

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 64 [2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	1576.62	2511.12	4087.74	1500.00	5157.97	6657.97	1500.00	5157.97	6657.97	1750.00	7954.50	9704.50
2401 Crop Husbandry	1389.35	1937.38	3326.73	1301.15	3433.98	4735.13	1301.15	3433.98	4735.13	1516.20	6563.85	8080.05
001 Direction and Administration	936.75	--	936.75	851.45	--	851.45	851.45	--	851.45	1000.95	--	1000.95
01 Direction (Non-Plan)	137.53	--	137.53	131.55	--	131.55	131.55	--	131.55	151.55	--	151.55
01 Salaries	128.90	--	128.90	116.00	--	116.00	116.00	--	116.00	135.00	--	135.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	1.59	--	1.59	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	7.00	--	7.00	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
26 Advertising and Publicity	0.04	--	0.04	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Superintendence (Non-Plan)	317.36	--	317.36	280.15	--	280.15	280.15	--	280.15	339.15	--	339.15
01 Salaries	311.44	--	311.44	272.00	--	272.00	272.00	--	272.00	330.00	--	330.00
03 Overtime Allowance	0.01	--	0.01	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	2.15	--	2.15	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	3.76	--	3.76	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
03 Subordinate and Expert Staff (Non-Plan)	481.86	--	481.86	439.75	--	439.75	439.75	--	439.75	510.25	--	510.25
01 Salaries	472.32	--	472.32	428.00	--	428.00	428.00	--	428.00	498.00	--	498.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	3.57	--	3.57	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
13 Office expenses	4.90	--	4.90	6.00	--	6.00	6.00	--	6.00	6.50	--	6.50
14 Rents, Rates, Taxes	1.07	--	1.07	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
102 Food Grains Crops	--	794.16	794.16	--	791.46	791.46	--	791.46	791.46	--	1114.92	1114.92
02 Crop Production and Input Management (Plan)	--	794.16	794.16	--	791.46	791.46	--	791.46	791.46	--	1114.92	1114.92
01 Salaries	--	424.38	424.38	--	246.86	246.86	--	246.86	246.86	--	310.00	310.00
02 Wages	--	--	--	--	--	--	--	--	--	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.57	0.57	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	4.44	4.44	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	24.69	24.69	--	10.00	10.00	--	10.00	10.00	--	18.00	18.00
24 POL	--	12.74	12.74	--	15.00	15.00	--	15.00	15.00	--	17.00	17.00
27 Minor Works	--	7.18	7.18	--	7.00	7.00	--	7.00	7.00	--	9.00	9.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.10	0.10
33 Subsidies	--	319.62	319.62	--	500.00	500.00	--	500.00	500.00	--	748.00	748.00
50 Other charges	--	0.54	0.54	--	1.50	1.50	--	1.50	1.50	--	1.62	1.62

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
103 Seeds	218.68	--	218.68	209.80	--	209.80	209.80	--	209.80	239.50	--	239.50
02 Agricultural Experiments and Research (Non-Plan)	218.68	--	218.68	209.80	--	209.80	209.80	--	209.80	239.50	--	239.50
01 Salaries	215.66	--	215.66	206.00	--	206.00	206.00	--	206.00	235.00	--	235.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.40	--	0.40
11 Domestic travel expenses	0.75	--	0.75	0.60	--	0.60	0.60	--	0.60	0.50	--	0.50
13 Office expenses	2.23	--	2.23	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
21 Supplies and Materials	0.04	--	0.04	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
105 Mannuers and Fertilisers	4.92	0.78	5.70	4.90	4.00	8.90	4.90	4.00	8.90	5.60	--	5.60
01 National Projects on Promotion of Organic Farming (Plan) (A)	--	0.78	.78	--	4.00	4.00	--	4.00	4.00	--	--	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	0.78	0.78	--	0.01	0.01	--	0.01	0.01	--	--	--
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	3.95	3.95	--	3.95	3.95	--	--	--
02 Mannures and Fertilizers (Non-Plan)	4.92	--	4.92	4.90	--	4.90	4.90	--	4.90	5.60	--	5.60
01 Salaries	4.88	--	4.88	4.60	--	4.60	4.60	--	4.60	5.30	--	5.30

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.04	--	0.04	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
21 Supplies and Materials	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
107 Plant Protection	10.58	3.31	13.89	11.10	0.02	11.12	11.10	0.02	11.12	12.60	--	12.60
01 Strengthening and Modernisation of Plan QuarantineFacilities (P)(A)	--	3.31	3.31	--	0.02	0.02	--	0.02	0.02	--	--	--
21 Supplies and Materials	--	3.31	3.31	--	0.01	0.01	--	0.01	0.01	--	--	--
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
02 Plant Protection (Non-Plan)	10.58	--	10.58	11.10	--	11.10	11.10	--	11.10	12.60	--	12.60
