



TRIBAL SUB PLAN (TSP) 2015-16

VOLUME VII/2

As presented to the Legislature

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**TRIBAL SUB PLAN (TSP)
2015-16**

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TRIBAL SUB PLAN

The State achieved a historic milestone with enactment of Andhra Pradesh Scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilization of Financial Resources) Act No.1 of 2013 (here after referred as the Act). Andhra Pradesh is the pioneer State in the country that has initiated such legislative intervention.

The Act is to ensure, accelerated development of Scheduled Castes (SCs) and Scheduled Tribes (STs) with emphasis on achieving equality focusing on economic, educational and human development along with ensuring the security and social dignity and promoting equity among Scheduled Castes and Scheduled Tribes, by earmarking a portion, in proportion to the population of Scheduled Castes and Scheduled Tribes in the State, of the total plan outlay of the State of Andhra Pradesh as the outlay of the Scheduled Castes Sub Plan(SCSP) and Tribal Sub Plan (TSP).

The Act envisages that schemes included in SCSP/TSP should secure direct and quantifiable benefits to ST individuals or ST house holds or ST habitations and should bridge the gaps in development indicators between SCs / STs, when compared to State averages. The Act also ensures effective institutional mechanisms for the implementation of Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP).

Accordingly, the Nodal Agency for implementation of the Tribal Sub Plan (TSP) is constituted under the Chairmanship of Minister for Tribal Welfare. The Tribal Welfare department is designated as the Nodal Department for Tribal Sub Plan. The Nodal Agency for TSP recommended the schemes that fulfil the norms, specifically of the direct and quantifiable benefits and bridging the gaps in development indicators, for inclusion in the Annual Plan proposals of the respective departments and aggregated for placing before the State Council for Development of SCs and STs for consideration and approval as pre budget process. This marks a drastic

departure from the earlier practice of assigning notional allocations to each department on an arithmetic basis to one of allocations that secure direct and quantifiable benefits and can bridge the gap of development in different sectors as identified by the Nodal Department with a view to ensure equity, social justice and empowerment of the Scheduled Tribes through the Tribal Sub Plan. As a result some departments would have zero allocation under TSP while some departments may have more than 5.53% depending upon the need of Scheduled Tribes.

The Government constituted the State Council for Development of SCs and STs under the Chairmanship of Hon'ble Chief Minister to exercise conferred powers and to perform functions for matters relating to Scheduled Castes Sub Plan(SCSP) and Tribal Sub Plan (TSP). The State Council advises the State Government on all policy matters relating to SCSP/TSP and suggests measures for proper planning, implementation of schemes by the departments and approval of Annual TSP proposals of the departments. Scheme wise proposals of each department are to be furnished by Nodal Agency to the Planning Department for review and approval by the State Council.

The funds available under Tribal Sub Plan are not allotted to the departments based on any arithmetic allocation of funds but allocation is focused more on investing in sectors/habitations that will bridge the gap in development and enable direct quantifiable benefits to the STs as recommended by the Nodal Agency. There are some departments that will have no allocations as these do not confer any specific / non specific quantifiable or even indirect benefit to ST beneficiaries. The departments with nil allocation under TSP would vary from year to year depending upon the development needs of the STs.

The TSP allocations are to be consistent with Annual and State Five Year Plans and the priorities set by the State as communicated by the Planning

Department ensuring minimum 1/3rd allocations as capital expenditure focusing on sectors need to be accorded highest priority like health, rural water supply, education and special emphasis on ST individuals, households, area (habitation), infrastructure and economic activity. More specifically the accounting of TSP benefitting STs is divided into two kinds of schemes – the schemes that secure direct and quantifiable benefits and those that are non divisible in nature. Schemes under non divisible in nature are shown notional allocation as such Departments are not really in a position to quantify the benefit to STs. Nodal Agency, while indicating allocation of Tribal Sub Plan, follow the following norms.

Schemes Securing Direct and Quantifiable Benefits:

The Nodal Agency for TSP shall appraise Tribal Sub Plan Schemes submitted by the departments for ensuring conformity to the provisions of the Act namely viz.,

- For schemes exclusively benefiting Scheduled Tribe individuals or Scheduled Tribe households, 100% of scheme cost shall be allocated and accounted for under TSP fund:
- The Schemes benefitting ST habitations, 100% of scheme cost shall be allocated and accounted for under TSP fund. In case of other habitations the cost shall be allocated and accounted for under TSP in proportion of the population of the STs:
- For general schemes included in the Sub Plans benefitting ST individuals or ST households, along with others, the scheme cost shall be allocated and accounted for under TSP, in proportion to the ST beneficiaries covered or the actual amounts spent on STs.
- In respect of non divisible infrastructure works a portion of the scheme cost as may be determined by the Government shall be deemed to have been attributed for Tribal Sub Plan:

- The Government has fixed for the year 2015-16 that 3% of the scheme cost shall be deemed to have been attributed for TSP for non divisible infrastructure works.

TSP Allocations

TRIBAL SUB PLAN 2013-14:

The government vide G.O.Ms.No.9 Planning (XXII) department, dated 23.2.2013, fixed 6.6% of Annual Plan outlay to be earmarked for TSP for the year 2013-14 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs.52955.28 crore for 2013-14, TSP outlay for 2013-14 is proposed to be Rs.3495.05 crore which will be revised as per proviso section 3 of the Act.

Keeping in view the given norms of allotment, and the recommendations of the Nodal Agency and State Council, the outlay of the Tribal Sub Plan for the year 2013-14 is worked out to be Rs.3666.60 crores. The Outlay includes Rs.1181.74 crore for the Tribal Welfare Department, Rs.3337.17 crores for 44 departments under the budget head "796" and the deemed allocation of Rs.329.42 crores attributed @3% of cost for non divisible infrastructure works in 6 departments.

As per the REINS Statement of Finance Department, the total releases under TSP were Rs.2215.40 crores and expenditure incurred was Rs.1786.87 crores indicating an achievement of 80.66%. The total expenditure incurred under Non divisible infrastructure component was Rs.269.22 crores during 2013-14.

Nodal Agency and State Council Meetings:

As per the provisions of act the Government constituted the Nodal Agency for TSP under the Chairmanship of Hon'ble Minister for Tribal Welfare to perform its functions and exercise its powers of appraisal of schemes (Section 10) and placing before the State Council for development of SCs and

STs for consideration and approval (Section 12) vide G.O.Ms.No.7 (Planning XXII) Department, dated 23.2.2013.

The Nodal Agency for TSP met **(4) times** during the financial year 2013-14 on 25.2.2013, 20.3.2013, 13.5.2013 and 2.12.2013 and took certain important decisions for placing before the State Council for the development of SCs and STs.

The State Council which was constituted vide G.O.Ms.No.10, Planning (XXII) Department, dated 23.2.2013 under the Chairmanship of Hon'ble Chief Minister met twice on 26.2.2013 and 21.5.2013 and took important decisions. The decisions of the 4th Nodal Agency for TSP were ratified by the Chairman of the State Council on file.

TRIBAL SUB PLAN 2014-15:

The Government vide G.O Ms.No.17 Plg (XXII) department dated 7-8-2014 fixed 5.33% of Annual Plan outlay to be earmarked for TSP for the year 2014-15 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs.26670.16 crore for 2014-15, TSP outlay for 2014-15 is proposed to be Rs.1500.26 crore which will be revised as per proviso Section 3 of the Act.

The first meeting of the Nodal Agency for TSP for the financial year 2014-15 was held on 16.7.2013, Wherein the Nodal Agency directed all the line departments to identify the gaps in development first and propose Action Plans for 2014-15 under TSP accordingly. Again the Nodal Agency for TSP met on 13.8.2014 and allocated the department / scheme wise outlays basing on the provisions of the Tribal Sub Plan Act, performance of the department during 2013-14 and ongoing commitment.

Keeping in view the given norms of allotment, and the recommendations of the Nodal Agency during the meeting with all stake holders held on 13-8-2014, the outlay of the Tribal Sub-Plan for the year 2014-15 is worked out to be Rs.1500.26 crores. The outlay includes Rs.478.32 crore

for the Tribal Welfare Department, Rs.1021.93 crores for 36 departments under the budget head “796” and the deemed allocation of Rs.110.58 crores attributed @3% of cost for non-divisible infrastructure works in six departments.

Subsequently the Nodal Agency for TSP met four times between September and December months of 2014 (19-09-2014, 27-10-2014, 01-12-2014 and 05-12-2014) and reviewed the departmental / scheme wise financial and physical progress regularly with the line departments and suggested certain mid-course suggestion to the line Departments

During the year 2014-15, an amount of Rs. 1208.99 Crs is released to the line Departments as against an outlay of Rs. 1500.26 Crs as on 04-03-2015 and expenditure incurred is Rs. 1045.14 Crs indicating an achievement of 86.03%.

State Council for the Development of SCs & STs

The State council for the development of Scheduled Caste and Scheduled Tribes met on 27-12-2014 under the Chairmanship of Hon’ble Chief Minister has taken certain key resolutions for the implementation of TSP, such as providing solar fencing to all tribal welfare girls and Residential Schools located in Govt. building, providing Computer labs in all Tribal Welfare Residential Schools, providing better quality rice to all Tribal Welfare Institutions, providing financial assistance to tribal girls at the time marriage under the scheme “**Giriputhrika Kalyana PathaKam**” etc.,

Tribal Sub Plan 2015-16

The out lay for Tribal Sub Plan for the year 2015-16 is worked out to be Rs.1904.48 Crs. the outlay includes Rs.618.42 Crs for the Tribal Welfare Department, Rs.1068.18 Crs for 36 departments under the budget head “796” and the deemed allocation of Rs. 217.88 Crs attributed @3% of cost for non-divisible infrastructure works in seven departments.

Implementation Mechanism

The State Government has initiated establishing elaborate and appropriate Institutional mechanism to operationalize TSP in the State. Two Apex bodies – Nodal Agency for Tribal Sub-Plan and the State Council for development of Scheduled Castes and Scheduled Tribes have already been constituted to initialize the process of planning, allocating and approving Tribal Sub-Plan.

An exclusive Finance Secretary in Finance Department is nominated by the Finance Department for performing functions related to budget implementation and allocation within the overall ways and means position of the State.

An Administrative and Technical Support Unit (ATSU) will be created at Nodal Departments to assist respective Nodal Agency to perform functions and duties assigned to it. Provision has also been made for creating a Sub-Plan Research Centre at Centre for Economic and Social Studies - CESS which will strengthen the Nodal Department of Tribal Welfare in identification of gaps in development indicators, conduct research on equity and other related issues along with monitoring and evaluation of the TSP.

