

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>14735.97</b>	<b>11450.00</b>	<b>26185.97</b>
<b>Total</b>	<b>14735.97</b>	<b>11450.00</b>	<b>26185.97</b>

(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
<b>TOTAL DEMAND 81 (Revenue &amp; Capital)</b> [2225, 4215, 4225, 5054]	--	14329.77	14329.77	19098.15	19098.15	<b>26185.97</b>
<b>Total Revenue Expenditure</b>	--	12785.82	12785.82	13698.15	13698.15	<b>14735.97</b>
<b>2225 Welfare of SCs, STs and Other Backward Classes</b>	--	12785.82	12785.82	13698.15	13698.15	<b>14735.97</b>
<b>02 Welfare of Scheduled Tribes</b>	--	12780.59	12780.59	13668.15	13668.15	<b>14695.97</b>
<b>001 Direction and Administration</b>	--	231.14	231.14	262.49	262.49	<b>304.24</b>
<b>01 Directorate of Tribal Affairs</b>	--	231.14	231.14	262.49	262.49	<b>304.24</b>
01 Salaries	--	146.16	146.16	156.38	156.38	162.24
02 Wages	--	0.12	0.12	1.40	1.40	5.00
03 Overtime Allowance	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	--	1.16	1.16	0.89	0.89	5.00
13 Office expenses	--	82.01	82.01	69.82	69.82	100.00
14 Rents, Rates, Taxes	--	--	--	10.00	10.00	5.00
20 Other Administrative Expenses	--	--	--	3.00	3.00	1.00

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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
21 Supplies and Materials	--	--	--	5.00	5.00	8.00
26 Advertising and Publicity	--	1.69	1.69	1.00	1.00	3.00
27 Minor Works	--	--	--	2.00	2.00	4.00
28 Professional Services	--	--	--	3.00	3.00	3.00
30 Other contractual Services	--	--	--	3.00	3.00	2.00
50 Other charges	--	--	--	5.00	5.00	4.00
<b>277 Education</b>	--	<b>1727.17</b>	<b>1727.17</b>	<b>2362.30</b>	<b>2362.30</b>	<b>2738.11</b>
<b>01 Pre-matric Scholarship (P)</b>	--	<b>343.53</b>	<b>343.53</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>
34 Scholarships/Stipend	--	343.53	343.53	550.00	550.00	550.00
<b>02 Post-matric Scholarship (P) (A)</b>	--	<b>399.74</b>	<b>399.74</b>	<b>522.11</b>	<b>522.11</b>	<b>522.11</b>
34 Scholarships/Stipend	--	399.74	399.74	522.11	522.11	522.11
<b>03 Up-gradation of merit of ST Students (P)</b>	--	--	--	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	--	--	--	20.00	20.00	20.00
<b>04 Book bank for ST Students (P)</b>	--	<b>1.65</b>	<b>1.65</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
31 Grant-in-aid	--	1.65	1.65	2.00	2.00	2.00
<b>05 Grants for Hostels for ST Students (P)</b>	--	<b>109.93</b>	<b>109.93</b>	<b>100.00</b>	<b>100.00</b>	<b>120.00</b>
31 Grant-in-aid	--	109.93	109.93	100.00	100.00	120.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)</b>	--	--	--	20.00	20.00	20.00
31 Grant-in-aid	--	--	--	20.00	20.00	20.00
<b>08 Financial Assistance for Construction of hostels for ST students</b>	--	--	--	50.00	50.00	50.00
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
<b>12 Financial Assistance to St Students for nursing Courses</b>	--	1.13	1.13	1.31	1.31	2.00
34 Scholarships/Stipend	--	1.13	1.13	1.31	1.31	2.00
<b>13 Vidya Laxmi</b>	--	175.75	175.75	214.50	214.50	230.00
50 Other charges	--	175.75	175.75	214.50	214.50	230.00
<b>14 Ashram Schools in Tribal Sub Plan Area</b>	--	300.00	300.00	100.00	100.00	100.00
31 Grant-in-aid	--	300.00	300.00	--	--	--
50 Other charges	--	--	--	100.00	100.00	100.00
<b>17 Special Coaching for ST Students for Competative Examination</b>	--	--	--	20.00	20.00	40.00
50 Other charges	--	--	--	20.00	20.00	40.00
<b>18 Vocational Training for ST people in Rural areas (P) (A)</b>	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	10.00	10.00	10.00
<b>20 Prashikshan yatra Scheme for conducting study tour</b>	--	93.34	93.34	50.00	50.00	100.00

