

## DEMAND NO. 64

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>14850.78</b>	<b>3395.40</b>	<b>18246.18</b>
<b>Total</b>	<b>14850.78</b>	<b>3395.40</b>	<b>18246.18</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 64 (Revenue &amp; Capital)</b> [2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	<b>2198.26</b>	<b>13092.15</b>	<b>15290.41</b>	<b>17218.79</b>	<b>17218.79</b>	<b>18246.18</b>
<b>Total Revenue Expenditure</b>	<b>2198.26</b>	<b>11305.33</b>	<b>13503.59</b>	<b>13923.52</b>	<b>13923.52</b>	<b>14850.78</b>
<b>2401 Crop Husbandry</b>	<b>1916.09</b>	<b>11156.76</b>	<b>13072.85</b>	<b>13411.92</b>	<b>13411.92</b>	<b>14348.17</b>
<b>001 Direction and Administration</b>	<b>1318.18</b>	<b>--</b>	<b>1318.18</b>	<b>1604.39</b>	<b>1604.39</b>	<b>1469.93</b>
<b>01 Direction (Non-Plan)</b>	<b>178.67</b>	<b>--</b>	<b>178.67</b>	<b>212.97</b>	<b>212.97</b>	<b>198.90</b>
01 Salaries	171.52	--	171.52	203.86	203.86	190.39
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	1.98	--	1.98	0.97	0.97	1.00
13 Office expenses	4.93	--	4.93	5.23	5.23	6.00
26 Advertising and Publicity	0.24	--	0.24	2.00	2.00	0.50
50 Other charges	--	--	--	0.90	0.90	1.00
<b>02 Superintendence (Non-Plan)</b>	<b>480.53</b>	<b>--</b>	<b>480.53</b>	<b>579.48</b>	<b>579.48</b>	<b>534.89</b>
01 Salaries	465.58	--	465.58	562.00	562.00	516.79

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Overtime Allowance	0.11	--	0.11	0.10	0.10	0.10
11 Domestic travel expenses	0.37	--	0.37	1.00	1.00	1.00
13 Office expenses	14.47	--	14.47	14.38	14.38	15.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>03 Subordinate and Expert Staff (Non-Plan)</b>	<b>658.98</b>	<b>--</b>	<b>658.98</b>	<b>811.94</b>	<b>811.94</b>	<b>736.14</b>
01 Salaries	650.10	--	650.10	796.19	796.19	721.61
03 Overtime Allowance	--	--	--	0.03	0.03	0.03
11 Domestic travel expenses	0.36	--	0.36	1.71	1.71	2.00
13 Office expenses	6.76	--	6.76	10.01	10.01	10.00
14 Rents, Rates, Taxes	1.76	--	1.76	2.00	2.00	2.00
50 Other charges	--	--	--	2.00	2.00	0.50
<b>102 Food Grains Crops</b>	<b>--</b>	<b>1629.58</b>	<b>1629.58</b>	<b>1658.17</b>	<b>1658.17</b>	<b>1630.29</b>
<b>02 Crop Production and Input Management (Plan)</b>	<b>--</b>	<b>1629.58</b>	<b>1629.58</b>	<b>1658.16</b>	<b>1658.16</b>	<b>1630.28</b>
01 Salaries	--	500.45	500.45	582.69	582.69	555.50
02 Wages	--	--	--	0.03	0.03	0.03
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.08	0.08	0.26	0.26	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	21.31	21.31	10.98	10.98	11.00
21 Supplies and Materials	--	17.22	17.22	25.50	25.50	25.00
24 POL	--	26.21	26.21	20.52	20.52	20.00
27 Minor Works	--	10.26	10.26	17.91	17.91	18.00
31 Grant-in-aid	--	--	--	0.10	0.10	0.10
33 Subsidies	--	1054.05	1054.05	1000.00	1000.00	1000.00
50 Other charges	--	--	--	0.07	0.07	0.05
<b>03 Survey of Fallow Land (P)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	0.01	0.01	0.01
<b>103 Seeds</b>	<b>286.55</b>	--	<b>286.55</b>	<b>324.76</b>	<b>324.76</b>	<b>317.81</b>
