



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25826.23	3493.72	29319.95
Total	25826.23	3493.72	29319.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2403, 2405, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	20790.59	30630.12	30698.84	29319.95
Total Revenue Expenditure	17450.99	25575.34	25644.06	25826.23
2071 Pensions and Other Retirement Benefits	407.98	630.00	630.01	629.02
01 Civil	407.98	630.00	630.01	629.02
117 Government Contribution for Defined Contribution Pension Scheme	414.01	630.00	630.00	629.00
01 Defined Contribution Pension Scheme	414.01	630.00	630.00	629.00
00 - General				
01 Salaries	414.01	630.00	630.00	629.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-6.03	--	0.01	0.01
01 Recoveries of Overpayment of Previous Year	-6.03	--	0.01	0.01
00 - General				
70 Deduct recoveries	-6.03	--	0.01	0.01
2401 Crop Husbandry	16283.96	23969.34	23969.97	23664.24
001 Direction and Administration	2574.35	2750.35	2750.35	3140.23
01 Direction	486.77	467.50	467.50	797.89

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	308.82	320.00	320.00	413.64
02 Wages	--	--	--	1.56
08 Maintenance of I.T. Equipments	20.27	1.00	1.00	30.00
09 Maintenance of Non I.T. Equipments / Machinery	2.04	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	2.95	5.00	5.00	11.00
11 Domestic travel expenses	0.14	0.50	0.50	0.80
13 Office expenses	43.52	9.00	9.00	15.89
17 Refreshment Charges	0.32	0.30	0.30	0.50
19 Stationery Expenses	6.12	10.00	10.00	19.00
29 Telephone / Mobile Charges	0.32	1.00	1.00	2.80
34 Scholarship/Stipend	82.72	100.00	100.00	230.00
36 Procurement of I.T. Equipments	3.49	5.00	5.00	10.00
38 Furniture Expenses	11.89	5.00	5.00	50.00
39 Electricity Charges	2.53	4.00	4.00	6.00
40 Water Charges	0.39	0.70	0.70	0.70
50 Other charges	1.25	2.00	2.00	2.00
02 Superintendence	795.43	905.05	905.05	926.11
00 - General				
01 Salaries	778.79	890.00	890.00	850.00
03 Overtime Allowance	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	0.22	4.00	4.00	12.00
11 Domestic travel expenses	1.59	2.05	2.05	3.05
13 Office expenses	4.51	6.00	6.00	15.00
19 Stationery Expenses	6.65	--	--	0.01
29 Telephone / Mobile Charges	0.26	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	6.00
38 Furniture Expenses	1.95	3.00	3.00	40.00
39 Electricity Charges	1.41	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	0.05	--	--	0.01
50 Other charges	--	--	--	0.01
03 Subordinate and Expert Staff	1292.15	1377.80	1377.80	1416.23
00 - General				
01 Salaries	1189.27	1280.00	1280.00	1300.00
03 Overtime Allowance	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.19	5.00	5.00	11.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	0.56	1.00	1.00	1.00
11 Domestic travel expenses	1.28	1.30	1.30	1.30
13 Office expenses	3.00	0.50	0.50	0.90
14 Rents, Rates, Taxes	9.91	13.00	13.00	10.00
19 Stationery Expenses	1.82	--	--	0.01
29 Telephone / Mobile Charges	1.03	--	--	--
36 Procurement of I.T. Equipments	0.10	--	--	--
38 Furniture Expenses	0.42	2.00	2.00	2.00
39 Electricity Charges	0.45	--	--	--
40 Water Charges	0.84	--	--	--
50 Other charges	83.28	75.00	75.00	90.00
102 Food grain crops	972.67	2876.30	2876.38	4425.44
02 Crop Production and Input Management	741.23	858.30	858.30	920.53
00 - General				
01 Salaries	679.57	800.00	800.00	780.00
09 Maintenance of Non I.T. Equipments / Machinery	0.12	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.98	2.00	2.00	2.60
11 Domestic travel expenses	0.92	0.50	0.50	0.50
13 Office expenses	5.27	1.00	1.00	2.10

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.60	0.50	0.50	0.70
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	4.00	4.00	6.00
24 POL	30.66	20.00	20.00	30.00
27 Minor Works	20.06	25.00	25.00	25.00
28 Professional Services	--	--	--	5.00
29 Telephone / Mobile Charges	0.33	0.15	0.15	0.15
31 Grant-in-aid	--	--	--	2.00
33 Subsidies	--	--	--	60.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	2.62	2.00	2.00	3.10
40 Water Charges	0.10	0.15	0.15	0.35
50 Other charges	--	--	--	0.01
03 Survey of Fallow Land	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
