

**Budgetary Analysis  
of  
Tribal Sub-Plan – Andhra Pradesh  
(2007-08 to 2017-18)**

**Sponsored by  
Department of Tribal Welfare  
Government of Andhra Pradesh**

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# **Budgetary Analysis of Tribal Sub-Plan– Andhra Pradesh (2007-08 to 2017-18)**

**V. Mallikarjuna Naik and K Hanumantha Rao**

## **1. Introduction**

The Scheduled Tribes are one of the most backward social groups in India and also in the State of Andhra Pradesh. The Article 46 of the Directive Principles enjoins the State to take special care in promoting the educational and economic interests of the scheduled castes and scheduled tribes and to protect them from social injustice. The Article 275 provides for grants-in-aid to the states for promoting the welfare of Scheduled Tribes. In the spirit of the Constitutional mandate, the state of Andhra Pradesh has enacted the “Andhra Pradesh Scheduled Castes Sub-Plan and Tribal Sub-Plan (Planning, Allocation, Utilisation of Financial Resources) Act 2013 for overall development of STs (2013) and subsequently issued G. O MS.No. 23 dated 28.04.2015 for ensuring non-divisibility of infrastructure works and allocation of total state plan funds to TSP in proportion to size of ST population (Scheduled Tribes Component) and to promote equity among STs. The Act is to ensure accelerated development of SCs/STs with focus on economic, educational and human development along with security and social dignity besides promoting equity among SCs and STs. Further, the Act envisages that the schemes included in TSP should secure direct and quantifiable benefits to ST individuals or ST habitations and should bridge the gaps in levels of development among STs and general population as well. The basic objective of extending the economic support schemes to the Scheduled Tribe families is to bring them out of poverty. The allocation of Government resources equitably among the tribal population and the most disadvantaged and vulnerable tribal groups living in remote areas (Particularly Vulnerable Tribal Groups, PVTGs) shall be the ultimate objective of implementation of Economic Support Schemes (ESS).

In this back drop, the present study attempted to critically examine the fund utilization under TSP of the state of Andhra Pradesh with reference to the key departments and important schemes as well as the districts. At the aggregate level, the focus was on two major issues viz., the allocation – release gap of funds from TSP and utilization of released funds. Further, the fund allocations and use under TSP were studied during pre- and post- reorganization of the state of Andhra Pradesh i.e. Period I (2007-08 to 2013-14) and Period II (2014-15 to 2017-18). This periodization helps in ascertaining whether the intent and action of the new state has been more favorable to STs or not in the Period II. It also helps in tracing the changes in priorities for attaining development goals of STs, if any in the new state. The analysis was carried out for ‘Tribal Welfare’ and ‘Tribal sub-plan under 796 Head’ separately; the two main

components of TSP. It also examined the fund expenditure for tribal development at the district level by comparing the share of each district in expenditure with its share in ST population. The data on resource expenditure were also scrutinized with a view to ascertain the trends in key components of resource use of the delivery system. The period wise analysis was included in the main report while year-wise data on the key parameters were presented for the two major components in the Annexures.

### **1.1 The specific objectives of the study are:**

- a) To study the trends in allocation and utilization of funds under TSP/STC<sup>1</sup> in the state of AP;
- b) To examine the extent of utilization of financial resources by the (key) departments;
- c) To analyse the financial progress made under selected (directly benefitting STs) schemes;
- d) To find out whether district-level TSP expenditure was related to the size of tribal population; and
- e) To compile and develop databases on the theme.

The per capita budgetary allocations and expenditure data were also provided to make comparisons more meaningful. Based on the analysis of budget data, suggestions were made for improving the overall fund use for the development of STs in the state.

### **2.1 Approach:**

A set of simple indices viz., ratio of fund releases to allocation (gap between intent and action / fund allocation – release gap of resources), ratio of utilization of funds to releases (efficiency in use of available funds) and ratio of fund use to allocation were used in the analysis. These indications analyses year-wise and period wise. The trends in the indications for some of the selected departments/schemes were studied and depicted in graphs and charts. The budgetary allocations under STC/TSP vis-à-vis the overall State budget were compared with the share of ST population in total population of the state (in 2011); though such population norm was not indicated in 2013 Act. The district-wise expenditures were juxtaposed with the share of the districts in the total ST population in the state to check whether districts with higher concentration of STs could get more funds. The hypothesis that STs in more urbanized districts are better off in accessing more funds was tested with simple correlation coefficient.

The per capita allocations and utilization of funds for PVTGs was compared with those of non-PVTGs to map out bias of the state, if any towards the most vulnerable sections of STs.

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<sup>1</sup> \*Scheduled Tribal Component

The budgetary allocations (BEs) were provisional based on expected flow of funds and broadly reflect the state's priorities / concerns. Due to time lags in flow of information from the Departments / Districts/ Schemes, the revised estimates (REs) provide a better picture of fund allocation. The trends in gap between budgeted /revised estimates and releases was studied<sup>@</sup>. The gap between releases and expenditure was considered as an indicator of resource use (in efficiency and this utilization efficiency was also one of the focus of the study. However, in some periods the expenditure had outstripped the releases due to availability of unspent balance from the previous years.

Out of the 24 Department Heads, the key departments (10) have been identified based on the size of allocations. The activities of these 10 departments benefit mostly the STs in terms of livelihoods (agriculture, horticulture, animal husbandry, fisheries), human resource development (education, skill and entrepreneurship development), social security and welfare (food & civil supplies, health and family welfare, housing, women & child welfare). The changes in fund allocation among the 10 key departments over the periods were examined in order to find out the shifts in priorities assigned to these departmental activities by the newly formed state. Analysis from the viewpoint of schemes was also attempted. Several different (57) schemes were designed for the socio-economic transformation of STs at different time points. Of these, six schemes directly benefitting the STs were identified for further review. The data pertaining to omnibus "Tribal Development" scheme was also scrutinized. The detailed resource expenditure statements of Treasury under TSP (databases) at the state and district levels were compiled and appended in Volume II.

## **2.2 Data Sources**

Data source for the study are mainly "Andhra Pradesh Budget Estimates Volumes (Vol. III /1 to Vol. III/17) "presented to the State legislature (Details of Demand for Grants) and expenditure data provided by the state Treasury office; only plan allocations were considered. However, Legislature department was excluded for the analysis in the study as the allocations were nil. The TSP funds were channeled through Departments which were re-organised into 24 Departments and 57 development schemes. Of the 24 departments, funds of 23 Departments under "796 Head" constitute the Tribal Area Sub-Plan. The 24th department is the "Tribal Welfare Department".

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<sup>@</sup> a few studies have considered this gap as diversion of funds to other schemes/ departments or to non-TSP

The treasury data on district level receipts /expenditure were also collected and the trends were examined. The data on TSP for the reorganized state (13 districts) from the composite state (for 23 districts) during 2007-08 to 2013-14 were derived by adopting: a) share of tribal population of AP in the composite state in 2011; and b) using ratio of TSP budgetary allocations in A P and Telangana in 2014-15(first year after reorganization of the state). These two alternatives suggest that a correction factor (of 0.46) must be applied for arriving at estimated funds for the state of AP during period I. Based on ST population data for 2001 and 2011, the ST population was estimated for the state of AP and for 13 districts by linear interpolation (2007-08 to 2010-11) and linear extrapolation (2011-12 to 2017-18). These data were used to work out per capita allocations and per capita expenditures. This standardization facilitates better comparison of flow funds and utilization over time and across space.

The data limitations, however, restricted the scope of analysis. The data on fund allocations and utilization for five ITDAs and ST corporations were not available. The data on allotment of funds and use, for state headquarters, which were sizeable, were not available for many years. The gap between expenditure under TSP / STC and aggregated expenditure of all the 13 districts was sizeable. This gap could be attributable to the expenditure incurred by the state headquarters and those of corporations and ITDAs. In the absence of detailed data on the latter, no analysis was done for these agencies. Further, data on actuals, department wise, were not available for 2014-15 and 2017-18. In this case, the average expenditure for Period II was estimated using data for 2015-16 and 2016-17. All the data were in current prices and analysis with constant prices would be more rewarding.

### **2.3 Discussion on the Results**

The Scheduled Tribes constituted about 5.53 percent in the total population of the state as per census 2011 and the STs in A P were about 27.4 lakh in absolute terms. There are about 34 tribes spread over 13 districts. There is heavy concentration of STs in North Coastal districts and East Godavari district and over 90 of the STs are in rural areas. Six Particularly Vulnerable Tribal Groups Viz., Chenchus, Gadabas, Konda reddis, Khonds, Porjas and Savaras, are residing in the state; together these PVTGs accounted for about 17 percent of the ST population (2011 census). The predominant PVTGs are Savaras, Khonds and Konda reddis. The data on the shares of districts in the total ST population of the state, share of STs in each of the district population, predominant tribes in each district and extent of urbanization of the districts are shown in Table A.

Table A: District-wise Distribution of STs and Prominent Tribes in District of Andhra Pradesh

District	Urbanisation of the district (2011)	% Share in total ST population (2011)	% share of STs in district population	Prominent Tribes in the respective districts
Srikakulam	16.16	6.06	6.15	Savaras ,Jatapus
Vizianagaram	20.94	8.60	10.05	Jatapus, Gadabas, Konda Dora &Kubi, Savaras
Visakhapatnam	47.45	22.57	14.42	Konda Doras&Kubi, Bagatas, Kondhs, Valmiki
East Godavari	24.85	10.84	5.62	Kammara, Konda reddy, Koyas, Valmikis, Yerukalas
West Godavari	20.24	4.89	3.35	Koya, Yerukalas
Krishna	40.81	4.83	2.93	Sugalis, Lambadas& Banjaras
Guntur	33.81	9.02	5.06	Yerukalas ,Chenchus
Prakasam	19.56	5.52	4.45	Yenadis, Sugalis, Lambadas& Banjaras, Chenchu
SPSR Nellore	28.94	10.44	9.65	Yenadis, Yerukalas
YSR Kadapa	33.97	3.02	2.63	Yenadis, Sugalis,Lambadas& Banjaras, Yerukalas
Kurnool	28.35	5.63	2.04	Sugalis,Lambadas&Banjaras, Yerukal as,Chenchus
Anantapur	28.07	2.77	3.78	Sugalis,Lambadas&Banjaras, Yerukal as
Chittoor	29.50	5.81	3.81	Sugalis, Lambadas& Banjaras, Yenadis, Yerukalas
A P	29.47	100.0 (27.4)	73.94	

NB: figure in ( ) is number of STs in the State in lakhs as per 2011 population census.

The most urbanized districts are Visakhapatnam, Krishna, Kadapa and Guntur. sizeable ST population live in Visakhapatnam, East Godavari, Nellore, Guntur and Vizianagaram Shar of STs in total district population is high in Visakhapatnam, Vizianagaram and Nellore.

The socio-economic development indicators pertaining to STs are presented in Table B and these indicate the backwardness of this social group. So, more concerted efforts are needed for improving the same and the Scheduled Tribes Component should lay focus in providing funds for human resource development, livelihood security and welfare of STs.

Table B: Socio-Economic Status of STs in AP

Indicator	Period		Value	Remarks
Poverty	2011-12	Head –count Ratio (%)	30.7	6.2% for other castes
Literacy -	2011	7 years + (%)	59	67.4 for all – composite state
IMR	2015-16	Per thousand live births	35	
U5MR	2015-16		41	
Malnutrition	2015-16			
-males	2015-16	BMI – 15-59 yrs	28.3	
-females	2015-16	BMI- 15-49 yrs	28.8	
-children	2015-16	Stunting < 5 years	31.7	
	2015-16	Underweight < 5 years	26.6	
Ag. Population	2011-12	%	80.8	

Note: BMI: body mass index; IMR: Infant Mortality Rate; U5MR: under 5 years mortality rate

## Part – I

### 1. Financial performance Under TSP at the State level

The data on allocation of funds and their use for development of STs during 2007-08 to 2017-18 under TSP are presented in Table 1. In period I, the average budgetary allocation (BE) was Rs 1376.6 crores but the revised estimate (RE) was lower than the budgeted one (by 1.6 percent). Further, released amount (Rel.) was about Rs 1010.8 crores which amounted to 74.7 percent to BE and 76.6 percent to RE. Thus, the extent of gap between allocation and release of fund here after referred to as fund allocation – release gap (FARG) was to the tune of 26.3 percent (25.4 percent) when compared to BE (RE). The released funds were put to use to the tune of 92 percent by the delivery system. The allocations and utilization of funds under TSP registered an improvement in Period II compared to the earlier period; allocations shot up by about 81 -82 percent, releases by 90 percent and expenditure / utilization by 142 percent. Such progress was due to hike in allocations and utilization of funds during 2016-17 and 2017-18.

The performance indicators were also better in the re-organised state size gaps in allocation and releases (FARG) was reduced (23.4% with respect to BE and 21.6% compared to RE) and rate of fund utilization has increased by 25 percentage points. The broad patterns, period – wise, for some selected indicators were depicted in Fig.1. It can be inferred from the allocations and utilization data that the new state has been evincing more interest in development of STs. The per capita budgetary allocations, releases and utilization of funds data for all the 11 years were shown in Table 2 and Fig. 2.

**Table 1: Allocation, Release and Utilisation under Tribal Sub-plan of Andhra Pradesh**

*(Rs. In Cr)*

Sl. No	Years	BE	RE	Release	Total Exp	% Exp to BE	% Exp to RE	% Rel to BE	% Rel to RE	% Exp to Rel
Period I										
1	2007-08	1,129.22	1,032.84	1,000.96	1,084.49	96.04	105.00	88.64	96.91	108.34
2	2008-09	1,532.70	1,329.92	869.40	752.47	49.09	56.58	56.72	65.37	86.55
3	2009-10	1,090.60	1,081.08	772.80	706.41	64.77	65.34	70.86	71.48	91.41
4	2010-11	1,163.43	1,118.52	979.80	732.08	62.92	65.45	84.22	87.60	74.72
5	2011-12	1,367.64	1,380.52	1,233.26	1,024.94	74.94	74.24	90.17	89.33	83.11
6	2012-13	1,666.12	1,777.96	1,018.44	1,011.08	60.68	56.87	61.13	57.28	99.28
7	2013-14	1,686.64	1,763.70	1,201.06	1,203.86	71.38	68.26	71.21	68.10	100.23
Total		9,636.35	9,484.54	7,075.72	6,515.33					
Avg. of 7 Years		1,376.62	1,354.93	1,010.82	930.76	67.61	68.69	73.43	74.60	92.08
Period II										
1	2014-15	1,500.26	1,545.10	1,389.00	1,442.45	96.15	93.36	92.58	89.90	103.85
2	2015-16	1,904.48	2,141.00	2,083.00	1,754.75	92.14	81.96	109.37	97.29	84.24
3	2016-17	3,099.96	2,697.00	1,650.00	2,446.46	78.92	90.71	53.23	61.18	148.27

Sl. No	Years	BE	RE	Release	Total Exp	% Exp to BE	% Exp to RE	% Rel to BE	% Rel to RE	% Exp to Rel
4	2017-18	3,528.75	3,417.90	2,564.76	3,356.10	95.11	98.19	72.68	75.04	130.85
Total		10,033.45	9,801.00	7,686.76	8,999.01					
Avg. of 4 Years		2,508.36	2,450.25	1,921.69	2,249.75	89.70	91.82	76.61	78.43	117.08
% Change (PII over PI)		82.21	80.84	90.11	141.73					

Source: AP Budget Estimates Volumes // Note: Data for period I were estimated by multiplying the data for the composite state by 0.46

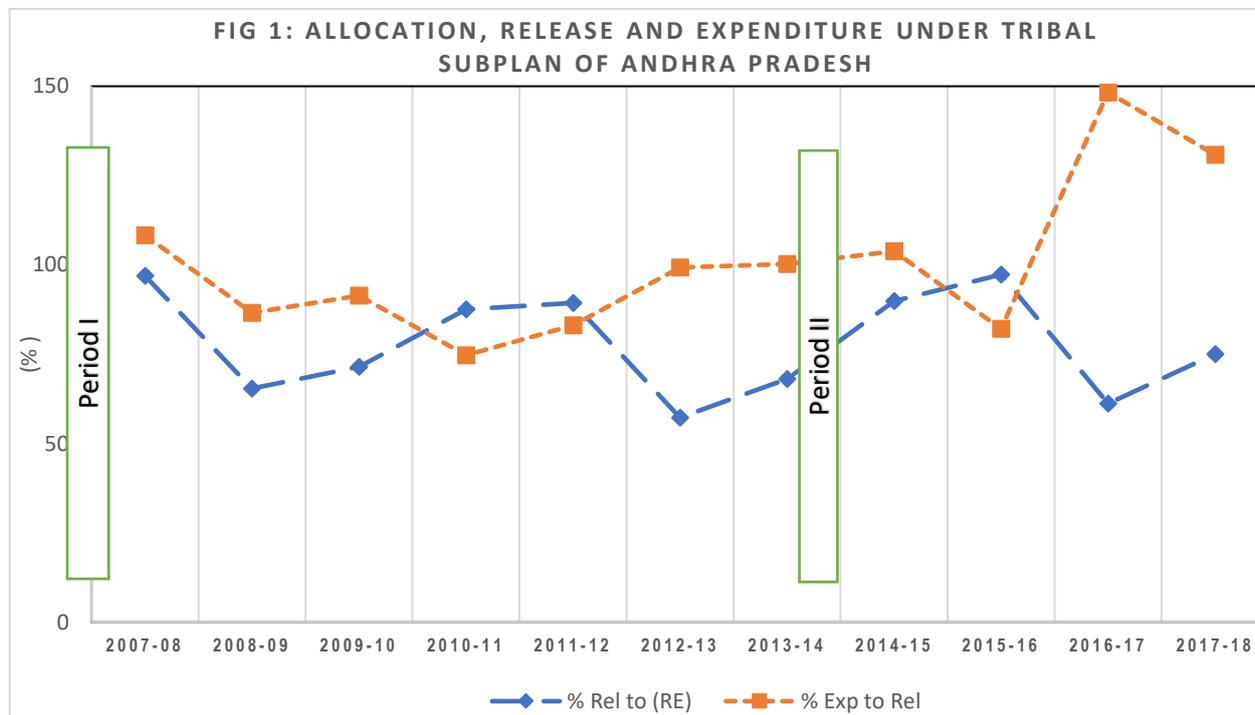


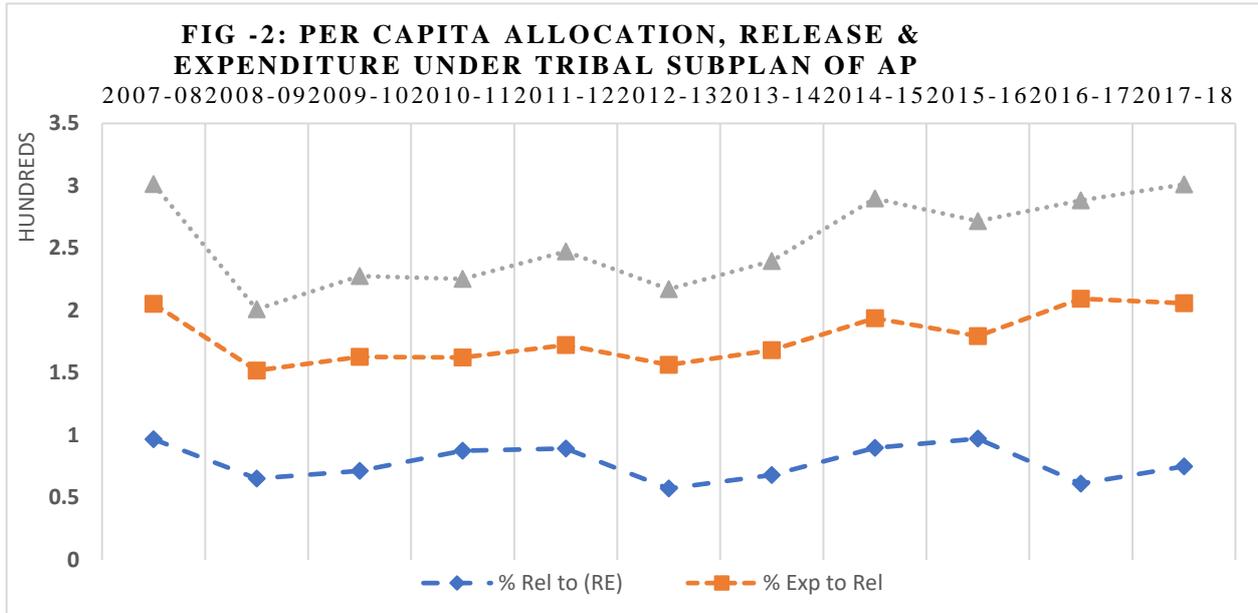
Table 2: Per Capita Allocation, Release and Utilisation under Tribal Sub-plan of Andhra Pradesh

(Rs.)