<b>02 Agricultural Experiments and Research (Non-Plan)</b>	<b>286.55</b>	--	<b>286.55</b>	<b>324.76</b>	<b>324.76</b>	<b>317.81</b>
01 Salaries	280.82	--	280.82	317.77	317.77	311.71
02 Wages	--	--	--	1.58	1.58	0.50
11 Domestic travel expenses	0.42	--	0.42	0.50	0.50	0.50
13 Office expenses	5.31	--	5.31	4.61	4.61	5.00
21 Supplies and Materials	--	--	--	0.30	0.30	0.10
<b>105 Mannuers and Fertilisers</b>	<b>40.46</b>	--	<b>40.46</b>	<b>8.65</b>	<b>8.65</b>	<b>45.58</b>

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>02 Mannures and Fertilizers (Non-Plan)</b>	<b>40.46</b>	--	<b>40.46</b>	<b>8.65</b>	<b>8.65</b>	<b>45.58</b>
01 Salaries	40.43	--	40.43	7.85	7.85	44.88
11 Domestic travel expenses	0.03	--	0.03	0.60	0.60	0.50
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
<b>107 Plant Protection</b>	<b>16.72</b>	--	<b>16.72</b>	<b>21.06</b>	<b>21.06</b>	<b>21.47</b>
<b>02 Plant Protection (Non-Plan)</b>	<b>16.72</b>	--	<b>16.72</b>	<b>21.06</b>	<b>21.06</b>	<b>21.47</b>
01 Salaries	12.62	--	12.62	14.07	14.07	14.01
11 Domestic travel expenses	--	--	--	0.03	0.03	0.50
13 Office expenses	3.40	--	3.40	5.00	5.00	5.00
21 Supplies and Materials	0.70	--	0.70	1.71	1.71	1.71
27 Minor Works	--	--	--	0.25	0.25	0.25
<b>108 Commercial Crops</b>	--	<b>9.83</b>	<b>9.83</b>	<b>54.95</b>	<b>54.95</b>	<b>56.36</b>
<b>04 Coconut - Package Programme/     Development Board (CBD)(Plan) (A)</b>	--	<b>9.83</b>	<b>9.83</b>	<b>7.42</b>	<b>7.42</b>	<b>0.25</b>
21 Supplies and Materials	--	9.83	9.83	3.42	3.42	0.01
33 Subsidies	--	--	--	2.00	2.00	0.01
50 Other charges	--	--	--	2.00	2.00	0.23

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>09 Cultivation of Red Oil Palm (Plan)(A)</b>	--	--	--	<b>0.03</b>	<b>0.03</b>	<b>5.61</b>
21 Supplies and Materials	--	--	--	0.01	0.01	5.00
33 Subsidies	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.60
<b>10 National Food Security Mission (P) (A)</b>	--	--	--	<b>47.50</b>	<b>47.50</b>	<b>50.50</b>
21 Supplies and Materials	--	--	--	3.00	3.00	40.00
31 Grant-in-aid	--	--	--	3.00	3.00	6.50
33 Subsidies	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	39.50	39.50	2.00
<b>109 Extension and Farmer's Training</b>	<b>83.45</b>	<b>377.00</b>	<b>460.45</b>	<b>578.42</b>	<b>578.42</b>	<b>813.23</b>
<b>05 Extension Training Centre (Non-Plan)</b>	<b>83.45</b>	--	<b>83.45</b>	<b>106.16</b>	<b>106.16</b>	<b>93.80</b>
01 Salaries	82.43	--	82.43	103.48	103.48	91.50
11 Domestic travel expenses	1.02	--	1.02	1.38	1.38	1.00
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
27 Minor Works	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>08 Development of Agricultural Extension (Plan)</b>	--	201.10	201.10	252.26	252.26	269.40
01 Salaries	--	122.74	122.74	126.55	126.55	136.24
11 Domestic travel expenses	--	0.32	0.32	0.05	0.05	0.05
12 Foreign travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	8.54	8.54	3.10	3.10	12.00
21 Supplies and Materials	--	4.43	4.43	3.58	3.58	4.00
