



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	8641.55	20629.86	23129.86	16168.64
01 Salaries	364.36	650.04	650.04	650.04
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	--	--	--	35.00
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	19.00	19.00	5.00
27 Minor Works	--	5.00	5.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	251.39	693.00	693.00	654.00
32 Contributions	--	1133.32	1133.32	440.00
33 Subsidies	17.90	42.00	42.00	52.00
34 Scholarships/Stipend	1049.65	1702.50	1702.50	1902.50
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	8641.55	20629.86	23129.86	16168.64
40 Water Charges	--	--	--	0.50
50 Other charges	1173.81	10630.50	10630.50	5574.60
53 Major Works	2801.04	2050.00	3050.00	2550.00
54 Investments	500.00	--	1500.00	--
60 Other capital expenditure	2410.03	3621.00	3621.00	4220.00