



OUTCOME BUDGET

2007-08

DEPARTMENT OF TRIBAL WELFARE

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Minister for Social Welfare and
Tribal Welfare

2007

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Executive Summary

Tribal Welfare Department of Government of Andhra Pradesh is proposing budget estimates of Rs.719.24 cr. for 2007-08. 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 2004-05, 2005-06 and 2006-07. 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 the Scheduled Tribes, citizens and civil society from time to time.

**D.S. Redya Naik,
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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 Primitive 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 31485.34 Sq.Kms. in (9) districts of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Khammam, Warangal, Adilabad and Mahabubnagar covering (5,968) villages. Under the V Schedule, the District Collector of the district acts as the Agent to the Government for ensuring peace and good Government 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 provide necessary constitutional protection to the 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 66% of the budget of the department for 2007-08 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 gaps 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 this Department in planning and execution of various welfare and developmental programs centers around a process of participatory management by tribals. The local tribals are involved in planning, implementation and monitoring the socio-economic development schemes. The ST women self help groups organized into Village Organizations and subsequently federated into Mandal and Zilla Samakhya have been actively involved in the entire development process of tribals in the State.
- (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.
 - (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 education 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.

1.6 Organization setup

- (a) **State level:** The Department functions under the overall leadership and guidance of Minister for Tribal Welfare. 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, Chief Engineer, 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), AP Tribal Mining Company (TRIMCO), Hyderabad, and also 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 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.
- (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 (441) 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 (85) 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 Joint Directors, Dy. Directors, Asst. Directors, Accounts Officer and other officers. The Commissioner 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 Vigilance Officer and also 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 (116) ethnographic studies, documentation projects and facilitated (3) exchange of visits with other tribal areas of the Country. It has conducted a tribal festival in January 2007 at Shilparamam, Hyderabad in a big way. 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 (12,620) titles. It is now bringing 'Girijana Samskruthi' a monthly journal in Telugu.

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 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 (73,359) cases involving an extent of (3, 27,036) Acs., have been detected. Out of them (71,769) cases were disposed off involving an extent of (3, 20,494) Acs. Out them (34,346) cases were decided in favor of STs covering an area of (1, 37,097) Acs. Out of the extent, an area of (1,19,147) Acs. was restored to tribals in (29,769) 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) Chief Engineer 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. The training programs include training to Medical and para-medical staff and CHWs, training to ATWOs, Headmasters and Principals and training to revenue officers.

5. Economic Development (2225-02-MH-102-SH-04) and Integrated Area Development Program (225-02-MH102-SH-16):

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:** Under this an amount of Rs.29.00 cr. of Grants-in-Aid under State Plan matched with an equal amount of Special Central Assistance is utilized as 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 (GCC.I) Department, 21-09-2005.
- (b) **Development 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, Government of India is proposing to formulate and implement conservation cum development plans for all PTGs in a period of (5) years. The planning process for preparing separate action plan for each PTG has commenced.
- (c) **Coffee Plantation Project:** Under this the Coffee Plantation Project is taken up in ITDA, Paderu from 2001-02 to 2007-08 is being supported. So far plantation has been done in 40,000 acres. It is proposed to cover the remaining 20,000 acres and to expand in another 40,000 acres during XI Five Year Plan.
- (d) **Special Projects:** Special projects are being formulated for the tribals living in plain areas, including development of Yanadis, energization of irrigation sources, and a few minor irrigation projects under this head.
- (e) **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 and providing of permanent infrastructure could not be taken up due to Forest Conservation Act. Special projects are being formulated to provide basic infrastructure to these habitations. The Rules for operationalization of Forest Rights Bill, 2006 are being formulated by Gol. The rules will also accelerate the development of these habitations.

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. These grants are being utilized to bridge critical gaps in infrastructure by taking up

infrastructure development facilities such as BT roads, Minor Irrigation Schemes, Amenities to TW Educational Institutions etc.

7. Schemes under Tribal Area Sub Plan (2225-02-MH-102-GH-11-SH-06):

The State Government is providing additional assistance to take up various developmental activities under Tribal Sub Plan. The grants are being utilized for improving quality of education, for providing amenities and additional accommodation to Tribal Welfare educational institutions and educational institutions in tribal areas. Government have started (3) Colleges of Excellence at Visakhapatnam, Warangal and Srikalahasti. They will be continued during 2007-08 also. Besides this, the college sections of Schools of Excellence at Parvathipuram, Bhadrachalam and Srisailam will also function as full-fledged Colleges of Excellence from 2007-08 onwards.

8. Construction of Roads under NABARD program (4225-02-MH-800-GH-07-RIDF-SH-76):

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. Shelf of projects are being prepared under this scheme.

9. 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 (441) hostels (332 for Boys and 109 for Girls) with a strength of (75,258) 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. During 2007-08 it is proposed to start (240) hostels out of which (28) will be 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 (99) ashram primary schools, (209) Ashram Upper Primary Schools, (291) Ashram High Schools functioning providing schooling and hostelling to (1,40,611) children. During 2007-08 it is proposed to provide teachers to all the upgraded Upper Primary Schools and High Schools.

- (d) **Post Matric Hostels:** (65) hostels have been opened to facilitate ST college students with free accommodation and the utility charges are borne by the Department. It is proposed to open (50) more hostels during current year. The students staying in these hostels receive post matric scholarships @ Rs.525/- per month.
- (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 children for competitive examinations through (5) Pre-Examination Training Centers (PETCs). Part of the coaching cost is provided by Government of India under 'Coaching and Allied' Scheme.

10. 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. Since 2007-08 is the beginning of the XI Five Year Plan, the entire expenditure on the scheme at the end of X Five Year Plan (2006-07) has become the committed liability of State Government. The allocations during 2007-08 have been proposed accordingly.

11. 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 2007-08.

