to provide support to the institutions functioning in the tribal areas.	0.83	0.00	0.00	<ul style="list-style-type: none"> To provide support to (3) rural medical dispensaires, (6) maternity and child welfare centers and (18) public health units. 	<ul style="list-style-type: none"> Improved health care. 	<ul style="list-style-type: none"> On going scheme. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
17.	OTHER SCHEMES Monetary Relief and Legal Aid to the victims of atrocities	The objective of the scheme is meet the expenditure on payment of releif and to provide legal aid to the victims of atrocities.	0.11	0.08	0.00	<ul style="list-style-type: none"> Expected to assist around (50) cases. 	<ul style="list-style-type: none"> Self confidence of the victims reposed. 	<ul style="list-style-type: none"> The assistance is provided as and when the need arises. 	
18.	Promotion of Intercaste marriages	The objective of this scheme is to award incentives to each couple for intercaste marriage.	0.00	0.11	0.00	<ul style="list-style-type: none"> Intended to support (110) couple. 	<ul style="list-style-type: none"> Social barriers are overcome. 	<ul style="list-style-type: none"> As and when the applications received. 	
19.	Research Fellow Scholarships	The objective of the scheme is to provide fellowships to research scholars.	0.00	0.05	0.00	<ul style="list-style-type: none"> Intended to support (10) scholars. 	<ul style="list-style-type: none"> Dissemination of knowledge. 	<ul style="list-style-type: none"> As per the applications received. 	

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
(C) 20.	4225-Capital Outlay on Welfare of SCs, STs and OBCs Buildings for Educational Institutions	The objective of the scheme is construction of buildings (new / additional accommodation) to ashram schools, integrated hostels and post matric hostels which are in private accommodation.	0.00	5.00	0.50	<ul style="list-style-type: none"> Accommodation for (10) hostels. 	<ul style="list-style-type: none"> Improved retention due to better facilities provided. 	<ul style="list-style-type: none"> Proposals submitted to Gol. 	
21.	Buildings for School Complexes	The objective of the scheme is to provide infrastructure support to TW Residential Schools and TW Residential Junior Colleges.	0.00	5.00	0.00	<ul style="list-style-type: none"> It is proposed to complete (60) works to provide infrastructure to support to Residential Junior Colleges bifurcated from Residential Schools. 	<ul style="list-style-type: none"> Retention improved. 	<ul style="list-style-type: none"> Sanctions already accorded in April, 2009. Work will be completed by March, 2010. 	<ul style="list-style-type: none"> Non-response to tender calls in the tribal areas; Non-availability of sites in time.

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
22.	Residential Junior Colleges for Girls in RIAD areas.	The objective of the scheme is to provide buildings to newly started Junior Colleges.	0.00	2.50	0.00	<ul style="list-style-type: none"> ● Permanenet accommodation for (6) Residential Junior Colleges. 	<ul style="list-style-type: none"> ● Improved retention due to accommodation. 	<ul style="list-style-type: none"> ● Works will be completed by March, 2010. 	<ul style="list-style-type: none"> ● Non - response to tender calls in the tribal areas;
23.	Buildings for Integrated Residential Schools	The objective of the scheme is to convert all Residential Institutions into Integrated Residential Schools by strengthening the staffing pattern, infrastructure, amenities, etc.	0.00	25.00	0.00	<ul style="list-style-type: none"> ● Quality education in English medium with CBSE syllabus from 6th to Intermediate. ● (20,000) ST students to be admitted additionally. 	<ul style="list-style-type: none"> ● Improved and quality education for ST students. ● (74) TW Residential Institutions, (158) Ashram High Schools proposed to be upgraded. 	<ul style="list-style-type: none"> ● Sanctions already accorded. ● Works to be completed by March, 2010. 	<ul style="list-style-type: none"> ● Non - response to the tender calls in the tribal areas. ● Extended rainy season in tribal areas.
24.	Construction of High Schools in RIAD areas (RIDF)	The scheme is intended to provide additional accommodation to high schools located in the RIAD areas.	0.00	10.00	0.00	<ul style="list-style-type: none"> ● Intended to provide accommodation and related infrastructure to (34) girls high schools with an estimated cost of Rs.25.20 cr. 	<ul style="list-style-type: none"> ● Retention improved. 	<ul style="list-style-type: none"> ● Works will be completed as per schedule. 	<ul style="list-style-type: none"> ● Extended rainy season in tribal areas;

