



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9202.98	4385.01	13587.99
Total	9202.98	4385.01	13587.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	14574.33	16168.64	18177.66	13587.99
Total Revenue Expenditure	10944.10	9398.64	9407.66	9202.98
2071 Pensions and Other Retirement Benefits	40.93	100.00	100.00	100.00
01 Civil	40.93	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	40.93	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	40.93	100.00	100.00	100.00
01 Salaries	40.93	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	10903.17	9298.64	9307.66	9102.98
02 Welfare of Scheduled Tribes	10891.46	9283.64	9292.66	9087.98
001 Direction and Administration	439.38	670.00	700.02	668.00
01 Directorate of Tribal Affairs	439.38	670.00	700.02	668.00
01 Salaries	397.78	550.00	550.00	550.00
02 Wages	0.62	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	--	9.00	9.00	10.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.10	5.00	5.00	3.00
13 Office expenses	39.31	20.00	44.00	40.00
14 Rents, Rates, Taxes	--	30.00	18.00	1.00
17 Refreshment Charges	--	1.50	1.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	15.00	10.00
21 Supplies and Materials	--	3.00	3.00	1.00
26 Advertising and Publicity	1.57	4.00	4.00	4.00
27 Minor Works	--	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	9.01	10.00
34 Scholarship/Stipend	--	--	9.01	--
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	7.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.50	0.50	0.25
50 Other charges	--	0.50	0.50	0.25
277 Education	3487.58	4352.54	4360.54	4363.54
01 Pre-matric Scholarship	558.28	700.01	700.01	600.00
01 Salaries	--	0.01	0.01	--
34 Scholarship/Stipend	558.28	700.00	700.00	600.00
02 Post-matric Scholarship (A)	1187.59	1200.01	1200.01	1200.00
01 Salaries	--	0.01	0.01	--
34 Scholarship/Stipend	1187.59	1200.00	1200.00	1200.00
04 Book bank for ST Students	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
05 Grants for Hostels for ST Students	176.59	200.00	200.00	300.00
31 Grant-in-aid	176.59	200.00	200.00	300.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
08 Financial Assistance for Construction of hostels for ST students	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
12 Financial Assistance to St Students for nursing Courses	1.50	2.50	10.50	8.50

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	1.50	2.50	10.50	8.50
13 Vidya Laxmi	191.50	300.00	300.00	300.00
50 Other charges	191.50	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
17 Special Coaching for ST Students for Competative Examination	0.06	200.00	200.00	200.00
50 Other charges	0.06	200.00	200.00	200.00
20 Prashikshan yatra Scheme for conducting study tour	47.33	150.00	150.00	200.00
50 Other charges	47.33	150.00	150.00	200.00
21 GAGAN BHARARI SHIKSHA YOJANA	527.48	600.00	600.00	550.00
50 Other charges	527.48	600.00	600.00	550.00
22 Merit based Award and recognition of high performance in the Board Exams	180.86	250.00	250.00	250.00
50 Other charges	180.86	250.00	250.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	9.51	15.00	15.00	15.00
50 Other charges	9.51	15.00	15.00	15.00
30 Capacity Building for the Forest Rights Committee under forest Act	23.74	60.00	60.00	40.00
50 Other charges	23.74	60.00	60.00	40.00
31 Tribal Heritage Fair, Existibition etc. for ST People	43.16	100.00	100.00	100.00
50 Other charges	43.16	100.00	100.00	100.00
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	108.18	120.00	120.00	110.00
50 Other charges	108.18	120.00	120.00	110.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Post Matric Scholarship - Tribal (State Share)	395.74	400.01	400.01	400.00
01 Salaries	--	0.01	0.01	--
32 Contributions	395.74	400.00	400.00	400.00
35 Pre- Matric Scholarship - Tribal (State Share)	36.06	40.01	40.01	40.00
01 Salaries	--	0.01	0.01	--
32 Contributions	36.06	40.00	40.00	40.00
794 Special Central Assistance for Tribal Sub-Plan	-0.02	112.00	112.00	100.03
01 Financial Assistance for Self Employment & Training (A)	--	1.00	1.00	0.01
33 Subsidies	--	1.00	1.00	0.01
02 Non-recurring grants for infrastructure development & minor irrigation (A)	-0.02	10.00	10.00	0.01
31 Grant-in-aid	-0.02	10.00	10.00	0.01
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
04 Schemes/Programme for Development of ST(A)	--	1.00	1.00	0.01
33 Subsidies	--	1.00	1.00	0.01
05 Administrative Cost to States/UTs for Implementation of Scheme	--	--	--	50.00
50 Other charges	--	--	--	50.00
796 Tribal Area Sub Plan	12.50	51.00	51.00	295.01
01 Financial Asstt. for Self Employment & Training (A)	12.50	50.00	50.00	50.00
33 Subsidies	12.50	50.00	50.00	50.00
02 Welfare of STS under Article 275 (1) (A)	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
03 Support to Tribal Research Institute (General)	--	--	--	245.00
50 Other charges	--	--	--	245.00
800 Other Expenditure	6952.02	4098.10	4069.10	3661.40

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	289.19	1001.00	1001.00	501.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	289.19	1000.00	1000.00	500.00
05 Setting up of office of Goa State Commission for ST	99.68	120.00	120.00	150.00
31 Grant-in-aid	99.68	120.00	120.00	150.00
09 Setting up of Tribal Research Institute	--	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	5.00	5.00	50.00
50 Other charges	--	95.00	95.00	50.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1590.00	1500.00	1500.00	1500.00
50 Other charges	1590.00	1500.00	1500.00	1500.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	181.91	300.00	300.00	300.00
50 Other charges	181.91	300.00	300.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	0.10	0.10	0.30
50 Other charges	--	0.10	0.10	0.30
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	249.29	300.00	300.00	300.00
50 Other charges	249.29	300.00	300.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	360.00	400.00	400.00	400.00
50 Other charges	360.00	400.00	400.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	0.10
50 Other charges	--	--	--	0.10
21 Dearness Allowance to Housewives	2000.00	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	2000.00	--	--	--
22 Freedom from Hunger	2000.00	--	--	--
50 Other charges	2000.00	--	--	--
25 Office of Goa State ST Development Corporation	165.00	155.00	155.00	180.00
31 Grant-in-aid	165.00	155.00	155.00	180.00
26 Celebration of Prerana Din	16.95	20.00	40.00	30.00
50 Other charges	16.95	20.00	40.00	30.00
27 My Right My Pad Scheme	--	100.00	51.00	100.00
31 Grant-in-aid	--	50.00	42.00	50.00
50 Other charges	--	50.00	9.00	50.00
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	11.71	15.00	15.00	15.00
102 Aid to Voluntary Organisations	11.71	15.00	15.00	15.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	11.71	15.00	15.00	15.00
31 Grant-in-aid	11.71	15.00	15.00	15.00
Total Capital Expenditure	3630.23	6770.00	8770.00	4385.01
4215 Capital Outlay on Water Supply and Sanitation	353.82	550.00	541.00	250.00
01 Water Supply	353.82	500.00	500.00	200.00
796 Tribal Area Sub Plan	353.82	500.00	500.00	200.00
01 Scheduled Tribe Development Scheme	353.82	500.00	500.00	200.00
53 Major Works	353.82	500.00	500.00	200.00
02 Sewerage and Sanitation	--	50.00	41.00	50.00
796 Tribal Area Sub Plan	--	50.00	41.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	41.00	50.00
53 Major Works	--	50.00	41.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2354.62	4220.00	4220.00	4135.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Welfare of Scheduled Tribes	2354.62	4220.00	4220.00	4135.00
190 Investment in Public Sector & Other undertakings	1812.83	1620.00	1620.00	2125.00
01 Investment in Goa State St Development Corporation	1500.00	--	--	--
54 Investments	1500.00	--	--	--
02 Infrastructure Development Project in Scheduled Tribes Area	312.83	600.00	600.00	1000.00
60 Other capital expenditure	312.83	600.00	600.00	1000.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	500.00
60 Other capital expenditure	--	1000.00	1000.00	500.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	20.00	20.00	--
60 Other capital expenditure	--	20.00	20.00	--
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	--	--	600.00
60 Other capital expenditure	--	--	--	600.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	--	--	25.00
60 Other capital expenditure	--	--	--	25.00
794 Special Centre Assistance for Tribal Sub-Plan	145.21	500.00	500.00	500.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	145.21	500.00	500.00	500.00
60 Other capital expenditure	145.21	500.00	500.00	500.00
796 Tribal Area Sub Plan	396.58	2100.00	2100.00	1510.00
01 Welfare of STS under Article 275(1)	396.58	600.00	600.00	1000.00
60 Other capital expenditure	396.58	600.00	600.00	1000.00
02 Eklavya Model Residential Schools (EMRS)	--	1000.00	1000.00	10.00
60 Other capital expenditure	--	1000.00	1000.00	10.00
03 Tribal Research Institute (TRIs) (Capital)	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00

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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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
5054 Capital Outlay on Roads and Bridges	921.79	2000.00	4009.00	.01
04 District and Other Roads	921.79	2000.00	4009.00	0.01
796 Tribal Area Sub Plan	921.79	2000.00	4009.00	0.01
01 Scheduled Tribe Development Scheme	921.79	2000.00	4009.00	0.01
53 Major Works	921.79	2000.00	4009.00	0.01