04 Assistance for Fencing	229.43	300.00	300.00	314.00
00 - General				
33 Subsidies	229.43	300.00	300.00	314.00
05 Promoting improved technologies in food grains crops	2.01	8.00	8.00	7.00
00 - General				
21 Supplies and Materials	0.19	1.00	1.00	1.00
33 Subsidies	1.82	7.00	7.00	6.00
06 Promotion of Millets	--	10.00	10.00	7.00
00 - General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	--	8.00	8.00	5.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
07 Assured Price for Food Grains and Oil Palm Produce	--	500.00	500.00	300.00
00 - General				
33 Subsidies	--	500.00	500.00	300.00
08 Goa State Amritkal Agriculture Policy 2025	--	1000.00	1000.00	2000.00
00 - General				
50 Other charges	--	1000.00	1000.00	2000.00
09 Goa Bamboo Board	--	100.00	100.00	80.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	80.00
10 Goa Cashew Board	--	100.00	100.00	200.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	200.00
11 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
12 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	405.68
00 - General				
32 Contributions	--	--	0.01	405.67
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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
13 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
14 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	166.18
00 - General				
32 Contributions	--	--	0.01	166.17
50 Other charges	--	--	0.01	0.01
15 Assistance towards sugarcane.	--	--	--	25.00
00 - General				
33 Subsidies	--	--	--	20.00
50 Other charges	--	--	--	5.00
103 Seeds	676.44	776.70	776.70	776.62
02 Agricultural Experiments and Research	548.94	613.10	613.10	637.90
00 - General				
01 Salaries	547.45	610.00	610.00	634.78
02 Wages	--	--	--	0.01
11 Domestic travel expenses	0.96	0.10	0.10	0.10
13 Office expenses	0.53	--	--	0.01
50 Other charges	--	3.00	3.00	3.00
03 Assistance for High Yielding and Certified Seed	127.04	150.00	150.00	130.00
00 - General				
21 Supplies and Materials	2.34	10.00	10.00	10.00
33 Subsidies	124.70	140.00	140.00	120.00
04 Revitalization of Khazan Land	0.46	7.00	7.00	4.60

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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
21 Supplies and Materials	0.25	4.00	4.00	2.00
33 Subsidies	0.21	3.00	3.00	2.60
05 Assistance for Sugarcane planting Material	--	--	--	0.02
00 - General				
21 Supplies and Materials	--	--	--	0.01
33 Subsidies	--	--	--	0.01
06 Seed Processing	--	6.60	6.60	4.10
00 - General				
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	3.00	3.00	0.50
27 Minor Works	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50
105 Manures and Fertilisers	53.06	61.00	61.00	78.01
02 Manures and Fertilizers	53.06	60.98	60.98	77.99
00 - General				
01 Salaries	40.72	46.00	46.00	50.52
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.62	0.50	0.50	1.10
19 Stationery Expenses	0.08	0.15	0.15	0.45
21 Supplies and Materials	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
33 Subsidies	9.47	12.18	12.18	22.50
36 Procurement of I.T. Equipments	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	1.30	1.05	1.05	1.85
40 Water Charges	0.87	1.00	1.00	1.50
50 Other charges	--	0.10	0.10	0.01
03 National Mission on Natural Farming (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
04 National Mission on Natural Farming (State Share 40%)	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	0.01
107 Plant Protection	58.53	55.23	55.23	64.70
02 Plant Protection	38.08	32.23	32.23	34.70
00 - General				
01 Salaries	35.32	26.00	26.00	27.31
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.97	1.00	1.00	1.00
19 Stationery Expenses	0.16	0.20	0.20	0.20
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	0.10	0.10	0.10	0.20
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	1.12	0.73	0.73	1.40
40 Water Charges	0.41	0.20	0.20	0.55
50 Other charges	--	3.00	3.00	3.00
03 Assistance for Crop Protection in Agriculture	20.45	23.00	23.00	30.00
00 - General				
21 Supplies and Materials	3.44	3.00	3.00	5.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	17.01	20.00	20.00	25.00