Sl. No	Years	(BE)	(RE)	Release	Total Exp	% Exp to (BE)	% Exp to (RE)	% Rel to (BE)	% Rel to (RE)	% Exp to Rel
<b>Period I</b>										
1	2007-08	4,639.36	4,243.39	4,112.41	4,455.59	96.04	105.00	88.64	96.91	108.34
2	2008-09	6,297.04	5,463.93	3,571.90	3,091.50	49.09	56.58	56.72	65.37	86.55
3	2009-10	4,480.69	4,441.58	3,175.02	2,902.26	64.77	65.34	70.86	71.48	91.41
4	2010-11	4,779.91	4,595.40	4,025.47	3,007.72	62.92	65.45	84.22	87.60	74.72
5	2011-12	5,618.90	5,671.82	5,066.80	4,210.93	74.94	74.24	90.17	89.33	83.11
6	2012-13	6,845.19	7,304.68	4,184.22	4,153.99	60.68	56.87	61.13	57.28	99.28
7	2013-14	6,929.50	7,246.10	4,934.51	4,946.01	71.38	68.26	71.21	68.10	100.23
Avg. of 7 Years		5,655.80	5,566.70	4,152.91	3,824.00	68.55	70.25	74.71	76.58	91.95
<b>Period II</b>										
1	2014-15	6,163.76	6,347.99	5,706.66	5,926.25	96.15	93.36	92.58	89.90	103.85
2	2015-16	7,824.49	8,796.22	8,557.93	7,209.33	92.14	81.96	109.37	97.29	84.24
3	2016-17	12,736.07	11,080.53	6,778.96	10,051.19	78.92	90.71	53.23	61.18	148.27
4	2017-18	14,497.74	14,042.32	10,537.22	13,788.41	95.11	98.19	72.68	75.04	130.85
Avg. of 4 Years		10,305.52	10,066.76	7,895.19	9,243.80	90.58	91.05	81.97	80.85	116.80

Sl. No	Years	(BE)	(RE)	Release	Total Exp	% Exp to (BE)	% Exp to (RE)	% Rel to (BE)	% Rel to (RE)	% Exp to Rel
	% Change (PII to PI)	82.21	80.84	90.11	141.73					

Source: AP Budget Estimates Volumes



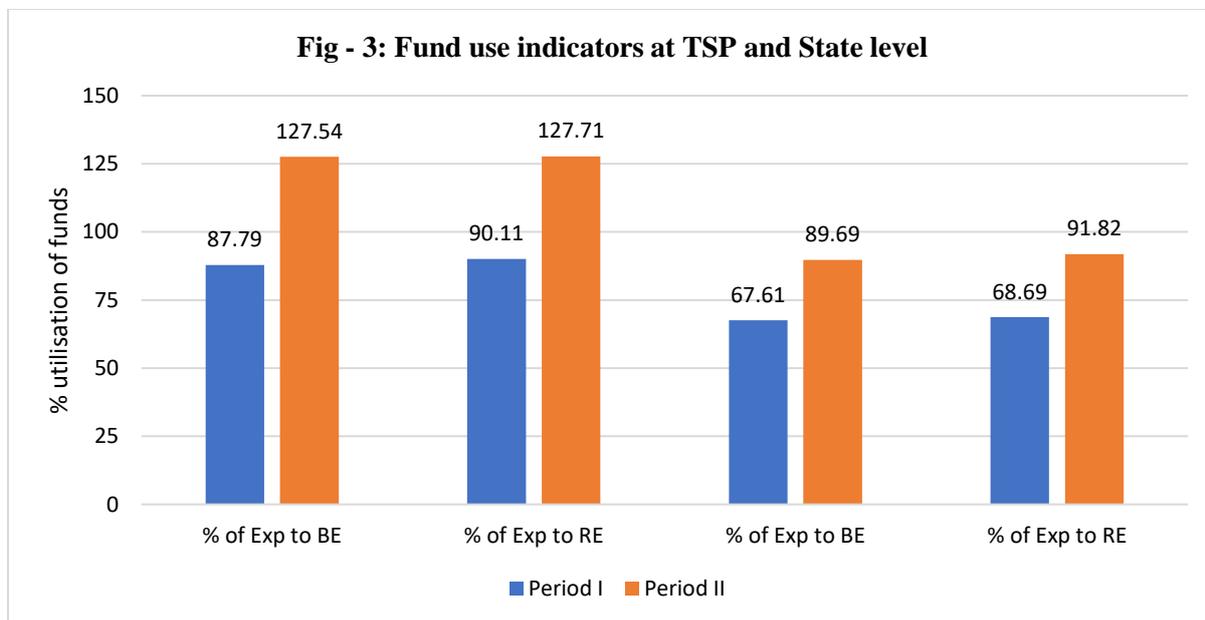
Comparison with state level scenario: The trends in regard to overall budgetary allocations and resource use under TSP and at overall state Plan were juxtaposed period-wise (See Table 3 and the Fig. 3 for details). The laxity in using available funds under TSP was evident when compared to the utilization of the funds at the aggregate (state) level. It was as low as 68 percent under TSP in period I while at the aggregate level it was around 88-90 percent. In period II, the fund use had improved for TSP by 22- 23 percentage points. The corresponding increase at the aggregate level was almost 38-40 percentage points. The delivery system should be more pro-active in the management of TSP funds. while at the appreciate level budgetary allocations and expenditure in period II showed unavailable enhancement, the corresponding increase and TSP was disturbing.

Table 3: Fund Utilisation at TSP and State plan Levels (Rs. Cr)

Category	Over all					Tribal Sub-Plan					% of TSP Budget. in Total BE of AP	% of TSP Exp. in Total Exp of AP
	Exp	BE	RE	% of Exp to BE	% of Exp to RE	Exp	BE	RE	% of Exp to BE	% of Exp to RE		
Period I	48,134	54,826	53,418	87	90	930	1,376	1,354	67.61	68.69	2.56	1.99
Period II	1,65,026	1,29,390	1,29,217	127	127	2,249	2,508	2,450	89.70	91.82	1.89	1.32
% Change	242.85	136.00	141.90			141.73	82.21	80.84				

BE: Budget Estimate; RE: Revised Estimate; Exp: Expenditure/Utilisation; Releases data are not available

The budgetary allocation for TSP in total state budget was 2.56 per cent and 1.89 per cent respectively in period I and Period II. On the other hand, the share of TSP expenditure to the total state level expenditure was hardly 1.9 percent in period I and 1.32 percent in period II. These percentages were very much below the share of ST population in the state i.e 5.53%. So, the allocations need to be enhanced and also fund utilization has to be stepped up for making good impact on tribal development.



The two main components of Tribal Sub-plan were examined period-wise and the relevant information was included in Tables 4 and 5. The quantum of funds- allotted and utilized, had gone up remarkably in Period II (over Period I) in the case of “Tribal Welfare” Head. But the rate of utilization of funds declined from about 65 per cent to 49 per cent; a discouraging outcome. On the contrary, the allocations had declined under “796 Head” but percentage of fund utilization improved from 70 in Period I to 118 in Period II. The latter could be attributable to increase in expenditure amount (by 45%) Period II over Period I.

Table 4: Allocations and Expenditure of funds to “Tribal Welfare” Department under TSP- Andhra Pradesh (Rs. Cr)

Category	BE	RE	Exp	% of Exp to BE	% of Exp to RE
Period I	2289.53 (9406.45)	2370.26 (9738.13)	1549.56 (6366.31)	67.68	65.38
Period II	3122.45 (12828.47)	3738.43 (15359.20)	1836.99 (7547.21)	58.83	49.14
% Change (PII over PI)	36.38	57.72	18.55		

Note: Figures in ( ) are per capita values in rupees

Table 5: Allocations and Expenditure of funds to “796\* head” under TSP- Andhra Pradesh  
(Rs. Cr)

Category	BE	RE	Exp	% of Exp to BE	% of Exp to RE
Period I	7280.94 (29913.48)	7048.92 (28960.23)	4925.35 (20235.62)	67.65	69.87
Period II	6911.00 (28393.59)	6062.57 (24907.85)	7162.77 (29427.98)	103.64	118.15
% Change (PII over PI)	-5.08	-13.99	45.43		

*Note: Figures in () are per capita values in rupees*

*\* this is sum of the allocation/expenditure of 23 departments other than tribal welfare dept.*

The data on the department wise allocations and fund use were presented for both the periods in Table 6. Detailed year-wise data on budgeted funds along with utilization and the share of each of the department in the total funds under TSP were included in the Annexures A1 and A2. Of the 24 departments, 10 were identified as key departments based on the size of the budget allotted. These include Tribal Welfare, PR & RD, Irrigation & CAD, Housing, Education, Agriculture & Co-operation, Municipal Administration & UD, Health, Medical & Family Welfare, Women & Child Welfare and Transport, Roads & Building. Together these departments accounted for 89.03 per cent and 91.72 per cent respectively in Period I and Period II as far as budgetary allocations were concerned. The corresponding values with respect to utilization of funds were 90.83 per cent and 96.17 per cent. Tribal Welfare and PR & RD departments accounted for lion’s share in allocation and expenditure. The per capita allocations and utilization of funds for each of the 10 key departments were indicated in (Annexure A3). In absolute terms, expenditure respected improvement in period II over Period I under TSP (38%) and increase was noticed. In the case of six departments, analysis food, civil supplies and consumer affairs, agriculture & cooperation, PR&RD and Tribal welfare (Table 6). The percentage shares in expenditure increased in respect of PR & RD and Education department over the two period (Annexure A2).

The budgetary allocations of 24 Departments had gone up 4.12 per cent while expenditure registered a rise of 38.13 percent during these two periods (Table 7). Consequently, the overall resource use had shown increase from about 68.7 per cent in Period I to 91.8 per cent in Period II.

Table 6: Allocations and Utilization of Funds-Department Wise under TSP

(Rs. Cr)

Sl. No	Name of the Department	Period I					Period II					
		BE	RE	Exp	% of Exp to BE	% of Exp to RE	BE	RE	Exp	% of Exp to BE	% of Exp to RE	In Exp Change of in PII to over PI (%)
1	General Administration.	1.48	1.28	0.05	3.12	3.58	INA	INA	INA	INA	INA	INA
2	Youth Advancement, Tourism and Culture.	42.18	43.66	21.93	52	50.24	118.81	77.9	12.98	10.93	16.66	-40.09
3	Information Technology and Communications.	22.22	20.39	18.46	83.05	90.52	30.25	25.54	13.98	46.21	54.74	-24.03
4	Public Enterprises.	INA	0.03	INA	INA	INA	INA	INA	INA	INA	INA	INA
5	Law.	INA	INA	INA	INA	INA	4.00	INA	INA	INA	INA	INA
6	Home.	INA	INA	INA	INA	INA	0.62	0.57	0.44	70.97	77.19	INA
7	Revenue.	12.73	11.59	1.33	10.44	11.47	5.9	10.23	0.18	3.05	1.76	-86.05
8	Planning.	175.93	163.7	146.11	83.05	89.25	146.67	96.67	4.1	2.8	4.24	-97.03
9	Transport, Roads and Building. *	334.76	298.81	262.85	78.52	87.97	311.89	324.13	98.17	31.48	30.29	-62.07
10	Education. *	793.2	801.67	506.26	63.82	63.15	637.85	639.66	364.61	57.48	57.00	-27.09
11	Health, Medical and Family Welfare. *	491.41	496.65	327.18	66.58	65.88	508.90	515.70	165.93	32.61	33.01	-49.02
12	Municipal Administration and Urban. *	631.95	609.28	567.4	89.79	93.13	153.66	161.76	71.22	46.35	44.03	-87.05
13	Labour, Employment, Training and Factories.	40.69	13.84	4.24	10.42	30.64	15.64	19.31	2.36	15.09	12.22	-44.03
14	Women, Children, Disabled and Senior Citizen *	477.05	435.96	319.65	67.01	73.32	404.94	404.94	415.61	102.4	102.06	30.00
15	Agriculture and Co-Operation. *	566.16	521.79	343.9	60.74	65.91	629.75	629.75	620.21	98.41	98.41	80.02
16	Food, Civil Supplies and Consumers Affairs.	150.27	113.75	46.21	30.75	40.62	96.39	96.39	94.48	98.01	98.01	104.03
17	Housing Dept.*	833.09	838.49	510.99	61.34	60.94	388.21	388.21	389.71	145.63	37.51	-23.07
18	Irrigation and Command Area Development. *	830.84	911.03	354.7	42.69	38.93	339.34	339.34	348.51	182.43	53.76	-01.00
19	Panchayat Raj and Rural Development. *	1331.12	1331.07	1217.57	91.47	91.47	2768.95	2768.95	2001.55	1140.25	41.18	64.40
20	Environment, Forests, Science and Technology Dept.	98.57	102.07	56.57	57.38	55.42	148.8	148.8	73.65	13.98	9.4	29.80
21	Energy Dept	118.22	63.19	100.46	84.97	158.99	84.8	84.8	81.23	19.84	23.4	-19.00
22	Industries and Commerce Dept.	216.24	168.53	86.7	40.09	51.44	90.14	90.14	88.64	10.08	11.18	02.30
23	Animal Husbandry, Dairy Development, Fisheries Dept.	178.71	167.5	73.23	40.98	43.72	94.52	94.52	90.51	35.1	37.13	23.60
<b>24</b>	<b>Tribal Welfare*</b>	<b>2289.53</b>	<b>2370.26</b>	<b>1549.56</b>	<b>67.68</b>	<b>65.38</b>	<b>3122.45</b>	<b>3738.43</b>	<b>1836.99</b>	<b>58.83</b>	<b>49.14</b>	<b>18.05</b>
<b>Total</b>		<b>9636.35</b>	<b>9484.54</b>	<b>6515.33</b>	<b>67.61</b>	<b>68.69</b>	<b>10033.45</b>	<b>9801.00</b>	<b>8999.76</b>	<b>89.70</b>	<b>91.82</b>	<b>38.01</b>

\*Depts. with sizeable budgets

Table 7: Allocations and Expenditure of all 24 Departments under TSP- A P

Category	BE	RE	Exp	% of Exp to BE	% of Exp to RE
Period I	9636.35 (39590.59)	9484.54 (38966.89)	6515.33 (26768.00)	67.61	68.69
Period II	10033.45 (41222.06)	9801.00 (40267.05)	8999.76 (36975.18)	89.70	91.82
% Change (PII over PI)	4.12	3.34	38.13		

Note: Figures in ( ) are per capita values in rupees

The details of allocations and expenditure against the 10 key departments were included in Table 8. The pie diagrams (Fig. 4 and Fig.5) pithily portray the shifts in the expenditure pattern between the periods. These 10 departments together accounted for about 84 per cent of the Tribal Sub-plan outlay in Period I and it shot up to nearly 92 percent in Period II. However, the fund utilization under the key departments declined absolutely as well as relatively in period II. These departments incurred an expenditure of Rs.4362.85 crores in Period II while it was Rs. 5751 crores in the first period; registering almost 76 percentage of expenditure during Period I.

The share of 10 key departments in total TSP expenditure dipped from 88 percent to 48.5 per cent during this interregnum. This can be construed as a setback to development process of tribal as these are crucial to socio-economic development of STs in the state.

