

DEMAND NO. 57

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	30388.22	3085.65	33473.87
Total	30388.22	3085.65	33473.87

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMANE 57 (Revenue & Capital) [2225, 2235, 4225, 6235]	180.70	27521.54	27702.24	31227.89	30817.24	33473.87
Total Revenue Expenditure	180.70	27521.43	27702.13	30142.24	30117.24	30388.22
2225 Welfare of SCs, STs and Other Backward Classes	42.17	746.33	788.50	1342.08	1317.08	1333.70
01 Welfare of Scheduled Castes	9.89	42.17	52.06	156.14	131.14	166.00
277 Education	9.89	25.08	34.97	86.14	61.14	96.00
01 Pre-matric scholarship to SC students (NP)	9.89	--	9.89	20.00	20.00	20.00
34 Scholarships/Stipend	9.89	--	9.89	20.00	20.00	20.00
07 Post Matric Scholarships (Plan)(A)	--	12.40	12.40	50.00	25.00	50.00
34 Scholarships/Stipend	--	12.40	12.40	50.00	25.00	50.00
09 Book Bank for Scheduled Castes Students Plan	--	0.10	0.10	3.00	3.00	5.00
31 Grant-in-aid	--	0.10	0.10	3.00	3.00	5.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (Plan)(A)	--	0.33	0.33	2.97	2.97	6.00
34 Scholarships/Stipend	--	0.33	0.33	2.97	2.97	6.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 Kanya Dhan for SC Students (P)	--	12.25	12.25	10.17	10.17	15.00
50 Other charges	--	12.25	12.25	10.17	10.17	15.00
800 Other Expenditure	--	17.09	17.09	70.00	70.00	70.00
01 Extension of ST Schemes to SCs (P)	--	1.41	1.41	40.00	40.00	40.00
50 Other charges	--	1.41	1.41	40.00	40.00	40.00
02 Awards for inter-caste Marriages (P)	--	12.50	12.50	20.00	20.00	20.00
50 Other charges	--	12.50	12.50	20.00	20.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	--	3.18	3.18	10.00	10.00	10.00
31 Grant-in-aid	--	3.18	3.18	10.00	10.00	10.00
03 Welfare of Backward Classes	9.78	641.30	651.08	1014.60	1014.60	1014.60
277 Education	9.78	579.81	589.59	914.60	914.60	914.60
03 Education Programme -Scholarships to OBCs. (Non-Plan)	9.78	--	9.78	25.00	25.00	25.00
34 Scholarships/Stipend	9.78	--	9.78	25.00	25.00	25.00
05 Book Bank for OBC Students (Plan)	--	0.22	0.22	8.00	8.00	8.00
31 Grant-in-aid	--	0.22	0.22	8.00	8.00	8.00
06 Post Matric Scholarships (Plan)(A)	--	379.11	379.11	600.00	600.00	600.00
34 Scholarships/Stipend	--	379.11	379.11	600.00	600.00	600.00
09 Pre matric Scholarship to OBC (P)(A)	--	4.90	4.90	51.60	51.60	51.60

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	4.90	4.90	51.60	51.60	51.60
10 Meritorious Scholarship/Stipend for OBC students	--	195.58	195.58	230.00	230.00	230.00
34 Scholarships/Stipend	--	195.58	195.58	230.00	230.00	230.00
800 Other Expenditure	--	61.49	61.49	100.00	100.00	100.00
01 Welfare of Dhangar Community	--	61.49	61.49	100.00	100.00	100.00
50 Other charges	--	61.49	61.49	100.00	100.00	100.00
80 General	22.50	62.86	85.36	171.34	171.34	153.10
102 Aid to Voluntary Organisations	--	--	--	171.34	171.34	153.10
02 Protection of Civil Rights (Plan)	--	--	--	12.38	12.38	15.10
01 Salaries	--	--	--	11.28	11.28	14.00
50 Other charges	--	--	--	1.10	1.10	1.10
04 Setting up of Office of Goa State Commission Backward Classes (Non-Plan)	--	--	--	45.00	45.00	45.00
31 Grant-in-aid	--	--	--	45.00	45.00	45.00
