

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	14958.86	5671.00	20629.86
Total	14958.86	5671.00	20629.86

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023
	Total	Total	Total	Total	Total	Total	Total	Total
1	2	3	4	5				
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	8715.43	25814.10	28714.10	20629.86				
Total Revenue Expenditure	5859.21	12914.10	13914.10	14958.86				
2071 Pensions and Other Retirement Benefits	--	70.00	70.00	100.00				
01 Civil	--	70.00	70.00	100.00				
117 Government Contribution for Defined Contribution Scheme	--	70.00	70.00	100.00				
01 Defined Contribution Pension Scheme	--	70.00	70.00	100.00				
01 Salaries	--	70.00	70.00	100.00				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minor	5859.21	12844.10	13844.10	14858.86				
02 Welfare of Scheduled Tribes	5856.49	12824.10	13824.10	14853.86				
001 Direction and Administration	274.64	506.50	506.50	648.00				
01 Directorate of Tribal Affairs	274.64	506.50	506.50	648.00				
01 Salaries	249.97	400.00	400.00	550.00				
02 Wages	--	2.00	2.00	0.50				
03 Overtime Allowance	--	2.00	2.00	--				
11 Domestic travel expenses	1.04	6.00	6.00	3.00				
13 Office expenses	21.78	60.00	60.00	75.00				
14 Rents, Rates, Taxes	--	5.00	5.00	--				
20 Other Administrative Expenses	--	2.00	2.00	--				
21 Supplies and Materials	--	7.50	7.50	5.00				
26 Advertising and Publicity	1.85	9.00	9.00	9.00				
27 Minor Works	--	4.00	4.00	5.00				
28 Professional Services	--	3.00	3.00	--				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals		Budget Estimates 2021 - 2022		Revised Estimates 2021 - 2022		Budget Estimates 2022 - 2023	
	2020 - 2021		2021 - 2022		2021 - 2022		2022 - 2023	
	Total	Total	Total	Total	Total	Total	Total	Total
1	2	3	4	5				
30 Other contractual Services	--	2.00	2.00	--				
50 Other charges	--	4.00	4.00	0.50				
277 Education	1659.10	3480.00	3480.00	4574.86				
01 Pre-matric Scholarship	429.46	700.00	700.00	700.01				
01 Salaries	--	--	--	0.01				
34 Scholarships/Stipend	429.46	700.00	700.00	700.00				
02 Post-matric Scholarship (A)	152.54	1000.00	1000.00	1000.01				
01 Salaries	--	--	--	0.01				
34 Scholarships/Stipend	152.54	1000.00	1000.00	1000.00				
03 Up-gradation of merit of ST Students	--	10.00	10.00	--				
31 Grant-in-aid	--	10.00	10.00	--				
04 Book bank for ST Students	--	5.00	5.00	5.00				
31 Grant-in-aid	--	5.00	5.00	5.00				
05 Grants for Hostels for ST Students	111.01	180.00	180.00	180.00				
31 Grant-in-aid	111.01	180.00	180.00	180.00				
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	10.00	10.00	1.00				
31 Grant-in-aid	--	10.00	10.00	1.00				
08 Financial Assistance for Construction of hostels for ST students	--	10.00	10.00	1.00				
31 Grant-in-aid	--	10.00	10.00	1.00				
12 Financial Assistance to St Students for nursing Courses	0.25	5.00	5.00	2.50				
34 Scholarships/Stipend	0.25	5.00	5.00	2.50				
13 Vidya Laxmi	275.75	300.00	300.00	300.00				
50 Other charges	275.75	300.00	300.00	300.00				
14 Ashram Schools in Tribal Sub Plan Area	--	5.00	5.00	--				
50 Other charges	--	5.00	5.00	--				
17 Special Coaching for ST Students for Competative Examination	--	30.00	30.00	200.00				
50 Other charges	--	30.00	30.00	200.00				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals		Budget Estimates 2021 - 2022		Revised Estimates 2021 - 2022		Budget Estimates 2022 - 2023	
	2020 - 2021		2021 - 2022		2021 - 2022		2022 - 2023	
	Total		Total		Total		Total	
1	2	3	4	5				
50 Other charges	39.11	100.00	100.00	100.00	100.00		100.00	
34 Post Matric Scholarship - Tribal (State Share)	--	--	--	--	--		666.67	
01 Salaries	--	--	--	--	--		0.01	
32 Contributions	--	--	--	--	--		666.66	
35 Pre- Matric Scholarship - Tribal (State Share)	--	--	--	--	--		466.67	
01 Salaries	--	--	--	--	--		0.01	
32 Contributions	--	--	--	--	--		466.66	
794 Special Central Assistance for Tribal Sub-Plan	5.84	85.00	85.00	85.00	85.00		13.00	
01 Financial Assistance for Self Employment & Training (A)	--	20.00	20.00	20.00	20.00		1.00	
33 Subsidies	--	20.00	20.00	20.00	20.00		1.00	
02 Non-recurring grants for infrastructure development & minor irrigation (A)	5.84	40.00	40.00	40.00	40.00		10.00	
31 Grant-in-aid	5.84	40.00	40.00	40.00	40.00		10.00	
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	10.00	10.00	10.00	10.00		1.00	
50 Other charges	--	10.00	10.00	10.00	10.00		1.00	
04 Schemes/Programme for Development of ST(A)	--	15.00	15.00	15.00	15.00		1.00	
33 Subsidies	--	15.00	15.00	15.00	15.00		1.00	
796 Tribal Area Sub-Plan	11.85	90.00	90.00	90.00	90.00		41.00	
01 Financial Asstt. for Self Employment & Training (A)	11.85	40.00	40.00	40.00	40.00		40.00	
33 Subsidies	11.85	40.00	40.00	40.00	40.00		40.00	
02 Welfare of STS under Article 275 (1) (A)	--	50.00	50.00	50.00	50.00		1.00	
31 Grant-in-aid	--	50.00	50.00	50.00	50.00		1.00	
800 Other Expenditure	3905.06	8662.60	8662.60	9662.60	9662.60		9577.00	
01 Relief to St victims of Atrocities	--	1.00	1.00	1.00	1.00		--	
50 Other charges	--	1.00	1.00	1.00	1.00		--	

