



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9398.64	6770.00	16168.64
Total	9398.64	6770.00	16168.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	10559.06	20629.86	23129.86	16168.64
Total Revenue Expenditure	4847.81	14958.86	14958.86	9398.64
2071 Pensions and Other Retirement Benefits	31.64	100.00	100.00	100.00
01 Civil	31.64	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	31.64	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	31.64	100.00	100.00	100.00
01 Salaries	31.64	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	4816.17	14858.86	14858.86	9298.64
02 Welfare of Scheduled Tribes	4808.74	14853.86	14853.86	9283.64
001 Direction and Administration	406.09	648.00	648.00	670.00
01 Directorate of Tribal Affairs	406.09	648.00	648.00	670.00
01 Salaries	332.72	550.00	550.00	550.00
02 Wages	--	0.50	0.50	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	9.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.41	3.00	3.00	5.00
13 Office expenses	72.05	75.00	75.00	20.00
14 Rents, Rates, Taxes	--	--	--	30.00

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	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	0.91	9.00	9.00	4.00
27 Minor Works	--	5.00	5.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.50
50 Other charges	--	0.50	0.50	0.50
277 Education	1687.30	4574.86	4574.86	4352.54
01 Pre-matric Scholarship	136.95	700.01	700.01	700.01
01 Salaries	--	0.01	0.01	0.01
34 Scholarships/Stipend	136.95	700.00	700.00	700.00
02 Post-matric Scholarship (A)	912.56	1000.01	1000.01	1200.01
01 Salaries	--	0.01	0.01	0.01
34 Scholarships/Stipend	912.56	1000.00	1000.00	1200.00
03 Up-gradation of merit of ST Students	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Book bank for ST Students	--	5.00	5.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
05 Grants for Hostels for ST Students	44.83	180.00	180.00	200.00
31 Grant-in-aid	44.83	180.00	180.00	200.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	1.00	1.00	1.00
31 Grant-in-aid	--	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	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Financial Assistance for Construction of hostels for ST students	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
12 Financial Assistance to St Students for nursing Courses	0.50	2.50	2.50	2.50
34 Scholarships/Stipend	0.50	2.50	2.50	2.50
13 Vidya Laxmi	207.25	300.00	300.00	300.00
50 Other charges	207.25	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	--	--	10.00
50 Other charges	--	--	--	10.00
17 Special Coaching for ST Students for Competative Examination	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
18 Vocational Training for ST people in Rural areas (A)	--	--	--	--
50 Other charges	--	--	--	--
20 Prashikshan yatra Scheme for conducting study tour	--	10.00	10.00	150.00
50 Other charges	--	10.00	10.00	150.00
21 GAGAN BHARARI SHIKSHA YOJANA	183.23	600.00	600.00	600.00
50 Other charges	183.23	600.00	600.00	600.00
22 Merit based Award and recognition of high performance in the Board Exams	98.94	200.00	200.00	250.00
50 Other charges	98.94	200.00	200.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	7.55	20.00	20.00	15.00
50 Other charges	7.55	20.00	20.00	15.00

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	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Providing Modern Teaching aid to the School for ST Student	--	--	--	--
50 Other charges	--	--	--	--
30 Capacity Building for the Forest Rights Committee under forest Act	4.58	60.00	60.00	60.00
50 Other charges	4.58	60.00	60.00	60.00
31 Tribal Heritage Fair,Exhibition etc. for ST People	14.36	60.00	60.00	100.00
50 Other charges	14.36	60.00	60.00	100.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	--	--	--
50 Other charges	--	--	--	--
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	76.55	100.00	100.00	120.00
50 Other charges	76.55	100.00	100.00	120.00
34 Post Matric Scholarship - Tribal (State Share)	--	666.67	666.67	400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	666.66	666.66	400.00
35 Pre- Matric Scholarship - Tribal (State Share)	--	466.67	466.67	40.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	466.66	466.66	40.00
794 Special Central Assistance for Tribal Sub-Plan	--	13.00	13.00	112.00
01 Financial Assistance for Self Employment & Training (A)	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
02 Non-recurring grants for infrastructure development & minor irrigation (A)	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	1.00	1.00	100.00
50 Other charges	--	1.00	1.00	100.00