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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
50 Other charges	--	93.34	93.34	50.00	50.00	100.00
<b>21 GAGAN BHARARI SHIKSHA YOJANA</b>	--	<b>169.80</b>	<b>169.80</b>	<b>400.00</b>	<b>400.00</b>	<b>600.00</b>
50 Other charges	--	169.80	169.80	400.00	400.00	600.00
<b>22 Merit based Award and recognition of high performance in the Board Exams</b>	--	<b>93.01</b>	<b>93.01</b>	<b>164.98</b>	<b>164.98</b>	<b>200.00</b>
50 Other charges	--	93.01	93.01	164.98	164.98	200.00
<b>23 F.A. to ST trainees acquiring Skill upgradation for vocational courses</b>	--	--	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	--	--	10.00	10.00	10.00
<b>25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas</b>	--	<b>19.64</b>	<b>19.64</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
50 Other charges	--	19.64	19.64	20.00	20.00	20.00
<b>26 Pre Primary Schools for Scheduled Tribes Children in remote areas</b>	--	<b>9.17</b>	<b>9.17</b>	<b>7.40</b>	<b>7.40</b>	<b>10.00</b>
50 Other charges	--	9.17	9.17	7.40	7.40	10.00
<b>28 Providing Modern Teaching aid to the School for ST Student (Plan)</b>	--	--	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	--	--	5.00	5.00	5.00
<b>30 Capacity Building for the Forest Rights Committee under forest Act</b>	--	--	--	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
50 Other charges	--	--	--	50.00	50.00	60.00
<b>31 Tribal Heritage Fair, Existibition etc. for ST People</b>	--	<b>10.48</b>	<b>10.48</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	10.48	10.48	40.00	40.00	50.00
<b>32 Upgrading Traditional Skills of Tribal Folk Artists for ST</b>	--	--	--	<b>5.00</b>	<b>5.00</b>	<b>15.00</b>
50 Other charges	--	--	--	5.00	5.00	15.00
<b>33 Pre Matric Scholarship to ST Students studying in 9th n 10th std</b>	--	--	--	--	--	<b>2.00</b>
50 Other charges	--	--	--	--	--	2.00
<b>794 Special Central Assistance for Tribal Sub-Plan</b>	--	<b>19.80</b>	<b>19.80</b>	<b>80.33</b>	<b>80.33</b>	<b>156.02</b>
<b>01 Financial Assistance for Self Employment &amp; Training (P) (A)</b>	--	--	--	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
33 Subsidies	--	--	--	0.33	0.33	0.33
<b>02 Non-recurring grants for infrastructure development &amp; minor irrigation (P) (A)</b>	--	<b>19.80</b>	<b>19.80</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
31 Grant-in-aid	--	19.80	19.80	80.00	80.00	80.00
<b>03 Raising Socio-economic level of Schedule Tribes (SCA to TSS)(A)</b>	--	--	--	--	--	<b>25.69</b>
50 Other charges	--	--	--	--	--	25.69
<b>04 Schemes/Programme for Development of ST(A)</b>	--	--	--	--	--	<b>50.00</b>
33 Subsidies	--	--	--	--	--	50.00
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	--	<b>100.00</b>
<b>01 Financial Asstt. for Self Employment &amp; Training (A)</b>	--	--	--	--	--	<b>50.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	--	--	50.00
<b>02 Welfare of STS under Article 275 (1)(A)</b>	--	--	--	--	--	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	50.00
<b>800 Other Expenditure</b>	--	<b>10802.48</b>	<b>10802.48</b>	<b>10963.03</b>	<b>10963.03</b>	<b>11397.60</b>
<b>01 Relief to St victims of Atrocities (Plan)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	1.00	1.00	1.00
<b>04 Implementation of ST &amp; other forest wellers Act (Recognition of Forest Right Act)</b>	--	--	--	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>
26 Advertising and Publicity	--	--	--	20.00	20.00	20.00
50 Other charges	--	--	--	50.00	50.00	50.00
<b>05 Setting up of office of Goa State Commission for ST (P)</b>	--	<b>30.00</b>	<b>30.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	30.00	30.00	100.00	100.00	100.00
<b>09 Setting up of Tribal Research Institute</b>	--	--	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	--	--	10.00	10.00	10.00
<b>10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA</b>	--	<b>906.00</b>	<b>906.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1000.00</b>
50 Other charges	--	906.00	906.00	700.00	700.00	1000.00
<b>11 F.A. for damages to life &amp; propoety due to wild life attack or fire, tree uprooting</b>	--	--	--	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	50.00	50.00	50.00
<b>12 Grant to F.A. for performance of Funeral &amp; Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA</b>	--	93.81	93.81	100.00	100.00	120.00
50 Other charges	--	93.81	93.81	100.00	100.00	120.00
<b>13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar</b>	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
<b>14 Scheme to support Orphan child/ Children of Widow belonging to ST community</b>	--	79.78	79.78	65.98	65.98	100.00
50 Other charges	--	79.78	79.78	65.98	65.98	100.00
<b>15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA</b>	--	--	--	20.00	20.00	100.00
50 Other charges	--	--	--	20.00	20.00	100.00
<b>16 F.A. to support land development, minor forest produce, agriculture, horticulture</b>	--	--	--	30.00	30.00	30.00
50 Other charges	--	--	--	30.00	30.00	30.00
<b>18 Information, Education, Communication activities</b>	--	--	--	0.61	0.61	0.60
50 Other charges	--	--	--	0.61	0.61	0.60
<b>20 Ladli Laxmi Scheme (P)</b>	--	1600.00	1600.00	1600.00	1600.00	1600.00
50 Other charges	--	1600.00	1600.00	1600.00	1600.00	1600.00

