

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | 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] | 2049.87 | 8648.61 | 10698.48 | 2434.75 | 17154.18 | 19588.93 | 2434.75 | 17154.18 | 19588.93 | 2718.45 | 20305.67 | 23024.12 |
| 2401 Crop Husbandry | 1804.87 | 7264.65 | 9069.52 | 2113.05 | 14537.01 | 16650.06 | 2113.05 | 14537.01 | 16650.06 | 2373.75 | 15708.60 | 18082.35 |
| 001 Direction and Administration | 1253.49 | -- | 1253.49 | 1495.05 | -- | 1495.05 | 1495.05 | -- | 1495.05 | 1646.25 | -- | 1646.25 |
| 01 Direction (Non-Plan) | 171.17 | -- | 171.17 | 204.05 | -- | 204.05 | 204.05 | -- | 204.05 | 224.05 | -- | 224.05 |
| 01 Salaries | 156.63 | -- | 156.63 | 183.00 | -- | 183.00 | 183.00 | -- | 183.00 | 200.00 | -- | 200.00 |
| 03 Overtime Allowance | 0.03 | -- | 0.03 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 |
| 11 Domestic travel expenses | 0.41 | -- | 0.41 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 12.79 | -- | 12.79 | 16.00 | -- | 16.00 | 16.00 | -- | 16.00 | 16.00 | -- | 16.00 |
| 26 Advertising and Publicity | 1.02 | -- | 1.02 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 4.00 | -- | 4.00 |
| 50 Other charges | 0.29 | -- | 0.29 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 2.00 | -- | 2.00 |
| 02 Superintendence (Non-Plan) | 462.01 | -- | 462.01 | 519.00 | -- | 519.00 | 519.00 | -- | 519.00 | 572.15 | -- | 572.15 |
| 01 Salaries | 449.36 | -- | 449.36 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 | 550.00 | -- | 550.00 |
| 03 Overtime Allowance | 0.10 | -- | 0.10 | 0.15 | -- | 0.15 | 0.15 | -- | 0.15 | 0.15 | -- | 0.15 |
| 11 Domestic travel expenses | 1.46 | -- | 1.46 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 | 2.00 | -- | 2.00 |
| 13 Office expenses | 11.09 | -- | 11.09 | 15.35 | -- | 15.35 | 15.35 | -- | 15.35 | 18.00 | -- | 18.00 |
| 50 Other charges | -- | -- | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 Subordinate and Expert Staff (Non-Plan) | 620.31 | -- | 620.31 | 772.00 | -- | 772.00 | 772.00 | -- | 772.00 | 850.05 | -- | 850.05 |
| 01 Salaries | 607.33 | -- | 607.33 | 750.00 | -- | 750.00 | 750.00 | -- | 750.00 | 823.00 | -- | 823.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 |
| 11 Domestic travel expenses | 1.48 | -- | 1.48 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 4.00 | -- | 4.00 |
| 13 Office expenses | 6.51 | -- | 6.51 | 14.45 | -- | 14.45 | 14.45 | -- | 14.45 | 15.00 | -- | 15.00 |
| 14 Rents, Rates, Taxes | 4.99 | -- | 4.99 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 6.00 | -- | 6.00 |
| 50 Other charges | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 102 Food Grains Crops | -- | 1348.94 | 1348.94 | -- | 1843.01 | 1843.01 | -- | 1843.01 | 1843.01 | -- | 1949.81 | 1949.81 |
| 02 Crop Production and Input Management (Plan) | -- | 1348.94 | 1348.94 | -- | 1843.00 | 1843.00 | -- | 1843.00 | 1843.00 | -- | 1949.80 | 1949.80 |
| 01 Salaries | -- | 433.14 | 433.14 | -- | 480.00 | 480.00 | -- | 480.00 | 480.00 | -- | 571.00 | 571.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 0.39 | 0.39 | -- | 0.70 | 0.70 | -- | 0.70 | 0.70 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 17.11 | 17.11 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 |
| 21 Supplies and Materials | -- | 23.97 | 23.97 | -- | 28.00 | 28.00 | -- | 28.00 | 28.00 | -- | 28.00 | 28.00 |
| 24 POL | -- | 24.34 | 24.34 | -- | 28.00 | 28.00 | -- | 28.00 | 28.00 | -- | 30.00 | 30.00 |
| 27 Minor Works | -- | 9.92 | 9.92 | -- | 11.00 | 11.00 | -- | 11.00 | 11.00 | -- | 20.00 | 20.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|---------------|---------------------------------|---------|---------------|----------------------------------|---------|---------------|---------------------------------|-------------|---------------|
| | 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 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 33 Subsidies | -- | 838.56 | 838.56 | -- | 1250.00 | 1250.00 | -- | 1250.00 | 1250.00 | -- | 1250.00 | 1250.00 |
| 50 Other charges | -- | 1.51 | 1.51 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 10.00 | 10.00 |
