



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 64 AGRICULTURE

(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. 64	15357.42	27860.72	27998.12	27747.69
01 Salaries	4065.32	6005.22	6005.22	6315.80
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	207.00
07 Outsourcing of Utility Attendants	--	--	--	251.36
08 Maintenance of I.T. Equipments	--	--	--	21.82
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	18.66
10 Maintenance of Cars and Other Vehicles	--	--	--	12.36
11 Domestic travel expenses	1.41	14.00	14.00	15.11
13 Office expenses	93.50	128.41	128.41	92.36
14 Rents, Rates, Taxes	1.96	5.00	5.00	5.25
17 Refreshment Charges	--	--	--	0.03
19 Stationery Expenses	--	--	--	40.21
21 Supplies and Materials	174.68	208.51	208.51	227.31
24 POL	42.51	43.00	43.00	55.15
26 Advertising and Publicity	10.07	20.00	20.00	25.25
27 Minor Works	20.25	32.01	32.01	37.06
28 Professional Services	0.15	0.51	0.51	0.02
29 Telephone / Mobile Charges	--	--	--	5.05
31 Grant-in-aid	4762.02	8540.69	8678.09	7325.20
32 Contributions	328.63	3579.77	3579.77	3298.64
33 Subsidies	3991.54	6697.56	6697.56	5941.13
34 Scholarships/Stipend	42.93	55.00	55.00	40.00
35 Grant-in-aid (Salaries)	--	--	--	800.00
36 Procurement of I.T. Equipments	--	--	--	10.16
38 Furniture Expenses	--	--	--	13.03
39 Electricity Charges	--	--	--	10.16

Demand No. 64 AGRICULTURE

(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. 64	15357.42	27860.72	27998.12	27747.69
40 Water Charges	--	--	--	6.22
50 Other charges	1024.41	876.01	876.01	448.32
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.66	30.01	30.01	20.01
53 Major Works	789.38	1625.01	1625.01	2505.01
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	--