

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
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	2	3	4	5
02 Crop Production and Input Management (Plan)	1570.53	1635.12	1635.12	1708.52
01 Salaries	582.19	660.00	660.00	700.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	9.27	15.00	15.00	10.00
21 Supplies and Materials	11.14	25.00	25.00	20.00
24 POL	24.02	20.00	20.00	20.00
27 Minor Works	14.06	15.00	15.00	8.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	906.59	900.00	900.00	950.00
50 Other charges	23.26	--	--	--
03 Survey of Fallow Land (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
103 Seeds	330.40	375.11	375.11	423.11
02 Agricultural Experiments and Research (Non-Plan)	330.40	375.11	375.11	423.11
01 Salaries	325.43	370.00	370.00	418.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	4.97	5.00	5.00	5.00
105 Mannures and Fertilisers	13.41	22.11	22.11	45.61
02 Mannures and Fertilizers (Non-Plan)	13.41	22.11	22.11	45.61
01 Salaries	13.41	20.00	20.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	--	--	3.00
50 Other charges	--	--	--	0.50
107 Plant Protection	20.23	27.22	27.22	29.01
02 Plant Protection (Non-Plan)	20.23	27.22	27.22	29.01
01 Salaries	15.63	20.00	20.00	23.00

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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	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.28	5.00	5.00	4.00
21 Supplies and Materials	1.32	1.71	1.71	1.50
27 Minor Works	--	0.01	0.01	0.01
108 Commercial Crops	2.31	22.14	22.14	217.75
04 Coconut - Package Programme/ Development Board (CBD)(Plan) (A)	--	0.12	0.12	0.12
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.10	0.10	0.10
09 Cultivation of Red Oil Palm (Plan)(A)	--	2.01	2.01	1.12
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	1.00	1.00	1.10
50 Other charges	--	1.00	1.00	0.01
10 National Food Security Mission (P) (A)	2.31	20.01	20.01	16.51
21 Supplies and Materials	2.31	10.00	10.00	10.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	--	8.00	8.00	5.00
50 Other charges	--	2.00	2.00	1.50
11 GI-Teg for Indigenerous Products of Goa	--	--	--	200.00
50 Other charges	--	--	--	200.00
109 Extension and Farmer's Training	577.16	871.54	871.54	798.02
05 Extension Training Centre (Non-Plan)	91.93	124.03	124.03	151.01
01 Salaries	90.29	120.00	120.00	130.00
11 Domestic travel expenses	0.33	1.00	1.00	1.00
13 Office expenses	1.31	3.00	3.00	3.00
21 Supplies and Materials	--	0.01	0.01	7.00
27 Minor Works	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	10.00
08 Development of Agricultural Extension (Plan)	218.40	347.51	347.51	297.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	128.10	175.00	175.00	160.00
11 Domestic travel expenses	0.09	0.50	0.50	0.50
13 Office expenses	5.61	12.00	12.00	12.00
21 Supplies and Materials	1.59	20.00	20.00	20.00
26 Advertising and Publicity	26.95	18.00	18.00	18.00
27 Minor Works	0.53	2.00	2.00	1.00
28 Professional Services	0.30	1.00	1.00	0.50
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	8.03	14.00	14.00	10.00
34 Scholarships/Stipend	23.59	30.00	30.00	30.00
50 Other charges	23.61	75.00	75.00	45.00
11 National Mission on Agricultural Extention & Technology (NMAET) (Plan)(A)	266.83	400.00	400.00	350.00
31 Grant-in-aid	266.83	400.00	400.00	350.00
113 Agricultural Engineering	169.44	339.51	339.51	335.11
02 Agricultural Machinery and Implements (Non-Plan)	169.44	239.51	239.51	240.11
01 Salaries	151.76	220.00	220.00	223.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	3.13	5.00	5.00	4.00
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	9.47	8.00	8.00	8.00
27 Minor Works	5.08	6.00	6.00	5.00
03 Center of Excellance, Technology, Branding	--	100.00	100.00	95.00
50 Other charges	--	100.00	100.00	95.00
119 Horticulture and Vegetable Crops	2592.48	3733.10	3733.10	3486.33
01 National Crop Insurance Programme (P)(A)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
02 Vegetable (Non-Plan)	33.15	43.00	43.00	36.02
01 Salaries	32.66	40.00	40.00	35.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.49	2.00	2.00	1.00
21 Supplies and Materials	--	--	--	0.01
27 Minor Works	--	1.00	1.00	0.01
05 Development of Horticulture (Plan)	590.94	710.10	710.10	750.30
01 Salaries	346.57	410.00	410.00	470.00
11 Domestic travel expenses	--	0.10	0.10	0.30
13 Office expenses	8.61	8.00	8.00	8.00
21 Supplies and Materials	62.71	80.00	80.00	70.00
27 Minor Works	1.48	2.00	2.00	2.00
33 Subsidies	158.76	200.00	200.00	190.00
50 Other charges	12.81	10.00	10.00	10.00
07 National Horticulture Mission Scheme (P)(A)	448.87	800.00	800.00	700.00
31 Grant-in-aid	448.87	800.00	800.00	700.00
14 Action Plan to Control Price Rise (P)	1519.52	2180.00	2180.00	2000.00
33 Subsidies	1519.52	2180.00	2180.00	2000.00
121 National Mission for Sustainable Agriculture (NMSA)	--	479.02	479.02	1634.02
02 Soil Health Management (SHM)(P) (A)	--	100.00	100.00	29.00
13 Office expenses	--	--	--	4.00
21 Supplies and Materials	--	--	--	15.00
50 Other charges	--	100.00	100.00	10.00
03 Soil Health Card (SHC) (P)(A)	--	29.00	29.00	25.00
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	10.00
50 Other charges	--	29.00	29.00	14.00
04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A)	--	350.02	350.02	1580.02
21 Supplies and Materials	--	0.01	0.01	950.00
28 Professional Services	--	--	--	600.00
31 Grant-in-aid	--	350.00	350.00	0.01
33 Subsidies	--	0.01	0.01	0.01