26 Advertising and Publicity	--	17.52	17.52	25.00	25.00	25.00
27 Minor Works	--	2.96	2.96	0.48	0.48	2.00
28 Professional Services	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	--	--	--	0.50	0.50	0.01
33 Subsidies	--	15.25	15.25	13.17	13.17	14.00
34 Scholarships/Stipend	--	13.18	13.18	3.96	3.96	25.00
50 Other charges	--	16.16	16.16	74.77	74.77	50.00
<b>10 Sub mission on Agricultural Mechanization (SMAM)(P)(A)</b>	--	--	--	20.00	20.00	0.03
13 Office expenses	--	--	--	0.03	0.03	0.01
50 Other charges	--	--	--	19.94	19.94	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
52 Machinery and equipment	--	--	--	0.03	0.03	0.01
<b>11 National Mission on Agricultural Extension &amp; Technology (NMAET) (Plan)(A)</b>	--	<b>175.90</b>	<b>175.90</b>	<b>200.00</b>	<b>200.00</b>	<b>450.00</b>
31 Grant-in-aid	--	175.90	175.90	200.00	200.00	450.00
<b>113 Agricultural Engineering</b>	<b>154.45</b>	--	<b>154.45</b>	<b>176.61</b>	<b>176.61</b>	<b>323.92</b>
<b>02 Agricultural Machinery and Implements (Non-Plan)</b>	<b>154.45</b>	--	<b>154.45</b>	<b>176.61</b>	<b>176.61</b>	<b>173.92</b>
01 Salaries	139.11	--	139.11	159.74	159.74	154.41
11 Domestic travel expenses	0.12	--	0.12	0.19	0.19	0.50
13 Office expenses	3.88	--	3.88	2.56	2.56	5.00
21 Supplies and Materials	--	--	--	1.00	1.00	0.01
24 POL	8.21	--	8.21	7.41	7.41	8.00
27 Minor Works	3.13	--	3.13	5.71	5.71	6.00
<b>03 Center of Excellence, Technology, Branding</b>	--	--	--	--	--	<b>150.00</b>
50 Other charges	--	--	--	--	--	150.00
<b>119 Horticulture and Vegetable Crops</b>	<b>16.79</b>	<b>3408.16</b>	<b>3424.95</b>	<b>3399.77</b>	<b>3399.77</b>	<b>2616.47</b>
<b>01 National Crop Insurance Programme (P)(A)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
31 Grant-in-aid	--	--	--	0.01	0.01	0.10

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>02 Vegetable (Non-Plan)</b>	<b>16.79</b>	--	<b>16.79</b>	<b>22.15</b>	<b>22.15</b>	<b>21.67</b>
01 Salaries	16.72	--	16.72	17.60	17.60	18.56
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	0.07	--	0.07	0.45	0.45	1.00
21 Supplies and Materials	--	--	--	2.00	2.00	0.01
27 Minor Works	--	--	--	2.00	2.00	2.00
<b>05 Development of Horticulture (Plan)</b>	--	<b>452.10</b>	<b>452.10</b>	<b>577.60</b>	<b>577.60</b>	<b>594.69</b>
01 Salaries	--	267.91	267.91	311.63	311.63	297.38
02 Wages	--	--	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.09	0.09	0.21	0.21	0.30
13 Office expenses	--	5.38	5.38	6.45	6.45	10.00
21 Supplies and Materials	--	47.09	47.09	108.96	108.96	120.00
27 Minor Works	--	1.69	1.69	1.61	1.61	2.00
33 Subsidies	--	126.59	126.59	145.45	145.45	150.00
50 Other charges	--	3.35	3.35	3.19	3.19	15.00
<b>06 Goa State Horticulture Corporation (Plan)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>



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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
<b>07 National Horticulture Mission Scheme (P)(A)</b>	--	383.33	383.33	800.00	800.00	1000.00