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
25.	Laying of Roads (RIDF)	The objective of the scheme is to develop infrastructure facilities in tribal areas with assistance from NABARD by taking up BT roads, Drinking Water Sources, etc.	0.00	20.34	0.00	<ul style="list-style-type: none"> (195) road works already sanctioned under NABARD with an estimated cost of Rs.28.72 cr. 	<ul style="list-style-type: none"> Improved connectivity and transportation. 	<ul style="list-style-type: none"> Works to be completed as per NABARD schedule. 	<ul style="list-style-type: none"> Possible delays due to non-response to tender calls, adverse seasonal conditions.
26.	Construction of Mini-Hydel Power Projects	The objective of the scheme is establish, generate and operate mini-hydel power projects by local ST women.	0.00	4.66	0.00	<ul style="list-style-type: none"> Establishment of (3) MHPPs. 	<ul style="list-style-type: none"> Electricity supply to local habitations. 	<ul style="list-style-type: none"> Works to be completed as per schedule. 	<ul style="list-style-type: none">
(D)	6225-Loans for Welfare of SCs, STs and OBCs								
27.	Loans for repayment to NSTFDC	The objective of the scheme is repayment of term loan to NSTFDC.	0.00	4.00	0.00	<ul style="list-style-type: none"> Lumpsum repayment against outstanding dues. 			

Outlay, Outputs and Outcomes

(b) Engineer-in-Chief, Tribal Welfare

Sl. No.	Name of the Scheme / Program	Objective / Outcome	Outlay 2009-10 (Rs. in Cr.)			Quantifiable Deliverables	Projected Outcomes	Process / Timeliness	Risk Factor
			NP	Plan	MSS				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
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.	2.48 0.74	8.27 0.55	0.00 0.00	<ul style="list-style-type: none"> Annual inspection of (3) circles and (9) divisional offices. (12) monthly review meetings. Internal audit of (9) Engineering divisions. Quality control. 	<ul style="list-style-type: none"> Improved efficiency and quality. 	<ul style="list-style-type: none"> Throughout the year. 	
2.	Regional & District offices	This covers (3) circle offices headed by Superintending Engineers, (9) divisions headed by Executive Engineers as unit officers.	1.74	7.72	0.00	<ul style="list-style-type: none"> Supervising and executing all works. 	<ul style="list-style-type: none"> Improved efficiency. 	<ul style="list-style-type: none"> Throughout the year. 	<ul style="list-style-type: none"> Vacancies at the level of AE / AEE.

CHAPTER-III

Reform Measures and Policy Initiatives

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

3.1 Social and Gender Empowerment Process

- (a) **Enhancement of mandatory TSP allocations:** All the line departments have to spend minimum 6% of their plan budget towards tribal development under Tribal Sub Plan (TSP). The State Government have enhanced the mandatory allocation from minimum 6% to minimum 6.6% in proportion to the population of STs as per census, 2001 (G.O.Ms.No.17, Planning (XVIII) Department, dated 07-11-2005)
- (b) **Apex Committee:** Government have constituted Apex Committee under the chairmanship of Hon'ble Chief Minister to monitor the implementation of TSP. The committee will review once in six months and provide guidance and specific measures to all Agencies concerned for successful implementation of TSP (G.O.Ms.No.77, SW (SCP.I) Department, dated 18-09-2007).
- (c) **Nodal Agency constituted:** Nodal Agency has been constituted under the chairmanship of Hon'ble Minister for Tribal Welfare to review and monitor the implementation of tribal sub plan (G.O. Ms. No.117 SW (SCP.I) Department, dated 05-11-2007). Further, Government have constituted district level, municipal and mandal level committees to review implementation of TSP. (G.O.Ms.No.45, Social Welfare (TW.Bud.I) Department, dated 27-06-2007)
- (d) **Mess charges enhanced:** The State Government have enhanced mess charges of the boarders studying from Class-III to Class-VII from Rs.338/- p.m. to Rs.473/- p.m. and for Classes VIII to X from Rs.412/- p.m. to Rs.535/- p.m. from 2008-09.
- (e) **Post Matric Scholarships revised:** The State Government have enhanced post matric scholarships (maintenance charges) for the ST students from 2008-09. The revised rates are be as follows:

(Rs. per month)			
Group	Attached Hostels	Students Managed Hostels	Day Scholars
I	962	442	429
II	682	442	429
III	520	325	240
IV	520	325	182