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	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	30.00
789 Special Component Plan for Scheduled Castes	14.53	91.00	91.00	88.00
01 Scheduled Castes Development Scheme (Plan)	14.53	91.00	91.00	88.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	0.93	1.00	1.00	1.00
26 Advertising and Publicity	--	2.00	2.00	4.00
27 Minor Works	0.12	1.00	1.00	1.00
33 Subsidies	11.96	45.00	45.00	40.00
50 Other charges	1.52	40.00	40.00	40.00
796 Tribal Area Sub-Plan	741.03	888.60	888.60	893.00
01 Scheduled Tribe Development Scheme (Plan)	741.03	888.60	888.60	893.00
13 Office expenses	8.05	9.00	9.00	9.00
21 Supplies and Materials	--	0.10	0.10	1.00
24 POL	1.09	2.50	2.50	3.00
33 Subsidies	729.72	876.00	876.00	870.00
50 Other charges	2.17	1.00	1.00	10.00
800 Other Expenditure	2536.93	5084.20	5084.20	6331.77
01 Financial Asstt. to Shetkari Aadhar Nidhi (p)	100.38	90.10	90.10	500.10
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	100.38	90.00	90.00	500.00
02 Jalkund Scheme (p)	0.10	1.50	1.50	0.01
50 Other charges	0.10	1.50	1.50	0.01
05 Support Price and Crop Compensation (Plan)	1702.30	1700.00	1700.00	2300.00
31 Grant-in-aid	299.99	500.00	500.00	800.00
33 Subsidies	1402.31	1200.00	1200.00	1500.00
06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)	462.73	1753.50	1753.50	1779.51
01 Salaries	--	12.00	12.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	4.63	8.00	8.00	10.00
21 Supplies and Materials	92.31	400.00	400.00	400.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	--	--	25.00
28 Professional Services	--	30.00	30.00	25.00
31 Grant-in-aid	--	400.00	400.00	400.00
33 Subsidies	272.86	600.00	600.00	600.00
34 Scholarships/Stipend	--	0.50	0.50	0.01
50 Other charges	92.93	300.00	300.00	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities (P)	41.82	180.00	180.00	250.00
33 Subsidies	41.82	180.00	180.00	250.00
08 Awards to Farmers (P)	4.30	5.00	5.00	5.00
50 Other charges	4.30	5.00	5.00	5.00
09 Green House/Poly House (P)	47.14	180.02	180.02	180.02
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	47.14	180.00	180.00	180.00
50 Other charges	--	0.01	0.01	0.01
10 Procurement of Vegetables from Farmers (P)	--	250.00	250.00	500.00
31 Grant-in-aid	--	250.00	250.00	500.00
11 Self Help Groups for Vegetable Cultivation (P)	--	50.00	50.00	100.00
31 Grant-in-aid	--	50.00	50.00	100.00
12 Organic Inputs (P)	19.95	270.00	270.00	140.00
21 Supplies and Materials	3.60	50.00	50.00	10.00
33 Subsidies	16.35	150.00	150.00	90.00
50 Other charges	--	70.00	70.00	40.00
13 Subsidy for Digging Well (P)	105.71	200.00	200.00	180.00
33 Subsidies	105.71	200.00	200.00	180.00

