

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 01 Scheduled Cast Development Scheme (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 793 Special Central Assistance to Tribal Sub-Plan | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Non recurring grants for infrastructure Development and Minor Irrigation.(Plan)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 800 Other Expenditure | -- | 14.00 | 14.00 | -- | 21.00 | 21.00 | -- | 21.00 | 21.00 | -- | 23.00 | 23.00 |
| 02 Awards for inter-caste Marriages (P) | -- | 8.00 | 8.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 16.00 | 16.00 |
| 50 Other charges | -- | 8.00 | 8.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 16.00 | 16.00 |
| 03 Grants to Voluntary org. for running hostels for SC students | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 7.00 | 7.00 |
| 31 Grant-in-aid | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 7.00 | 7.00 |
| 911 Deduct - Recoveries of overpayment | -0.10 | -22.15 | -22.25 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.10 | -22.15 | -22.25 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -0.10 | -- | -0.10 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -22.15 | -22.15 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 03 Welfare of Other Backward Classes | 24.60 | 86.98 | 111.58 | 25.00 | 405.00 | 430.00 | 25.00 | 355.00 | 380.00 | 25.00 | 536.00 | 561.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 800 Other Expenditure | -- | -- | -- | -- | 150.00 | 150.00 | -- | 100.00 | 100.00 | -- | 200.00 | 200.00 |
| 01 Welfare of Dhangar Community | -- | -- | -- | -- | 150.00 | 150.00 | -- | 100.00 | 100.00 | -- | 200.00 | 200.00 |
| 50 Other charges | -- | -- | -- | -- | 150.00 | 150.00 | -- | 100.00 | 100.00 | -- | 200.00 | 200.00 |
| 911 Deduct - Recoveries of Overpayment | -- | -20.95 | -20.95 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Deduct - Recoveries of overpayment of previous year | -- | -20.95 | -20.95 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -- | -0.82 | -0.82 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -20.04 | -20.04 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -0.09 | -0.09 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 10 Deduct - Recoveries of overpayment of previous year | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 80 General | 11.70 | 36.30 | 48.00 | 35.00 | 103.00 | 138.00 | 35.00 | 103.00 | 138.00 | 35.00 | 163.00 | 198.00 |
| 800 Other Expenditure | 11.70 | 36.30 | 48.00 | 35.00 | 103.00 | 138.00 | 35.00 | 103.00 | 138.00 | 35.00 | 163.00 | 198.00 |
| 02 Protection of Civil Rights (Plan) | -- | 5.39 | 5.39 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | 13.00 | 13.00 |
| 01 Salaries | -- | 5.39 | 5.39 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 11.00 | 11.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 04 Setting up of Office of Goa State Commission Backward Classes (Non-Plan) | 11.70 | -- | 11.70 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 |
| 31 Grant-in-aid | 11.70 | -- | 11.70 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 |
| 08 Welfare of Dhangar Community (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 09 Purchase of bicycles for Gouly Dhangar Students | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 11 Office of Goa State SC and Dev.Fin.Corp.(Plan) | -- | 10.00 | 10.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 31 Grant-in-aid | -- | 10.00 | 10.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 12 Shikshan Education incentives to Gouly/Dhangar girl students | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 13 Merit cum Means Scholarship to Minorities (P) (A) | -- | 14.95 | 14.95 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 30.00 | 30.00 |
| 34 Scholarships/Stipend | -- | 14.95 | 14.95 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 30.00 | 30.00 |
| 14 Post Matric Scholarship to Minorities (P) | -- | 4.90 | 4.90 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 20.00 | 20.00 |
| 34 Scholarships/Stipend | -- | 4.90 | 4.90 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 20.00 | 20.00 |
| 15 Pre-Matric Scholarships to Minorities (P) | -- | 1.06 | 1.06 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 50.00 | 50.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | 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 |
| 34 Scholarships/Stipend | -- | 1.06 | 1.06 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 50.00 | 50.00 |