- (f) **Coffee Plantation Project:** Government have accorded permission for taking up Coffee plantation in ITDA area of Paderu agency in an extent of (1,00,000) acres with an estimated cost of Rs.349.03 cr. spread over a period of (7) years starting from 2009-10 under National Rural Employment Gurarantee Scheme (NREGS). Under this program, financial assistance is being provided by RD department and under the technical guidance by Coffee Board. (G.O.Ms.No.189, PR & RD (RD.II) Department, dated 24-06-2009)
- (g) **Rubber Plantation Project:** Government sanctioned Rubber Plantation Project for taking up rubber plantation in an extent of (31,000) acres in ITDA R.C.Varam agency area, spread over period of (7) years starting from 2007-08. Under this program, financial assistance is provided by RD department under NREGS and technical guidance to field functionaries and farmers in scientific cultivation, tapping, processing and marketing by Rubber Board. (G.O.Ms.No.9, PR & RD (RD.II) Department, dated 15-01-2009)
- (h) **Rural connectivity:** Government sanctioned a project to connect all un-connected SC/ST habitations with all weather roads. The objective of the project is to provide all weather road from existing road or main village to SC/ST habitations, wherever such road connectivity does not exist. The criteria adopted on selection of road projects is (a) population of SC/ST habitations to be covered; (b) length of the road to be constructed; and (c) the condition of the existing connectivity. Rural Development department is implementing the project, following the principle of saturation, and the works taken up shall be completed by March, 2012. (G.O.Ms.No.175, PR & RD (RD.II) Department, dated 04-06-2009)
- (i) **Samkshema Bata:** Under samkshema bata program minor repairs and toilet blocks to educational institutions are being taken up with an estimated cost of Rs.55.07 cr. During 2008-09, (1,830) works taken up in (1,174) institutions, out of which (1,327) works completed and (503) works are under progress.
- (j) **Insurance to PTGs:** (90,769) PTG families have been brought under the coverage of 'Janashree Bima Yojana'.
- (k) **Kasturba Gandhi Balika Vidyalayas (KGBVs):** AP Tribal Welfare Residential Educational Institutions Society maintaining (102) KGBVs in low tribal female literacy pockets to provide secondary level education to the dropout girls. During the year 2009-10 admission will be provided to (15,530) dropout girls in these institutions.
- (l) **Increase of seats in Residential Jr. Colleges (RJC's):** In view of heavy demand for admission into 1st year Intermediate, the department have sanctioned (2,040) additional seats in (51) TW Residential Jr. Colleges during the year 2009-10 and also introduced (2) vocational courses, i.e., Taxation and Accountancy in (51) RJC's and Multi-Purpose Health Workers (MPHWs) course in (3) RJC's for tribal girls.

3.2 Alternate delivery mechanism

- (a) **DR Depots handed over:** (112) DR depots run by GCC have been handed over to women tribal

groups for management. In the tribal areas GCC has permitted the Mandal Mahila Samakhyas to procure MFP and also permitted them to sell to outside market in case the price offered is more remunerative than the price offered by GCC.

- (b) **SBMS on-line:** 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.
- (c) **Health insurance:** The department has introduced in 2006-07 a student health insurance and personal accident policy under the name of 'Rajiv Giribala Raksha' to provide immediate medical care through reputed private hospitals upto Rs.5,000/- in all cases and upto Rs.50,000/- in emergency cases. The scheme has been renewed during 2009-10 also.
- (d) **Solar electrification:** (13) tribal habitations in Visakahapatnam and Prakasam districts have been electrified by Solar power through NEDCAP with a cost of Rs.33.00 lakhs.
- (e) **Teachers recruitment:** Recruitment test was conducted during 2007 and 2008 years for appointing (147) teachers on regular basis and (153) teachers on contract basis in Residential Schools.

3.3 Public-private partnership

- (a) **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. During 2008-09, Government of India identified (4) NGOs for running residential schools apart from APTWREIS (Gurukulam), (1) NGO for running non-residential school, (1) NGO for running hostel, (1) NGO for running (10) bedded school with mobile dispensary, (1) NGO for running (10) bedded hospital. (2) NGOs for strengthening education among ST girls in low-literacy districts.
- (b) **Mini-hydel projects:** For the first time in the country, management of mini-hydel projects has been entrusted to village organizations of tribal women in the scheduled areas. To start with (3) projects have been commenced in East Godavari district and a tripartite agreement was signed by Project Committees, PO, ITDA, Rampachodavaram and NEDCAP. The construction work is in progress.
- (c) **Vocational Training Centers and Pre-Examination Training Centers:** Vocational training program and coaching for ST students for competitive exams have been taken up through reputed private institutions. During 2008-09 coaching was imparted to (5,767) candidates with an expenditure of Rs.3.06 cr. for appearing Group-I exams, Civils and DSC.
- (d) **Evaluation:** Tribal Welfare Department has taken up (13) evaluation and impact assessment of various aspects and schemes in collaboration with Andhra University and other reputed institutions.
- (e) **Best Available Schools:** A scheme of admitting ST children in recognized Best Available Schools is being implemented where (6,118) ST children being admitted in (117) reputed

institutions run by private managements for imparting quality education. Apart from this (314) ST children are also admitted in HPS, Ramantapur and Begumpet and R.K. Vidyalaya, Sainikpuri, (810) ST children in (3) Schools of Excellence, (2,240) in (4) English Medium Residential Schools.