| 03 Survey of Fallow Land (P) | -- | -- | -- | -- | 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 |
| 103 Seeds | 268.28 | -- | 268.28 | 246.50 | -- | 246.50 | 246.50 | -- | 246.50 | 336.50 | -- | 336.50 |
| 02 Agricultural Experiments and Research (Non-Plan) | 268.28 | -- | 268.28 | 246.50 | -- | 246.50 | 246.50 | -- | 246.50 | 336.50 | -- | 336.50 |
| 01 Salaries | 263.49 | -- | 263.49 | 240.00 | -- | 240.00 | 240.00 | -- | 240.00 | 325.00 | -- | 325.00 |
| 02 Wages | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 3.00 | -- | 3.00 |
| 11 Domestic travel expenses | 0.26 | -- | 0.26 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 13 Office expenses | 3.53 | -- | 3.53 | 4.50 | -- | 4.50 | 4.50 | -- | 4.50 | 7.00 | -- | 7.00 |
| 21 Supplies and Materials | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 105 Mannuers and Fertilisers | 1.03 | -- | 1.03 | 7.80 | -- | 7.80 | 7.80 | -- | 7.80 | 8.80 | -- | 8.80 |
| 02 Mannures and Fertilizers (Non-Plan) | 1.03 | -- | 1.03 | 7.80 | -- | 7.80 | 7.80 | -- | 7.80 | 8.80 | -- | 8.80 |
| 01 Salaries | 1.03 | -- | 1.03 | 7.50 | -- | 7.50 | 7.50 | -- | 7.50 | 8.50 | -- | 8.50 |
| 11 Domestic travel expenses | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 13 Office expenses | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|-------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | 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 | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 107 Plant Protection | 15.12 | -- | 15.12 | 20.50 | -- | 20.50 | 20.50 | -- | 20.50 | 25.50 | -- | 25.50 |
| 02 Plant Protection (Non-Plan) | 15.12 | -- | 15.12 | 20.50 | -- | 20.50 | 20.50 | -- | 20.50 | 25.50 | -- | 25.50 |
| 01 Salaries | 11.07 | -- | 11.07 | 14.00 | -- | 14.00 | 14.00 | -- | 14.00 | 16.00 | -- | 16.00 |
| 11 Domestic travel expenses | 0.05 | -- | 0.05 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.25 | -- | 0.25 |
| 13 Office expenses | 4.00 | -- | 4.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 8.00 | -- | 8.00 |
| 21 Supplies and Materials | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 27 Minor Works | -- | -- | -- | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.25 | -- | 0.25 |
| 108 Commercial Crops | -- | 0.12 | 0.12 | -- | 18.03 | 18.03 | -- | 18.03 | 18.03 | -- | 18.03 | 18.03 |
| 04 Coconut - Package Programme/ Development Board (CBD)(Plan) (A) | -- | 0.12 | .12 | -- | 18.00 | 18.00 | -- | 18.00 | 18.00 | -- | 18.00 | 18.00 |
| 21 Supplies and Materials | -- | 0.12 | 0.12 | -- | 14.00 | 14.00 | -- | 14.00 | 14.00 | -- | 14.00 | 14.00 |
| 33 Subsidies | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 09 Cultivation of Red Oil Palm (Plan)(A) | -- | -- | -- | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | -- | -- | -- | 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 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 109 Extension and Farmer's Training | 84.56 | 215.96 | 300.52 | 100.50 | 455.09 | 555.59 | 100.50 | 455.09 | 555.59 | 104.50 | 716.06 | 820.56 |
| 01 National Project on Management of Soil Health & Fertility (P)(A) | -- | -- | -- | -- | 0.06 | 0.06 | -- | 0.06 | 0.06 | -- | 0.06 | 0.06 |
| 13 Office expenses | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 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 |
| 05 Extension Training Centre (Non-Plan) | 84.56 | -- | 84.56 | 100.50 | -- | 100.50 | 100.50 | -- | 100.50 | 104.50 | -- | 104.50 |
| 01 Salaries | 83.79 | -- | 83.79 | 98.00 | -- | 98.00 | 98.00 | -- | 98.00 | 100.00 | -- | 100.00 |
| 11 Domestic travel expenses | 0.45 | -- | 0.45 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 3.00 | -- | 3.00 |
| 13 Office expenses | 0.32 | -- | 0.32 | 1.30 | -- | 1.30 | 1.30 | -- | 1.30 | 1.20 | -- | 1.20 |
| 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 | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.10 | -- | 0.10 |
| 08 Development of Agricultural Extension (Plan) | -- | 215.96 | 215.96 | -- | 255.00 | 255.00 | -- | 255.00 | 255.00 | -- | 296.00 | 296.00 |
