



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22405.01	3525.02	25930.03
<b>Total</b>	<b>22405.01</b>	<b>3525.02</b>	<b>25930.03</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 64 (Revenue &amp; Capital)</b> [ 2071, 2401, 2402, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	<b>16396.32</b>	<b>27747.69</b>	<b>29831.41</b>	<b>25930.03</b>
<b>Total Revenue Expenditure</b>	<b>13962.06</b>	<b>25222.67</b>	<b>25206.39</b>	<b>22405.01</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>296.07</b>	<b>640.50</b>	<b>445.50</b>	<b>600.50</b>
<b>01 Civil</b>	<b>296.07</b>	<b>640.50</b>	<b>445.50</b>	<b>600.50</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>296.07</b>	<b>640.50</b>	<b>445.50</b>	<b>600.50</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>296.07</b>	<b>640.50</b>	<b>445.50</b>	<b>600.50</b>
01 Salaries	296.07	640.50	445.50	600.50
<b>2401 Crop Husbandry</b>	<b>13018.81</b>	<b>23727.53</b>	<b>23856.09</b>	<b>20890.03</b>
<b>001 Direction and Administration</b>	<b>1952.34</b>	<b>2579.52</b>	<b>2687.93</b>	<b>2610.07</b>
<b>01 Direction</b>	<b>256.19</b>	<b>382.72</b>	<b>498.23</b>	<b>466.77</b>
01 Salaries	213.00	278.25	302.25	309.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	7.50	4.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.29	1.05	1.05	1.00
13 Office expenses	42.90	46.47	41.47	46.00
17 Refreshment Charges	--	0.03	0.53	0.30
19 Stationery Expenses	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.34	0.34	0.35
34 Scholarship/Stipend	--	--	45.01	45.00
34 Scholarship/Stipend	--	--	45.00	--
36 Procurement of I.T. Equipments	--	5.00	5.00	10.00

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	6.00	6.00	4.00
39 Electricity Charges	--	3.20	5.20	8.20
40 Water Charges	--	0.38	0.88	0.92
50 Other charges	--	3.00	3.00	3.00
<b>02 Superintendence</b>	<b>706.28</b>	<b>923.85</b>	<b>940.07</b>	<b>881.30</b>
01 Salaries	678.72	897.75	897.75	850.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	0.73	6.00
11 Domestic travel expenses	1.75	2.10	2.10	2.00
13 Office expenses	25.81	6.50	29.50	6.00
19 Stationery Expenses	--	9.00	6.50	6.50
29 Telephone / Mobile Charges	--	0.50	0.50	0.30
36 Procurement of I.T. Equipments	--	1.00	1.00	6.00
38 Furniture Expenses	--	1.00	--	2.00
39 Electricity Charges	--	1.00	1.50	1.50
40 Water Charges	--	1.00	--	0.50
50 Other charges	--	1.00	0.49	0.50
<b>03 Subordinate and Expert Staff</b>	<b>989.87</b>	<b>1272.95</b>	<b>1249.63</b>	<b>1262.00</b>
01 Salaries	887.50	1144.50	1144.50	1144.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	63.00	6.95	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	--	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	0.54	2.10	2.10	2.00
13 Office expenses	8.99	5.00	5.00	5.00
14 Rents, Rates, Taxes	1.47	5.25	5.25	8.50
19 Stationery Expenses	--	2.10	2.10	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.50	--	0.10
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	2.00	1.50