- (f) **Admissions in Corporate Colleges:** During 2008-09, Government have sponsored (2,811) ST students in corporate colleges and (1,684) ST students in 2009-10 and being sanctioned post matric scholarships @ Rs.38,000/- per annum.
- (g) **Training program:** The department has conducted a training program during April & May, 2009 to the Jr. Lecturers working in Residential Jr. Colleges by the subject experts of corporate colleges on the skills and innovative methods in EAMCET coaching for giving coaching to the tribal students in Residential Jr. Colleges.
- (h) **Training program in CBSE:** Government have introduced CBSE syllabus in Ashram High Schools and Residential Schools during the year 2008-09. Accordingly, department has organized training program to the Principals and teachers in coordination with NIEPA, CIEFL for effective implementation of CBSE syllabus.

3.4 Greater de-centralization

- (a) **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 2005 the policy has been extended to ITDA, Srisailam also.
- (b) **Community participation:** Tribal areas of AP have shown pioneering experiences in community based management of development activities and local level institutions. Necessary Rules are being framed under PESA to empower Grama Sabhas with necessary powers.
- (c) **Recognition of Forest Rights Act, 2006:** Government of India enacted "The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (Act 2 / 2007) that came into force on 31-12-2007 and Rules thereunder came w.e.f., 01-01-2008. The main objectives of the Act are to recognize and vest the forest rights and occupation in forest land in forest dwelling Scheduled Tribes and Other Traditional Forest Dwellers who have been residing in such forests for generations but whose rights could not be recorded and to provide for a framework for recording the forest rights so vested and nature of evidence required for such recognition and vesting in respect of forest land.

Government of Andhra Pradesh prepared 'Road Map' in January, 2008 for the implementation of RoFR Act fixing dates for commencement and completion of grant of title deeds by 31-07-2008. At present the progress to be monitored is completion of field survey, passing of resolutions by the Forest Rights Committees, Grama Sabhas, SDLCs & DLCs and finalisation of forest rights and grant of title deed by the DLC. Operational guidelines were issued vide G.O.Ms. No.102 SW (LTR.1) Dept. dated 6-06-2008.

Total number of claims received (3,29,233) covering (12,13,192) acres of land. DLC approved (1,69,695) claims covering (6,74,057) acres of land. So far (1,07,343) titles granted covering (5,08,777) acres of land.

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

3.5 Transparency

- (a) 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.
- (b) Tribal Welfare department is implementing online sanction and disbursement of Post-Matric Scholarships in the entire State.
- (c) In GCC, **electronic weighing** machines have been introduced in DR depots on pilot basis. Dharma katas have been set up at the weekly shandy points.
- (d) The Department is maintaining its own **website** for providing the information for the benefit of public. The caste verification details and LTR cases are being displayed.
- (e) The **menu** implemented in hostels, ashram schools and residential schools is being **displayed** prominently in the respective institutions. Further it was also informed to the general public by way of advertisement in the newspapers.
- (f) The tender process of the engineering works is being taken up through **e-procurement** only.
- (g) Transfer of teachers and HWOs working in TW educational institutions is being taken up through counselling based on performance and the entire process is being taken up transparency way as per G.O.Ms.No.53, Social Welfare (TW.Ser.III) Department, dated 28-06-2005.

CHAPTER-IV

Review of past performance - 2006-07

Sl. No.	Scheme	Units of Measurement	2006-07		Reasons for variations
			Tar	Ach	
1	Establishment	Staff Scheme			
2	Economic Support & Integrated area dev. Programs				
	Special Central Assistance & Economic Support Schemes	No. of ST Beneficiaries	1,49,620	1,07,493	
	Coffee Plantation Project	No. of ST Beneficiaries	7,327	7,472	
	Janashree Bhima Yojana	No. of ST Beneficiaries	33,910	33,910	
3	Schemes under Article 275				
(a)	Ekalavya Model Residential Schools	No. of Institutions	8	8	
		No. of boarders	4270	3957	
(b)	Minor Irrigation works	No. of works	170	54	Remaining works under progress.
(c)	Buildings for Schools of Excellence	No. of Buildings	6		Works in progress.
4	Schemes under Tribal area Sub Plan				
(a)	Additional accommodation to hostels, ashram schools	No. of works	354	320	Remaining works in progress.
(b)	Amenities to TW Ednl. institutions	No. of works	502	477	Remaining works in progress.
5	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	1,40,611	1,40,611	
		No. of Hostels	441	441	
		No. of Boarders	75,258	75,258	
6	Post Matric Scholarships	No. of Students	1,40,466	1,47,213	