- (d) **Schools of Excellence:** Government have started (3) Schools of Excellence at Parvathipuram, Bhadrachalam and Srisailam during 2005-06 with a long term objective of preparing the students for IIT and competitive exams. During 2007-08 it is proposed to re-designate the existing (4) English medium schools also as Schools of Excellence and to start another (4) Schools of Excellence for PTGs to enable them to get qualified to compete for admission into professional courses.

12. 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 (100) 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.

13. 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 (84) residential institutions with a strength of (52,404). A separate Society in the name of AP TW Residential Educational Institutions Society (Gurukulam) was established in 1999 for managing these institutions. Out of (84) institutions (52) are for boys and (26) for girls and (6) Co-ed. There are (10) institutions exclusively for PTGs and (2) for Yanadis. Out of (84) institutions (38) are having Jr. College sections and Government have permitted to bifurcate them in 2006-07. Apart from this (6) full fledged Jr. Colleges are functioning. Gurukulam is also managing (41) Educational Complexes in female low literacy pockets (Mini-Gurukulams) sanctioned by Government of India and (40) Kasturba Gandhi Balika Vidyalayas (KGBVs) sanctioned by MHRD, Government of India for ST drop-out girls. The institutions have achieved (88.38%) pass in SSC and (64.85%) in Intermediate in 2006. 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 counseling. It is also proposed to provide adequate infrastructure to all the residential institutions during 2007-08.

14. 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 intended to provide quality education to ST girl students through residential junior colleges in the uncovered areas by opening (6) Residential Jr. Colleges at P.Konalavalasa, Chintapalli, Rampachodavaram, Eturunagaram, Utnoor and Mannanur and also to provide buildings for all the proposed (6) institutions to accommodate (960) girls in 1st year Intermediate.

15. Hostel Buildings for (8) Degree Colleges in RIAD areas (4225-02-MH-277-GH-11-SH-77):

The scheme is intended to provide hostel buildings for post-matric ST students studying in (8) degree colleges in the RIAD areas. Each degree college will have (1) boys hostels and (1) girls hostel. Children admitted in the hostels will receive maintenance charges @ of Rs.525/- p.m. under post matric scholarships.

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

The scheme is intended to provide additional accommodation to high schools especially TW Girls Ashram High Schools located in the RIAD areas.

17. 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.

18. 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.

19. 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 2005-06 the turnover of the Corporation was Rs.194.49 cr. During 2006-07 (upto 31-12-2006) the turnover is Rs.153.44 cr. The GCC in recent years has focused on (10) major MFP species and expanded retail marketing aggressively from a sale of Rs.1.50 cr. in 2000-01 to Rs.8.41 cr. in 2005-06. 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 (79) potential locations with an installed capacity of 142.80 MW. Detailed Project Reports were prepared for (13) projects of 16.81 MW. Pre Feasibility Reports for (8) Projects of 9.40 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. Activity commenced in mining of semi-precious stones at (7) locations and project surveys are being taken up for assessing the potential and mining of other major important mineral resources.
20. **Health Schemes (2225-02-MH-282-SH-04 and SH-05 and GH-11-SH-12):** The Department is implementing (3) minor schemes related to tribal health. The prominent among them is Provision of Referral Fund for referring patients from tribal areas to referral hospitals.
21. **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 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.)

S. No	Head of Account	Accounts 2005-06			BE 2006-07			RE 2006-07			BE 2007-08		
		NP	Plan	Total	NP	Plan	Total	NP	Plan	Total	NP	Plan	Total
1.	Tribal Welfare, HoD												
	2059 Public Works										0.50		0.50
	2225- Welfare of SCs, STs and OBCs	123.30	287.76	411.06	144.67	317.50	462.17	141.39	334.72	476.11	310.47	247.76	558.23
	4225- Capital Outlay on Welfare of SCs, STs and OBCs	0.00	30.71	30.71		180.29	180.29		180.29	180.29		121.51	121.51
	6225- Loans for Welfare of SCs, STs and OBCs		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00
2.	Chief Engineer, TW			0.00			0.00			0.00			0.00
	2225- Welfare of SCs, STs and OBCs	0.98	4.42	5.40	1.94	7.81	9.75	1.93	7.81	9.74	2.20	7.80	10.00
	4225- Capital Outlay on Welfare of SCs, STs and OBCs			0.00			0.00			0.00		25.00	25.00
	GRAND TOTAL (Demand XXII)	124.28	326.89	451.17	146.61	509.60	656.21	143.32	526.82	670.14	313.17	406.07	719.24

Outlay, Outputs and Outcomes

(a) Tribal Welfare HoD

(Rs. in Cr.)

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			NP	Plan	MSS				
	Tribal Welfare HoD		310.97	368.91	4.36				
(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.	0.50	0.00	0.00	It is proposed to provide annual maintenance to 100 educational institutions @ Rs. 50,000 per institution	Improved retention due to better facilities provided	<ul style="list-style-type: none"> ▪ Sanction will be accorded by April '07 ▪ Works will be completed by June'07 	

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
NP	Plan	MSS											
	2225 - Welfare of SCs, STs & OBCs												
2.	(a) Head Quarters	The headquarters' office headed by Commissioner/Director, Tribal Welfare is responsible for overall direction & monitoring. The Commissioner/Director, Tribal Welfare is the Chief Budget Controlling Officer.	3.02	6.43	0.00	(12) monthly review meetings with DTWOs. (6) review meetings with Project Officers. Annual Inspection and internal audit of (23) DTWO offices, (2) MADA offices and (10) ITDAs.	Improved efficiency of the Department	Through-out 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	0.57	0.00	(5) workshops (5) seminars (15) research projects. (5) evaluation studies. (1) tribal festival (1) base line survey	Improved efficiency and dissemination of knowledge	Through-out the year.					

