



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 66 FISHERIES

(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. 66	4926.98	10043.54	9607.07	8403.59
01 Salaries	958.92	1663.00	1614.50	1843.00
02 Wages	--	1.10	1.10	1.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
08 Maintenance of I.T. Equipments	--	--	0.51	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	1.51	2.50
10 Maintenance of Cars and Other Vehicles	--	--	7.01	5.00
11 Domestic travel expenses	5.85	15.50	20.20	21.50
13 Office expenses	87.56	104.65	89.55	141.60
17 Refreshment Charges	--	3.40	3.40	3.40
18 Entertainment / Gift Expenses	--	2.30	2.30	2.30
19 Stationery Expenses	--	21.40	15.70	13.90
20 Other Administrative Expenses	7.78	26.00	26.00	23.00
21 Supplies and Materials	73.44	118.00	105.10	87.50
24 POL	8.27	15.00	15.00	15.00
26 Advertising and Publicity	1.96	5.00	5.00	8.00
27 Minor Works	2.33	4.50	4.50	4.50
29 Telephone / Mobile Charges	--	1.25	1.25	2.75
31 Grant-in-aid	188.22	2.00	2.00	3.00
32 Contributions	0.94	1.50	1.50	12.00
33 Subsidies	2641.81	1433.94	1482.44	1244.54
34 Scholarship/Stipend	4.57	20.00	20.00	20.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	250.00
36 Procurement of I.T. Equipments	--	7.00	28.50	45.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	5.00	10.00	12.00
39 Electricity Charges	--	6.25	6.25	5.75

Demand No. 66 FISHERIES

(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. 66	4926.98	10043.54	9607.07	8403.59
40 Water Charges	--	5.25	2.25	5.25
50 Other charges	374.50	204.50	204.50	347.00
52 Machinery and equipment	--	--	--	--
53 Major Works	570.83	6045.00	5605.00	4200.00
60 Other capital expenditure	--	12.00	12.00	12.00