108 Commercial Crops	17.69	38.87	38.87	31.35
04 Coconut - Package Programme/ Development Board (CBD) (A)	0.10	10.60	10.60	8.60
00 - General				
21 Supplies and Materials	--	10.00	10.00	8.00
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	0.10	0.50	0.50	0.50
09 Cultivation of Red Oil Palm (A)	5.28	13.16	13.16	10.20
00 - General				
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	5.28	13.16	13.16	10.16
50 Other charges	--	--	--	0.01
10 National Food Security Mission (A)	1.98	2.63	2.63	0.04
00 - General				
21 Supplies and Materials	--	--	--	0.01
31 Grant-in-aid	1.98	2.63	2.63	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
11 GI-Tag for Indeginous Products of Goa	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
12 Agricultural Produce and Marketing Board	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 National Food Security Mission Oil Seeds (State Share)	0.24	1.05	1.05	1.06
00 - General				
01 Salaries	--	--	--	0.01
32 Contributions	0.24	1.05	1.05	1.05
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	0.36	1.57	1.57	1.58
00 - General				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	0.36	1.57	1.57	1.57
15 National Mission on Edible Oils (Oil Palm) (state Share)	7.60	8.77	8.77	8.78
00 - General				
01 Salaries	--	--	--	0.01
32 Contributions	7.60	8.77	8.77	8.77
16 National Food Security Mission-Pulses (NFSM) (P) (A) (Centre Share 60%)	--	--	--	0.02
00 - General				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
17 National Food Security Mission-Pulses (State Share)	2.13	1.09	1.09	0.04
00 - General				
01 Salaries	--	--	--	0.01
32 Contributions	2.13	1.09	1.09	0.03
18 Mission for Aatmanirbharta in Pulses	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Mission for Aatmanirbharta in Pulses	--	--	--	1.00
00 - General				
32 Contributions	--	--	--	1.00
109 Extension and Farmer's Training	1077.18	1285.52	1285.54	1643.70
05 Extension Training Centre	121.72	171.75	171.75	162.34
00 - General				
01 Salaries	120.62	170.00	170.00	160.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.40	1.00	1.00	1.00
13 Office expenses	0.45	0.50	0.50	0.70
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	0.25	0.25	0.25	0.55
40 Water Charges	--	--	--	0.01
50 Other charges	--	--	--	0.01
08 Development of Agricultural Extension	678.78	712.85	712.85	831.31
00 - General				
01 Salaries	186.03	215.00	215.00	225.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	38.26	30.00	30.00	50.00
07 Outsourcing of Utility Attendants	203.62	225.00	225.00	230.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	0.40	0.50	0.50	1.00
11 Domestic travel expenses	--	0.20	0.20	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	2.71	2.00	2.00	3.00
19 Stationery Expenses	0.03	--	--	0.01
21 Supplies and Materials	0.20	0.15	0.15	0.01
26 Advertising and Publicity	16.54	15.00	15.00	30.00
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	30.01
29 Telephone / Mobile Charges	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	45.56	35.00	35.00	22.00
36 Procurement of I.T. Equipments	46.01	--	--	48.00
37 Exhibition / Fair Expenses	20.28	20.00	20.00	20.00
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	0.17	--	--	0.01
40 Water Charges	--	--	--	0.01
43 Suspense	--	--	--	0.01
50 Other charges	118.97	170.00	170.00	170.00
11 National Mission on Agricultural Extension & Technology (NMAET) (A)	132.24	240.51	240.51	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	132.24	240.50	240.50	0.01
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share))	144.44	160.41	160.41	550.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	144.44	160.40	160.40	550.00
13 Digital Agriculture (Central Share 60%)	--	--	0.01	0.02

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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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	--	0.01	0.02
14 Digital Agriculture (State Share 40%)	--	--	0.01	100.00
00 - General				
32 Contributions	--	--	0.01	100.00
113 Agricultural Engineering	1327.10	1478.03	1478.05	1810.95
