



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	9559.74	13587.99	13688.00	13223.25
01 Salaries	486.06	650.00	650.00	650.00
02 Wages	1.60	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	9.20	10.00	10.00	25.00
08 Maintenance of I.T. Equipments	4.79	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.53	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	1.09	2.00	2.00	2.00
11 Domestic travel expenses	0.10	3.00	3.00	3.00
13 Office expenses	37.44	40.00	40.00	50.00
14 Rents, Rates, Taxes	25.78	51.00	51.00	51.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	2.80	10.00	10.00	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	2.96	5.00	5.00	5.00
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.26	0.50	0.50	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	424.36	795.04	795.04	845.04
32 Contributions	193.01	440.00	440.00	440.00
33 Subsidies	14.85	50.02	50.02	50.02
34 Scholarship/Stipend	715.40	1818.50	1818.50	1873.50
36 Procurement of I.T. Equipments	8.07	10.00	10.00	20.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	0.32	7.00	7.00	7.00
39 Electricity Charges	0.43	1.00	1.00	1.00

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	9559.74	13587.99	13688.00	13223.25
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	3010.92	5290.67	5390.67	5285.67
53 Major Works	4054.41	250.01	250.01	150.01
54 Investments	--	--	--	--
60 Other capital expenditure	565.36	4135.00	4135.01	3735.01