



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 66 FISHERIES

(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. 66	4689.54	8403.59	8403.60	7222.33
01 Salaries	1140.41	1843.00	1843.00	1902.20
02 Wages	--	1.10	1.10	0.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	9.99	70.00	70.00	100.00
08 Maintenance of I.T. Equipments	0.17	2.00	2.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.61	2.50	2.50	1.50
10 Maintenance of Cars and Other Vehicles	0.76	5.00	5.00	5.00
11 Domestic travel expenses	10.05	21.50	21.50	23.50
12 Foreign travel expenses	--	--	0.01	5.00
13 Office expenses	34.18	141.60	141.60	132.20
17 Refreshment Charges	0.08	3.40	3.40	1.70
18 Entertainment / Gift Expenses	--	2.30	2.30	--
19 Stationery Expenses	9.74	13.90	13.90	12.00
20 Other Administrative Expenses	13.55	23.00	23.00	23.00
21 Supplies and Materials	52.63	87.50	87.50	69.10
24 POL	7.03	15.00	15.00	18.00
26 Advertising and Publicity	3.07	8.00	8.00	8.00
27 Minor Works	0.70	4.50	4.50	0.40
29 Telephone / Mobile Charges	0.67	2.75	2.75	2.00
31 Grant-in-aid	--	3.00	3.00	3.00
32 Contributions	1.32	12.00	12.00	17.00
33 Subsidies	579.06	1344.54	1344.54	916.04
34 Scholarship/Stipend	16.32	20.00	20.00	30.00
35 Grant-in-aid (Salaries)	197.20	250.00	250.00	350.00
36 Procurement of I.T. Equipments	21.05	45.00	45.00	40.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	8.55	12.00	12.00	7.00

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 66	4689.54	8403.59	8403.60	7222.33
39 Electricity Charges	5.98	5.75	5.75	6.09
40 Water Charges	0.66	5.25	5.25	3.00
50 Other charges	600.86	247.00	247.00	327.00
52 Machinery and equipment	--	--	--	--
53 Major Works	1974.90	4200.00	4200.00	3200.00
60 Other capital expenditure	--	12.00	12.00	18.00