02 Agricultural Machinery and Implements	267.55	293.03	293.03	311.61
00 - General				
01 Salaries	229.60	252.00	252.00	264.60
09 Maintenance of Non I.T. Equipments / Machinery	0.03	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	1.30	1.00	1.00	0.01
19 Stationery Expenses	0.29	0.30	0.30	0.01
21 Supplies and Materials	10.57	5.00	5.00	10.00
24 POL	18.66	23.00	23.00	25.00
27 Minor Works	5.56	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	0.85	1.00	1.00	1.00
40 Water Charges	0.69	0.73	0.73	0.93
03 Center of Excellence, Technology, Branding	332.44	400.00	400.00	300.00
00 - General				
50 Other charges	332.44	400.00	400.00	300.00
04 Promotion of Mechanization in Agriculture	111.20	280.00	280.00	265.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
33 Subsidies	111.20	280.00	280.00	265.00
05 Custom Hiring Service in Agriculture	614.85	500.00	500.00	600.00
00 - General				
33 Subsidies	614.85	500.00	500.00	600.00
06 Assistance for Removal of Weed	1.06	5.00	5.00	4.33
00 - General				
33 Subsidies	1.06	5.00	5.00	4.33
07 Sub-Mission on Agricultural Mechanization (SMAM) (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
08 Sub-Mission on Agricultural Mechanization (SMAM) (State Share 40%)	--	--	0.01	330.00
00 - General				
32 Contributions	--	--	0.01	330.00
119 Horticulture and Vegetable Crops	3392.35	3472.62	3472.62	3518.14
01 National Crop Insurance Programme (A)	5.00	5.00	5.00	5.00
00 - General				
31 Grant-in-aid	5.00	5.00	5.00	5.00
02 Vegetable	56.42	58.07	58.07	74.66
00 - General				
01 Salaries	55.85	57.50	57.50	72.87
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.22	0.20	0.20	0.60
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	0.23	0.25	0.25	0.70
40 Water Charges	0.12	0.12	0.12	0.42
05 Development of Horticulture	600.32	721.55	721.55	793.46
00 - General				
01 Salaries	478.13	590.00	590.00	592.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	0.13	--	--	0.01
11 Domestic travel expenses	0.32	0.20	0.20	0.40
13 Office expenses	1.40	1.25	1.25	1.95
19 Stationery Expenses	0.04	--	--	0.01
21 Supplies and Materials	66.22	60.00	60.00	90.00
27 Minor Works	1.29	1.50	1.50	20.00
29 Telephone / Mobile Charges	--	--	--	0.01
33 Subsidies	41.88	55.00	55.00	75.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	1.64	2.50	2.50	2.50
40 Water Charges	0.56	0.60	0.60	1.05
50 Other charges	8.71	10.50	10.50	10.50
07 National Horticulture Mission Scheme (A)	132.20	412.80	412.80	0.02
00 - General				
01 Salaries	--	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	132.20	412.80	412.80	0.01
14 Action Plan to Control Price Rise	2500.00	2000.00	2000.00	1957.00
00 - General				
33 Subsidies	2500.00	2000.00	2000.00	1957.00
15 National Horticulture Mission Scheme (State Share)	98.41	275.20	275.20	688.00
00 - General				
01 Salaries	--	--	--	0.01
32 Contributions	98.41	275.20	275.20	687.99
121 National Mission for Sustainable Agriculture (NMSA)	--	--	--	0.11
02 Soil Health Management (SHM) (A)	--	--	--	0.03
00 - General				
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
50 Other charges	--	--	--	0.01
03 Soil Health Card (SHC)(A)	--	--	--	0.03
00 - General				
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
50 Other charges	--	--	--	0.01
04 Paramparagat Krishi Vikas Yojana (PKVY) (A)	--	--	--	0.05
00 - General				
21 Supplies and Materials	--	--	--	0.01
28 Professional Services	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	36.85	111.69	111.81	109.28
01 Scheduled Castes Development Scheme	6.05	11.75	11.75	18.29
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	--	0.10	0.10	0.01
19 Stationery Expenses	0.03	0.01	0.01	0.10
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	0.10	0.10	0.50
26 Advertising and Publicity	--	--	--	0.10
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
33 Subsidies	4.02	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	2.00	1.00	1.00	7.00
02 Cultivation of Red Oil Palm (Central Share 60%)	0.11	0.03	0.03	0.01
00 - General				
31 Grant-in-aid	0.11	0.03	0.03	0.01
