



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	14263.40	16168.64	18177.66	13587.99
01 Salaries	438.71	650.04	650.04	650.00
02 Wages	0.62	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
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	--	35.00	23.00	51.00
17 Refreshment Charges	--	1.50	1.50	1.00
19 Stationery Expenses	--	15.00	15.00	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	3.00	3.00	1.00
26 Advertising and Publicity	1.57	5.00	5.00	5.00
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	433.02	654.00	646.00	795.04
32 Contributions	431.80	440.00	440.00	440.00
33 Subsidies	12.50	52.00	52.00	50.02
34 Scholarship/Stipend	1746.83	1902.50	1928.52	1818.50
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

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	14263.40	16168.64	18177.66	13587.99
40 Water Charges	--	0.50	0.50	0.25
50 Other charges	7531.14	5574.60	5553.60	5290.67
53 Major Works	1275.61	2550.00	4550.00	250.01
54 Investments	1500.00	--	--	--
60 Other capital expenditure	852.19	4220.00	4220.00	4135.00