

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 64 [2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	1478.85	4340.15	5819.00	1750.00	7954.50	9704.50	1750.00	8454.50	10204.50	1913.00	11817.00	13730.00
2401 Crop Husbandry	1294.72	3330.05	4624.77	1516.20	6563.85	8080.05	1516.20	7063.85	8580.05	1669.30	7949.46	9618.76
001 Direction and Administration	873.86	--	873.86	1000.95	--	1000.95	1000.95	--	1000.95	1127.25	--	1127.25
01 Direction (Non-Plan)	127.03	--	127.03	151.55	--	151.55	151.55	--	151.55	160.55	--	160.55
01 Salaries	116.77	--	116.77	135.00	--	135.00	135.00	--	135.00	143.00	--	143.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	1.07	--	1.07	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	8.59	--	8.59	10.00	--	10.00	10.00	--	10.00	11.00	--	11.00
26 Advertising and Publicity	0.59	--	0.59	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	0.01	--	0.01	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Superintendence (Non-Plan)	313.40	--	313.40	339.15	--	339.15	339.15	--	339.15	389.65	--	389.65
01 Salaries	306.86	--	306.86	330.00	--	330.00	330.00	--	330.00	380.00	--	380.00
03 Overtime Allowance	0.04	--	0.04	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	1.57	--	1.57	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	4.93	--	4.93	6.00	--	6.00	6.00	--	6.00	6.50	--	6.50
03 Subordinate and Expert Staff (Non-Plan)	433.43	--	433.43	510.25	--	510.25	510.25	--	510.25	577.05	--	577.05
01 Salaries	425.72	--	425.72	498.00	--	498.00	498.00	--	498.00	564.00	--	564.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	1.93	--	1.93	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
13 Office expenses	4.74	--	4.74	6.50	--	6.50	6.50	--	6.50	7.00	--	7.00
14 Rents, Rates, Taxes	1.04	--	1.04	1.20	--	1.20	1.20	--	1.20	1.50	--	1.50
102 Food Grains Crops	--	772.39	772.39	--	1114.92	1114.92	--	1114.92	1114.92	--	1461.80	1461.80
02 Crop Production and Input Management (Plan)	--	772.39	772.39	--	1114.92	1114.92	--	1114.92	1114.92	--	1461.80	1461.80
01 Salaries	--	268.30	268.30	--	310.00	310.00	--	310.00	310.00	--	400.00	400.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.47	0.47	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	10.23	10.23	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
21 Supplies and Materials	--	9.69	9.69	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
24 POL	--	25.84	25.84	--	17.00	17.00	--	17.00	17.00	--	18.00	18.00
27 Minor Works	--	12.53	12.53	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	444.67	444.67	--	748.00	748.00	--	748.00	748.00	--	1000.00	1000.00
50 Other charges	--	0.66	0.66	--	1.62	1.62	--	1.62	1.62	--	1.50	1.50