| 01 Salaries | -- | 88.39 | 88.39 | -- | 98.00 | 98.00 | -- | 98.00 | 98.00 | -- | 120.00 | 120.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|-------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | -- | 0.05 | 0.05 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 12 Foreign travel expenses | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 13 Office expenses | -- | 8.85 | 8.85 | -- | 13.80 | 13.80 | -- | 13.80 | 13.80 | -- | 13.80 | 13.80 |
| 21 Supplies and Materials | -- | 4.73 | 4.73 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 12.00 | 12.00 |
| 26 Advertising and Publicity | -- | 11.70 | 11.70 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 22.00 | 22.00 |
| 27 Minor Works | -- | 1.98 | 1.98 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 |
| 28 Professional Services | -- | 0.10 | 0.10 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 33 Subsidies | -- | 8.12 | 8.12 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 22.00 | 22.00 |
| 34 Scholarships/Stipend | -- | 10.38 | 10.38 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | 81.66 | 81.66 | -- | 52.00 | 52.00 | -- | 52.00 | 52.00 | -- | 75.00 | 75.00 |
| 10 Sub mission on Agricultural Mechanization (SMAM)(P)(A) | -- | -- | -- | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 | -- | 20.00 | 20.00 |
| 13 Office expenses | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.03 | 0.03 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 19.94 | 19.94 |
| 52 Machinery and equipment | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.03 | 0.03 |
| 11 National Mission on Agricultural Extention & Technology (NMAET) (Plan)(A) | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 400.00 | 400.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 |
| 31 Grant-in-aid | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 400.00 | 400.00 |
| 113 Agricultural Engineering | 157.94 | -- | 157.94 | 204.00 | -- | 204.00 | 204.00 | -- | 204.00 | 210.00 | -- | 210.00 |
| 02 Agricultural Machinery and Implements (Non-Plan) | 157.94 | -- | 157.94 | 204.00 | -- | 204.00 | 204.00 | -- | 204.00 | 210.00 | -- | 210.00 |
| 01 Salaries | 126.00 | -- | 126.00 | 156.00 | -- | 156.00 | 156.00 | -- | 156.00 | 160.00 | -- | 160.00 |
| 11 Domestic travel expenses | 0.26 | -- | 0.26 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 2.54 | -- | 2.54 | 4.50 | -- | 4.50 | 4.50 | -- | 4.50 | 5.00 | -- | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 24 POL | 19.59 | -- | 19.59 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 |
| 27 Minor Works | 9.55 | -- | 9.55 | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 |
| 119 Horticulture and Vegetable Crops | 24.52 | 3134.56 | 3159.08 | 38.70 | 4150.61 | 4189.31 | 38.70 | 4150.61 | 4189.31 | 42.20 | 4084.62 | 4126.82 |
| 01 National Crop Insurance Programme (P)(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 |
| 02 Vegetable (Non-Plan) | 24.52 | -- | 24.52 | 38.70 | -- | 38.70 | 38.70 | -- | 38.70 | 42.20 | -- | 42.20 |
| 01 Salaries | 20.67 | -- | 20.67 | 27.00 | -- | 27.00 | 27.00 | -- | 27.00 | 30.00 | -- | 30.00 |
| 11 Domestic travel expenses | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 13 Office expenses | 1.03 | -- | 1.03 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 5.00 | -- | 5.00 |
| 21 Supplies and Materials | 2.82 | -- | 2.82 | 9.00 | -- | 9.00 | 9.00 | -- | 9.00 | 4.00 | -- | 4.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|----------------|----------------|
| | 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 | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 3.00 | -- | 3.00 |
| 05 Development of Horticulture (Plan) | -- | 472.28 | 472.28 | -- | 650.60 | 650.60 | -- | 650.60 | 650.60 | -- | 684.60 | 684.60 |
| 01 Salaries | -- | 226.47 | 226.47 | -- | 330.00 | 330.00 | -- | 330.00 | 330.00 | -- | 350.00 | 350.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 0.18 | 0.18 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 5.45 | 5.45 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 |