Review of past performance - 2006-07

Sl. No.	Scheme	Units of Measurement	2006-07		Reasons for variations
			Tar	Ach	
7	Pre Matric Scholarships	No. of Students	8,636	8,614	Incl.: students admitted in HPS, Hyderabad, TWEM and Schools of Excellence
8	Residential Schools / Jr. Colleges	No. of Institutions	165	165	
		No. of Students	60,110	52,404	
9	Buildings for School Complexes				
	Residential Schools	Infrastructure / Buildings / Additional accommodation	39	39	
10	Construction of educational buildings				
	Girls Hostels	Buildings	5	4	Remaining works in progress
11	Financial Assistance to GCC	MFP procurement (Rs. in cr.)	38.00	24.85	
12	Repayment of loans to NSTFDC	Repaymet of loan (Rs. in cr.)	4.00	3.00	
13	Research Fellow Scholarships Post Doctoral Scholarships	No. of Persons	1	1	

Review of past performance - 2007-08

Sl. No.	Scheme	Units of Measurement	2007-08		Reasons for variations
			Tar	Ach	
1	Establishment	Staff Scheme			
2	Economic Support & Integrated area dev. Programs				
(a)	Special Central Assistance & Economic Support Schemes	No. of ST Beneficiaries	1,59,287	2,24,174	
(b)	Coffee Plantation Project	No. of ST Beneficiaries	44,000	32,612	
3	Schemes under Article 275 (1)				
(a)	Continuation of Ekalavya Model Residential Schools	No. of Institutions	8	8	
		No. of Boarders	5,040	4,254	
(b)	Furniture to Residential Institutions	No. of Institutions	57	57	
(c)	Electrification to Chenchugudem	No. of Villages	6		Forest clearance being obtained.
(d)	Roads	No.	6		Works in progress
4	NABARD Program (RIDF-XIII)	No. of Roads	101	5	Remaining works in progress.
5	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	1,45,104	1,45,104	
		No. of Hostels	442	442	
		No. of Boarders	78,843	78,843	

Review of past performance - 2007-08

Sl. No.	Scheme	Units of Measurement	2007-08		Reasons for variations
			Tar	Ach	
6	Post Matric Scholarships	No. of Students	1,74,128	1,47,323	
7	Pre Matric Scholarships	No. of students	8,848	8,146	
8	Residential Schools / Jr. Colleges	No. of Institutions	129	129	
		No. of Students	53,580	46,189	
9	Financial Assistance to GCC	Turnover (Rs. in cr.)	234.52	204.13	
10	Repayment of loans to NSTFDC	Repayment of loans (Rs. in cr.)	4.00	4.92	
11	Research Fellow Scholarships	No. of Scholarships	10	3	
12	Buildings for School Complexes				
(a)	English medium schools	Buildings	4	1	Remaining in progress
(b)	Infrastrucutre facilities in Residential Institutions	No. of works	56	22	Remaining in progress.
(c)	Drinking water supply in TW Educational institutions	No. of works	494	220	Remaining in progress.
(d)	Toilets in TW Educational institutions	No. of works	5884	4019	Remaining in progress.
13	Residential Schools for girls in RIAD areas	No. of Institutions	6	6	
		No. of Students	900	612	
14	Residential Junior Colleges for girls in RIAD areas	Buildings	6		Remaining works in progress.
15	Hostel buildings for (8) Degree Colleges in RIAD areas	Buildings	14	5	Remaining works in progress.
16	Additional accommodation to Girls Ashram High Schools in RIAD areas	No. of buildings	36		Remaining in progress.

Review of past performance - 2008-09

Sl. No.	Scheme	Units of Measurement	2008-09		Reasons for variations
			Tar	Ach	
1	Establishment	Staff Scheme			
2	Economic Support & Integrated area dev. Programs				
	Special Central Assistance & Economic Support Schemes	No. of ST Beneficiaries	2,00,000	2,47,567	
	Coffee Plantation Project	Acres	12,000	12,264	
3	Schemes under Article 275 (1)				
	Continuation of Ekalavya Model Residential Schools	No. of Institutions	8	8	
		No. of Boarders	4,763	4,763	
	Roads	No.	27	2	Remaining works in progress.
4	NABARD Program (RIDF-XIV)	No. of Roads	77	1	Remaining in progress.
5	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	1,50,787	1,50,787	
		No. of Hostels	442	442	
		No. of Boarders	74,742	74,742	

Review of past performance - 2008-09

Sl. No.	Scheme	Units of Measurement	2008-09		Reasons for variations
			Tar	Ach	
6	Post Matric Scholarships	No. of Students	1,75,000	1,89,323	
7	Pre Matric Scholarships	No. of students	8,612	8,612	
8	Residential Schools / Jr. Colleges	No. of Institutions	260	260	
		No. of Students	66,244	66,244	
9	Financial Assistance to GCC	MFP / AP Procurement (Rs. in cr.)	26.75	14.46	
		ECs & other DR Sales	142.00	164.34	
		Credit disbursement	8.00	1.78	
		Credit recovery	8.25	16.97	
		RMD sales	15.00	12.26	
10	Repayment of loans to NSTFDC	Repayment of loans (Rs. in cr.)	4.00	5.47	
12	Residential Schools for girls in RIAD areas	No. of Institutions	6	6	
		No. of Students	1,800	1,407	

CHAPTER-V Financial Review

(Rs. in Cr.)