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2020 - 2021		Budget Estimates 2021 - 2022		Revised Estimates 2021 - 2022		Budget Estimates 2022 - 2023	
	Total		Total		Total		Total	
1	2		3		4		5	
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	0.16		110.00		1110.00		1010.00	
26 Advertising and Publicity	--		10.00		10.00		10.00	
50 Other charges	0.16		100.00		1100.00		1000.00	
05 Setting up of office of Goa State Commission for ST	56.43		90.00		90.00		120.00	
31 Grant-in-aid	56.43		90.00		90.00		120.00	
09 Setting up of Tribal Research Institute	--		10.00		10.00		5.00	
50 Other charges	--		10.00		10.00		5.00	
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1200.00		2000.00		2000.00		2000.00	
50 Other charges	1200.00		2000.00		2000.00		2000.00	
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--		25.00		25.00		2.00	
50 Other charges	--		25.00		25.00		2.00	
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	119.95		200.00		200.00		300.00	
50 Other charges	119.95		200.00		200.00		300.00	
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--		1.00		1.00		--	
50 Other charges	--		1.00		1.00		--	
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	103.60		150.00		150.00		250.00	
50 Other charges	103.60		150.00		150.00		250.00	
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	270.00		300.00		300.00		400.00	
50 Other charges	270.00		300.00		300.00		400.00	
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--		30.00		30.00		--	
50 Other charges	--		30.00		30.00		--	

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
18 Information, Education, Communication activities	--	0.60	0.60	--
50 Other charges	--	0.60	0.60	--
20 Ladli Laxmi Scheme	--	1000.00	1000.00	1000.00
50 Other charges	--	1000.00	1000.00	1000.00
21 Dearness Allowance to Housewives	2000.00	2000.00	2000.00	2000.00
50 Other charges	2000.00	2000.00	2000.00	2000.00
22 Freedom from Hunger	--	2000.00	2000.00	2000.00
50 Other charges	--	2000.00	2000.00	2000.00
25 Office of Goa State ST Development Corporation	154.92	125.00	125.00	170.00
31 Grant-in-aid	154.92	125.00	125.00	170.00
26 Celebration of Prerana Din	--	20.00	20.00	20.00
50 Other charges	--	20.00	20.00	20.00
27 My Right My Pad Scheme	--	500.00	500.00	200.00
31 Grant-in-aid	--	250.00	250.00	100.00
50 Other charges	--	250.00	250.00	100.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
80 General	2.72	20.00	20.00	5.00
102 Aid to Voluntary Organisations	2.72	20.00	20.00	5.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	2.72	20.00	20.00	5.00
31 Grant-in-aid	2.72	20.00	20.00	5.00
Total Capital Expenditure	2856.22	12900.00	14800.00	5671.00
4215 Capital Outlay on Water Supply and Sanitation	170.75	1500.00	1500.00	550.00
01 Water Supply	170.75	1000.00	1000.00	500.00
796 Tribal Area Sub-Plan	170.75	1000.00	1000.00	500.00
01 Scheduled Tribe Development Scheme	170.75	1000.00	1000.00	500.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