The analysis of expenditure pattern of some departments reveals the following

- The expenditure as a percentage of revised estimate in period II declined (over Period I) for all key departments for Irrigation and Command Area.
- Expenditure in Period II was lower than that in period I be in all key departments barring “Tribal Welfare” and “Irrigation & CA dept”.
- The allocation (both BE & RE) for PR & RD were doubled in Period II, but over expenditure per annum showed decline. The fund utilization also exhibited steep fall (from 91 % in Period PI to 41% in Period II). This has implications for empowerments of local institutions and in making development process endogenous similar pattern was evident in regard to health & family welfare @
- Allocations were slashed during Period II Compared to Period I in respect of several key department (eg. Agriculture & cooperation, Education & Infrastructures (Transport, Road & Buildings) in efficiency in use of available funds in these departments was another concern in the post, reorganization of the state it will have implications on welfare and sustainable development of STs in the state.
- @ and education such trends adversely attest the human development goals

Table 8: Budgetary Allocations and Expenditure for Tribal Development to Key Departments-AP

(Rs. Cr)

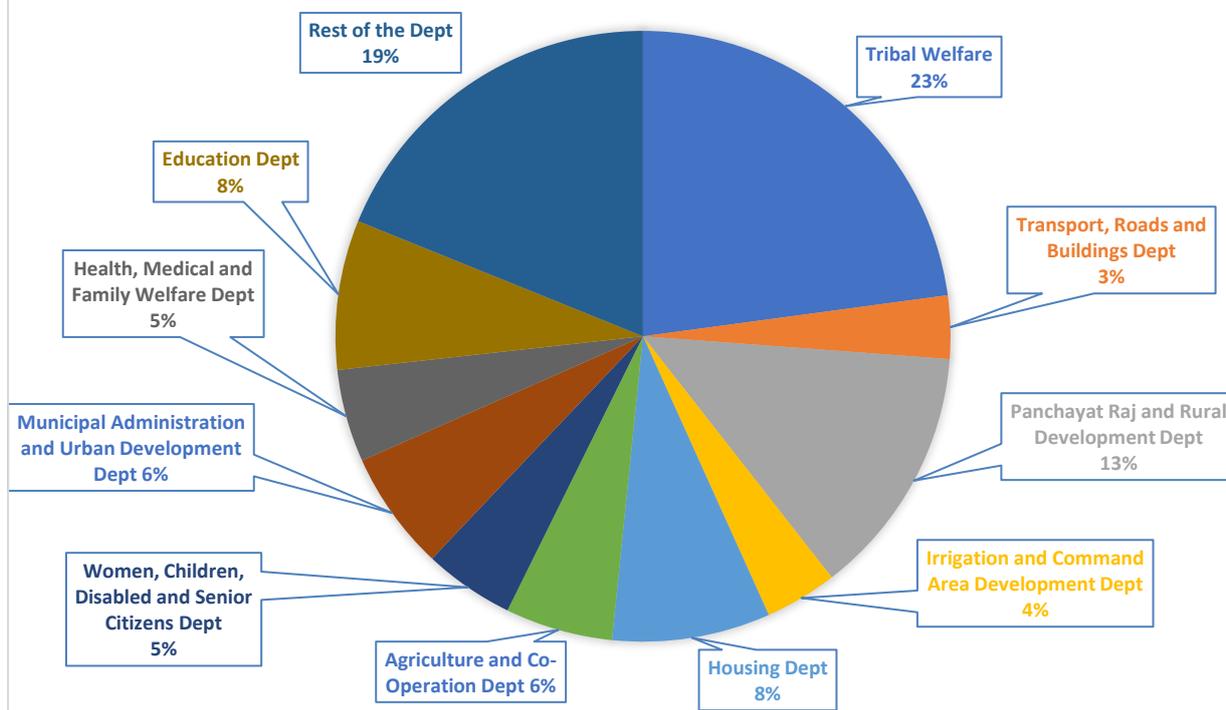
Sl. No	Name of the Key Department	Period I *					Period II					Ratio of Exp PII to Exp PI (%)
		BE	RE	Exp	% of Exp to BE	% of Exp to RE	BE	RE	Exp	% of Exp to BE	% of Exp to RE	
1	Tribal Welfare	2289.53	2370.26	1549.56	67.68	65.38	3122.45	3738.43	1836.99	58.83	49.14	118.50
2	Transport, Roads and Buildings Dept	334.76	298.82	262.85	78.52	87.96	311.89	312.13	98.17	31.48	31.45	37.30
3	Panchayat Raj and Rural Development Dept	1331.12	1331.07	1217.57	91.47	91.47	2768.95	2146.55	1140.25	41.18	53.12	93.60
4	Irrigation and Command Area Development Dept	382.19	379.03	146.00	38.20	38.52	339.34	348.51	182.43	53.76	52.35	124.70
5	Housing Dept	833.09	838.49	510.99	61.34	60.94	388.21	414.71	185.63	47.82	44.76	36.40
6	Agriculture and Co-Operation Dept	566.16	521.79	343.90	60.74	65.91	629.75	679.27	208.22	33.06	30.65	60.50
7	Women, Children, Disabled and Senior Citizens Dept	477.05	435.96	319.65	67.01	73.32	404.94	411.67	162.4	40.1	39.45	50.60
8	Municipal Administration and Urban Development Dept	631.95	609.28	567.40	89.79	93.13	104.25	45.44	16.22	15.56	35.70	02.80
9	Health, Medical and Family Welfare Dept	491.41	496.65	327.18	66.58	65.88	508.9	401.43	165.93	32.61	41.33	50.80
10	Education Dept	793.20	801.67	506.26	63.82	63.15	637.85	659.66	366.61	57.48	55.58	72.50
11	<b>Sub total</b>	<b>8130.45</b>	<b>8083.01</b>	<b>5751.36</b>	<b>70.74</b>	<b>71.15</b>	<b>9216.53</b>	<b>9157.8</b>	<b>4362.85</b>	<b>47.34</b>	<b>47.64</b>	<b>75.90</b>
12	<b>% Change (PII over PI)</b>						<b>13.36</b>	<b>13.30</b>	<b>-24.14</b>			
13	<b>Grand Total</b>	<b>9636.35</b>	<b>9484.54</b>	<b>6515.33</b>	<b>67.61</b>	<b>68.69</b>	<b>10033.45</b>	<b>9801.00</b>	<b>8999.76</b>	<b>89.70</b>	<b>91.82</b>	<b>138.10</b>
14	<b>11 as % of 13</b>	<b>84.37</b>	<b>85.22</b>	<b>88.27</b>			<b>91.86</b>	<b>93.44</b>	<b>48.48</b>			

\* Estimates were based on 46:54 ratio of total budgetary allocations by AP and TS during 2014-15

Source: Andhra Pradesh Budget Volumes

The per capita allocations and expenditures of these 10 key departments were presented for the two periods in Table 9. These data raise questions on the claims of the state since the per capita outlay and availability of funds for the 10 key departments declined by 37 per cent and 57 per cent respectively in period II over Period I. If adjustable for inflation, the scenario would be further distributing.

**FIG-4: SHARE OF MAJOR DEPARTMENTS IN EXPENDITURE-PI**



**FIG -5: SHARE OF MAJOR DEPARTMENTS IN EXPENDITURE-P-II**

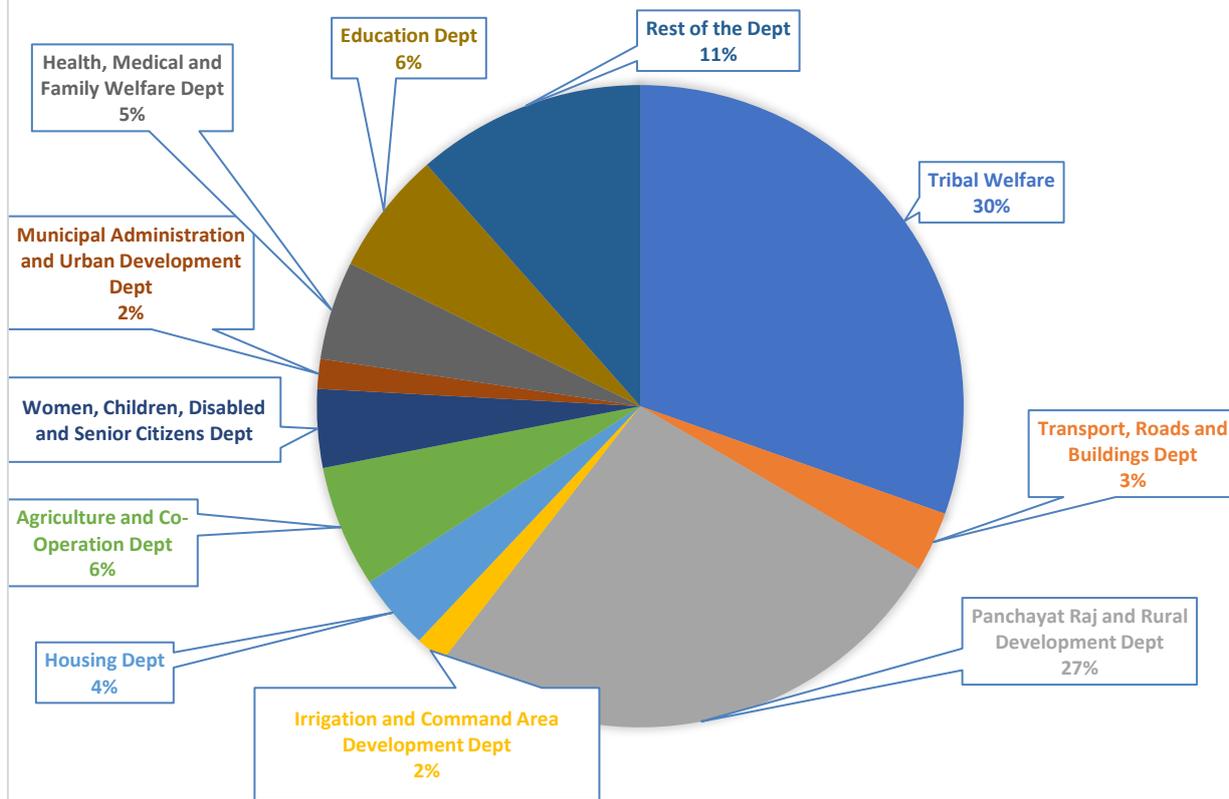


Table 9: Period wise Per Capita Allocations and Expenditure of 10 key Department under TSP- A P

Category	BE	RE	Exp	% of Exp to BE	% of Exp to RE
Period I	237.39 (975.31)	227.49 (934.63)	165.92 (681.68)	69.16	74.31
Period II	149.01 (612.20)	146.28 (601.00)	71.30 (292.93)	41.27	44.29
% Change (PII over PI)	-37.23	-35.70	-57.03		

(Rs. Cr)

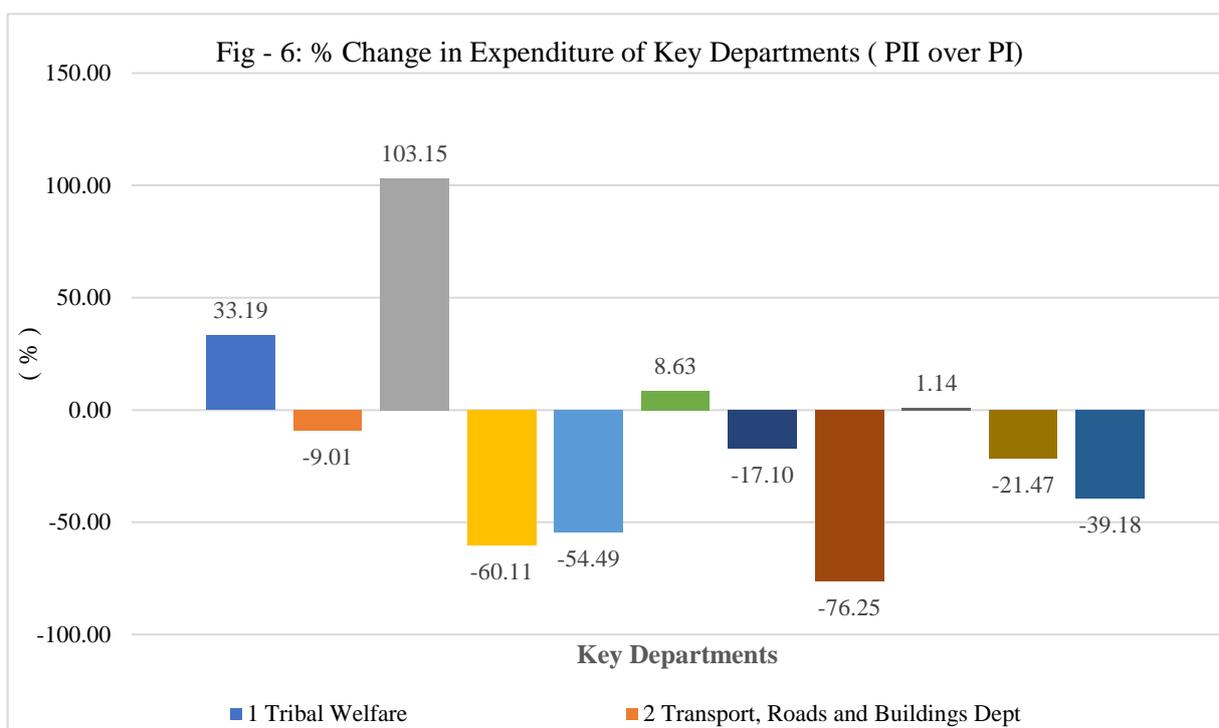
Note: Figures in ( ) are per capita values in rupees

Of the 10 key departments, only two gained in terms of allocations and utilization of funds while the rest experienced decline in allotment of funds as well as use. These two departments are: Tribal Welfare and Panchayati Raj & Rural Development and their shares in allocations had gone up by 7.15 and 13.7 percentage points respectively.

Table 10: Shifts in priorities in TSP

Sl. No	Name of the Department	Period I			Period II			Nature of Change
		BE	RE	Exp	BE	RE	Exp	
1	Tribal Welfare	22.85	27.53	11.92	30.44	36.66	39.98	(+)
2	Transport, Roads and Buildings	3.34	2.62	1.87	3.04	3.06	2.14	(-)
3	Panchayat Raj and Rural Development	13.29	12.67	8.26	26.99	21.05	24.81	(+)
4	Irrigation and Command Area Development	3.81	4.40	1.12	1.52	1.57	1.83	(-)
5	Housing	8.32	8.23	3.48	3.78	4.07	4.04	(-)
6	Agriculture and Co-Operation	5.65	4.47	2.19	6.14	6.66	4.53	(-)
7	Women, Children, Disabled and Senior Citizens	4.76	4.26	1.98	3.95	4.04	3.53	(-)
8	Municipal Administration and Urban Development	6.31	5.40	3.88	1.50	1.54	0.35	(-)
9	Health, Medical and Family Welfare	4.90	4.70	2.18	4.96	5.06	3.61	(-)
10	Education Dept	7.29	7.76	3.27	6.22	6.47	7.98	(-)
11	Rest of the Dept	18.85	17.95	59.85	11.46	9.82	7.20	(-)

The corresponding gains with respect to fund utilization were 28.06 and 16.55 percentage points in Period II over Period I. Based on the data in Table 10, the changes in priorities for tribal development after the formation of the new state were evident and these shifts were also shown in Fig. 6. Thus, priorities for Tribal Development had changed remarkably and warrants a fresh look. What is disheartening is the reduction in fund allocation as well as in rate of utilization of available funds for eight departments which contribute to socio-economic development of STs. The basis for the shift in priorities need to be re-examined.



### A. Schemes which directly benefit STs

The several schemes which are exclusively designed to meet the specific needs of STs, analysis was carried out for a few schemes with high fund allocations - releases and these were presented in Table 11. The details of schemes with different levels of outlay (over Rs 50 crores, between one and fifty crore rupees and less than one crore rupees) were provided in the Annexure A4& A5. The six selected schemes can be categorized into three groups: A) Schemes for the vulnerable groups and general development of STs; B) Educational and Skill Development and C) Financial Support (in the form of apprenticeships). The data on these schemes were analyzed and discussed below.

The total funds released for all these schemes were Rs. 7236.49 crore and Rs. 9513.85 crore respectively in first and second periods registering a growth rate of 31.47 percent (Table 11). The percentage shares of the three categories of schemes in total funds of Rs 7236.49 crores were 59.82, 13.26 and 26.92 respectively in Period I. These shares marginally changed in subsequent Period. The per capita data reveal similar pattern of fund availability. The adequacy of funds for Category B schemes was a moot question from the human development perspective. The data on outcomes were not available and more so on learning out comes from the financial assistance. The Pratham surveys (ASER 2018) reveal that learning outcomes were discouraging even among the general population. The percentage of rural children in age-group 8-10 who can read std II level text book was 39. The children who can do subtraction and do division repetitively in the same age-group was 53.7% and 19.1% such qualitative analysis by

juxtaposing financial and learning outcomes provides the effect of government intervention on human resource development of ST Children and youth.

Table 11: Release of Funds to Selected Schemes for Tribal Development\*; Period wise (2010-11 to 2013-14 & 2014-15 to 2017-18)

Sl. No	Scheme	Total (Rs.Cr)			Per Capita (Rs)		
		Avg PI	Avg PII	% Change	Avg PI	Avg PII	% Change
1	Art. 275(1)	460.21	748.79	62.71	1808.48	2824.39	56.18
2	SCA to TSP	418.18	528.00	26.26	1643.49	1992.49	21.24
3	PVTG	214.93	262.15	21.97	845.23	989.49	17.07
4	Support to TRI/Research	8.455	20.92	147.37	33.02	78.97	139.16
	Sub Total I	1101.77	1559.86	41.58	4330.22	5885.34	35.91
		59.82	62.00				
<b>5</b>	<b>Educational and Skill Development Programmes</b>						
a	Pre-Matric Scholarship Sub-scheme	25.74	27.34	6.25	100.07	102.69	2.62
b	Post-Matric Scholarship Sub-scheme	38.42	77.76	102.38	150.79	293.1	94.37
c	National Fellowship Scheme for ST Students (NFST) (Previously called RGNF)	29.18	33.88	16.12	115.2	127.24	10.45
d	Scholarship (Top Class) for Higher Education for ST Students	7.9	18.66	136.32	30.94	70.39	127.49
e	National Overseas Scholarship (NOS)	39.13	56.54	44.5	153.5	213.34	38.98
f	Grant-in-aid to Voluntary organization working for the welfare of STs	56.25	101.25	80.01	220.9	381.61	72.75
g	Strengthening Education of ST Girls in low literacy Districts	45.81	50.01	9.17	179.76	188.63	4.93
h	Vocational Training in Tribal Areas	1.77	2.89	63.32	6.92	10.86	56.92
	Sub Total II	244.2	368.33	50.83	958.08	1387.86	44.86
		13.26	14.06				
<b>6</b>	<b>Financial Support (Apprenticeships)</b>						
a	NSTFDC	468.75	559.78	19.42	1842.1	2111.3	14.61
b	STFDC	27.02	34.33	27.05	106.08	129.37	21.96
	Sub Total III	495.77	594.11	19.84	1948.18	2240.67	15.01
		26.92	23.55				
	Grand Total	1841.73	2522.3		7236.49	9513.85	

Source: Ministry of Tribale Welfare, GOI;

Note: INA Information not available; \*directly benefitting STs; @ Average of 4 years [Article 275 (1)] : of the constitution of India 1949 ; [SCA to TSP]: Special Central Assistance to Tribal Subplan ; [PVTG]: Particularly Vulnerable Triable Group; [TRI]: Tribal Research Institute; [RGNF]: Rajiv Gandhi National Fellowship; [NSTFDC]: National Scheduled Tribes Finance & Development Corporation; [STFDC]: Scheduled Tribes Finance & Development Corporation

## B. Grants-in-aid under Article 275(1) of the Constitution

Grants-in-aid under provision to Article 275(1) of Constitution of India is 100 percent(annual) grant from Government of India to States. It supplements the State Plan funds and efforts for Tribal Development. Grant funds are to be utilized for the socio- economic development of Integrated Tribal Development (ITDA), Modified Area Development (MADA), Clusters and for Particularly Vulnerable Tribal Groups (PVTGs).

