

DEMAND NO. 81

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 81 (DEPARTMENT OF TRIBAL WELFARE)

	Revenue	Capital	Total
Charged	--	--	--
Voted	13698.15	5400.00	19098.15
Total	13698.15	5400.00	19098.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
TOTAL DEMAND 81 (Revenue & Capital) [2225, 4215, 4225, 5054]	--	13212.55	13212.55	--	25721.00	25721.00	--	8962.95	8962.95	19098.15
Total Revenue Expenditure	--	11088.16	11088.16	--	14821.00	14821.00	--	7286.97	7286.97	13698.15
2225 Welfare of SCs, STs and Other Backward Classes	--	11088.16	11088.16	--	14821.00	14821.00	--	7286.97	7286.97	13698.15
02 Welfare of Scheduled Tribes	--	11071.20	11071.20	--	14781.00	14781.00	--	7282.53	7282.53	13668.15
001 Direction and Administration	--	199.45	199.45	--	500.00	500.00	--	500.00	500.00	262.49
01 Directorate of Tribal Affairs	--	199.45	199.45	--	500.00	500.00	--	500.00	500.00	262.49
01 Salaries	--	127.14	127.14	--	312.00	312.00	--	312.00	312.00	156.38
02 Wages	--	1.22	1.22	--	30.00	30.00	--	30.00	30.00	1.40
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	2.00
11 Domestic travel expenses	--	0.85	0.85	--	3.00	3.00	--	3.00	3.00	0.89
13 Office expenses	--	69.82	69.82	--	90.00	90.00	--	90.00	90.00	69.82
14 Rents, Rates, Taxes	--	--	--	--	15.00	15.00	--	15.00	15.00	10.00
20 Other Administrative Expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
21 Supplies and Materials	--	--	--	--	20.00	20.00	--	20.00	20.00	5.00
26 Advertising and Publicity	--	0.42	0.42	--	5.00	5.00	--	5.00	5.00	1.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	3.00
30 Other contractual Services	--	--	--	--	10.00	10.00	--	10.00	10.00	3.00
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	5.00
277 Education	--	2465.63	2465.63	--	2713.00	2713.00	--	1858.37	1858.37	2362.30
01 Pre-matric Scholarship (P)	--	529.66	529.66	--	450.00	450.00	--	374.04	374.04	550.00
34 Scholarships/Stipend	--	529.66	529.66	--	450.00	450.00	--	374.04	374.04	550.00
02 Post-matric Scholarship (P) (A)	--	474.65	474.65	--	400.00	400.00	--	400.00	400.00	522.11
34 Scholarships/Stipend	--	474.65	474.65	--	400.00	400.00	--	400.00	400.00	522.11
03 Up-gradation of merit of ST Students (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
04 Book bank for ST Students (P)	--	1.95	1.95	--	2.00	2.00	--	2.00	2.00	2.00
31 Grant-in-aid	--	1.95	1.95	--	2.00	2.00	--	2.00	2.00	2.00
05 Grants for Hostels for ST Students (P)	--	99.39	99.39	--	100.00	100.00	--	100.00	100.00	100.00
31 Grant-in-aid	--	99.39	99.39	--	100.00	100.00	--	100.00	100.00	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
08 Financial Assistance for Construction of hostels for ST students	--	--	--	--	60.00	60.00	--	--	--	50.00
31 Grant-in-aid	--	--	--	--	60.00	60.00	--	--	--	50.00
12 Financial Assistance to St Students for nursing Courses	--	1.19	1.19	--	6.00	6.00	--	1.13	1.13	1.31
34 Scholarships/Stipend	--	1.19	1.19	--	6.00	6.00	--	1.13	1.13	1.31
13 Vidya Laxmi	--	195.00	195.00	--	150.00	150.00	--	150.00	150.00	214.50
50 Other charges	--	195.00	195.00	--	150.00	150.00	--	150.00	150.00	214.50
14 Ashram Schools in Tribal Sub Plan Area	--	500.00	500.00	--	700.00	700.00	--	308.88	308.88	100.00
31 Grant-in-aid	--	400.00	400.00	--	600.00	600.00	--	308.88	308.88	--
50 Other charges	--	100.00	100.00	--	100.00	100.00	--	--	--	100.00
17 Special Coaching for ST Students for Competative Examination	--	--	--	--	10.00	10.00	--	10.00	10.00	20.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	20.00
18 Vocational Training for ST people in Rural areas (P) (A)	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
20 Prashikshan yatra Scheme for conducting study tour	--	60.00	60.00	--	80.00	80.00	--	80.00	80.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	--	60.00	60.00	--	80.00	80.00	--	80.00	80.00	50.00
21 GAGAN BHARARI SHIKSHA YOJANA	--	447.08	447.08	--	375.00	375.00	--	235.15	235.15	400.00
