



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

(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
<b>TOTAL DEMAND NO. 65</b>	<b>11218.43</b>	<b>16728.57</b>	<b>16824.44</b>	<b>17956.18</b>
01 Salaries	3853.81	5239.08	5239.08	5111.84
02 Wages	10.14	30.30	30.30	12.30
03 Overtime Allowance	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	344.00
07 Outsourcing of Utility Attendants	--	--	--	200.00
08 Maintenance of I.T. Equipments	--	--	--	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	8.10
10 Maintenance of Cars and Other Vehicles	--	--	--	28.00
11 Domestic travel expenses	1.95	12.20	12.20	12.05
13 Office expenses	95.90	247.17	247.17	304.10
14 Rents, Rates, Taxes	34.77	42.50	42.50	45.00
17 Refreshment Charges	--	--	--	9.30
18 Entertainment / Gift Expenses	--	--	--	1.20
19 Stationery Expenses	--	--	--	31.07
20 Other Administrative Expenses	--	3.50	3.50	2.00
21 Supplies and Materials	563.05	1123.01	1123.01	1187.61
24 POL	0.96	1.50	1.50	1.50
26 Advertising and Publicity	6.10	12.00	12.00	12.50
27 Minor Works	24.65	22.97	22.97	35.80
28 Professional Services	1.18	12.80	12.80	12.80
29 Telephone / Mobile Charges	--	--	--	10.50
31 Grant-in-aid	1765.81	2759.29	2759.29	2365.29
32 Contributions	--	69.55	69.55	69.55
33 Subsidies	4600.10	5560.10	5560.10	5385.60
34 Scholarships/Stipend	--	32.50	32.50	86.00
35 Grant-in-aid (Salaries)	--	--	--	400.00
36 Procurement of I.T. Equipments	--	--	--	100.00

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

(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
<b>TOTAL DEMAND NO. 65</b>	<b>11218.43</b>	<b>16728.57</b>	<b>16824.44</b>	<b>17956.18</b>
37 Exhibition / Fair Expenses	--	--	--	20.50
38 Furniture Expenses	--	--	--	32.50
39 Electricity Charges	--	--	--	21.69
40 Water Charges	--	--	--	9.00
50 Other charges	131.86	1037.90	1133.77	960.98
51 Motor vehicles	--	15.00	15.00	65.00
53 Major Works	128.15	507.00	507.00	1005.00