The budgeted allocation and expenditure under Article 275(1) were about Rs 440 crores and Rs 337 crores respectively in period I; the extent of fund allocation – release gap(FARG)was 18.4 per cent (see Table 12). In Period II, allocation was hiked by 2.17 times while expenditure was raised by 2.9 times. As a result, the share of this component in total TSP allocation had improved to 13.91 per cent in Period II from 4.5 per cent in Period I. The extent of fund gap (FARG)declined to 5.5 per cent from 18.4 per cent in Period I. The delivery system was effective in utilization of funds.

**Table 12: Period wise Allocation and Utilisation of Funds under Article 275 (1) in AP**

(Rs. Cr)

Category	BE	RE	Exp	% of Exp to BE	% of Exp to RE	% of RE to BE	% of (Total BE of Article-275) to TSP Budget.	% of (Total Exp of Article - 275) to TSP Exp.
Period I	439.83 (1754.39)	344.97 (1376.02)	337.18 (1344.95)	78.71	96.99	81.57	4.50	15.17
Period II	1396.00 (5303.96)	1321.70 (5021.64)	1325.54 (5036.26)	94.76	100.27	94.50	13.91	14.72
% Change PII over PI	217.40 (202.32)	283.13 (264.94)	293.13 (274.46)	20.39	3.38	15.84		

Note: Figures in ( ) are per capita values in rupees

## C. Special Central Assistance to Tribal Sub-Scheme (SCA to TSS)

It is a Government of India scheme and provides total grant to the state. This grant can be utilized for economic development of STs thro' Integrated Tribal Development Project (ITDP), Integrated Tribal Development Agency (ITDA), Modified Area Development Approach (MADA), Clusters, Particularly Vulnerable Tribal Groups (PVTGs) and dispersed tribal population. The funds released – total and per capita, during 2010-11 to 2017-18 under this sub-scheme were shown in Table 13. It was evident that releases were uneven but the average amount of total (per capita) receipts increased by 26 (17) percent in Period II over Period I.

**Table 13: Release of funds under SCA to TSP**

Sl. No	Years	Total Rs.Cr)	Per capita (Rs.)	Years	Total (Rs.Cr)	Per capita (Rs.)
<b>Period I</b>			<b>Period II</b>			
1	2010-11	414.77	939.37	2014-15	478.40	958.99
2	2011-12	442.67	919.43	2015-16	520.8	828.08
3	2012-13	392.17	705.63	2016-17	549.71	1278.02
4	2013-14	423.12	816.49	2017-18	563.08	892.86
Average PI		418.18	845.23	Average PII	528.00	989.49
% Change PII over PI					26.26	17.07

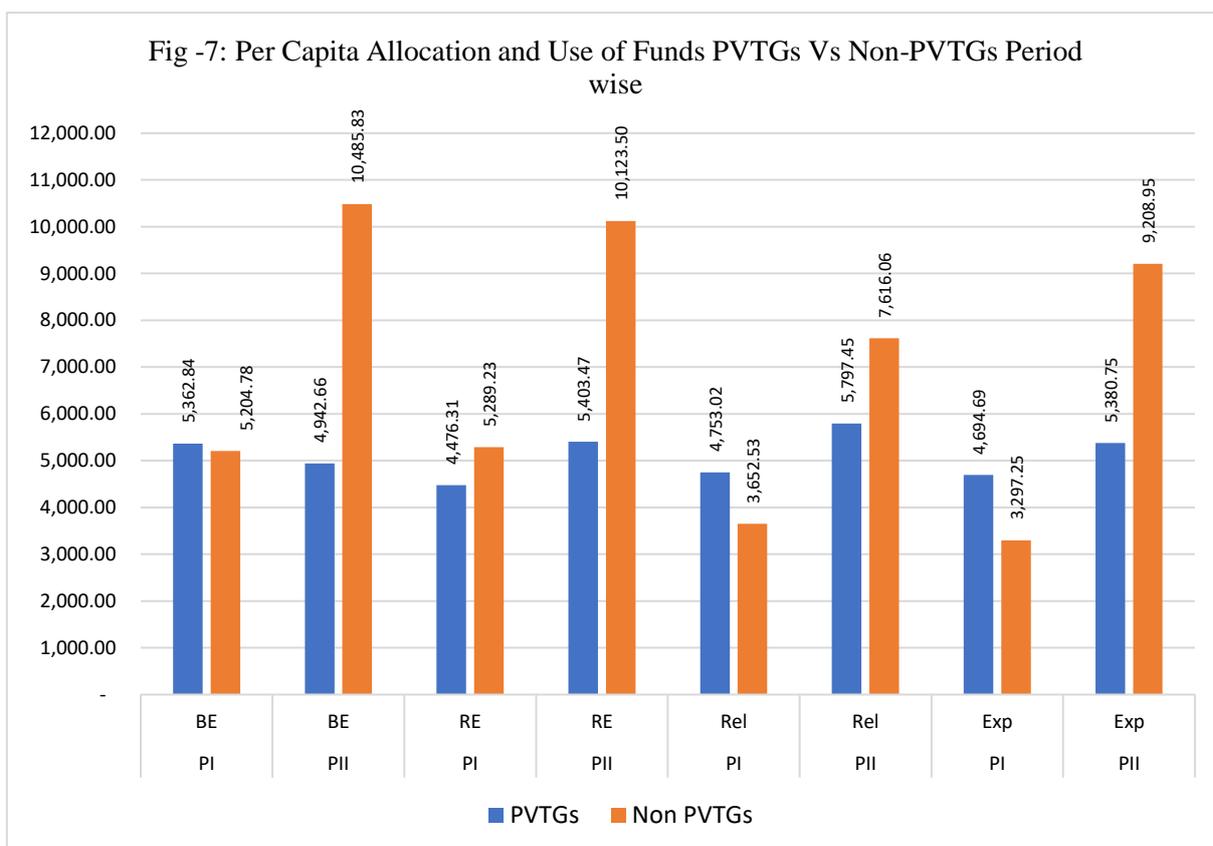
#### D. Development of Particularly Vulnerable Tribal Groups (PVTGs):

The scheme covers activities like housing, land distribution, land development, agricultural development, animal husbandry, construction of link roads, installation of non-conventional sources of energy for lighting purpose, social security including Janashree Bima Yojana or any other innovative activity meant for the comprehensive socio-economic development of PVTGs. The scheme is flexible as it enables the States to focus on areas that they consider are relevant to PVTGs and their socio-cultural environment. The details of allocation and use of funds for this scheme year-wise were included in Table A7 in the Annexure A7. A comparison of per capita allocations, releases and utilization with those for non-PVTGs was made and the relevant information was presented in Table 14. Since 17 percent of STs are PVTGs, the percentage of PVTGs funds in TSP funds was worked out to find whether the financial support to PVTGs was at least commensurate with the population share. These data were also included in Table 14 and gaps between fund allocation – release in the two categories were shown in Fig. 7. The data point out two important issues. One, the per capita allocations for PVTGs Schemes declined both absolutely and relatively in Period II over the first Period. The per capita allocation for PVTGs was Rs 5363 in Period I and reduced to Rs 4943 in Period II. While budgeted amount for non- PVTGs rose to Rs 10,486/- in Period II from Rs 5205/- in Period I. Thus, the parity was not maintained. The no fund allocation – release gap of funds from PVTGs was observed if revised estimates were considered. But based on budgeted estimates, the fund allocation – release gap of funds was about 11.4 percent and it increased to 29.1 percent in the second period. Such trends are unacceptable since the socio-economic upliftment of the vulnerable groups should receive top priority in resource allocation and also in efforts to avail of the same. The allocation, release and utilisation of funds, per capita for PVTGs was compatible with their share in ST population only in Period I. The shares of these parameters in total TSP funds as well as in, per capita terms were lower than the share in population in Period II suggesting that state has to enhance funds for the development of these very deprived groups. The data on fund flow for all the 11 years under this scheme were provided in Table A7 in the Annexure.

Table 14: Per Capita Funds allocation & Utilization for PVTGs & Non PVTGs in AP ( Rs.)

Category	Period I				Period II			
	BE	RE	Rel	Exp	BE	RE	Rel	Exp
PVTGs	5,362.84	4,476.31	4,753.02	4,694.69	4,942.66	5,403.47	5,797.45	5,380.75
Non PVTGs	5,204.78	5,289.23	3,652.53	3,297.25	10,485.83	10,123.50	7,616.06	9,208.95
Share of PVTGs in TSP Funds (%)	17.62	14.94	21.26	22.81	8.91	9.97	13.64	10.81

BE: Budget Estimate; RE: Revised Estimate; Exp: Expenditure/Utilisation



### Scholarships for Promotion of Education among ST Children:

To create incentives for ST children to participate in learning activities, several sub-schemes were designed. The allocation and utilization of funds in the sub-schemes and presented below.

#### E. PRE-MATRIC SCHOLARSHIPS TO ST STUDENTS (Class IX and X)

The Schemes is applicable to ST students who are studying in Classes IX–X with parental income from all sources less than Rs.2.00 lakhs per annum. The financial burden will be shared between Centre and State in the ratio of 75:25. While gaps between budgeted amount and releases was noticed in all years, the released amount was fully utilized; the former needs to be plugged.

Table 15: Allocation, Release and Utilisation of Funds for“Pre - Matric Scholarships Schemes” for STs in AP

Pre-Matric Scholarship Scheme					
S.No	Year	BE	Fund Released	Utilised	% of Rel to BE
<b>Period - I</b>					
1	2012-13	26.45	23	23	86.96
2	2013-14	28.92	28.47	28.47	98.44
Average of Period I		27.69	25.74	25.74	92.7
<b>Period - II</b>					
1	2014-15	25.5	13.86	13.86	54.35
2	2015-16	23.01	19.83	19.83	86.18
3	2016-17	26.67	22.86	22.86	85.71
4	2017-18	54.2	52.82	52.82	97.45

<b>Pre-Matric Scholarship Scheme</b>					
<b>S.No</b>	<b>Year</b>	<b>BE</b>	<b>Fund Released</b>	<b>Utilised</b>	<b>% of Rel to BE</b>
Average of Period II		32.35	27.34	27.34	80.93
Period I		27.69	25.74	25.74	
Period II		32.35	27.34	27.34	
% Change		16.83	6.22	6.22	

Note: Scheme Stared in 2012 -13

#### **F. POST-MATRIC SCHOLARSHIPS TO ST Students (Class XI and above)**

Applicable to students who are studying in any recognized course from a recognized institution for which qualification is Matriculation/Class X or above. Parental income from all sources should be less than Rs.2.50 lakhs per annum. Central assistance will be 75 per cent of the total budget/ expenditure. The Table 16 furnishes the information on budgeted values, releases and utilization under this scheme. These amounts were doubled in Period II; when compared to those for Period I. The utilisation of funds was total but releases fell short of budgeted amounts.

**G. Other scholarships:** The funds released for National Overseas Scholarship (NOS)Scheme were presented in Table 17. The rising trend implies that the demand for these scholarships has been growing under the assumption that scholarship amount was invariant. whether there was unmet demand is obscure.

Table 16: Allocation, Release and Utilisation of Funds for“Post- Matric Scholarships Schemes” for STs in AP (Rs. Cr)

<b>Post-Matric Scholarship Scheme</b>					
<b>S.No</b>	<b>Year</b>	<b>BE</b>	<b>Fund Released</b>	<b>Utilised</b>	<b>% of Rel to BE</b>
<b>Period - I</b>					
1	2010-11	41.47	33.01	33.01	79.6
2	2011-12	43.46	35.04	35.04	80.63
3	2012-13	44.33	41.13	41.13	92.78
4	2013-14	49.68	44.51	44.51	89.59
<b>Average of Period I</b>		<b>44.74</b>	<b>38.42</b>	<b>38.42</b>	<b>85.65</b>
<b>Period - II</b>					
1	2014-15	60	50.7	50.7	84.5
2	2015-16	84.8	79.86	79.86	94.17
3	2016-17	107.78	97.78	97.78	90.72
4	2017-18	112.65	82.7	82.7	73.41
<b>Average of Period II</b>		<b>91.31</b>	<b>77.76</b>	<b>77.76</b>	<b>85.7</b>
<b>Period I</b>		44.74	38.42	38.42	
<b>Period II</b>		91.31	77.76	77.76	
<b>% Change</b>		104.09	102.39	102.39	

## H. Scheme of Grant-in-aid to voluntary organizations working for the welfare of Scheduled Tribes:

The objective of the scheme is to enhance the reach of welfare schemes of the Government and fill the gaps in service deficient tribal areas, in the sectors such as education, health, drinking water, agro-horticultural productivity, social security etc., through the efforts of voluntary organizations, and to provide favourable environment for socio-economic upliftment and overall development of the Scheduled Tribes (STs). Any other innovative activity having direct positive impact on the socio-economic development or livelihood generation of STs may also be considered through voluntary efforts. Funds are provided to the extent of 90% by the Government and the voluntary organization is expected to bear the remaining 10% from its own resources.

The corresponding details were provided in Table 17. The grant-in-aid was steadily growing but its adequacy is debatable given low levels of awareness of STs about the programmes and for their own development. Their access to development programmes, has been reported to be not high.

Table 17: Fund Release as Grant-in-aid to Voluntary organizations working for the welfare of STs  
(Rs. Cr)

S.No	Years	Total (Rs.Cr)	Per capita (Rs.)
<b>Period I</b>			
1	2010-11	52.61	209.85
2	2011-12	53.48	211.22
3	2012-13	58.90	230.26
4	2013-14	60.00	232.29
<b>Average PI</b>		56.25	220.91
<b>Period II</b>			
7	2014-15	75.00	287.47
8	2015-16	97.50	370.02
9	2016-17	110.60	415.48
10	2017-18	121.90	453.5
<b>Average PII</b>		101.25	381.62
<b>% Change PII over PI</b>		80.01	72.75

## I. Scheme for Strengthening of Education among ST Girls in Low Literacy Districts

The main objective of this Central Sector Scheme is promotion of education among tribal girls in the identified low literacy districts of the country. The Scheme aims to bridge the gap in literacy levels between the general female population and tribal women and is meant exclusively for ST Girls. Table 18 contains data on the fund flow to this activity. The Ashram Schools have been catering to meet the objectives of the sub-scheme. In 2014-15, the first year of formation of the state and 2017-18, fund flow was reduced to this sub-scheme. The data on physical progress would be useful in assessing the impact of this schemes

Table 18: Fund Release for Strengthening Education of ST Girls in low literacy districts

Sl.No	Years	Total (Rs.Cr)	Per capita (Rs.)
Period I			
1	2010-11	37.56	149.82
2	2011-12	31.23	123.34
3	2012-13	74.15	289.87
4	2013-14	40.30	156.02
<b>Average PI</b>		45.81	179.76
Period II			
7	2014-15	35.00	134.15
8	2015-16	53.30	202.28
9	2016-17	65.45	245.87
10	2017-18	46.29	172.21
<b>Average PII</b>		50.01	188.63
<b>% Change PII over PI</b>		9.17	4.93

### J. Vocational Training in Tribal Areas

The principal aim of the Scheme is to develop the skills of the ST youth for a variety of jobs as well as self-employment and there by improve their socio-economic conditions by enhancing their income. The central government provides the 100 percent grants to the State. The scheme has been revised with effect from 1.4.2009 to provide enhanced financial norms and to ensure linkages of vocational courses with recognized certificate/diploma through affiliation/accreditation of courses and institutions under Modular Employable Skills and Craftsman Training Scheme by National Council of Vocational Training of Ministry of Labour and Employment. While the importance of the scheme is evident, the funds released were meagre in the state (Table 11). The reasons could be several but concerted efforts should be put in place for making it effective.

### K. National Scheduled Tribes Financial Development Corporation

This corporation provides financial support to ST in the form of apprenticeships. In period I, about Rs 496 crores were released and the amount has gone up to Rs 594 crore by Period II registering a rise of 20 percent. (see Table 11 for details).

### L. Resource expenditure under Tribal Welfare and 796 Heads

To execute the several different schemes for tribal development, the state had incurred cost towards salaries & wages, operations & administration and maintenance & works. The cost data for Tribal Welfare and also for 796 Head were presented in Tables 19 and 20. In regard to Tribal welfare, salaries & wages accounted for lion's share of resource expenditure (62% in Period I and 67 % in Period II) followed by materials & Supplies (Table 19). The operations & administration costs have gone up to 13 percent in Period II from a low of 8.6 percent in first

period while cost of materials & supplies had shown decline of about 30 percent during this interregnum.

In the case of 796 Head, the operations & administration cost accounted for bulk of the resource expenditure in implementation of the schemes (Table 20). It was 73 percent and 65 percent in Period I and Period II respectively; a decline eight percentage points. The material & supplies cost had gone up remarkably between the two periods (from 7 % to 35%).

Table 19: Resource Expenditure towards “Tribal Welfare Department” (2007-08 to 2017-18) (%)

Sl. No	Resource Cost / Years	Period I						Avg PI	Period II				Avg PII	% Change (PII over PI)	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13		2013-14	2014-15	2015-16	2016-17			2017-18
1	Salary & Wages	60.50	55.81	58.79	67.35	65.54	68.58	62.50	62.72	70.42	65.11	69.81	61.75	66.77	6.45
2	Operations & Administration	10.87	8.19	4.79	7.20	8.58	8.71	12.20	8.65	12.05	11.25	10.41	18.43	13.04	50.71
3	Material & Supplies	28.53	35.97	36.38	25.42	25.85	22.66	25.27	28.58	17.50	23.63	19.77	19.81	20.18	-29.41
4	Minor works & Maintenance	0.11	0.04	0.04	0.02	0.03	0.05	0.02	0.04	0.02	0.01	0.01	0.01	0.01	-70.08
5	Grand Total (%)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
6	Grand Total (Rs Cr)	140.49	141.02	158.37	174.08	215.03	236.15	293.28	194.06	328.04	432.02	468.58	564.47	448.28	

Source: AP Cyber Treasury

Table 20: Resource Expenditure towards “796 head” (2007-08 to 2017-18) (%)

Sl. No	Resource Cost / Years	Period I						Avg PI	Period II				Avg PII	% Change (PII over PI)	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13		2013-14	2014-15	2015-16	2016-17			2017-18
1	Salary & Wages	6.05	5.98	10.80	16.85	14.31	4.52	6.94	9.35	0.00	0.00	0.00	0.00	0.00	-100
2	Operations & Administration	92.69	90.08	89.12	79.45	63.50	48.19	49.27	73.19	66.37	45.27	57.39	91.11	65.04	-11.14
3	Material & Supplies	1.07	3.89	0.05	3.69	8.70	8.30	24.28	7.14	33.63	54.73	42.61	8.89	34.96	389.74
4	Minor works & Maintenance	0.19	0.04	0.03	0.01	13.48	38.98	19.52	10.32	0.00	0.00	0.00	0.00	0.00	-100
5	Grand Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
6	Grand Total (Rs Cr)	52.53	197.87	147.48	170.46	196.16	128.86	79.01	138.91	57.10	94.73	187.41	83.44	105.67	

Source: AP Cyber Treasury

## Part II

### **Analysis of Treasury Data for Districts (fund flow through' 796 and Tribal Welfare Heads)**

The treasury data on receipts/ expenditure were used to test the hypotheses viz., a) shares of districts in ST population and shares in fund receipts are significantly correlated and b) ranks of districts based on share in population and also average per capita receipts of funds are positively and significantly correlated. The shifts in fund distribution across districts in Period II over Period I were examined based on the rank correlation.