| 21 Supplies and Materials | -- | 104.78 | 104.78 | -- | 165.00 | 165.00 | -- | 165.00 | 165.00 | -- | 185.00 | 185.00 |
| 27 Minor Works | -- | 3.88 | 3.88 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 |
| 33 Subsidies | -- | 119.97 | 119.97 | -- | 128.00 | 128.00 | -- | 128.00 | 128.00 | -- | 130.00 | 130.00 |
| 50 Other charges | -- | 11.55 | 11.55 | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 | -- | 5.00 | 5.00 |
| 06 Goa State Horticulture Corporation (Plan) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 07 National Horticulture Mission Scheme (P)(A) | -- | 40.00 | 40.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 800.00 | 800.00 |
| 31 Grant-in-aid | -- | 40.00 | 40.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 800.00 | 800.00 |
| 08 Micro Irrigation Scheme (Plan) | -- | 10.00 | 10.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | 10.00 | 10.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 14 Action Plan to Control Price Rise (P) | -- | 2612.28 | 2612.28 | -- | 2200.00 | 2200.00 | -- | 2200.00 | 2200.00 | -- | 2600.00 | 2600.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|---------|---------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | 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 |
| 33 Subsidies | -- | 2612.28 | 2612.28 | -- | 2200.00 | 2200.00 | -- | 2200.00 | 2200.00 | -- | 2600.00 | 2600.00 |
| 15 Atal Gram Yojana | -- | -- | -- | -- | 1000.00 | 1000.00 | -- | 1000.00 | 1000.00 | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | 1000.00 | 1000.00 | -- | 1000.00 | 1000.00 | -- | -- | -- |
| 120 Crop Insurance Scheme | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | -- | -- |
| 01 National Agriculture Insurance Scheme (Plan)(A) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | -- | -- |
| 121 National Mission for Sustainable Agriculture (NMSA) | -- | -- | -- | -- | 50.06 | 50.06 | -- | 50.06 | 50.06 | -- | 69.06 | 69.06 |
| 01 On Farm Water Management (P)(A) (OFWM) | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 20.00 | 20.00 |
| 02 Soil Health Management (SHM)(P)(A) | -- | -- | -- | -- | 0.06 | 0.06 | -- | 0.06 | 0.06 | -- | 0.06 | 0.06 |
| 13 Office expenses | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 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 |
| 03 Soil Health Card (SHC) (P)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 21.00 | 21.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|-------------|-------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 20.97 | 20.97 |
| 04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 28.00 | 28.00 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 27.96 | 27.96 |
| 789 Special Component Plan for Scheduled Castes | -- | 2.96 | 2.96 | -- | 197.00 | 197.00 | -- | 197.00 | 197.00 | -- | 196.00 | 196.00 |
| 01 Scheduled Castes Development Scheme (Plan) | -- | 2.96 | 2.96 | -- | 197.00 | 197.00 | -- | 197.00 | 197.00 | -- | 196.00 | 196.00 |
| 13 Office expenses | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 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 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 33 Subsidies | -- | 2.59 | 2.59 | -- | 183.00 | 183.00 | -- | 183.00 | 183.00 | -- | 183.00 | 183.00 |
| 50 Other charges | -- | 0.37 | 0.37 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 1.00 | 1.00 |
| 796 Tribal Area Sub-Plan | -- | 440.94 | 440.94 | -- | 1071.00 | 1071.00 | -- | 1071.00 | 1071.00 | -- | 1081.00 | 1081.00 |
| 01 Scheduled Tribe Development Scheme (Plan) | -- | 440.94 | 440.94 | -- | 1071.00 | 1071.00 | -- | 1071.00 | 1071.00 | -- | 1081.00 | 1081.00 |
| 13 Office expenses | -- | 0.16 | 0.16 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 10.00 | 10.00 |
| 21 Supplies and Materials | -- | 8.49 | 8.49 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 5.00 | 5.00 |
| 24 POL | -- | 1.48 | 1.48 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 10.00 | 10.00 |
| 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 | -- | 426.95 | 426.95 | -- | 1025.00 | 1025.00 | -- | 1025.00 | 1025.00 | -- | 1025.00 | 1025.00 |