50 Other charges	--	447.08	447.08	--	375.00	375.00	--	235.15	235.15	400.00
22 Merit based Award and recognition of high performance in the Board Exams	--	149.98	149.98	--	100.00	100.00	--	93.26	93.26	164.98
50 Other charges	--	149.98	149.98	--	100.00	100.00	--	93.26	93.26	164.98
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	--	--	--	20.00	20.00	--	--	--	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	20.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	--	6.73	6.73	--	50.00	50.00	--	11.43	11.43	7.40
50 Other charges	--	6.73	6.73	--	50.00	50.00	--	11.43	11.43	7.40
28 Providing Modern Teaching aid to the School for ST Student (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	5.00
30 Capacity Building for the Forest Rights Committee under forest Act	--	--	--	--	100.00	100.00	--	--	--	50.00
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	50.00
31 Tribal Heritage Fair, Existibition etc. for ST People	--	--	--	--	40.00	40.00	--	22.48	22.48	40.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	--	--	--	--	40.00	40.00	--	22.48	22.48	40.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	--	--	--	5.00	5.00	--	5.00	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	5.00
794 Special Central Assistance for Tribal Sub-Plan	--	72.13	72.13	--	102.00	102.00	--	19.80	19.80	80.33
01 Financial Assistance for Self Employment & Training (P) (A)	--	0.30	0.30	--	2.00	2.00	--	--	--	0.33
33 Subsidies	--	0.30	0.30	--	2.00	2.00	--	--	--	0.33
02 Non-recurring grants for infrastructure development & minor irrigation (P) (A)	--	71.83	71.83	--	100.00	100.00	--	19.80	19.80	80.00
31 Grant-in-aid	--	71.83	71.83	--	100.00	100.00	--	19.80	19.80	80.00
800 Other Expenditure	--	8333.99	8333.99	--	11466.00	11466.00	--	4904.36	4904.36	10963.03
01 Relief to St victims of Atrocities (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	--	--	--	--	125.00	125.00	--	--	--	70.00
26 Advertising and Publicity	--	--	--	--	25.00	25.00	--	--	--	20.00
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	50.00
05 Setting up of office of Goa State Commission for ST (P)	--	63.75	63.75	--	90.00	90.00	--	30.00	30.00	100.00
31 Grant-in-aid	--	63.75	63.75	--	90.00	90.00	--	30.00	30.00	100.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
09 Setting up of Tribal Research Institute	--	--	--	--	50.00	50.00	--	50.00	50.00	10.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	10.00
10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA	--	1446.63	1446.63	--	1000.00	1000.00	--	886.00	886.00	700.00
50 Other charges	--	1446.63	1446.63	--	1000.00	1000.00	--	886.00	886.00	700.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	--	--	--	50.00	50.00	--	50.00	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	50.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	--	99.95	99.95	--	100.00	100.00	--	100.00	100.00	100.00
50 Other charges	--	99.95	99.95	--	100.00	100.00	--	100.00	100.00	100.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	--	--	--	5.00	5.00	--	--	--	1.00
50 Other charges	--	--	--	--	5.00	5.00	--	--	--	1.00
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	--	59.98	59.98	--	60.00	60.00	--	60.00	60.00	65.98
50 Other charges	--	59.98	59.98	--	60.00	60.00	--	60.00	60.00	65.98
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	--	--	--	--	10.00	10.00	--	10.00	10.00	20.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	20.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	--	30.00	30.00	--	--	--	30.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	--	--	--	--	30.00	30.00	--	--	--	30.00
18 Information, Education, Communication activities	--	0.55	0.55	--	30.00	30.00	--	30.00	30.00	0.61
50 Other charges	--	0.55	0.55	--	30.00	30.00	--	30.00	30.00	0.61
20 Ladli Laxmi Scheme (P)	--	1600.00	1600.00	--	1600.00	1600.00	--	1600.00	1600.00	1600.00
