



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	8652.17	25814.10	28714.10	20629.86
01 Salaries	249.97	470.00	470.00	650.04
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	19.00	19.00	19.00
27 Minor Works	--	4.00	4.00	5.00
28 Professional Services	--	3.00	3.00	--
30 Other contractual Services	--	2.00	2.00	--
31 Grant-in-aid	328.89	890.00	890.00	693.00
32 Contributions	--	--	--	1133.32
33 Subsidies	11.85	75.00	75.00	42.00
34 Scholarships/Stipend	581.28	1705.00	1705.00	1702.50
50 Other charges	4599.29	9661.60	10661.60	10630.50
53 Major Works	1069.41	4500.00	4500.00	2050.00
54 Investments	--	100.00	2000.00	--
60 Other capital expenditure	1786.81	8300.00	8300.00	3621.00