Sl. No.	Scheme	2006-07								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	ESTABLISHMENT									
	Headquarters Office	2.76	6.44	9.20	2.73	6.44	9.17	2.42	3.84	6.26
	District Offices	7.44	3.35	10.79	7.41	3.35	10.76	6.30	2.82	9.12
	TCR & TI (including Training)	0.58	0.57	1.15	0.44	0.57	1.01	0.43	0.18	0.61
	Tribal Welfare Engineering Wing (Hqrs.)	0.51	0.49	1.00	0.51	0.49	0.99	0.52	0.57	1.09
	Tribal Welfare Engineering Wing (Dist. offices)	1.43	7.32	8.75	1.42	7.32	8.74	0.73	5.29	6.02
	Sub-Total (A)	12.73	18.16	30.89	12.51	18.16	30.66	10.40	12.70	23.10
B	ECONOMIC DEVELOPMENT SCHEMES									
	Economic Support	4.15	53.99	58.14	4.10	53.99	58.09	3.03	44.39	47.42
	Integrated Area Development Program	0.00	27.59	27.59	0.00	27.59	27.59	0.00	1.02	1.02
	Schemes under Article 275 (1)	0.00	16.89	16.89	0.00	16.89	16.89	0.00	28.31	28.31
	Schemes under Tribal Area Sub Plan	0.00	7.38	7.38	0.00	24.60	24.60	0.00	34.71	34.71
	NABARD Program	0.00	124.29	124.29	0.00	124.28	124.28	0.00	31.07	31.07
	Externally Aided Projects (Assistance to Indira Kranthi Patham)	0.00	29.22	29.22	0.00	29.22	29.22	0.00	29.22	29.22
	Sub-Total (B)	4.15	259.36	263.51	4.10	276.58	280.68	3.03	168.72	171.75
C	EDUCATION									
	Educational Institutions	94.84	77.74	172.58	92.73	77.74	170.47	100.50	93.66	194.16
	Post Matric Scholarships	0.00	60.00	60.00	0.00	60.00	60.00	0.00	79.38	79.38
	Pre Matric Scholarships	0.00	14.00	14.00	0.00	14.00	14.00	0.00	13.75	13.75

Sl. No.	Scheme	2006-07								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
	Residential Schools	15.67	12.00	27.67	15.04	12.00	27.04	15.67	6.00	21.67
	College of Teacher Education	0.48	0.00	0.48	0.46	0.00	0.46	0.44	0.00	0.44
	Buildings for School Complexes	0.00	46.90	46.90	0.00	46.90	46.90	0.00	1.94	1.94
	Construction of Educational Institutions	0.00	9.11	9.11	0.00	9.11	9.11	0.00	0.63	0.63
	Upgradation of Merit Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.04
	Sub-Total (C)	110.99	219.75	330.74	108.23	219.75	327.98	116.61	195.40	312.01
D	ASSIST. TO PSUs & OTHER UNDERTAKINGS									
	Financial Assitance to GCC	18.13	7.33	25.46	17.91	7.33	25.24	18.13	5.89	24.02
E	LOANS									
	Loans for repayment of loans taken from NSTFDC	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.00	3.00
F	HEALTH									
	Hospitals and Dispensaries, Public Health and Referral Fund for referring patients from tribal areas	0.50	0.45	0.95	0.49	0.45	0.94	0.52	0.24	0.76
G	OTHER SCHEMES									
	Legal Aid	0.11	0.10	0.21	0.09	0.10	0.19	0.40	0.05	0.45
	Promotion of Intercaste marriages	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.19	0.19
	Research Fellow Scholarships	0.00	0.05	0.05	0.00	0.05	0.00	0.00	0.01	0.01
	Sub-Total (G)	0.11	0.55	0.66	0.09	0.55	0.64	0.40	0.25	0.65
	Grand Total	146.61	509.60	656.21	143.32	526.82	670.14	149.09	386.20	535.29