Demand, Major, Sub-Major, Minor and Detailed Heads	(Rs. in lakhs)				
	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023	
	Total	Total	Total	Total	Total
1	2	3	4	5	
53 Major Works	170.75	1000.00	1000.00	500.00	500.00
02 Sewerage and Sanitation	--	500.00	500.00	50.00	50.00
796 Tribal Area Sub-Plan	--	500.00	500.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	500.00	500.00	50.00	50.00
53 Major Works	--	500.00	500.00	50.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	1786.81	8400.00	10300.00	3621.00	3621.00
02 Welfare of Scheduled Tribes	1786.81	8400.00	10300.00	3621.00	3621.00
190 Investment in Public Sctor & Other undertakings	1260.64	5200.00	7100.00	1620.00	1620.00
01 Investment in Goa State St Development Corporation	--	100.00	2000.00	--	--
54 Investments	--	100.00	2000.00	--	--
02 Infrastructure Development Project in Scheduled Tribes Area	310.64	2000.00	2000.00	600.00	600.00
60 Other capital expenditure	310.64	2000.00	2000.00	600.00	600.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00	1000.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	100.00	100.00	20.00	20.00
60 Other capital expenditure	--	100.00	100.00	20.00	20.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	1000.00	1000.00	--	--
60 Other capital expenditure	--	1000.00	1000.00	--	--
07 Construction of Ashram Schools in Tribal Sub Plan Area	950.00	1000.00	1000.00	--	--
60 Other capital expenditure	950.00	1000.00	1000.00	--	--
794 Special Centre Assistance for Tribal Sub-Plan	299.53	1200.00	1200.00	300.00	300.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	299.53	1200.00	1200.00	300.00	300.00
60 Other capital expenditure	299.53	1200.00	1200.00	300.00	300.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals		Budget Estimates 2021 - 2022		Revised Estimates 2021 - 2022		Budget Estimates 2022 - 2023	
	2020 - 2021	Total	Total	Total	Total	Total	Total	Total
1	2	3	4	5				
796 Tribal Area Sub-Plan	226.64	2000.00	2000.00	2000.00	1701.00			
01 Welfare of STS under Article 275(1)	226.64	900.00	900.00	900.00	700.00			
60 Other capital expenditure	226.64	900.00	900.00	900.00	700.00			
02 Eklavya Model Residential Schools (EMRS)	--	1000.00	1000.00	1000.00	1.00			
60 Other capital expenditure	--	1000.00	1000.00	1000.00	1.00			
03 Tribal Research Institute (TRIs) (Capital)	--	100.00	100.00	100.00	1000.00			
60 Other capital expenditure	--	100.00	100.00	100.00	1000.00			
5054 Capital Outlay on Roads and Bridges	898.66	3000.00	3000.00	3000.00	1500.00			
04 District and Other Roads	898.66	3000.00	3000.00	3000.00	1500.00			
796 Tribal Area Sub-Plan	898.66	3000.00	3000.00	3000.00	1500.00			
01 Scheduled Tribe Development Scheme	898.66	3000.00	3000.00	3000.00	1500.00			
53 Major Works	898.66	3000.00	3000.00	3000.00	1500.00			

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in Lakhs)

	Revenue	Capital	Total
I. Original Grant:			
<i>Charged</i>	-	-	-
Voted:	14958.86	5671.00	20629.86
Supplementary Estimates of the amount now required			
<i>Charged</i>	-	-	-
Voted:	-	2500.00	2500.00
TOTAL - Original Plus Supplementary	14958.86	8171.00	23129.86
<i>Charged</i>	-	-	-
Voted:	14958.86	8171.00	23129.86

II. Sub-Heads under which this Supplementary Demand /Appropriation will be accounted for -

(Rs. in Lakhs)

	Demand, Major, Sub-Major, Minor and Detailed Heads	Total
DEMAND NO. 81	(4225, 5054)	2500.00
	Total Capital Expenditure	2500.00
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Bac	1500.00
02	Welfare of Scheduled Tribes	1500.00
190	Investment in Public Sector & Other undertakings	1500.00
01	Investment in Goa State St Development Corporation	1500.00
54	Investments	1500.00
5054	Capital Outlay on Roads and Bridges	1000.00
04	District and Other Roads	1000.00
796	Tribal Area Sub-Plan	1000.00
01	Scheduled Tribe Development Scheme	1000.00
53	Major Works	1000.00

Explanatory Note

Additional funds are required to meet the expenditure towards Capital Works