31 Grant-in-aid	--	383.33	383.33	800.00	800.00	1000.00
<b>14 Action Plan to Control Price Rise (P)</b>	--	2572.73	2572.73	2000.00	2000.00	1000.00
33 Subsidies	--	2572.73	2572.73	2000.00	2000.00	1000.00
<b>121 National Mission for Sustainable Agriculture (NMSA)</b>	--	3.10	3.10	205.05	205.05	142.85
<b>02 Soil Health Management (SHM)(P)(A)</b>	--	--	--	100.05	100.05	75.05
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
28 Professional Services	--	--	--	0.01	0.01	0.01
33 Subsidies	--	--	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	100.00	100.00	75.00
<b>03 Soil Health Card (SHC) (P)(A)</b>	--	3.10	3.10	15.00	15.00	27.75
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
28 Professional Services	--	--	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	3.10	3.10	14.97	14.97	27.72
<b>04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A)</b>	--	--	--	<b>90.00</b>	<b>90.00</b>	<b>40.05</b>
13 Office expenses	--	--	--	0.01	0.01	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	--	--	--	44.00	44.00	40.00
33 Subsidies	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	45.96	45.96	0.01
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>13.65</b>	<b>13.65</b>	<b>20.49</b>	<b>20.49</b>	<b>112.06</b>
<b>01 Scheduled Castes Development Scheme (Plan)</b>	--	<b>13.65</b>	<b>13.65</b>	<b>20.49</b>	<b>20.49</b>	<b>112.06</b>
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	4.00	4.00	1.00
24 POL	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00	1.00	4.00
27 Minor Works	--	--	--	5.00	5.00	1.00
33 Subsidies	--	13.65	13.65	6.81	6.81	54.06

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	1.68	1.68	50.00
<b>796 Tribal Area Sub-Plan</b>	--	1024.18	1024.18	836.34	836.34	807.50
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	1024.18	1024.18	836.34	836.34	807.50
13 Office expenses	--	3.59	3.59	5.24	5.24	6.00
21 Supplies and Materials	--	--	--	0.34	0.34	0.10
24 POL	--	1.00	1.00	1.20	1.20	1.19
26 Advertising and Publicity	--	--	--	1.00	1.00	0.01
27 Minor Works	--	--	--	0.12	0.12	0.10
33 Subsidies	--	1017.36	1017.36	800.00	800.00	800.00
50 Other charges	--	2.23	2.23	28.44	28.44	0.10
<b>800 Other Expenditure</b>	--	4695.26	4695.26	4523.26	4523.26	5990.70
<b>01 Financial Asstt. to Shetkari Aadhar Nidhi (p)</b>	--	23.81	23.81	44.51	44.51	100.10
33 Subsidies	--	--	--	0.10	0.10	0.10
50 Other charges	--	23.81	23.81	44.41	44.41	100.00
<b>02 Jalkund Scheme (p)</b>	--	0.46	0.46	9.86	9.86	--
21 Supplies and Materials	--	--	--	1.00	1.00	--
50 Other charges	--	0.46	0.46	8.86	8.86	--

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>05 Support Price and Crop Compensation (Plan)</b>	--	1857.39	1857.39	1500.00	1500.00	1800.00
31 Grant-in-aid	--	--	--	--	--	300.00
33 Subsidies	--	1857.39	1857.39	1500.00	1500.00	1500.00
<b>06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)</b>	--	2167.97	2167.97	1876.06	1876.06	2484.48
01 Salaries	--	22.09	22.09	5.39	5.39	24.52
02 Wages	--	0.57	0.57	0.71	0.71	0.71