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
103 Seeds	207.31	--	207.31	239.50	--	239.50	239.50	--	239.50	250.40	--	250.40
02 Agricultural Experiments and Research (Non-Plan)	207.31	--	207.31	239.50	--	239.50	239.50	--	239.50	250.40	--	250.40
01 Salaries	204.39	--	204.39	235.00	--	235.00	235.00	--	235.00	245.00	--	245.00
02 Wages	0.29	--	0.29	0.40	--	0.40	0.40	--	0.40	0.80	--	0.80
11 Domestic travel expenses	0.47	--	0.47	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.16	--	2.16	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
21 Supplies and Materials	--	--	--	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
105 Mannuers and Fertilisers	3.99	--	3.99	5.60	--	5.60	5.60	--	5.60	6.45	--	6.45
02 Mannures and Fertilizers (Non-Plan)	3.99	--	3.99	5.60	--	5.60	5.60	--	5.60	6.45	--	6.45
01 Salaries	3.97	--	3.97	5.30	--	5.30	5.30	--	5.30	6.20	--	6.20
11 Domestic travel expenses	0.02	--	0.02	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.10	--	0.10
21 Supplies and Materials	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
107 Plant Protection	8.24	--	8.24	12.60	--	12.60	12.60	--	12.60	15.10	--	15.10
02 Plant Protection (Non-Plan)	8.24	--	8.24	12.60	--	12.60	12.60	--	12.60	15.10	--	15.10
01 Salaries	6.58	--	6.58	7.50	--	7.50	7.50	--	7.50	9.50	--	9.50
11 Domestic travel expenses	0.06	--	0.06	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.49	--	1.49	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	0.11	--	0.11	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
108 Commercial Crops	--	34.91	34.91	--	109.00	109.00	--	109.00	109.00	--	66.50	66.50
04 Coconut Scheme - Package Programme (Plan)(A)	--	33.27	33.27	--	55.00	55.00	--	55.00	55.00	--	62.50	62.50
21 Supplies and Materials	--	33.27	33.27	--	52.50	52.50	--	52.50	52.50	--	60.00	60.00
33 Subsidies	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
09 Cultivation of Red Oil Palm (Plan)(A)	--	1.64	1.64	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	1.36	1.36	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	0.28	0.28	--	0.90	0.90	--	0.90	0.90	--	0.90	0.90
10 Support price for Cashew Nut (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
33 Subsidies	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
109 Extension and Farmers Training	58.31	108.75	167.06	71.50	170.61	242.11	71.50	170.61	242.11	74.50	220.41	294.91
01 National Project on Management of Soil Health & Fertility (P)(A)	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
05 Extension Training Centre (Non-Plan)	58.31	--	58.31	71.50	--	71.50	71.50	--	71.50	74.50	--	74.50
01 Salaries	58.26	--	58.26	70.00	--	70.00	70.00	--	70.00	73.00	--	73.00
11 Domestic travel expenses	0.05	--	0.05	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
08 Development of Agricultural Extension (Plan)	--	108.28	108.28	--	145.55	145.55	--	145.55	145.55	--	195.35	195.35
01 Salaries	--	56.77	56.77	--	66.00	66.00	--	66.00	66.00	--	100.00	100.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
12 Foreign travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	4.96	4.96	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
21 Supplies and Materials	--	7.28	7.28	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	9.00	9.00	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
27 Minor Works	--	2.30	2.30	--	3.50	3.50	--	3.50	3.50	--	5.00	5.00
28 Professional Services	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	1.00	1.00
33 Subsidies	--	10.42	10.42	--	18.60	18.60	--	18.60	18.60	--	20.00	20.00
34 Scholarships/Stipend	--	3.88	3.88	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
50 Other charges	--	13.67	13.67	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
09 Agricultural Technology Management Agency (Plan) (A)	--	0.47	.47	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.47	0.47	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
113 Agricultural Engineering	121.89	--	121.89	154.60	0.03	154.63	154.60	0.03	154.63	163.10	0.03	163.13
02 Agricultural Machinery and Implements (Non-Plan)	121.89	--	121.89	154.60	--	154.60	154.60	--	154.60	163.10	--	163.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	100.90	--	100.90	115.00	--	115.00	115.00	--	115.00	123.00	--	123.00
11 Domestic travel expenses	0.73	--	0.73	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	2.25	--	2.25	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
24 POL	10.84	--	10.84	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
27 Minor Works	7.17	--	7.17	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
04 Demonstration of Newly developed Agricultural Equipments(P)(A)	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
119 Horticulture and Vegetable Crops	21.35	446.00	467.35	31.45	774.90	806.35	31.45	774.90	806.35	32.50	717.97	750.47
02 Vegetable (Non-Plan)	21.35	--	21.35	31.45	--	31.45	31.45	--	31.45	32.50	--	32.50
01 Salaries	18.57	--	18.57	21.00	--	21.00	21.00	--	21.00	22.00	--	22.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20
13 Office expenses	1.03	--	1.03	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	1.75	--	1.75	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
27 Minor Works	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
05 Development of Horticulture (Plan)	--	403.00	403.00	--	669.90	669.90	--	669.90	669.90	--	647.97	647.97
01 Salaries	--	172.42	172.42	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.15	0.15	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	3.32	3.32	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
21 Supplies and Materials	--	104.41	104.41	--	120.00	120.00	--	120.00	120.00	--	168.07	168.07
27 Minor Works	--	2.97	2.97	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	106.55	106.55	--	320.00	320.00	--	320.00	320.00	--	150.00	150.00
50 Other charges	--	13.18	13.18	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
06 Goa State Horticulture Corporation (Plan)	--	10.00	10.00	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
07 National Horticulture Mission Scheme (Plan)	--	30.00	30.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
31 Grant-in-aid	--	30.00	30.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
08 Micro Irrigation Scheme (Plan)	--	3.00	3.00	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
31 Grant-in-aid	--	3.00	3.00	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
120 Crop Insurance Scheme	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 National Agriculture Insurance Scheme (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
789 Special Component Plan for Scheduled Castes	--	4.53	4.53	--	63.28	63.28	--	63.28	63.28	--	117.71	117.71
01 Scheduled Castes Development Scheme (Plan)	--	4.53	4.53	--	63.28	63.28	--	63.28	63.28	--	117.71	117.71
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	1.80	1.80	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
24 POL	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	1.73	1.73	--	50.28	50.28	--	50.28	50.28	--	104.71	104.71
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
796 Tribal Area Sub-Plan	--	440.34	440.34	--	489.68	489.68	--	489.68	489.68	--	816.27	816.27
01 Scheduled Tribe Development Scheme (Plan)	--	440.34	440.34	--	489.68	489.68	--	489.68	489.68	--	816.27	816.27
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	4.35	4.35	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
24 POL	--	1.85	1.85	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.12	0.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	30.00	30.00	--	--	--	--	--	--	--	--	--
33 Subsidies	--	401.69	401.69	--	439.68	439.68	--	439.68	439.68	--	766.27	766.27
50 Other charges	--	2.33	2.33	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
800 Other Expenditure	--	1524.30	1524.30	--	3841.42	3841.42	--	4341.42	4341.42	--	4548.76	4548.76
01 Financial Asstt. to Shetkari Aadhar Nidhi (p)	--	136.57	136.57	--	482.52	482.52	--	482.52	482.52	--	200.00	200.00
50 Other charges	--	136.57	136.57	--	482.52	482.52	--	482.52	482.52	--	200.00	200.00
02 Jalkund Scheme (p)	--	38.07	38.07	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00
21 Supplies and Materials	--	14.98	14.98	--	25.00	25.00	--	25.00	25.00	--	35.00	35.00
50 Other charges	--	23.09	23.09	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
04 Macro-Management of Agriculture (Plan)(A)	--	50.76	50.76	--	60.00	60.00	--	60.00	60.00	--	0.01	0.01
28 Professional Services	--	--	--	--	60.00	60.00	--	60.00	60.00	--	--	--
31 Grant-in-aid	--	50.76	50.76	--	--	--	--	--	--	--	0.01	0.01
05 Support Price and Crop Compensation (Plan)	--	800.82	800.82	--	950.00	950.00	--	950.00	950.00	--	750.00	750.00
33 Subsidies	--	800.82	800.82	--	950.00	950.00	--	950.00	950.00	--	750.00	750.00
06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)	--	470.79	470.79	--	800.40	800.40	--	1300.40	1300.40	--	3000.00	3000.00
01 Salaries	--	--	--	--	10.00	10.00	--	10.00	10.00	--	30.00	30.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	10.00	10.00