| 50 Other charges | -- | 3.86 | 3.86 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 25.00 | 25.00 |
| 800 Other Expenditure | -- | 2251.39 | 2251.39 | -- | 6752.20 | 6752.20 | -- | 6752.20 | 6752.20 | -- | 7594.02 | 7594.02 |
| 01 Financial Asstt. to Shetkari Aadhar Nidhi (p) | -- | 77.34 | 77.34 | -- | 300.10 | 300.10 | -- | 300.10 | 300.10 | -- | 200.00 | 200.00 |
| 33 Subsidies | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 50 Other charges | -- | 77.34 | 77.34 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 199.90 | 199.90 |
| 02 Jalkund Scheme (p) | -- | 19.29 | 19.29 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|----------------|----------------|
| | 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 | -- | 12.15 | 12.15 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 50 Other charges | -- | 7.14 | 7.14 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 10.00 | 10.00 |
| 05 Support Price and Crop Compensation (Plan) | -- | 758.28 | 758.28 | -- | 2800.00 | 2800.00 | -- | 2800.00 | 2800.00 | -- | 2500.00 | 2500.00 |
| 33 Subsidies | -- | 758.28 | 758.28 | -- | 2800.00 | 2800.00 | -- | 2800.00 | 2800.00 | -- | 2500.00 | 2500.00 |
| 06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A) | -- | 1071.92 | 1071.92 | -- | 3149.00 | 3149.00 | -- | 3149.00 | 3149.00 | -- | 3324.00 | 3324.00 |
| 01 Salaries | -- | 2.69 | 2.69 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 20.00 | 20.00 |
| 02 Wages | -- | 0.98 | 0.98 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | 0.43 | 0.43 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 21 Supplies and Materials | -- | 159.80 | 159.80 | -- | 650.00 | 650.00 | -- | 650.00 | 650.00 | -- | 700.00 | 700.00 |
| 24 POL | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 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 |
| 28 Professional Services | -- | 160.97 | 160.97 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 125.00 | 125.00 |
| 31 Grant-in-aid | -- | 145.31 | 145.31 | -- | 1600.00 | 1600.00 | -- | 1600.00 | 1600.00 | -- | 1600.00 | 1600.00 |
| 33 Subsidies | -- | 551.83 | 551.83 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | 49.91 | 49.91 | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 |
| 07 Interest Subsidy on Loans for Agriculture and Allied Activities (P) | -- | 45.51 | 45.51 | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 |
| 33 Subsidies | -- | 45.51 | 45.51 | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 |
| 08 Awards to Farmers (P) | -- | 4.37 | 4.37 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | 4.37 | 4.37 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 5.00 | 5.00 |
| 09 Green House/Poly House (P) | -- | 219.70 | 219.70 | -- | 222.00 | 222.00 | -- | 222.00 | 222.00 | -- | 325.02 | 325.02 |
| 31 Grant-in-aid | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | 219.70 | 219.70 | -- | 220.00 | 220.00 | -- | 220.00 | 220.00 | -- | 325.00 | 325.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 0.01 | 0.01 |
| 10 Procurement of Vegetables from Farmers (P) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 450.00 | 450.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 | -- | 450.00 | 450.00 |
| 33 Subsidies | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | -- | -- |
| 11 Self Help Groups for Vegetable Cultivation (P) | -- | -- | -- | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 60.00 | 60.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 60.00 | 60.00 |
| 33 Subsidies | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | -- | -- |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|---------------|---------------|
| | 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 |
| 12 Organic Inputs (P) | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 100.00 | 100.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 50.00 | 50.00 |
| 33 Subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 25.00 | 25.00 |
| 50 Other charges | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 25.00 | 25.00 |