The State Council has identified nine departments for establishing Sub Plan Support Unit to strengthen Scheduled Tribe Sub-Plan. It is proposed to set up Sub Plan Support Units in Rural Development, Housing, Agriculture (One for entire sector), Education (One for entire sector), Drinking Water (One for entire sector), Health, Women and Child Development, Roads (including PR and R&B) and Planning Department.

Periodic monitoring and evaluation are essential for getting feedback and for ensuring that benefits of schemes and programmes reach identified beneficiaries.

Accordingly, the District Monitoring Committees will be constituted in each district with the District Collector as its Chairman and responsible for

implementation of the Tribal Sub-Plan in the district. It will be convened by PO ITDA / District Tribal Welfare Officer. Provision is also made for strengthening State, District and Sub-District units through providing necessary staff, guidelines, training for staff for the effective implementation and monitoring of the TSP.

Department wise allocation under TSP 2015-16

(Rs.in lakhs)

Sl. No.	Department	Budget Estimates for 2015-16
1	Provision under Tribal Welfare Head of Account	
1	Tribal Welfare	57342.00
2	AP Tribal Welfare Residential Educational Institutions Society	4500.00
	Sub Total- I	61842.00
3	Agriculture	3078.50
4	Horticulture	2100.00
5	Sericulture	73.31
6	Animal Husbandry	260.50
7	Fisheries	101.35
8	Registrar of Co-operative Societies	47.08
9	Forests	1032.29
10	Rural Development & SERP	35021.04
11	Minor Irrigation	2455.50
12	AP SIDC	440.75
13	Ground Water	118.00
14	AP TRANSCO	1792.00
15	NEDCAP	40.00
16	Industries	2232.00
17	Panchayat Raj HoD	82.31
18	EnC, General & Panchayat Raj	3600.00
19	EnC, State Roads	1115.97
20	EnC, Rural Roads	3750.00
21	APSRTC	269.48

Sl. No.	Department	Budget Estimates for 2015-16
22	Information, Technology & Communications	495.96
23	Tourism	537.72
24	School Education	2559.95
25	SSA	9588.00
26	Collegiate Education	276.03
27	Intermediate Education	248.71
28	Technical Education	1162.76
29	SAAP	287.50
30	Cultural Affairs	120.00
31	NCC	1.00
32	Family Welfare	9000.00
33	Rural Water Supply	4211.00
34	Weaker Section Housing	8916.99
35	Employment Training	157.38
36	Women Development & Child Welfare	6105.00
37	Disabled Welfare	25.00
38	Information & Public Relations	250.00
39	Planning	2765.00
40	Skill Development	2500.00
	Sub Total –II	106818.08
	3% of allocation deemed to be accounted for Non Divisible Infrastructure works	
41	Irrigation Infrastructure	12557.90
42	R&B (RDC) Infrastructure	2529.06
43	Medical Education Infra	922.50
44	Infrastructure and Investments	520.80
45	MA & UD, Infrastructure	5258.04
	Sub Total - II	21788.30
	Grand Total TSP (I+II+III)	190448.38

Agriculture & Allied Services

Agriculture

Agriculture in Andhra Pradesh continues to be the key sector in the State's economy, accounting for about one fifth of GSDP and providing livelihood to two third of the work force. The sector is experiencing dramatic changes due to globalization of agricultural market, diversified market demands, expanding export opportunities and environmental concerns such as floods, droughts and climate change. Hence, there is an urgent need to respond not only to sustain growth in agricultural production for food security but also improve farm incomes to meet the growing expectations and aspirations of the people.

These challenges can be met through supply of quality inputs, revamping of extension services, strong research extension linkage and adopting green technology for improved and diversified agricultural production.

Against the total allocation of Rs. 107147.16 lakhs, an amount of Rs. 3078.50 lakhs is provided under TSP 2015-16 for implementation of various agricultural assistance to the tribal farmers.

- 1) Crop loans for Farmers (Pavala Vaddi)
- 2) Polampilusthondi & Chandranna Rythu Kshetralu
- 3) Soil and Water Conservation Programmes
- 4) Integrated Nutrient Management
- 5) Farm Mechanisation
- 6) Polam Badi
- 7) Extension activities
- 8) National Mission for Sustainable Agriculture (NMSA)
- 9) Rashtriya Krushi Vikasa Yojana (RKVY)
- 10) National Food Security Mission
- 11) National Oil Seed and Oil Palm Mission (Oil Seeds)

12) National Mission on Agricultural Extension & Technology

13) Mission for Sustainable Agriculture (OFWM)

HORTICULTURE:

Horticulture has been identified as one of the “Growth engines” for development of the State. In Andhra Pradesh, horticulture is a significant contributor to the State economy.

Horticulture covering wide variety of Fruits, Vegetables, Spices, Medicinal & Aromatic Plants, Floriculture, Mushrooms, Plantation crops and Oil palm etc., has wider applications in diversification of land use for improved productivity, returns, nutritional security, increased employment opportunities, supply of raw material for agro processing industries and it is a critical component for holistic development of farming community.

The Government is giving more emphasis on horticulture development and a number of programmes are being implemented to achieve the targeted growth rate of 6% in agriculture and allied services during XII Plan as Horticulture has much scope for contribution towards this direction through increased returns and exports. The tribal areas of the State are having huge potentiality for development of the horticulture thereby to increase the economy of the tribal farmers.

An amount of Rs.2100.00 lakhs is provided in the budget 2015-16 under TSP to the Horticulture Department for the implementation of (1) Promotion of Horticulture Activities (2) National Horticulture Mission programmes against a total allocation of Rs. 31000.00 lakhs

SERICULTURE

Sericulture is an agro-based industry which provides gainful employment to the rural and unemployed youth and helps to uplift the socio-economic status of small and marginal farmers. One acre of mulberry provides employment to 5 persons directly or indirectly against a total budget allocation of Rs. 1111.25 lakhs.

An amount of Rs.73.31 lakhs is allocated under TSP 2015-16 for implementation of Development of Sericulture Industry in Tribal Areas

Animal Husbandry

An amount of Rs.260.50 lakhs is provided for 2015-16 under Tribal Sub-plan for implementation of livestock Development Programmes in the tribal areas against a total budget allocation of Rs. 18300.00 lakhs.

FISHERIES

An amount of Rs.101.35 lakhs is allocated for taking up Scheme for Relief and Welfare of Tribals to support tribal fishermen for fisheries development during 2015-16 under TSP.

REGISTRAR OF CO-OPERATIVE SOCIETIES

To provide assistance to Integrated Co-operative development projects, investments for assistance to NCDC an amount of Rs. 47.08 lakhs is provided under TSP to the department.

FORESTS

An amount of Rs.1032.29 lakhs is provided in the financial year 2015-16 under TSP for implementation of the following schemes.

- 1) River Valley Project
- 2) District Offices
- 3) Neeru - Chettu
- 4) Seed Development
- 5) Mixed Plantation
- 6) Sanctuaries
- 7) Development of National Parks and Sanctuaries

COLLEGIATE EDUCATION

Department of Collegiate Education monitors the administrative functions and academic quality in Government and Aided Degree Colleges in the State. It also monitors implementation of various programmes for sustaining and promoting the quality of education with the objective to

provide a purposeful education to the students particularly those hailing from marginalized sections of the society.

An amount of Rs. 276.03 lakhs is allocated under TSP for implementation of following activities against a total budget allocation of Rs.3081.00 lakhs for the year 2015-16.

Jawahar Knowledge Centres (JKCs)

Jawahar Knowledge Centre, initiated in 2005 by the Government of AP, has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges.

JKC has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. The students trained in JKCs are shown placement opportunities in noted and well placed companies.

An amount of Rs. 40.00 lakhs is provided towards honorarium to Mentors of JKCs under TSP 2015-16.

Mana TV

Department of Collegiate Education is facilitating the telecast of curriculum based degree lessons of 12 conventional and 3 restructured subjects through MANA TV, which supports and supplements the normal teaching by providing the latest information. It is a modern and innovative learning resource benefiting large sections of the students belonging to rural areas.

An amount of Rs.0.69 lakhs is provided under TSP 2015-16.

English Language Labs (ELLS)

The establishment of English Labs (Software based) in Government Degree Colleges is comprising three folds - 1. English Lab 2. Career Lab 3. Aptitude Lab. The software introduced in ELLs are designed to develop and strengthen communication skills and Analytical skills and helps the students sharpen their communication, logical and Aptitude capabilities. The Aptitude

Lab is equipped with a vast 3500 question bank and the career lab offers guidance and a sense of direction to the student searching for bright career opportunities.

An amount of Rs. 160.00 lakhs is provided under TSP 2015-16 for establishment of English Language Labs.

District Resource Centres

There are 13 District Resource Centres (DRC) in all the Government Colleges in the State to provide additional support to the students of Govt. Degree Colleges situated in semi urban, rural and remote areas. The DRCs have been conducting activities like sharing of teacher expertise, labs, library, playgrounds and other infrastructural facilities and support services like Computer Centre, Health Centre etc., Joint activities like additional coaching, career guidance, linkages, summer programmes, competitions etc., are conducted at the district level.

An amount of Rs. 5.00 lakhs is provided for TSP 2015-16

Govt. Degree Colleges in Tribal Areas (RIAD)

There are (3) Govt. Degree colleges in RIAD Areas. It is proposed to provide Computer Lab, Science lab equipment and furniture in (3) GDCs of RIAD areas.

An amount of Rs.55.34 lakh is allocated under TSP 2015-16

Welfare of Scheduled Tribe students in GDCs

An amount of Rs. 15.00 lakhs is provided towards the welfare of Scheduled Tribe Students in GDCs during 2015-16.

Intermediate Education

A total Budget provision of Rs.6960.00 lakhs, of which an amount of Rs.248.71 lakhs is provided under Tribal sub Plan for implementing the following schemes.

1. Assistance to Residential Jr. Colleges for ST Students

An amount of Rs. 58.00 lakhs is provided for assistance to Residential Jr. Colleges for ST Students during 2015-16.

2. Buildings:

An amount of Rs. 185.71 lakhs is provided towards buildings under Intermediate Education TSP 2015-16.

3. Government Jr. Colleges:

An amount of Rs. 5.00 lakhs is provided for Government Jr. Colleges during 2015-16 TSP.

TECHNICAL EDUCATION

The Department is responsible for the development of Technical Education both at Degree (Graduate Engineers) as well as Diploma level (Technicians).

The Department implements the policies of the Government of Andhra Pradesh and also coordinates with All India Council for Technical Education (AICTE) in processing the applications for the establishment of Engineering Colleges, M.B.A., M.C.A., B. Pharmacy and Polytechnics and enhancement of sanctioned intake, introduction of new courses etc., in them.

