



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25575.34	5054.78	30630.12
<b>Total</b>	<b>25575.34</b>	<b>5054.78</b>	<b>30630.12</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 64 (Revenue &amp; Capital)</b> [ 2071, 2401, 2402, 2403, 2405, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	<b>21606.20</b>	<b>25930.03</b>	<b>25930.10</b>	<b>30630.12</b>
<b>Total Revenue Expenditure</b>	<b>18005.62</b>	<b>22405.01</b>	<b>22405.08</b>	<b>25575.34</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>387.54</b>	<b>600.50</b>	<b>600.50</b>	<b>630.00</b>
<b>01 Civil</b>	<b>387.54</b>	<b>600.50</b>	<b>600.50</b>	<b>630.00</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>387.54</b>	<b>600.50</b>	<b>600.50</b>	<b>630.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>387.54</b>	<b>600.50</b>	<b>600.50</b>	<b>630.00</b>
00 General				
01 Salaries	387.54	600.50	600.50	630.00
<b>2401 Crop Husbandry</b>	<b>16830.55</b>	<b>20890.03</b>	<b>20890.08</b>	<b>23969.34</b>
<b>001 Direction and Administration</b>	<b>2396.92</b>	<b>2610.07</b>	<b>2610.07</b>	<b>2750.35</b>
<b>01 Direction</b>	<b>430.23</b>	<b>466.77</b>	<b>466.77</b>	<b>467.50</b>
00 General				
01 Salaries	290.25	309.00	309.00	320.00
08 Maintenance of I.T. Equipments	16.78	20.00	20.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	7.46	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.34	5.00	5.00	5.00
11 Domestic travel expenses	0.90	1.00	1.00	0.50
13 Office expenses	40.73	46.00	46.00	9.00
17 Refreshment Charges	0.24	0.30	0.30	0.30
19 Stationery Expenses	9.95	10.00	10.00	10.00
29 Telephone / Mobile Charges	0.28	0.35	0.35	1.00

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	45.14	45.00	45.00	100.00
36 Procurement of I.T. Equipments	5.61	10.00	10.00	5.00
38 Furniture Expenses	5.75	4.00	4.00	5.00
39 Electricity Charges	3.53	8.20	8.20	4.00
40 Water Charges	0.54	0.92	0.92	0.70
50 Other charges	2.73	3.00	3.00	2.00
<b>02 Superintendence</b>	<b>781.24</b>	<b>881.30</b>	<b>881.30</b>	<b>905.05</b>
00 General				
01 Salaries	749.80	850.00	850.00	890.00
09 Maintenance of Non I.T. Equipments / Machinery	0.60	6.00	6.00	4.00
11 Domestic travel expenses	1.20	2.00	2.00	2.05
13 Office expenses	21.78	6.00	6.00	6.00
19 Stationery Expenses	6.07	6.50	6.50	--
29 Telephone / Mobile Charges	0.02	0.30	0.30	--
36 Procurement of I.T. Equipments	0.37	6.00	6.00	--
38 Furniture Expenses	--	2.00	2.00	3.00
39 Electricity Charges	1.40	1.50	1.50	--
40 Water Charges	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
<b>03 Subordinate and Expert Staff</b>	<b>1185.45</b>	<b>1262.00</b>	<b>1262.00</b>	<b>1377.80</b>
00 General				
01 Salaries	1078.64	1144.50	1144.50	1280.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.04	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	0.17	1.00	1.00	1.00
11 Domestic travel expenses	0.75	2.00	2.00	1.30
13 Office expenses	4.93	5.00	5.00	0.50
14 Rents, Rates, Taxes	2.93	8.50	8.50	13.00

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	1.86	2.00	2.00	--
29 Telephone / Mobile Charges	--	0.50	0.50	--
36 Procurement of I.T. Equipments	--	0.10	0.10	--
38 Furniture Expenses	0.94	0.50	0.50	2.00
39 Electricity Charges	0.76	1.50	1.50	--
40 Water Charges	0.10	0.40	0.40	--
50 Other charges	94.33	90.00	90.00	75.00
<b>102 Food grain crops</b>	<b>1013.77</b>	<b>1144.13</b>	<b>1144.13</b>	<b>2876.30</b>
<b>02 Crop Production and Input Management</b>	<b>761.01</b>	<b>880.70</b>	<b>880.70</b>	<b>858.30</b>
00 General				
01 Salaries	681.21	798.00	798.00	800.00
09 Maintenance of Non I.T. Equipments / Machinery	0.51	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	1.19	1.00	1.00	2.00
11 Domestic travel expenses	0.69	0.50	0.50	0.50
13 Office expenses	6.48	8.00	8.00	1.00
19 Stationery Expenses	0.33	2.00	2.00	0.50
20 Other Administrative Expenses	--	--	--	2.00
21 Supplies and Materials	--	0.10	0.10	4.00
24 POL	36.24	35.00	35.00	20.00
27 Minor Works	31.57	30.00	30.00	25.00
29 Telephone / Mobile Charges	0.03	0.50	0.50	0.15
33 Subsidies	--	0.10	0.10	--
36 Procurement of I.T. Equipments	--	0.50	0.50	--
38 Furniture Expenses	0.60	0.50	0.50	--
39 Electricity Charges	1.79	3.00	3.00	2.00
40 Water Charges	0.37	0.50	0.50	0.15
<b>04 Assistance for Fencing</b>	<b>246.58</b>	<b>243.40</b>	<b>243.40</b>	<b>300.00</b>
00 General				

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	246.58	243.40	243.40	300.00