11 Office of Goa State SC and Dev.Fin.Corp.(Plan)	--	--	--	90.00	90.00	90.00
31 Grant-in-aid	--	--	--	90.00	90.00	90.00
13 Merit cum Means Scholarship to Minorities (P) (A)	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 Post Matric Scholarship to Minorities (P)	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	--	--	1.00	1.00	1.00
15 Pre-Matric Scholarships to Minorities (P)	--	--	--	21.96	21.96	1.00
34 Scholarships/Stipend	--	--	--	21.96	21.96	1.00
800 Other Expenditure	22.50	62.86	85.36	--	--	--
02 Protection of Civil Rights (Plan)	--	10.66	10.66	--	--	--
01 Salaries	--	10.66	10.66	--	--	--
04 Setting up of Office of Goa State Commission Backward Cl	22.50	--	22.50	--	--	--
31 Grant-in-aid	22.50	--	22.50	--	--	--
11 Office of Goa State SC and Dev.Fin.Corp.(Plan)	--	52.20	52.20	--	--	--
31 Grant-in-aid	--	52.20	52.20	--	--	--
2235 Social Security and Welfare	138.53	26775.10	26913.63	28800.16	28800.16	29054.52
02 Social Welfare	138.53	26775.10	26913.63	28800.16	28800.16	29054.52
001 Direction and Administration	138.27	--	138.27	156.34	156.34	169.09
01 Directorate of Social Welfare (Non-Plan)	138.27	--	138.27	156.34	156.34	169.09
01 Salaries	124.67	--	124.67	129.04	129.04	138.38
02 Wages	--	--	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.42	0.42	2.00
13 Office expenses	1.27	--	1.27	8.21	8.21	8.21
20 Other Administrative Expenses	--	--	--	5.00	5.00	5.00
26 Advertising and Publicity	3.15	--	3.15	5.00	5.00	5.00
30 Other contractual Services	5.38	--	5.38	5.00	5.00	5.00
50 Other charges	3.80	--	3.80	1.67	1.67	3.50
101 Welfare of Handicapped	0.26	284.55	284.81	445.52	445.52	467.40
01 Welfare of Handicapped Persons (Non-Plan)	0.26	--	0.26	2.46	2.46	2.46
33 Subsidies	0.26	--	0.26	0.46	0.46	0.46
50 Other charges	--	--	--	2.00	2.00	2.00
02 Strengthening of Department under Social Welfare wing (Plan)	--	239.98	239.98	294.89	294.89	329.94
01 Salaries	--	216.16	216.16	234.14	234.14	239.94
03 Overtime Allowance	--	--	--	0.13	0.13	1.00
11 Domestic travel expenses	--	0.42	0.42	0.07	0.07	5.00
13 Office expenses	--	20.42	20.42	18.52	18.52	30.00
20 Other Administrative Expenses	--	--	--	5.00	5.00	5.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	0.56	0.56	1.81	1.81	5.00
26 Advertising and Publicity	--	--	--	2.50	2.50	4.00
27 Minor Works	--	0.49	0.49	30.00	30.00	35.00
50 Other charges	--	1.93	1.93	2.72	2.72	5.00
03 Welfare of Handicapped (Plan)	--	12.84	12.84	14.59	14.59	25.00
34 Scholarships/Stipend	--	12.84	12.84	14.59	14.59	25.00
04 Awards for marriages with Disabled Persons (Plan)	--	4.00	4.00	6.60	6.60	10.00
50 Other charges	--	4.00	4.00	6.60	6.60	10.00
05 Grants to NGO for prevention of Disabilities (Plan)	--	--	--	3.00	3.00	3.00
31 Grant-in-aid	--	--	--	3.00	3.00	3.00
06 Financial Assistance to persons with severe Disabilities (Plan)	--	2.60	2.60	6.16	6.16	10.00
50 Other charges	--	2.60	2.60	6.16	6.16	10.00
09 Integrated Centre for Disabled (Plan)	--	2.00	2.00	10.00	10.00	10.00
31 Grant-in-aid	--	2.00	2.00	10.00	10.00	10.00