An amount of Rs. 1162.76 lakhs is allocated under TSP for the year 2015-16 for the following activities against a total budget provision of Rs.23278.00 lakhs.

Improvement of Hostels of GMR Polytechnics for SCs & STs

To provide infrastructure facilities to the existing hostels of Government Model Residential Polytechnics, an amount of Rs 150.00 lakhs has been provided under TSP for this scheme.

Amenities to ST students in Polytechnics

It is proposed to provide amenities to students of Government Model Residential Polytechnics, the amenities such as stainlees steel Plate-Glass, Katora, Trunk Box, P.T. Shoes, Bed Sheets, Blankets, Mosquito nets, Towels, 4 pairs of Uniform, Calculators, Mini-drafter. Text Books and Drawing Boards,

Cosmetics such as Soaps, Shampoos, Razors, Barber chargers and sanitary napkins (girls) and drugs and Medicines, Sports Materials on the similar lines of APSWREIS.

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under TSP.

Conduct of remedial Classes to ST students of GMR Polytechnics

It is proposed to conduct remedial Classes for Scheduled Castes Students who are weak in studies by arranging special remedial classes beyond working hours and on Holidays to improve the pass out percentage. It is proposed to appoint Local qualified Guest faculty for this purpose by paying suitable honorariums.

An amount of Rs.100.00 lakhs is provided in the budget 2015-16 under TSP.

Special Nutritious food to SC, ST students of GMR Polytechnics

It is proposed to provide Special Nutritious food students of GMR Polytechnics for SC's as the scholarship amount is insufficient and as all the regular posts of Hostel are vacant & could not be filled because of Ban on recruitment & non availability of candidates in the pool of the District collectors under compassionate appointment scheme.

An amount of Rs.200.00 lakh is provided in the budget 2015-16 under TSP.

Project work and industrial visits to GMR Polytechnics students (SCs, STs)

It is proposed to procure the material for the fabrication of working/design/Study models as a part of the project work for Final year students so as to increase Active participation and to utilize their creativity and innovation ideas, it is also proposed to pay T.A. and D.A to students for encouraging in participation in industrial visits and make them exposed to industrial environment for improving practical Knowledge.

An amount of Rs.20.00 lakh is provided under TSP.

New Hostel Buildings in Existing GMR Polytechnics

An amount of Rs. 248.00 lakhs is provided for the new hostel buildings in existing GMR polytechnics during TSP 2015-16

New (5) GMP Polytechnics buildings for STs in Tribal Areas identified by TW Dept

An amount of Rs. 344.76 lakhs is provided for 2015-16 under TSP for the new (5) GMP Polytechnic buildings for STs in Tribal Areas identified by the TW Department.

ENERGY

AP - TRANSCO

Against the total budget allocation of Rs. 9412.00 lakhs, an amount of Rs. 1792.00 lakhs is allocated under TSP 2015-16 towards loans to AP TRANSCO for High Voltage Distribution System (HVDS).

NEDCAP

Against the total budget allocation of Rs. 200.00 lakhs, an amount of Rs.40.00 lakh is allocated under TSP 2015-16 towards providing solar energy programme.

RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN

This scheme was launched in March, 2009 with the objective to enhance access to secondary education and to improve its quality. The implementation of the scheme started from 2009-10 with sharing pattern 75:25.

Objectives and Goals:

- It is envisaged to achieve an enrolment rate of 75% from 52.26% in 2005-06 at secondary stage within 5 years of implementation of the scheme by providing a secondary school within a reasonable distance of any habitation.

- The other objectives include improving quality of education imparted at secondary level through making all secondary schools conform to prescribed norms,
- Removing gender, socio-economic and disability barriers,
- Providing universal access to secondary level education by 2017, i.e., by the end of 12th Five Year Plan and achieving universal retention by 2020.
- To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support in case of Government/ Local Body and Government aided schools, and appropriate regulatory mechanism in the case of other schools.
- To improve access to secondary schooling to all young persons according to norms – through proximate location (say, Secondary Schools within 5 kms, and Higher Secondary Schools within 7-10 kms) /efficient
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education resulting in enhanced intellectual, social and cultural learning.
- To ensure that all students pursuing secondary education receive education of good quality
- Achievement of the above objectives would also, inter-alia, signify substantial progress in the direction of the Common School System.

Important Approval of New Norms by CCEA:

The Cabinet Committee on Economic Affairs has approved the proposal of the Ministry of Human Resource Development for the Rashtriya Madhyamik Shiksha Abhiyan (RMSA). This will facilitate the States / UTs to execute the civil

works for construction of new schools as well as expanding capacity in existing schools. The details are as follows:

- i. State/UT governments will be permitted to use State Schedule of Rates (SSoR) or Central Public Works Department (CPWD) Rate, (whichever is lower) for construction
- ii. Enhancing the funds of Management, Monitoring Evaluation and Research (MMER) from 2.2 percent to 4 percent of the total outlay,
- iii. Subsuming other centrally sponsored schemes of secondary education- Information and Communication Technology (ICT) at school, Girls Hostel, Inclusive Education for Disabled at Secondary Stage (IEDSS) and Vocational Education (VE) in their existing form under the umbrella of RMSA.

Under Recurring Grants Schools have been provided to meet the expenditure School Annual Grants, In-Service Teacher Training, Marshall Arts, Salaries of Additional teachers sanctioned in previous years.

The budget allotted to RMSA during 2015-16 is Rs. 400.00 lakhs

Supply of Text Books and Materials

Text Books and work books are to be supplied to the children free of cost to SC/ST and minorities children studying in Government Schools/local body schools/aided schools from classes I to X including the students of madarasas supported by RVM. Text Books and work books are to be supplied to them to ensure their academic progress. In the absence of particulars subject teachers text books and work books are the only source material available to the students.

An amount of Rs. 281.00 Lakhs is provided in the budget 2014-15, of which an amount of Rs. 82.00 Lakhs is provided under TSP.

Establishment of B.Ed, D.Ed Colleges for ST Students in Tribal Areas.

It is proposed to open B.Ed College at Paderu Visakhapatnam district and one D.Ed College at Rampachodavaram, East Godavari District for ST

Students as they cannot offer their studies in Private Colleges by paying huge amount since they are coming from poor families

Objectives

- To create education opportunities among the agency tribes.
- To bring radical changes in the tribal education scenario.
- To promote academic guidance, support and orientation in the field of education.
- To organize free coaching camps and training needs of tribal teachers.
- To prove quality of education and training needs of tribal teachers.
- To provide resource support services to the tribal teachers.

An amount of Rs. 10.00 Lakhs is provided in the budget 2015-16.

Nutritious Meal Programme (MDM)

From the total Budgetary amount for nutritious meals programme an amount of Rs 2140.00 lakh is provided under TSP 2015-16 for Nutritious meals programme for ST Students.

Sarva Shiksha Abhiyan(SSA)

Sarva Shiksha Abhiyan is a centrally sponsored scheme being implemented in the State since 2001-02 to attain Universal Elementary Education. Sarva Shiksha Abhiyan, Andhra Pradesh is the implementing society for Sarva Shiksha Abhiyan. SSA has been identified as main vehicle to implement the provisions of the RTE Act. Government of India and State Government are releasing the funds as per the ratio fixed by Government of India from time to time (presently 65:35 between center and State). The following are the main objectives of Sarva Shiksha Abhiyan.

Objectives:

- Enrolment of all children in the age group of 6-14 years in regular schools.
- Retaining the enrolled children till the completion of 8 years of elementary education.

- Bridging gender and social category gaps at elementary education level.
- Focus on elementary education of satisfactory quality with emphasis on education for life.

A budget provision of Rs.180200.00 lakhs is made for 2015-16, of which an amount of Rs.9000.00 lakhs is allocated towards TSP for implementation of various schemes.

Components of the scheme:

- 1. Opening of New Primary Schools:** New primary schools are opened as per State norms in the habitations which don't have access to primary schooling facility within the distance of 1 km.
- 2. Upgrading Primary schools in to Upper Primary Schools:** The eligible primary schools are upgraded into upper primary schools duly adding VI and VII classes to ensure access to upper primary schooling facility to the habitations within the distance of 3 kms.
- 3. Sanction of Regular Teachers to New Schools and Additional Teachers in the existing Primary & Upper Primary Schools:** Regular teacher posts are sanctioned in newly opened primary and upper primary schools @ 2 per primary school and 3 per upper primary school. Additional teachers are also sanctioned to maintain Teacher Pupil Ratio (TPR) as per norms i.e., 1:30 in primary schools and 1:35 in upper primary schools.
- 4. Strengthening of Mandal Resource Centres and School Complexes:** There are 665 Mandal Resource Centres (MRCs) and 4003 School Complexes in the State to monitor the implementation of SSA activities. Every MRC is provided with 3 Mandal Resource Persons (MRPs), 2 Inclusive Education Resource Teachers, MIS Coordinator, Data Entry Operator and Accountant. In addition, 1 Cluster Resource Person (CRP) is sanctioned for every 18 schools in each mandal. These CRPs are stationed in the concerned school complexes and assist the Headmaster of nodal school in monitoring the activities.

- 5. Providing training to in-service Teachers every year:** All teachers working in Government and aided schools are provided with in-service training every year including school complex meetings.
- 6. Interventions for Out of School Children and Special Training:** As per RTE Act all the out of school children are provided with Special training to bring them on par with other children of their age group through Residential / Non Residential Centres. Worksite schools and seasonal hostels are also established for the education of children of migrant families.
- 7. Supply of two pairs of Uniforms to the children studying in Government schools upto VIII class every year:** All girls, SC, ST and BPL boys studying in Government schools in classes I to VIII are provided with 2 pairs of Uniforms every year.
- 8. Implementing activities for the education of Children with Special Needs:** An amount of Rs.3,000/- per child for all Children with Special Needs (CWSN) is sanctioned every year to take up the activities for the education of these children. Supply of aids and appliances, conducting screening tests, physiotherapy, corrective surgeries, home-based education, early intervention to the children in the age group of 3-5 years, maintaining of IERCs are main activities under this intervention.
- 9. Civil Works:** School buildings to new schools, additional classrooms in the existing primary, upper primary and upper primary sections of high schools, drinking water units and toilets in urban areas are sanctioned under this item. Toilets and drinking water facilities are provided in schools in rural areas in convergence with RWS and TSC.
- 10. Release of Teaching Learning Equipment Grant to New Primary & Upper Primary Schools:** An amount of Rs.20,000/- per primary school and Rs.50,000/- per upper primary school is sanctioned as one time grant.
- 11. Release of School Grant, Teacher Grant and Maintenance Grant to schools:** School grant is released to all Government and Aided schools

every year @ Rs.5,000/- per primary school and Rs.7,000/- per upper primary school. Maintenance grant is released to all Government schools @ Rs.5,000/- per school having up to 3 classrooms and Rs.10,000/- per school with more than 3 classrooms to take up minor repairs to buildings and maintain toilets and drinking water.