The Table 21 include fund receipt, total as well as per capita, to the 13 districts during the two Periods. From the data, it was evident the inter-district variations in total expenditure for tribal development were high and increased over time. The coefficient of variation (CoV) of total expenditure was 73.67 per cent and 95.48 per cent respectively in Period I and Period II. In regard to Per capita expenditure, the extent of variation was lower. The districts of East Godavari, Visakhapatnam, Srikakulam, West Godavari, Nellore, Prakasham and Vizianagaram received more funds during post- reorganization. Some of these districts had higher share in total ST population. The rank correlation based on per capita expenditure of districts between Periods I & II was 0.76 suggesting that ranking was largely preserved. So, in the new state the fund distribution pattern across districts has not changed significantly but quantum of funds had gone up. In per capita terms, the Godavari districts were better placed in expenditure (Rs. 5531/- – Rs.4635/-) and Nellore was on the other extreme with Rs.823/- under the assumption that all the districts were able to utilize the release funds, this inter-district variations in per capita expenditure raises questions about the criteria of fund allocation.

Share of districts in total expenditure was correlated with extent of urbanization and also with share in ST population viz simple correlations were used and tested for significance. The urbanization had some impact on expenditure of districts (correlation coefficient was 0.33 in Period I and 0.38 in Period II) but it was not significant. However, the districts with higher share in ST population accounted for higher expenditure and this association was high (0.83 to 0.88) and significant. The related data were presented in Table 22.

Table 21: Shares of Districts in Expenditure on Tribal Development vs Shares in tribal Population Period wise

Sl.No	District	Share of Districts in		
		ST Population	Total Exp-PI	Total Exp-PII
1	Anantapur	2.77	5.15	3.13
2	Chittoor	5.81	5.99	3.71
3	Cuddapah	3.02	3.87	1.87
4	East-Godavari	10.84	11.43	14.39
5	Guntur	9.02	5.82	5.45
6	Krishna	4.83	3.58	3.06
7	Kurnool	5.63	4.93	3.85
8	Nellore	10.44	3.27	3.19
9	Prakasham	5.52	4.44	4.44
10	Srikakulam	6.06	8.54	9.57
11	Visakhapatnam	22.57	24.97	29.13
12	Vizianagaram	8.6	9.68	9.52
13	West-Godavari	4.89	8.34	8.69
			<b>100.00</b>	<b>100.00</b>

Table 22: Districts wise Expenditure under “Tribal Welfare and 796” Head in AP

Sl. No	District	Total (Rs.Cr)			Per Capita (Rs.)		
		Avg Exp in PI	Avg Exp in PII	% Change	Avg Exp in PI	Avg Exp in PII	% Change
1	Anantapur	21.38	22.35	4.54	1524.94	1506.46	-1.21
2	Chittoor	25.26	25.92	2.62	1786.47	1736.27	-2.81
3	Cuddapah	15.86	13.29	-16.17	2348.24	1856.51	-20.94
4	East-Godavari	46.87	103.67	121.16	2213.08	4635.18	109.44
5	Guntur	24.02	38.63	60.81	1044.96	1591.64	52.32
6	Krishna	15.03	21.93	45.87	1264.56	1746.71	38.13
7	Kurnool	20.07	27.03	34.67	2612.39	3328.8	27.42
8	Nellore	13.5	23.28	72.52	504.79	822.75	62.99
9	Prakasham	18.38	31.59	71.82	1406.32	2289.81	62.82
10	Srikakulam	35.01	67.35	92.35	2091.08	3818.21	82.6
11	Visakhapatnam	101.09	205.36	103.15	1637.7	3158.05	92.83
12	Vizianagaram	40.03	67.74	69.23	1683.66	2702.06	60.49
13	West-Godavari	34.44	62.4	81.18	3222.49	5531.19	71.64
Total TW & 796		410.94	710.53	72.9	3222.49	5531.19	71.64
Cov (%)		73.67	95.48		41.18	52.92	

## **Concluding Remarks and Action Points**

The study revealed that the re-organised state of Andhra Pradesh is committed to the development of STs and it was evident from higher allocation of funds under TSP and increased rate of fund utilization. It was also observed that incidence of fund allocation - release gap from TSP declined in the second period. However, the share of TSP in total plan funds of the state was lower than the share of ST population in the total population. Further, this share dipped in the post-reorganisation period compared to that former period. The rate of utilization of funds at the aggregate level was better compared to that under TSP; reflecting the laxity of the delivery system in regard to fund use under TSP. Obverse patterns/ movements were noticed between the two broad components for Tribal development viz., *Tribal Welfare and 796 Head*. While allocations increased over Period I for *Tribal Welfare*, the fund allocations dipped under *796 Head* (Tribal Area Sub-plan). This trends raise question about the inconsistency in fund flow between the components by the new regime. The reverse pattern was visible in regard to use of funds suggesting that the state should bestow also its attention to the rate of utilization of available funds by the Tribal Welfare department.

While 24 departments have been working for the overall development of STs in the state, hardly 10 departments could be considered as key ones since substantial funds were allotted to them. The activities under these key departments would contribute to human resource development, livelihood security and welfare of STs. The disturbing feature was that fund utilization rates had fallen for all the 10 departments in Period II. The changes in fund allocation among the key departments confirm shifts in the priorities of the State for development of STs. Further, reduction in quantum of funds for departments such as Education, Health, Irrigation and Agriculture would dampen the pace of social development and livelihoods security of STs. In fact, the allocations should be hiked even while revamping the delivery system for improved use of earmarked funds.

The analysis of important schemes directly benefitting STs revealed some interesting features of ST development process in the state. The per capita fund allocation and utilization in Period II were lower than those in Period I which was a disturbing feature and even contradicts the some of the claims / concerns of the Tribal Welfare Department. The PVTGs are more vulnerable among the STs and accounted for 17 per cent of ST population. While the per capita allocations and expenditure were almost doubled for non-PVTGs in Period II over the earlier Period, the scenario of PVTGs was more of stagnancy and thereby disappointing. Thus, the parity was not maintained between PVTGs and their counterparts. It would be appropriate that funds for development of PVTGs in total TSP budget should be at least 17 percent. The gap

between budgeted amounts and releases (diversion of funds) under pre- and post- matric scholarships should be bridged. Funds for vocational training needs to be scaled up since it reduces capability poverty among STs and is one of the effective ways of checking poverty.

Some of the ST concentrated districts have received more funds in the re-organised state which augurs well with the normal expectations. But the per capita expenditure across districts warrant proper justification.

Thus, the study identified schemes with high percentage of fund diversion and also schemes with low levels of fund utilization. It also indicated schemes which need to receive more funds to make significant impact on socio-economic development of STs in the state. Social development of STs should receive greater priority but the fund allocations towards Education and Health Care declined in post –reorganised state of AP. Similar is the case with fund allocations for agriculture and Irrigation. These departments should receive due priorities to ensure social equity and livelihood security.

### **Action points**

The State of Andhra Pradesh is one of the leading states to provide legal status for overall development of STs by enacting the “Andhra Pradesh Scheduled Castes Sub-Plan and Tribal Sub-Plan (Planning, Allocation, Utilisation of Financial Resources) Act 2013. The G O Ms. NO. 23 dated 28.04.2015 issued by Tribal Welfare Department (TWD) provides the elaborate arrangements to be adopted for effective Planning, Implementation and Monitoring the schemes and activities under Tribal Sub-plan (TSP). These constitute the broad framework for analyzing the performance of the TSP. The 13 objectives under TSP focus on the socio-economic and human development of STs of the state on a sustainable basis besides ensuring security and social dignity. The consultative process indicated in plan formulation along with data on the development gaps (STs vis-à-vis all classes) would help in setting the plan priorities. The State Council and Nodal Agency at the state level and Planning and Monitoring Committees at the district level provide the needed institutional back-up for effective planning, review and monitoring the fund allocation, expenditure and implementation of TSP.

### **Consultative Planning Process**

The guidelines emphasized on consultation with primary stakeholders in formulation/ finalisation of the schemes to make tribal sub-plan demand driven. But it is silent on the mechanism for operationalizing and field scenario also does not lend support to such claims. Proper guidelines / mechanisms have to be evolved to make it operational. Development of a network of Heads of Tribal Panchayats at District level can forge the link between tribal communities and TWD officials. This ensures participatory planning and endogenous

development. The relevance of TSP schemes for PVTGs need to be ascertained by undertaking quick evaluations; participatory planning will be more effective in matching supply and demand.

### **According Gram Panchayat Status to tribal villages with 1500 / 2000 population**

Such elevation in status to (big) tribal villages / hamlets would give greater autonomy to the tribal community in articulating and communicating their needs—both productive and non-productive, with the tribal department as well as their realisation.

The above mechanisms would prevent the surrendering of money by Department due to lack of demand and design of schemes appropriate to different localities.

### **Publicity**

Several tribal communities do not have adequate knowledge about the TSP schemes. In some years, the amount earmarked to I & PR department for awareness building was not fully utilized.

### **Review of implementation of schemes**

*The web portal should be flexible enough to receive the feed-back on programme implementation as well as the local priorities from the tribal villages. The village volunteers should be entrusted with the task of posting the tribal (gram) panchayat decisions and feedback on the website.*

The present “quarterly reviews” by the nodal agency is a good mechanism to track financial and physical progress of TSP schemes. The minutes of the meeting should be kept in public domain and department wise and district wise performance should be shared with the larger community. Such arrangements enhance credibility of delivery system and better performers have to be rewarded.

### **Strengthening of Monitoring Systems**

The district monitoring committees have to be sufficiently staffed and trained for performing the assigned tasks including identification of schemes’ related impediments. For instance, monitoring of the schemes meant for PVTG villages, schemes under Article 275 and in ITDA areas (eg., functioning of Gurukulas ) need special attention.

The space for elected representatives need to be further enhanced in programme monitoring and measures have to be initiated to move towards community based monitoring system (CBMS). The CBMS will strengthen grass roots democracy and empower the tribal communities.

## **Transparency and Accountability**

A web portal has been designed and kept in public domain to track the progress of implementation, expenditure, output and outcome indicators but it has not been made comprehensive and expenditure data on several schemes are dated. Further, outputs and outcome indicators can't be tracked effectively at present. To improve the quality of programme governance, this web portal should be made more comprehensive, made accessible to all and also amenable for interpretation by ordinary people using pictures, charts and graphs. The social audit is one of the instruments for ensuring accountability of the delivery system but no such audit has taken place so far. These suggested measures would ensure quality governance of the schemes.

## **Spatial Allocation of Funds under TSP**

The fund allocation for certain schemes was uniformly made across districts without any reference to size of the ST population and local demand for the schemes. Inter- district allocation of resources should be based on some objective criteria and these should include district share in ST population, development priorities of the STs in the districts and identified development gaps etc. Research studies should be undertaken to suggest method/criteria for devolving funds across districts with proper weights to different criteria.

## **Development of PVTGs**

At present the allocations between PVTGs and non- PVTG tribals were skewed and were in favour of latter. Promotion of socio-economic conditions of PVTGs should receive greater priority under TSP. The allocation of funds for PVTGs should be more than or equal to their share in total ST population until the development gaps between PVTGs and non- PVTG tribals are bridged, to a large extent.

## **Key Policy Recommendations**

From the analysis of the budgetary allocations and processes under TSP in the State's budget, it is clear that there exists a huge gap in the budgetary allocations for STs. Much more concerted efforts are required by the government in order to strengthen the implementation of TSP. A set of key recommendations emerge bearing in mind the major findings from the implementation of TSP. like, allocation should be in proportion to the ST population in the State Budgets. Funds meant exclusively for the benefits for STs should not be used for other sectors. State government line ministries/departments that have not earmarked funds so far for STs must allocate funds by introducing special/exclusive projects for STs. Growth and skill development-oriented ministries and departments should also be under TSP. The general sector schemes should revise their norms and guidelines for creating special provisions for the

development of STs. Comparable beneficiary-disaggregated data on STs for each scheme must be provided against the allocated amount of fund for them. Central Plan Assistance (CPA) for states should allocate funds for STs with proper revision in the norms and guidelines. An independent Authority/Commission under the chairmanship of created for the progression of STs with necessary administrative, executive and accountability mechanisms to monitor TSP up to the district level.

## **Annexure Tables**

**Table A1: Allocations and Utilization of Funds Under TSP Department Wise**

*(Rs.Cr)*

S.No	Name of the Department	Period I					Period II				
		BE	RE	Exp	% of Exp to BE	% of Exp to RE	BE	RE	Exp	% of Exp to BE	% of Exp to RE
1	General Administration Dept	1.48	1.27	0.05	3.38	3.94	0	0	0	0	0
2	Youth Advancement, Tourism and Culture Dept	42.18	43.65	21.94	52.02	50.26	68.81	77.9	12.98	18.86	16.66
3	Information Technology and Communications Dept	22.23	20.38	18.45	83.00	90.53	30.25	25.54	13.98	46.21	54.74
4	Public Enterprises Dept	INA	0.03	INA	INA	INA	INA	INA	INA	INA	INA
5	Law Dept	INA	INA	INA	INA	INA	4	INA	INA	INA	INA
6	Home Dept	INA	INA	INA	INA	INA	0.62	0.57	0.44	70.97	77.19
7	Revenue Dept	12.73	11.59	1.32	10.37	11.39	5.9	10.23	0.18	3.05	1.76
8	Planning Dept	175.94	163.7	146.1	83.04	89.25	127.64	96.67	4.1	3.21	4.24
9	Transport, Roads and Buildings Dept	334.76	298.82	262.85	78.52	87.96	311.89	324.13	98.17	31.48	30.29
10	Education Dept	793.2	801.67	506.25	63.82	63.15	637.85	639.66	364.61	57.16	57
11	Health, Medical and Family Welfare Dept	491.41	496.65	327.19	66.58	65.88	508.9	502.7	165.93	32.61	33.01
12	Municipal Administration and Urban Development Dept	631.96	609.29	567.4	89.78	93.12	153.66	161.76	71.22	46.35	44.03
13	Labour, Employment, Training and Factories Dept	40.69	13.84	4.24	10.42	30.64	15.64	19.31	2.36	15.09	12.22
14	Women, Children, Disabled and Senior Citizens Dept	477.04	435.95	319.65	67.01	73.32	404.94	415.61	182.4	45.04	43.89
15	Agriculture and Co-Operation Dept	566.17	521.79	343.9	60.74	65.91	629.75	620.21	238.22	37.83	38.41
16	Food, Civil Supplies and Consumers Affairs Dept	150.26	113.74	46.21	30.75	40.63	96.39	94.48	16.22	16.83	17.17
17	Housing Dept	833.08	838.48	511	61.34	60.94	388.21	389.71	145.63	37.51	37.37
18	Irrigation and Command Area Development Dept	830.84	911.04	354.69	42.69	38.93	339.34	348.51	182.43	53.76	52.35
19	Panchayat Raj and Rural Development Dept	1331.11	1331.07	1217.56	91.47	91.47	2768.95	2001.55	1140.25	41.18	56.97
20	Environment, Forests, Science and Technology Dept	98.57	102.07	56.55	57.37	55.4	148.8	73.65	13.98	9.4	18.98
21	Energy Dept	118.23	63.19	100.45	84.96	158.97	84.8	81.23	19.84	23.4	24.42
22	Industries and Commerce Dept	216.25	168.54	86.71	40.10	51.45	90.14	88.64	10.08	11.18	11.37
23	Animal Husbandry, Dairy Development and Fisheries Dept	178.71	167.49	73.24	40.98	43.73	94.52	90.51	35.1	37.13	38.78
<b>24</b>	<b>Tribal Welfare Dept</b>	2289.53	2370.26	1549.57	67.68	65.38	3122.45	3738.43	1836.99	58.83	49.14
		9636.37	9484.51	6515.32	67.61	68.69	10033.45	9801	8999.76	89.7	91.82

INA: Information not Available

**Table A2: Share of 24 Departments to Total TSP Expenditure: Period I and II**

(%)