01 Salaries	8.03	--	8.03	6.50	--	6.50	6.50	--	6.50	7.50	--	7.50
11 Domestic travel expenses	0.06	--	0.06	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.89	--	1.89	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
21 Supplies and Materials	0.48	--	0.48	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
27 Minor Works	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
108 Commercial Crops	--	20.21	20.21	--	54.00	54.00	--	54.00	54.00	--	109.00	109.00
04 Coconut Scheme - Package Programme (Plan)(A)	--	17.68	17.68	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
21 Supplies and Materials	--	17.53	17.53	--	45.50	45.50	--	45.50	45.50	--	52.50	52.50
33 Subsidies	--	0.15	0.15	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
09 Cultivation of Red Oil Palm (Plan)(A)	--	2.53	2.53	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	2.24	2.24	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	0.29	0.29	--	0.90	0.90	--	0.90	0.90	--	0.90	0.90
10 Support price for Cashew Nut (P)	--	--	--	--	--	--	--	--	--	--	50.00	50.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	50.00	50.00
109 Extension and Farmers Training	62.64	95.90	158.54	62.50	164.81	227.31	62.50	164.81	227.31	71.50	170.61	242.11
01 National Project on Management of Soil Health & Fertility (P)(A)	--	4.96	4.96	--	15.00	15.00	--	15.00	15.00	--	0.06	0.06
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.01	0.01
21 Supplies and Materials	--	4.96	4.96	--	8.50	8.50	--	8.50	8.50	--	0.01	0.01
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
33 Subsidies	--	--	--	--	2.40	2.40	--	2.40	2.40	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
50 Other charges	--	--	--	--	2.50	2.50	--	2.50	2.50	--	0.01	0.01
05 Extension Training Centre (Non-Plan)	62.64	--	62.64	62.50	--	62.50	62.50	--	62.50	71.50	--	71.50
01 Salaries	62.37	--	62.37	61.00	--	61.00	61.00	--	61.00	70.00	--	70.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.27	--	0.27	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
08 Development of Agricultural Extension (Plan)	--	90.20	90.20	--	119.81	119.81	--	119.81	119.81	--	145.55	145.55
01 Salaries	--	41.57	41.57	--	47.96	47.96	--	47.96	47.96	--	66.00	66.00
11 Domestic travel expenses	--	0.01	0.01	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
12 Foreign travel expenses	--	1.65	1.65	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	3.31	3.31	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
21 Supplies and Materials	--	5.60	5.60	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
26 Advertising and Publicity	--	9.93	9.93	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
27 Minor Works	--	1.78	1.78	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
28 Professional Services	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.10	0.10
33 Subsidies	--	6.68	6.68	--	15.00	15.00	--	15.00	15.00	--	18.60	18.60
34 Scholarships/Stipend	--	5.80	5.80	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	13.87	13.87	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
09 Agricultural Technology Management Agency (Plan) (A)	--	0.74	.74	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
21 Supplies and Materials	--	0.13	0.13	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.61	0.61	--	17.00	17.00	--	17.00	17.00	--	16.00	16.00
113 Agricultural Engineering	132.78	--	132.78	132.10	0.03	132.13	132.10	0.03	132.13	154.60	0.03	154.63
02 Agricultural Machinery and Implements (Non-Plan)	132.78	--	132.78	132.10	--	132.10	132.10	--	132.10	154.60	--	154.60
01 Salaries	102.18	--	102.18	95.00	--	95.00	95.00	--	95.00	115.00	--	115.00
11 Domestic travel expenses	0.64	--	0.64	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	1.86	--	1.86	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
24 POL	19.44	--	19.44	24.00	--	24.00	24.00	--	24.00	25.00	--	25.00
27 Minor Works	8.66	--	8.66	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Demonstration of Newly developed Agricultural Equipments(P)(A)	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
119 Horticulture and Vegetable Crops	23.49	281.46	304.95	29.30	391.90	421.20	29.30	391.90	421.20	31.45	774.90	806.35
02 Vegetable (Non-Plan)	23.49	--	23.49	29.30	--	29.30	29.30	--	29.30	31.45	--	31.45
01 Salaries	19.23	--	19.23	18.80	--	18.80	18.80	--	18.80	21.00	--	21.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	0.56	--	0.56	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	3.68	--	3.68	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
