



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	26205.70	1655.02	27860.72
Total	26205.70	1655.02	27860.72

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	16524.22	22710.66	22713.66	27860.72
Total Revenue Expenditure	15606.87	19446.63	19449.63	26205.70
2071 Pensions and Other Retirement Benefits	--	977.40	977.40	610.00
01 Civil	--	977.40	977.40	610.00
117 Government Contribution for Defined Contribution Scheme	--	977.40	977.40	610.00
01 Defined Contribution Pension Scheme	--	977.40	977.40	610.00
01 Salaries	--	977.40	977.40	610.00
2401 Crop Husbandry	15135.80	17842.45	17845.45	24820.28
001 Direction and Administration	1745.34	1883.50	1883.50	2364.00
01 Direction	214.71	241.50	241.50	279.00
01 Salaries	210.01	232.00	232.00	265.00
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	4.43	6.00	6.00	10.00
50 Other charges	--	2.50	2.50	3.00
02 Superintendence	643.30	667.00	667.00	878.00
01 Salaries	626.17	640.00	640.00	855.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.61	2.00	2.00	2.00
13 Office expenses	16.52	10.00	10.00	20.00
50 Other charges	--	15.00	15.00	1.00
03 Subordinate and Expert Staff	887.33	975.00	975.00	1207.00
01 Salaries	862.27	868.00	868.00	1090.00
03 Overtime Allowance	--	--	--	--

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.14	2.00	2.00	2.00
13 Office expenses	8.32	--	--	10.00
14 Rents, Rates, Taxes	7.04	5.00	5.00	5.00
50 Other charges	8.56	100.00	100.00	100.00
102 Food grain crops	1491.95	1486.02	1486.02	2064.50
02 Crop Production and Input Management	1491.95	1486.02	1486.02	1732.50
01 Salaries	540.62	520.00	520.00	760.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	8.72	10.00	10.00	12.00
21 Supplies and Materials	12.24	25.00	25.00	20.00
24 POL	21.67	20.00	20.00	25.00
27 Minor Works	8.64	10.00	10.00	15.00
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	900.06	900.00	900.00	900.00
50 Other charges	--	--	--	--
03 Survey of Fallow Land	--	--	--	--
50 Other charges	--	--	--	--
04 Assistance for Fencing	--	--	--	324.00
33 Subsidies	--	--	--	324.00
05 Promoting improved technologies in food grains crops	--	--	--	8.00
21 Supplies and Materials	--	--	--	1.00
33 Subsidies	--	--	--	7.00
103 Seeds	341.84	347.01	347.01	670.00
02 Agricultural Experiments and Research	341.84	347.01	347.01	530.00
01 Salaries	340.46	340.00	340.00	523.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.38	6.00	6.00	6.00

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Assistance for High Yielding and Certified Seed	--	--	--	113.00
21 Supplies and Materials	--	--	--	13.00
33 Subsidies	--	--	--	100.00
04 Revitalization of Khazan Land	--	--	--	6.00
21 Supplies and Materials	--	--	--	5.00
33 Subsidies	--	--	--	1.00
05 Assistance for Sugarcane planting Material	--	--	--	21.00
21 Supplies and Materials	--	--	--	1.00
33 Subsidies	--	--	--	20.00
105 Manures and Fertilisers	34.82	41.50	41.50	49.00
02 Manures and Fertilizers	34.82	41.50	41.50	49.00
01 Salaries	31.15	32.00	32.00	40.00
11 Domestic travel expenses	0.13	1.00	1.00	0.50
13 Office expenses	1.21	2.00	2.00	3.00
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	2.33	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	0.50
107 Plant Protection	18.03	26.00	26.00	48.00
02 Plant Protection	18.03	26.00	26.00	29.00
01 Salaries	16.58	20.00	20.00	23.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.17	5.00	5.00	4.00
21 Supplies and Materials	0.28	1.00	1.00	2.00
27 Minor Works	--	--	--	--
03 Assistance for Crop Protection in Agriculture	--	--	--	19.00
21 Supplies and Materials	--	--	--	4.00
33 Subsidies	--	--	--	15.00
108 Commercial Crops	--	429.53	432.53	230.06
04 Coconut - Package Programme/ Development Board (CBD) (A)	--	--	--	20.00