| 2235 Social Security and Welfare | 109.38 | 24863.63 | 24973.01 | 125.00 | 22902.00 | 23027.00 | 125.00 | 22674.00 | 22799.00 | 139.00 | 24941.00 | 25080.00 |
| 02 Social Welfare | 109.38 | 24863.63 | 24973.01 | 125.00 | 22902.00 | 23027.00 | 125.00 | 22674.00 | 22799.00 | 139.00 | 24941.00 | 25080.00 |
| 001 Direction and Administration | 106.39 | -- | 106.39 | 119.00 | -- | 119.00 | 119.00 | -- | 119.00 | 130.00 | -- | 130.00 |
| 01 Directorate of Social Welfare (Non-Plan) | 106.39 | -- | 106.39 | 119.00 | -- | 119.00 | 119.00 | -- | 119.00 | 130.00 | -- | 130.00 |
| 01 Salaries | 82.08 | -- | 82.08 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 | 100.00 | -- | 100.00 |
| 02 Wages | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 03 Overtime Allowance | -0.03 | -- | -0.03 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 11 Domestic travel expenses | 1.87 | -- | 1.87 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 10.04 | -- | 10.04 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 9.00 | -- | 9.00 |
| 20 Other Administrative Expenses | 4.82 | -- | 4.82 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 26 Advertising and Publicity | 5.93 | -- | 5.93 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 |
| 30 Other contractual Services | 0.76 | -- | 0.76 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 4.00 | -- | 4.00 |
| 50 Other charges | 0.92 | -- | 0.92 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 2.00 | -- | 2.00 |
| 101 Welfare of Handicapped | 3.18 | 216.33 | 219.51 | 4.00 | 390.00 | 394.00 | 4.00 | 342.00 | 346.00 | 4.00 | 409.00 | 413.00 |
| 01 Welfare of Handicapped Persons (Non-Plan) | 3.18 | -- | 3.18 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | 1.91 | -- | 1.91 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | 1.27 | -- | 1.27 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 02 Strengthening of Department under Social Welfare wing (Plan) | -- | 164.45 | 164.45 | -- | 288.00 | 288.00 | -- | 250.00 | 250.00 | -- | 287.00 | 287.00 |
| 01 Salaries | -- | 132.63 | 132.63 | -- | 200.00 | 200.00 | -- | 175.00 | 175.00 | -- | 200.00 | 200.00 |
| 03 Overtime Allowance | -- | 0.09 | 0.09 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 11 Domestic travel expenses | -- | 0.28 | 0.28 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 13 Office expenses | -- | 15.65 | 15.65 | -- | 25.00 | 25.00 | -- | 22.00 | 22.00 | -- | 25.00 | 25.00 |
| 20 Other Administrative Expenses | -- | 2.68 | 2.68 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 21 Supplies and Materials | -- | 2.42 | 2.42 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 |
| 26 Advertising and Publicity | -- | 0.53 | 0.53 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 5.00 | 5.00 |
| 27 Minor Works | -- | 7.69 | 7.69 | -- | 40.00 | 40.00 | -- | 30.00 | 30.00 | -- | 35.00 | 35.00 |
| 50 Other charges | -- | 2.48 | 2.48 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 5.00 | 5.00 |
| 03 Welfare of Handicapped (Plan) | -- | 15.20 | 15.20 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 20.00 | 20.00 |
| 34 Scholarships/Stipend | -- | 15.20 | 15.20 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 20.00 | 20.00 |
| 04 Awards for marriages with Disabled Persons (Plan) | -- | 3.50 | 3.50 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | 3.50 | 3.50 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 10.00 | 10.00 |
| 05 Grants to NGO for prevention of Disabilities (Plan) | -- | 0.50 | .50 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|--|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 |
| 31 Grant-in-aid | -- | 0.50 | 0.50 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 06 Financial Assistance to persons with severe Disabilities (Plan) | -- | 22.74 | 22.74 | -- | 25.00 | 25.00 | -- | 15.00 | 15.00 | -- | 25.00 | 25.00 |
| 50 Other charges | -- | 22.74 | 22.74 | -- | 25.00 | 25.00 | -- | 15.00 | 15.00 | -- | 25.00 | 25.00 |
| 08 National Programme for Rehabilitatio of Persons with Disabilities | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 09 Integrated Cente for Disable (Plan) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 10 Employment to Handicapped Persons (Plan) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 11 Award for encouraging Disabled Persons. (Plan) | -- | 0.75 | .75 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | 0.75 | 0.75 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 12 Financial assistance for higher education (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 13 Residential school for Mentally Retarded (Plan) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 |