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	--	0.09	0.09	5.33	5.33	5.00
21 Supplies and Materials	--	248.67	248.67	197.42	197.42	400.00
24 POL	--	--	--	0.50	0.50	0.50
26 Advertising and Publicity	--	--	--	0.50	0.50	1.00
27 Minor Works	--	--	--	0.01	0.01	0.25
28 Professional Services	--	50.00	50.00	50.00	50.00	50.00
31 Grant-in-aid	--	600.00	600.00	600.00	600.00	800.00
33 Subsidies	--	997.06	997.06	918.09	918.09	1000.00
34 Scholarships/Stipend	--	--	--	0.50	0.50	0.50

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	249.49	249.49	95.61	95.61	200.00
<b>07 Interest Subsidy on Loans for Agriculture and Allied Activities (P)</b>	--	<b>49.91</b>	<b>49.91</b>	<b>103.69</b>	<b>103.69</b>	<b>200.00</b>
33 Subsidies	--	49.91	49.91	103.69	103.69	200.00
<b>08 Awards to Farmers (P)</b>	--	<b>3.88</b>	<b>3.88</b>	<b>4.11</b>	<b>4.11</b>	<b>5.00</b>
50 Other charges	--	3.88	3.88	4.11	4.11	5.00
<b>09 Green House/Poly House (P)</b>	--	<b>185.21</b>	<b>185.21</b>	<b>200.02</b>	<b>200.02</b>	<b>200.02</b>
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
33 Subsidies	--	185.21	185.21	200.00	200.00	200.00
50 Other charges	--	--	--	0.01	0.01	0.01
<b>10 Procurement of Vegetables from Farmers (P)</b>	--	<b>260.00</b>	<b>260.00</b>	<b>200.00</b>	<b>200.00</b>	<b>275.00</b>
31 Grant-in-aid	--	260.00	260.00	200.00	200.00	275.00
<b>11 Self Help Groups for Vegetable Cultivation (P)</b>	--	<b>31.00</b>	<b>31.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	31.00	31.00	50.00	50.00	50.00
<b>12 Organic Inputs (P)</b>	--	<b>0.27</b>	<b>0.27</b>	<b>65.00</b>	<b>65.00</b>	<b>350.01</b>
21 Supplies and Materials	--	--	--	25.00	25.00	50.00
33 Subsidies	--	0.27	0.27	25.00	25.00	300.00
50 Other charges	--	--	--	15.00	15.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>13 Subsidy for Digging Well (P)</b>	--	99.36	99.36	100.00	100.00	100.00
33 Subsidies	--	99.36	99.36	100.00	100.00	100.00
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>	--	16.00	16.00	155.01	155.01	200.00
01 Salaries	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	9.98	9.98	9.97
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
28 Professional Services	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	55.00	55.00	30.00
33 Subsidies	--	16.00	16.00	50.00	50.00	150.00
50 Other charges	--	--	--	40.00	40.00	10.00
<b>15 Sheti Samruddhi Yojana (P)</b>	--	--	--	100.00	100.00	0.04
13 Office expenses	--	--	--	0.05	0.05	0.01
21 Supplies and Materials	--	--	--	0.05	0.05	0.01
31 Grant-in-aid	--	--	--	60.00	60.00	0.01
50 Other charges	--	--	--	39.90	39.90	0.01
<b>16 Integrated Farming System (P)</b>	--	--	--	100.00	100.00	0.03
21 Supplies and Materials	--	--	--	30.00	30.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	50.00	50.00	0.01
50 Other charges	--	--	--	20.00	20.00	0.01
<b>17 Goa State Coconut Development Board (P)</b>	--	--	--	<b>15.00</b>	<b>15.00</b>	<b>1.00</b>
31 Grant-in-aid	--	--	--	15.00	15.00	1.00
