

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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, 4225]	--	1280.41	1280.41	--	2500.00	2500.00	--	2500.00	2500.00	--	17050.00	17050.00
2225 Welfare of SCs, STs and Other Backward Classes	--	790.41	790.41	--	1500.00	1500.00	--	1500.00	1500.00	--	6250.00	6250.00
02 Welfare of Scheduled Tribes	--	790.41	790.41	--	1495.00	1495.00	--	1495.00	1495.00	--	6243.00	6243.00
001 Direction and Administration	--	12.76	12.76	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
01 Directorate of Tribal Affairs	--	12.76	12.76	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
01 Salaries	--	2.39	2.39	--	70.00	70.00	--	70.00	70.00	--	100.00	100.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	6.68	6.68	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
20 Other Administrative Expenses	--	0.79	0.79	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	2.73	2.73	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
26 Advertising and Publicity	--	0.17	0.17	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
277 Education	--	746.05	746.05	--	1304.00	1304.00	--	1304.00	1304.00	--	5884.00	5884.00
01 Pre-matric Scholarship (P)	--	89.33	89.33	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
34 Scholarships/Stipend	--	89.33	89.33	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
02 Post-matric Scholarship (P) (A)	--	16.07	16.07	--	50.00	50.00	--	50.00	50.00	--	150.00	150.00
34 Scholarships/Stipend	--	16.07	16.07	--	50.00	50.00	--	50.00	50.00	--	150.00	150.00
03 Up-gradation of merit of ST Students (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
04 Book bank for ST Students (P)	--	2.12	2.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	2.12	2.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Grants for Hostels for ST Students (P)	--	9.18	9.18	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
31 Grant-in-aid	--	9.18	9.18	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
06 Purchase of Stationery, Uniforms for St Students (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	--	--
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	--	--
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
08 Financial Assistance for Construction of hostels for ST students	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
09 Financial Assistance for Military training for St at Bhonsla training Centre, Nasik	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
10 Indira Bal Rath Yojana	--	569.87	569.87	--	720.00	720.00	--	720.00	720.00	--	--	--
31 Grant-in-aid	--	569.87	569.87	--	720.00	720.00	--	720.00	720.00	--	--	--
11 Scholarship for Higher Technical Education to St Students	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
34 Scholarships/Stipend	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
12 Financial Assistance to St Students for nursing Courses	--	0.48	.48	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
34 Scholarships/Stipend	--	0.48	0.48	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Kanya Dhan for ST Students	--	59.00	59.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	59.00	59.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
14 Ashram Schools in Tribal Sub Plan Area	--	--	--	--	110.00	110.00	--	110.00	110.00	--	300.00	300.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	280.00	280.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
15 Job Orientation advanced technical training	--	--	--	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	25.00	25.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
16 Other Welfare Programme for ST's	--	--	--	--	70.00	70.00	--	70.00	70.00	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	70.00	70.00	--	70.00	70.00	--	40.00	40.00
17 Special Coaching for ST Students for Competative Examination	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
18 Vocational Training for ST people in Rural areas (P) (A)	--	--	--	--	--	--	--	--	--	--	20.00	20.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	20.00	20.00
19 Various Welfare Schemes for Scheduled Tribes (P)	--	--	--	--	--	--	--	--	--	--	5000.00	5000.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	5000.00	5000.00
794 Special Central Assistance for Tribal Sub-Plan	--	1.98	1.98	--	28.00	28.00	--	28.00	28.00	--	78.00	78.00
01 Financial Assistance for Self Employment & Training (P) (A)	--	1.98	1.98	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
33 Subsidies	--	1.98	1.98	--	4.00	4.00	--	4.00	4.00	--	20.00	20.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
02 Non-recurring grants for infrastructure development & minor irrigation (P) (A)	--	--	--	--	23.00	23.00	--	23.00	23.00	--	58.00	58.00

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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	--	20.00	20.00	--	58.00	58.00
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
796 Tribal Area Sub-Plan	--	4.62	4.62	--	10.00	10.00	--	10.00	10.00	--	--	--
01 Scheduled Tribe Development Plan (P)	--	4.62	4.62	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	4.62	4.62	--	10.00	10.00	--	10.00	10.00	--	--	--
800 Other Expenditure	--	25.00	25.00	--	53.00	53.00	--	53.00	53.00	--	131.00	131.00
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
03 Special coaching to sports person to compete at State, National & International level (ST)	--	--	--	--	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
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
26 Advertising and Publicity	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
05 Setting up of office of Goa State Commission for ST (P)	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
31 Grant-in-aid	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
06 Issue of Identity Cards for ST population	--	--	--	--	--	--	--	--	--	--	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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	25.00	25.00
07 Pension Schemes for ST windows	--	--	--	--	--	--	--	--	--	--	25.00	25.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	25.00	25.00
08 Supply water tank to ST people	--	--	--	--	--	--	--	--	--	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	20.00	20.00
80 General	--	--	--	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
102 Aid to Voluntary Organisations	--	--	--	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
4225 Capital Outlay on Welfare of SCs, STs. and OBCs	--	490.00	490.00	--	1000.00	1000.00	--	1000.00	1000.00	--	10800.00	10800.00
02 Welfare of Scheduled Tribes	--	490.00	490.00	--	1000.00	1000.00	--	1000.00	1000.00	--	10800.00	10800.00
190 Investment in Public Sctor & Other undertakings	--	490.00	490.00	--	700.00	700.00	--	700.00	700.00	--	10800.00	10800.00
01 Investment in Goa State St Development Corporation	--	490.00	490.00	--	700.00	700.00	--	700.00	700.00	--	800.00	800.00
54 Investments	--	490.00	490.00	--	700.00	700.00	--	700.00	700.00	--	800.00	800.00
02 Infrastructure Development Project in SCheduled Tribes Area (P)	--	--	--	--	--	--	--	--	--	--	10000.00	10000.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	10000.00	10000.00
800 Other Expenditure	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--

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	2	3	4	5	6	7	8	9	10	11	12	13
01 Building	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--