



GOVERNMENT OF GOA

UNITS OF APPROPRIATION IN DEMANDS FOR GRANTS

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 65	13715.25	18000.00	18000.03	16100.29
01 Salaries	4283.55	5590.04	5590.04	5950.05
02 Wages	--	0.20	0.20	0.21
03 Overtime Allowance	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	295.08	322.00	322.00	322.01
07 Outsourcing of Utility Attendants	95.62	200.00	200.00	200.01
08 Maintenance of I.T. Equipments	2.97	65.20	65.20	65.01
09 Maintenance of Non I.T. Equipments / Machinery	2.45	8.00	8.00	5.51
10 Maintenance of Cars and Other Vehicles	11.46	17.50	17.50	14.51
11 Domestic travel expenses	16.47	27.60	27.60	14.61
13 Office expenses	64.49	216.20	216.20	115.31
14 Rents, Rates, Taxes	44.77	50.00	50.00	58.01
17 Refreshment Charges	--	5.17	5.17	3.66
18 Entertainment / Gift Expenses	--	1.20	1.20	0.51
19 Stationery Expenses	8.93	27.00	27.00	25.01
20 Other Administrative Expenses	2.05	2.00	2.00	2.01
21 Supplies and Materials	785.45	1032.29	1032.30	913.13
24 POL	--	1.10	1.10	0.61
26 Advertising and Publicity	7.98	21.40	21.40	6.41
27 Minor Works	3.49	33.50	33.50	15.36
28 Professional Services	--	5.80	5.80	20.50
29 Telephone / Mobile Charges	2.39	5.75	5.75	4.26
31 Grant-in-aid	2991.38	2784.10	2784.12	2057.11
32 Contributions	1.40	25.50	25.50	180.10
33 Subsidies	4149.17	5097.60	5097.60	4490.30
34 Scholarship/Stipend	126.52	165.50	165.50	68.51
35 Grant-in-aid (Salaries)	397.28	400.00	400.00	360.00
36 Procurement of I.T. Equipments	78.74	100.00	100.00	50.01

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(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 65	13715.25	18000.00	18000.03	16100.29
37 Exhibition / Fair Expenses	0.50	10.50	10.50	1.50
38 Furniture Expenses	10.32	43.20	43.20	15.21
39 Electricity Charges	16.26	31.40	31.40	20.41
40 Water Charges	3.92	11.50	11.50	7.36
50 Other charges	32.78	543.70	543.70	298.01
51 Motor vehicles	14.37	150.00	150.00	60.01
53 Major Works	265.46	1005.00	1005.00	755.01