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
			8.39	3.35	0.00				
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.	8.39	3.35	0.00	<p>Inspection of (65) ATWO offices.</p> <p>Annual inspection of (1040) hostels and ashram schools.</p> <p>Inspection of (112) BAS.</p> <p>100% verification of all post matric applications.</p> <p>Disposal of (1,607) pending LTR cases.</p>	Improved efficiency.	Through-out the year.	The tenure of the Project Officer, ITDA has to be minimum 2 years. The vacancies of the Spl. Dy. Collectors (presently 2 out of 9) need to be filled up in order to ensure the effective implementation of LTR. The vacancies of ATWOs are also
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.	0.58	0.00	0.00	It is intended to provide training to (5285) staff members with (372) programs covering Revenue Officers, Welfare Officers, Headmasters, Hostel staff, Medical, Paramedical staff and CHWs.	Increased orientation towards tribal development.	Programs phased out through out the year.	to be filled up.

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
C	ECONOMIC DEVELOPMENT								
5.	Economic Support	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.	4.64	53.99	0.00	<ul style="list-style-type: none"> ▪ Assistance to (1 , 5 0 , 0 0 0) families for various poverty alleviation programs through SHGs as per the procedure laid down by GO Ms.No.76 	<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'07 ▪ Phasing out implementing of the project from May'07 to December'07 ▪ Evaluation in January'08 ▪ Identifying gaps and preparation of plan of action for next year in Feb'08. 	Adverse seasonal conditions may affect Agriculture and Horticulture related programs.
6.	Integrated Area Development Programme	The objective of the scheme is to take up family oriented cum income generating schemes for STs (SCA to TSP).	0.00	27.59	0.00				

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
7.	Schemes under Article 275 (1)	The objective of the scheme is to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as BT roads, minor irrigation Schemes, amenities to TW Educational Institutions etc.	0.00	16.89	0.00	The amount is intended for providing educational infrastructure in scheduled areas to accommodate (4000) children and development of minor irrigation in scheduled areas to provide irrigation to (3000) acres.	Retention of tribal children in the schools; development of agricultural productivity through minor irrigation.	<ul style="list-style-type: none"> ▪ Sanctioning of the schemes by April'07 ▪ Completion of schemes by March'08 	Non-response to tender calls in the tribal areas; extended rainy season in tribal areas.
8.	Schemes under Tribal Area Sub Plan	The objective of the scheme is to provide quality education & amenities/additional accommodation to TW Educational Institutions / Educational Institutions in Tribal Areas.	0.00	24.60	0.00	<ul style="list-style-type: none"> ▪ The amount is intended for maintaining colleges of excellence to impart quality education to (960) boys and (960) girls ▪ Providing furniture to (200) residential schools and high schools in first phase. ▪ Development of science labs & libraries and play grounds in (400) high schools and residential schools including KGBVs. 	Improved retention and enhanced quality.	<ul style="list-style-type: none"> Admissions to be completed by June'07 Supplies to be completed by July'07 	Possible delays in supply of materials and furniture

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
(D)	EDUCATION								
9.	Educational Institutions	The objective of the scheme is continuation of Govt. TW Primary Schools, TW Ashram Schools & Hostels, Post Matric Hostels, PETCs in the state and to provide diet charges, clothing, note books etc. to ST boarders studying in these institutions.	199.72	50.50	0.25	<ul style="list-style-type: none"> ▪ The existing (599) Ashram Schools and (441) Hostels will cater to (2,15,869) students. ▪ (65) Post-matric hostels will accommodate (6,500) post-matric students. ▪ Proposed to sanction (2,056) teacher posts to upgraded Ashram Upper Primary Schools and High Schools. 	Improved participation and retention, thereby, improvement of literacy.	<ul style="list-style-type: none"> ▪ Admissions will be completed by end of June'07 ▪ all one time supply of materials to be supplied by 30th June'07 ▪ All staff vacancies to be filled up June'07 	<ul style="list-style-type: none"> ▪ Heavy pressure due to crowding of institutions. ▪ 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.
10.	Residential Schools	The objective of the scheme is to provide quality education to ST students through Residential Schools/ Junior Colleges.	16.36	15.00	0.00	<ul style="list-style-type: none"> ▪ Continuing the existing institutions and to provide quality education to (52,404) students, (out of which, (24,500) are girl students) and to fillup all vacant seats ▪ Annual inspection of (165) institutions. ▪ Quarterly panel inspection of academic activity in all institutions 	Quality education is imparted	<ul style="list-style-type: none"> ▪ Admissions to be completed by June'07 ▪ Regular curricular activity will take place as per the annual calendar of gurukulam. 	<ul style="list-style-type: none"> ▪ Existing vacancies of teachers in gurukulam: ▪ Lack of availability of qualified teachers.

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
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.	0.50	0.00	0.00	Intends to provide B.Ed training to 100 students and distance mode training to 150 students.	Qualified ST candidates are made available.	Admissions to be completed by April'07	
12.	Post matric scholarships	The objective of the scheme is to provide scholarships to ST students studying post-matriculation or post-secondary studies to enable them to complete their education and also to provide books to ST students studying Professional Courses under Book Banks Scheme.	38.00	39.00	0.00	Intended to sanction scholarships to (1,60,000) ST children.	Increased participation of STs in post-matric studies	<ul style="list-style-type: none"> ▪ All renewals to be completed by July'07. ▪ All fresh applications of non-professional courses to be sanctioned by October'07 ▪ All fresh applications of professional courses to be sanctioned by November'07. 	<ul style="list-style-type: none"> ▪ Vacancies of ATWOs may hamper the verification process. ▪ Non-submission of proposals by some colleges in time.
13.	Pre matric scholarships	The objective of the scheme to provide scholarships to students studying in Best Available Schools, Hyderabad Public School, TW English Medium Res. Schools and TW Schools of Excellence.	14.00	0.00	0.00	<ul style="list-style-type: none"> ▪ Continuing the existing coverage of (8,614) ST children. ▪ Proposed to open 4 English Medium Res. Schools for PTGs to provide english medium education to (1920) students. 	Quality education is imparted.	<ul style="list-style-type: none"> ▪ Entrance test to be conducted in April'07. ▪ Admissions to be completed by June'07. 	

