



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 64 AGRICULTURE

(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. 64	16332.39	27747.69	29831.41	25930.03
01 Salaries	4608.31	6315.80	6154.30	6371.55
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	207.00	60.95	35.00
07 Outsourcing of Utility Attendants	--	251.36	251.36	200.00
08 Maintenance of I.T. Equipments	--	21.82	21.81	20.32
09 Maintenance of Non I.T. Equipments / Machinery	--	18.66	14.65	15.68
10 Maintenance of Cars and Other Vehicles	--	12.36	15.35	11.01
11 Domestic travel expenses	4.15	15.11	13.41	9.46
13 Office expenses	147.21	92.36	120.46	91.17
14 Rents, Rates, Taxes	1.47	5.25	5.25	8.50
17 Refreshment Charges	--	0.03	0.53	0.30
19 Stationery Expenses	--	40.21	36.61	25.63
21 Supplies and Materials	141.09	227.31	234.21	116.82
24 POL	43.32	55.15	65.15	60.50
26 Advertising and Publicity	15.56	25.25	25.25	16.01
27 Minor Works	37.01	37.06	74.86	57.32
28 Professional Services	--	0.02	10.02	0.02
29 Telephone / Mobile Charges	--	5.05	4.58	2.35
31 Grant-in-aid	3023.45	7325.20	6640.20	5556.21
32 Contributions	411.86	3298.64	2958.64	2568.45
33 Subsidies	4584.89	5941.13	6252.33	5135.54
34 Scholarship/Stipend	54.99	40.00	130.01	80.00
35 Grant-in-aid (Salaries)	--	800.00	600.00	1000.00
36 Procurement of I.T. Equipments	--	10.16	101.71	66.72
37 Exhibition / Fair Expenses	--	--	500.01	20.00
38 Furniture Expenses	--	13.03	10.73	7.98

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	16332.39	27747.69	29831.41	25930.03
39 Electricity Charges	--	10.16	34.76	24.97
40 Water Charges	--	6.22	9.49	7.21
43 Suspense	--	--	--	--
50 Other charges	824.82	448.32	859.75	896.28
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	6.83	20.01	20.01	20.01
53 Major Works	2427.43	2505.01	4605.01	3505.01
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	--