| 14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 10.00 | 10.00 |
| 15 Setting up of Office of Commission for persons with Disabilities(P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 16 Social Audit for Disability Sectore (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 17 Scheme for Rehabilitation for person with disability (P) | -- | 1.43 | 1.43 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | 1.43 | 1.43 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 18 Grants to NGOs for purchase of vehicles | -- | 2.81 | 2.81 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | 2.81 | 2.81 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 19 Setting up of Braille library for visually impaired persons (P) | -- | 1.95 | 1.95 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | 1.95 | 1.95 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | 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 |
| 20 Scheme to manage special homes for person with physical & mental disabilities | -- | 3.00 | 3.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | 3.00 | 3.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 21 Grants to NGO's for taking care of Special Childrens on death of Parents (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 22 Fin. Asstt. to the person with disabili ti for pur. of 2 wheeler motorised vehicle | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 23 Setting up of Mati - Kala Board (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 5.00 | 5.00 |
| 104 Welfare of Aged, Infirm and Destitute | -- | 24409.84 | 24409.84 | 2.00 | 17851.00 | 17853.00 | 2.00 | 17841.00 | 17843.00 | 5.00 | 22799.00 | 22804.00 |
| 01 Assistant for All Goa Senior Citizen Conference (N.P) | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 5.00 | -- | 5.00 |
| 31 Grant-in-aid | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | 3.00 | -- | 3.00 |
| 03 National Social Assistance Programme (P)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|--|------------------------|-------------|-------------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|-----------------|-----------------|
| | 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 Freedom from Hunger (Plan) | -- | 24399.03 | 24399.03 | -- | 17820.00 | 17820.00 | -- | 17820.00 | 17820.00 | -- | 22546.00 | 22546.00 |
| 50 Other charges | -- | 24399.03 | 24399.03 | -- | 17820.00 | 17820.00 | -- | 17820.00 | 17820.00 | -- | 22546.00 | 22546.00 |
| 05 Ummid - Day care centre and Medical Assistance to Sr. Citizens (Plan) | -- | 10.15 | 10.15 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 35.00 | 35.00 |
| 31 Grant-in-aid | -- | 10.15 | 10.15 | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 | -- | 30.00 | 30.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 5.00 | 5.00 |
| 06 Bachapan- Social Security cover to Orfan Children (Plan). | -- | 0.66 | .66 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | 0.66 | 0.66 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 2.00 | 2.00 |
| 08 Various Welfare Scheme for Sr. Citizens | -- | -- | -- | -- | 15.00 | 15.00 | -- | 5.00 | 5.00 | -- | 15.00 | 15.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 13.00 | 13.00 | -- | 3.00 | 3.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 10.00 | 10.00 |
| 09 Scheme for Alzimar Home (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 200.00 | 200.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 200.00 | 200.00 |
| 105 Prohibition | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 02 Certified Institution under Prevention of Begging (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 106 Correctional Services | -- | 0.03 | 0.03 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 02 Welfare of Prisoners (Plan) | -- | 0.03 | .03 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|--|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
| | 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 |
| 13 Office expenses | -- | 0.02 | 0.02 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | 0.01 | 0.01 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 107 Assistance to Voluntary Organisation | -- | 0.45 | 0.45 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities | -- | 0.45 | .45 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 31 Grant-in-aid | -- | 0.45 | 0.45 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 200 Other Programmes | -- | 237.41 | 237.41 | -- | 775.00 | 775.00 | -- | 640.00 | 640.00 | -- | 1097.00 | 1097.00 |