<b>18 Per Drop More Crop under (PMKSY)(A)</b>	--	--	--	--	--	<b>0.01</b>
50 Other charges	--	--	--	--	--	0.01
<b>19 Watershed Development under (PMKSY)(A)</b>	--	--	--	--	--	<b>0.01</b>
50 Other charges	--	--	--	--	--	0.01
<b>20 Agro Tourism</b>	--	--	--	--	--	<b>100.00</b>
33 Subsidies	--	--	--	--	--	100.00
<b>21 community Farming</b>	--	--	--	--	--	<b>125.00</b>
33 Subsidies	--	--	--	--	--	125.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.51</b>	<b>-4.00</b>	<b>-4.51</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.39</b>	<b>-3.98</b>	<b>-4.37</b>	--	--	--
01 Salaries	-0.39	--	-0.39	--	--	--
26 Advertising and Publicity	--	-0.12	-0.12	--	--	--
31 Grant-in-aid	--	-1.47	-1.47	--	--	--

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	-2.39	-2.39	--	--	--
<b>02 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.03</b>	<b>--</b>	<b>-0.03</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-0.03	--	-0.03	--	--	--
<b>03 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.09</b>	<b>--</b>	<b>-0.09</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-0.09	--	-0.09	--	--	--
<b>05 Deduct - Recoveries of overpayment of previous year</b>	<b>--</b>	<b>-0.02</b>	<b>-0.02</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	--	-0.02	-0.02	--	--	--
<b>2402 Soil and Water Conservation</b>	<b>143.98</b>	<b>61.74</b>	<b>205.72</b>	<b>245.57</b>	<b>245.57</b>	<b>226.63</b>
<b>001 Direction and Administration</b>	<b>105.03</b>	<b>--</b>	<b>105.03</b>	<b>108.28</b>	<b>108.28</b>	<b>118.95</b>
<b>01 Establishment (Non-Plan)</b>	<b>105.03</b>	<b>--</b>	<b>105.03</b>	<b>108.28</b>	<b>108.28</b>	<b>118.95</b>
01 Salaries	102.58	--	102.58	103.17	103.17	113.86
11 Domestic travel expenses	--	--	--	0.07	0.07	0.05
13 Office expenses	--	--	--	0.04	0.04	0.04
26 Advertising and Publicity	2.45	--	2.45	5.00	5.00	5.00
<b>102 Soil Conservation</b>	<b>38.95</b>	<b>62.03</b>	<b>100.98</b>	<b>137.29</b>	<b>137.29</b>	<b>107.68</b>
<b>01 Soil Conservation (Plan)</b>	<b>--</b>	<b>45.97</b>	<b>45.97</b>	<b>73.84</b>	<b>73.84</b>	<b>44.75</b>
01 Salaries	--	20.77	20.77	29.09	29.09	23.05



## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.40	0.40	0.10
13 Office expenses	--	0.86	0.86	0.60	0.60	1.50
24 POL	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
33 Subsidies	--	24.34	24.34	41.65	41.65	18.00
<b>02 Soil Conservation (Non-Plan)</b>	<b>38.95</b>	<b>--</b>	<b>38.95</b>	<b>50.15</b>	<b>50.15</b>	<b>46.26</b>
01 Salaries	29.85	--	29.85	37.02	37.02	33.13
11 Domestic travel expenses	0.13	--	0.13	0.35	0.35	0.35
13 Office expenses	0.20	--	0.20	0.50	0.50	0.50
33 Subsidies	8.77	--	8.77	12.28	12.28	12.28
<b>04 Revitalization of Waterbodies (Plan)</b>	<b>--</b>	<b>16.06</b>	<b>16.06</b>	<b>13.30</b>	<b>13.30</b>	<b>16.67</b>
01 Salaries	--	5.02	5.02	7.66	7.66	5.57
13 Office expenses	--	--	--	0.50	0.50	0.10
31 Grant-in-aid	--	--	--	1.00	1.00	1.00
33 Subsidies	--	11.04	11.04	4.14	4.14	10.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>--</b>	<b>-0.29</b>	<b>-0.29</b>	<b>--</b>	<b>--</b>	<b>--</b>