27 Minor Works	0.02	--	0.02	0.35	--	0.35	0.35	--	0.35	0.30	--	0.30
05 Development of Horticulture (Plan)	--	267.55	267.55	--	348.90	348.90	--	348.90	348.90	--	669.90	669.90
01 Salaries	--	137.44	137.44	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.33	0.33	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	3.07	3.07	--	3.50	3.50	--	3.50	3.50	--	4.50	4.50
21 Supplies and Materials	--	30.53	30.53	--	50.00	50.00	--	50.00	50.00	--	120.00	120.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	3.07	3.07	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	81.79	81.79	--	100.00	100.00	--	100.00	100.00	--	320.00	320.00
50 Other charges	--	11.32	11.32	--	40.00	40.00	--	40.00	40.00	--	20.00	20.00
06 Goa State Horticulture Corporation (Plan)	--	1.47	1.47	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
31 Grant-in-aid	--	1.47	1.47	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
07 National Horticulture Mission Scheme (Plan)	--	10.00	10.00	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
31 Grant-in-aid	--	10.00	10.00	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
08 Micro Irrigation Scheme (Plan)	--	2.44	2.44	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
31 Grant-in-aid	--	2.44	2.44	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
120 Crop Insurance Scheme	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 National Agriculture Insurance Scheme (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
789 Special Component Plan for Scheduled Castes	--	3.95	3.95	--	53.44	53.44	--	53.44	53.44	--	63.28	63.28
01 Scheduled Castes Development Scheme (Plan)	--	3.95	3.95	--	53.44	53.44	--	53.44	53.44	--	63.28	63.28
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	1.69	1.69	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
24 POL	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	2.26	2.26	--	36.44	36.44	--	36.44	36.44	--	50.28	50.28
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
796 Tribal Area Sub-Plan	--	230.79	230.79	--	395.64	395.64	--	395.64	395.64	--	489.68	489.68
01 Scheduled Tribe Development Scheme (Plan)	--	230.79	230.79	--	395.64	395.64	--	395.64	395.64	--	489.68	489.68
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	11.58	11.58	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
24 POL	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
33 Subsidies	--	219.21	219.21	--	350.64	350.64	--	350.64	350.64	--	439.68	439.68
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
800 Other Expenditure	--	507.26	507.26	--	1578.67	1578.67	--	1578.67	1578.67	--	3841.42	3841.42
01 Financial Asstt. to Shetkari Aadhar Nidhi (p)	--	--	--	--	213.00	213.00	--	213.00	213.00	--	482.52	482.52
50 Other charges	--	--	--	--	213.00	213.00	--	213.00	213.00	--	482.52	482.52
02 Jalkund Scheme (p)	--	23.81	23.81	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	12.97	12.97	--	15.00	15.00	--	15.00	15.00	--	25.00	25.00
50 Other charges	--	10.84	10.84	--	25.00	25.00	--	25.00	25.00	--	35.00	35.00
04 Macro-Management of Agriculture (Plan)(A)	--	69.66	69.66	--	330.00	330.00	--	330.00	330.00	--	60.00	60.00
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
13 Office expenses	--	0.27	0.27	--	0.95	0.95	--	0.95	0.95	--	--	--
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	60.00	60.00
31 Grant-in-aid	--	33.14	33.14	--	208.00	208.00	--	208.00	208.00	--	--	--
33 Subsidies	--	36.25	36.25	--	100.00	100.00	--	100.00	100.00	--	--	--
34 Scholarships/Stipend	--	--	--	--	0.84	0.84	--	0.84	0.84	--	--	--
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
05 Support Price and Crop Compensation (Plan)	--	389.75	389.75	--	923.72	923.72	--	923.72	923.72	--	950.00	950.00
33 Subsidies	--	389.75	389.75	--	923.72	923.72	--	923.72	923.72	--	950.00	950.00
06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)	--	16.59	16.59	--	51.95	51.95	--	51.95	51.95	--	800.40	800.40
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	10.00	10.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	2.00	2.00
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	5.00	5.00
21 Supplies and Materials	--	1.03	1.03	--	0.01	0.01	--	0.01	0.01	--	10.00	10.00
24 POL	--	0.04	0.04	--	0.01	0.01	--	0.01	0.01	--	1.50	1.50
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	1.00	1.00
27 Minor Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	2.00	2.00
31 Grant-in-aid	--	3.55	3.55	--	10.00	10.00	--	10.00	10.00	--	300.00	300.00