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	2018 - 2019	Estimates	Estimates	Estimates
	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
	2	3	4	5
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	52.50	120.03	120.03	147.03
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	20.00	20.00	30.00
33 Subsidies	52.50	90.00	90.00	110.00
50 Other charges	--	8.00	8.00	5.00
16 Integrated Farming System (P)	--	0.03	0.03	0.03
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Goa State Coconut Development Board (P)	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
18 Per Drop More Crop under (PMKSY) (A)	--	78.00	78.00	0.03
31 Grant-in-aid	--	10.00	10.00	0.01
33 Subsidies	--	60.00	60.00	0.01
50 Other charges	--	8.00	8.00	0.01
19 Watershed Development under (PMKSY)(A)	--	0.02	0.02	0.03
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	0.01	0.01	0.01
20 Agro Tourism	--	25.00	25.00	50.00
33 Subsidies	--	25.00	25.00	50.00
21 community Farming	--	180.00	180.00	200.00
33 Subsidies	--	180.00	180.00	200.00
911 Deduct - Recoveries of Overpayment	-7.35	--	--	--
01 Recoveries of overpayment of previous year	-7.35	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
		2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-3.67	--	--	--
31 Grant-in-aid	-1.48	--	--	--
50 Other charges	-2.20	--	--	--
2402 Soil and Water Conservation	254.51	531.51	531.51	484.92
001 Direction and Administration	141.64	212.10	212.10	181.70
01 Estabhishment (Non-Plan)	141.64	212.10	212.10	181.70
01 Salaries	139.80	210.00	210.00	180.00
11 Domestic travel expenses	--	0.60	0.60	0.20
13 Office expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	1.84	1.00	1.00	1.00
102 Soil Conservation	112.87	319.41	319.41	303.22
01 Soil Conservation (Plan)	48.22	50.11	50.11	61.11
01 Salaries	28.80	30.00	30.00	33.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.41	--	--	1.00
13 Office expenses	1.15	2.00	2.00	2.00
24 POL	--	0.01	0.01	0.01
33 Subsidies	17.86	18.00	18.00	25.00
02 Soil Conservation (Non-Plan)	42.60	52.30	52.30	66.00
01 Salaries	30.59	40.00	40.00	50.00
11 Domestic travel expenses	--	0.80	0.80	1.00
13 Office expenses	0.44	0.50	0.50	2.00
27 Minor Works	--	3.00	3.00	3.00
33 Subsidies	11.57	8.00	8.00	10.00
04 Revitilization of Waterbodies (Plan)	22.05	17.00	17.00	16.11
01 Salaries	--	5.90	5.90	0.01
13 Office expenses	--	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	22.05	10.00	10.00	15.00
05 Revival of Khazan Land Farming	--	200.00	200.00	160.00
31 Grant-in-aid	--	100.00	100.00	80.00

