

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 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
TOTAL DEMAND 81 [2225, 4215, 4225, 4702, 5054]	--	2174.21	2174.21	--	26997.97	26997.97	--	23413.97	23413.97	--	21921.00	21921.00
2225 Welfare of SCs, STs and Other Backward Classes	--	1374.21	1374.21	--	12668.00	12668.00	--	10984.00	10984.00	--	11921.00	11921.00
02 Welfare of Scheduled Tribes	--	1372.69	1372.69	--	12638.00	12638.00	--	10954.00	10954.00	--	11891.00	11891.00
001 Direction and Administration	--	76.17	76.17	--	350.00	350.00	--	350.00	350.00	--	303.00	303.00
01 Directorate of Tribal Affairs	--	76.17	76.17	--	350.00	350.00	--	350.00	350.00	--	303.00	303.00
01 Salaries	--	55.16	55.16	--	115.00	115.00	--	115.00	115.00	--	130.00	130.00
02 Wages	--	1.42	1.42	--	36.00	36.00	--	36.00	36.00	--	30.00	30.00
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	0.33	0.33	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
13 Office expenses	--	17.48	17.48	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
14 Rents, Rates, Taxes	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
20 Other Administrative Expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
26 Advertising and Publicity	--	1.31	1.31	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	25.00	25.00	--	25.00	25.00	--	5.00	5.00
30 Other contractual Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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 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	--	0.47	0.47	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
277 Education	--	1241.57	1241.57	--	2269.00	2269.00	--	1275.00	1275.00	--	2014.00	2014.00
01 Pre-matric Scholarship (P)	--	344.13	344.13	--	350.00	350.00	--	350.00	350.00	--	375.00	375.00
34 Scholarships/Stipend	--	344.13	344.13	--	350.00	350.00	--	350.00	350.00	--	375.00	375.00
02 Post-matric Scholarship (P) (A)	--	203.35	203.35	--	250.00	250.00	--	250.00	250.00	--	275.00	275.00
34 Scholarships/Stipend	--	203.35	203.35	--	250.00	250.00	--	250.00	250.00	--	275.00	275.00
03 Up-gradation of merit of ST Students (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Book bank for ST Students (P)	--	1.43	1.43	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	1.43	1.43	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Grants for Hostels for ST Students (P)	--	40.00	40.00	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
31 Grant-in-aid	--	40.00	40.00	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)	--	--	--	--	44.00	44.00	--	--	--	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	44.00	44.00	--	--	--	--	40.00	40.00
08 Financial Assistance for Construction of hostels for ST students	--	--	--	--	40.00	40.00	--	--	--	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	--	--	--	40.00	40.00

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 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
12 Financial Assistance to St Students for nursing Courses	--	1.81	1.81	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	1.81	1.81	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Kanya Dhan for ST Students	--	200.75	200.75	--	125.00	125.00	--	125.00	125.00	--	125.00	125.00
50 Other charges	--	200.75	200.75	--	125.00	125.00	--	125.00	125.00	--	125.00	125.00
14 Ashram Schools in Tribal Sub Plan Area	--	300.00	300.00	--	600.00	600.00	--	--	--	--	500.00	500.00
31 Grant-in-aid	--	--	--	--	580.00	580.00	--	--	--	--	400.00	400.00
50 Other charges	--	300.00	300.00	--	20.00	20.00	--	--	--	--	100.00	100.00
17 Special Coaching for ST Students for Competative Examination	--	--	--	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
50 Other charges	--	--	--	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
18 Vocational Training for ST people in Rural areas (P) (A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
19 Various Welfare Schemes for Scheduled Tribes (P)	--	150.10	150.10	--	--	--	--	--	--	--	--	--
50 Other charges	--	150.10	150.10	--	--	--	--	--	--	--	--	--
20 Prashikshan yatra Scheme for conducting study tour	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
21 GAGAN BHARARI SHIKSHA YOJANA	--	--	--	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00