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
NP	Plan	MSS											
14.	Financial assistance to PSUs (GCC, TRICOR, TRIPCO & 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.	24.62	7.33	0.00	<p>GCC :</p> <p>Procurement of MFP to a tune of Rs.40.00 cr.</p> <p>Sale of essential commodities to a tune of Rs. 71.00 cr.</p> <p>Sale of other DRs to a tune of Rs. 95.00 cr.</p> <p>Disbursement of credit to a tune of Rs.4.00 cr.</p> <p>Recovery of credit to a tune of Rs. 5.00 cr.</p> <p>Sale of value added products to a tune of Rs. 15.00 cr.</p> <p>Annual inspection and internal audit of (10) divisional offices, (45) GPCMS and (893) DR depots.</p>	Improved efficiency and quality.	Throughout the year.	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.				

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
			NP	Plan	MSS								
						<p>TRICOR : 100% grounding of economic support schemes Recovery of 40% of outstanding loan of NSTFDC Training to 25,000 youth for employment generation Annual inspection and internal audit of (23) Executive Directors of TRICOR.</p> <p>TRIPCO : Completion 3 Mini-hydel projects Notification for 3 Mini-hydel projects</p> <p>TRIMCO : (4) Tribal Mining Co-operative societies to be formed.</p>							

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
(D)	HEALTH								
15.	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	0.45	0.00	Emergency assistance expected to be provided to (500) patients.	Improved health care.	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 institutions functioning in tribal areas.	0.54	0.00	0.00	To provide support to (3) rural medical dispensaries, (6) maternity and child welfare centres and (18) public health units.	Improved health care.	Ongoing scheme	
(E)	OTHER SCHEMES								
17.	Monetary Relief and Legal Aid to the victims of atrocities	The objective of the scheme is meet the expenditure on payment of relief and to provide legal aid to the victims of atrocities.	0.11	0.10	0.00	Expected to assist around (100) cases	Self-confidence of the victims reposed.	The assistance is provided as and when the need arises	

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
18.	Promotion of inter-caste marriages	The objective of this scheme is to award incentives to each couple for inter-caste marriage.	0.00	0.40	0.00	Intended to support (400) couples.	Social barriers are overcome.	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	Intended to support (10) scholars.	Dissemination of knowledge.	As per the applications received	

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
NP	Plan	MSS											
	4225 - Capital Outlay on Welfare of SCs, STs & OBCs												
20.	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	50.00	0.00	It is proposed to provide connectivity to tribal habitations by laying an approximate length of (300)km benefiting (1,20,000) population, of which, nearly 50% will be women.	Improved connectivity and transportation.	<ul style="list-style-type: none"> ▪ Shelf of projects already prepared. ▪ Sanctions to be completed by April'07 and works to be completed as per NABARD 	<ul style="list-style-type: none"> ▪ Possible delays due to non-response to tender calls, adverse seasonal conditions. 				
21.	Hostel buildings for (8) Degree Colleges in RIAD areas	The scheme is intended to provide hostel buildings for post-matric ST students in RIAD areas.	0.00	8.00	0.00	8 hostels for boys and 8 hostels for girls separately.	Improved enrollment at post-matric level.	<ul style="list-style-type: none"> ▪ sanction will be accorded by April'07 ▪ Work will be completed by March'08. 	<ul style="list-style-type: none"> ▪ Non-response to tender calls in the tribal areas; ▪ Extended rainy season in tribal areas ▪ Possible Non-availability of sites in time. 				

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
NP	Plan	MSS											
22.	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	46.90	0.00	It is proposed to complete infrastructure support to (39) institutions	Retention improved	<ul style="list-style-type: none"> ▪ Sanction will be accorded by April'07 ▪ Work will be completed by March'08 	<ul style="list-style-type: none"> ▪ Non-response to tender calls in the tribal areas; ▪ Extended rainy season in tribal areas ▪ Non-availability of sites in time. 				
23.	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	4.11	Accommodation for 28 integrated hostels and 10 post-matric hostels	Improved retention due to better facilities provided	<ul style="list-style-type: none"> ▪ Sanction will be accorded by April'07 ▪ Work will be completed by March'08 					
24.	Res. Schools for girls in RIAD areas	The objective of the scheme is to provide quality education to ST girl students through residential junior colleges in the uncovered areas.	0.00	1.25	0.00	Provides admission to (960) girls in 1st year intermediate course.	Quality education at intermediate level	<ul style="list-style-type: none"> ▪ Admissions to be completed by June'07 					

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
				4					
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			NP	Plan	MSS				
25.	Res. Jr. Colleges for girls in RIAD areas	The objective of the scheme is to provide buildings to newly started junior colleges.	0.00	7.50	0.00			<ul style="list-style-type: none"> ▪ Sanctions to be accorded by April'07 ▪ Works to be completed by March'08 	Non-response to tender calls in the tribal areas; extended rainy season in tribal areas.
	6225 - Loans for Welfare of SCs, STs & OBCs								
	LOANS								
26.	Loans for repayment to NSTFDC	The objective of the scheme is repayment of term loan to NSTFDC.	0.00	4.00	0.00	Lumpsum repayment against outstanding dues			

Outlay, Outputs and Outcomes

(b) Chief Engineer Tribal Welfare

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
			NP	Plan	MSS								
	Chief Engineer Tribal Welfare		2.20	32.80	0.00								
	2225 - Welfare of SCs, STs & OBCs												
1.	Head Quarters	Under this, the O/o Chief Engineer(TW) is covered. CE(TW) is the head of the TW Engineering Department and he provides overall technical guidance, supervision and exercises administrative control over Engineering Department.	0.57	0.49	0.00	Annual Inspection of (3) circle offices and (9) division offices. (12) monthly review meetings Internal audit of (9) engineering divisions Quality control	Improved efficiency and quality.	Throughout the year.					
2.	Regional & District Offices	This covers (3) circle officers headed by Superintending Engineers, (9) Divisions headed by Executive Engineers as Unit Officers.	1.62	7.32	0.00	Supervising and executing all works.	Improved efficiency.	Throughout the year.	Vacancies at the level of AE/AEE.				

