



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

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

(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
<b>TOTAL DEMAND NO. 65</b>	<b>12678.77</b>	<b>17956.18</b>	<b>18019.20</b>	<b>18000.00</b>
01 Salaries	4117.23	5111.84	5111.84	5590.04
02 Wages	0.21	12.30	12.30	0.20
03 Overtime Allowance	--	0.20	0.20	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	344.00	344.00	322.00
07 Outsourcing of Utility Attendants	--	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	65.20	65.20	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	8.10	8.10	8.00
10 Maintenance of Cars and Other Vehicles	--	28.00	28.00	17.50
11 Domestic travel expenses	2.99	12.05	32.05	27.60
13 Office expenses	151.95	304.10	304.10	216.20
14 Rents, Rates, Taxes	37.52	45.00	49.00	50.00
17 Refreshment Charges	--	9.30	9.30	5.17
18 Entertainment / Gift Expenses	--	1.20	1.20	1.20
19 Stationery Expenses	--	31.07	31.07	27.00
20 Other Administrative Expenses	--	2.00	2.13	2.00
21 Supplies and Materials	776.47	1187.61	1187.61	1032.29
24 POL	--	1.50	1.50	1.10
26 Advertising and Publicity	6.16	12.50	22.50	21.40
27 Minor Works	1.42	35.80	35.80	33.50
28 Professional Services	2.35	12.80	12.80	5.80
29 Telephone / Mobile Charges	--	10.50	10.50	5.75
31 Grant-in-aid	2232.82	2365.29	2890.29	2784.10
32 Contributions	6.14	69.55	69.55	25.50
33 Subsidies	4607.88	5385.60	5173.60	5097.60
34 Scholarship/Stipend	27.50	86.00	212.02	165.50
35 Grant-in-aid (Salaries)	--	400.00	400.00	400.00
36 Procurement of I.T. Equipments	--	100.00	100.00	100.00

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(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
<b>TOTAL DEMAND NO. 65</b>	<b>12678.77</b>	<b>17956.18</b>	<b>18019.20</b>	<b>18000.00</b>
37 Exhibition / Fair Expenses	--	20.50	20.50	10.50
38 Furniture Expenses	--	32.50	32.50	43.20
39 Electricity Charges	--	21.69	21.69	31.40
40 Water Charges	--	9.00	9.00	11.50
50 Other charges	445.44	960.98	550.85	543.70
51 Motor vehicles	--	65.00	65.00	150.00
53 Major Works	262.69	1005.00	1005.00	1005.00