| 13 Subsidy for Digging Well (P) | -- | 54.98 | 54.98 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 |
| 33 Subsidies | -- | 54.98 | 54.98 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 |
| 14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 200.00 | 200.00 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 9.98 | 9.98 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 28 Professional Services | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.01 | 0.01 |
| 33 Subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 95.00 | 95.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 95.00 | 95.00 |
| 15 Sheti Samruddhi Yojana (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.05 | 0.05 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.05 | 0.05 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 60.00 | 60.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 39.90 | 39.90 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|----------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 16 Integrated Farming System (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 30.00 | 30.00 |
| 33 Subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 50.00 | 50.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 20.00 | 20.00 |
| 17 Goa State Coconut Development Board (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 25.00 | 25.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 25.00 | 25.00 |
| 911 Deduct - Recoveries of Overpayment | -0.07 | -130.22 | -130.29 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.07 | -130.22 | -130.29 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.07 | -- | -0.07 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -130.03 | -130.03 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 33 Subsidies | -- | -0.13 | -0.13 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -0.06 | -0.06 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2402 Soil and Water Conservation | 111.94 | 72.47 | 184.41 | 167.60 | 141.00 | 308.60 | 167.60 | 141.00 | 308.60 | 174.70 | 115.50 | 290.20 |
| 001 Direction and Administration | 81.72 | -- | 81.72 | 117.00 | -- | 117.00 | 117.00 | -- | 117.00 | 120.00 | -- | 120.00 |
| 01 Establishment (Non-Plan) | 81.72 | -- | 81.72 | 117.00 | -- | 117.00 | 117.00 | -- | 117.00 | 120.00 | -- | 120.00 |
| 01 Salaries | 77.17 | -- | 77.17 | 103.50 | -- | 103.50 | 103.50 | -- | 103.50 | 110.00 | -- | 110.00 |
| 11 Domestic travel expenses | 0.02 | -- | 0.02 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.25 | -- | 0.25 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 13 Office expenses | 0.22 | -- | 0.22 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 0.75 | -- | 0.75 |
| 26 Advertising and Publicity | 4.31 | -- | 4.31 | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 | 9.00 | -- | 9.00 |
| 102 Soil Conservation | 30.22 | 72.47 | 102.69 | 50.60 | 141.00 | 191.60 | 50.60 | 141.00 | 191.60 | 54.70 | 115.50 | 170.20 |
| 01 Soil Conservation (Plan) | -- | 63.71 | 63.71 | -- | 93.00 | 93.00 | -- | 93.00 | 93.00 | -- | 94.00 | 94.00 |
| 01 Salaries | -- | 25.28 | 25.28 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 40.00 | 40.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 0.02 | 0.02 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 |
| 13 Office expenses | -- | 0.51 | 0.51 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 |
| 24 POL | -- | 0.72 | 0.72 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 33 Subsidies | -- | 37.18 | 37.18 | -- | 54.00 | 54.00 | -- | 54.00 | 54.00 | -- | 50.00 | 50.00 |
| 02 Soil Conservation (Non-Plan) | 30.22 | -- | 30.22 | 50.60 | -- | 50.60 | 50.60 | -- | 50.60 | 54.70 | -- | 54.70 |
| 01 Salaries | 27.28 | -- | 27.28 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 | 38.00 | -- | 38.00 |
| 11 Domestic travel expenses | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 13 Office expenses | 0.36 | -- | 0.36 | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.50 | -- | 0.50 |
| 33 Subsidies | 2.58 | -- | 2.58 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 16.00 | -- | 16.00 |