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	1.00	1.00	0.40
50 Other charges	91.37	42.00	78.23	90.00
<b>102 Food grain crops</b>	<b>895.93</b>	<b>1180.57</b>	<b>1186.39</b>	<b>1144.13</b>
<b>02 Crop Production and Input Management</b>	<b>614.95</b>	<b>852.57</b>	<b>888.89</b>	<b>880.70</b>
01 Salaries	550.32	798.00	798.00	798.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	0.52	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	0.06	0.52	0.52	0.50
13 Office expenses	15.31	4.00	8.00	8.00
19 Stationery Expenses	--	2.60	2.60	2.00
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	27.47	26.25	36.25	35.00
27 Minor Works	21.79	15.00	34.80	30.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
33 Subsidies	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	3.00	3.00
40 Water Charges	--	1.00	1.00	0.50
<b>04 Assistance for Fencing</b>	<b>279.62</b>	<b>320.00</b>	<b>280.00</b>	<b>243.40</b>
33 Subsidies	279.62	320.00	280.00	243.40
<b>05 Promoting improved technologies in food grains crops</b>	<b>1.36</b>	<b>8.00</b>	<b>17.50</b>	<b>20.00</b>
21 Supplies and Materials	0.09	1.00	1.00	2.00
33 Subsidies	1.27	7.00	16.50	18.00
<b>06 Promotion of Millets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.03</b>
21 Supplies and Materials	--	--	--	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
<b>103 Seeds</b>	<b>554.78</b>	<b>698.50</b>	<b>679.35</b>	<b>705.20</b>

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Agricultural Experiments and Research</b>	<b>438.73</b>	<b>556.50</b>	<b>552.00</b>	<b>587.10</b>
01 Salaries	436.47	549.15	549.15	585.00
11 Domestic travel expenses	--	1.05	1.05	0.10
13 Office expenses	2.26	6.30	1.80	2.00
<b>03 Assistance for High Yielding and Certified Seed</b>	<b>110.26</b>	<b>120.00</b>	<b>120.00</b>	<b>110.00</b>
21 Supplies and Materials	2.03	10.00	5.00	10.00
33 Subsidies	108.23	110.00	115.00	100.00
<b>04 Revitalization of Khazan Land</b>	<b>1.54</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
21 Supplies and Materials	1.54	5.00	5.00	4.00
33 Subsidies	--	1.00	1.00	3.00
<b>05 Assistance for Sugarcane planting Material</b>	<b>4.25</b>	<b>16.00</b>	<b>1.35</b>	<b>1.10</b>
21 Supplies and Materials	--	1.00	0.35	0.10
33 Subsidies	4.25	15.00	1.00	1.00
<b>105 Manures and Fertilisers</b>	<b>51.68</b>	<b>56.18</b>	<b>66.88</b>	<b>61.08</b>
<b>02 Manures and Fertilizers</b>	<b>51.68</b>	<b>56.18</b>	<b>66.88</b>	<b>61.08</b>
01 Salaries	43.97	42.00	42.00	44.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	--	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
11 Domestic travel expenses	0.05	0.52	0.52	0.10
13 Office expenses	3.58	0.50	1.00	0.75
19 Stationery Expenses	--	0.50	0.50	0.15
29 Telephone / Mobile Charges	--	0.25	0.25	0.20
33 Subsidies	4.08	10.00	20.00	13.16
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
39 Electricity Charges	--	0.50	1.00	1.00
40 Water Charges	--	0.14	0.34	1.00
50 Other charges	--	0.52	0.52	0.51
<b>107 Plant Protection</b>	<b>39.76</b>	<b>56.35</b>	<b>62.77</b>	<b>51.27</b>
<b>02 Plant Protection</b>	<b>21.68</b>	<b>31.35</b>	<b>32.77</b>	<b>28.27</b>

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	18.81	24.15	24.15	25.35
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.25	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.01
13 Office expenses	2.78	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	0.60	0.20
21 Supplies and Materials	0.09	3.00	3.00	0.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.10
36 Procurement of I.T. Equipments	--	0.20	0.20	0.01
39 Electricity Charges	--	0.60	2.60	0.70
40 Water Charges	--	0.20	0.27	0.20
<b>03 Assistance for Crop Protection in Agriculture</b>	<b>18.08</b>	<b>25.00</b>	<b>30.00</b>	<b>23.00</b>
21 Supplies and Materials	3.17	5.00	5.00	3.00
33 Subsidies	14.91	20.00	25.00	20.00
<b>108 Commercial Crops</b>	<b>12.40</b>	<b>77.05</b>	<b>77.05</b>	<b>39.02</b>
<b>04 Coconut - Package Programme/ Development Board (CBD) (A)</b>	<b>10.10</b>	<b>20.00</b>	<b>20.00</b>	<b>10.60</b>
21 Supplies and Materials	10.10	20.00	20.00	10.00
33 Subsidies	--	--	--	0.10
50 Other charges	--	--	--	0.50
<b>09 Cultivation of Red Oil Palm (A)</b>	<b>--</b>	<b>15.01</b>	<b>15.01</b>	<b>13.17</b>
01 Salaries	--	0.01	0.01	0.01
33 Subsidies	--	15.00	15.00	13.16
<b>10 National Food Security Mission (A)</b>	<b>--</b>	<b>9.00</b>	<b>9.00</b>	<b>2.63</b>
31 Grant-in-aid	--	9.00	9.00	2.63
<b>12 Agricultural Produce and Marketing Board</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>0.10</b>
31 Grant-in-aid	--	5.00	5.00	0.10
<b>13 National Food Security Mission Oil Seeds (State Share )</b>	<b>--</b>	<b>4.01</b>	<b>4.01</b>	<b>1.06</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	4.00	4.00	1.05