12. Conducting Research and Evaluation studies on interventions being implemented - Supervision & Monitoring of activities: There is a provision of Rs.1500/- per school for all Government and Aided schools to take up the activities under this item. Out of this Rs.250/- per school is spent at State level and the remaining Rs.1250/- per school spent at district level.

13. Management, Quality and Community Mobilization: 6% of total outlay can be utilized towards management cost, enhancement of quality and community mobilization.

14. Innovations – Organizing innovative activities for Girls Education, Early Childhood Education, Education of SCs & STs, Minority, Urban deprived Children and Computer Education for U P Schools: An amount of Rs.1.00 crore per year per district is sanctioned to take up the activities. Out of this an amount of Rs.50.00 lakhs shall be spent towards supply of computers to upper primary schools including training on computers.

15. Training of Community Leaders and Community Mobilization: There is a provision to provide non residential training programme to School Management Committee and Local Authority Members on the activities of Sarva Shiksha Abhiyan.

16. Transport / Escort: There is a provision to provide transport charges @ Rs.3000/- per child per year to the children of un-served habitations.

17. Running Special Residential Schools and hostels for urban deprived children: Residential Schools one each in Visakhapatnam, and Vijayawada and Hostels in the State are sanctioned for the education of urban deprived children.

18. Opening of Kasturba Gandhi Balika Vidyalayas (KGBVs): 345 KGBVs are functioning in the State. The scheme was launched in 2004-05 to set up residential schools for the girls belonging to predominantly SC, ST, BC & Minorities in economically backward blocks.

SCHOOL EDUCATION

An amount of Rs. 46,066 Lakhs is provided in the Budget 2015-16, of which Rs. 2,559.95 Lakhs under TSP 2015-16 to implement following schemes under TSP.

Support for Educational Development including Teachers Training

Under National Policy of Education 1986, Government of India has formulated a Central Sector Scheme for Restructuring and Re- organization of Teacher Education.

Objectives

The main objective of the scheme is to improve the facilities for pre service and in-service teacher training for Primary Teachers in D.Ed Course.
Strengthening of infrastructure in all DIETs (13)
Non- recurring assistance for equipment for all existing DIETS.

Description

Government of AP has upgraded 13 teacher Training Institutes as District Institutes of Education and Training (DIETS) The Tribal Teacher Training Institute at Araku is functioning as TTI 13 DIETs in the State provide both pre-service and In-service teacher education. D.Ed training is offered to students every year.

Components

1. Pre-Service Training to D.Ed.
2. In-Service training Programmes
3. Action Research.
4. Faculty Development
5. Providing Equipment
6. Civil Works

Amount allocated under this scheme during 2015-16 is Rs.9.95 lakhs.

INFORMATION & PUBLIC RELATIONS,HOD

Government have initiated new schemes like reimbursement of electricity charges to poor ST house holds consuming 0-50 units, to provide one time financial assistance of Rs.50,000/- at the time of marriage of ST girls under the scheme of Giriputrika Kalyana Pathakam, to provide confidence ST mothers to protect her baby from hypothermia, new born kits will be provided soon after delivery of ST women.

More over Tribal Welfare Department is providing Post-Matric and Pre-Matric Scholarships, Individual beneficiary schemes etc. In order to utilize the above schemes I & PR Dept., is giving wide publicity through electronic media, print media etc.

An amount of Rs.6000.00 lakhs is provided in the budget 2015-16 of which an amount of Rs.250.00 lakhs is provided under TSP.

HEALTH AND FAMILY WELFARE

The Commissioner of Health and Family Welfare was established with the responsibility of Planning, implementation facilitation, coordination, supervision and monitoring of all activities relating to Health – preventive, pro-motive and curative services; comprehensive reproductive and child health services; HIV-AIDS prevention and management; capacity development of the Public Health system and all matters relating to primary and secondary hospital services and their interface with the tertiary health system.

The Commissioner of Health and Family Welfare has been vested with the powers to exercise overall supervision and control over the existing Directorates of Health, Institute of Preventive Medicine, Commissionerate of Family Welfare, Indian Institute of Health and Family Welfare, Andhra Pradesh Vaidya Vidhana Parishad and AP Aids Control Society.

The functions of Family Welfare Department are as follows:

- a) Providing Child Health Care Services
- b) Providing Maternal Health Care Services

c) Providing Family Welfare Services

Objectives of the Programme

The Family Welfare Programme is intended to achieve the following objectives

- a) Reduction of Infant Mortality Rate (IMR)
- b) Reduction of Maternal Mortality Rate (MMR)
- c) Reduction of Total Fertility Rate (TFR)
- d) Full Immunization of children through the network of ANMs & ASHAs
- e) Antenatal care through PHCs/ Sub-centres
- f) Promotion of safe deliveries through institutions
- g) Population control through family planning operations

An amount of Rs. 9000.00 lakhs provided under TSP 2015-16 for Commissioner of Health and Family Welfare to implement the following schemes for the benefit of STs and Tribal areas:

- 1) R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)
- 2) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)
- 3) Sukhibhava
- 4) National Health Mission (NHM)

WEAKER SECTION HOUSING:

The Government has to propose to allocate an amount of Rs. 8916.99 lakhs under TSP (Tribal Sub Plan) in the Budget Estimates for the year 2015-16. Out of the amount, the scheme wise proposed physical and financial targets are furnished below:

PROPOSED PHYSICAL AND FINANCIAL TARGETS UNDER TSP FOR THE YEAR

2015-16:

Sl. No	Scheme	No of houses proposed	Amount proposed(Rs.in lakhs)		
			Subsidy	Loan	Total
1	NTR Housing programme				
	Housing				
	Rural	2676	548.58	2207.7	2756.28
	Urban	500	45.00	455.00	500.00
	Total	3176	593.58	2662.70	3256.28
	Infrastructure				
	Rural		187.01		187.01
	Urban		79.95		79.95
	Total		266.96		266.96
	Housing & Infra	3176	860.54	2662.7	3523.24
2	NTR Housing to Hudhud cyclone victims				
	Rural	59	107.38		107.38
	Urban	320	569.6		569.6
	Total	379	676.98		676.98
	For Infrastructure				
	Rural	0	23.45		23.45
	Urban	0	127.92		127.92
	Total	0	151.37		151.37
	Housing & Infra	379	828.35	0	828.35
3	IAY Housing	4348	3115.75	1449.65	4565.40
	Grand Total :	7903	4804.64	4112.35	8916.99

As per above Plan, the percentage of amount allocated on the total budget is 13.72% under TSP.

IRRIGATION

MINOR IRRIGATION

An amount of Rs.2455.50 lakhs is allocated for taking up the following activities during 2015-16 under TSP in Irrigation department.

- **Construction and Restoration of MI sources**

An amount of Rs.1451.00 Lakhs is provided in the budget 2015-16

- **Up-gradation of MGNREGS works**

An amount of Rs.50.00 lakhs is provided in the budget 2015-16 for taking up the improvement of the Minor irrigation sources in convergence with MGNREGS.

- **Restoration of Minor Irrigation Tanks**

An amount of Rs.954.50 Lakhs is provided in the budget 2015-16.

GROUND WATER

The Ground Water Department was established in 1971 for evaluation of Minor Irrigation schemes for well sinking and Energisation of wells with pump sets in the State as per the agreement entered by the Government of India with the World Bank for financing Minor Irrigation schemes. The main activities of the Department include a. Drilling of exploratory-cum-production bore/tube wells. b. Special studies for evaluation of the groundwater regime through modern tools like aerial photos, satellite imagery, GIS etc., for development and management of groundwater resources and to prioritize areas for recharge measures and for implementing regulatory measures under Andhra Pradesh Water, Land and Trees Act [APWALTA].

During 2015-16, it is proposed to take up Ground Water Investigation in Tribal Areas and an amount of Rs. 118.00 lakhs is provided under TSP for this purpose.

INDUSTRIES

During 2015-16, it is proposed to encourage setting up of industries by the ST unemployed youth.

An amount of Rs.2232.00 lakhs is provided under TSP against a total budget provision of Rs.53884.50 lakhs towards providing incentives for Industrial Promotion.

INFORMATION TECHNOLOGY & COMMUNICATIONS

An amount of Rs.495.96 lakhs is provided in the budget 2015-16 under TSP to implement the schemes for the benefit of STs against a total budget provision of Rs.36870.00 lakhs.

The following schemes are proposed as part of IT & Communications programme for 2015-16:

- a) Jawahar Knowledge Centres JKC's : An amount of Rs. 10.00 lakhs is proposed for JKC's for 2015-16
- b) E-Seva: An amount of Rs. 10.00 lakhs is proposed for E-seva during 2015-16
- c) Information Technology & communications : an amount of Rs. 235.43 lakhs is provided during 2015-16
- d) E-Governance Authority, Electronics & IT agency, Innovation Society: an amount of Rs. 240.53 lakhs is provided for this programme during 2015-16.

EMPLOYMENT & TRAINING

An amount of Rs. 157.38 lakhs is provided under TSP for development of infrastructure in residential ITIs

PLANNING

An amount of Rs. 2765.00 lakhs is provided in the budget as special development funds for welfare and development activities in tribal areas.

RURAL WATER SUPPLY AND SANITATION

The RWS department is responsible for providing infrastructure for supply of drinking water and construction of sanitation facilities in habitations, Schools and Anganwadi centres in rural areas.

Safe Drinking Water Supply is a very important issue as over 80% of health problems are due to consumption of unsafe water. Because of increasing health awareness among the rural public additional attention is to be paid to the subject. Hence, one of the most important programs of the Government is the provision of safe drinking water to the rural population.

An amount of Rs.70198.00 lakhs is provided in the Budget 2015-16. Out of the State plan budget an amount of Rs.4211.00 lakhs is provided under TSP for the following activities;

1. Assistance to PR bodies for Piped Water Supply (PWS) – Rs. 599.00 lakhs
2. Assistance PR bodies for Rural Sanitation – Rs. 3027.00 lakhs
3. Infrastructure development – Rs. 585.00 lakhs.

PANCHAYAT RAJ ROADS

Construction of all weather roads, Culverts and Bridges and up-gradation of existing roads are being taken up under Minimum Needs Programme to provide connectivity to rural habitations.

An amount of Rs.19600.00 lakhs is provided in the budget 2015-16, of which Rs.3600.00 lakhs is allocated under TSP for taking up the following activities.