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Recoveries of overpayment of previous year</b>	--	-0.29	-0.29	--	--	--
31 Grant-in-aid	--	-0.29	-0.29	--	--	--
<b>2415 Agricultural Research and Education</b>	138.19	70.81	209.00	239.32	239.32	240.98
<b>01 Crop Husbandry</b>	138.19	70.81	209.00	239.32	239.32	240.98
<b>004 Research</b>	138.19	--	138.19	159.22	159.22	152.18
<b>02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)</b>	138.19	--	138.19	159.22	159.22	152.18
01 Salaries	131.93	--	131.93	152.82	152.82	146.44
02 Wages	--	--	--	0.10	0.10	0.01
11 Domestic travel expenses	--	--	--	0.03	0.03	0.03
13 Office expenses	4.76	--	4.76	4.98	4.98	5.00
21 Supplies and Materials	1.30	--	1.30	0.64	0.64	0.05
27 Minor Works	0.20	--	0.20	0.15	0.15	0.15
50 Other charges	--	--	--	0.50	0.50	0.50
<b>150 Assistance to ICAR (Plan)</b>	--	70.81	70.81	80.10	80.10	88.80
<b>01 Krishi Vigyan Kendra in South Goa (plan)(A)</b>	--	70.81	70.81	80.10	80.10	88.80
01 Salaries	--	68.34	68.34	71.98	71.98	75.86
02 Wages	--	--	--	0.10	0.10	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.39	0.39	0.40
13 Office expenses	--	1.98	1.98	0.80	0.80	3.00
21 Supplies and Materials	--	0.43	0.43	1.16	1.16	4.00
27 Minor Works	--	--	--	1.00	1.00	0.01
28 Professional Services	--	--	--	1.00	1.00	0.01
31 Grant-in-aid	--	--	--	1.00	1.00	0.01
34 Scholarships/Stipend	--	--	--	2.00	2.00	2.00
50 Other charges	--	0.06	0.06	0.67	0.67	3.50
<b>2551 Hill Areas</b>	--	<b>16.02</b>	<b>16.02</b>	<b>26.71</b>	<b>26.71</b>	<b>35.00</b>
<b>01 Western Ghats</b>	--	<b>16.02</b>	<b>16.02</b>	<b>26.71</b>	<b>26.71</b>	<b>35.00</b>
<b>800 Other Expenditure</b>	--	<b>16.02</b>	<b>16.02</b>	<b>26.71</b>	<b>26.71</b>	<b>35.00</b>
<b>01 Development of Land, Land Shaping and Contour Buding (Plan)</b>	--	<b>16.02</b>	<b>16.02</b>	<b>26.71</b>	<b>26.71</b>	<b>35.00</b>
13 Office expenses	--	5.78	5.78	6.35	6.35	6.50
21 Supplies and Materials	--	--	--	2.00	2.00	2.00
27 Minor Works	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.10	0.10	0.10
33 Subsidies	--	8.09	8.09	17.73	17.73	20.90

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	2.15	2.15	0.43	0.43	5.40
<b>Total Capital Expenditure</b>	--	<b>1786.82</b>	<b>1786.82</b>	<b>3295.27</b>	<b>3295.27</b>	<b>3395.40</b>
<b>4401 Capital Outlay on Crop Husbandry</b>	--	<b>1513.16</b>	<b>1513.16</b>	<b>2595.11</b>	<b>2595.11</b>	<b>2895.24</b>
<b>102 Food Grain Crops</b>	--	<b>174.16</b>	<b>174.16</b>	<b>326.10</b>	<b>326.10</b>	<b>526.00</b>
<b>01 Crop Production and Input Management (Plan)</b>	--	<b>174.16</b>	<b>174.16</b>	<b>326.00</b>	<b>326.00</b>	<b>326.00</b>
51 Motor vehicles	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	2.22	2.22	25.00	25.00	25.00
53 Major Works	--	171.94	171.94	300.00	300.00	300.00
<b>02 Infrastructure for Farmers Bazar (P)</b>	--	--	--	<b>0.10</b>	<b>0.10</b>	--
53 Major Works	--	--	--	0.10	0.10	--