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)</b>	--	<b>8.01</b>	<b>8.01</b>	<b>1.58</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	8.00	8.00	1.57
<b>15 National Mission on Edible Oils (Oil Palm) (state Share)</b>	<b>2.30</b>	<b>10.01</b>	<b>10.01</b>	<b>8.78</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2.30	10.00	10.00	8.77
<b>17 National Food Security Mission-Pulses (State Share)</b>	--	<b>6.01</b>	<b>6.01</b>	<b>1.10</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.00	6.00	1.09
<b>109 Extension and Farmer's Training</b>	<b>1059.76</b>	<b>1572.55</b>	<b>2142.71</b>	<b>1296.49</b>
<b>05 Extension Training Centre</b>	<b>144.94</b>	<b>168.00</b>	<b>168.00</b>	<b>171.94</b>
01 Salaries	143.79	164.85	164.85	170.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.20	0.20	0.01
11 Domestic travel expenses	0.27	1.05	1.05	1.00
13 Office expenses	0.88	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.01
29 Telephone / Mobile Charges	--	0.20	0.20	0.01
36 Procurement of I.T. Equipments	--	0.10	0.10	0.01
39 Electricity Charges	--	0.25	0.25	0.25
40 Water Charges	--	0.25	0.25	0.05
<b>08 Development of Agricultural Extension</b>	<b>781.49</b>	<b>737.87</b>	<b>1308.03</b>	<b>723.63</b>
01 Salaries	148.38	189.00	198.50	206.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	144.00	54.00	30.00
07 Outsourcing of Utility Attendants	--	251.36	251.36	200.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.52	0.52	0.50
13 Office expenses	1.96	5.00	5.00	2.00
19 Stationery Expenses	--	6.00	6.00	3.00
21 Supplies and Materials	8.82	15.00	15.00	10.00
26 Advertising and Publicity	14.97	20.00	20.00	15.00
27 Minor Works	0.59	--	--	--
28 Professional Services	--	0.01	10.01	0.01
29 Telephone / Mobile Charges	--	0.50	--	0.01
33 Subsidies	9.96	--	--	--
34 Scholarship/Stipend	54.99	40.00	40.00	35.00
36 Procurement of I.T. Equipments	--	0.50	92.75	50.00
37 Exhibition / Fair Expenses	--	--	500.01	20.00
38 Furniture Expenses	--	1.00	0.10	0.01
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.24	0.04	0.10
50 Other charges	541.82	62.24	112.24	150.00
<b>11 National Mission on Agricultural Extension &amp; Technology (NMAET) (A)</b>	<b>100.00</b>	<b>400.01</b>	<b>400.01</b>	<b>240.51</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	100.00	400.00	400.00	240.50
<b>12 National Mission on Agricultural Extension &amp; Technology (NMAET) (State Share)</b>	<b>33.33</b>	<b>266.67</b>	<b>266.67</b>	<b>160.41</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	33.33	266.66	266.66	160.40
<b>113 Agricultural Engineering</b>	<b>944.35</b>	<b>1282.40</b>	<b>1587.20</b>	<b>1505.12</b>
<b>02 Agricultural Machinery and Implements</b>	<b>228.67</b>	<b>297.40</b>	<b>307.20</b>	<b>300.12</b>
01 Salaries	194.15	252.00	252.00	252.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00