| 04 Revitalization of Waterbodies (Plan) | -- | 8.76 | 8.76 | -- | 48.00 | 48.00 | -- | 48.00 | 48.00 | -- | 21.50 | 21.50 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 | -- | 4.32 | 4.32 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 13 Office expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 31 Grant-in-aid | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 1.00 | 1.00 |
| 33 Subsidies | -- | 4.44 | 4.44 | -- | 28.50 | 28.50 | -- | 28.50 | 28.50 | -- | 5.00 | 5.00 |
| 2415 Agricultural Research and Education | 133.06 | 65.22 | 198.28 | 154.10 | 123.00 | 277.10 | 154.10 | 123.00 | 277.10 | 170.00 | 122.10 | 292.10 |
| 01 Crop Husbandry | 133.06 | 65.22 | 198.28 | 154.10 | 123.00 | 277.10 | 154.10 | 123.00 | 277.10 | 170.00 | 122.10 | 292.10 |
| 004 Research | 133.06 | -- | 133.06 | 154.10 | -- | 154.10 | 154.10 | -- | 154.10 | 170.00 | -- | 170.00 |
| 02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan) | 133.06 | -- | 133.06 | 154.10 | -- | 154.10 | 154.10 | -- | 154.10 | 170.00 | -- | 170.00 |
| 01 Salaries | 129.33 | -- | 129.33 | 147.00 | -- | 147.00 | 147.00 | -- | 147.00 | 157.00 | -- | 157.00 |
| 02 Wages | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 11 Domestic travel expenses | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 13 Office expenses | 3.01 | -- | 3.01 | 4.50 | -- | 4.50 | 4.50 | -- | 4.50 | 7.40 | -- | 7.40 |
| 21 Supplies and Materials | 0.29 | -- | 0.29 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 3.00 | -- | 3.00 |
| 27 Minor Works | 0.39 | -- | 0.39 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 50 Other charges | 0.04 | -- | 0.04 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 150 Assistance to ICAR (Plan) | -- | 65.22 | 65.22 | -- | 123.00 | 123.00 | -- | 123.00 | 123.00 | -- | 122.10 | 122.10 |
| 01 Krishi Vigyan Kendra in South Goa (plan)(A) | -- | 65.22 | 65.22 | -- | 123.00 | 123.00 | -- | 123.00 | 123.00 | -- | 122.10 | 122.10 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | 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 | -- | 57.29 | 57.29 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 1.36 | 1.36 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 13 Office expenses | -- | 2.56 | 2.56 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 21 Supplies and Materials | -- | 2.25 | 2.25 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 27 Minor Works | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 28 Professional Services | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 34 Scholarships/Stipend | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 50 Other charges | -- | 1.76 | 1.76 | -- | 10.90 | 10.90 | -- | 10.90 | 10.90 | -- | 10.00 | 10.00 |
| 2551 Hill Areas | -- | 18.13 | 18.13 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 37.20 | 37.20 |
| 01 Western Ghats | -- | 18.13 | 18.13 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 37.20 | 37.20 |
| 800 Other Expenditure | -- | 18.13 | 18.13 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 37.20 | 37.20 |
| 01 Development of Land, Land Shaping and Contour Buding (Plan) | -- | 18.13 | 18.13 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 37.20 | 37.20 |
| 13 Office expenses | -- | 8.19 | 8.19 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 21 Supplies and Materials | -- | 1.44 | 1.44 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 |
| 31 Grant-in-aid | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 33 Subsidies | -- | 5.40 | 5.40 | -- | 22.80 | 22.80 | -- | 22.80 | 22.80 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | 3.10 | 3.10 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 5.00 | 5.00 |
| 4401 Capital Outlay on Crop Husbandry | -- | 331.69 | 331.69 | -- | 1381.01 | 1381.01 | -- | 1381.01 | 1381.01 | -- | 3372.11 | 3372.11 |
| 102 Food Grain Crops | -- | 321.91 | 321.91 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 426.10 | 426.10 |
| 01 Crop Production and Input Management (Plan) | -- | 321.91 | 321.91 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 426.00 | 426.00 |