03 National Mission On Edible Oil (Oil Palm) (State Share 40%)	0.07	0.20	0.20	0.01
00 - General				
32 Contributions	0.07	0.20	0.20	0.01
04 National Food Security Mission (Central Share 60%)	0.04	0.06	0.06	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	0.04	0.06	0.06	0.01
05 National Food Security Mission- Pulses (State Share 40%)	0.03	0.04	0.04	0.01
00 - General				
32 Contributions	0.03	0.04	0.04	0.01
06 National Food Security Mission- Oil Seed (Central Share 60%)	0.01	0.04	0.04	0.01
00 - General				
31 Grant-in-aid	0.01	0.04	0.04	0.01
07 National Food Security Mission- Oil Seed (State Share 40%)	--	0.02	0.02	0.01
00 - General				
32 Contributions	--	0.02	0.02	0.01
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	2.69	5.40	5.40	0.01
00 - General				
31 Grant-in-aid	2.69	5.40	5.40	0.01
09 National Mission on Agriculture Extension & Technology (State Share 40%)	2.43	3.60	3.60	10.40
00 - General				
32 Contributions	2.43	3.60	3.60	10.40
10 National Horticulture Mission Scheme (Central Share 60%)	2.72	9.60	9.60	0.01
00 - General				
31 Grant-in-aid	2.72	9.60	9.60	0.01
11 National Horticulture Mission Scheme (State Share 40%)	1.87	6.40	6.40	15.99
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	1.87	6.40	6.40	15.99
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	9.00	6.84	6.84	0.01
00 - General				
31 Grant-in-aid	9.00	6.84	6.84	0.01
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	6.00	4.56	4.56	2.12
00 - General				
32 Contributions	6.00	4.56	4.56	2.12
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	1.50	1.50	1.50	0.01
00 - General				
31 Grant-in-aid	1.50	1.50	1.50	0.01
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	1.00	1.00	1.00	2.49
00 - General				
32 Contributions	1.00	1.00	1.00	2.49
16 Watershed Development under PMKSY (Central Share 60%)	--	24.60	24.60	0.01
00 - General				
31 Grant-in-aid	--	24.60	24.60	0.01
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)	--	16.40	16.40	39.81
00 - General				
32 Contributions	--	16.40	16.40	39.81
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	1.50	8.93	8.93	0.01
00 - General				
31 Grant-in-aid	1.50	8.93	8.93	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	1.00	5.94	5.94	1.57
00 - General				
32 Contributions	1.00	5.94	5.94	1.57
20 National Project on Soil Health and Fertility (Central Share 60%)	0.50	2.86	2.86	0.01
00 - General				
31 Grant-in-aid	0.50	2.86	2.86	0.01
21 National Project on Soil Health and Fertility (State Share 40%)	0.33	1.90	1.90	1.18
00 - General				
32 Contributions	0.33	1.90	1.90	1.18
22 National Mission on Natural Farming (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
23 National Mission on Natural Farming (State Share 40%)	--	0.01	0.01	2.22
00 - General				
32 Contributions	--	0.01	0.01	2.22
24 Sub-Mission on Agricultural Mechanization (SMAM) (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
25 Sub-Mission on Agricultural Mechanization (SMAM) (State Share 60%)	--	--	0.01	1.68
00 - General				
32 Contributions	--	--	0.01	1.68

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
26 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
27 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	1.04
00 - General				
32 Contributions	--	--	0.01	1.03
50 Other charges	--	--	0.01	0.01
28 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
29 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	0.44
00 - General				
32 Contributions	--	--	0.01	0.43
50 Other charges	--	--	0.01	0.01
30 Digital Agriculture (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
31 Digital Agriculture (State Share 40%)	--	--	0.01	2.00
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	0.01	2.00
32 Mission for Aatmanirbharta in Pulses	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
33 Mission for Aatmanirbharta in Pulses	--	--	--	9.84
00 - General				
32 Contributions	--	--	--	9.84
796 Tribal Area Sub Plan	1063.61	1463.71	1464.07	1374.42
01 Scheduled Tribe Development Scheme	900.46	929.05	929.05	45.14
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
13 Office expenses	2.11	2.50	2.50	0.01