33 Subsidies	--	10.52	10.52	--	36.85	36.85	--	36.85	36.85	--	300.00	300.00
34 Scholarships/Stipend	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
50 Other charges	--	1.45	1.45	--	5.00	5.00	--	5.00	5.00	--	168.90	168.90
07 Interest Subsidy on Loans for Agriculture and Allied Activities (P)	--	7.45	7.45	--	20.00	20.00	--	20.00	20.00	--	35.00	35.00
33 Subsidies	--	7.45	7.45	--	20.00	20.00	--	20.00	20.00	--	35.00	35.00
08 Awards to Farmers (P)	--	--	--	--	--	--	--	--	--	--	3.50	3.50
50 Other charges	--	--	--	--	--	--	--	--	--	--	3.50	3.50
09 Green House/Poly House (P)	--	--	--	--	--	--	--	--	--	--	75.00	75.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	75.00	75.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
10 Procurement of Vegetables from Farmers (P)	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
11 Self Help Groups for Vegetable Cultivation (P)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
12 Organic Manure for Cashew Nut (P)	--	--	--	--	--	--	--	--	--	--	75.00	75.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	75.00	75.00
13 Subsidy for Digging Well (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.00	100.00
911 Deduct - Recoveries of Overpayment	-0.49	-0.44	-0.93	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.49	-0.44	-0.93	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.40	-0.40	--	--	--	--	--	--	--	--	--
33 Subsidies	-0.10	--	-0.10	--	--	--	--	--	--	--	--	--
50 Other charges	-0.39	--	-0.39	--	--	--	--	--	--	--	--	--
2402 Soil and Water Conservation	90.75	105.25	196.00	103.00	120.90	223.90	103.00	120.90	223.90	117.30	101.60	218.90
001 Direction and Administration	61.19	--	61.19	60.50	--	60.50	60.50	--	60.50	70.80	--	70.80
01 Establishment (Non-Plan)	61.19	--	61.19	60.50	--	60.50	60.50	--	60.50	70.80	--	70.80

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	61.07	--	61.07	60.00	--	60.00	60.00	--	60.00	70.00	--	70.00
11 Domestic travel expenses	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
13 Office expenses	0.08	--	0.08	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
102 Soil Conservation	29.56	105.25	134.81	42.50	120.90	163.40	42.50	120.90	163.40	46.50	101.60	148.10
01 Soil Conservation (Plan)	--	86.33	86.33	--	70.90	70.90	--	70.90	70.90	--	76.60	76.60
01 Salaries	--	20.91	20.91	--	19.50	19.50	--	19.50	19.50	--	25.00	25.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.15	0.15	--	0.20	0.20	--	0.20	0.20	--	0.30	0.30
13 Office expenses	--	0.13	0.13	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
24 POL	--	0.25	0.25	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
33 Subsidies	--	64.89	64.89	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
02 Soil Conservation (Non-Plan)	29.56	--	29.56	42.50	--	42.50	42.50	--	42.50	46.50	--	46.50
01 Salaries	24.60	--	24.60	22.00	--	22.00	22.00	--	22.00	26.00	--	26.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	0.12	--	0.12	0.35	--	0.35	0.35	--	0.35	0.35	--	0.35
33 Subsidies	4.84	--	4.84	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
04 Revitalization of Waterbodies (Plan)	--	18.92	18.92	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	4.36	4.36	--	6.00	6.00	--	6.00	6.00	--	7.50	7.50
13 Office expenses	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
31 Grant-in-aid	--	4.47	4.47	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
33 Subsidies	--	9.60	9.60	--	33.00	33.00	--	33.00	33.00	--	15.00	15.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
2415 Agricultural Research and Education	96.52	59.36	155.88	95.85	84.00	179.85	95.85	84.00	179.85	116.50	78.00	194.50
01 Crop Husbandry	96.52	59.36	155.88	95.85	84.00	179.85	95.85	84.00	179.85	116.50	78.00	194.50
004 Research	96.52	--	96.52	95.85	--	95.85	95.85	--	95.85	116.50	--	116.50
02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)	96.52	--	96.52	95.85	--	95.85	95.85	--	95.85	116.50	--	116.50
01 Salaries	93.95	--	93.95	92.00	--	92.00	92.00	--	92.00	112.00	--	112.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.04	--	0.04	0.30	--	0.30	0.30	--	0.30	0.40	--	0.40
13 Office expenses	1.64	--	1.64	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
21 Supplies and Materials	0.39	--	0.39	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
27 Minor Works	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