<b>05 Promoting improved technologies in food grains crops</b>	<b>6.18</b>	<b>20.00</b>	<b>20.00</b>	<b>8.00</b>
00 General				
21 Supplies and Materials	0.14	2.00	2.00	1.00
33 Subsidies	6.04	18.00	18.00	7.00
<b>06 Promotion of Millets</b>	<b>--</b>	<b>0.03</b>	<b>0.03</b>	<b>10.00</b>
00 General				
21 Supplies and Materials	--	0.01	0.01	1.00
33 Subsidies	--	0.01	0.01	8.00
50 Other charges	--	0.01	0.01	1.00
<b>07 Assured Price for Food Grains and Oil Palm Produce</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>500.00</b>
00 General				
33 Subsidies	--	--	--	500.00
<b>08 Goa State Amritkal Agriculture Policy 2025</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1000.00</b>
00 General				
50 Other charges	--	--	--	1000.00
<b>09 Goa Bamboo Board</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>100.00</b>
00 General				
31 Grant-in-aid	--	--	--	100.00
<b>10 Goa Cashew Board</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>100.00</b>
00 General				
31 Grant-in-aid	--	--	--	100.00
<b>103 Seeds</b>	<b>629.68</b>	<b>705.20</b>	<b>705.20</b>	<b>776.70</b>
<b>02 Agricultural Experiments and Research</b>	<b>507.80</b>	<b>587.10</b>	<b>587.10</b>	<b>613.10</b>
00 General				

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	506.63	585.00	585.00	610.00
11 Domestic travel expenses	0.18	0.10	0.10	0.10
13 Office expenses	0.99	2.00	2.00	--
50 Other charges	--	--	--	3.00
<b>03 Assistance for High Yielding and Certified Seed</b>	<b>119.94</b>	<b>110.00</b>	<b>110.00</b>	<b>150.00</b>
00 General				
21 Supplies and Materials	2.96	10.00	10.00	10.00
33 Subsidies	116.98	100.00	100.00	140.00
<b>04 Revitalization of Khazan Land</b>	<b>1.11</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
00 General				
21 Supplies and Materials	0.53	4.00	4.00	4.00
33 Subsidies	0.58	3.00	3.00	3.00
<b>05 Assistance for Sugarcane planting Material</b>	<b>0.83</b>	<b>1.10</b>	<b>1.10</b>	<b>--</b>
00 General				
21 Supplies and Materials	--	0.10	0.10	--
33 Subsidies	0.83	1.00	1.00	--
<b>06 Seed Processing</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>6.60</b>
00 General				
13 Office expenses	--	--	--	0.10
21 Supplies and Materials	--	--	--	3.00
27 Minor Works	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	0.50
<b>105 Manures and Fertilisers</b>	<b>54.51</b>	<b>61.08</b>	<b>61.08</b>	<b>61.00</b>
<b>02 Manures and Fertilizers</b>	<b>54.51</b>	<b>61.08</b>	<b>61.08</b>	<b>60.98</b>
00 General				

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	37.13	44.00	44.00	46.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.46	0.75	0.75	0.50
19 Stationery Expenses	0.12	0.15	0.15	0.15
29 Telephone / Mobile Charges	--	0.20	0.20	--
33 Subsidies	15.26	13.16	13.16	12.18
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.81	1.00	1.00	1.05
40 Water Charges	0.73	1.00	1.00	1.00
50 Other charges	--	0.51	0.51	0.10
<b>03 National Mission on Natural Farming (Central Share 60%)</b>	--	--	--	<b>0.01</b>
00 General				
31 Grant-in-aid	--	--	--	0.01
<b>04 National Mission on Natural Farming (State Share 40%)</b>	--	--	--	<b>0.01</b>
00 General				
32 Contributions	--	--	--	0.01
<b>107 Plant Protection</b>	<b>55.59</b>	<b>51.27</b>	<b>51.27</b>	<b>55.23</b>
<b>02 Plant Protection</b>	<b>25.76</b>	<b>28.27</b>	<b>28.27</b>	<b>32.23</b>
00 General				
01 Salaries	22.11	25.35	25.35	26.00
09 Maintenance of Non I.T. Equipments / Machinery	0.14	0.20	0.20	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	0.99	1.00	1.00	1.00
19 Stationery Expenses	0.12	0.20	0.20	0.20

## Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	1.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	2.23	0.70	0.70	0.73
40 Water Charges	0.17	0.20	0.20	0.20
50 Other charges	--	--	--	3.00
<b>03 Assistance for Crop Protection in Agriculture</b>	<b>29.83</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
00 General				
21 Supplies and Materials	4.98	3.00	3.00	3.00
33 Subsidies	24.85	20.00	20.00	20.00
<b>108 Commercial Crops</b>	<b>-2.12</b>	<b>39.02</b>	<b>39.02</b>	<b>38.87</b>
<b>04 Coconut - Package Programme/ Development Board (CBD) (A)</b>	<b>-6.88</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>
00 General				
21 Supplies and Materials	-6.88	10.00	10.00	10.00
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	--	0.50	0.50	0.50
<b>09 Cultivation of Red Oil Palm (A)</b>	<b>2.93</b>	<b>13.17</b>	<b>13.17</b>	<b>13.16</b>
