



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	21606.20	25930.03	25930.10	30630.12
01 Salaries	5468.22	6371.55	6371.55	6638.58
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.40	35.00	35.00	35.00
07 Outsourcing of Utility Attendants	244.02	200.00	200.00	225.00
08 Maintenance of I.T. Equipments	16.78	20.32	20.32	1.20
09 Maintenance of Non I.T. Equipments / Machinery	10.01	15.68	15.68	9.11
10 Maintenance of Cars and Other Vehicles	5.49	11.01	11.01	9.86
11 Domestic travel expenses	5.17	9.46	9.46	7.30
13 Office expenses	96.69	91.17	91.17	31.20
14 Rents, Rates, Taxes	2.93	8.50	8.50	13.00
17 Refreshment Charges	0.24	0.30	0.30	0.30
19 Stationery Expenses	20.79	25.63	25.63	12.01
20 Other Administrative Expenses	--	--	--	2.00
21 Supplies and Materials	177.75	116.82	116.82	112.25
24 POL	59.79	60.50	60.50	44.60
26 Advertising and Publicity	24.70	16.01	16.01	16.05
27 Minor Works	63.30	57.32	57.32	112.70
28 Professional Services	5.00	0.02	0.02	--
29 Telephone / Mobile Charges	0.49	2.35	2.35	1.51
31 Grant-in-aid	2776.79	5556.21	5556.25	4152.75
32 Contributions	703.07	2568.45	2568.46	1962.66
33 Subsidies	6505.18	5135.54	5135.54	7788.44
34 Scholarship/Stipend	84.92	80.00	80.00	135.00
35 Grant-in-aid (Salaries)	542.54	1000.00	1000.00	2000.00
36 Procurement of I.T. Equipments	103.15	66.72	66.72	5.00
37 Exhibition / Fair Expenses	504.62	20.00	20.00	20.00

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	21606.20	25930.03	25930.10	30630.12
38 Furniture Expenses	8.28	7.98	7.98	10.01
39 Electricity Charges	20.51	24.97	24.97	16.29
40 Water Charges	3.57	7.21	7.21	6.56
43 Suspense	--	--	--	--
50 Other charges	523.22	896.28	896.30	2206.96
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.21	20.01	20.01	10.00
53 Major Works	3593.37	3505.01	3505.01	5044.78
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	--