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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.05	0.35	0.50
13 Office expenses	7.88	1.25	2.75	2.50
19 Stationery Expenses	--	1.00	1.00	0.30
21 Supplies and Materials	8.17	9.50	15.50	9.50
24 POL	11.87	22.60	22.60	22.00
27 Minor Works	6.60	7.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.05	0.01
38 Furniture Expenses	--	0.50	0.10	0.10
39 Electricity Charges	--	0.30	0.70	1.00
40 Water Charges	--	0.20	0.40	0.70
<b>03 Center of Excellence, Technology, Branding</b>	--	<b>105.00</b>	<b>405.00</b>	<b>400.00</b>
50 Other charges	--	105.00	405.00	400.00
<b>04 Promotion of Mechanization in Agriculture</b>	<b>162.98</b>	<b>300.00</b>	<b>295.00</b>	<b>300.00</b>
33 Subsidies	162.98	300.00	295.00	300.00
<b>05 Custom Hiring Service in Agriculture</b>	<b>549.11</b>	<b>575.00</b>	<b>575.00</b>	<b>500.00</b>
33 Subsidies	549.11	575.00	575.00	500.00
<b>06 Assistance for Removal of Weed</b>	<b>3.59</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
33 Subsidies	3.59	5.00	5.00	5.00
<b>119 Horticulture and Vegetable Crops</b>	<b>2762.97</b>	<b>4676.54</b>	<b>4381.94</b>	<b>3670.50</b>
<b>01 National Crop Insurance Programme (A)</b>	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	5.00	5.00	5.00
<b>02 Vegetable</b>	<b>36.50</b>	<b>53.55</b>	<b>53.75</b>	<b>55.95</b>
01 Salaries	35.87	52.50	52.50	55.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.02	0.02	0.02
10 Maintenance of Cars and Other Vehicles	--	0.02	0.02	0.02
13 Office expenses	0.63	0.37	0.37	0.35

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.50	0.50	0.11
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	--	0.02	0.02	0.01
36 Procurement of I.T. Equipments	--	0.07	0.07	0.01
39 Electricity Charges	--	0.02	0.22	0.30
40 Water Charges	--	0.02	0.02	0.12
<b>05 Development of Horticulture</b>	<b>626.47</b>	<b>851.30</b>	<b>856.50</b>	<b>725.45</b>
01 Salaries	426.11	574.35	574.35	590.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.05	0.05	0.01
13 Office expenses	6.75	2.40	2.40	2.00
19 Stationery Expenses	--	1.00	0.30	0.20
21 Supplies and Materials	104.52	150.00	150.00	60.00
27 Minor Works	0.80	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.01
33 Subsidies	71.97	105.00	85.20	55.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.01
38 Furniture Expenses	--	1.00	1.00	0.12
39 Electricity Charges	--	0.50	0.50	2.50
40 Water Charges	--	0.50	2.00	0.60
50 Other charges	16.32	10.50	35.70	10.50
<b>07 National Horticulture Mission Scheme (A)</b>	<b>60.00</b>	<b>1000.01</b>	<b>820.01</b>	<b>530.46</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	60.00	1000.00	820.00	530.45
<b>14 Action Plan to Control Price Rise</b>	<b>2000.00</b>	<b>2100.00</b>	<b>2100.00</b>	<b>2000.00</b>
33 Subsidies	2000.00	2100.00	2100.00	2000.00
<b>15 National Horticulture Mission Scheme (StateShare)</b>	<b>40.00</b>	<b>666.68</b>	<b>546.68</b>	<b>353.64</b>
01 Salaries	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	40.00	666.67	546.67	353.63
<b>789 Special Component Plan for Scheduled Caste</b>	<b>3.88</b>	<b>20.89</b>	<b>20.89</b>	<b>143.72</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>3.88</b>	<b>20.69</b>	<b>20.69</b>	<b>18.49</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.47	0.47	0.10
21 Supplies and Materials	--	0.50	0.50	1.00
24 POL	--	1.05	1.05	0.50
26 Advertising and Publicity	--	1.05	1.05	0.01
27 Minor Works	--	1.05	1.05	0.01
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
33 Subsidies	3.88	15.00	15.00	15.30
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	--	1.00	1.00	1.00
<b>02 Cultivation of Red Oil Palm (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.03</b>
31 Grant-in-aid	--	0.01	0.01	0.03
<b>03 National Mission On Edible Oil (Oil Palm) (State Share 40%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.20</b>
32 Contributions	--	0.01	0.01	0.20
<b>04 National Food Security Mission (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.06</b>
31 Grant-in-aid	--	0.01	0.01	0.06
<b>05 National Food Security Mission- Pulses (State Share 40%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.04</b>
32 Contributions	--	0.01	0.01	0.04
<b>06 National Food Security Mission- Oil Seed (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.04</b>