00 General				
01 Salaries	--	0.01	0.01	--
33 Subsidies	2.93	13.16	13.16	13.16
<b>10 National Food Security Mission (A)</b>	<b>--</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>
00 General				
31 Grant-in-aid	--	2.63	2.63	2.63
<b>12 Agricultural Produce and Marketing Board</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
00 General				
31 Grant-in-aid	--	0.10	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
<b>13 National Food Security Mission Oil Seeds (State Share )</b>	--	1.06	1.06	1.05
00 General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.05	1.05	1.05
<b>14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)</b>	--	1.58	1.58	1.57
00 General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	1.57	1.57	1.57
<b>15 National Mission on Edible Oils (Oil Palm) (state Share)</b>	1.83	8.78	8.78	8.77
00 General				
01 Salaries	--	0.01	0.01	--
32 Contributions	1.83	8.77	8.77	8.77
<b>17 National Food Security Mission-Pulses (State Share)</b>	--	1.10	1.10	1.09
00 General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.09	1.09	1.09
<b>109 Extension and Farmer's Training</b>	1714.88	1296.49	1296.49	1285.52
<b>05 Extension Training Centre</b>	136.19	171.94	171.94	171.75
00 General				
01 Salaries	135.32	170.00	170.00	170.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
11 Domestic travel expenses	0.34	1.00	1.00	1.00
13 Office expenses	0.35	0.50	0.50	0.50
19 Stationery Expenses	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.02	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.11	0.25	0.25	0.25
40 Water Charges	--	0.05	0.05	--
<b>08 Development of Agricultural Extension</b>	<b>1316.18</b>	<b>723.63</b>	<b>723.63</b>	<b>712.85</b>
00 General				
01 Salaries	197.78	206.00	206.00	215.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.36	30.00	30.00	30.00
07 Outsourcing of Utility Attendants	244.02	200.00	200.00	225.00
09 Maintenance of Non I.T. Equipments / Machinery	0.51	0.50	0.50	--
10 Maintenance of Cars and Other Vehicles	0.69	1.00	1.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	0.21	2.00	2.00	2.00
19 Stationery Expenses	1.48	3.00	3.00	--
21 Supplies and Materials	0.32	10.00	10.00	0.15
26 Advertising and Publicity	19.01	15.00	15.00	15.00
28 Professional Services	5.00	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
34 Scholarship/Stipend	39.78	35.00	35.00	35.00
36 Procurement of I.T. Equipments	96.98	50.00	50.00	--
37 Exhibition / Fair Expenses	504.62	20.00	20.00	20.00
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	0.39	0.50	0.50	--
40 Water Charges	--	0.10	0.10	--
50 Other charges	177.03	150.00	150.00	170.00
<b>11 National Mission on Agricultural Extension &amp; Technology (NMAET) (A)</b>	<b>197.51</b>	<b>240.51</b>	<b>240.51</b>	<b>240.51</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	197.51	240.50	240.50	240.50
<b>12 National Mission on Agricultural Extension &amp; Technology (NMAET) (State Share))</b>	<b>65.00</b>	<b>160.41</b>	<b>160.41</b>	<b>160.41</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	65.00	160.40	160.40	160.40
<b>113 Agricultural Engineering</b>	<b>975.46</b>	<b>1505.12</b>	<b>1505.12</b>	<b>1478.03</b>
<b>02 Agricultural Machinery and     Implements</b>	<b>264.08</b>	<b>300.12</b>	<b>300.12</b>	<b>293.03</b>
00 General				
01 Salaries	211.01	252.00	252.00	252.00
09 Maintenance of Non I.T. Equipments / Machinery	0.38	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	0.41	0.50	0.50	--
11 Domestic travel expenses	0.06	0.50	0.50	--
13 Office expenses	2.07	2.50	2.50	1.00
19 Stationery Expenses	0.28	0.30	0.30	0.30
21 Supplies and Materials	19.86	9.50	9.50	5.00
24 POL	20.88	22.00	22.00	23.00
27 Minor Works	8.19	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.10	0.10	--
39 Electricity Charges	0.70	1.00	1.00	1.00
40 Water Charges	0.24	0.70	0.70	0.73
<b>03 Center of Excellence, Technology,     Branding</b>	<b>5.65</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
00 General				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.65	400.00	400.00	400.00
<b>04 Promotion of Mechanization in Agriculture</b>	<b>131.09</b>	<b>300.00</b>	<b>300.00</b>	<b>280.00</b>
00 General				
33 Subsidies	131.09	300.00	300.00	280.00
<b>05 Custom Hiring Service in Agriculture</b>	<b>572.76</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
00 General				
33 Subsidies	572.76	500.00	500.00	500.00
