



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	20790.59	30630.12	30698.84	29319.95
01 Salaries	5692.54	6638.58	6638.58	6802.78
02 Wages	--	--	--	1.60
03 Overtime Allowance	--	--	--	0.02
06 Outsourcing of DEOs / Jr. Stenos and Other Services	38.45	35.00	35.00	61.00
07 Outsourcing of Utility Attendants	203.62	225.00	225.00	230.00
08 Maintenance of I.T. Equipments	20.27	1.20	1.20	33.23
09 Maintenance of Non I.T. Equipments / Machinery	2.41	9.11	9.11	19.24
10 Maintenance of Cars and Other Vehicles	7.03	9.86	9.86	17.04
11 Domestic travel expenses	7.10	7.30	7.30	8.85
13 Office expenses	75.66	31.20	31.20	48.62
14 Rents, Rates, Taxes	9.91	13.00	13.00	10.00
17 Refreshment Charges	0.32	0.30	0.30	0.50
19 Stationery Expenses	16.58	12.01	12.01	21.71
20 Other Administrative Expenses	--	2.00	2.02	2.02
21 Supplies and Materials	87.75	112.25	112.25	144.75
24 POL	49.62	44.60	44.60	55.52
26 Advertising and Publicity	17.44	16.05	16.05	31.16
27 Minor Works	32.31	112.70	180.74	171.10
28 Professional Services	--	--	--	35.04
29 Telephone / Mobile Charges	2.17	1.51	1.51	3.54
31 Grant-in-aid	2439.32	4152.75	4152.87	2131.73
32 Contributions	677.75	1962.66	1962.79	5321.55
33 Subsidies	6151.13	7788.44	7788.65	6228.91
34 Scholarship/Stipend	127.88	135.00	135.02	254.55
35 Grant-in-aid (Salaries)	504.14	2000.00	2000.00	1000.00
36 Procurement of I.T. Equipments	49.60	5.00	5.00	64.15
37 Exhibition / Fair Expenses	20.22	20.00	20.03	23.31

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2	2025 - 2026	2025 - 2026	2026 - 2027
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 64	20790.59	30630.12	30698.84	29319.95
38 Furniture Expenses	14.26	10.01	10.01	92.11
39 Electricity Charges	19.27	16.29	16.29	23.37
40 Water Charges	5.73	6.56	6.56	9.12
43 Suspense	--	--	--	0.01
50 Other charges	1184.54	2206.96	2207.10	2979.69
51 Motor vehicles	--	--	--	0.03
52 Machinery and equipment	7.63	10.00	10.00	10.03
53 Major Works	3331.97	5044.78	5044.78	3483.64
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	0.02
70 Deduct recoveries	-6.03	--	0.01	0.01