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	0.04
<b>07 National Food Security Mission- Oil Seed (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.02</b>
32 Contributions	--	0.01	0.01	0.02
<b>08 National Mission on Agriculture Extension &amp; Technology (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>5.40</b>
31 Grant-in-aid	--	0.01	0.01	5.40
<b>09 National Mission on Agriculture Extension &amp; Technology (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>3.60</b>
32 Contributions	--	0.01	0.01	3.60
<b>10 National Horticulture Mission Scheme (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>12.33</b>
31 Grant-in-aid	--	0.01	0.01	12.33
<b>11 National Horticulture Mission Scheme (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>8.23</b>
32 Contributions	--	0.01	0.01	8.23
<b>12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>6.84</b>
31 Grant-in-aid	--	0.01	0.01	6.84
<b>13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>4.56</b>
32 Contributions	--	0.01	0.01	4.56
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>1.50</b>
31 Grant-in-aid	--	0.01	0.01	1.50
<b>15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>1.00</b>
32 Contributions	--	0.01	0.01	1.00
<b>16 Watershed Development under PMKSY (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>22.32</b>
31 Grant-in-aid	--	0.01	0.01	22.32
<b>17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>14.88</b>
32 Contributions	--	0.01	0.01	14.88

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>24.41</b>
31 Grant-in-aid	--	0.01	0.01	24.41
<b>19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>16.27</b>
32 Contributions	--	0.01	0.01	16.27
<b>20 National Project on Soil Health and Fertility (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>2.10</b>
31 Grant-in-aid	--	0.01	0.01	2.10
<b>21 National Project on Soil Health and Fertility (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>1.40</b>
32 Contributions	--	0.01	0.01	1.40
<b>796 Tribal Area Sub Plan</b>	<b>630.18</b>	<b>941.94</b>	<b>942.44</b>	<b>1631.37</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>630.18</b>	<b>941.75</b>	<b>942.25</b>	<b>936.27</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.01
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.01
13 Office expenses	0.49	5.00	5.00	5.00
19 Stationery Expenses	--	2.50	2.50	0.10
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	3.98	5.25	5.25	3.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.01
33 Subsidies	620.71	900.00	900.00	901.53
36 Procurement of I.T. Equipments	--	0.50	0.50	0.01
39 Electricity Charges	--	0.50	1.00	0.50
40 Water Charges	--	0.50	0.50	0.10
50 Other charges	5.00	25.00	25.00	25.00
<b>02 Cultivation of Red Oil Palm (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>1.54</b>
31 Grant-in-aid	--	0.01	0.01	1.54
<b>03 National Mission on Edible Oil (Oil Palm) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>1.03</b>
32 Contributions	--	0.01	0.01	1.03

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>04 National Food Security Mission (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.31</b>
31 Grant-in-aid	--	0.01	0.01	0.31
<b>05 National Food Security Mission- Pulses (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.21</b>
32 Contributions	--	0.01	0.01	0.21
<b>06 National Food Security Mission- Oil Seed (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.18</b>
31 Grant-in-aid	--	0.01	0.01	0.18
<b>07 National Food Security Mission- Oil Seed (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.12</b>
32 Contributions	--	0.01	0.01	0.12
<b>08 National Mission on Agriculture Extension &amp; Technology (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>27.67</b>
31 Grant-in-aid	--	0.01	0.01	27.67
<b>09 National Mission on Agriculture Extension &amp; Technology (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>18.45</b>
32 Contributions	--	0.01	0.01	18.45
<b>10 National Horticulture Mission Scheme (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>74.01</b>
31 Grant-in-aid	--	0.01	0.01	74.01
<b>11 National Horticulture Mission Scheme (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>49.34</b>
32 Contributions	--	0.01	0.01	49.34
<b>12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>35.04</b>
31 Grant-in-aid	--	0.01	0.01	35.04
<b>13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>23.36</b>
32 Contributions	--	0.01	0.01	23.36
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>8.50</b>
31 Grant-in-aid	--	0.01	0.01	8.50
<b>15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>5.70</b>