Up-gradation of MGNREGS works

An amount of Rs.300.00 lakhs is allocated under TSP 2015-16 for taking up works towards up-gradation of roads in tribal areas.

Assistance to PR Institutions for Construction of Rural Roads

An amount of Rs.1350.00 lakhs is allocated under TSP 2015-16 for these works.

Construction of Roads under RIAD Programme

An amount of Rs.1600.00 lakhs is allocated under TSP 2015-16 towards this programme.

Assistance to PR Institutions under RIDF

An amount of Rs.350.00 lakhs is allocated under TSP 2015-16.

PANCHAYAT RAJ HOD

Against a total budget allocation of Rs. 9745.00 lakhs for 2015-16, an amount of Rs. 82.31 lakhs is allocated under TSP towards Rajiv Gandhi Panchayat Sashikthikaran Abhiyan (RGPSA).

RURAL DEVELOPMENT

An amount of Rs.33516.46 lakhs is allocated for taking up various Rural Development activities during 2015-16 under TSP for the following activities

1. Capital Infusion to DWACRA Women groups
2. NTR Pensions to old age persons & widows
3. NTR Pensions to Disabled Persons
4. National Rural Livelihood Mission (NRLM)
5. Mahila Kisan Shashakti Karan Pariyojana
6. Mahatma Gandhi National Employment Guarantee Act
7. Integrated Watershed Management Programme (IWMP)

DEPARTMENT OF SKILL ENTREPRENEURSHIP & INNOVATION

In order to upgrade the skills of tribal youth Government have desired to provide training programmes on various trades and create new employment.

An amount of Rs.36000.00 lakhs is provided in the budget 2015-16 of which an amount of Rs.2500.00 lakhs is provided under TSP.

ENC R&B – STATE ROADS

Against a total budget allocation of Rs. 34050.00 lakhs, an amount of Rs.1115.97 lakhs is provided under TSP for taking up the following activities during 2015-16;

1. Major District Roads – Rs. 900.00 lakhs
2. Other roads – Rs. 215.97 lakhs

ENC, R&B – RURAL ROADS

An amount of Rs.3750.00 lakhs is provided in the budget 2015-16 under TSP against total allocation of Rs. 32850.00 lakhs for taking up the following activities;

1. Construction and development roads works under RIDF – Rs. 1750.00 lakhs
2. Up-gradation of NREGS works – Rs. 2000.00 lakhs.

APSRTC

The Corporation proposed to purchase 12 buses and operate connecting tribal habitations. An amount of Rs. 269.48 lakhs is provided under TSP for the year 2015-16.

DISABILITIES AND SENIOR CITIZENS WELFARE

The Commissionerate for Disabled Welfare is responsible for implementation of educational programmes through Residential schools, Hostels, Scholarships, implementation of Persons with Disabilities Act, reservation policy and monitoring of the activities. The A.P. Vikalangua Cooperative Corporation is supplying required aids and appliances to the needy disabled persons. The district offices located in all the twenty-three districts will implement all the schemes meant for the welfare and benefit of the disabled persons. The Residential Schools located all over the State look after the needs of special education for Visually Impaired and Hearing Impaired Students.

Rehabilitation and supply of Prosthetic Aids to Physically Handicapped

Under this scheme the A.P Vikalangua Co. Operative Corporation is supplying aids and appliances to Physically Handicapped persons.

An amount of Rs.2403.00 lakhs is provided in the budget 2015-16 of which an amount of Rs.25.00 lakhs is provided under TSP.

WOMEN DEVELOPMENT AND CHILD WELFARE

Andhra Pradesh is one of the few States in the country where a separate Department is created to look after the Development and Welfare of Women & Children. Since 1973, though a number of programmes have been taken up for Welfare of Women & Children, a separate Dept. in the Secretariat was created in 1987 for effective formulation and implementation of policies for women and children and for evaluating various Programmes intended for their Welfare.

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

The Department has universalized the ICDS Programme in the united State of Andhra Pradesh with 406 ICDS projects. Further, as per A.P., Re-organization Act-2014 the residual State of Andhra Pradesh has 254 ICDS Projects out of which 21 projects are Tribal Projects with 48,399 Main AWC s and 6,625 Mini AWCs in 13 Districts.

To implement the following programmes an amount of Rs. 6105.00 lakhs is provided in the Budget for the year 2015-16 under Tribal Sub Plan.

- 1) Integrated Child Development Services Schemes
- 2) Girl Child Protection Scheme
- 3) Maa Inti Mahalakshmi
- 4) Anna Amrutha Hastham
- 5) Nutrition Programme
- 6) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)
- 7) Construction of Buildings for Anganwadi Centres
- 8) Construction of Buildings for AWCs

CULTURAL AFFAIRS

An amount of Rs.120.00 lakhs are provided under TSP 2015-16 to implement the following schemes against a total budget provision of Rs.2610.00 lakhs.

S.No.	Particulars	Amount Rs. in lakhs
1.	Conduct of Tribal Festivals at Krishna District, Guntur, Nellore, Kadapa and Chittoor @Rs.3.00 lakhs per District.	15.00
2.	Purchase of instruments and dresses kit to Tribal artists like Lambada, Savara, Koya, Gussadi, Dimsa, Yanadi, Chenchu etc. – 100 troops @Rs.50,000 each troupe	50.00
3.	Financial assistance to Sevalal Maharaj Jayanthi Celebrations at Ananthapuramu	10.00
4.	Conduct of Girijana Utsavalu	40.00
5.	Printing and publication of Girijana Literature	5.00
	Total:	120.00

NCC

To conduct National Cadet Corps Training to ST youth an amount of Rs. 1.00 lakhs is provided in the budget 20015-16.

SPORTS AUTHORITY OF ANDHRA PRADESH (SAAP)

Sports Authority of Andhra Pradesh is extending Coaching facility to bring the best performance out of the Player for overall promotion of sports in the State. To cater the need of local talent, Government has taken a Policy decision to go for construction of sports stadium and modernization of sports facilities.

An amount of Rs.287.50 lakh is provided under TSP 2015-16 as assistance to SAAP towards modernization of sports facilities against the total budget provision of Rs.3500.00 lakhs.

TOURISM

Andhra Pradesh with its rich natural, cultural and historical heritage resources is already a leading destination in India for domestic tourism. To further consolidate this position and attract more number of tourists, Government have taken initiatives to promote Andhra Pradesh as India's favorite Tourist Destination and positioning AP Tourism as a global tourism brand by providing world class tourism products and services, while preserving the cultural heritage, environmental balance and natural beauty of the State.

The Tourism Department has its Regional offices at Visakhapatnam, Tirupathi and New Delhi.

An amount of Rs. 26784.00 lakhs is provided in the budget 2015-16 and out of which, Rs.537.72 lakh is under TSP for the following activities.

- National Tourism Festivals/Fairs : Rs.207.72 lakhs.
- Construction of Cottages : Rs.330.00 lakhs

TRIBAL WELFARE DEPARTMENT

The tribal population of Andhra Pradesh according to 2011 Census is 27.39 lakhs constituting about 5.53% of the total population of the State. Scheduled area with 38 Mandals, 4737 villages spread over in Srikakulam, Vizianagaram, Visakhapatnam, East Godavari and West Godavari districts. There are 34 ST communities living in the State. Of the 27.39 Lakh tribal population, 10.54 Lakh are found in the above mentioned (5) districts.

Tribal Welfare department is committed to over all development of Scheduled Tribes in the State through:

- Promoting and developing education among STs and thereby improvement of literacy among STs.
- Assisting ST families below poverty line for their economic Development.

- Ensuring 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 to their overall development.

The Government has accorded high priority for accelerated development of tribals by implementing socio economic development programs focusing is on education, infrastructure creation and skill development schemes.

Budget Exercise:

Tribal Welfare Department participated in the pre budget workshop on 07-01-2015. As a follow up action, the Prl. Secretary ,TW convened a meeting with all the HoDs on 09-01-2015 and issued the following instructions while formulating the budget estimates for 2015-16

- Review each and every existing scheme to decide whether it is to be continued or not.
- Re-visit all the schemes and merge the schemes with similar objectives without affecting the overall impact.
- Analyze the existing fund positions duly taking into account the unspent grants under various schemes and arrive at the cumulative budget availability.
 - Ensure 20% of the total budget is provided towards Capital Head.
 - Budget to be outcome based reflecting the needs and specific achievements.
 - A critical review of all existing staff vacancies & assess requirement of staff to carry out the programmes.
 - Status of implementation of each program.
 - Funds position including unspent balances of previous years.
 - Reference to the HDI
 - Online monitoring up to last mile
 - Strengthening of ITDAs

While preparing the estimates the following objectives are kept in mind to address the gaps identified in tribal areas.

- Residential education for all ST children.

- To increase the ST literacy from the existing 48.83 % to 65% on par with general population.
- To reduce the ST children dropout rate at class 10th from 60.37 to 50
- To improve SSC results from 91% to 95%
- To improve the per capita income levels of ST households.
- Skill development and employment generation, trainings & placements.
- Drinking water supply to all the ST habitations.
- Creation of educational and other infrastructure in tribal areas.
- Rejuvenation and expansion of Coffee plantations in Paderu, Vishakhapatnam Dist.

Further, as per the instructions issued by the Finance Department vide Circular Memo No. 7169-A/435/BG.I/2014 dated: 17-01-2015 and as per the discussions with the Prl. Finance Secretary the following is under taken.

- The salaries and other contingent heads under the Economic Support Schemes shifted from Plan to Non-Plan except other Grants-in-Aid.
- The amounts pertaining to maintenance of educational institutions shifted from Plan to Non-Plan.
- The QuEST programme added to 312 OGIA of educational institutions under Plan.
- The Scheme Monetary Relief & Legal Aid may be transferred to Revenue Department. Hence no BE is proposed.
- Under the Head Construction, single scheme has been proposed under Normal State Plan, namely Educational Infrastructure. The amounts of Construction of buildings for Ashram Schools, Boys Hostels, Girls Hostels and VTI's and Buildings for School complexes have been added to educational infrastructure.
- Rs. 127.10 Crs is proposed under capital which is **21 %** of the total Plan outlay (including New Schemes).

Accordingly, an amount of **Rs.618.12** Crs is proposed under State Plan for 2015-16 for implementation of various schemes for welfare of tribals as below:

Ongoing Schemes	: Rs. 433.72 Crs.
New Schemes	: Rs. 56.70 Crs.
CASPS	: Rs. 128.00 Crs.

The scheme wise details are as follows:

1. State Plan Schemes:

1. Economic Support Schemes

AP Scheduled Tribes Co-operative Finance Corporation Limited was established with Hyderabad as headquarters in 1976 to provide economic support to the ST families below poverty line. The programmes are being implemented through (8) ITDAs, 2 MADA offices and offices of DTWOs.