S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2007-08 (Rs. in cr.)			Quantifiable Deliverables	Projected Outcomes	Process/ Timeliness	Risk Factor
			4						
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
			NP	Plan	MSS				
	4225 - Capital Outlay on Welfare of SCs, STs & OBCs		0.57	0.49	0.00				
3.	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	25.00	0.00	Intended to provide accommodation and related infrastructure to 100 girls high schools catering a strength of (20,000) girl students.	Retention improved	<ul style="list-style-type: none"> ▪ Sanction will be accorded by April'07 ▪ Work will be completed by March'08. 	<ul style="list-style-type: none"> ▪ Non-response to tender calls in the tribal areas; ▪ Extended rainy season in tribal areas ▪ Non-availability of sites in time.

CHAPTER-III

Reform Measures and Policy Initiatives

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

3.1 Social and Gender Empowerment Process

- (a) **Enhancement of Budget:** The Budget for Tribal Welfare has been enhanced over the previous years. While the budget of Tribal Welfare was Rs.433.50 cr. in 2003-04, the budget estimates of the 2007-08 are Rs.719.24 cr. The increase is Rs.285.74 cr. (60%) over the allocations of 2003-04.
- (b) **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. The State Government has enhanced the mandatory allocation from minimum 6% to minimum 6.6% in proportion to population of STs as per census 2001 (G.O.Ms.No.70, Planning (XVIII) Department, dated 07-11-2005).
- (c) **Hostel admission for all eligible STs:** Government is committed to the policy that no eligible child be denied admission into hostel. Accordingly, (28,426) ST children additionally got admission in hostels, ashram schools, residential schools in these (3) years.
- (d) **Mess charges enhanced:** The State Government has revised the mess charges of the boarders studying upto Class-VII from Rs.270/- p.m. to Rs.338/- p.m. and for Classes VIII to X from Rs.330/- p.m. to Rs.412/- p.m. from 2006-07. (2,68,273) children got benefited out of this.
- (e) **Post Matric Scholarships revised:** The State Government has enhanced the post matric scholarships (maintenance charges) for the students from 2005-06 (G.O.Ms.No.43, Social Welfare (TW-Edn.1) Department, dated 10-6-2005) the revised rates are as follows (Rs. p.m)

Group	Attached Hostels	Students Managed Hostels	Day Scholars
I	740	340	330
II	525	340	330
III	400	250	185
IV	400	250	140

Total (1,40,466) students get benefited under this scheme.

- (f) **New Institutions:** In order to provide quality education to tribal children, Government have opened (3) Schools of Excellence and (3) Colleges of Excellence with a long term objective of equipping ST children to secure admissions in IIT and other professional institutions. Apart from this Government have also sanctioned (14) integrated hostels, (1) Tribal Welfare Girls hostel, (1) Tribal Welfare ashram school, (2) residential schools and (1) residential Jr. college. Government have also opened (40) Kasturba Gandhi Balika Vidyalayas in low ST female literacy areas. (38) Post matric hostels have also been opened for the benefit of ST students studying post matric courses.
- (g) **Admissions in Hyderabad Public Schools:** Government have revived the scheme of sponsoring ST students to Hyderabad Public Schools. As a result (312) ST children got benefited during 2006-07.
- (h) **GO 76:** The Government have revised the mode of implementation of Economic Support Schemes and issued detailed procedure (G.O.Ms.No.76, dated 21-09-2005) wherein it is decided to implement the programs through Village Organizations and Mandal Samakhyas of women Self Help Groups, so that, tribal community will be responsible for entire planning, implementation and monitoring of the projects. Tribal self help groups have formed into (6,747) Village Organizations and federated into (142) Mandal Samakhyas.
- (i) **Special Projects:** Special projects were sanctioned for STs of Kadiri in Anantapur district and STs of Devarkonda of Nalgonda district. Spices Board has been established in ITDA, Paderu to promote cultivation of spices like Pepper, Cardamom, etc. Organic cotton farming is taken up in Adilabad and East Godavari district. Certification for organic cultivation with APEDA is in process. High yielding Cashew grafts were introduced in East Godavari district. Cashew processing units were established in (4) ITDAs. Rubber plantation was introduced in Rampachodvaram in (250) acres.
- (j) **Initiatives in Health Sector:** Government have rationalized health institutions in the tribal areas and opened / upgraded (81) PHCs in the remote tribal areas, so as to improve access to primary health care. (8,500) Community Health Workers positioned under APERP have been brought into the fold of Normal State Plan of Health and Family Welfare Department. (2) branch drug stores have been opened at Paderu and Bhadrachalam. Weekly shandy clinics are being organized in a big way in tribal areas. In order to reduce infant mortality among tribals (38) birth waiting homes have been sanctioned with an estimated cost of Rs.4.05 cr.
- (k) **AP Micro Irrigation Project:** Provided assistance to ST farmers for taking up micro irrigation in (2,861) has. with a total cost of Rs.2.85 cr. It involves 40% subsidy towards sprinklers and 50% subsidy towards drip units.
- (l) **Amenities for Educational Institutions:** Basic amenities such as additional accommodation, drinking water, compound walls and staff quarters have been provided to ashram schools and hostels with a total estimated cost of Rs.65.00 cr. Similarly, sanction has been accorded to strengthen the educational infrastructure of residential schools with an estimated cost of

Rs.63.00 cr. Apart from this (512) drinking water schemes and (6138) sanitation units have also been sanctioned in educational institutions.

- (m) **Roads and Drinking Water:** For the first time NABARD assistance has been accessed to lay (92) BT roads with an estimated cost of Rs.76.67 cr. and (287) drinking water works with a cost of Rs.16.69 cr. Proposals to a tune of Rs.80.00 cr. are under consideration of NABARD.
- (n) **Insurance to PTGs:** (45,910) PTG families have been brought under the coverage of 'Janashree Bima Yojana'.