10 Employment to Handicapped Persons (Plan)	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Award for encouraging Disabled Persons. (Plan)	--	1.35	1.35	1.21	1.21	2.00
50 Other charges	--	1.35	1.35	1.21	1.21	2.00
13 Residential school for Mentally Retarded (Plan)	--	--	--	10.00	10.00	--
31 Grant-in-aid	--	--	--	10.00	10.00	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	--	4.07	4.07	30.00	30.00	--
31 Grant-in-aid	--	4.07	4.07	30.00	30.00	--
15 Setting up of Office of Commission for persons with Disabilities(P)	--	9.93	9.93	30.00	30.00	40.00
31 Grant-in-aid	--	9.93	9.93	30.00	30.00	40.00
17 Scheme for Rehabilitation for person with disability (P)	--	2.00	2.00	3.61	3.61	5.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	--	--	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	0.61	0.61	2.00
19 Setting up of Braille library for visually impaired persons (P)	--	3.03	3.03	13.00	13.00	15.00
31 Grant-in-aid	--	3.03	3.03	10.00	10.00	10.00
50 Other charges	--	--	--	3.00	3.00	5.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
20 Scheme to manage special homes for person with physical & mental disabilities	--	2.75	2.75	10.00	10.00	10.00
31 Grant-in-aid	--	2.75	2.75	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00
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	--	26037.05	26037.05	27081.87	27081.87	27211.03
01 Assistant for All Goa Senior Citizen Conference (N.P)	--	--	--	5.03	5.03	5.03
31 Grant-in-aid	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	3.03	3.03	3.03
03 National Social Assistance Programme (P)(A)	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
04 Freedom from Hunger (Plan)	--	25989.24	25989.24	27000.00	27000.00	27000.00
50 Other charges	--	25989.24	25989.24	27000.00	27000.00	27000.00
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens (Plan)	--	40.08	40.08	41.00	41.00	60.00
31 Grant-in-aid	--	40.08	40.08	35.00	35.00	50.00
50 Other charges	--	--	--	6.00	6.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
06 Bachapan- Social Security cover to Orfan Children (Plan).	--	0.02	0.02	0.07	0.07	2.00
50 Other charges	--	0.02	0.02	0.07	0.07	2.00
08 Various Welfare Scheme for Sr. Citizens	--	7.71	7.71	9.77	9.77	13.00
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
50 Other charges	--	7.71	7.71	4.77	4.77	8.00
09 Scheme for Alzimar Home (P)	--	--	--	25.00	25.00	--
31 Grant-in-aid	--	--	--	25.00	25.00	--
10 Detention Centre	--	--	--	--	--	100.00
50 Other charges	--	--	--	--	--	100.00
11 Cochlear Implants to Disable	--	--	--	--	--	30.00
50 Other charges	--	--	--	--	--	30.00
105 Prohibition	--	--	--	50.00	50.00	--
02 Certified Institution under Prevention of Begging (Plan)	--	--	--	50.00	50.00	--
31 Grant-in-aid	--	--	--	50.00	50.00	--
106 Correctional Services	--	--	--	1.00	1.00	1.00
02 Welfare of Prisoners (Plan)	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
107 Assistance to Voluntary Organisations	--	2.00	2.00	15.00	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	--	2.00	2.00	15.00	15.00	15.00
31 Grant-in-aid	--	2.00	2.00	10.00	10.00	10.00
50 Other charges	--	--	--	5.00	5.00	5.00
200 Other Programmes	--	243.64	243.64	341.26	341.26	481.00