The rate of subsidy under each unit has been increased from Rs.30,000/- to Rs.1,00,000/- from 2013-14 onwards.

An amount of Rs.28.00 Cr. is provided in the budget 2015-16 under State plan.

3. ITDA for STs Living in plain areas

Government have sanctioned an ITDA with Hyderabad as headquarters for implementing special projects for development of STs living in plain areas in the State. A detailed project report has been formulated through NABARD Consultancies for taking up development programmes based on the needs of the STs living in the plain areas.

An amount of Rs.3.00 Cr. is provided in the budget 2015-16 to enable the ITDA to take up schemes for STs of plain areas.

4. Implementation of the Protection of Forest Rights Act, 2006

Gol enacted the Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Rights (RoFR) Act, 2006 and the Rules have come into force from 1-1-2008. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide livelihood needs without any recorded rights. Highest priority has been accorded to implement this Act & special budget has also been provided.

Because of the special efforts put in, titles are distributed to 76,498 eligible claimants covering an extent of 6,51,819 acres. Action has been initiated to develop these lands under MGNREGS.

An amount of Rs.3.50 Cr. is provided in the budget 2015-16 under State schemes to implement the Scheme.

5. Skill Up-gradation of formal and self employment

Government of Andhra Pradesh is keen in development of Skills of ST unemployed youth by imparting training and providing placements to ST unemployed youth. An amount of Rs.3.50 Crs is provided in the budget 2015-16 towards providing furniture and other equipments for (28) Youth Training Centres including recurring expenditure and to provide training to 10,000 ST youth.

6. Financial Assistance to Girijan Cooperative Corporation

Girijan Co-operative Corporation (GCC) was established with Visakhapatnam as headquarters in 1956. The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. The corporation is also attending to public distribution system in remoter tribal areas and it is also providing agriculture credit to ST farmers. The corporation has (1) regional office, (10) divisional offices, (43) GPCMS and (839) DR depots and 450 sub depots under its control with a cadre strength of (1,714). GCC is also focusing on training to STs in scientific tapping, re-generation of MFP

species, R&D and on exports. During 2014-15, the total turnover of GCC is Rs. 165.07 Crs. In Andhra Pradesh

An amount of Rs.3.11 Cr. is provided in the budget 2015-16 under Normal State Plan and An amount of Rs. 1.32 Crs is provided under CSS / CASPS.

7. Educational Institutions

There are (194) Hostels, (335) Ashram Schools, (2036) Government Primary Schools and (168) Post Matric Hostels are functioning under the control of Tribal Welfare Department. During 2014-15, 1,67,709 students were admitted in these institutions. Mess charges for the boarders were enhanced from Rs 475/- to Rs 750/- (for III to VII) and Rs 535/- to Rs 850/- (for VIII to X) during 2011-12. (4) Pairs of uniform are being provided to all the boarders every year. In Ashram Schools 93% pass percentage recorded in SSC exams held in March, 2014.

It also proposed to provide funds for maintenance of all Tribal Welfare Institutions by the Engineering Wing of Tribal Welfare Department.

An amount of Rs.144.91 Cr. is provided in the budget 2015-16 under Plan towards Diet and other maintenance charges of these institutions.

8. Scholarships

Government is providing Pre Matric & Post Matric Scholarships to eligible ST candidates as an incentive to persue their studies to reduce the drop out rates. Disbursement of scholarships is being done online up to last mile through e-pass portal.

An amount of Rs. 60.00 Crs is provided for Post Matric Scholarships (RTF Rs. 30.00 Crs + MTF Rs. 30.00 Crs) and Rs. 15.00 Crs for Pre Matric Scholarships for year 2015-16.

9. Residential Schools for Tribals

APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 to impart quality education to ST students. There are

(136) institutions functioning under the control of Gurukulam, which includes (4) Ekalavya Model Residential Schools also. (44,000) students were admitted in these institutions during 2014-15. English medium was opened in (47) residential schools, (36) Residential Jr. Colleges, (12) Mini-Gurukulam are functioning. In addition to this, there are (2) Schools of Excellence and (6) Jr. Colleges of Excellence are also functioning with a long term objective of equipping the students to secure admissions in IIT, NIT etc., (43) Kasturba Gandhi Balika Vidyalayas (KGBVs) have been started from 2007-08 onwards. Further, Gurukulam has drawn up education manual, classroom calendar and syllabus schedule for the educational institutions.

An amount of Rs. 45.00 Cr. is provided under Plan for 2015-16 towards diet charges, Uniform Cloths, Amenities to Tribal students, contingent expenditure, repairs & Maintenance of TW Schools and inspections, assessment of teachers & student performance.

10. Promotion of Inter-caste marriages:

An amount of Rs.0.60 Crs is provided in the budget 2015-16 to provide incentive for promotion of inter-caste marriages among tribals.

Engineering Programmes:

Tribal Welfare Engineering department was established during 1984. Laying of roads, providing safe drinking water supply in tribal areas and construction and maintenance of educational buildings are the main functions of the department. There is an Engineer-in-Chief and a quality control division at the HQs level. The following works program is proposed under ENC Tribal Welfare for the year 2014-15.

11. Buildings for School Complexes

Under this scheme, additional accommodation and amenities are being taken up for Residential schools and junior colleges. An amount of Rs.4.00 Cr. is provided in the budget 2015-16 under State plan scheme towards work charged expenditure.

12. Construction of Buildings for Residential Colleges for Girls in RIAD areas

For creation of infrastructure in AP TW Residential Junior Colleges, an amount of Rs.3.10 Crs is provided in the budget 2015-16 under State plan scheme.

13. Educational Infrastructure

An amount of Rs.80.00 Cr. is provided in the budget 2015-16 under State plan for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.

14. Construction of roads under NABARD Schemes (RIDF)

An amount of Rs.27.00 Crs is proposed for 2015-16 for taking up road connectivity works in ST habitations under NABARD.

15. Construction of buildings for Integrated Residential Schools (RIDF)

An amount of Rs. 12.00 Crs is proposed for 2015-16 for creation of infrastructure related works in integrated Residential Schools under RIDF.

15. Construction of Godowns & Storage Points (RIDF)

It is proposed to take up construction of Godowns and storage points for the GCC to store the minor forest produce and agriculture produce collected from the tribals. An amount of Rs.1.00 Crs is proposed for 2015-16.

II. Centrally Assisted State Plan Schemes (CASPS):

Under this programme, the following schemes are proposed:

a) Schemes under Article 275(i)

Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of Ekalavya Model Residential Schools and to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as BT Roads, Minor Irrigation Schemes, and Amenities to TW Educational Institutions etc.

An amount of Rs.44.68 Cr. is provided in the budget 2015-16 as Additional Central Assistance.

b) Umbrella Scheme:

From this financial year onwards, it is proposed to take up all education related schemes of GOI under one roof and named it as Umbrella scheme. This programme includes infra structure development, upgradation of schools, hostels, Pre Matric and Post Matric scholarships, upgradation of merit of ST students.

An amount of Rs. 41.00 Crs (RTF Rs. 27.47 Crs +MTF Rs. 13.53 Cr) is proposed under Post Matric Scholarships for 2015-16.

An amount of Rs. 13.00 Crs is proposed for Pre Matric Scholarships for 2015-16.

c) Special Central Assistance to TSP:

An amount of Rs. 28.00 Cr. is proposed to world SCA to TSP for providing assistance to ST families for economic support schemes

16. New Schemes proposed

a) Drinking water and sanitation in TW educational institutions

There are 19 Hostels and 335 Ashram Schools and 168 Post Matric Hostels and 129 Residential Institutions under TWD. As per the detailed inspections taken up during August 2014, it is ascertained that 2917 sanitations units along with running water are required in these institutions. Since the grants under XII FC are going to be closed by 31-03-2015, a provision is made for drinking water supply to Educational Institutions.

An amount of Rs. 5.00 Cr. is proposed for 2015-16.

b) Conversion of Hostels into Residential Schools

The Government is keen to provide Residential Education to all the School age ST children. Based on the recommendations of the State Council for Development of SCs and STs in their meeting held on 27-12-

2014 it is proposed to convert (197) TW Hostels into residential schools.

An amount of Rs. 20.00 Crs is proposed for this purpose.

c) Reimbursement of current charges to ST Household's consuming 0 to 50 units.

Government has issued orders vide GO Ms. No. 80 SW(TW.Bud.I) dated: 28-09-2013 for paying Electricity arrears of 3.14 lakhs ST households with monthly consumption of 50 units or less. But no budget was provided during 2013-14 & 2014-15. Hence the State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12-2014 approved the scheme and issued GO RT No. 61 TWD (TSP) dated: 20-2-2015 for release of Grants to ST households for 2014-15.

An amount of Rs. 15.00 Cr. is proposed for implementation of the scheme during 2015-16.

d) NTR Vidyonnathi Coaching to ST students for competitive exams

State Council for Development of SCs and STs in the meeting held under the Chairmanship of Hon'ble CM on 27-12.2014 approved this component. Accordingly, Government has issued orders vide GO Ms.No. 6 TW(Edn.) Dept. Dated: 23-01-2015 for sponsoring ST candidates for coaching for Civil Services through reputed institutions.

An amount of Rs. 2.70 Crs is proposed to provide coaching to (100) ST students during 2015-16.

e) Giriputrika Kalyana Pathakam

Hon'ble CM during the World Adivasi Day on 09-08-2014 has announced for providing a financial assistance of Rs.50,000/- to the Tribal girls at the time of their marriage. Hence the State Council for Development of SCs and STs in their meeting held on 27-12-2014 approved the scheme. Accordingly, Government has issued orders vide

GO Ms.No. 12 TW (TSP) Dept. Dated: 20-02-2015 while approving the scheme has directed the department to propose the budget during 2015-16.

An amount of Rs. 5.00 Crs is proposed for benefiting 1,000 tribal girls during 2015-16.

f) Rejuvenation Development of Coffee plantations

The Nodal Agency for TSP has recommended for providing the assistance for gap filling of coffee plantations damaged during the Hud Hud Cyclone. Based on the recommendation, the State Council for Development of SCs and STs in their meeting held on 27-12-2014 while approving the scheme has directed the department to propose the budget during 2015-16.

An amount of Rs. 5.00 is proposed for re-covey of damages occurred in 18,446 Hac. of coffee plantation.

g) Support to Tribal Cultural Research & Training Institute (TCR & TI)

Under this scheme, it is proposed to support TCR & TI for taking up Research, Studies, Promotion of Tribal culture and related programmes.