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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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
04 Schemes/Programme for Development of ST(A)	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	17.90	41.00	41.00	51.00
01 Financial Asstt. for Self Employment & Training (A)	17.90	40.00	40.00	50.00
33 Subsidies	17.90	40.00	40.00	50.00
02 Welfare of STS under Article 275 (1) (A)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
800 Other Expenditure	2697.45	9577.00	9577.00	4098.10
01 Relief to St victims of Atrocities	--	--	--	--
50 Other charges	--	--	--	--
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	39.25	1010.00	1010.00	1001.00
26 Advertising and Publicity	--	10.00	10.00	1.00
50 Other charges	39.25	1000.00	1000.00	1000.00
05 Setting up of office of Goa State Commission for ST	59.42	120.00	120.00	120.00
31 Grant-in-aid	59.42	120.00	120.00	120.00
09 Setting up of Tribal Research Institute	--	5.00	5.00	100.00
14 Rents, Rates, Taxes	--	--	--	5.00
50 Other charges	--	5.00	5.00	95.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1794.44	2000.00	2000.00	1500.00
50 Other charges	1794.44	2000.00	2000.00	1500.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	186.55	300.00	300.00	300.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	186.55	300.00	300.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	--	--	0.10
50 Other charges	--	--	--	0.10
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	149.68	250.00	250.00	300.00
50 Other charges	149.68	250.00	250.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	300.00	400.00	400.00	400.00
50 Other charges	300.00	400.00	400.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	--
50 Other charges	--	--	--	--
18 Information, Education, Communication activities	--	--	--	--
50 Other charges	--	--	--	--
20 Ladli Laxmi Scheme	--	1000.00	1000.00	--
50 Other charges	--	1000.00	1000.00	--
21 Dearness Allowance to Housewives	--	2000.00	2000.00	--
50 Other charges	--	2000.00	2000.00	--
22 Freedom from Hunger	--	2000.00	2000.00	--
50 Other charges	--	2000.00	2000.00	--
25 Office of Goa State ST Development Corporation	150.00	170.00	170.00	155.00
31 Grant-in-aid	150.00	170.00	170.00	155.00
26 Celebration of Prerana Din	18.11	20.00	20.00	20.00
50 Other charges	18.11	20.00	20.00	20.00
27 My Right My Pad Scheme	--	200.00	200.00	100.00
31 Grant-in-aid	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	100.00
80 General	7.43	5.00	5.00	15.00
102 Aid to Voluntary Organisations	7.43	5.00	5.00	15.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	7.43	5.00	5.00	15.00
31 Grant-in-aid	7.43	5.00	5.00	15.00
Total Capital Expenditure	5711.25	5671.00	8171.00	6770.00
4215 Capital Outlay on Water Supply and Sanitation	167.37	550.00	550.00	550.00
01 Water Supply	167.37	500.00	500.00	500.00
796 Tribal Area Sub Plan	167.37	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	167.37	500.00	500.00	500.00
53 Major Works	167.37	500.00	500.00	500.00
02 Sewerage and Sanitation	--	50.00	50.00	50.00
796 Tribal Area Sub Plan	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2910.21	3621.00	5121.00	4220.00
02 Welfare of Scheduled Tribes	2910.21	3621.00	5121.00	4220.00
190 Investment in Public Sctor & Other undertakings	1108.01	1620.00	3120.00	1620.00
01 Investment in Goa State St Development Corporation	500.00	--	1500.00	--
54 Investments	500.00	--	1500.00	--
02 Infrastructure Development Project in Scheduled Tribes Area	72.49	600.00	600.00	600.00
60 Other capital expenditure	72.49	600.00	600.00	600.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00

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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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	20.00	20.00	20.00
60 Other capital expenditure	--	20.00	20.00	20.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	535.52	--	--	--
60 Other capital expenditure	535.52	--	--	--
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	--	--	--
60 Other capital expenditure	--	--	--	--
794 Special Centre Assistance for Tribal Sub-Plan	1138.14	300.00	300.00	500.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	1138.14	300.00	300.00	500.00
60 Other capital expenditure	1138.14	300.00	300.00	500.00
796 Tribal Area Sub Plan	664.06	1701.00	1701.00	2100.00
01 Welfare of STS under Article 275(1)	349.81	700.00	700.00	600.00
60 Other capital expenditure	349.81	700.00	700.00	600.00
02 Eklavya Model Residential Schools (EMRS)	--	1.00	1.00	1000.00
60 Other capital expenditure	--	1.00	1.00	1000.00
03 Tribal Research Institute (TRIs) (Capital)	314.25	1000.00	1000.00	500.00
60 Other capital expenditure	314.25	1000.00	1000.00	500.00
5054 Capital Outlay on Roads and Bridges	2633.67	1500.00	2500.00	2000.00
04 District and Other Roads	2633.67	1500.00	2500.00	2000.00
796 Tribal Area Sub Plan	2633.67	1500.00	2500.00	2000.00
01 Scheduled Tribe Development Scheme	2633.67	1500.00	2500.00	2000.00
53 Major Works	2633.67	1500.00	2500.00	2000.00