

DIRECTORATE OF TRIBAL WELFARE**Right to Information Act – 2005**

ANNEXURE - IV**ABSTRACT FOR THE SECTOR**
ANNUAL PLAN PROGRAMME 2005-2006

- Sector** : **Social Services**
1. **Name of the Sub-Sector** : Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.
2. **Total No. of schemes** : 6 (Six)
- 3 a) **Approved Outlay for 10th Five Year Plan (2002-2007):** Rs. 503.00 lakh

b) **Year-wise progress of Outlay & Expenditure :**

<u>Annual Plan</u>	<u>Outlay</u>	<u>Expenditure</u>
2002-2003	105.00	106.75
2003-2004	110.00	187.85
2004-2005	207.00	200.60
2005-2006	428.00	428.00(Anti)

4. **Approved outlay for Annual Plan 2005-2006: -**

- A Andaman District : - Rs. 132.85 lakh
- i) TSP component only : - Rs. 110.75 lakh
- ii) Other than TSP : - Rs. 22.10 lakh
- b. Nicobar District : - Rs. 295.15 lakh
- i) TSP component only : - Rs. 295.15 lakh
- ii) Other than TSP : - --

5. **Scheme wise break up of Annual Plan (2005-2006)**

(Rs. in lakh)

<i>Scheme No.</i>	<i>Name of Scheme</i>	<i>Approved Outlay</i>
<i>1</i>	<i>2</i>	<i>3</i>
1.	Strengthening of Directorate of Tribal Welfare	34.88
2.	Grant of Additional Scholarship to tribal students	7.20
3.	Grant-In-Aid to AAJVS & Tribal Councils of Nicobarese	330.00
4.	Identification of OBCs in respect of A&N Islands	9.29
5.	Creation and augmentation of infrastructure.	14.63
6.	Assistance to housing and other economic activities.	32.00
	Total	428.00

6. **Summary of Expenditure**

(Rs. in Lakh)

S. No.	Component	Revenue	Capital	Total
a.	Establishment			
	i. Salaries	24.85	--	24.85
	ii. DTE	0.75	--	0.75
	iii. OE	0.60	--	0.60
b.	Subsidy	32.00	--	32.00
c.	Machinery & Equipment	0.10	--	0.10
d.	Building	--	10.50	10.50
e.	Grant-in-aid	330.00	--	330.00
f.	Others	29.20	--	29.20
	Total	417.50	10.50	428.00

7. **Major chargeable Head of account**

(in lakh)

	Annual Plan (2005-2006)	
Major Head of Account	Revenue	Capital
2225 Plan	417.50	10.50

8. **Break-up of Recurring & Non-recurring Expenditure**

(Rs. in Lakh)

District	Recurring	Non-recurring	Total
Andamans	20.75	112.10	132.85
(i) TSP component only	0.15	110.60	110.75
(ii) Other than TSP	20.60	1.50	22.10

Nicobars	6.45	288.70	295.15
(i) TSP component only	6.45	288.70	295.15
(ii) Other than TSP	--	--	--
TOTAL	27.20	400.80	428.00

9. **Employment Generation:** (in Nos.)

Category	10 th Plan Target	Annual Plans						
		Target 2002-2003	Achie. 2002-2003	Target 2003-2004	Achie. 2003-2004	Target 2004-2005	Achie. (Anti) 2004-2005	Target 2005-2006
Group A	1	1	--	1	1	--	--	1
Group B	1	1	--	1	1	--	--	1
Group B Non-Gaz.	4	4	--	4	4	--	--	4
Group C	10	5	--	5	5	--	--	5
Group D	5	5	--	5	2	3	3	5
Total	21	16	--	16	13	3	3	16

10. **Earmarked Outlay for PMGY:** Nil11. **Departments / Agencies involved in implementation of the schemes.***(Rs. in Lakh)*

Department / Agencies	Annual plan (2005-2006)
Department (Self)	80.30
APWD	10.50
ALHW	--
Any other agency (Name) Education Deptt. / Tribal Welfare Department, AAJVS, District Administration, Nicobars (Tribal Council, Nicobars)	337.20
Total	428.00

12. **Remarks :** Nil