DEMAND NO. 81

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(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	--	--	--	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00
22 Merit based Award and recognition of high performance in the Board Exams	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	--	--	--	--	150.00	150.00	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	150.00	150.00	--	--	--	--	50.00	50.00
28 Providing Modern Teaching aid to the School for ST Student (Plan)	--	--	--	--	20.00	20.00	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	15.00	15.00
30 Capacity Building for the Forest Rights Committee under forest Act	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
50 Other charges	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
31 Tribal Heritage Fair, Existibition etc. for ST People	--	--	--	--	50.00	50.00	--	--	--	--	40.00	40.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	40.00	40.00

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(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
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
33 Pre Matric Scholarship to ST Students studying in 9th n 10th std	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
794 Special Central Assistance for Tribal Sub-Plan	--	22.98	22.98	--	220.00	220.00	--	150.00	150.00	--	100.00	100.00
01 Financial Assistance for Self Employment & Training (P) (A)	--	--	--	--	70.00	70.00	--	--	--	--	50.00	50.00
33 Subsidies	--	--	--	--	70.00	70.00	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
02 Non-recurring grants for infrastructure development & minor irrigation (P) (A)	--	22.98	22.98	--	150.00	150.00	--	150.00	150.00	--	50.00	50.00
31 Grant-in-aid	--	22.98	22.98	--	150.00	150.00	--	150.00	150.00	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expenditure	--	31.97	31.97	--	9799.00	9799.00	--	9179.00	9179.00	--	9474.00	9474.00
01 Relief to St victims of Atrocities (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
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	--	1.97	1.97	--	20.00	20.00	--	20.00	20.00	--	12.00	12.00

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(Rs. in lakhs)

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	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
26 Advertising and Publicity	--	0.40	0.40	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
50 Other charges	--	1.57	1.57	--	16.00	16.00	--	16.00	16.00	--	10.00	10.00
05 Setting up of office of Goa State Commission for ST (P)	--	30.00	30.00	--	100.00	100.00	--	100.00	100.00	--	60.00	60.00
31 Grant-in-aid	--	30.00	30.00	--	100.00	100.00	--	100.00	100.00	--	60.00	60.00
08 Supply water tank to ST people	--	--	--	--	25.00	25.00	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	--	--	--	10.00	10.00
09 Setting up of Tribal Research Institute	--	--	--	--	100.00	100.00	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	--	50.00	50.00
10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA	--	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	2500.00
50 Other charges	--	--	--	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	2500.00
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 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	--	--	--	15.00	15.00	--	--	--	--	15.00	15.00

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(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	--	--	--	--	15.00	15.00	--	--	--	--	15.00	15.00
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
50 Other charges	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
50 Other charges	--	--	--	--	30.00	30.00	--	--	--	--	30.00	30.00
18 Information, Education, Communication activities	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
19 Share Capital to the entrepreneurs to ST Category	--	--	--	--	400.00	400.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	400.00	400.00	--	--	--	--	--	--
20 Ladli Laxmi Scheme (P)	--	--	--	--	1386.00	1386.00	--	1386.00	1386.00	--	1600.00	1600.00
50 Other charges	--	--	--	--	1386.00	1386.00	--	1386.00	1386.00	--	1600.00	1600.00
21 Dearness Allowance to Housewives (P)	--	--	--	--	1106.00	1106.00	--	1106.00	1106.00	--	2000.00	2000.00
50 Other charges	--	--	--	--	1106.00	1106.00	--	1106.00	1106.00	--	2000.00	2000.00