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	20.00
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
09 Cultivation of Red Oil Palm (A)	--	13.02	13.02	15.01
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--
33 Subsidies	--	13.00	13.00	15.00
50 Other charges	--	0.01	0.01	--
10 National Food Security Mission (A)	--	16.51	16.51	30.00
21 Supplies and Materials	--	10.00	10.00	--
31 Grant-in-aid	--	0.01	0.01	30.00
33 Subsidies	--	5.00	5.00	--
50 Other charges	--	1.50	1.50	--
11 GI-Tag for Indeginous Products of Goa	--	200.00	200.00	100.00
50 Other charges	--	200.00	200.00	100.00
12 Agricultural Produce and Marketing Board	--	200.00	200.00	5.00
31 Grant-in-aid	--	200.00	200.00	5.00
13 National Food Security Mission Oil Seeds (State Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	--	--	3.00	15.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	3.00	15.00
15 National Mission on Edible Oils (Oil Palm) (state Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
16 National Food Security Mission-Pulses (NFSM) (P) (A) (Centre Share 60%)	--	--	--	15.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	15.00
17 National Food Security Mission-Pulses (State Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00
109 Extension and Farmer's Training	575.41	798.50	798.50	1343.68
05 Extension Training Centre	116.81	123.00	123.00	160.00
01 Salaries	115.27	108.00	108.00	157.00
11 Domestic travel expenses	0.86	1.00	1.00	1.00
13 Office expenses	0.68	5.00	5.00	2.00
21 Supplies and Materials	--	4.00	4.00	--
27 Minor Works	--	--	--	--
50 Other charges	--	5.00	5.00	--
08 Development of Agricultural Extension	240.15	325.50	325.50	517.00
01 Salaries	115.78	120.00	120.00	180.00
11 Domestic travel expenses	0.18	1.00	1.00	0.50
13 Office expenses	9.05	15.00	15.00	15.00
21 Supplies and Materials	14.05	10.00	10.00	10.00
26 Advertising and Publicity	8.05	18.00	18.00	15.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	0.15	0.50	0.50	0.50
31 Grant-in-aid	--	--	--	--
33 Subsidies	8.89	10.00	10.00	10.00
34 Scholarships/Stipend	15.33	45.00	45.00	55.00
50 Other charges	68.67	105.00	105.00	230.00
11 National Mission on Agricultural Extension & Technology (NMAET) (A)	218.45	350.00	350.00	400.01
01 Salaries	--	--	--	0.01

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	218.45	350.00	350.00	400.00
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share)	--	--	--	266.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	266.66
113 Agricultural Engineering	165.59	271.01	271.01	1258.00
02 Agricultural Machinery and Implements	165.59	176.01	176.01	266.00
01 Salaries	150.88	152.00	152.00	240.00
11 Domestic travel expenses	0.04	2.00	2.00	1.00
13 Office expenses	0.69	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	--
24 POL	10.69	10.00	10.00	12.00
27 Minor Works	3.29	7.00	7.00	8.00
03 Center of Excellence, Technology, Branding	--	95.00	95.00	100.00
50 Other charges	--	95.00	95.00	100.00
04 Promotion of Mechanization in Agriculture	--	--	--	332.00
33 Subsidies	--	--	--	332.00
05 Custom Hiring Service in Agriculture	--	--	--	550.00
33 Subsidies	--	--	--	550.00
06 Assistance for Removal of Weed	--	--	--	10.00
33 Subsidies	--	--	--	10.00
119 Horticulture and Vegetable Crops	2583.02	3245.52	3245.52	5412.36
01 National Crop Insurance Programme (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
02 Vegetable	31.16	41.02	41.02	51.01
01 Salaries	30.45	40.00	40.00	50.00
13 Office expenses	0.71	1.00	1.00	1.00
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Horticulture	551.86	654.50	654.50	778.00
01 Salaries	386.78	384.00	384.00	547.00
11 Domestic travel expenses	0.15	0.50	0.50	1.00
13 Office expenses	4.89	8.00	8.00	8.00
21 Supplies and Materials	80.97	100.00	100.00	110.00
27 Minor Works	1.62	2.00	2.00	2.00
33 Subsidies	68.09	150.00	150.00	100.00
50 Other charges	9.36	10.00	10.00	10.00
07 National Horticulture Mission Scheme (A)	--	550.00	550.00	1550.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	550.00	550.00	1550.00
14 Action Plan to Control Price Rise	2000.00	2000.00	2000.00	2000.00
33 Subsidies	2000.00	2000.00	2000.00	2000.00
15 National Horticulture Mission Scheme (StateShare)	--	--	--	1033.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	1033.33
121 National Mission for Sustainable Agriculture (NMSA)	261.65	1614.02	1614.02	25.00
02 Soil Health Management (SHM) (A)	--	29.00	29.00	--
13 Office expenses	--	4.00	4.00	--
21 Supplies and Materials	--	15.00	15.00	--
50 Other charges	--	10.00	10.00	--
03 Soil Health Card (SHC)(A)	8.25	25.00	25.00	25.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	15.00
50 Other charges	8.25	14.00	14.00	9.00
04 Paramparagat Krishi Vikas Yojana (PKVY) (A)	253.40	1560.02	1560.02	--
21 Supplies and Materials	--	950.00	950.00	--
28 Professional Services	253.40	600.00	600.00	--
31 Grant-in-aid	--	0.01	0.01	--