<b>06 Assistance for Removal of Weed</b>	<b>1.88</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
00 General				
33 Subsidies	1.88	5.00	5.00	5.00
<b>119 Horticulture and Vegetable Crops</b>	<b>2967.32</b>	<b>3670.50</b>	<b>3670.50</b>	<b>3472.62</b>
<b>01 National Crop Insurance Programme (A)</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
00 General				
31 Grant-in-aid	--	5.00	5.00	5.00
<b>02 Vegetable</b>	<b>44.95</b>	<b>55.95</b>	<b>55.95</b>	<b>58.07</b>
00 General				
01 Salaries	44.45	55.00	55.00	57.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.02	0.02	--
10 Maintenance of Cars and Other Vehicles	--	0.02	0.02	--
13 Office expenses	0.22	0.35	0.35	0.20
19 Stationery Expenses	0.11	0.11	0.11	--
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.15	0.30	0.30	0.25
40 Water Charges	0.02	0.12	0.12	0.12

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Development of Horticulture</b>	<b>726.54</b>	<b>725.45</b>	<b>725.45</b>	<b>721.55</b>
00 General				
01 Salaries	499.69	590.00	590.00	590.00
09 Maintenance of Non I.T. Equipments / Machinery	0.36	1.50	1.50	--
10 Maintenance of Cars and Other Vehicles	0.70	1.00	1.00	--
11 Domestic travel expenses	--	0.01	0.01	0.20
13 Office expenses	2.14	2.00	2.00	1.25
19 Stationery Expenses	0.07	0.20	0.20	--
21 Supplies and Materials	145.19	60.00	60.00	60.00
27 Minor Works	0.34	2.00	2.00	1.50
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	57.20	55.00	55.00	55.00
36 Procurement of I.T. Equipments	0.08	0.01	0.01	--
38 Furniture Expenses	0.99	0.12	0.12	--
39 Electricity Charges	0.46	2.50	2.50	2.50
40 Water Charges	0.52	0.60	0.60	0.60
50 Other charges	18.80	10.50	10.50	10.50
<b>07 National Horticulture Mission     Scheme (A)</b>	<b>57.50</b>	<b>530.46</b>	<b>530.46</b>	<b>412.80</b>
00 General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	57.50	530.45	530.45	412.80
<b>14 Action Plan to Control Price Rise</b>	<b>2100.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
00 General				
33 Subsidies	2100.00	2000.00	2000.00	2000.00
<b>15 National Horticulture Mission     Scheme (State Share)</b>	<b>38.33</b>	<b>353.64</b>	<b>353.64</b>	<b>275.20</b>
00 General				
01 Salaries	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	38.33	353.63	353.63	275.20
<b>789 Special Component Plan for Scheduled Caste</b>	<b>5.77</b>	<b>143.72</b>	<b>143.73</b>	<b>111.69</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>5.77</b>	<b>18.49</b>	<b>18.49</b>	<b>11.75</b>
00 General				
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	0.10
19 Stationery Expenses	--	0.10	0.10	0.01
21 Supplies and Materials	--	1.00	1.00	0.50
24 POL	--	0.50	0.50	0.10
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	4.77	15.30	15.30	10.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	1.00	1.00	1.00	1.00
<b>02 Cultivation of Red Oil Palm (Central Share 60%)</b>	<b>--</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
00 General				
31 Grant-in-aid	--	0.03	0.03	0.03
<b>03 National Mission On Edible Oil (Oil Palm) (State Share 40%)</b>	<b>--</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
00 General				
32 Contributions	--	0.20	0.20	0.20

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>04 National Food Security Mission (Central Share 60%)</b>	--	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>
00 General				
31 Grant-in-aid	--	0.06	0.06	0.06
<b>05 National Food Security Mission- Pulses (State Share 40%)</b>	--	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
00 General				
32 Contributions	--	0.04	0.04	0.04
<b>06 National Food Security Mission- Oil Seed (Central Share 60%)</b>	--	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
00 General				
31 Grant-in-aid	--	0.04	0.04	0.04
<b>07 National Food Security Mission- Oil Seed (State Share 40%)</b>	--	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
00 General				
32 Contributions	--	0.02	0.02	0.02
<b>08 National Mission on Agriculture Extension &amp; Technology (Central Share 60%)</b>	--	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>
00 General				
31 Grant-in-aid	--	5.40	5.40	5.40
<b>09 National Mission on Agriculture Extension &amp; Technology (State Share 40%)</b>	--	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
00 General				
32 Contributions	--	3.60	3.60	3.60
<b>10 National Horticulture Mission Scheme (Central Share 60%)</b>	--	<b>12.33</b>	<b>12.33</b>	<b>9.60</b>