50 Other charges	--	1600.00	1600.00	--	1600.00	1600.00	--	1600.00	1600.00	1600.00
21 Dearness Allowance to Housewives (P)	--	2000.00	2000.00	--	1990.00	1990.00	--	1990.00	1990.00	2000.00
50 Other charges	--	2000.00	2000.00	--	1990.00	1990.00	--	1990.00	1990.00	2000.00
22 Freedom from Hunger (P)	--	3000.00	3000.00	--	6000.00	6000.00	--	--	--	6000.00
50 Other charges	--	3000.00	3000.00	--	6000.00	6000.00	--	--	--	6000.00
25 Office of Goa State ST Development Corporation	--	50.00	50.00	--	300.00	300.00	--	93.00	93.00	200.00
31 Grant-in-aid	--	50.00	50.00	--	300.00	300.00	--	93.00	93.00	200.00
26 Celebration of Sankalp Din	--	13.13	13.13	--	25.00	25.00	--	4.36	4.36	14.44
50 Other charges	--	13.13	13.13	--	25.00	25.00	--	4.36	4.36	14.44
80 General	--	16.96	16.96	--	40.00	40.00	--	4.44	4.44	30.00
102 Aid to Voluntary Organisations	--	16.96	16.96	--	40.00	40.00	--	4.44	4.44	30.00
01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)	--	16.96	16.96	--	40.00	40.00	--	4.44	4.44	30.00
31 Grant-in-aid	--	16.96	16.96	--	40.00	40.00	--	4.44	4.44	30.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
Total Capital Expenditure	--	2124.39	2124.39	--	10900.00	10900.00	--	1675.98	1675.98	5400.00
4215 Capital Outlay on Water Supply and Sanitation	--	64.52	64.52	--	3000.00	3000.00	--	243.64	243.64	1500.00
01 Water Supply	--	64.52	64.52	--	1500.00	1500.00	--	196.71	196.71	1000.00
796 Tribal Area Sub-Plan	--	64.52	64.52	--	1500.00	1500.00	--	196.71	196.71	1000.00
01 Scheduled Tribe Development Scheme (Plan)	--	64.52	64.52	--	1500.00	1500.00	--	196.71	196.71	1000.00
53 Major Works	--	64.52	64.52	--	1500.00	1500.00	--	196.71	196.71	1000.00
02 Sewerage and Sanitation	--	--	--	--	1500.00	1500.00	--	46.93	46.93	500.00
796 Tribal Area Sub-Plan	--	--	--	--	1500.00	1500.00	--	46.93	46.93	500.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	1500.00	1500.00	--	46.93	46.93	500.00
53 Major Works	--	--	--	--	1500.00	1500.00	--	46.93	46.93	500.00
4225 Capital Outlay on Welfare of SCs, STs. and OBCs	--	776.11	776.11	--	5400.00	5400.00	--	396.05	396.05	2700.00
02 Welfare of Scheduled Tribes	--	776.11	776.11	--	5400.00	5400.00	--	396.05	396.05	2700.00
190 Investment in Public Sctor & Other undertakings	--	776.11	776.11	--	5400.00	5400.00	--	396.05	396.05	2700.00
01 Investment in Goa State St Development Corporation	--	--	--	--	100.00	100.00	--	--	--	100.00
54 Investments	--	--	--	--	100.00	100.00	--	--	--	100.00
02 Infrastructure Development Project in SCheduled Tribes Area (P)	--	384.63	384.63	--	4000.00	4000.00	--	396.05	396.05	1000.00
60 Other capital expenditure	--	384.63	384.63	--	4000.00	4000.00	--	396.05	396.05	1000.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
04 Construction of Tribal Bhavan	--	--	--	--	200.00	200.00	--	--	--	100.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	--	--	100.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	--	--	--	100.00	100.00	--	--	--	100.00
60 Other capital expenditure	--	--	--	--	100.00	100.00	--	--	--	100.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	391.48	391.48	--	1000.00	1000.00	--	--	--	600.00
60 Other capital expenditure	--	391.48	391.48	--	1000.00	1000.00	--	--	--	600.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	--	--	--	--	--	--	--	--	800.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	800.00
5054 Capital Outlay on Roads and Bridges	--	1283.76	1283.76	--	2500.00	2500.00	--	1036.29	1036.29	1200.00
04 District and Other Roads	--	1283.76	1283.76	--	2500.00	2500.00	--	1036.29	1036.29	1200.00
796 Tribal Area Sub-Plan	--	1283.76	1283.76	--	2500.00	2500.00	--	1036.29	1036.29	1200.00
01 Scheduled Tribe Development Scheme (Plan)	--	1283.76	1283.76	--	2500.00	2500.00	--	1036.29	1036.29	1200.00
53 Major Works	--	1283.76	1283.76	--	2500.00	2500.00	--	1036.29	1036.29	1200.00