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.01	0.01	5.70
<b>16 Watershed Development under PMKSY (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>133.92</b>
31 Grant-in-aid	--	0.01	0.01	133.92
<b>17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>89.28</b>
32 Contributions	--	0.01	0.01	89.28
<b>18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)</b>	--	--	--	<b>125.10</b>
31 Grant-in-aid	--	--	--	125.10
<b>19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>83.40</b>
32 Contributions	--	0.01	0.01	83.40
<b>20 National Project on Soil Health and Fertility (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>10.77</b>
31 Grant-in-aid	--	0.01	0.01	10.77
<b>21 National Project on Soil Health and Fertility (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>7.17</b>
32 Contributions	--	0.01	0.01	7.17
<b>800 Other Expenditure</b>	<b>4110.78</b>	<b>10585.04</b>	<b>10020.54</b>	<b>8032.06</b>
<b>01 Financial Asstt. to Shetkari Aadhar Nidhi</b>	<b>165.66</b>	<b>180.01</b>	<b>180.01</b>	<b>200.01</b>
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	165.66	180.00	180.00	200.00
<b>05 Support Price and Crop Compensation</b>	<b>1409.91</b>	<b>2000.00</b>	<b>2350.00</b>	<b>1500.00</b>
31 Grant-in-aid	1000.00	1000.00	1000.00	1000.00
33 Subsidies	409.91	1000.00	1350.00	500.00
<b>06 Rashtriya Krishi Vikas Yojana (RKVY) (A)</b>	<b>445.00</b>	<b>1354.70</b>	<b>1024.70</b>	<b>300.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	445.00	1354.69	1024.69	300.00
<b>07 Interest Subsidy on Loans for Agriculture and Allied Activities</b>	<b>47.84</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
33 Subsidies	47.84	60.00	60.00	60.00
<b>08 Awards to Farmers</b>	<b>4.41</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.41	5.00	5.00	5.00
<b>09 Green House/Poly House</b>	--	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>
33 Subsidies	--	15.75	15.75	15.75
<b>10 Procurement of Vegetables from Farmers</b>	<b>800.00</b>	<b>840.00</b>	<b>840.00</b>	<b>450.00</b>
31 Grant-in-aid	800.00	840.00	840.00	450.00
<b>12 Organic Inputs</b>	<b>24.68</b>	<b>42.05</b>	<b>72.05</b>	<b>43.00</b>
21 Supplies and Materials	--	1.05	1.05	1.00
33 Subsidies	24.68	38.00	68.00	40.00
50 Other charges	--	3.00	3.00	2.00
<b>13 Subsidy for Digging Well</b>	<b>198.78</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>
33 Subsidies	198.78	210.00	210.00	210.00
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	<b>24.00</b>	<b>60.06</b>	<b>60.06</b>	<b>60.06</b>
01 Salaries	--	0.01	0.01	0.01
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	24.00	60.00	60.00	60.00
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
<b>19 Watershed Development under PMKSY (Central Share 60%)</b>	--	<b>882.01</b>	<b>882.01</b>	<b>959.77</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	882.00	882.00	959.76
<b>20 Agro Tourism</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
33 Subsidies	--	0.01	0.01	0.01
<b>21 community Farming</b>	<b>54.00</b>	<b>100.00</b>	<b>80.50</b>	<b>100.00</b>
33 Subsidies	54.00	100.00	80.50	100.00
<b>22 Financial Support to Sugar Mill</b>	<b>543.83</b>	<b>1000.00</b>	<b>625.00</b>	<b>1010.00</b>
31 Grant-in-aid	543.83	200.00	25.00	10.00
35 Grant-in-aid (Salaries)	--	800.00	600.00	1000.00
<b>23 Setting up of Sfurti Cluster</b>	--	<b>200.00</b>	<b>200.00</b>	--



Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	200.00	200.00	--
<b>24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)</b>	<b>296.67</b>	<b>903.13</b>	<b>683.13</b>	<b>200.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	296.67	903.12	683.12	200.00
<b>25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSJ) (State Share 40%)</b>	<b>16.00</b>	<b>40.01</b>	<b>40.01</b>	<b>40.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	16.00	40.00	40.00	40.00
<b>26 Pradhan Mantri Krishi Sinchayee yojana PMKSJ - WDC (State Share 40%)</b>	<b>--</b>	<b>588.01</b>	<b>588.01</b>	<b>639.85</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	588.00	588.00	639.84
<b>27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)</b>	<b>--</b>	<b>1071.01</b>	<b>1071.01</b>	<b>1071.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	1071.00	1071.00	1071.00
<b>28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)</b>	<b>--</b>	<b>714.01</b>	<b>714.01</b>	<b>714.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	714.00	714.00	714.00
<b>29 National Project on Soil health and Fertility (Central Share)</b>	<b>--</b>	<b>105.01</b>	<b>105.01</b>	<b>92.14</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	105.00	105.00	92.13
<b>30 National Project on Soil health and Fertility (State Share)</b>	<b>--</b>	<b>70.00</b>	<b>70.00</b>	<b>61.42</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	69.99	69.99	61.41
<b>31 Establishment of New College of Agriculture in Goa</b>	<b>80.00</b>	<b>144.27</b>	<b>144.27</b>	<b>300.00</b>
31 Grant-in-aid	80.00	144.27	144.27	300.00
<b>2402 Soil and Water Conservation</b>	<b>327.61</b>	<b>413.74</b>	<b>427.39</b>	<b>452.58</b>
<b>001 Direction and Administration</b>	<b>173.71</b>	<b>226.40</b>	<b>229.50</b>	<b>225.21</b>

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Establishment</b>	<b>173.71</b>	<b>226.40</b>	<b>229.50</b>	<b>225.21</b>
01 Salaries	172.63	221.55	221.55	222.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	2.01	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.49	0.05	1.15	1.00
19 Stationery Expenses	--	0.02	0.02	0.10
26 Advertising and Publicity	0.59	4.20	4.20	1.00
29 Telephone / Mobile Charges	--	0.01	0.01	0.05
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
<b>102 Soil Conservation</b>	<b>153.90</b>	<b>187.34</b>	<b>197.89</b>	<b>227.37</b>
<b>01 Soil Conservation</b>	<b>130.25</b>	<b>170.44</b>	<b>185.74</b>	<b>210.22</b>
01 Salaries	83.77	89.25	89.25	95.00
08 Maintenance of I.T. Equipments	--	0.01	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	--	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	--	--
11 Domestic travel expenses	0.30	1.05	1.05	0.15
13 Office expenses	0.08	0.05	0.05	0.05
19 Stationery Expenses	--	0.01	0.01	--
27 Minor Works	6.54	10.00	25.00	15.00
29 Telephone / Mobile Charges	--	0.01	0.04	0.01
32 Contributions	39.56	70.00	70.00	100.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.31	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.01	0.01	--
<b>04 Revitalization of Waterbodies</b>	<b>23.65</b>	<b>16.90</b>	<b>12.15</b>	<b>17.15</b>
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	--	0.01	0.01	0.10
31 Grant-in-aid	--	1.05	1.05	1.00
33 Subsidies	23.65	15.75	11.00	16.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.01	--
40 Water Charges	--	0.01	0.01	--
<b>2415 Agricultural Research and Education</b>	<b>298.57</b>	<b>421.25</b>	<b>438.25</b>	<b>439.27</b>
<b>01 Crop Husbandry</b>	<b>298.57</b>	<b>421.25</b>	<b>438.25</b>	<b>439.27</b>
<b>004 Research</b>	<b>164.73</b>	<b>258.25</b>	<b>267.25</b>	<b>266.45</b>
<b>02 Agri-Horticultural Research Station and Chemistry Section</b>	<b>164.73</b>	<b>258.25</b>	<b>267.25</b>	<b>266.45</b>
01 Salaries	159.04	247.80	247.80	260.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.24
11 Domestic travel expenses	0.03	1.05	1.05	0.10
13 Office expenses	4.86	2.50	2.50	2.50
19 Stationery Expenses	--	1.00	1.00	0.15
21 Supplies and Materials	0.11	1.05	1.05	0.50
27 Minor Works	0.69	1.00	1.00	0.10