S.No	Name of the Department	Period I			Period II		
		BE	RE	Exp	BE	RE	Exp
1	General Administration	0.02	0.01	0.00	0.00	0.00	0.00
2	Youth Advancement, Tourism and Culture	0.44	0.46	0.34	1.18	0.78	0.29
3	Information Technology and Communications	0.23	0.21	0.28	0.30	0.25	0.31
4	Public Enterprises	0.00	0.00	0.00	0.00	0.00	0.00
5	Law	0.00	0.00	0.00	0.04	0.00	0.00
6	Home Department	0.00	0.00	0.00	0.01	0.01	0.01
7	Revenue Department	0.13	0.12	0.02	0.06	0.00	0.00
8	Planning Department	1.83	1.73	2.24	1.45	0.96	0.09
<b>9</b>	<b>Transport, Roads and Buildings Department</b>	<b>3.47</b>	<b>3.15</b>	<b>4.03</b>	<b>3.09</b>	<b>3.11</b>	<b>2.18</b>
<b>10</b>	<b>Education Department</b>	<b>8.23</b>	<b>8.45</b>	<b>7.77</b>	<b>6.31</b>	<b>6.57</b>	<b>8.13</b>
<b>11</b>	<b>Health, Medical and Family Welfare Department</b>	<b>5.10</b>	<b>5.24</b>	<b>5.02</b>	<b>5.04</b>	<b>5.14</b>	<b>3.68</b>
<b>12</b>	<b>Municipal Administration and Urban Development Department</b>	<b>6.56</b>	<b>6.42</b>	<b>8.71</b>	<b>1.52</b>	<b>1.57</b>	<b>0.36</b>
13	Labour, Employment, Training and Factories Department	0.42	0.15	0.07	0.15	0.15	0.04
14	<b>Department for Women, Children, Disabled and Senior Citizens</b>	<b>4.95</b>	<b>4.60</b>	<b>4.91</b>	<b>4.01</b>	<b>4.10</b>	<b>3.60</b>
15	<b>Agriculture and Co-Operation Department</b>	<b>5.88</b>	<b>5.50</b>	<b>5.28</b>	<b>6.23</b>	<b>6.77</b>	<b>4.62</b>
16	Food, Civil Supplies and Consumers Affairs Department	1.56	1.20	0.71	0.95	0.94	0.36
<b>17</b>	<b>Housing Department</b>	<b>8.65</b>	<b>8.84</b>	<b>7.84</b>	<b>3.84</b>	<b>4.13</b>	<b>4.11</b>
<b>18</b>	<b>Irrigation and Command Area Development Department</b>	<b>8.62</b>	<b>9.61</b>	<b>5.44</b>	<b>3.36</b>	<b>3.43</b>	<b>4.49</b>
<b>19</b>	<b>Panchayat Raj and Rural Development Department</b>	<b>13.81</b>	<b>14.03</b>	<b>18.69</b>	<b>27.41</b>	<b>21.39</b>	<b>25.28</b>
20	Environment, Forests, Science and Technology Department	1.02	1.08	0.87	1.47	0.73	0.31
21	Energy Department	1.23	0.67	1.54	0.84	0.81	0.44
22	Industries and Commerce Department	2.24	1.78	1.33	0.89	0.98	0.22
23	Animal Husbandry, Dairy Development and Fisheries Department	1.85	1.77	1.12	0.94	0.92	0.78
<b>24</b>	<b>Tribal Welfare</b>	<b>23.76</b>	<b>24.99</b>	<b>23.78</b>	<b>30.91</b>	<b>37.25</b>	<b>40.72</b>
<b>Total</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

**Table A3: Per Capita Allocation and Expenditure of key Departments for Tribal Development****(Rs.)**

Sl. No	Name of the Department	Period I					Period II				
		BE	RE	Exp	% of Exp to BE	% of Exp to RE	BE	RE	Exp	% of Exp to BE	% of Exp to RE
1	Tribal Welfare	639.31	661.85	432.69	67.68	65.38	471.64	564.69	277.47	58.83	49.14
2	Transport, Roads and Buildings Department	93.47	83.44	73.4	78.53	87.97	47.11	47.15	14.83	31.48	31.45
3	Panchayat Raj and Rural Development Department	371.69	371.68	339.99	91.47	91.47	418.24	324.23	172.22	41.18	53.12
4	Housing Department	232.62	234.14	142.68	61.34	60.94	58.63	62.65	28.03	47.81	44.74
5	Irrigation and Command Area Development Department	158.08	145.70	96.02	60.74	65.90	149.16	132.15	81.55	54.67	61.71
6	Agriculture and Co-Operation Department	158.08	145.7	96.02	60.74	65.9	95.13	102.61	31.45	33.06	30.65
7	Department for Women, Children, Disabled and Senior Citizens	133.21	121.74	89.25	67.00	73.31	61.16	62.18	24.52	40.09	39.43
8	Municipal Administration and Urban Development Department	176.46	170.13	158.43	89.78	93.12	15.76	6.86	2.45	15.55	35.71
9	Health, Medical and Family Welfare Department	137.21	138.68	91.36	66.58	65.88	76.87	60.63	25.06	32.6	41.33
10	Education Department	221.5	223.86	141.36	63.82	63.15	96.35	99.63	55.37	57.47	55.58
Total		2373.89	2274.92	1659.18			1490.05	1462.78	712.95		
Average (P I & P II)		237.39	227.49	165.92			149.01	146.28	71.30		

Source: AP Budget Estimates Volumes

**Table A4: Per Capita Release of Funds of Selected Schemes\* for Tribal Development (2010-11 to 2013-14 & 2014-15 to 2017-18) (Rs.)**

S.No	Scheme	Period I				Avg PI	Period II				Avg PII	% Change
		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17	2017-18		
1	Art. 275(1)	1834.62	1970.85	1474.59	1953.85	1808.48	2345.34	2853.62	3063.71	3034.90	2824.39	56.18
2	SCA to TSP	1654.45	1748.30	1533.11	1638.10	1643.49	1833.65	1976.47	2065.03	2094.79	1992.49	21.24
3	PVTGs	939.37	919.43	705.63	816.49	845.23	958.99	828.08	1278.02	892.86	989.49	17.07
4	Support to TRI/Research	16.19	14.49	39.37	62.02	33.02	83.86	73.59	74.38	84.04	78.97	139.16
	Sub Total I	4444.64	4653.08	3752.70	4470.46	4330.22	5221.85	5731.76	6481.14	6106.58	5885.33	58.41
	% to Grand Total	62.15	64.17	53.08	62.46	59.84	66.51	60.06	63.10	60.33	61.86	
5	Educational and Skill Development Programes											
a	Pre-Matric Scholarship (Scheme Started in 2012-13)	-	-	89.91	110.22	100.07	53.12	75.26	85.88	196.50	102.69	2.62
b	Post-Matric Scholarship	131.67	138.39	160.79	172.32	150.79	194.33	303.07	367.32	307.66	293.10	94.37
c	National Fellowship Scheme for ST Students (NFST) (Previously called RGNF)	111.33	114.26	120.02	INA	115.20	INA	119.09	124.42	138.21	127.24	10.45
d	Scholarship (Top Class) for Higher Education for ST Students	19.94	27.53	39.52	36.78	30.94	70.87	58.90	70.51	81.29	70.39	127.49
e	National Overseas Scholarship (NOS)	120.50	151.30	156.37	185.83	153.50	195.98	205.09	221.64	230.65	213.34	38.98
f	Grant-in-aid to Voluntary organizations working for the welfare of STs	209.85	211.22	230.26	232.29	220.90	287.47	370.02	415.48	453.50	381.61	72.75
g	Strengthening Education of ST Girls in low literacy Districts	149.82	123.34	289.87	156.02	179.76	134.15	202.28	245.87	172.21	188.63	4.93
h	Vocational Training in Tribal Areas	3.51	7.11	6.57	10.49	6.92	10.35	INA	5.60	16.63	10.86	56.92
	Sub Total II	746.63	773.14	1093.32	903.95	958.09	946.26	1333.70	1536.70	1596.65	1387.85	51.06
	% to Grand Total	10.44	10.66	15.46	12.63	13.24	12.05	13.97	14.96	15.78	14.59	
6	Financial Support (Apprenticeships)											
a	NSTFDC	1867.97	1720.77	2114.93	1664.73	1842.10	1571.48	2395.07	2253.94	2224.70	2111.30	14.61
b	STFDC	92.38	104.38	109.46	118.08	106.08	111.15	83.49	INA	193.45	129.37	21.96
	Sub Total III	1960.35	1825.16	2224.39	1782.81	1948.18	1682.64	2478.56	2253.94	2418.15	2240.66	18.28
	% to Grand Total	27.41	25.17	31.46	24.91	26.92	21.43	25.97	21.94	23.89	23.55	
	Grand Total (I+II+III)	7151.615	7251.382	7070.407	7157.22	7157.22	7850.747	9544.0228	10271.788	10121.391	9513.85	

*Source: Ministry of Tribal Welfare, GOI; Note: INA Information not available; \*directly benefiting STs; [Article 275 (1)] : of the constitution of India 1949; [SCA to TSP]: Special Central Assistance to Tribal Subplan; [PVTG]: Particularly Vulnerable Tribal Group; [TRI]: Tribal Research Institute; [RGNF]: Rajiv Gandhi National Fellowship; [NSTFDC]: National Scheduled Tribes Finance & Development Corporation; [STFDC]: Scheduled Tribes Finance & Development Corporation*

**Table A5: Key Schemes directly benefitting ST's with outlay of less than Rs One Crore during 2007-08 to 2017 – 18**

Rs. In Lakhs below 1Cr.

S.No	Schemes	Category			
		PI		PII	
		BE	A/C	BE	A/C
1	Referral Fund for referring Patients from Tribal Areas ( S )	131.25	65.26	INA	INA
2	Tribal Cultural Training and Research Institute (Head Quarters) ( C )	379.70	208.25	INA	INA
3	Research Fellow Scholarships ( C )	24.10	2.16	INA	INA
4	Promotion of Inter caste marriages ( S )	146.25	60.41	276.40	130.03
5	Monitory Relief and Legal Aid to the Victims of Attracities of STs ( S )	55.00	22.72	1.40	INA
6	Engineering Establishment, Chief Engineer, Tribal Welfare ( S )	249.30	331.32	INA	INA
7	Buildings Construction of Buildings for Ashram Schools, Boys Hostels, Girls Hostels and VTIs ( C & S )	150.00	511.95	INA	INA
8	Buildings for Study Circle ( S )	25.00	INA	INA	INA
9	Loans to Cooperatives ( C )	48.00	116.59	INA	INA
10	Construction of Mini Hydel Power Projects under RIDF Programme (RIDF)	50.00	INA	INA	INA
11	Residential for Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas ( S )	INA	INA	90.00	INA
12	YuvaKiranalalu ( S )	INA	INA	66.00	INA
13	Support to TCR&TI ( S )	INA	INA	100.00	29.46
14	Construction of Godowns/Storage Points (RIDF)	INA	INA	50.00	59.98
15	Public Health ( C )	INA	INA	66.64	INA
	<b>Total</b>	<b>1258.60</b>	<b>1318.66</b>	<b>650.44</b>	<b>219.47</b>

**Key Schemes directly benefitting ST's with outlay of above One Crore and less than 50 Cr. during 2007-08 to 2017 – 18**

*Above Rs. 1 Cr and < 50 Cr*

Sl.No	Schemes	Category			
		PI		PII	
		BE	A/C	BE	A/C
1	Headquarter'sOffice ( C & S )	27.74	20.90	7.45	INA
2	District Offices ( S )	17.52	9.86	26.87	INA
3	Economic Support ( C & S )	90.77	34.23	71.50	89.89
4	Intergrated Area Development Programme ( C )	55.18	INA	INA	INA
5	Schemes under Article 275 ( S )	56.65	51.51	44.68	73.03
6	Schemes under Tribal Area Sub-plan ( S )	214.82	254.09	91.00	INA
7	Financial Assistance to Girijan Co-operative Corporation ( C& S )	86.86	24.30	23.08	3.10
8	Post-Matric Scholarships ( C )	86.00	158.38	43.53	INA
9	Post Matriculation Scholarships ( S )	157.18	130.34	INA	INA
10	Residential School for Tribals Girls in RIAD Areas ( S )	83.72	35.11	2.46	INA
11	Buildings - Construction of Buildings for Ashram Schools, Boys Hostels and Girls Hostels ( C& S )	9.11	8.00	INA	INA
12	Buildings Construction of Buildings for Ashram Schools, Boys Hostels, Girls Hostels and VTIs ( C & S )	17.00	12.52	INA	INA
13	Buildings for School Complexes ( C& S )	109.40	92.79	49.07	1.64
14	Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Area ( S )	20.00	6.93	INA	INA
15	Residential for Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas ( S )	38.50	20.85	9.10	1.23
16	Loans for Repayment of NSFDC Loans ( C & S )	28.00	13.00	INA	INA
17	Residential Schools for Tribals ( S )	57.57	48.57	42.32	INA
18	Engineering Establishment, District Offices ( S )	69.69	150.82	17.99	3.06
19	Construction of High Schools in RIAD Areas (RIDF)	106.00	40.72	INA	INA
20	Establishment of Plain Area Tribal Development Agency ( S )	10.00	5.00	15.86	8.30
21	Implementation of the Protection of Forest Right Act ( S )	30.00	9.66	13.58	6.82
23	Construction of Mini Hydel Power Projects under RIDF Programme	11.16	1.43	INA	INA
24	Construction of Roads under NABARD Programmes (RIDF)	155.00	222.86	44.50	7.39

Sl.No	Schemes	Category			
		PI		PII	
		BE	A/C	BE	A/C
25	Construction of Buildings for Integrated Residential Schools ( RIDF )	63.00	2.77	39.00	29.30
27	Loans to A.P. Girijana Co-operative Corporation ( C )	26.62	INA	INA	INA
29	Providing Quality Education for STs ( S )	38.00	INA	3.14	INA
30	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellence ( S )	6.00	28.00	1.76	INA
31	Upgradations of Residential Schools into JrColleges of Excellence (S)	10.00	2.50	2.50	INA
32	Pre Matric Scholarships ( S )	INA	INA	61.74	19.48
33	Rajiv YuvaKiranalu ( S )	INA	INA	20.09	50.80
35	Educational Infrastructure ( S )	INA	INA	27.85	INA
36	Grants under Provison Art. 275 (1) ( C )	INA	INA	36.00	INA
37	Umbrella scheme for Education of ST students. ( C )	INA	INA	44.00	INA
38	Administrative Support for implementation of TSP ( S )	INA	INA	6.00	5.00
40	Drinking Water and Sanitation in Tribal Welfare Educational Institutions ( S )	INA	INA	25.00	7.82
41	Conversion of Hostels into Residential Schools ( S )	INA	INA	42.00	42.00
42	Tribal Community Health Programme ( S )	INA	INA	9.50	7.13
43	Reimbursement of Electricity Charges ( S )	INA	INA	65.00	38.66
44	GiriputrikaKalyanaPathakam ( S )	INA	INA	20.00	11.94
45	NTR Vidyonnathi ( S )	INA	INA	9.70	6.20
47	Conservation Cum Development Programme ( C )	INA	INA	67.00	7.50
48	Forest Rentals ( S )	INA	INA	56.00	14.00
49	Awareness and Impact creation on TSP ( S )	INA	INA	10.00	5.00
50	Electrification of ST HH, Pumpsets and to install Transformers in TW Educational Institutions ( S )	INA	INA	40.00	5.00
51	Integrated Residential Schools (RIDF)	INA	INA	30.00	INA
<b>Total</b>		<b>1681.49</b>	<b>1385.14</b>	<b>1119.27</b>	<b>444.29</b>

**Key Schemes directly benefitting ST's with outlay of 50 Cr. and above during 2007-08 to 2014-15**

Above Rs. 50 Cr

S.No	Schemes	Category			
		PI		PII	
		BE	A/C	BE	A/C
1	Economic Support ( C & S )	341.02	174.93	303.57	INA
2	Educational Institutions ( C & S )	619.65	546.39	986.32	846.95
3	Construction of Roads under NABARD Programmes (RIDF)	100.00	47.43	INA	INA
4	Buildings for School Complexes ( C & S )	216.96	111.24	INA	INA
5	Construction of Buildings for Integrated Residential Schools (RIDF)	50.00	8.69	INA	INA
6	Post Matriculation Scholarships ( S )	245.72	81.82	201.72	INA
7	Schemes under Article 275 ( S )	INA	INA	131.16	40.00
8	TutionFee ( C & S )	717.00	595.43	122.47	INA
9	Residential Schools for Tribals ( C & S )	64.62	0.00	285.13	INA
10	Drinking water in inaccessible tribal areas ( FCG )	150.00	44.36	69.11	INA
11	Post-Matric Scholarships ( C )	360.20	184.40	55.00	INA
13	Pre Matric Scholarships ( S )	INA	INA	116.17	16.32
14	Rejuvenation of Coffee Plantation ( C & S )	INA	INA	120.10	60.03
15	Financial Assistance to Public Sector and Other Undertakings ( C )	INA	INA	51.86	INA
16	Educational Infrastructure ( S )	60.00	19.75	250.20	69.56
<b>Total</b>		<b>2925.17</b>	<b>1814.44</b>	<b>2692.81</b>	<b>1032.86</b>

Source : AP Budget Volumes

Note : INA(Information Not Available) ; (C) : Centrally Sponsored Scheme ; (S) : State Normal Plan ; (RIDF) : Rural Infrastructure Development Fund

**Table A6: Year wise Allocation and Fund Utilisation under Article 275 (1) for Tribal Development**  
(Rs. Cr)

S.No	Year	(BE)	(RE)	Exp	% of Exp to (BE)	% of Exp to (RE)	% of RE to (BE)
<b>Period I</b>							
<b>1</b>	2007-08	184.00	184.00	179.53	97.57	97.57	100.00
<b>2</b>	2008-09	191.36	180.32	156.30	81.68	86.68	94.23
<b>3</b>	2009-10	460.00	183.59	183.59	39.91	100.00	39.91
<b>4</b>	2010-11	481.16	473.80	459.94	95.59	97.07	98.47
<b>5</b>	2011-12	550.62	511.19	499.02	90.63	97.62	92.84
<b>6</b>	2012-13	605.82	377.20	377.20	62.26	100.00	62.26
<b>7</b>	2013-14	605.82	504.68	504.68	83.31	100.00	83.31
<b>Total</b>		<b>3,078.78</b>	<b>2,414.78</b>	<b>2,360.26</b>			
<b>Average of 7 Years</b>		439.83	344.97	337.18	78.71	96.99	81.57
<b>Period II</b>							
<b>1</b>	2014-15	1,317.00	1,134.00	1,133.15	86.04	99.93	86.10
<b>2</b>	2015-16	1,367.00	1,392.78	1,392.46	101.86	99.98	101.89
<b>3</b>	2016-17	1,400.00	1,260.00	1,265.86	90.42	100.47	90.00
<b>4</b>	2017-18	1,500.01	1,500.00	1,510.70	100.71	100.71	100.00
<b>Total</b>		<b>5,584.01</b>	<b>5,286.78</b>	<b>5,302.17</b>			
<b>Average of 4 Years</b>		1,396.00	1,321.70	1,325.54	94.76	100.27	94.50