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 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) **Payment by cheque:** All the post matric scholarships are now being sanctioned and paid to the students by way of account payee cheque.
- (c) **Health insurance:** The department has introduced 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.
- (d) **Grain Banks:** To provide food security to all PTG families, AAY cards and social security pensions were provided. Further, (4,563) Grain Banks were established in tribal areas.
- (e) **Quality Control:** A process has been initiated to involve reputed Consultancies and Universities in quality control mechanism as well as execution of engineering works.

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.
- (b) **The mini-hydel projects:** For the first 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.
- (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.

- (d) **Evaluation:** Evaluation of the Departmental schemes and projects has been taken up in collaboration with reputed research agencies and universities.
- (e) **Best Available Schools:** A scheme of admitting ST children in recognized Best Available Schools is being implemented where (6,096) ST children, of which (815) PTGs are being admitted in (112) reputed institutions run by private managements for imparting quality education. Apart from this (312) ST children are also admitted in HPS, Ramantapur and Begumpet and R.K. Vidyalaya, Sainikpuri.

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.

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 all levels to provide necessary information to the public.
- (b) 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.
- (c) The Department is maintaining its own **website** for providing the information for the benefit of public. The date of students receiving post matric and pre matric scholarships, caste verification details and LTR cases are being displayed.
- (d) 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.
- (e) The tender process of the engineering works is being taken up through **e-procurement** only.

CHAPTER-IV					
Review of past performance					
Sl. No.	Scheme	Units of Measurement	2004-05		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	102491	97717	
	Coffee Plantation Project	No. of ST Beneficiaries	12673	12673	
3	Schemes under Article 275	No. of Road Works / completed	41	22	The remaining works are in progress.
		No. of amenities to TW educational Institutions / completed	111	104	The remaining works are in progress.
4	Schemes under Tribal area Sub Plan	No. of amenities to TW educational Institutions / completed	111	104	The remaining works are in progress.
5	NABARD Program	Roads / completed	60	34	Non-response to tender calls and adverse seasonal conditions.
6	Educational Institutions	No. of Ashram Schools	504	504	
		No. of Boarders	120868	137868	
		No. of Hostels	506	506	
		No. of Boarders	75742	77742	
7	Post Matric Scholarships	No. of Students	93226	107562	
8	Pre Matric Scholarships	No. of Students	6623	6623	

Sl. No.	Scheme	Units of Measurement	2004-05		Reasons for variations
			Tar	Ach	
9	Residential Schools / Jr. Colleges	No. of Institutions	115	115	
		No. of Students	43908	43908	
10	Buildings for School Complexes				
		Residential Schools	Infrastructure/Buildings/Addl. Accom / completed	36	29
	Mini Gurukulams	Buildings / completed	30	21	Remaining works are in progress. Due to non-availability of site grounding of certain works delayed.
11	Construction of educational buildings				
		Boys Hostels	Buildings / completed	15	3
	Girls Hostels	Buildings / completed	9	5	Remaining works are in progress. Due to non-availability of site grounding of certain works delayed.
12	Financial Assistance to GCC	MFP procurement (Rs. in cr.)	31.07	31.07	
13	Repayment of loans to NSTFDC	Repayment of loan (Rs. in cr.)	5.00	5.00	
14	Research Fellow Scholarships				
		Post Doctoral Scholarships	No. of persons	1	1
	Doctoral Scholarships	No. of persons	1	1	

Review of past performance 2005-2006

Sl. No.	Scheme	Units of Measurement	2005-06		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	158708	125095	
	Coffee Plantation Project	No. of ST Beneficiaries	7372	7372	
	Janashree Bhima Yojana	No. of ST Beneficiaries	12000	12000	
3	Schemes under Article 275	No. of Road Works			
		No. of amenities to TW educational Institutions / completed	152	12	Remaining works are in progress.
4	Schemes under Tribal area Sub Plan	No. of amenities to TW educational Institutions / completed	718	520	Remaining works are in progress.
		Additional Accommodation to Ashram Schools / Hostels / completed	190	12	Remaining works are in progress.
		Buildings to Minigurukulams	11		Under progress
5	NABARD Program	Roads	44		Under progress
		Drinking Water Sources / completed	287	167	Remaining works are in progress.
6	Educational Institutions	No. of Ashram Schools	504	504	
		No. of Boarders	145064	145064	

Sl. No.	Scheme	Units of Measurement	2005-06		Reasons for variations
			Tar	Ach	
		No. of Hostels	506	506	
		No. of Boarders	82006	82006	
7	Post Matric Scholarships	No. of Students	119197	132252	
8	Pre Matric Scholarships	No. of Students	7424	7424	
9	Residential Schools / Jr. Colleges	No. of Institutions	123	123	
		No. of Students	44595	44595	
10	Buildings for School Complexes				
	Residential Schools	Infrastructure/Buildings/ Addl. Accom	28	28	
11	Construction of educational buildings				
	Ashram Schools	Buildings	39		Under progress
12	Financial Assistance to GCC	MFP procurement (Rs. in cr.)	28.53	28.53	
13	Repayment of loans to NSTFDC	Repayment of loan (Rs. in cr.)	4.00	4.00	
14	Research Fellow Scholarships				
	Doctoral Scholarships	No. of persons	1	1	

Review of past performance 2006-2007

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	149620	89849	Target will be achieved by the end of the financial year
	Coffee Plantation Project	No. of ST Beneficiaries	7327	7321	
	Janashree Bhima Yojana	No. of ST Beneficiaries	33950	33910	
3	Schemes under Article 275				
4	Schemes under Tribal area Sub Plan	School/ College of Excellence	6		Under progress
5	NABARD Program	Roads			Proposals submitted to NABARD for Rs. 82.00 cr.
6	Educational Institutions	No. of Ashram Schools	599	599	
		No. of Boarders	140611	140611	
		No. of Hostels	441	441	
		No. of Boarders	75258	75258	
7	Post Matric Scholarships	No. of Students	140466	101223	Target will be achieved by the end of the financial year
8	Pre Matric Scholarships	No. of Students	8636	8614	Incl : students admitted in HPS, Hyderabad, T.W. E.M. & Schools of Excellence.
9	Residential Schools / Jr. Colleges	No. of Institutions	165	165	
		No. of Students	60110	52404	

