



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 81</b>	<b>6659.91</b>	<b>13223.25</b>	<b>13223.25</b>	<b>17840.00</b>
01 Salaries	535.48	650.00	650.00	730.01
02 Wages	1.60	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	37.67	25.00	25.00	35.00
08 Maintenance of I.T. Equipments	2.45	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.52	2.00	2.00	2.00
11 Domestic travel expenses	1.33	3.00	3.00	3.00
13 Office expenses	21.48	50.00	50.00	60.00
14 Rents, Rates, Taxes	31.02	51.00	51.00	51.00
17 Refreshment Charges	0.15	1.00	1.00	1.00
19 Stationery Expenses	3.24	10.00	10.00	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	2.25	5.00	5.00	6.00
27 Minor Works	--	7.00	7.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.23	0.50	0.50	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	589.12	845.04	845.04	1345.04
32 Contributions	178.66	440.00	440.00	2230.25
33 Subsidies	6.75	50.02	50.02	50.02
34 Scholarship/Stipend	843.78	1873.50	1873.50	1785.00
36 Procurement of I.T. Equipments	12.49	20.00	20.00	20.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	1.13	7.00	7.00	5.00
39 Electricity Charges	0.75	1.00	1.00	1.00

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 81</b>	<b>6659.91</b>	<b>13223.25</b>	<b>13223.25</b>	<b>17840.00</b>
40 Water Charges	0.06	0.50	0.50	0.50
50 Other charges	3781.67	5285.67	5285.67	4577.18
53 Major Works	--	150.01	150.01	1950.00
54 Investments	--	--	--	--
60 Other capital expenditure	608.04	3735.01	3735.01	4961.50