Source: Ministry of Tribale Welfare, GOI

Table A7: Fund Allocation and Use for Development of PVTGs in Andhra Pradesh

Rs. Cr

Period I															
S.No	Year	BE	RE	Rel	Exp	% of BE to RE	% of Rel to BE	% of Rel to RE	% of Exp to RE	% of Exp to Rel	% Exp to BE	% of BE to TSP	% of RE to TSP	% of Rel to TSP	% of Exp to TSP
1	2010-11	240.00	202.45	235.50	232.45	84.35	98.13	116.33	114.82	98.70	96.85	9.49	8.33	11.06	14.61
2	2011-12	242.00	221.70	232.80	231.30	91.61	96.20	105.01	104.33	99.36	95.58	8.14	7.39	8.68	10.38
3	2012-13	244.00	178.50	180.50	178.50	73.16	73.98	101.12	100.00	98.89	73.16	6.74	4.62	8.15	8.12
4	2013-14	244.00	207.00	210.90	206.90	84.84	86.43	101.88	99.95	98.10	84.80	6.65	5.40	8.08	7.19
<b>Avg of P I</b>		<b>242.50</b>	<b>202.41</b>	<b>214.93</b>	<b>212.29</b>	<b>83.49</b>	<b>88.68</b>	<b>106.08</b>	<b>104.78</b>	<b>98.76</b>	<b>87.60</b>	<b>7.76</b>	<b>6.44</b>	<b>8.99</b>	<b>10.08</b>
Period II															
5	2014-15	207.00	180.00	250.20	180.00	86.96	120.87	139.00	100.00	71.94	86.96	13.80	11.65	18.01	12.48
6	2015-16	217.00	217.35	218.20	213.54	100.16	100.55	100.39	98.25	97.86	98.41	11.39	10.15	10.48	12.48
7	2016-17	200.00	340.00	340.21	340.21	170.00	170.11	100.06	100.06	100.00	170.11	6.45	12.61	20.62	13.91
8	2017-18	270.00	240.00	240.00	239.49	88.89	88.89	100.00	99.79	99.79	88.70	7.14	7.02	9.36	7.14
<b>Avg of P II</b>		<b>223.50</b>	<b>244.34</b>	<b>262.15</b>	<b>243.31</b>	<b>111.50</b>	<b>120.10</b>	<b>109.86</b>	<b>99.52</b>	<b>92.40</b>	<b>111.04</b>	<b>9.70</b>	<b>10.36</b>	<b>14.62</b>	<b>11.50</b>
<b>% Changes</b>		<b>7.84</b>	<b>20.71</b>	<b>21.97</b>	<b>14.61</b>	<b>33.55</b>	<b>35.43</b>	<b>3.56</b>	<b>-5.01</b>	<b>-6.45</b>	<b>26.77</b>	<b>25.02</b>	<b>60.96</b>	<b>62.55</b>	<b>14.17</b>

Source: Ministry of Tribal Welfare, GOI; BE: Budget Estimate; RE: Revised Estimate; Exp: Expenditure/Utilisation

**Table A8: District wise Expenditure on “Tribal welfare & 796 heads” in AP***Rs. Cr*

Sl. No	District	Period I							Period II				Avg PI	Avg PII	% Change
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18			
1	Anantapur	9.81	27.05	22.47	26.25	30.68	19.76	13.65	18.23	16.32	27.62	27.24	<b>21.38</b>	<b>22.35</b>	<b>4.54</b>
2	Chittoor	9.22	27.66	23.77	38.99	36.96	22.80	17.43	21.65	26.06	27.12	28.86	<b>25.26</b>	<b>25.92</b>	<b>2.62</b>
3	YSR Kadapa	6.50	23.19	23.51	20.97	14.16	13.31	9.35	11.13	9.70	16.41	15.93	<b>15.86</b>	<b>13.29</b>	<b>-16.17</b>
4	East-Godavari	28.13	45.86	41.46	52.63	54.91	51.25	53.87	63.48	96.59	126.39	128.20	<b>46.87</b>	<b>103.67</b>	<b>121.16</b>
5	Guntur	13.12	25.54	21.80	29.54	30.81	27.38	19.97	35.27	26.27	51.98	41.00	<b>24.02</b>	<b>38.63</b>	<b>60.81</b>
6	Krishna	6.38	14.51	14.33	20.47	21.24	19.45	8.86	20.12	11.55	30.43	25.62	<b>15.03</b>	<b>21.93</b>	<b>45.87</b>
7	Kurnool	12.57	23.34	19.78	23.49	25.01	18.47	17.81	24.53	22.35	29.79	31.43	<b>20.07</b>	<b>27.03</b>	<b>34.67</b>
8	Nellore	6.86	17.06	12.77	16.26	15.30	13.86	12.36	15.60	15.88	31.01	30.64	<b>13.50</b>	<b>23.28</b>	<b>72.52</b>
9	Prakasham	8.94	18.67	18.48	21.13	20.04	22.84	18.58	25.69	25.40	37.54	37.71	<b>18.38</b>	<b>31.59</b>	<b>71.82</b>
10	Srikakulam	21.15	31.67	30.22	35.32	35.54	44.18	47.01	54.21	63.93	71.18	80.07	<b>35.01</b>	<b>67.35</b>	<b>92.35</b>
11	Visakhapatnam	73.44	78.87	88.01	95.94	103.89	128.13	139.34	165.75	190.46	219.61	245.62	<b>101.09</b>	<b>205.36</b>	<b>103.15</b>
12	Vizianagaram	22.51	37.87	34.40	36.51	56.95	45.25	46.69	49.96	61.50	75.09	84.40	<b>40.03</b>	<b>67.74</b>	<b>69.23</b>
13	West-Godavari	19.40	34.97	28.68	36.14	45.49	39.89	36.53	41.63	54.76	79.38	73.84	<b>34.44</b>	<b>62.40</b>	<b>81.18</b>
<b>Total TW &amp; 796</b>		<b>238.03</b>	<b>406.26</b>	<b>379.68</b>	<b>453.64</b>	<b>490.98</b>	<b>466.57</b>	<b>441.45</b>	<b>547.25</b>	<b>620.77</b>	<b>823.55</b>	<b>850.56</b>	<b>410.94</b>	<b>710.53</b>	<b>72.90</b>

Source: Treasury data

**Table A09: Per Capita Expenditure on (Tribal welfare & 796 heads) in AP - District wise**

**(Rs.)**

S.No	District	Period I							Period II				Avg PI	Avg PII	% Change
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18			
1	Anantapur	721.00	1968.38	1618.91	1872.52	2166.87	1381.79	945.08	1249.68	1107.67	1856.07	1812.41	1524.94	1506.46	-1.21
2	Chittoor	673.00	1998.25	1700.22	2761.26	2591.58	1582.87	1198.08	1473.42	1755.99	1809.32	1906.34	1786.47	1736.27	-2.81
3	Cuddapah	990.00	3496.49	3509.64	3099.47	2072.20	1928.52	1341.33	1580.88	1364.12	2284.91	2196.11	2348.24	1856.51	-20.94
4	Eastgodavari	1372.00	2215.25	1982.88	2492.17	2574.39	2379.01	2475.87	2888.66	4351.81	5638.06	5662.18	2213.08	4635.18	109.44
5	Guntur	589.00	1135.34	959.49	1287.28	1329.33	1169.64	844.65	1477.00	1089.22	2133.88	1666.46	1044.96	1591.64	52.32
6	Krishna	554.00	1247.69	1220.01	1725.49	1772.67	1607.21	724.88	1629.81	926.34	2416.40	2014.30	1264.56	1746.71	38.13
7	Kurnool	1687.00	3101.47	2602.39	3059.90	3225.65	2358.57	2251.77	3070.69	2770.10	3655.67	3818.73	2612.39	3328.80	27.42
8	Nellore	265.00	651.62	482.93	608.83	567.21	508.74	449.19	561.33	565.74	1093.83	1070.08	504.79	822.75	62.99
9	Prakasham	707.00	1461.07	1431.88	1621.00	1522.16	1717.66	1383.46	1893.92	1854.00	2713.00	2698.30	1406.32	2289.81	62.82
10	Srikakulam	1307.00	1937.54	1830.52	2118.26	2110.36	2597.42	2736.44	3124.31	3648.02	4021.51	4478.99	2091.08	3818.21	82.60
11	Visakhapatnam	1231.00	1308.90	1446.12	1560.81	1673.41	2043.43	2200.20	2591.31	2948.14	3365.70	3727.05	1637.70	3158.05	92.83
12	Vizianagaram	979.00	1631.09	1466.96	1541.53	2380.74	1872.90	1913.37	2027.10	2470.63	2986.71	3323.78	1683.66	2702.06	60.49
13	Westgodavari	1876.00	3347.71	2718.38	3391.55	4226.73	3669.70	3327.33	3754.32	4889.52	7017.67	6463.26	<b>3222.49</b>	<b>5531.19</b>	<b>71.64</b>

Source: Treasury data

**Table A10: Share of Districts in Expenditure on Tribal Development Vs Share in tribal Population**

(%)

S.No	District	share of dist. in ST Population	Period I								Period II				
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Avg PI	2014-15	2015-16	2016-17	2017-18	Avg PII
1	Anantapur	<b>2.77</b>	4.12	6.66	5.92	5.79	6.25	4.24	3.09	<b>5.15</b>	3.33	2.63	3.35	3.20	<b>3.13</b>
2	Chittoor	<b>5.81</b>	3.87	6.81	6.26	8.59	7.53	4.89	3.95	<b>5.99</b>	3.96	4.20	3.29	3.39	<b>3.71</b>
3	Cuddapah	<b>3.02</b>	2.73	5.71	6.19	4.62	2.88	2.85	2.12	<b>3.87</b>	2.03	1.56	1.99	1.87	<b>1.87</b>
4	East-Godavari	<b>10.84</b>	11.82	11.29	10.92	11.60	11.18	10.98	12.20	<b>11.43</b>	11.60	15.56	15.35	15.07	<b>14.39</b>
5	Guntur	<b>9.02</b>	5.51	6.29	5.74	6.51	6.28	5.87	4.52	<b>5.82</b>	6.44	4.23	6.31	4.82	<b>5.45</b>
6	Krishna	<b>4.83</b>	2.68	3.57	3.77	4.51	4.33	4.17	2.01	<b>3.58</b>	3.68	1.86	3.69	3.01	<b>3.06</b>
7	Kurnool	<b>5.63</b>	5.28	5.75	5.21	5.18	5.09	3.96	4.03	<b>4.93</b>	4.48	3.60	3.62	3.70	<b>3.85</b>
8	Nellore	<b>10.44</b>	2.88	4.20	3.36	3.58	3.12	2.97	2.80	<b>3.27</b>	2.85	2.56	3.77	3.60	<b>3.19</b>
9	Prakasham	<b>5.52</b>	3.76	4.60	4.87	4.66	4.08	4.90	4.21	<b>4.44</b>	4.69	4.09	4.56	4.43	<b>4.44</b>
10	Srikakulam	<b>6.06</b>	8.89	7.80	7.96	7.79	7.24	9.47	10.65	<b>8.54</b>	9.91	10.30	8.64	9.41	<b>9.57</b>
11	Visakhapatnam	<b>22.57</b>	30.85	19.41	23.18	21.15	21.16	27.46	31.56	<b>24.97</b>	30.29	30.68	26.67	28.88	<b>29.13</b>
12	Vizianagaram	<b>8.6</b>	9.46	9.32	9.06	8.05	11.60	9.70	10.58	<b>9.68</b>	9.13	9.91	9.12	9.92	<b>9.52</b>
13	West-Godavari	<b>4.89</b>	8.15	8.61	7.55	7.97	9.27	8.55	8.28	<b>8.34</b>	7.61	8.82	9.64	8.68	<b>8.69</b>
			100.00	100.00	100.00	100.00	100.00	100.00	100.00	<b>100.00</b>	100.00	100.00	100.00	100.00	<b>100.00</b>

**Table A11: Resource Expenditure towards Tribal Welfare (2007-08 to 2017-18)**

Sl.No	Resource Cost / Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Salaries and Wages</b>												
1	Pay	44.49	45.08	52.35	79.95	83.39	89.88	93.93	99.81	172.36	223.09	229.49
2	Allowances	3.01	3.25	2.68	1.93	2.91	3.38	2.94	3.32	2.96	4.06	4.17
3	House rent allowances	5.04	5.11	4.13	8.49	12.63	13.65	14.49	15.23	30.09	35.53	36.48
4	DA	13.34	18.09	20.39	18.02	30.04	41.67	56.89	76.49	51.90	48.28	64.62
5	Wages	3.11	1.40	3.06	2.89	3.72	4.90	3.98	4.75	5.57	6.64	5.45
6	LTC	1.99	4.41	9.64	4.91	5.69	6.35	9.65	29.33	15.73	7.01	5.73
7	Grant-in-aid to salaries	14.01	1.36	0.85	1.06	2.56	2.13	1.42	2.09	2.66	2.51	2.63
<b>Total Salary &amp; Wages</b>		<b>84.99</b>	<b>78.70</b>	<b>93.10</b>	<b>117.25</b>	<b>140.94</b>	<b>161.96</b>	<b>183.30</b>	<b>231.02</b>	<b>281.27</b>	<b>327.12</b>	<b>348.57</b>
8	<b>Stipend</b>	<b>43.94</b>	<b>65.06</b>	<b>72.68</b>	<b>104.76</b>	<b>72.68</b>	<b>100.42</b>	<b>67.97</b>	<b>142.51</b>	<b>72.01</b>	<b>130.36</b>	<b>153.38</b>
9	<b>Subsides</b>	<b>0.00</b>	<b>16.21</b>	<b>14.41</b>	<b>24.25</b>	<b>40.86</b>						
<b>Sub Total</b>		<b>128.93</b>	<b>143.76</b>	<b>165.78</b>	<b>222.01</b>	<b>213.62</b>	<b>262.38</b>	<b>251.27</b>	<b>389.74</b>	<b>367.69</b>	<b>481.73</b>	<b>542.81</b>
<b>(%) to Grand Total</b>		<b>69.91</b>	<b>69.76</b>	<b>71.75</b>	<b>79.62</b>	<b>74.25</b>	<b>77.96</b>	<b>69.56</b>	<b>80.07</b>	<b>70.92</b>	<b>77.30</b>	<b>71.54</b>

Sl.NO	Resource Cost / Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Operations&amp; Administration</b>												
10	TA	0.37	0.15	0.09	0.13	0.19	0.28	0.19	0.18	0.31	0.23	0.33
11	Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Office Expenditure	1.80	1.36	1.71	1.73	1.46	1.84	6.72	6.38	8.43	8.06	9.51
13	Rent	0.36	0.41	0.74	0.57	0.66	2.17	1.44	1.62	1.92	1.87	2.18
14	Professional fees (Other Payments)	0.45	0.31	0.39	0.24	0.78	0.88	1.00	0.83	3.64	5.34	5.17
15	Other contractual services	0.42	5.57	4.17	2.72	5.32	5.55	4.90	6.02	10.35	12.82	37.34
16	Other Charges (Other Expenditure)	8.48	0.14	0.17	5.85	8.28	4.62	14.07	7.42	9.29	6.68	8.50
17	Other Grant-in-aid	3.21	3.54	0.23	1.24	1.65	5.06	7.32	16.96	14.49	13.51	40.84
18	Petrol Oil	0.18	0.07	0.09	0.06	0.10	0.18	0.15	0.13	0.15	0.15	0.16
19	Publications	INA										
20	Advertising	INA										
21	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.13	0.02
<b>Total Operations &amp; Admin</b>		<b>15.27</b>	<b>11.55</b>	<b>7.59</b>	<b>12.54</b>	<b>18.44</b>	<b>20.58</b>	<b>35.79</b>	<b>39.54</b>	<b>48.59</b>	<b>48.79</b>	<b>104.05</b>
<b>(%) to Grand Total</b>		<b>8.28</b>	<b>5.60</b>	<b>3.29</b>	<b>4.50</b>	<b>6.41</b>	<b>6.11</b>	<b>9.91</b>	<b>8.12</b>	<b>9.37</b>	<b>7.83</b>	<b>13.71</b>
<b>Materials &amp; Supplies</b>												
22	Drugs and Medicines	INA										
23	Diet & Rations	35.58	39.88	48.45	36.15	48.11	45.16	68.6	52.64	94.66	83.26	98.95
24	Pay to Supplies and Materials	INA										
25	Materials and Supplies	4.50	10.84	9.16	8.10	7.48	8.34	5.52	4.77	7.44	9.37	12.85
<b>Total Material &amp; Supplies</b>		<b>40.08</b>	<b>50.72</b>	<b>57.61</b>	<b>44.25</b>	<b>55.59</b>	<b>53.5</b>	<b>74.12</b>	<b>57.41</b>	<b>102.1</b>	<b>92.63</b>	<b>111.8</b>
<b>(%) to Grand Total</b>		<b>21.73</b>	<b>24.61</b>	<b>24.93</b>	<b>15.87</b>	<b>19.32</b>	<b>15.90</b>	<b>20.52</b>	<b>11.79</b>	<b>19.69</b>	<b>14.86</b>	<b>14.74</b>
<b>Minor works &amp; Maintenance</b>												
26	Minor work	INA										
	Major Works	INA										
27	Motor vehicles	0.15	0.05	0.07	0.04	0.06	0.11	0.07	0.07	0.06	0.04	0.05
28	Building and equipment	INA										
<b>Total Maintenance. &amp; Minor Works</b>		<b>0.15</b>	<b>0.05</b>	<b>0.07</b>	<b>0.04</b>	<b>0.06</b>	<b>0.11</b>	<b>0.07</b>	<b>0.07</b>	<b>0.06</b>	<b>0.04</b>	<b>0.05</b>
<b>(%) to Grand Total</b>		<b>0.08</b>	<b>0.02</b>	<b>0.03</b>	<b>0.01</b>	<b>0.02</b>	<b>0.03</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>Grand Total</b>		<b>184.43</b>	<b>206.08</b>	<b>231.05</b>	<b>278.84</b>	<b>287.71</b>	<b>336.57</b>	<b>361.25</b>	<b>486.76</b>	<b>518.44</b>	<b>623.19</b>	<b>758.71</b>

