

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)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|-------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|---------|---------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND 81 [2225, 4225] | -- | -- | -- | -- | 1738.50 | 1738.50 | -- | 1738.50 | 1738.50 | -- | 2500.00 | 2500.00 |
| 2225 Welfare of SCs, STs and Other Backward Classes | -- | -- | -- | -- | 1138.50 | 1138.50 | -- | 1138.50 | 1138.50 | -- | 1500.00 | 1500.00 |
| 02 Welfare of Scheduled Tribes | -- | -- | -- | -- | 1133.50 | 1133.50 | -- | 1133.50 | 1133.50 | -- | 1495.00 | 1495.00 |
| 001 Direction and Administration | -- | -- | -- | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 100.00 | 100.00 |
| 01 Directorate of Tribal Affairs | -- | -- | -- | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 100.00 | 100.00 |
| 01 Salaries | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 70.00 | 70.00 |
| 02 Wages | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 13 Office expenses | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 12.00 | 12.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 1.00 | 1.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 27 Minor Works | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 28 Professional Services | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 30 Other contractual Services | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |

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)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|-------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 277 Education | -- | -- | -- | -- | 959.50 | 959.50 | -- | 959.50 | 959.50 | -- | 1304.00 | 1304.00 |
| 01 Pre-matric Scholarship (P) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 50.00 | 50.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 50.00 | 50.00 |
| 02 Post-matric Scholarship (P) (A) | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 50.00 | 50.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 50.00 | 50.00 |
| 03 Up-gradation of merit of ST Students (P) | -- | -- | -- | -- | 11.00 | 11.00 | -- | 11.00 | 11.00 | -- | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 04 Book bank for ST Students (P) | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 2.00 | 2.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 05 Grants for Hostels for ST Students (P) | -- | -- | -- | -- | 11.00 | 11.00 | -- | 11.00 | 11.00 | -- | 30.00 | 30.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 30.00 | 30.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 06 Purchase of Stationery, Uniforms for St Students (P) | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 30.00 | 30.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 30.00 | 30.00 |

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)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | -- | -- |
| 07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P) | -- | -- | -- | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 | -- | 40.00 | 40.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 40.00 | 40.00 |
| 50 Other charges | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 08 Financial Assistance for Construction of hostels for ST students | -- | -- | -- | -- | 51.00 | 51.00 | -- | 51.00 | 51.00 | -- | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 09 Financial Assistance for Military training for St at Bhonsla training Centre, Nasik | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 10 Indira Bal Rath Yojana | -- | -- | -- | -- | 570.00 | 570.00 | -- | 570.00 | 570.00 | -- | 720.00 | 720.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 550.00 | 550.00 | -- | 550.00 | 550.00 | -- | 720.00 | 720.00 |
| 33 Subsidies | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | -- | -- |
| 11 Scholarship for Higher Technical Education to St Students | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 20.00 | 20.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 20.00 | 20.00 |

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)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|------|-------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 12 Financial Assistance to St Students for nursing Courses | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | -- | -- |
| 13 Kanya Dhan for ST Students | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 |
| 50 Other charges | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 |
| 14 Ashram Schools in Tribal Sub Plan Area | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 110.00 | 110.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 15 Job Orientation advanced technical training | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 50.00 | 50.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 40.00 | 40.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 16 Other Welfare Programme for ST's | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 70.00 | 70.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 70.00 | 70.00 |
| 794 Special Central Assistance for Tribal Sub-Plan | -- | -- | -- | -- | 8.50 | 8.50 | -- | 8.50 | 8.50 | -- | 28.00 | 28.00 |
| 01 Financial Assistance for Self Employment & Training (P) (A) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|-------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 33 Subsidies | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 02 Non-recurring grants for infrastructure development & minor irrigation (P) (A) | -- | -- | -- | -- | 3.50 | 3.50 | -- | 3.50 | 3.50 | -- | 23.00 | 23.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 3.00 | 3.00 |
| 796 Tribal Area Sub-Plan | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 01 Scheduled Tribe Development Plan (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 800 Other Expenditure | -- | -- | -- | -- | 75.50 | 75.50 | -- | 75.50 | 75.50 | -- | 53.00 | 53.00 |
| 01 Relief to St victims of Atrocities (Plan) | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 02 Mediclaim Facilities to ST | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 03 Special coaching to sports person to compete at State, National & International level (ST) | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |

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)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------|---------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 7.00 | 7.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 5.00 | 5.00 |
| 05 Setting up of office of Goa State Commission for ST (P) | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 80 General | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 102 Aid to Voluntary Organisations | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 01 Financial Assistance to Organisations for Seminars, Conferences etc. (P) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 4225 Capital Outlay on Welfare of SCs, STs. and OBCs | -- | -- | -- | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 1000.00 | 1000.00 |
| 02 Welfare of Scheduled Tribes | -- | -- | -- | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 1000.00 | 1000.00 |
| 190 Investment in Public Sctor & Other undertakings | -- | -- | -- | -- | 490.00 | 490.00 | -- | 490.00 | 490.00 | -- | 700.00 | 700.00 |
| 01 Investment in Goa State St Development Corporation | -- | -- | -- | -- | 490.00 | 490.00 | -- | 490.00 | 490.00 | -- | 700.00 | 700.00 |
| 54 Investments | -- | -- | -- | -- | 490.00 | 490.00 | -- | 490.00 | 490.00 | -- | 700.00 | 700.00 |
| 800 Other Expenditure | -- | -- | -- | -- | 110.00 | 110.00 | -- | 110.00 | 110.00 | -- | 300.00 | 300.00 |
| 01 Building | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 300.00 | 300.00 |

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)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|--------|--------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 53 Major Works | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 300.00 | 300.00 |
| 04 Equipment | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | -- | -- |
| 51 Motor vehicles | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | -- | -- |