



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 66 FISHERIES

(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. 66	5560.77	7222.33	9363.28	7339.07
01 Salaries	1204.74	1902.20	1902.20	1985.01
02 Wages	0.24	0.10	0.10	1.50
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	97.02	100.00	100.00	80.00
08 Maintenance of I.T. Equipments	0.71	1.50	1.50	6.00
09 Maintenance of Non I.T. Equipments / Machinery	0.16	1.50	1.50	1.00
10 Maintenance of Cars and Other Vehicles	2.31	5.00	5.00	5.00
11 Domestic travel expenses	12.66	23.50	23.50	22.10
12 Foreign travel expenses	--	5.00	5.00	4.00
13 Office expenses	64.18	132.20	132.20	131.41
17 Refreshment Charges	0.42	1.70	1.70	1.20
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	11.95	12.00	12.00	15.00
20 Other Administrative Expenses	12.14	23.00	23.00	22.80
21 Supplies and Materials	17.08	69.10	69.10	58.52
24 POL	6.45	18.00	18.00	21.00
26 Advertising and Publicity	5.33	8.00	8.00	8.00
27 Minor Works	0.23	0.40	0.40	0.01
29 Telephone / Mobile Charges	0.86	2.00	2.00	2.00
31 Grant-in-aid	--	3.00	3.00	4.00
32 Contributions	1.18	17.00	17.00	22.00
33 Subsidies	553.63	916.04	2656.99	1416.03
34 Scholarship/Stipend	21.78	30.00	30.00	30.00
35 Grant-in-aid (Salaries)	158.31	350.00	350.00	300.00
36 Procurement of I.T. Equipments	8.23	40.00	40.00	40.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	9.80	7.00	7.00	7.00

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 66	5560.77	7222.33	9363.28	7339.07
39 Electricity Charges	6.97	6.09	6.09	7.00
40 Water Charges	1.97	3.00	3.00	15.00
50 Other charges	746.15	327.00	727.00	672.48
52 Machinery and equipment	--	--	--	--
53 Major Works	2610.47	3200.00	3200.00	2450.01
60 Other capital expenditure	5.80	18.00	18.00	11.00