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	2	3	4	5	6	7
<b>21 Dearness Allowance to Housewives (P)</b>	--	1990.00	1990.00	2000.00	2000.00	2000.00
50 Other charges	--	1990.00	1990.00	2000.00	2000.00	2000.00
<b>22 Freedom from Hunger (P)</b>	--	6000.00	6000.00	6000.00	6000.00	6000.00
50 Other charges	--	6000.00	6000.00	6000.00	6000.00	6000.00
<b>25 Office of Goa State ST Development Corporation</b>	--	93.00	93.00	200.00	200.00	200.00
31 Grant-in-aid	--	93.00	93.00	200.00	200.00	200.00
<b>26 Celebration of Prerana Din</b>	--	9.89	9.89	14.44	14.44	15.00
50 Other charges	--	9.89	9.89	14.44	14.44	15.00
<b>80 General</b>	--	5.23	5.23	30.00	30.00	40.00
<b>102 Aid to Voluntary Organisations</b>	--	5.23	5.23	30.00	30.00	40.00
<b>01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)</b>	--	5.23	5.23	30.00	30.00	40.00
31 Grant-in-aid	--	5.23	5.23	30.00	30.00	40.00
<b>Total Capital Expenditure</b>	--	1543.95	1543.95	5400.00	5400.00	11450.00
<b>4215 Capital Outlay on Water Supply and Sanitation</b>	--	180.42	180.42	1500.00	1500.00	3000.00
<b>01 Water Supply</b>	--	169.05	169.05	1000.00	1000.00	2500.00
<b>796 Tribal Area Sub-Plan</b>	--	169.05	169.05	1000.00	1000.00	2500.00
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	169.05	169.05	1000.00	1000.00	2500.00



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	2	3	4	5	6	7
53 Major Works	--	169.05	169.05	1000.00	1000.00	2500.00
<b>02 Sewerage and Sanitation</b>	--	11.37	11.37	500.00	500.00	500.00
<b>796 Tribal Area Sub-Plan</b>	--	11.37	11.37	500.00	500.00	500.00
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	11.37	11.37	500.00	500.00	500.00
53 Major Works	--	11.37	11.37	500.00	500.00	500.00
<b>4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities</b>	--	452.58	452.58	2700.00	2700.00	6450.00
<b>02 Welfare of Scheduled Tribes</b>	--	452.58	452.58	2700.00	2700.00	6450.00
<b>190 Investment in Public Sector &amp; Other undertakings</b>	--	452.58	452.58	2700.00	2700.00	5600.00
<b>01 Investment in Goa State St Development Corporation</b>	--	--	--	100.00	100.00	500.00
54 Investments	--	--	--	100.00	100.00	500.00
<b>02 Infrastructure Development Project in Scheduled Tribes Area (P)</b>	--	452.58	452.58	1000.00	1000.00	2000.00
60 Other capital expenditure	--	452.58	452.58	1000.00	1000.00	2000.00
<b>04 Construction of Tribal Bhavan</b>	--	--	--	100.00	100.00	1000.00
60 Other capital expenditure	--	--	--	100.00	100.00	1000.00
<b>05 Land acquisition for construction of Houses for ST people residing in Forested Areas</b>	--	--	--	100.00	100.00	100.00
60 Other capital expenditure	--	--	--	100.00	100.00	100.00

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	2	3	4	5	6	7
<b>06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.</b>	--	--	--	600.00	600.00	1000.00
60 Other capital expenditure	--	--	--	600.00	600.00	1000.00
<b>07 Construction of Ashram Schools in Tribal Sub Plan Area</b>	--	--	--	800.00	800.00	1000.00
60 Other capital expenditure	--	--	--	800.00	800.00	1000.00
<b>794 Special Centre Assistance for Tribal Sub-Plan</b>	--	--	--	--	--	300.00
<b>01 Raising socio-economic level of schedule tribes (SCA to TSS (P)(A)</b>	--	--	--	--	--	300.00
60 Other capital expenditure	--	--	--	--	--	300.00
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	--	550.00
<b>01 Welfare of STS under Article 275(1)</b>	--	--	--	--	--	550.00
60 Other capital expenditure	--	--	--	--	--	550.00
<b>5054 Capital Outlay on Roads and Bridges</b>	--	910.95	910.95	1200.00	1200.00	2000.00
<b>04 District and Other Roads</b>	--	910.95	910.95	1200.00	1200.00	2000.00
<b>796 Tribal Area Sub-Plan</b>	--	910.95	910.95	1200.00	1200.00	2000.00
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	910.95	910.95	1200.00	1200.00	2000.00
53 Major Works	--	910.95	910.95	1200.00	1200.00	2000.00