00 General				
31 Grant-in-aid	--	12.33	12.33	9.60

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>11 National Horticulture Mission Scheme (State Share 40%)</b>	--	<b>8.23</b>	<b>8.23</b>	<b>6.40</b>
00 General				
32 Contributions	--	8.23	8.23	6.40
<b>12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)</b>	--	<b>6.84</b>	<b>6.84</b>	<b>6.84</b>
00 General				
31 Grant-in-aid	--	6.84	6.84	6.84
<b>13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)</b>	--	<b>4.56</b>	<b>4.56</b>	<b>4.56</b>
00 General				
32 Contributions	--	4.56	4.56	4.56
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	--	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
00 General				
31 Grant-in-aid	--	1.50	1.50	1.50
<b>15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
00 General				
32 Contributions	--	1.00	1.00	1.00
<b>16 Watershed Development under PMKSY (Central Share 60%)</b>	--	<b>22.32</b>	<b>22.32</b>	<b>24.60</b>
00 General				
31 Grant-in-aid	--	22.32	22.32	24.60
<b>17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)</b>	--	<b>14.88</b>	<b>14.88</b>	<b>16.40</b>
00 General				
32 Contributions	--	14.88	14.88	16.40
<b>18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)</b>	--	<b>24.41</b>	<b>24.41</b>	<b>8.93</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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
31 Grant-in-aid	--	24.41	24.41	8.93
<b>19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)</b>	--	<b>16.27</b>	<b>16.27</b>	<b>5.94</b>
00 General				
32 Contributions	--	16.27	16.27	5.94
<b>20 National Project on Soil Health and Fertility (Central Share 60%)</b>	--	<b>2.10</b>	<b>2.10</b>	<b>2.86</b>
00 General				
31 Grant-in-aid	--	2.10	2.10	2.86
<b>21 National Project on Soil Health and Fertility (State Share 40%)</b>	--	<b>1.40</b>	<b>1.40</b>	<b>1.90</b>
00 General				
32 Contributions	--	1.40	1.40	1.90
<b>22 National Mission on Natural Farming (Central Share 60%)</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	--	--	0.01	0.01
<b>23 National Mission on Natural Farming (State Share 40%)</b>	--	--	--	<b>0.01</b>
00 General				
32 Contributions	--	--	--	0.01
<b>796 Tribal Area Sub Plan</b>	<b>863.95</b>	<b>1631.37</b>	<b>1631.39</b>	<b>1463.71</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>863.95</b>	<b>936.27</b>	<b>936.27</b>	<b>929.05</b>
00 General				
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	1.23	5.00	5.00	2.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.10	0.10	--
21 Supplies and Materials	--	1.00	1.00	--
24 POL	2.67	3.00	3.00	1.50
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	829.47	901.53	901.53	900.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.58	0.50	0.50	--
40 Water Charges	--	0.10	0.10	0.05
50 Other charges	30.00	25.00	25.00	25.00
<b>02 Cultivation of Red Oil Palm (Central Share 60%)</b>	<b>--</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>
00 General				
31 Grant-in-aid	--	1.54	1.54	1.54
<b>03 National Mission on Edible Oil (Oil Palm) (State Share 40%)</b>	<b>--</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>
00 General				
32 Contributions	--	1.03	1.03	1.03
<b>04 National Food Security Mission (Central Share 60%)</b>	<b>--</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>
00 General				
31 Grant-in-aid	--	0.31	0.31	0.31
<b>05 National Food Security Mission- Pulses (State Share 40%)</b>	<b>--</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>
00 General				
32 Contributions	--	0.21	0.21	0.21
<b>06 National Food Security Mission- Oil Seed (Central Share 60%)</b>	<b>--</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>
00 General				
31 Grant-in-aid	--	0.18	0.18	0.18

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>07 National Food Security Mission- Oil Seed (State Share 40%)</b>	--	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>
00 General				
32 Contributions	--	0.12	0.12	0.12
<b>08 National Mission on Agriculture Extension &amp; Technology (Central Share 60%)</b>	--	<b>27.67</b>	<b>27.67</b>	<b>27.67</b>
00 General				
31 Grant-in-aid	--	27.67	27.67	27.67
<b>09 National Mission on Agriculture Extension &amp; Technology (State Share 40%)</b>	--	<b>18.45</b>	<b>18.45</b>	<b>18.45</b>
00 General				
32 Contributions	--	18.45	18.45	18.45
<b>10 National Horticulture Mission Scheme (Central Share 60%)</b>	--	<b>74.01</b>	<b>74.01</b>	<b>57.60</b>