Sl. No.	Scheme	Units of Measurement	2006-07		Reasons for variations
			Tar	Ach	
10	Buildings for School Complexes				
	Residential Schools	Infrastructure/Buildings/ Addl. Accom	39		Sanctions accorded.
	KGBVs	Buildings	40		Sanctions accorded.
11	Construction of educational buildings				
	Ashram Schools	Buildings			Sanction awaited from Gol.
	Girls Hostels	Buildings	5		Works under progress.
12	Financial Assistance to GCC	MFP procurement (Rs. in cr.)	38.00	16.44	Target will be achieved by the end of the financial year
13	Repayment of loans to NSTFDC	Repayment of loan (Rs. in cr.)	4.00	2.00	Target will be achieved by the end of the financial year
14	Research Fellow Scholarships				
	Post Doctoral Scholarships	No. of persons	1	1	

* Status upto 31.12.2007

CHAPTER-V Financial Review

(Rs. in Cr.)

Sl. No.	Scheme	2004-05							
		Budget Estimates			Revised Estimated			Expenc	
		NP	Plan	Total	NP	Plan	Total	NP	Plan
A	Establishment								
	Head quarters office	1.79	6.21	7.99	2.18	6.21	8.39	1.62	5.
	District offices	5.82	3.43	9.26	5.72	3.38	9.10	5.30	3.
	TCR and TI (incl. Training)	0.64	0.28	0.92	0.55	0.08	0.63	0.55	0.
	TW Eng. Wing (Hqrs)	0.45	0.50	0.95	0.45	0.40	0.84	0.26	0.
	TW Eng. Wing (Dist. Offices)	1.20	8.00	9.20	1.18	6.98	8.16	0.90	6.
	Sub-Total (A)	9.90	18.42	28.32	10.08	17.05	27.13	8.63	15.
B	Economic Development								
	Economic Support	2.23	85.66	87.89	3.35	53.76	57.11	1.42	43.
	Article 275(1) of Con Of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.
	Integrated area dev. Program	0.00	27.44	27.44	0.00	27.59	27.59	0.00	53.
	Schemes under Article 275 (1)	0.00	15.35	15.35	0.00	16.89	16.89	0.00	11.
	Schemes under Tribal area sub plan	0.00	24.60	24.60	0.00	24.60	24.60	0.00	24.
	NABARD Program	0.00	44.00	44.00	0.00	44.00	44.00	0.00	19
	Externally Aided (Assistance to Indira Kranthi Patham)	0.00	12.00	12.00	0.00	12.00	12.00	0.00	0.
	Cashew Development	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.
	Sub-Total (B)	2.23	209.21	211.44	3.35	178.85	182.20	1.42	170.

Sl. No.	Scheme	2004-05						
		Budget Estimates			Revised Estimated			NP
		NP	Plan	Total	NP	Plan	Total	
C	Education							
	Educational Institutions	84.64	67.30	151.94	76.14	68.20	144.34	78.04
	Post Matric Scholarships	0.00	55.00	55.00	0.00	60.00	60.00	0.00
	Pre Matric shcholarships	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	Residential Schools	13.41	5.00	18.41	12.80	10.00	22.80	12.36
	College of Teacher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings for School Complexes	0.00	30.00	30.00	0.00	46.90	46.90	0.00
	Con. Of Educational Buildings	0.00	8.91	8.91	0.00	9.11	9.11	0.00
	Sub-Total (C)	98.05	180.21	278.26	88.93	208.21	297.15	90.40
D	Assistance to Public Sector & Other Undertakings							
	Financial Assistance to GCC	14.40	5.00	19.40	14.43	7.62	22.05	14.02
	Sub-Total (D)							
E	Loans							
	Loans for repayment of loans taken from NSTFDC	0.00	5.00	5.00	0.00	5.00	5.00	0.00
F	Health							
	Hospitals and Dispensaries, Public health and Referral Fund for referring patients from tribal areas	0.43	0.45	0.88	0.43	0.45	0.88	0.35
G	Other Schemes							
	Legal Aid	0.11	0.30	0.41	0.10	0.10	0.20	0.08
	Promotion of Inter caste Marriages	0.00	0.75	0.75	0.00	0.50	0.50	0.00
	Research Fellow Scholarships	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	Sub-Total (G)	0.11	1.10	1.21	0.10	0.65	0.75	0.08
	Grand Total	125.12	419.39	544.50	117.32	417.83	535.15	114.90

(Rs. in Cr.)

Sl. No.	Scheme	2005-06							
		Budget Estimates			Revised Estimated			Expend	
		NP	Plan	Total	NP	Plan	Total	NP	Plan
A	Establishment								
	Head quarters office	2.32	6.44	8.75	2.56	6.44	9.00	2.11	3.
	District offices	6.06	3.35	9.41	6.91	3.35	10.26	3.79	4.
	TCR and TI (incl. Training)	0.58	0.08	0.66	0.52	0.56	1.08	0.49	0.
	TW Eng. Wing (Hqrs)	0.45	0.49	0.93	0.48	0.49	0.96	0.41	0.
	TW Eng. Wing (Dist. Offices)	1.19	7.32	8.51	1.32	7.32	8.64	0.76	4
	Sub-Total (A)	10.60	17.67	28.27	11.80	18.15	29.94	7.56	14.
B	Economic Development								
	Economic Support	3.57	53.99	57.56	3.87	53.99	57.86	5.17	44.
	Article 275(1) of Con Of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
	Integrated area dev. Program	0.00	27.59	27.59	0.00	27.59	27.59	0.00	32.
	Schemes under Article 275 (1)	0.00	16.89	16.89	0.00	16.89	16.89	0.00	16.
	Schemes under Tribal area sub plan	0.00	24.60	24.60	0.00	7.38	7.38	0.00	24.
	NABARD Program	0.00	124.28	124.28	0.00	124.28	124.28	0.00	4.
	Externally Aided (Assistance to Indira Kranthi Patham)	0.00	12.00	12.00	0.00	29.22	29.22	0.00	0.
	Cashew Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
	Sub-Total (B)	3.57	259.36	262.93	3.87	259.36	263.23	5.17	122.