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens & Disabled (Plan)	--	176.79	176.79	200.00	200.00	200.00
33 Subsidies	--	176.79	176.79	200.00	200.00	200.00
03 Rajiv Awas Yojana (Plan).	--	2.19	2.19	2.07	2.07	10.00
50 Other charges	--	2.19	2.19	2.07	2.07	10.00
04 Sahara- Insurance Scheme for Workers in unorganised Sector.(Plan)	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
06 Financial Assistance to Vegetable and Flower Vendors (Plan)	--	--	--	0.06	0.06	10.00
33 Subsidies	--	--	--	0.06	0.06	10.00
07 Financial Assistance for Welfare of KIOSK Owners (Plan)	--	1.10	1.10	1.65	1.65	10.00
33 Subsidies	--	1.10	1.10	1.65	1.65	10.00
09 Financial Assistance to Self Help Groups (Plan)	--	17.27	17.27	22.00	22.00	30.00
33 Subsidies	--	17.27	17.27	22.00	22.00	30.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chanekar ,podders etc.	--	33.32	33.32	100.00	100.00	200.00
50 Other charges	--	33.32	33.32	100.00	100.00	200.00
20 Awards for best Social Worker	--	2.99	2.99	3.88	3.88	5.00
50 Other charges	--	2.99	2.99	3.88	3.88	5.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	--	9.98	9.98	10.60	10.60	15.00
34 Scholarships/Stipend	--	9.98	9.98	10.60	10.60	15.00
789 Special Component Plan for Scheduled Castes	--	200.89	200.89	692.17	692.17	679.00
01 Freedom from Hunger (Plan)	--	200.00	200.00	686.40	686.40	670.00
50 Other charges	--	200.00	200.00	686.40	686.40	670.00
02 Rajiv Awas Yojana (P)	--	0.06	0.06	5.00	5.00	5.00
50 Other charges	--	0.06	0.06	5.00	5.00	5.00
04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	0.83	0.83	0.77	0.77	4.00
50 Other charges	--	0.83	0.83	0.77	0.77	4.00
796 Tribal Area Sub-Plan	--	6.97	6.97	17.00	17.00	31.00
02 Rajiv Awas Yojana (P)	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	6.97	6.97	12.00	12.00	26.00
50 Other charges	--	6.97	6.97	12.00	12.00	26.00
Total Capital Expenditure	--	0.11	0.11	1085.65	700.00	3085.65
4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	--	--	--	1083.65	700.00	3083.65
800 Other Expenditure	--	--	--	--	--	3000.00
01 Setting up Special Homes/Care Centres for Pallative Care/Alziehmer & Others etc.	--	--	--	--	--	3000.00
60 Other capital expenditure	--	--	--	--	--	3000.00
03 Welfare of Backward Classes	--	--	--	1000.00	700.00	--
283 Housing	--	--	--	1000.00	700.00	--
01 Housing Scheme to OBC	--	--	--	1000.00	700.00	--
60 Other capital expenditure	--	--	--	1000.00	700.00	--
80 General	--	--	--	83.65	--	83.65
190 Investments in Public Sector & Other Undertakings	--	--	--	83.65	--	83.65
01 Investments in Backward Classes Development Corporation (Plan)	--	--	--	50.00	--	50.00
54 Investments	--	--	--	50.00	--	50.00
03 Investment in Minority Development Financial Corporation (P)	--	--	--	33.65	--	33.65

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
54 Investments	--	--	--	33.65	--	33.65
6235 Loans for Social Security and Welfare	--	0.11	0.11	2.00	--	2.00
02 Social Welfare	--	0.11	0.11	2.00	--	2.00
800 Other Loans	--	0.11	0.11	2.00	--	2.00
01 Loans for Physically Handicapped Persons Plan)	--	0.11	0.11	2.00	--	2.00
55 Loans and advances	--	0.11	0.11	2.00	--	2.00