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	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	2	3	4	5
33 Subsidies	--	100.00	100.00	80.00
2415 Agricultural Research and Education	247.19	292.24	292.24	338.44
01 Crop Husbandry	247.19	292.24	292.24	338.44
004 Research	174.65	165.44	165.44	235.54
02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)	174.65	165.44	165.44	235.54
01 Salaries	170.22	160.00	160.00	230.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.03	0.03	0.03
13 Office expenses	4.32	5.00	5.00	5.00
21 Supplies and Materials	0.03	0.05	0.05	0.05
27 Minor Works	0.08	0.05	0.05	0.15
50 Other charges	--	0.30	0.30	0.30
150 Assistance to ICAR (Plan)	72.54	126.80	126.80	102.90
01 Krishi Vigyan Kendra in South Goa (plan)(A)	72.54	126.80	126.80	102.90
01 Salaries	65.05	118.00	118.00	94.00
11 Domestic travel expenses	1.21	0.30	0.30	0.40
13 Office expenses	2.98	3.00	3.00	3.00
21 Supplies and Materials	1.05	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	2.25	2.50	2.50	2.50
2551 Hill Areas	7.87	24.05	24.05	25.55
01 Western Ghats	7.87	24.05	24.05	25.55
800 Other Expenditure	7.87	24.05	24.05	25.55
01 Development of Land, Land Shaping and Contour Buding (Plan)	7.87	24.05	24.05	25.55
13 Office expenses	6.03	6.50	6.50	8.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.05	0.05	0.05
33 Subsidies	0.95	10.00	10.00	10.00

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	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	2	3	4	5
50 Other charges	0.89	5.40	5.40	5.40
Total Capital Expenditure	1475.12	2903.63	2903.63	3052.53
4401 Capital Outlay on Crop Husbandry	185.41	2403.51	2403.51	1172.42
102 Food Grain Crops	114.51	376.00	376.00	528.50
01 Crop Production and Input Management (Plan)	114.51	226.00	226.00	428.50
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	7.19	25.00	25.00	27.50
53 Major Works	107.32	200.00	200.00	400.00
03 Horticulture and Floriculture Estates	--	150.00	150.00	100.00
60 Other capital expenditure	--	150.00	150.00	100.00
789 Special Component Plan for Scheduled Castes.	--	52.50	52.50	43.01
01 Scheduled Castes Development Scheme (P)	--	52.50	52.50	43.01
51 Motor vehicles	--	--	--	0.01
52 Machinery and equipment	--	30.00	30.00	20.00
53 Major Works	--	22.50	22.50	23.00
796 Tribal Area Sub Plan	--	375.01	375.01	230.01
01 Scheduled Tribe Development Scheme (Plan)	--	375.01	375.01	230.01
51 Motor vehicles	--	0.01	0.01	0.01
52 Machinery and equipment	--	75.00	75.00	50.00
53 Major Works	--	300.00	300.00	180.00
800 Other Expenditure	70.90	1600.00	1600.00	370.90
06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A)	70.90	1600.00	1600.00	370.90
52 Machinery and equipment	70.90	100.00	100.00	70.90
53 Major Works	--	1500.00	1500.00	300.00
4402 Capital Outlay on Soil and Water Conservation	1289.71	500.00	500.00	1880.00
102 Soil Conservation	1289.71	500.00	500.00	1880.00
02 Protective Works Embankment (Plan)	1289.71	400.00	400.00	1800.00

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	Total	Total	Total	Total
	2	3	4	5
53 Major Works	1289.71	400.00	400.00	1800.00
04 Revival of Khazan Land Farming	--	100.00	100.00	80.00
60 Other capital expenditure	--	100.00	100.00	80.00
6401 Loans for Crop Husbandry	--	.12	0.12	.11
105 Mannures and Fertilizers	--	0.10	0.10	0.10
01 Waving of Loan to Farmers (P)	--	0.10	0.10	0.10
55 Loans and advances	--	0.10	0.10	0.10
119 Horticulture and Vegetable Crops	--	0.01	0.01	0.01
02 Interest Free Loan to Goa State Horticulture Corporation (Plan)	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
800 Other Loans	--	0.01	0.01	--
01 Waving of Loan to Farmers (P)	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--