| 01 Survey of WAKF Properties under WAKF Act, 1995 (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens & Disabled (Plan) | -- | 150.00 | 150.00 | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | -- | 200.00 | 200.00 |
| 33 Subsidies | -- | 150.00 | 150.00 | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | -- | 200.00 | 200.00 |
| 03 Rajiv Awas Yojana (Plan). | -- | 16.85 | 16.85 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | 16.85 | 16.85 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 10.00 | 10.00 |
| 04 Sahara- Insurance Scheme for Workers in unorganised Sector.(Plan) | -- | 32.67 | 32.67 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 42.00 | 42.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | 32.67 | 32.67 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 42.00 | 42.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-------------|-------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 20 Awards for best Social Worker | -- | 3.26 | 3.26 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | 3.26 | 3.26 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses | -- | 5.15 | 5.15 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 34 Scholarships/Stipend | -- | 5.15 | 5.15 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 25 Financial Assistance to Mother and Girl Child (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 789 Special Component Plan for Scheduled Castes | -- | 0.34 | 0.34 | -- | 570.00 | 570.00 | -- | 555.00 | 555.00 | -- | 467.00 | 467.00 |
| 01 Freedom from Hunger (Plan) | -- | -- | -- | -- | 540.00 | 540.00 | -- | 540.00 | 540.00 | -- | 454.00 | 454.00 |
| 50 Other charges | -- | -- | -- | -- | 540.00 | 540.00 | -- | 540.00 | 540.00 | -- | 454.00 | 454.00 |
| 02 Rajiv Awas Yojana (P) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 5.00 | 5.00 |
| 03 Financial Assistance to Vegetable & Flower & Coconut Vendors (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc | -- | -- | -- | -- | 20.00 | 20.00 | -- | 5.00 | 5.00 | -- | 8.00 | 8.00 |

DEMAND NO. 57

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | 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 |
| 01 Salaries | -0.19 | -- | -0.19 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -0.28 | -0.28 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 33 Subsidies | -- | -1.13 | -1.13 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -0.71 | -0.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 4225 Capital Outlay on Welfare of SCs, STs. and OBCs | -- | 166.00 | 166.00 | -- | 200.00 | 200.00 | -- | 50.00 | 50.00 | -- | 83.65 | 83.65 |
| 80 General | -- | 166.00 | 166.00 | -- | 200.00 | 200.00 | -- | 50.00 | 50.00 | -- | 83.65 | 83.65 |
| 190 Investments in Public Sector & Other Undertakings | -- | 166.00 | 166.00 | -- | 200.00 | 200.00 | -- | 50.00 | 50.00 | -- | 83.65 | 83.65 |
| 01 Investments in Backward Classes Development Corporation (Plan) | -- | 166.00 | 166.00 | -- | 150.00 | 150.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 54 Investments | -- | 166.00 | 166.00 | -- | 150.00 | 150.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 03 Investment in Minority Development Financial Corporation (P) | -- | -- | -- | -- | 50.00 | 50.00 | -- | -- | -- | -- | 33.65 | 33.65 |
| 54 Investments | -- | -- | -- | -- | 50.00 | 50.00 | -- | -- | -- | -- | 33.65 | 33.65 |
| 6235 Loans for Social Security and Welfare | -- | 0.30 | 0.30 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 02 Social Welfare | -- | 0.30 | 0.30 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 800 Other Loans | -- | 0.30 | 0.30 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 01 Loans for Physically Handicapped Persons Plan) | -- | 0.30 | .30 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |

DEMAND NO. 57**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 57 (SOCIAL WELFARE)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|------|-------|---------------------------------|------|-------|----------------------------------|------|-------|---------------------------------|------|-------|
| | 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 |
| 55 Loans and advances | -- | 0.30 | 0.30 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |