

## **Budget of Tribal Welfare Department for 2020-21 & 2021-22**

Detailed Budget Estimate, Revised Estimate and Expenditure for the year 2020-21 and Budget Estimate for the year 2021-22 in respect of Tribal Welfare Department (under Demand No: 19).

Sl.	Particulars	BE-2020-21	RE-2020-21	Expenditure 2020-21	BE-2021-22
	<b>A) Total Salary</b>	<b>1960.17</b>	<b>1950</b>	<b>1871.62</b>	<b>2217.00</b>
1	Salary	1947.17	1937	1861.57	2203.00
2	Wages	13	13	10.05	14.00
	<b>B) Total Non-Salaries</b>	<b>38360.42</b>	<b>38128.59</b>	<b>34699.36983</b>	<b>41111.89</b>
3	Electricity charges	15.00	20.00	20.00	20.00
4	Others	84.93	107.80	107.48	150.00
5	Professional Services	1.00	1.00	0.47	1.00
6	Medical Reimbursement	6.00	5.00	1.70	6.00
7	Outsourcing of Services	0.00	7.00	3.92	20.00
8	Advertising & Publicity	1.00	2.00	0.51	5.00
9	Grants in aid for Educational Institutions	500.00	500.00	500.00	550.00
10	Share of Taxes	14300.00	16497.12	16497.11	15000.00
11	Local Bodies	13500.00	13530.00	13530.00	14000.00
12	Village Committee Election	0.00	0.00	0.00	1100.00
13	ADC Election	980.00	800.00	798.69	500.00
14	Grants to PSU-ST Development Corporation	75.00	75.00	75.00	80.00
15	Scholarship/ Stipend	6986.00	4250.22	1801.22	7031.00
16	Coaching to Drop out Madhyamik	113.01	90.42	36.45	131.00
17	Coaching & Allied Scheme	56.00	44.80	44.80	56.00
18	Special Coaching in core subject	114.15	91.33	49.80	120.00
19	Supply of free text books	80.00	80.00	75.56	90.00
20	Folk Arts, Culture etc.	41.60	41.60	41.50	50.00
21	Supply of furniture and Utensils	23.35	72.00	70.83	100.00
22	State Share/ State's Contribution	1224.90	1458.43	648.96	931.89
23	Rehabilitation of Surrendered Extremists (Pre-1998)	14.48	14.48	8.69	10.00
24	Rehabilitation of Pre-1998 Surrendered Extremists (Special Package-55.00 Cr.)	0.00	21.00	21.00	0.00
25	Maintenance of Hostel (Minor Works)	200.00	200.00	166.51	300.00
26	Major Works (ST hostel in Shillong)	0.00	0.00	0.00	600.00
27	Chief Minister's Swanirbhar Parivar Yojana	0.00	0.00	0.00	100.00
28	Jhum Chas SahajyaPrakalpa	0.00	89.50	89.31	90.00
29	NABARD	0.00	85.89	85.88	0.00
30	NABARD (Interest)	20.00	20.00	0.00	20.00
31	Nucleus Budget	24.00	24.00	24.00	50.00
	<b>C. CASP/CSS</b>	<b>10728.96</b>	<b>20329.29</b>	<b>13117.993</b>	<b>9445.00</b>
1	Grant under Articles 275(1)	2967.00	1272.17	1070.43	1304.84
2	Special Central Assistance to TSS (SCA to TSS)	2533.96	1183.99	1183.64	1290.63
3	Special Assistance to Central Plan to TTAADC	0.00	5720.00	5720.00	0.00
4	Post Matric Scholarship-CSS	4239.00	10750.99	4678.99	5826.73
5	Pre-Matric Scholarship (IX- X)-CSS	699.00	930.00	407.43	508.00
6	Institutional support for marketing & development of Tribal Products-CASP	250.00	431.63	57.00	474.80
7	Protection of Civil Right Act. 1955 and prevention of Atrocities Act, 1989 (CSS)	40.00	40.51	0.51	40
<b>Grand Total:-(A+B+C)</b>		<b>51049.55</b>	<b>60407.88</b>	<b>49688.98</b>	<b>52773.89</b>