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	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
22 Freedom from Hunger (P)	--	--	--	--	2900.00	2900.00	--	2900.00	2900.00	--	3000.00	3000.00
50 Other charges	--	--	--	--	2900.00	2900.00	--	2900.00	2900.00	--	3000.00	3000.00
23 CMRY Subsidy (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
33 Subsidies	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
24 CMRY Interest Free Loan (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
33 Subsidies	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
80 General	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
102 Aid to Voluntary Organisations	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
31 Grant-in-aid	--	1.52	1.52	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
4215 Capital Outlay on Water Supply and Sanitation	--	--	--	--	2964.94	2964.94	--	2964.94	2964.94	--	2000.00	2000.00
01 Water Supply	--	--	--	--	1482.42	1482.42	--	1482.42	1482.42	--	1000.00	1000.00
796 Tribal Area Sub-Plan	--	--	--	--	1482.42	1482.42	--	1482.42	1482.42	--	1000.00	1000.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	1482.42	1482.42	--	1482.42	1482.42	--	1000.00	1000.00
53 Major Works	--	--	--	--	1482.42	1482.42	--	1482.42	1482.42	--	1000.00	1000.00
02 Sewerage and Sanitation	--	--	--	--	1482.52	1482.52	--	1482.52	1482.52	--	1000.00	1000.00
796 Tribal Area Sub-Plan	--	--	--	--	1482.52	1482.52	--	1482.52	1482.52	--	1000.00	1000.00

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	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 Tribe Development Scheme (Plan)	--	--	--	--	1482.52	1482.52	--	1482.52	1482.52	--	1000.00	1000.00
53 Major Works	--	--	--	--	1482.52	1482.52	--	1482.52	1482.52	--	1000.00	1000.00
4225 Capital Outlay on Welfare of SCs, STs. and OBCs	--	800.00	800.00	--	7200.00	7200.00	--	6500.00	6500.00	--	6500.00	6500.00
02 Welfare of Scheduled Tribes	--	800.00	800.00	--	7200.00	7200.00	--	6500.00	6500.00	--	6500.00	6500.00
190 Investment in Public Sctor & Other undertakings	--	800.00	800.00	--	7200.00	7200.00	--	6500.00	6500.00	--	6500.00	6500.00
01 Investment in Goa State St Development Corporation	--	800.00	800.00	--	1500.00	1500.00	--	1500.00	1500.00	--	1000.00	1000.00
54 Investments	--	800.00	800.00	--	1500.00	1500.00	--	1500.00	1500.00	--	1000.00	1000.00
02 Infrastructure Development Project in SCheduled Tribes Area (P)	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00	4000.00
60 Other capital expenditure	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00	4000.00
04 Construction of Tribal Bhavan	--	--	--	--	500.00	500.00	--	--	--	--	500.00	500.00
60 Other capital expenditure	--	--	--	--	500.00	500.00	--	--	--	--	500.00	500.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	--	--	--	200.00	200.00	--	--	--	--	200.00	200.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	--	--	--	200.00	200.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00
60 Other capital expenditure	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00

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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 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
4702 Capital Outlay on Minor Irrigation	--	--	--	--	1200.00	1200.00	--	--	--	--	--	--
796 Tribal Area Sub-Plan	--	--	--	--	1200.00	1200.00	--	--	--	--	--	--
01 Scheduled Tribe Development Schemes (Plan)	--	--	--	--	1200.00	1200.00	--	--	--	--	--	--
53 Major Works	--	--	--	--	1200.00	1200.00	--	--	--	--	--	--
5054 Capital Outlay on Roads and Bridges	--	--	--	--	2965.03	2965.03	--	2965.03	2965.03	--	1500.00	1500.00
04 District and Other Roads	--	--	--	--	2965.03	2965.03	--	2965.03	2965.03	--	1500.00	1500.00
796 Tribal Area Sub-Plan	--	--	--	--	2965.03	2965.03	--	2965.03	2965.03	--	1500.00	1500.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	2965.03	2965.03	--	2965.03	2965.03	--	1500.00	1500.00
53 Major Works	--	--	--	--	2965.03	2965.03	--	2965.03	2965.03	--	1500.00	1500.00