

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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, 5054]	--	12830.18	12830.18	--	23560.00	23560.00	--	16942.00	16942.00	--	25721.00	25721.00
2225 Welfare of SCs, STs and Other Backward Classes	--	10017.09	10017.09	--	11960.00	11960.00	--	10122.00	10122.00	--	14821.00	14821.00
02 Welfare of Scheduled Tribes	--	10015.84	10015.84	--	11920.00	11920.00	--	10086.00	10086.00	--	14781.00	14781.00
001 Direction and Administration	--	147.18	147.18	--	388.00	388.00	--	233.00	233.00	--	500.00	500.00
01 Directorate of Tribal Affairs	--	147.18	147.18	--	388.00	388.00	--	233.00	233.00	--	500.00	500.00
01 Salaries	--	93.11	93.11	--	200.00	200.00	--	45.00	45.00	--	312.00	312.00
02 Wages	--	1.49	1.49	--	30.00	30.00	--	30.00	30.00	--	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	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	50.61	50.61	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
14 Rents, Rates, Taxes	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
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	--	1.64	1.64	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
30 Other contractual Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
277 Education	--	1468.36	1468.36	--	2265.00	2265.00	--	1966.00	1966.00	--	2713.00	2713.00
01 Pre-matric Scholarship (P)	--	446.79	446.79	--	450.00	450.00	--	450.00	450.00	--	450.00	450.00
34 Scholarships/Stipend	--	446.79	446.79	--	450.00	450.00	--	450.00	450.00	--	450.00	450.00
02 Post-matric Scholarship (P) (A)	--	371.47	371.47	--	375.00	375.00	--	375.00	375.00	--	400.00	400.00
34 Scholarships/Stipend	--	371.47	371.47	--	375.00	375.00	--	375.00	375.00	--	400.00	400.00
03 Up-gradation of merit of ST Students (P)	--	--	--	--	2.00	2.00	--	--	--	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	--	--	--	20.00	20.00
04 Book bank for ST Students (P)	--	0.08	.08	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	0.08	0.08	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Grants for Hostels for ST Students (P)	--	87.67	87.67	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	87.67	87.67	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)	--	--	--	--	40.00	40.00	--	--	--	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	--	--	--	20.00	20.00
08 Financial Assistance for Construction of hostels for ST students	--	--	--	--	40.00	40.00	--	--	--	--	60.00	60.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	--	--	--	60.00	60.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	1.25	1.25	--	6.00	6.00	--	1.00	1.00	--	6.00	6.00
34 Scholarships/Stipend	--	1.25	1.25	--	6.00	6.00	--	1.00	1.00	--	6.00	6.00
13 Vidya Laxmi	--	161.75	161.75	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	161.75	161.75	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
14 Ashram Schools in Tribal Sub Plan Area	--	--	--	--	500.00	500.00	--	500.00	500.00	--	700.00	700.00
31 Grant-in-aid	--	--	--	--	400.00	400.00	--	400.00	400.00	--	600.00	600.00
50 Other charges	--	--	--	--	100.00	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
50 Other charges	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
18 Vocational Training for ST people in Rural areas (P) (A)	--	--	--	--	15.00	15.00	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	15.00	15.00	--	--	--	--	10.00	10.00
20 Prashikshan yatra Scheme for conducting study tour	--	39.00	39.00	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
50 Other charges	--	39.00	39.00	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
21 GAGAN BHARARI SHIKSHA YOJANA	--	271.05	271.05	--	200.00	200.00	--	200.00	200.00	--	375.00	375.00
50 Other charges	--	271.05	271.05	--	200.00	200.00	--	200.00	200.00	--	375.00	375.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Merit based Award and recognition of high performance in the Board Exams	--	79.30	79.30	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	79.30	79.30	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	--	--	--	20.00	20.00	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	10.00	10.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	--	--	--	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
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	--	--	--	--	50.00	50.00	--	3.00	3.00	--	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	3.00	3.00	--	50.00	50.00
28 Providing Modern Teaching aid to the School for ST Student (Plan)	--	--	--	--	15.00	15.00	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	15.00	15.00	--	--	--	--	5.00	5.00
30 Capacity Building for the Forest Rights Committee under forest Act	--	--	--	--	50.00	50.00	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	100.00	100.00
31 Tribal Heritage Fair, Existibition etc. for ST People	--	--	--	--	40.00	40.00	--	5.00	5.00	--	40.00	40.00
50 Other charges	--	--	--	--	40.00	40.00	--	5.00	5.00	--	40.00	40.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	--	--	--	20.00	20.00	--	--	--	--	5.00	5.00

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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
50 Other charges	--	--	--	--	20.00	20.00	--	--	--	--	5.00	5.00
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	--	80.18	80.18	--	150.00	150.00	--	101.00	101.00	--	102.00	102.00
01 Financial Assistance for Self Employment & Training (P) (A)	--	1.26	1.26	--	50.00	50.00	--	1.00	1.00	--	2.00	2.00
33 Subsidies	--	1.26	1.26	--	50.00	50.00	--	1.00	1.00	--	2.00	2.00
02 Non-recurring grants for infrastructure development & minor irrigation (P) (A)	--	78.92	78.92	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	78.92	78.92	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
800 Other Expenditure	--	8320.12	8320.12	--	9117.00	9117.00	--	7786.00	7786.00	--	11466.00	11466.00
01 Relief to St victims of Atrocities (Plan)	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	--	--	--	--	15.00	15.00	--	5.00	5.00	--	125.00	125.00
26 Advertising and Publicity	--	--	--	--	3.00	3.00	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	12.00	12.00	--	5.00	5.00	--	100.00	100.00
05 Setting up of office of Goa State Commission for ST (P)	--	20.00	20.00	--	75.00	75.00	--	75.00	75.00	--	90.00	90.00