An amount of Rs. 0.50 Crs is proposed for this purpose.

h) Administration support for implementation of TSP

Tribal Welfare is the Nodal Department for implementation of TSP. In order to equip the department for effective monitoring of TSP, an Administrative & Technical support unit to be set up and a Research Centre to be established at CESS and for other related activities.

An amount of Rs. 1.00 Crs is proposed for this purpose.

i) Tribal Community Health Programme

There are 5,037 Community Health Workers (CHWs) working in the Tribal areas with a monthly remuneration of Rs.400/-. But the remuneration is not being paid for months together by Medical and

Health Department as the same was not budgeted for. The Nodal Agency for TSP in their meeting held on 05-12-2014 reviewed this item and directed that the necessary budget provision may be made under Tribal Welfare Budget from 2015-16 onwards.

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

SCHEME WISE DETAILS

Schemes included in the Tribal Sub Plan 2015-16

(Rs. in Lakhs)

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
AGC	AGRICULTURE,HOD	2401-00-796-11-12	Crop Loans for Farmers (Pavala Vaddi)	118.80	118.80	25.00
AGC	AGRICULTURE,HOD	2401-00-796-11-32	Polampilusthondi & Chandranna Rythu Kshetralu	-	-	35.00
AGC	AGRICULTURE,HOD	2401-00-796-11-33	Soil and Water Conservation Programmes	-	-	105.00
AGC	AGRICULTURE,HOD	2401-00-796-11-60	Integrated Nutrient Mangement	300.06	300.06	307.45
AGC	AGRICULTURE,HOD	2401-00-796-11-61	Farm Mechanization	284.00	284.00	532.45
AGC	AGRICULTURE,HOD	2401-00-796-11-63	Polam Badi	6.00	6.00	5.20
AGC	AGRICULTURE,HOD	2401-00-796-11-64	Extension	351.92	351.92	284.30
AGC	AGRICULTURE,HOD	2401-00-796-12-04	National Mission for Sustainable Agriculture (NMSA)	994.72	994.72	76.50
AGC	AGRICULTURE,HOD	2401-00-796-12-05	Rashtriya Krushi Vikasa Yojana (RKVY)	442.18	442.18	614.10
AGC	AGRICULTURE,HOD	2401-00-796-12-06	National Food Security Mission	292.99	292.99	275.90
AGC	AGRICULTURE,HOD	2401-00-796-12-08	National Oil Seed and Oil Palm Mission (Oil Seeds)	274.58	274.58	52.50
AGC	AGRICULTURE,HOD	2401-00-796-12-09	National Mission on Agricultural Extension & Technology	378.14	378.14	159.80
AGC	AGRICULTURE,HOD	2401-00-796-12-10	National Oil Seed and Oil Palm Mission (Oil Palm)	-	-	101.10

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
AGC	AGRICULTURE,HOD	2401-00-796-12-11	National Mission for Sustainable Agriculture (OFWM)	-	-	504.20
						3,078.50
AGC	HORTICULTURE,HOD	2401-00-796-11-19	Promotion of Horticulture Activities	14.83	14.83	1,422.58
AGC	HORTICULTURE,HOD	2401-00-796-12-07	National Horticulture Mission	1,078.02	1,078.02	677.42
						2,100.00
AGC	SERICULTURE, HOD	2851-00-796-11-36	Development of Sericulture Industry in Tribal Areas	130.71	130.71	73.31
AHF	ANIMAL HUSBANDRY,HOD	2403-00-796-11-09	Implementation of livestock Development Programmes	288.75	330.75	260.50
AHF	FISHERIES, HOD	2405-00-796-11-04	Scheme for Relief and Welfare of Tribals	455.00	455.00	101.35
AMC	REGISTRAR OF CO-OPERATIVE SOCIETIES	2425-00-796-12-16	Assistance to Intergrated Co-operative Development Project (50% NCDC)	-	-	11.59
AMC	REGISTRAR OF CO-OPERATIVE SOCIETIES	4425-00-796-12-22	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme	-	-	21.50
AMC	REGISTRAR OF CO-OPERATIVE SOCIETIES	6425-00-796-12-09	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)	-	-	13.99
						47.08
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2402-00-796-11-06	River Valley Project	-	-	4.65

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-01-796-11-03	District Offices	3.82	3.82	15.49
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-01-796-11-11	Neeru - Chettu	-	-	617.60
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-01-796-11-13	Seed Development	1.34	1.34	4.65
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-01-796-11-21	Mixed Plantation	23.43	23.43	361.30
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-02-796-11-04	Sanctuaries	6.94	6.94	23.20
EFS	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	2406-02-796-11-06	Development of National Parks and Sanctuaries	2.77	2.77	5.40
						1,032.29
EHE	COLLEGIATE EDUCATION, HOD	2202-03-796-11-06	Government Degree Colleges in RIAD Areas	97.00	97.00	55.34
EHE	COLLEGIATE EDUCATION, HOD	2202-03-796-11-07	Mana TV	0.50	0.50	0.69
EHE	COLLEGIATE EDUCATION, HOD	2202-03-796-11-09	Honorarium to Mentors of JKC's	40.00	40.00	40.00
EHE	COLLEGIATE EDUCATION, HOD	2202-03-796-11-10	Establishment of English Language Labs			

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
				64.00	64.00	160.00
EHE	COLLEGIATE EDUCATION, HOD	2202-03-796-11-11	District Resource Centres	1.00	1.00	5.00
EHE	COLLEGIATE EDUCATION, HOD	2202-80-796-11-09	Welfare of Scheduled Tribes students in GDCs	90.00	90.00	15.00
						276.03
EHE	INTERMEDIATE EDUCATION, HOD	2202-03-796-11-04	Assistance to Residential Junior Colleges for Scheduled Tribe Students	-	30.00	58.00
EHE	INTERMEDIATE EDUCATION, HOD	2202-03-796-11-32	Government Junior Colleges	-	1.00	5.00
EHE	INTERMEDIATE EDUCATION, HOD	4202-01-796-07-74	Buildings	500.00	500.00	178.87
EHE	INTERMEDIATE EDUCATION, HOD	4202-01-796-11-74	Buildings	148.71	117.71	6.84
						248.71
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-19	Improvement of Hostel of GMR Polytechnics for SCs and STs	150.00	150.00	150.00
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-28	Amenities to SC and STs Students in Polytechnics	100.00	100.00	100.00
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-29	Project work and industrial visits to Polytechnics students (SCs & STs)	20.00	20.00	20.00
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-30	Conduct of remedial classes to Polytechnic Students SCs and STs	100.00	100.00	100.00
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-31	Special Nutricious food to students of GMR Ploytechnics (SCs and STs)	200.00	200.00	200.00

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-32	New Hostel Buildings in Existing GMR Polytechnics	248.00	248.00	248.00
EHE	TECHNICAL EDUCATION, HOD	2203-00-796-11-33	New (5) GMP Polytechnics Buildings for STs in Tribal Areas identified by TW Dept	349.76	349.76	344.76
						1,162.76
ENE	ENERGY,SECRETARIAT DEPARTMENT	2810-01-796-11-05	Solar Energy Programme	50.00	50.00	40.00
ENE	ENERGY,SECRETARIAT DEPARTMENT	6801-00-796-03-07	Loans to APTRANSCO for High Voltage Distribution System (HVDS)	1,292.00	1,292.00	1,792.00
ESE	PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)	2202-01-796-12-05	Sarva Shiksha Abhiyan (SSA)	2,807.61	2,807.61	9,552.54
ESE	PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)	2202-01-796-12-06	A.P. Mahila Samatha Society	-	-	35.46
						9,588.00
ESE	SCHOOL EDUCATION,HOD	2202-02-796-11-39	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	65.00	65.00	10.00
ESE	SCHOOL EDUCATION,HOD	2202-02-796-12-05	Support for Educational Development including Teachers Training & Adult Education	94.25	94.25	9.95
ESE	SCHOOL EDUCATION,HOD	2202-02-796-12-07	Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)	10.00	10.00	400.00
ESE	SCHOOL EDUCATION,HOD	2236-01-796-12-06	Nutritious Meals Programme (MDM - Cooking Cost)	1,382.35	1,382.35	1,268.61
ESE	SCHOOL EDUCATION,HOD	2236-02-796-12-06	Nutritious Meals Programme (MDM - Cooking Cost)	826.40	826.40	871.39

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
						2,559.95
GAD	INFORMATION & PUBLIC RELATIONS,HOD	2220-60-796-11-01	Head Quarters Office	-	-	100.00
GAD	INFORMATION & PUBLIC RELATIONS,HOD	2220-60-796-11-09	Advertisements of Government Departments in Outdoor Media	-	-	50.00
GAD	INFORMATION & PUBLIC RELATIONS,HOD	2220-60-796-11-13	Advertisement of Government Departments in Print Media	-	-	50.00
GAD	INFORMATION & PUBLIC RELATIONS,HOD	2220-60-796-11-14	Advertisement of Government Departments in Electronic Media	-	-	50.00
						250.00
HMF	COMMISSIONER OF HEALTH AND FAMILY WELFARE	2211-00-796-11-11	R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)	119.48	119.48	510.04
HMF	COMMISSIONER OF HEALTH AND FAMILY WELFARE	2211-00-796-11-13	Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	105.56	105.56	446.81
HMF	COMMISSIONER OF HEALTH AND FAMILY WELFARE	2211-00-796-11-14	Sukhibhava	105.00	105.00	23.10
HMF	COMMISSIONER OF HEALTH AND FAMILY WELFARE	2211-00-796-12-05	National Health Mission (NHM)	2,335.67	2,335.67	8,020.05
						9,000.00
HOU	WEAKER SECTION HOUSING, HOD	2216-02-796-11-05	Weaker Section Housing under NTR Programme	-	-	822.47
HOU	WEAKER SECTION HOUSING, HOD	2216-03-796-11-05	Weaker Section Housing under NTR Programme	-	-	866.42