00 General				
31 Grant-in-aid	--	74.01	74.01	57.60
<b>11 National Horticulture Mission Scheme (State Share 40%)</b>	--	<b>49.34</b>	<b>49.34</b>	<b>38.40</b>
00 General				
32 Contributions	--	49.34	49.34	38.40
<b>12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)</b>	--	<b>35.04</b>	<b>35.04</b>	<b>35.04</b>
00 General				
31 Grant-in-aid	--	35.04	35.04	35.04
<b>13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)</b>	--	<b>23.36</b>	<b>23.36</b>	<b>23.36</b>
00 General				
32 Contributions	--	23.36	23.36	23.36

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	--	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
00 General				
31 Grant-in-aid	--	8.50	8.50	8.50
<b>15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)</b>	--	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>
00 General				
32 Contributions	--	5.70	5.70	5.70
<b>16 Watershed Development under PMKSY (Central Share 60%)</b>	--	<b>133.92</b>	<b>133.92</b>	<b>133.92</b>
00 General				
31 Grant-in-aid	--	133.92	133.92	133.92
<b>17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)</b>	--	<b>89.28</b>	<b>89.28</b>	<b>89.28</b>
00 General				
32 Contributions	--	89.28	89.28	89.28
<b>18 Paramparogat Krishi Vikas Yojana (PKVY) (Central Share 60%)</b>	--	<b>125.10</b>	<b>125.10</b>	<b>45.10</b>
00 General				
31 Grant-in-aid	--	125.10	125.10	45.10
<b>19 Paramparogat Krishi Vikas Yojana (PKVY) (State Share 40%)</b>	--	<b>83.40</b>	<b>83.40</b>	<b>30.29</b>
00 General				
32 Contributions	--	83.40	83.40	30.29
<b>20 National Project on Soil Health and Fertility (Central Share 60%)</b>	--	<b>10.77</b>	<b>10.77</b>	<b>10.77</b>
00 General				
31 Grant-in-aid	--	10.77	10.77	10.77
<b>21 National Project on Soil Health and Fertility (State Share 40%)</b>	--	<b>7.17</b>	<b>7.17</b>	<b>7.17</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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
32 Contributions	--	7.17	7.17	7.17
<b>22 National Mission on Natural Farming (Central Share 60%)</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	--	--	0.01	0.01
<b>23 National Mission on Natural Farming (State Share 40%)</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
32 Contributions	--	--	0.01	0.01
<b>800 Other Expenditure</b>	<b>6530.69</b>	<b>8032.06</b>	<b>8032.08</b>	<b>9599.32</b>
<b>01 Financial Assistance to Shetkari Aadhar Nidhi</b>	<b>180.00</b>	<b>200.01</b>	<b>200.01</b>	<b>300.00</b>
00 General				
33 Subsidies	--	0.01	0.01	--
50 Other charges	180.00	200.00	200.00	300.00
<b>05 Support Price and Crop Compensation</b>	<b>2950.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2800.00</b>
00 General				
31 Grant-in-aid	1000.00	1000.00	1000.00	300.00
33 Subsidies	1950.00	500.00	500.00	2500.00
<b>06 Rashtriya Krishi Vikas Yojana (RKVY) (A)</b>	<b>94.50</b>	<b>300.01</b>	<b>300.01</b>	<b>300.00</b>
00 General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	94.50	300.00	300.00	300.00
<b>07 Interest Subsidy on Loans for Agriculture and Allied Activities</b>	<b>59.53</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
00 General				
33 Subsidies	59.53	60.00	60.00	60.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>08 Awards to Farmers</b>	<b>4.64</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>
00 General				
50 Other charges	4.64	5.00	5.00	5.50
<b>09 Green House/Poly House</b>	<b>--</b>	<b>15.75</b>	<b>15.75</b>	<b>10.00</b>
00 General				
33 Subsidies	--	15.75	15.75	10.00
<b>10 Procurement of Vegetables from Farmers</b>	<b>840.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
00 General				
31 Grant-in-aid	840.00	450.00	450.00	450.00
<b>12 Organic Inputs</b>	<b>63.27</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
00 General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	63.27	40.00	40.00	40.00
50 Other charges	--	2.00	2.00	2.00
<b>13 Subsidy for Digging Well</b>	<b>226.44</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>
00 General				
33 Subsidies	226.44	210.00	210.00	210.00
<b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)</b>	<b>60.00</b>	<b>60.06</b>	<b>60.06</b>	<b>60.00</b>
00 General				
01 Salaries	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
31 Grant-in-aid	60.00	60.00	60.00	60.00
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>19 Watershed Development under PMKSY (Central Share 60%)</b>	<b>447.50</b>	<b>959.77</b>	<b>959.77</b>	<b>959.76</b>