Sl. No.	Scheme	2007-08								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	ESTABLISHMENT									
	Headquarters Office	3.02	6.43	9.45	2.71	6.43	9.14	2.80	4.48	7.28
	District Offices	8.39	3.35	11.74	7.27	3.35	10.62	9.13	2.41	11.54
	TCR & TI (including Training)	0.58	0.57	1.15	0.58	0.57	1.15	0.60	0.58	1.18
	Tribal Welfare Engineering Wing (Hqrs.)	0.57	0.49	1.06	0.55	0.49	1.04	0.41	0.67	1.08
	Tribal Welfare Engineering Wing (Dist. offices)	1.62	7.32	8.94	0.87	7.32	8.19	1.07	5.99	7.06
	Sub-Total (A)	14.18	18.16	32.34	11.98	18.16	30.14	14.01	14.13	28.14
B	ECONOMIC DEVELOPMENT SCHEMES									
	Economic Support	4.64	53.99	58.63	3.43	53.99	57.42	2.50	50.65	53.15
	Integrated Area Development Program	0.00	27.59	27.59	0.00	27.59	27.59	0.00	0.00	0.00
	Schemes under Article 275 (1)	0.00	16.89	16.89	0.00	16.89	16.89	0.00	26.12	26.12
	Schemes under Tribal Area Sub Plan	0.00	24.60	24.60	0.00	24.60	24.60	0.00	32.16	32.16
	NABARD Program	0.00	50.00	50.00	0.00	50.00	50.00	0.00	11.57	11.57
	Sub-Total (B)	4.64	173.07	177.71	3.43	173.07	176.50	2.50	120.50	123.00
C	EDUCATION									
	Educational Institutions	199.72	50.75	250.47	211.18	50.75	261.93	156.25	70.95	227.20
	Post Matric Scholarships	38.00	39.00	77.00	38.00	39.00	77.00	36.42	52.71	89.13
	Pre Matric Scholarships	14.00	0.00	14.00	14.00	0.00	14.00	12.69	0.00	12.69
	Residential Schools	16.36	15.00	31.36	16.36	15.00	31.36	20.31	9.00	29.31
	College of Teacher Education	0.50	0.00	0.50	0.50	0.00	0.50	0.33	0.00	0.33
	Residential Schools for tribal girls in RIAD areas	0.00	1.25	1.25	0.00	1.25	1.25	0.00	1.25	1.25
	Residential Junior Colleges for tribal girls in RIAD areas	0.00	7.50	7.50	0.00	7.50	7.50	0.00	0.00	0.00

Sl. No.	Scheme	2007-08								
		Budget Estimates			Revised Estimates			Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
	Hostel buildings for Degree Colleges in RIAD areas	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.46	0.46
	Construction of High Schools in RIAD areas	0.00	25.00	25.00	0.00	25.00	25.00	0.00	1.29	1.29
	Buildings for School Complexes	0.00	46.90	46.90	0.00	46.90	46.90	0.00	6.41	6.41
	Construction of Educational Institutions	0.00	9.11	9.11	0.00	9.11	9.11	0.00	0.59	0.59
	12th Finance Commission Grants for Maintenance of TW Hostel Buildings	0.50	0.00	0.50	0.50	0.00	0.50	0.58	0.00	0.58
	Sub-Total (C)	269.08	202.51	471.59	280.54	202.51	483.05	226.58	142.66	369.24
D	ASSIST. TO PSUs & OTHER UNDERTAKINGS									
	Financial Asssitance to GCC	24.62	7.33	31.95	24.61	7.33	31.94	27.91	4.67	32.58
E	LOANS									
	Loans for repayment of loans taken from NSTFDC	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
F	HEALTH									
	Hospitals and Dispensaries, Public Health and Referral Fund for referring patients from tribal areas	0.54	0.45	0.99	0.65	0.45	1.10	0.45	0.33	0.78
G	OTHER SCHEMES									
	Legal Aid	0.11	0.10	0.21	0.11	0.10	0.21	0.41	0.06	0.47
	Promotion of Intercaste marriages	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.25	0.25
	Research Fellow Scholarships	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.01	0.01
	Sub-Total (G)	0.11	0.55	0.66	0.11	0.55	0.66	0.41	0.32	0.73
	Grand Total	313.17	406.07	719.24	321.32	406.07	727.39	271.86	293.99	565.85