**Table A12: Resource Expenditure towards “796 Head” wise (2007-08 to 2017-18)**

*Rs. Cr*

Sl.NO	Resource Cost / Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Salaries and Wages</b>												
1	Pay	1.92	1.83	1.99	2.97	2.98	2.60	2.79	INA	INA	INA	INA
2	Allowances	0.26	0.23	0.16	0.22	0.22	0.22	0.14	INA	INA	INA	INA
3	House rent allowances	0.21	0.23	0.18	0.35	0.50	0.44	0.48	INA	INA	INA	INA
4	DA	0.56	0.71	0.79	0.65	1.18	1.24	1.66	INA	INA	INA	INA
5	Wages	0.02	0.02	0.02	0.08	0.19	0.18	0.00	INA	INA	INA	INA
6	LTC	0.21	0.20	0.48	0.22	0.50	0.24	0.41	INA	INA	INA	INA
7	Grant-in-aid to salaries	0.00	8.62	12.31	24.23	22.51	0.91	INA	INA	INA	INA	INA
<b>Total Salary &amp; Wages</b>		<b>3.18</b>	<b>11.84</b>	<b>15.93</b>	<b>28.72</b>	<b>28.08</b>	<b>5.83</b>	<b>5.48</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>
8	Stipend	0.07	0.01	0.01	0.01	0.01	0.01	0.01	INA	INA	INA	INA
9	Subsides	1.06	2.32	1.14	4.34	7.09	1.14	1.19	3.40	7.61	12.96	8.42
<b>Sub Total</b>		<b>4.31</b>	<b>14.17</b>	<b>17.08</b>	<b>33.07</b>	<b>35.18</b>	<b>6.98</b>	<b>6.68</b>	<b>3.40</b>	<b>7.61</b>	<b>12.96</b>	<b>8.42</b>
<b>(%) to Grand Total</b>		<b>8.03</b>	<b>7.08</b>	<b>11.49</b>	<b>18.92</b>	<b>17.31</b>	<b>5.37</b>	<b>8.33</b>	<b>5.62</b>	<b>7.44</b>	<b>6.47</b>	<b>9.17</b>
<b>Operations &amp; Administration</b>												
10	TA	0.72	0.89	0.66	0.45	1.17	1.26	0.05	INA	0.01	INA	INA
11	Purchases	0.00	0.04	0.02	INA	INA	0.03	0.72	0.54	0.93	0.50	0.00
12	Office Expenditure	0.34	0.65	0.58	0.48	0.63	1.28	0.47	0.14	0.11	0.07	0.47
13	Rent	0.15	0.28	0.45	0.29	0.66	0.55	INA	INA	INA	INA	INA
14	Professional fees (Other Payments)	5.01	9.25	9.72	9.75	9.86	20.00	0.14	6.21	11.18	54.98	0.73
15	Other contractual services	0.25	2.43	1.94	1.40	3.03	3.17	1.03	0.38	1.44	2.19	4.06
16	Other Charges (Other Expenditure)	6.53	10.95	10.72	14.48	12.48	15.43	20.52	19.79	21.30	20.15	22.38
17	Other Grant-in-aid	35.57	153.58	107.09	108.49	96.55	20.14	15.98	10.76	7.08	29.63	48.33
18	Petrol Oil	0.09	0.12	0.12	0.07	0.13	0.17	INA	INA	INA	INA	INA
19	Publications	INA	INA	INA	0.02	INA	INA	0.01	0.02	0.02	INA	INA
20	Advertising	0.03	0.05	0.13	INA	0.05	0.07	0.01	INA	0.81	0.04	0.05
21	Others	INA	0.01	INA	INA	INA	INA	INA	0.06	INA	INA	INA
<b>Total Operations &amp; Admin</b>		<b>48.69</b>	<b>178.25</b>	<b>131.43</b>	<b>135.43</b>	<b>124.56</b>	<b>62.10</b>	<b>38.93</b>	<b>37.90</b>	<b>42.88</b>	<b>107.56</b>	<b>76.02</b>

Sl.NO	Resource Cost / Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>(%) to Grand Total</b>		<b>90.74</b>	<b>89.04</b>	<b>88.43</b>	<b>77.47</b>	<b>61.28</b>	<b>47.77</b>	<b>48.54</b>	<b>62.64</b>	<b>41.90</b>	<b>53.68</b>	<b>82.76</b>
<b>Materials &amp; Supplies</b>												
22	Drugs and Medicines	0.39	0.33	0.05	0.02	0.02	0.29	0.64	0.28	INA	INA	INA
23	Diet & Rations	0.00	7.31	0.02	6.25	16.89	10.11	17.86	18.57	51.68	79.63	7.16
24	Pay to Supplies and Materials	INA	INA	INA	INA	INA	INA	INA	INA	INA	INA	INA
25	Materials and Supplies	0.17	0.06	INA	0.02	0.16	0.30	0.68	0.35	0.17	0.22	0.26
<b>Total Material &amp; Supplies</b>		<b>0.56</b>	<b>7.70</b>	<b>0.07</b>	<b>6.29</b>	<b>17.07</b>	<b>10.70</b>	<b>19.18</b>	<b>19.20</b>	<b>51.85</b>	<b>79.85</b>	<b>7.42</b>
<b>(%) to Grand Total</b>		<b>1.04</b>	<b>3.85</b>	<b>0.05</b>	<b>3.60</b>	<b>8.40</b>	<b>8.23</b>	<b>23.91</b>	<b>31.74</b>	<b>50.66</b>	<b>39.85</b>	<b>8.08</b>
<b>Minor works &amp; Maintenance</b>												
26	Minor work	0.07	0.04	0.01	INA	INA	INA	INA	INA	INA	INA	INA
	Major Works	INA	INA	INA	INA	26.41	50.17	15.42	INA	INA	INA	INA
27	Motor vehicles	0.03	0.04	0.04	0.02	0.04	0.06	0.00	INA	INA	INA	INA
28	Building and equipment	INA	INA	INA	INA	INA	INA	INA	INA	INA	INA	INA
<b>Total Maintenance. &amp; Minor Works</b>		<b>0.10</b>	<b>0.08</b>	<b>0.05</b>	<b>0.02</b>	<b>26.45</b>	<b>50.23</b>	<b>15.42</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>
<b>(%) to Grand Total</b>		<b>0.19</b>	<b>0.04</b>	<b>0.03</b>	<b>0.01</b>	<b>13.01</b>	<b>38.64</b>	<b>19.22</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>	<b>INA</b>
<b>Grand Total</b>		<b>53.66</b>	<b>200.20</b>	<b>148.63</b>	<b>174.81</b>	<b>203.26</b>	<b>130.01</b>	<b>80.21</b>	<b>60.50</b>	<b>102.34</b>	<b>200.37</b>	<b>91.86</b>

INA: information not Available

**Table A13: Resource Expenditure towards (TW & 796) Head (2007-08 to 2017-18)**

*Rs. Cr*

S.NO	Resource Cost / Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Salaries and Wages</b>												
1	Pay	46.41	46.91	54.34	82.92	86.37	92.48	96.72	99.81	172.36	223.09	229.49
2	Allowances	3.27	3.48	2.84	2.15	3.13	3.60	3.08	3.32	2.96	4.06	4.17
3	House rent allowances	5.25	5.34	4.31	8.84	13.13	14.09	14.97	15.23	30.09	35.53	36.48
4	DA	13.90	18.80	21.18	18.67	31.22	42.91	58.55	76.49	51.90	48.28	64.62
5	Wages	3.13	1.42	3.08	2.97	3.91	5.08	3.98	4.75	5.57	6.64	5.45
6	LTC	2.20	4.61	10.12	5.13	6.19	6.59	10.06	29.33	15.73	7.01	5.73
7	Grant-in-aid to salaries	14.01	9.98	13.16	25.29	25.07	3.04	1.42	2.09	2.66	2.51	2.63
<b>Total Salary &amp; Wages</b>		<b>88.17</b>	<b>90.54</b>	<b>109.03</b>	<b>145.97</b>	<b>169.02</b>	<b>167.79</b>	<b>188.78</b>	<b>231.02</b>	<b>281.27</b>	<b>327.12</b>	<b>348.57</b>
8	Stipend	44.01	65.07	72.69	104.77	72.69	100.43	67.98	142.51	72.01	130.36	153.38
9	Subsides	1.06	2.32	1.14	4.34	7.09	1.14	1.19	19.61	22.02	37.21	49.28
<b>Sub Total</b>		<b>133.24</b>	<b>157.93</b>	<b>182.86</b>	<b>255.08</b>	<b>248.80</b>	<b>269.36</b>	<b>257.95</b>	<b>393.14</b>	<b>375.30</b>	<b>494.69</b>	<b>551.23</b>
<b>(%) to Grand Total</b>		<b>55.96</b>	<b>38.87</b>	<b>48.16</b>	<b>56.23</b>	<b>50.68</b>	<b>57.73</b>	<b>58.43</b>	<b>71.84</b>	<b>60.46</b>	<b>60.07</b>	<b>64.81</b>

<b>Operation &amp; Administration</b>												
10	TA	1.09	1.04	0.75	0.58	1.36	1.54	0.24	0.18	0.32	0.23	0.33
11	Purchases	INA	INA	INA	INA	INA	0.03	0.72	0.54	0.93	0.50	INA
12	Office Expenditure	2.14	2.01	2.29	2.21	2.09	3.12	7.19	6.52	8.54	8.13	9.98
13	Rent	0.51	0.69	1.19	0.86	1.32	2.72	1.44	1.62	1.92	1.87	2.18
14	Professional fees	5.46	9.56	10.11	9.99	10.64	20.88	1.14	7.04	14.82	INA	5.90
15	Other contractual services	0.67	8.00	6.11	4.12	8.35	8.72	5.93	6.40	11.79	7.53	41.40
16	Other Charges (Office Expenditure)	15.01	11.09	10.89	20.33	20.76	20.05	34.59	27.21	30.59	32.97	30.88
17	Other Grant in aid	38.78	157.12	107.32	109.73	98.20	25.20	23.30	27.72	21.57	43.14	89.17
18	Petrol Oil	0.27	0.19	0.21	0.13	0.23	0.35	0.15	0.13	0.15	0.15	0.16
19	Publications	INA	INA	INA	0.02	INA	INA	0.01	0.02	0.02	INA	INA
20	Advertising	0.03	0.05	0.13	INA	0.05	0.07	0.01	INA	0.81	0.04	0.05
21	Others	INA	0.01	INA	INA	INA	INA	INA	0.06	0.01	0.13	0.02
<b>Total Operations &amp; Admin</b>		<b>63.96</b>	<b>189.80</b>	<b>139.02</b>	<b>147.97</b>	<b>143.00</b>	<b>82.68</b>	<b>74.72</b>	<b>77.44</b>	<b>91.47</b>	<b>156.35</b>	<b>180.07</b>
<b>(%) to Grand Total</b>		<b>26.86</b>	<b>46.72</b>	<b>36.62</b>	<b>32.62</b>	<b>29.13</b>	<b>17.72</b>	<b>16.93</b>	<b>14.15</b>	<b>14.73</b>	<b>18.98</b>	<b>21.17</b>
<b>Materials &amp; Supplies</b>												
22	Drugs and Medicines	0.39	0.33	0.05	0.02	0.02	0.29	0.64	0.28	INA	INA	INA
23	Diet & Rations	35.58	47.19	48.47	42.40	65.00	55.27	86.46	71.21	146.34	162.89	106.11
24	Pay to Supplies and Materials	INA										
25	Materials and Supplies	4.67	10.90	9.16	8.12	7.64	8.64	6.20	5.12	7.61	9.59	13.11
<b>Total Material &amp; Supplies</b>		<b>40.64</b>	<b>58.42</b>	<b>57.68</b>	<b>50.54</b>	<b>72.66</b>	<b>64.20</b>	<b>93.30</b>	<b>76.61</b>	<b>153.95</b>	<b>172.48</b>	<b>119.22</b>
<b>(%) to Grand Total</b>		<b>17.07</b>	<b>14.38</b>	<b>15.19</b>	<b>11.14</b>	<b>14.80</b>	<b>13.76</b>	<b>21.13</b>	<b>14.00</b>	<b>24.80</b>	<b>20.94</b>	<b>14.02</b>
<b>Minor works &amp; Maintenance</b>												
26	Minor work	0.07	0.04	0.01	INA							
	Major Works	INA	INA	INA	INA	26.41	50.17	15.42	INA	INA	INA	INA
27	Motor vehicles	0.18	0.09	0.11	0.06	0.10	0.17	0.07	0.07	0.06	0.04	0.05
28	Building and equipment	INA	0.04	0.02	INA							
<b>Total Maintenance. &amp; Minor Works</b>		<b>0.25</b>	<b>0.13</b>	<b>0.12</b>	<b>0.06</b>	<b>26.51</b>	<b>50.34</b>	<b>15.49</b>	<b>0.07</b>	<b>0.06</b>	<b>0.04</b>	<b>0.05</b>
<b>(%) to Grand Total</b>		<b>0.11</b>	<b>0.03</b>	<b>0.03</b>	<b>0.01</b>	<b>5.40</b>	<b>10.79</b>	<b>3.51</b>	<b>0.01</b>	<b>0.01</b>	<b>INA</b>	<b>0.01</b>
<b>Grand Total</b>		<b>238.09</b>	<b>406.28</b>	<b>379.68</b>	<b>453.65</b>	<b>490.97</b>	<b>466.58</b>	<b>441.46</b>	<b>547.26</b>	<b>620.78</b>	<b>823.56</b>	<b>850.57</b>

**Table A14: Release of Funds to Selected Schemes for Tribal Development\*;Period wise (2010-11 to 2013-14 & 2014-15 to 2017-18)**

(Rs. Cr)

S.No	Scheme	Period I				Avg PI	Period II				Avg PII	% Change
		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17	2017-18		
1	Art. 275(1)	459.94	499.02	377.20	504.68	460.21	611.90	751.93	815.56	815.78	748.79	62.71
2	SCA to TSP	414.77	442.67	392.17	423.12	418.18	478.40	520.8	549.71	563.08	528.00	26.26
3	PVTG	235.50	232.80	180.50	210.90	214.93	250.20	218.20	340.21	240.00	262.15	21.97
4	Support to TRI/Research	4.06	3.67	10.07	16.02	8.455	21.88	19.39	19.80	22.59	20.92	147.37
	<b>Sub Total I</b>	<b>1114.27</b>	<b>1178.16</b>	<b>959.94</b>	<b>1154.72</b>	<b>1101.77</b>	<b>1362.38</b>	<b>1510.32</b>	<b>1725.28</b>	<b>1641.45</b>	<b>1559.86</b>	<b>64.58</b>
	<b>% to Grand Total</b>	<b>62.15</b>	<b>64.17</b>	<b>53.08</b>	<b>62.46</b>	<b>59.82</b>	<b>66.51</b>	<b>60.06</b>	<b>63.10</b>	<b>60.33</b>	<b>62.00</b>	
5	<b>Educational and Skill Development Programmes</b>											
a	Pre-Matric Scholarship (Scheme Started in 2012-13)	-	-	23.00	28.47	25.74	13.86	19.83	22.86	52.82	27.34	6.25
b	Post-Matric Scholarship	33.01	35.04	41.13	44.51	38.42	50.70	79.86	97.78	82.7	77.76	102.38
c	National Fellowship Scheme for ST Students (NFST) (Previously called RGNF)	27.91	28.93	30.70	INA	29.18	INA	31.38	33.12	37.15	33.88	16.12
d	Scholarship (Top Class) for Higher Education for ST Students	5.00	6.97	10.11	9.50	7.90	18.49	15.52	18.77	21.85	18.66	136.32
e	National Overseas Scholarship (NOS)	30.21	38.31	40.00	48.00	39.13	51.13	54.04	59.00	62.00	56.54	44.50
f	Grant-in-aid to Voluntary organization working for the welfare of STs	52.61	53.48	58.90	60.00	56.25	75.00	97.50	110.60	121.90	101.25	80.01
g	Strengthening Education of ST Girls in low literacy Districts	37.56	31.23	74.15	40.30	45.81	35.00	53.30	65.45	46.29	50.01	9.17
h	Vocational Training in Tribal Areas	0.88	1.80	1.68	2.71	1.77	2.70	INA	1.49	4.47	2.89	63.32
	<b>Sub Total II</b>	<b>187.18</b>	<b>195.76</b>	<b>279.67</b>	<b>233.49</b>	<b>244.19</b>	<b>246.88</b>	<b>351.43</b>	<b>409.07</b>	<b>429.18</b>	<b>368.33</b>	<b>57.26</b>
	<b>% to Grand Total</b>	<b>10.44</b>	<b>10.66</b>	<b>15.46</b>	<b>12.63</b>	<b>13.26</b>	<b>12.05</b>	<b>13.97</b>	<b>14.96</b>	<b>15.78</b>	<b>14.60</b>	
6	<b>Financial Support (Apprenticeships)</b>											
a	NSTFDC	468.3	435.7	541.00	430.00	468.75	410.00	631.10	600.00	598.00	559.78	19.42
b	STFDC	23.16	26.43	28.00	30.50	27.02	29.00	22.00	INA	52.00	34.33	27.05
	<b>Sub Total III</b>	<b>491.46</b>	<b>462.13</b>	<b>569.00</b>	<b>460.50</b>	<b>495.77</b>	<b>439.00</b>	<b>653.10</b>	<b>600.00</b>	<b>650.00</b>	<b>594.11</b>	<b>23.24</b>
	<b>% to Grand Total</b>	<b>27.41</b>	<b>25.17</b>	<b>31.46</b>	<b>24.91</b>	<b>26.92</b>	<b>21.43</b>	<b>25.97</b>	<b>21.94</b>	<b>23.89</b>	<b>23.55</b>	
	<b>Grand Total (I+II+III)</b>	<b>1792.91</b>	<b>1836.05</b>	<b>1808.61</b>	<b>1848.71</b>	<b>1841.73</b>	<b>2048.26</b>	<b>2514.85</b>	<b>2734.35</b>	<b>2720.63</b>	<b>2522.30</b>	

*Source: Ministry of Tribale Welfare, GOI; Note: INA Information not available; \*directly benefitting STs ; [Article 275 (1)] : of the constitution of India 1949 ; [SCA to TSP]: Special Central Assistance to Tribal Subplan ; [PVTG]: Particularly Vulnerable Triable Group; [TRI]: Tribal Research Institute; Pre-Matric Scholarship ; Post-Matric Scholarship; [NOS]:National Overseas Scholarships ; [NFST]: National Fellowship (M.Phil. /Ph.D) for ST- Students; [RGNF]: Rajiv Gandhi National Fellowship; [NSTFDC]: National Scheduled Tribes Finance & Development Corporation; [STFDC]: Scheduled Tribes Finance & Development Corporation*

**Table 15: Resource Expenditure towards “Tribal Welfare & 796 head” (2007-08 to 2017-18)**

(%)

Sl. No	Resource Cost / Years	Period I							Avg PI	Period II				Avg PII	% Change (PII over PI)
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17	2017-18		
1	Salary & Wages	45.68	26.72	35.65	42.37	41.11	45.97	50.71	41.17	59.99	53.40	49.87	53.80	54.27	31.81
2	Operations & Administration	33.14	56.01	45.45	42.95	34.78	22.65	20.07	36.43	20.11	17.37	23.84	27.79	22.28	-38.86
3	Material & Supplies	21.05	17.24	18.86	14.67	17.67	17.59	25.06	18.88	19.89	29.23	26.29	18.40	23.46	24.25
4	Minor works & Maintenance	0.13	0.04	0.04	0.02	6.45	13.79	4.16	3.52	0.00	0.00	0.00	0.00	0.00	-99.95
5	<b>Grand Total</b>	<b>100.00</b>	<b>0.00</b>												
6	<b>Grand Total (Rs Cr)</b>	<b>193.02</b>	<b>338.89</b>	<b>305.85</b>	<b>344.54</b>	<b>411.19</b>	<b>365.01</b>	<b>372.29</b>	<b>332.97</b>	<b>385.08</b>	<b>526.70</b>	<b>655.95</b>	<b>647.87</b>	<b>553.90</b>	