00 General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	447.50	959.76	959.76	959.76
<b>20 Agro Tourism</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>--</b>
00 General				
33 Subsidies	--	0.01	0.01	--
<b>21 community Farming</b>	<b>79.60</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
00 General				
33 Subsidies	79.60	100.00	100.00	200.00
<b>22 Financial Support to Sugar Mill</b>	<b>562.94</b>	<b>1010.00</b>	<b>1010.00</b>	<b>2015.00</b>
00 General				
31 Grant-in-aid	20.40	10.00	10.00	15.00
35 Grant-in-aid (Salaries)	542.54	1000.00	1000.00	2000.00
<b>24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)</b>	<b>63.00</b>	<b>200.01</b>	<b>200.01</b>	<b>200.00</b>
00 General				
01 Salaries	--	0.01	0.01	--
32 Contributions	63.00	200.00	200.00	200.00
<b>25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)</b>	<b>40.00</b>	<b>40.01</b>	<b>40.01</b>	<b>40.01</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	40.00	40.00	40.00	40.00
<b>26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)</b>	<b>298.33</b>	<b>639.85</b>	<b>639.85</b>	<b>639.84</b>
00 General				
01 Salaries	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	298.33	639.84	639.84	639.84
<b>27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)</b>	<b>250.00</b>	<b>1071.01</b>	<b>1071.01</b>	<b>391.83</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	250.00	1071.00	1071.00	391.82
<b>28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)</b>	<b>166.67</b>	<b>714.01</b>	<b>714.01</b>	<b>260.81</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	166.67	714.00	714.00	260.80
<b>29 National Project on Soil health and Fertility (Central Share)</b>	<b>--</b>	<b>92.14</b>	<b>92.14</b>	<b>92.14</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	92.13	92.13	92.13
<b>30 National Project on Soil health and Fertility (State Share)</b>	<b>--</b>	<b>61.42</b>	<b>61.42</b>	<b>61.42</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	61.41	61.41	61.41
<b>31 Establishment of New College of Agriculture in Goa</b>	<b>144.27</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
00 General				
31 Grant-in-aid	144.27	300.00	300.00	300.00
<b>32 Pradhan Mantri Kisan Samman Nidhi</b>	<b>--</b>	<b>--</b>	<b>0.02</b>	<b>200.01</b>
00 General				
50 Other charges	--	--	0.01	200.00
50 Other charges	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-375.87</b>	--	--	--
<b>01 Recoveries of overpayment of     previous year</b>	<b>-375.87</b>	--	--	--
00 General				
01 Salaries	-0.53	--	--	--
31 Grant-in-aid	-374.89	--	--	--
33 Subsidies	-0.45	--	--	--
<b>2402 Soil and Water Conservation</b>	<b>372.31</b>	<b>452.58</b>	<b>452.58</b>	<b>516.06</b>
<b>001 Direction and Administration</b>	<b>180.23</b>	<b>225.21</b>	<b>225.21</b>	<b>224.80</b>
<b>01 Establishment</b>	<b>180.23</b>	<b>225.21</b>	<b>225.21</b>	<b>224.80</b>
00 General				
01 Salaries	172.53	222.00	222.00	222.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	0.98	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.02	1.00	1.00	1.00
19 Stationery Expenses	--	0.10	0.10	--
26 Advertising and Publicity	5.69	1.00	1.00	1.05
29 Telephone / Mobile Charges	0.01	0.05	0.05	--
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>102 Soil Conservation</b>	<b>192.08</b>	<b>227.37</b>	<b>227.37</b>	<b>291.26</b>
<b>01 Soil Conservation</b>	<b>184.10</b>	<b>210.22</b>	<b>210.22</b>	<b>280.15</b>
00 General				
01 Salaries	90.82	95.00	95.00	105.00
09 Maintenance of Non I.T. Equipments / Machinery	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.14	0.15	0.15	0.15
13 Office expenses	--	0.05	0.05	--
27 Minor Works	23.20	15.00	15.00	75.00
29 Telephone / Mobile Charges	0.03	0.01	0.01	--
32 Contributions	69.91	100.00	100.00	100.00
<b>04 Revitalization of Waterbodies</b>	<b>7.98</b>	<b>17.15</b>	<b>17.15</b>	<b>11.11</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
19 Stationery Expenses	--	0.01	0.01	--
29 Telephone / Mobile Charges	0.01	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	7.97	16.00	16.00	10.00
<b>2403 Animal Husbandry</b>	--	--	<b>0.01</b>	<b>.01</b>
<b>101 Veterinary Services and Animal Health</b>	--	--	<b>0.01</b>	<b>0.01</b>
<b>01 Goa College of Veterinary Science &amp; Animal Husbandry</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	--	--	0.01	0.01
<b>2405 Fisheries</b>	--	--	<b>0.01</b>	<b>.01</b>