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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
31 Grant-in-aid	--	20.00	20.00	--	75.00	75.00	--	75.00	75.00	--	90.00	90.00
08 Supply water tank to ST people	--	--	--	--	10.00	10.00	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	--	--	--	--	--
09 Setting up of Tribal Research Institute	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA	--	1924.25	1924.25	--	2000.00	2000.00	--	900.00	900.00	--	1000.00	1000.00
50 Other charges	--	1924.25	1924.25	--	2000.00	2000.00	--	900.00	900.00	--	1000.00	1000.00
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	--	64.88	64.88	--	100.00	100.00	--	94.00	94.00	--	100.00	100.00
50 Other charges	--	64.88	64.88	--	100.00	100.00	--	94.00	94.00	--	100.00	100.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	--	--	--	15.00	15.00	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	15.00	15.00	--	--	--	--	5.00	5.00
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	--	34.09	34.09	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00

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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
50 Other charges	--	34.09	34.09	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	--	--	--	--	6.00	6.00	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	6.00	6.00	--	--	--	--	10.00	10.00
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	--	15.37	15.37	--	30.00	30.00	--	--	--	--	30.00	30.00
50 Other charges	--	15.37	15.37	--	30.00	30.00	--	--	--	--	30.00	30.00
20 Ladli Laxmi Scheme (P)	--	1600.00	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	1600.00
21 Dearness Allowance to Housewives (P)	--	2000.00	2000.00	--	2000.00	2000.00	--	1990.00	1990.00	--	1990.00	1990.00
50 Other charges	--	2000.00	2000.00	--	2000.00	2000.00	--	1990.00	1990.00	--	1990.00	1990.00
22 Freedom from Hunger (P)	--	2661.53	2661.53	--	3000.00	3000.00	--	3000.00	3000.00	--	6000.00	6000.00
50 Other charges	--	2661.53	2661.53	--	3000.00	3000.00	--	3000.00	3000.00	--	6000.00	6000.00
25 Office of Goa State ST Development Corporation	--	--	--	--	50.00	50.00	--	49.00	49.00	--	300.00	300.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	49.00	49.00	--	300.00	300.00
26 Celebration of Sankalp Din	--	--	--	--	25.00	25.00	--	13.00	13.00	--	25.00	25.00

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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
50 Other charges	--	--	--	--	25.00	25.00	--	13.00	13.00	--	25.00	25.00
80 General	--	1.25	1.25	--	40.00	40.00	--	36.00	36.00	--	40.00	40.00
102 Aid to Voluntary Organisations	--	1.25	1.25	--	40.00	40.00	--	36.00	36.00	--	40.00	40.00
01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)	--	1.25	1.25	--	40.00	40.00	--	36.00	36.00	--	40.00	40.00
31 Grant-in-aid	--	1.25	1.25	--	40.00	40.00	--	36.00	36.00	--	40.00	40.00
4215 Capital Outlay on Water Supply and Sanitation	--	127.63	127.63	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00
01 Water Supply	--	127.63	127.63	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
796 Tribal Area Sub-Plan	--	127.63	127.63	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
01 Scheduled Tribe Development Scheme (Plan)	--	127.63	127.63	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
53 Major Works	--	127.63	127.63	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
02 Sewerage and Sanitation	--	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
796 Tribal Area Sub-Plan	--	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
53 Major Works	--	--	--	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
4225 Capital Outlay on Welfare of SCs, STs. and OBCs	--	958.50	958.50	--	6600.00	6600.00	--	1820.00	1820.00	--	5400.00	5400.00
02 Welfare of Scheduled Tribes	--	958.50	958.50	--	6600.00	6600.00	--	1820.00	1820.00	--	5400.00	5400.00
190 Investment in Public Sctor & Other undertakings	--	958.50	958.50	--	6600.00	6600.00	--	1820.00	1820.00	--	5400.00	5400.00

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	2	3	4	5	6	7	8	9	10	11	12	13
01 Investment in Goa State St Development Corporation	--	50.00	50.00	--	1000.00	1000.00	--	1000.00	1000.00	--	100.00	100.00
54 Investments	--	50.00	50.00	--	1000.00	1000.00	--	1000.00	1000.00	--	100.00	100.00
02 Infrastructure Development Project in SScheduled Tribes Area (P)	--	38.36	38.36	--	4000.00	4000.00	--	320.00	320.00	--	4000.00	4000.00
60 Other capital expenditure	--	38.36	38.36	--	4000.00	4000.00	--	320.00	320.00	--	4000.00	4000.00
04 Construction of Tribal Bhavan	--	--	--	--	500.00	500.00	--	500.00	500.00	--	200.00	200.00
60 Other capital expenditure	--	--	--	--	500.00	500.00	--	500.00	500.00	--	200.00	200.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
60 Other capital expenditure	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	870.14	870.14	--	1000.00	1000.00	--	--	--	--	1000.00	1000.00
60 Other capital expenditure	--	870.14	870.14	--	1000.00	1000.00	--	--	--	--	1000.00	1000.00
5054 Capital Outlay on Roads and Bridges	--	1726.96	1726.96	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00
04 District and Other Roads	--	1726.96	1726.96	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00
796 Tribal Area Sub-Plan	--	1726.96	1726.96	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00
01 Scheduled Tribe Development Scheme (Plan)	--	1726.96	1726.96	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00
53 Major Works	--	1726.96	1726.96	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00