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
HOU	WEAKER SECTION HOUSING, HOD	2216-03-796-12-05	Indira Awas Yojana (IAY)	-	-	3,115.75
HOU	WEAKER SECTION HOUSING, HOD	6216-03-796-11-06	Weaker Section Housing under NTR Programme	6,916.99	6,916.99	4,112.35
						8,916.99
ICD	CHIEF ENGINEER, MINOR IRRIGATION, HOD	4702-00-796-11-12	Construction and Restoration of Minor Irrigation Sources	172.83	172.83	951.00
ICD	CHIEF ENGINEER, MINOR IRRIGATION, HOD	4702-00-796-11-15	Construction and Restoration of Lift Irrigation Schemes (APSIDC)	96.75	96.75	440.75
ICD	CHIEF ENGINEER, MINOR IRRIGATION, HOD	4702-00-796-11-19	Upgradation of NREGS works	7.94	7.94	50.00
ICD	CHIEF ENGINEER, MINOR IRRIGATION, HOD	4702-00-796-11-21	Restoration of Minor Irrigation Tanks	217.73	217.73	954.50
ICD	CHIEF ENGINEER, MINOR IRRIGATION, HOD	4702-00-796-21-12	Construction and Restoration of Minor Irrigation Sources	2,057.00	2,057.00	500.00
						2,896.25
ICD	DIRECTOR, GROUND WATER DEPARTMENT, HOD	2702-02-796-11-04	Ground Water Investigation in Tribal Areas	100.00	100.00	118.00
INC	INDUSTRIES, HOD	2852-80-796-11-04	Incentives for Industrial Promotion	2,012.89	2,012.89	2,232.00
ITC	INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT	3451-00-796-11-06	Jawahar Knowledge Centres (JKCs)	13.56	13.56	10.00

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
ITC	INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT	3451-00-796-11-09	E-seva	56.52	56.52	10.00
ITC	INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT	3451-00-796-11-22	Information Technology & Communications Department	229.83	229.83	235.43
ITC	INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT	3451-00-796-11-37	eGovernance Authority, Electronics & IT Agency, Innovation Society	-	-	240.53
						495.96
LAE	EMPLOYMENT AND TRAINING, HOD	2230-03-796-11-04	Industrial Training Institutes	170.29	170.29	157.38
PLG	PLANNING, SECRETARIAT DEPARTMENT	5475-00-796-11-08	Special Development Fund for welfare and development activites	-	-	2,765.00
PRR	CHIEF ENGINEER, RURAL WATER SUPPLY	2215-01-796-07-07	Assistance to Panchayat Raj Bodies for P.W.S.	-	-	599.00
PRR	CHIEF ENGINEER, RURAL WATER SUPPLY	2215-01-796-12-05	Assistance to Panchayat Raj Bodies for Rural Sanitation	1,000.00	1,000.00	3,027.00
PRR	CHIEF ENGINEER, RURAL WATER SUPPLY	4215-01-796-03-07	Infrastructure Development	949.85	949.85	585.00
						4,211.00

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
PRR	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	2515-00-796-07-06	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	-	-	350.00
PRR	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	2515-00-796-07-38	Construction of Roads under RIAD Programme	-	-	1,600.00
PRR	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	2515-00-796-11-05	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	1,000.00	1,000.00	1,350.00
PRR	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	2515-00-796-11-46	Upgradation of NREGP works	600.00	600.00	300.00
						3,600.00
PRR	PANCHAYAT RAJ, HOD	2515-00-796-12-49	Rajiv Gandhi Panchayat Sashikthikaran Abhiyan(RGPSA)	-	-	82.31
PRR	RURAL DEVELOPMENT. HOD	2235-02-796-11-43	Capital Infusion to DWACRA Women groups	-	-	5,530.00
PRR	RURAL DEVELOPMENT. HOD	2235-60-796-11-23	NTR Pensions to old age persons & widows	-	-	7,849.66
PRR	RURAL DEVELOPMENT. HOD	2235-60-796-11-24	NTR Pensions to Disabled Persons	-	-	4,066.61
PRR	RURAL DEVELOPMENT. HOD	2501-01-796-11-15	Assistance to SERP	5,000.00	5,000.00	1,504.58
PRR	RURAL DEVELOPMENT. HOD	2501-01-796-12-05	National Rural Livelihood Mission (NRLM)	500.00	500.00	193.32
PRR	RURAL DEVELOPMENT. HOD	2501-01-796-12-07	Mahila Kisan Shashakti Karan Pariyojana	500.00	500.00	72.58
PRR	RURAL DEVELOPMENT. HOD	2501-02-796-12-05	Mahatma Gandhi National Employment Guarantee Act	1,000.00	1,000.00	14,973.08
PRR	RURAL DEVELOPMENT. HOD	2501-05-796-12-05	Integrated Watershed Management Programme (IWMP)	1,000.00	1,000.00	831.21

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
						35,021.04
SEI	DEPARTMENT OF SKILL ENTREPRENEURSHIP AND INNOVATION	2202-80-796-11-22	Skill Development Training Programmes	-	-	2,500.00
TRB	ENGINEER-IN-CHIEF (R&B),ADMINISTRATION, STATE ROADS & RSW, HOD	5054-04-796-11-07	Major District Roads	400.00	400.00	900.00
TRB	ENGINEER-IN-CHIEF (R&B),ADMINISTRATION, STATE ROADS & RSW, HOD	5054-04-796-11-08	Other Roads	277.89	277.89	215.97
						1,115.97
TRB	ENGINEER-IN-CHIEF (R&B) RURAL ROADS, HOD	5054-04-796-07-15	Construction and Development of Road Works under RIDF	315.12	315.12	1,750.00
TRB	ENGINEER-IN-CHIEF (R&B) RURAL ROADS, HOD	5054-04-796-11-38	Upgradation of NREGP works	3,684.88	3,684.88	2,000.00
						3,750.00
TRB	TRANSPORT, ROADS AND BUILDINGS DEPARTMENT, SECRETARIAT DEPARTMENT	7055-00-796-11-05	Loans to Andhra Pradesh State Road Transport Corporation	269.48	269.48	269.48
WDC	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD	2235-02-796-11-17	Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	25.00	25.00	25.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2235-02-796-11-05	Integrated Child Development Services Schemes	662.00	662.00	1,000.00

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2235-02-796-11-18	Girl Child Protection Scheme	283.00	283.00	200.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2235-02-796-11-70	Maa Inti Mahalakshmi	280.75	280.75	705.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2236-02-796-11-06	Anna Amrutha Hastham	-	-	1,400.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2236-02-796-12-04	Nutrition Programme	2,151.71	2,151.71	1,600.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2236-02-796-12-07	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	136.50	136.50	200.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	4235-02-796-07-04	Construction of Buildings for Anganwadi Centres	450.00	450.00	800.00
WDC	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	4235-02-796-11-08	Construction of Buildings for AWCs	345.00	345.00	200.00
						6,105.00
YTC	CULTURAL AFFAIRS	2205-00-796-11-24	Cultural Celebrations	250.00	250.00	120.00
YTC	N C C	2204-00-796-11-06	National Cadet Corps Training (Non-Reimbursable Expenditure)	-	-	1.00
YTC	SAAP L.B.STADIUM	4202-03-796-11-04	Construction of Stadium and Modernization of Sports facilities	1,000.00	1,000.00	287.50
YTC	TOURISM	3452-01-796-11-09	National Tourism Festivals/ Fairs	100.36	100.36	207.72
YTC	TOURISM	5452-01-796-11-09	Construction of Cottages	300.00	300.00	330.00

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
						537.72
SOW	TRIBAL WELFARE,HOD	2225-02-001-11-06	Administrative Support for implementation of TSP	0	0	100
SOW	TRIBAL WELFARE,HOD	2225-02-001-11-07	Support to TCR&TI	0	0	50
SOW	TRIBAL WELFARE,HOD	2225-02-102-11-04	Economic Support Schemes	5078.73	5078.73	2800.16
SOW	TRIBAL WELFARE,HOD	2225-02-102-11-07	Establishment of Plain Area Tribal Development Agency	176	176	300
SOW	TRIBAL WELFARE,HOD	2225-02-102-11-08	Implementation of the Protection of Forest Right Act	308	308	350
SOW	TRIBAL WELFARE,HOD	2225-02-102-11-17	Yuva Kiranalu	66	66	350
SOW	TRIBAL WELFARE,HOD	2225-02-102-11-18	Rejuvenation of Coffee Plantation	0	0	500
SOW	TRIBAL WELFARE,HOD	2225-02-102-12-05	Tribal Sub Plan	2800	2800	2800
SOW	TRIBAL WELFARE,HOD	2225-02-102-12-06	Grants under Proviso Art. 275 (1)	3600	3600	4468
SOW	TRIBAL WELFARE,HOD	2225-02-190-11-04	Financial Assistance to Girijan Co-operative Corporation	282.61	282.61	310.88
SOW	TRIBAL WELFARE,HOD	2225-02-190-12-04	Financial Assistance to Girijan Co-operative Corporation	0	0	132
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-05	Educational Institutions	11473.34	11473.34	14490.96
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-07	Tuition Fees	0	0	3000
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-08	Post Matric Scholarships	0	0	3000
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-10	Pre Matric Scholarships	0	0	1500
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-21	Drinking Water and Sanitation in Tribal Welfare Educational Institutions	0	0	500
SOW	TRIBAL WELFARE,HOD	2225-02-277-11-23	Conversion of Hostels into Residential Schools	0	0	2000
SOW	TRIBAL WELFARE,HOD	2225-02-277-12-07	Tuition Fees	0	0	2747
SOW	TRIBAL WELFARE,HOD	2225-02-277-12-08	Post Matric Scholarships	0	0	1353
SOW	TRIBAL WELFARE,HOD	2225-02-277-12-10	Pre Matric Scholarships	0	0	1300

SDEPT	DEPARTMENT	HOA	SH_NAME	BE 14-15	RE 14-15	BE 15-16
SOW	TRIBAL WELFARE,HOD	2225-02-282-11-13	Tribal Community Health Programme	0	0	250
SOW	TRIBAL WELFARE,HOD	2225-02-800-11-09	Promotion of Inter caste marriages	56.4	56.4	60
SOW	TRIBAL WELFARE,HOD	2225-02-800-11-11	Reimbursement of Electricity Charges	0	0	1500
SOW	TRIBAL WELFARE,HOD	2225-02-800-11-12	Giriputrika Kalyana Pathakam	0	0	500
SOW	TRIBAL WELFARE,HOD	2225-02-800-11-13	NTR Vidyonnathi	0	0	270
SOW	TRIBAL WELFARE,HOD	4225-02-277-11-75	Buildings for School Complexes	4507	4507	400
SOW	TRIBAL WELFARE,HOD	4225-02-277-11-79	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	90	90	310
SOW	TRIBAL WELFARE,HOD	4225-02-277-11-83	Educational Infrastructure	2785	2785	8000
SOW	TRIBAL WELFARE,HOD	4225-02-800-07-76	Construction of Roads under NABARD Programmes	0	0	2700
SOW	TRIBAL WELFARE,HOD	4225-02-800-07-77	Construction of Buildings for Integrated Residential Schools	0	0	1200
SOW	TRIBAL WELFARE,HOD	4225-02-800-07-80	Construction of Godowns/Storage Points	0	0	100
						57342
SOW	A.P.TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY	2225-02-277-11-12	Residential Schools for Tribals	4232	4232	4500