<b>03 Horticulture and Floriculture Estates</b>	--	--	--	--	--	<b>200.00</b>
60 Other capital expenditure	--	--	--	--	--	200.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	--
<b>01 Investment in Goa Hort.&amp; Plantatuion Crops Dev. Corp. (Plan)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	--
54 Investments	--	--	--	0.01	0.01	--
<b>789 Special Component Plan for Scheduled Castes.</b>	--	--	--	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Scheduled Castes Development Scheme (P)</b>	--	--	--	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
51 Motor vehicles	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	22.00	22.00	30.00
53 Major Works	--	--	--	30.00	30.00	22.00
<b>796 Tribal Area Sub Plan</b>	--	<b>13.69</b>	<b>13.69</b>	<b>215.00</b>	<b>215.00</b>	<b>315.24</b>
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	<b>13.69</b>	<b>13.69</b>	<b>215.00</b>	<b>215.00</b>	<b>315.24</b>
51 Motor vehicles	--	13.69	13.69	5.00	5.00	7.00
52 Machinery and equipment	--	--	--	20.00	20.00	50.00
53 Major Works	--	--	--	190.00	190.00	258.24
<b>800 Other Expenditure</b>	--	<b>1325.31</b>	<b>1325.31</b>	<b>2001.00</b>	<b>2001.00</b>	<b>2001.00</b>
<b>06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A)</b>	--	<b>1325.31</b>	<b>1325.31</b>	<b>2001.00</b>	<b>2001.00</b>	<b>2001.00</b>
52 Machinery and equipment	--	--	--	1.00	1.00	1.00
53 Major Works	--	1325.31	1325.31	2000.00	2000.00	2000.00
<b>4402 Capital Outlay on Soil and Water Conservation</b>	--	<b>273.66</b>	<b>273.66</b>	<b>700.00</b>	<b>700.00</b>	<b>500.00</b>
<b>102 Soil Conservation</b>	--	<b>273.66</b>	<b>273.66</b>	<b>700.00</b>	<b>700.00</b>	<b>500.00</b>
<b>02 Protective Works Embankment (Plan)</b>	--	<b>273.66</b>	<b>273.66</b>	<b>700.00</b>	<b>700.00</b>	<b>500.00</b>
53 Major Works	--	273.66	273.66	700.00	700.00	500.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>6401 Loans for Crop Husbandry</b>	--	--	--	.15	0.15	.15
<b>105 Mannures and Fertilizers</b>	--	--	--	0.10	0.10	0.10
<b>01 Waving of Loan to Farmers (P)</b>	--	--	--	0.10	0.10	0.10
55 Loans and advances	--	--	--	0.10	0.10	0.10
<b>108 Food Grains Crops (Plan)</b>	--	--	--	0.01	0.01	0.01
<b>01 Interest free loan to farmers (Plan)</b>	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	0.01	0.01	0.01
<b>119 Horticulture and Vegetable Crops</b>	--	--	--	0.03	0.03	0.03
<b>01 Waving of loan to Farmers (P)</b>	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	0.01	0.01	0.01
<b>02 Interest Free Loan to Goa State Horticulture Corporation (Plan)</b>	--	--	--	0.02	0.02	0.02
55 Loans and advances	--	--	--	0.02	0.02	0.02
<b>800 Other Loans</b>	--	--	--	0.01	0.01	0.01
<b>01 Waving of Loan to Farmers (P)</b>	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	0.01	0.01	0.01
<b>6402 Loans for Soil and Water Conservation</b>	--	--	--	.01	0.01	.01
<b>800 Other Loans</b>	--	--	--	0.01	0.01	0.01
<b>01 Waving of Loan to Farmers (P)</b>	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7