150 Assistance to ICAR (Plan)	--	59.36	59.36	--	84.00	84.00	--	84.00	84.00	--	78.00	78.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Krishi Vigyan Kendra in South Goa (plan)(A)	--	59.36	59.36	--	84.00	84.00	--	84.00	84.00	--	78.00	78.00
01 Salaries	--	53.73	53.73	--	54.00	54.00	--	54.00	54.00	--	67.00	67.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.63	0.63	--	1.00	1.00	--	1.00	1.00	--	1.20	1.20
13 Office expenses	--	2.04	2.04	--	6.00	6.00	--	6.00	6.00	--	2.00	2.00
21 Supplies and Materials	--	2.03	2.03	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00
27 Minor Works	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	0.93	0.93	--	14.60	14.60	--	14.60	14.60	--	1.40	1.40
2551 Hill Areas	--	29.24	29.24	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
01 Western Ghats	--	29.24	29.24	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
800 Other Expenditure	--	29.24	29.24	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
01 Development of Land, Land Shaping and Contour Buding (Plan)	--	29.24	29.24	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
13 Office expenses	--	2.81	2.81	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
21 Supplies and Materials	--	0.36	0.36	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	--	1.10	1.10	--	1.10	1.10	--	1.10	1.10
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	22.49	22.49	--	29.00	29.00	--	29.00	29.00	--	37.80	37.80
50 Other charges	--	3.58	3.58	--	3.80	3.80	--	3.80	3.80	--	4.00	4.00
4401 Capital Outlay on Crop Husbandry	--	119.91	119.91	--	560.11	560.11	--	560.11	560.11	--	340.01	340.01
102 Food Grain Crops	--	119.91	119.91	--	390.10	390.10	--	390.10	390.10	--	205.00	205.00
01 Crop Production and Input Management (Plan)	--	119.91	119.91	--	390.10	390.10	--	390.10	390.10	--	205.00	205.00
51 Motor vehicles	--	--	--	--	20.10	20.10	--	20.10	20.10	--	20.00	20.00
52 Machinery and equipment	--	5.46	5.46	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	114.45	114.45	--	350.00	350.00	--	350.00	350.00	--	165.00	165.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Investment in Goa Hort.& Plantatuion Crops Dev. Corp. (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
789 Special Component Plan for Scheduled Castes.	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
01 Scheduled Castes Development Scheme (P)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
796 Tribal Area Sub Plan	--	--	--	--	135.00	135.00	--	135.00	135.00	--	100.00	100.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	135.00	135.00	--	135.00	135.00	--	100.00	100.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	110.00	110.00	--	110.00	110.00	--	75.00	75.00
4402 Capital Outlay on Soil and Water Conservation	--	259.98	259.98	--	900.00	900.00	--	900.00	900.00	--	800.00	800.00
102 Soil Conservation	--	259.98	259.98	--	900.00	900.00	--	900.00	900.00	--	800.00	800.00
02 Protective Works Embankment (Plan)	--	259.98	259.98	--	900.00	900.00	--	900.00	900.00	--	800.00	800.00
53 Major Works	--	259.98	259.98	--	900.00	900.00	--	900.00	900.00	--	800.00	800.00
6401 Loans for Crop Husbandry	--	--	--	--	14.28	14.28	--	14.28	14.28	--	21.03	21.03
105 Mannures and Fertilizers	--	--	--	--	1.06	1.06	--	1.06	1.06	--	20.00	20.00
01 Waving of Loan to Farmers (P)	--	--	--	--	1.06	1.06	--	1.06	1.06	--	20.00	20.00
55 Loans and advances	--	--	--	--	1.06	1.06	--	1.06	1.06	--	20.00	20.00
108 Food Grains Crops (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Interest free loan to farmers (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 64

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 64 (AGRICULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
119 Horticulture and Vegetable Crops	--	--	--	--	10.89	10.89	--	10.89	10.89	--	1.01	1.01
01 Waving of loan to Farmers (P)	--	--	--	--	10.88	10.88	--	10.88	10.88	--	1.00	1.00
55 Loans and advances	--	--	--	--	10.88	10.88	--	10.88	10.88	--	1.00	1.00
02 Interest Free Loan to Goa State Horticulture Corporation (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Loans	--	--	--	--	2.32	2.32	--	2.32	2.32	--	0.01	0.01
01 Waving of Loan to Farmers (P)	--	--	--	--	2.32	2.32	--	2.32	2.32	--	0.01	0.01
55 Loans and advances	--	--	--	--	2.32	2.32	--	2.32	2.32	--	0.01	0.01
6402 Loans for Soil and Water Conservation	--	--	--	--	4.70	4.70	--	4.70	4.70	--	0.01	.01
800 Other Loans	--	--	--	--	4.70	4.70	--	4.70	4.70	--	0.01	0.01
01 Waving of Loan to Farmers (P)	--	--	--	--	4.70	4.70	--	4.70	4.70	--	0.01	0.01
55 Loans and advances	--	--	--	--	4.70	4.70	--	4.70	4.70	--	0.01	0.01