DEMAND NO. 64

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

(Rs. in lakhs)

[illegible]

DEMAND NO. 64

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

(Rs. in lakhs)

[illegible]

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	-0.23	-1.17	-1.40	--	--	--	--	--	--	--	--	--
01 Salaries	-0.22	--	-0.22	--	--	--	--	--	--	--	--	--
12 Foreign travel expenses	--	-0.10	-0.10	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.08	-0.08	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.99	-0.99	--	--	--	--	--	--	--	--	--
2402 Soil and Water Conservation	86.44	93.88	180.32	117.30	101.60	218.90	117.30	101.60	218.90	120.70	119.10	239.80
001 Direction and Administration	64.15	--	64.15	70.80	--	70.80	70.80	--	70.80	76.10	--	76.10
01 Estabishment (Non-Plan)	64.15	--	64.15	70.80	--	70.80	70.80	--	70.80	76.10	--	76.10
01 Salaries	63.86	--	63.86	70.00	--	70.00	70.00	--	70.00	75.00	--	75.00
11 Domestic travel expenses	0.10	--	0.10	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.80	--	0.80
102 Soil Conservation	22.34	93.92	116.26	46.50	101.60	148.10	46.50	101.60	148.10	44.60	119.10	163.70
01 Soil Conservation (Plan)	--	70.78	70.78	--	76.60	76.60	--	76.60	76.60	--	80.60	80.60
01 Salaries	--	19.93	19.93	--	25.00	25.00	--	25.00	25.00	--	29.00	29.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.18	0.18	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