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	10.00	10.00	--
789 Special Component Plan for Scheduled Castes	2.53	24.00	24.00	20.50
01 Scheduled Castes Development Scheme	2.53	24.00	24.00	20.50
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	4.00	4.00	1.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	2.53	15.00	15.00	15.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub-Plan	541.90	893.00	893.00	891.00
01 Scheduled Tribe Development Scheme	541.90	893.00	893.00	891.00
13 Office expenses	4.96	9.00	9.00	10.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	2.37	3.00	3.00	5.00
33 Subsidies	534.57	870.00	870.00	870.00
50 Other charges	--	10.00	10.00	5.00
800 Other Expenditure	7374.61	6782.84	6782.84	10458.18
01 Financial Asstt. to Shetkari Aadhar Nidhi	240.36	400.10	400.10	300.10
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	240.36	400.00	400.00	300.00
02 Jalkund Scheme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Support Price and Crop Compensation	2273.16	1500.00	1500.00	2000.00
31 Grant-in-aid	1599.97	500.00	500.00	1000.00
33 Subsidies	673.19	1000.00	1000.00	1000.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	938.65	1544.61	1544.61	1354.70

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	1.60	1.60	0.01
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	1.65	10.00	10.00	--
21 Supplies and Materials	12.56	200.00	200.00	--
24 POL	--	0.50	0.50	--
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	10.00	10.00	--
28 Professional Services	33.00	20.00	20.00	--
31 Grant-in-aid	546.62	600.00	600.00	1354.69
33 Subsidies	308.07	400.00	400.00	--
34 Scholarships/Stipend	--	0.01	0.01	--
50 Other charges	36.75	300.00	300.00	--
07 Interest Subsidy on Loans for Agriculture and Allied Activities	58.15	100.00	100.00	60.00
33 Subsidies	58.15	100.00	100.00	60.00
08 Awards to Farmers	4.35	5.00	5.00	5.00
50 Other charges	4.35	5.00	5.00	5.00
09 Green House/Poly House	--	100.02	100.02	15.00
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	--	100.00	100.00	15.00
50 Other charges	--	0.01	0.01	--
10 Procurement of Vegetables from Farmers	355.71	750.00	750.00	800.00
31 Grant-in-aid	355.71	750.00	750.00	800.00
11 Self Help Groups for Vegetable Cultivation	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
12 Organic Inputs	17.39	65.00	65.00	28.50
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	17.39	50.00	50.00	25.00
50 Other charges	--	10.00	10.00	2.50
13 Subsidy for Digging Well	172.64	200.00	200.00	200.00

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	172.64	200.00	200.00	200.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	55.07	150.03	150.03	100.00
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	20.00	20.00	20.00
33 Subsidies	55.07	120.00	120.00	79.95
50 Other charges	--	8.00	8.00	0.01
16 Integrated Farming System	--	0.03	0.03	--
21 Supplies and Materials	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
17 Goa State Coconut Development Board	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
18 Per Drop More Crop under (PMKSY) (A)	--	98.00	98.00	120.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	10.00	10.00	120.00
33 Subsidies	--	80.00	80.00	--
50 Other charges	--	8.00	8.00	--
19 Watershed Development under PMKSY (Central Share 60%)	--	0.03	0.03	840.01
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	840.00
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
20 Agro Tourism	--	20.00	20.00	0.01
33 Subsidies	--	20.00	20.00	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 community Farming	11.95	100.00	100.00	25.00
33 Subsidies	11.95	100.00	100.00	25.00
22 Financial Support to Sugar Mill	3247.18	1500.00	1500.00	1000.00
31 Grant-in-aid	3247.18	1500.00	1500.00	1000.00
23 Setting up of Sfurti Cluster	--	200.00	200.00	200.00
31 Grant-in-aid	--	200.00	200.00	200.00
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	--	--	--	903.13
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	903.12
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)	--	--	--	80.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	80.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)	--	--	--	560.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	560.00
27 Paramparogat Krishi Vikas Yojana (PKVY) (Central Share)	--	--	--	1020.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	1020.00
28 Paramparogat Krishi Vikas Yojana (PKVY) (State Share)	--	--	--	680.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	680.00
29 National Project on Soil health and Fertility (Central Share)	--	--	--	100.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	100.00
30 National Project on Soil health and Fertility (State Share)	--	--	--	66.67