Sl. No.	Scheme	2008-09								
		Budget Estimates			Revised Estimates			Provisional Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
A	ESTABLISHMENT									
	Headquarters Office	3.15	6.43	9.58	3.24	6.11	9.68	3.15	3.07	6.22
	District Offices	8.90	3.35	12.25	9.25	3.35	12.60	9.09	1.17	10.26
	TCR & TI (including Training)	0.45	0.62	1.07	0.45	0.62	1.07	0.07	0.20	0.27
	Tribal Welfare Engineering Wing (Hqrs.)	0.64	0.50	1.14	0.65	0.50	1.15	0.43	0.62	1.05
	Tribal Welfare Engineering Wing (Dist. offices)	0.98	7.32	8.30	1.39	7.32	8.71	0.93	5.73	6.66
	Sub-Total (A)	14.12	18.22	32.34	14.98	18.23	33.21	13.67	10.79	24.46
B	ECONOMIC DEVELOPMENT SCHEMES									
	Economic Support	4.50	40.10	44.60	4.56	40.10	44.66	2.52	14.97	17.49
	Integrated Area Development Program	0.00	27.59	27.59	0.00	27.59	27.59	0.00	0.00	0.00
	Schemes under Article 275 (1)	0.00	20.44	20.44	0.00	19.82	19.82	0.00	20.44	20.44
	Schemes under Tribal Area Sub Plan	0.00	29.77	29.77	0.00	29.82	29.82	0.00	22.33	22.33
	NABARD Program	0.00	50.00	50.00	0.00	50.00	50.00	0.00	35.87	35.87
	Plain area	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00
	RoFR	0.00	20.00	20.00	0.00	20.00	20.00	0.00	5.00	5.00
	Girijan Bhavans	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
	Sub-Total (B)	4.50	190.90	195.40	4.56	190.33	194.89	2.52	99.61	102.13
C	EDUCATION									
	Educational Institutions	267.76	50.75	318.51	267.23	50.75	317.98	233.16	44.78	277.94
	Post Matric Scholarships	41.80	48.40	90.20	41.80	48.40	90.20	41.24	98.24	139.48
	Pre Matric Scholarships	15.40	0.00	15.40	15.40	0.00	15.40	14.17	0.00	14.17
	Residential Schools	0.00	43.57	43.57	0.00	43.57	43.57	22.57	45.30	67.87
	College of Teacher Education	0.51	0.00	0.51	0.51	0.00	0.51	0.50	0.00	0.50

Sl. No.	Scheme	2008-09								
		Budget Estimates			Revised Estimates			Provisional Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
	Residential Schools for tribal girls in RIAD areas	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.75	3.75
	Residential Junior Colleges for tribal girls in RIAD areas	0.00	10.00	10.00	0.00	10.00	10.00	0.00	2.04	2.04
	Hostel buildings for Degree Colleges in RIAD areas	0.00	6.00	6.00	0.00	6.00	6.00	0.00	2.74	2.74
	Construction of High Schools in RIAD areas	0.00	25.00	25.00	0.00	25.00	25.00	0.00	3.90	3.90
	Buildings for School Complexes	0.00	56.90	56.90	0.00	56.90	56.90	0.00	21.93	21.93
	Construction of buildings for Educational Institutions	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00
	12th Finance Commission Grants for Maintenance of TW Hostel Buildings	0.55	0.00	0.55	0.55	0.00	0.55	22.82	0.00	22.82
	Building for study circle	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00
	Upgradation of merit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.13
	Integrated Residential Schools	0.00	50.00	50.00	0.00	50.00	50.00	0.00	8.70	8.70
	Sub-Total (C)	326.02	307.62	633.64	325.49	307.62	633.11	334.46	231.51	565.97
D	ASSIST. TO PSUs & OTHER UNDERTAKINGS									
	Financial Asssitance to GCC & other PSUs	19.51	7.33	26.84	19.51	7.33	26.84	19.12	1.75	20.87
E	LOANS									
	Loans to APGCC								5.16	5.16
	Loans for repayment of loans taken from NSTFDC		4.00	4.00		4.00	4.00		4.00	4.00

Sl. No.	Scheme	2008-09								
		Budget Estimates			Revised Estimates			Provisional Expenditure		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
	Interest payments to NCDC	0.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	1.18
	Repayment of borrowings to NCDC	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	1.70
	Total (E)	0.00	4.00	4.00	0.00	4.00	4.00	2.88	9.16	12.04
F	HEALTH									
	Hospitals and Dispensaries, Public Health and Referral Fund for referring patients from tribal areas	0.72	0.45	1.17	0.74	0.45	1.19	0.61	0.11	0.72
G	OTHER SCHEMES									
	Legal aid	0.11	0.15	0.26	0.11	0.15	0.26	0.21	0.03	0.24
	Promotion of intercaste marriages	0.00	0.45	0.45	0.00	0.45	0.45	0.00	0.11	0.11
	Research fellow scholarships	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00
	Sub-Total (G)	0.11	0.65	0.76	0.11	0.65	0.76	0.21	0.14	0.35
	Grand Total	364.98	529.17	894.15	365.39	528.61	894.00	373.47	353.07	726.54