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.49	0.49	0.13
39 Electricity Charges	--	0.25	9.25	1.50
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	--	1.05	1.05	0.50
<b>150 Assistance to ICAR (Plan)</b>	<b>133.84</b>	<b>163.00</b>	<b>171.00</b>	<b>172.82</b>
<b>01 Krishi Vigyan Kendra in South Goa (A)</b>	<b>133.84</b>	<b>163.00</b>	<b>171.00</b>	<b>172.82</b>
01 Salaries	124.76	150.00	150.00	165.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.86	1.50	1.50	1.00
13 Office expenses	4.85	1.00	2.50	1.00
19 Stationery Expenses	--	1.00	1.00	0.20
21 Supplies and Materials	1.87	2.00	7.50	2.00
27 Minor Works	--	1.00	1.00	0.20
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.50	0.50	0.10
39 Electricity Charges	--	0.25	1.25	1.00
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	1.50	3.50	3.50	1.00
<b>2551 Hill Areas</b>	<b>21.00</b>	<b>19.65</b>	<b>39.16</b>	<b>22.63</b>
<b>01 Western Ghats</b>	<b>21.00</b>	<b>19.65</b>	<b>39.16</b>	<b>22.63</b>
<b>800 Other Expenditure</b>	<b>21.00</b>	<b>19.65</b>	<b>39.16</b>	<b>22.63</b>
<b>01 Development of Land, Land Shaping and Contour Buding</b>	<b>21.00</b>	<b>19.65</b>	<b>39.16</b>	<b>22.63</b>
08 Maintenance of I.T. Equipments	--	1.00	1.00	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.01
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.10
13 Office expenses	16.71	3.95	9.95	5.00
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	0.58	2.10	3.15	2.10
29 Telephone / Mobile Charges	--	0.25	0.25	0.15
33 Subsidies	3.21	3.50	8.25	5.00
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.25	5.45	1.50
40 Water Charges	--	0.25	2.25	1.00
50 Other charges	0.50	5.50	6.01	6.75
<b>Total Capital Expenditure</b>	<b>2434.26</b>	<b>2525.02</b>	<b>4625.02</b>	<b>3525.02</b>
<b>4401 Capital Outlay on Crop Husbandry</b>	<b>186.90</b>	<b>525.02</b>	<b>525.02</b>	<b>525.02</b>
<b>102 Food Grain Crops</b>	<b>185.58</b>	<b>510.00</b>	<b>510.00</b>	<b>510.00</b>
<b>01 Crop Production and Input Management</b>	<b>185.58</b>	<b>510.00</b>	<b>510.00</b>	<b>510.00</b>
52 Machinery and equipment	6.83	10.00	10.00	10.00
53 Major Works	178.75	500.00	500.00	500.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	--	5.00	5.00	5.00
<b>796 Tribal Area Sub Plan</b>	<b>1.32</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>1.32</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	1.32	--	--	--
<b>800 Other Expenditure</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>06 Rashtriya Krishi Vikas Yojana (RKVY) (A)</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
52 Machinery and equipment	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.01	0.01	0.01
<b>4402 Capital Outlay on Soil and Water Conservation</b>	<b>2247.36</b>	<b>2000.00</b>	<b>4100.00</b>	<b>3000.00</b>
<b>102 Soil Conservation</b>	<b>2247.36</b>	<b>2000.00</b>	<b>4100.00</b>	<b>3000.00</b>
<b>01 New Agriculture College Building</b>	--	--	--	<b>1000.00</b>
53 Major Works	--	--	--	1000.00
<b>02 Protective Works Embankment</b>	<b>2247.36</b>	<b>2000.00</b>	<b>4100.00</b>	<b>2000.00</b>
53 Major Works	2247.36	2000.00	4100.00	2000.00