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
911 Deduct - Recoveries of Overpayment	-0.89	--	--	-14.00
01 Recoveries of overpayment of previous year	-0.89	--	--	-14.00
01 Salaries	-0.64	--	--	-3.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	-10.00
50 Other charges	-0.25	--	--	-1.00
2402 Soil and Water Conservation	214.10	332.72	332.72	360.91
001 Direction and Administration	149.68	147.50	147.50	215.65
01 Establishment	149.68	147.50	147.50	215.65
01 Salaries	148.86	144.00	144.00	211.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.02	2.00	2.00	0.15
26 Advertising and Publicity	0.80	1.00	1.00	4.00
102 Soil Conservation	64.42	185.22	185.22	145.26
01 Soil Conservation	39.70	134.11	134.11	129.15
01 Salaries	38.06	65.00	65.00	85.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	0.23	2.00	2.00	1.00
13 Office expenses	1.41	4.00	4.00	0.15
24 POL	--	0.01	0.01	--
27 Minor Works	--	8.00	8.00	3.00
32 Contributions	--	35.00	35.00	40.00
33 Subsidies	--	20.00	20.00	--
02 Soil Conservation	22.09	--	--	--
01 Salaries	21.06	--	--	--
13 Office expenses	0.12	--	--	--
27 Minor Works	0.91	--	--	--
04 Revitalization of Waterbodies	2.63	11.11	11.11	16.11
01 Salaries	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	2.63	10.00	10.00	15.00
05 Revival of Khazan Land Farming	--	40.00	40.00	--
31 Grant-in-aid	--	20.00	20.00	--
33 Subsidies	--	20.00	20.00	--
2415 Agricultural Research and Education	249.55	273.51	273.51	394.51
01 Crop Husbandry	249.55	273.51	273.51	394.51
004 Research	156.14	181.01	181.01	246.01
02 Agri-Horticultural Research Station and Chemistry Section	156.14	181.01	181.01	246.01
01 Salaries	152.14	168.00	168.00	236.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.00	7.00	7.00	6.00
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	1.00
150 Assistance to ICAR (Plan)	93.41	92.50	92.50	148.50
01 Krishi Vigyan Kendra in South Goa (A)	93.41	92.50	92.50	148.50
01 Salaries	88.14	80.00	80.00	136.00
11 Domestic travel expenses	1.10	1.00	1.00	1.00
13 Office expenses	2.36	5.00	5.00	5.00
21 Supplies and Materials	1.40	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	0.41	3.50	3.50	3.50
2551 Hill Areas	7.42	20.55	20.55	20.00
01 Western Ghats	7.42	20.55	20.55	20.00
800 Other Expenditure	7.42	20.55	20.55	20.00
01 Development of Land, Land Shaping and Contour Buding	7.42	20.55	20.55	20.00

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
13 Office expenses	5.37	8.00	8.00	9.00
21 Supplies and Materials	0.35	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	--
31 Grant-in-aid	--	0.05	0.05	--
33 Subsidies	1.40	5.00	5.00	3.50
50 Other charges	0.30	5.40	5.40	5.50
Total Capital Expenditure	917.35	3264.03	3264.03	1655.02
4401 Capital Outlay on Crop Husbandry	456.33	1214.02	1214.02	405.02
102 Food Grain Crops	218.24	431.00	431.00	260.00
01 Crop Production and Input Management	218.24	411.00	411.00	260.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	7.49	10.00	10.00	10.00
53 Major Works	210.75	400.00	400.00	250.00
03 Horticulture and Floriculture Estates	--	20.00	20.00	--
60 Other capital expenditure	--	20.00	20.00	--
789 Special Component Plan for Scheduled Castes.	--	43.01	43.01	15.00
01 Scheduled Castes Development Scheme	--	43.01	43.01	15.00
51 Motor vehicles	--	0.01	0.01	--
52 Machinery and equipment	--	20.00	20.00	10.00
53 Major Works	--	23.00	23.00	5.00
796 Tribal Area Sub Plan	--	170.01	170.01	130.00
01 Scheduled Tribe Development Scheme	--	170.01	170.01	130.00
51 Motor vehicles	--	0.01	0.01	--
52 Machinery and equipment	--	50.00	50.00	10.00
53 Major Works	--	120.00	120.00	120.00
800 Other Expenditure	238.09	570.00	570.00	0.02
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	238.09	570.00	570.00	0.02
52 Machinery and equipment	136.74	70.00	70.00	0.01

Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	101.35	500.00	500.00	0.01
4402 Capital Outlay on Soil and Water Conservation	461.02	2050.00	2050.00	1250.00
102 Soil Conservation	461.02	2050.00	2050.00	1250.00
02 Protective Works Embankment	459.53	2000.00	2000.00	1250.00
53 Major Works	459.53	2000.00	2000.00	1250.00
04 Revival of Khazan Land Farming	1.49	50.00	50.00	--
60 Other capital expenditure	1.49	50.00	50.00	--
6401 Loans for Crop Husbandry	--	.01	0.01	--
105 Manures and Fertilizers	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--
119 Horticulture and Vegetable Crops	--	0.01	0.01	--
02 Interest Free Loan to Goa State Horticulture Corporation	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
800 Other Loans	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--