| 51 Motor vehicles | -- | 13.51 | 13.51 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 52 Machinery and equipment | -- | 2.41 | 2.41 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 53 Major Works | -- | 305.99 | 305.99 | -- | 474.00 | 474.00 | -- | 474.00 | 474.00 | -- | 400.00 | 400.00 |
| 02 Infrastructure for Farmers Bazar (P) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 0.10 | 0.10 |
| 53 Major Works | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 0.10 | 0.10 |
| 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. | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 70.00 | 70.00 |
| 01 Scheduled Castes Development Scheme (P) | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 70.00 | 70.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
| | 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 |
| 51 Motor vehicles | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 22.00 | 22.00 |
| 53 Major Works | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 38.00 | 38.00 |
| 796 Tribal Area Sub Plan | -- | 9.78 | 9.78 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 225.00 | 225.00 |
| 01 Scheduled Tribe Development Scheme (Plan) | -- | 9.78 | 9.78 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 225.00 | 225.00 |
| 51 Motor vehicles | -- | 9.78 | 9.78 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 15.00 | 15.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 53 Major Works | -- | -- | -- | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 190.00 | 190.00 |
| 800 Other Expenditure | -- | -- | -- | -- | 601.00 | 601.00 | -- | 601.00 | 601.00 | -- | 2651.00 | 2651.00 |
| 06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A) | -- | -- | -- | -- | 601.00 | 601.00 | -- | 601.00 | 601.00 | -- | 2651.00 | 2651.00 |
| 52 Machinery and equipment | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 53 Major Works | -- | -- | -- | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 2650.00 | 2650.00 |
| 4402 Capital Outlay on Soil and Water Conservation | -- | 896.45 | 896.45 | -- | 930.00 | 930.00 | -- | 930.00 | 930.00 | -- | 950.00 | 950.00 |
| 102 Soil Conservation | -- | 896.45 | 896.45 | -- | 930.00 | 930.00 | -- | 930.00 | 930.00 | -- | 950.00 | 950.00 |
| 02 Protective Works Embankment (Plan) | -- | 896.45 | 896.45 | -- | 930.00 | 930.00 | -- | 930.00 | 930.00 | -- | 950.00 | 950.00 |
| 53 Major Works | -- | 896.45 | 896.45 | -- | 930.00 | 930.00 | -- | 930.00 | 930.00 | -- | 950.00 | 950.00 |
| 6401 Loans for Crop Husbandry | -- | -- | -- | -- | 0.15 | .15 | -- | 0.15 | 0.15 | -- | 0.15 | .15 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|------|-------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|-------------|-------------|
| | 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 |
| 105 Mannures and Fertilizers | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 01 Waving of Loan to Farmers (P) | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 55 Loans and advances | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 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 |
| 119 Horticulture and Vegetable Crops | -- | -- | -- | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 |
| 01 Waving of loan to Farmers (P) | -- | -- | -- | -- | 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 |
| 02 Interest Free Loan to Goa State Horticulture Corporation (Plan) | -- | -- | -- | -- | 0.02 | 0.02 | -- | 0.02 | 0.02 | -- | 0.02 | 0.02 |
| 55 Loans and advances | -- | -- | -- | -- | 0.02 | 0.02 | -- | 0.02 | 0.02 | -- | 0.02 | 0.02 |
| 800 Other Loans | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 01 Waving of Loan to Farmers (P) | -- | -- | -- | -- | 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 |
| 6402 Loans for Soil and Water Conservation | -- | -- | -- | -- | 0.01 | .01 | -- | 0.01 | 0.01 | -- | 0.01 | .01 |
| 800 Other Loans | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 01 Waving of Loan to Farmers (P) | -- | -- | -- | -- | 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 |