<b>190 Assistance to Public Sector and Other Undertakings</b>	--	--	<b>0.01</b>	<b>0.01</b>
<b>01 Establishment of New College of Fisheries Science in Goa</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	--	--	0.01	0.01

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
<b>2415 Agricultural Research and Education</b>	<b>390.97</b>	<b>439.27</b>	<b>439.27</b>	<b>439.32</b>
<b>01 Crop Husbandry</b>	<b>390.97</b>	<b>439.27</b>	<b>439.27</b>	<b>439.32</b>
<b>004 Research</b>	<b>224.11</b>	<b>266.45</b>	<b>266.45</b>	<b>262.50</b>
<b>02 Agri-Horticultural Research Station     and Chemistry Section</b>	<b>224.11</b>	<b>266.45</b>	<b>266.45</b>	<b>262.50</b>
00 General				
01 Salaries	215.54	260.00	260.00	260.00
02 Wages	--	0.01	0.01	--
08 Maintenance of I.T. Equipments	--	0.10	0.10	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	0.66	0.24	0.24	0.25
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	2.15	2.50	2.50	--
19 Stationery Expenses	0.08	0.15	0.15	0.15
21 Supplies and Materials	0.15	0.50	0.50	0.50
27 Minor Works	--	0.10	0.10	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.13	0.13	--
39 Electricity Charges	5.01	1.50	1.50	1.00
40 Water Charges	0.12	0.50	0.50	0.50
50 Other charges	0.40	0.50	0.50	0.10
<b>150 Assistance to ICAR (Plan)</b>	<b>166.86</b>	<b>172.82</b>	<b>172.82</b>	<b>176.82</b>
<b>01 Krishi Vigyan Kendra in South Goa   (A)</b>	<b>166.86</b>	<b>172.82</b>	<b>172.82</b>	<b>176.82</b>
00 General				
01 Salaries	148.30	165.00	165.00	165.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.35	0.50	0.50	0.50
11 Domestic travel expenses	0.91	1.00	1.00	1.05
13 Office expenses	5.54	1.00	1.00	1.05
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	7.37	2.00	2.00	6.00
27 Minor Works	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	0.11	0.01	0.01	--
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	0.88	1.00	1.00	1.00
40 Water Charges	0.30	0.50	0.50	0.50
50 Other charges	3.10	1.00	1.00	1.00
<b>2551 Hill Areas</b>	<b>24.25</b>	<b>22.63</b>	<b>22.63</b>	<b>20.60</b>
<b>01 Western Ghats</b>	<b>24.25</b>	<b>22.63</b>	<b>22.63</b>	<b>20.60</b>
<b>800 Other Expenditure</b>	<b>24.25</b>	<b>22.63</b>	<b>22.63</b>	<b>20.60</b>
<b>01 Development of Land, Land Shaping and Contour Buding</b>	<b>24.25</b>	<b>22.63</b>	<b>22.63</b>	<b>20.60</b>
00 General				
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.10
13 Office expenses	5.40	5.00	5.00	3.50
19 Stationery Expenses	0.32	0.50	0.50	0.50
21 Supplies and Materials	3.13	2.10	2.10	2.10
29 Telephone / Mobile Charges	0.09	0.15	0.15	0.15
33 Subsidies	7.60	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.50	0.50	--
39 Electricity Charges	1.71	1.50	1.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	0.46	1.00	1.00	1.00
50 Other charges	5.54	6.75	6.75	6.75
<b>Total Capital Expenditure</b>	<b>3600.58</b>	<b>3525.02</b>	<b>3525.02</b>	<b>5054.78</b>
<b>4401 Capital Outlay on Crop Husbandry</b>	<b>298.68</b>	<b>525.02</b>	<b>525.02</b>	<b>710.00</b>
<b>102 Food Grain Crops</b>	<b>298.68</b>	<b>510.00</b>	<b>510.00</b>	<b>710.00</b>
<b>01 Crop Production and Input Management</b>	<b>298.68</b>	<b>510.00</b>	<b>510.00</b>	<b>710.00</b>
00 General				
52 Machinery and equipment	7.21	10.00	10.00	10.00
53 Major Works	291.47	500.00	500.00	700.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>--</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>--</b>
00 General				
52 Machinery and equipment	--	10.00	10.00	--
53 Major Works	--	5.00	5.00	--
<b>800 Other Expenditure</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>
<b>06 Rashtriya Krishi Vikas Yojana (RKVY) (A)</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>
00 General				
52 Machinery and equipment	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
<b>4402 Capital Outlay on Soil and Water Conservation</b>	<b>3301.90</b>	<b>3000.00</b>	<b>3000.00</b>	<b>4344.78</b>
<b>102 Soil Conservation</b>	<b>3301.90</b>	<b>3000.00</b>	<b>3000.00</b>	<b>4344.78</b>
<b>01 New Agriculture College Building</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
00 General				
53 Major Works	--	1000.00	1000.00	1000.00
<b>02 Protective Works Embankment</b>	<b>3301.90</b>	<b>2000.00</b>	<b>2000.00</b>	<b>3344.78</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  1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
00 General 53 Major Works	3301.90	2000.00	2000.00	3344.78