DEMAND NO. 64

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

(Rs. in lakhs)

[illegible]

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
2415 Agricultural Research and Education	97.75	63.36	161.11	116.50	78.00	194.50	116.50	78.00	194.50	123.00	87.39	210.39
01 Crop Husbandry	97.75	63.36	161.11	116.50	78.00	194.50	116.50	78.00	194.50	123.00	87.39	210.39
004 Research	97.75	--	97.75	116.50	--	116.50	116.50	--	116.50	123.00	--	123.00
02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)	97.75	--	97.75	116.50	--	116.50	116.50	--	116.50	123.00	--	123.00
01 Salaries	95.49	--	95.49	112.00	--	112.00	112.00	--	112.00	118.00	--	118.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.06	--	0.06	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
13 Office expenses	1.46	--	1.46	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
21 Supplies and Materials	0.26	--	0.26	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
27 Minor Works	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
150 Assistance to ICAR (Plan)	--	63.36	63.36	--	78.00	78.00	--	78.00	78.00	--	87.39	87.39
01 Krishi Vigyan Kendra in South Goa (plan)(A)	--	63.36	63.36	--	78.00	78.00	--	78.00	78.00	--	87.39	87.39
01 Salaries	--	55.65	55.65	--	67.00	67.00	--	67.00	67.00	--	75.00	75.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.80	0.80	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
13 Office expenses	--	2.21	2.21	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00

DEMAND NO. 64

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

(Rs. in lakhs)

[illegible]

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Deduct - Recoveries of overpayment of previous year	-0.06	--	-0.06	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
50 Other charges	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
4401 Capital Outlay on Crop Husbandry	--	78.25	78.25	--	340.01	340.01	--	340.01	340.01	--	1445.01	1445.01
102 Food Grain Crops	--	62.30	62.30	--	205.00	205.00	--	205.00	205.00	--	308.00	308.00
01 Crop Production and Input Management (Plan)	--	62.30	62.30	--	205.00	205.00	--	205.00	205.00	--	308.00	308.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	62.30	62.30	--	165.00	165.00	--	165.00	165.00	--	268.00	268.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Investment in Goa Hort.& Plantatuion Crops Dev. Corp. (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
789 Special Component Plan for Scheduled Castes.	--	11.00	11.00	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
01 Scheduled Castes Development Scheme (P)	--	11.00	11.00	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
51 Motor vehicles	--	11.00	11.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
796 Tribal Area Sub Plan	--	4.95	4.95	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Scheduled Tribe Development Scheme (Plan)	--	4.95	4.95	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
51 Motor vehicles	--	4.95	4.95	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00
800 Other Expenditure	--	--	--	--	--	--	--	--	--	--	1002.00	1002.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A)	--	--	--	--	--	--	--	--	--	--	1002.00	1002.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	1.00	1.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	1.00	1.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
4402 Capital Outlay on Soil and Water Conservation	--	737.51	737.51	--	800.00	800.00	--	800.00	800.00	--	2150.00	2150.00
102 Soil Conservation	--	737.51	737.51	--	800.00	800.00	--	800.00	800.00	--	2150.00	2150.00
02 Protective Works Embankment (Plan)	--	737.51	737.51	--	800.00	800.00	--	800.00	800.00	--	2150.00	2150.00
53 Major Works	--	737.51	737.51	--	800.00	800.00	--	800.00	800.00	--	2150.00	2150.00
6401 Loans for Crop Husbandry	--	--	--	--	21.03	21.03	--	21.03	21.03	--	11.03	11.03
105 Mannures and Fertilizers	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00

DEMAND NO. 64

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Waving of Loan to Farmers (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
55 Loans and advances	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
108 Food Grains Crops (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Interest free loan to farmers (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
119 Horticulture and Vegetable Crops	--	--	--	--	1.01	1.01	--	1.01	1.01	--	1.01	1.01
01 Waving of loan to Farmers (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
55 Loans and advances	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Interest Free Loan to Goa State Horticulture Corporation (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Loans	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Waving of Loan to Farmers (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
6402 Loans for Soil and Water Conservation	--	--	--	--	0.01	.01	--	0.01	0.01	--	0.01	.01
800 Other Loans	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Waving of Loan to Farmers (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
55 Loans and advances	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 64

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

(Rs. in lakhs)

[illegible]