Sl. No.	Scheme	2005-06						
		Budget Estimates			Revised Estimated			E
		NP	Plan	Total	NP	Plan	Total	NP
C	Education							
	Educational Institutions	81.73	77.74	159.47	85.43	77.74	163.17	88.20
	Post Matric Scholarships	0.00	60.00	60.00	0.00	60.00	60.00	0.00
	Pre Matric shcholarships	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	Residential Schools	13.81	12.00	25.81	14.49	12.00	26.49	12.13
	College of Teacher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings for School Complexes	0.00	46.90	46.90	0.00	46.90	46.90	0.00
	Con. Of Educational Buildings	0.00	9.11	9.11	0.00	9.11	9.11	0.00
	Sub-Total (C)	95.54	219.75	315.29	99.92	219.75	319.67	100.33
D	Assistance to Public Sector & Other Undertakings							
	Financial Assistance to GCC	15.43	7.33	22.76	17.11	7.33	24.45	19.98
	Sub-Total (D)	15.43	7.33	22.76	17.11	7.33	24.45	19.98
E	Loans							
	Loans for repayment of loans taken from NSTFDC	0.00	4.00	4.00	0.00	4.00	4.00	0.00
F	Health							
	Hospitals and Dispensaries, Public health and Referral Fund for referring patients from tribal areas	0.45	0.45	0.90	0.47	0.45	0.92	0.34
G	Other Schemes							
	Legal Aid	0.11	0.10	0.21	0.09	0.10	0.19	0.04
	Promotion of Inter caste Marriages	0.00	0.40	0.40	0.00	0.40	0.40	0.00
	Research Fellow Scholarships	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	Sub-Total (G)	0.11	0.55	0.66	0.09	0.55	0.64	0.04
	Grand Total	125.69	509.11	634.80	133.26	509.59	642.85	133.43

(Rs. in Cr.)

Sl. No.	Scheme	2006-07 (As on 31-12-2006)							
		Budget Estimates			Revised Estimated			Expend	
		NP	Plan	Total	NP	Plan	Total	NP	Plan
A	Establishment								
	Head quarters office	2.76	6.44	9.20	2.73	6.44	9.17	1.68	1.
	District offices	7.44	3.35	10.79	7.41	3.35	10.76	3.08	1.
	TCR and TI (incl. Training)	0.58	0.57	1.15	0.44	0.57	1.01	0.15	0.
	TW Eng. Wing (Hqrs)	0.51	0.49	1.00	0.51	0.49	0.99	0.37	0.
	TW Eng. Wing (Dist. Offices)	1.43	7.32	8.75	1.42	7.32	8.74	0.68	3.
	Sub-Total (A)	12.73	18.16	30.89	12.51	18.16	30.66	5.95	7.
B	Economic Development								
	Economic Support	4.15	53.99	58.14	4.10	53.99	58.09	2.03	11.
	Article 275(1) of Con Of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
	Integrated area dev. Program	0.00	27.59	27.59	0.00	27.59	27.59	0.00	20.
	Schemes under Article 275 (1)	0.00	16.89	16.89	0.00	16.89	16.89	0.00	4.
	Schemes under Tribal area sub plan	0.00	7.38	7.38	0.00	24.60	24.60	0.00	0.
	NABARD Program	0.00	124.28	124.28	0.00	124.28	124.28	0.00	0.
	Externally Aided (Assistance to Indira Kranthi Patham)	0.00	29.22	29.22	0.00	29.22	29.22	0.00	24.
	Cashew Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
	Sub-Total (B)	4.15	259.36	263.51	4.10	276.58	280.68	2.03	61.

Sl. No.	Scheme	2006-07 (As on 31-12-2006)						
		Budget Estimates			Revised Estimated			E
		NP	Plan	Total	NP	Plan	Total	NP
C	Education							
	Educational Institutions	94.84	77.74	172.58	92.73	77.74	170.47	58.81
	Post Matric Scholarships	0.00	60.00	60.00	0.00	60.00	60.00	0.00
	Pre Matric shcholarships	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	Residential Schools	15.67	12.00	27.67	15.04	12.00	27.04	15.52
	College of Teacher Education	0.48	0.00	0.48	0.46	0.00	0.46	0.00
	Buildings for School Complexes	0.00	46.90	46.90	0.00	46.90	46.90	0.00
	Con. Of Educational Buildings	0.00	9.11	9.11	0.00	9.11	9.11	0.00
	Sub-Total (C)	110.99	219.75	330.74	108.23	219.75	327.98	74.33
D	Assistance to Public Sector & Other Undertakings							
	Financial Assistance to GCC	18.13	7.33	25.46	17.91	7.33	25.24	11.81
	Sub-Total (D)	18.13	7.33	25.46	17.91	7.33	25.24	11.81
E	Loans							
	Loans for repayment of loans taken from NSTFDC	0.00	4.00	4.00	0.00	4.00	4.00	0.00
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	0.06
G	Other Schemes							
	Legal Aid	0.11	0.10	0.21	0.09	0.10	0.19	0.04
	Promotion of Inter caste Marriages	0.00	0.40	0.40	0.00	0.40	0.40	0.00
	Research Fellow Scholarships	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	Sub-Total (G)	0.11	0.55	0.66	0.09	0.55	0.64	0.04
	Grand Total	146.61	509.60	656.21	143.32	526.82	670.14	94.22