19 Stationery Expenses	0.08	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	0.30	1.50	1.50	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
33 Subsidies	839.52	900.00	900.00	10.00
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	0.46	--	--	0.01
40 Water Charges	--	0.05	0.05	0.05
50 Other charges	57.99	25.00	25.00	35.00
02 Cultivation of Red Oil Palm (Central Share 60%)	0.61	1.54	1.54	1.54
00 - General				
31 Grant-in-aid	0.61	1.54	1.54	1.54

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
03 National Mission on Edible Oil (Oil Palm) (State Share 40%)	0.70	1.03	1.03	0.01
00 - General				
32 Contributions	0.70	1.03	1.03	0.01
04 National Food Security Mission (Central Share 60%)	0.23	0.31	0.31	0.01
00 - General				
31 Grant-in-aid	0.23	0.31	0.31	0.01
05 National Food Security Mission- Pulses (State Share 40%)	0.15	0.21	0.21	0.01
00 - General				
32 Contributions	0.15	0.21	0.21	0.01
06 National Food Security Mission- Oil Seed (Central Share 60%)	0.04	0.18	0.18	0.01
00 - General				
31 Grant-in-aid	0.04	0.18	0.18	0.01
07 National Food Security Mission- Oil Seed (State Share 40%)	0.03	0.12	0.12	0.01
00 - General				
32 Contributions	0.03	0.12	0.12	0.01
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	15.07	27.67	27.67	0.01
00 - General				
31 Grant-in-aid	15.07	27.67	27.67	0.01
09 National Mission on Agriculture Extension & Technology (State Share 40%)	13.27	18.45	18.45	47.00
00 - General				
32 Contributions	13.27	18.45	18.45	47.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
10 National Horticulture Mission Scheme (Central Share 60%)	15.09	57.60	57.60	0.01
00 - General				
31 Grant-in-aid	15.09	57.60	57.60	0.01
11 National Horticulture Mission Scheme (State Share 40%)	11.00	38.40	38.40	95.99
00 - General				
32 Contributions	11.00	38.40	38.40	95.99
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	47.00	35.04	35.04	0.01
00 - General				
31 Grant-in-aid	47.00	35.04	35.04	0.01
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	31.33	23.36	23.36	17.00
00 - General				
32 Contributions	31.33	23.36	23.36	17.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	8.00	8.50	8.50	0.01
00 - General				
31 Grant-in-aid	8.00	8.50	8.50	0.01
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	5.63	5.70	5.70	14.19
00 - General				
32 Contributions	5.63	5.70	5.70	14.19
16 Watershed Development under PMKSY (Central Share 60%)	--	133.92	133.92	0.01
00 - General				
31 Grant-in-aid	--	133.92	133.92	0.01
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)	--	89.28	89.28	238.51

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	89.28	89.28	238.51
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	6.00	45.10	45.10	0.01
00 - General				
31 Grant-in-aid	6.00	45.10	45.10	0.01
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	4.00	30.29	30.29	12.52
00 - General				
32 Contributions	4.00	30.29	30.29	12.52
20 National Project on Soil Health and Fertility (Central Share 60%)	3.00	10.77	10.77	0.01
00 - General				
31 Grant-in-aid	3.00	10.77	10.77	0.01
21 National Project on Soil Health and Fertility (State Share 40%)	2.00	7.17	7.17	9.50
00 - General				
32 Contributions	2.00	7.17	7.17	9.50
22 National Mission on Natural Farming (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
23 National Mission on Natural Farming (State Share 40%)	--	0.01	0.01	11.11
00 - General				
32 Contributions	--	0.01	0.01	11.11
24 Sub-Mission on Agricultural Mechanization (SMAM) (Central Share 60%)	--	--	0.01	0.01
00 - General				

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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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	0.01	0.01
25 Sub-Mission on Agricultural Mechanization (SMAM) (State Share 60%)	--	--	0.01	10.30
00 - General				
32 Contributions	--	--	0.01	10.30
26 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
27 Rainfed Area Development (RAD) under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	8.31
00 - General				
32 Contributions	--	--	0.01	8.30
50 Other charges	--	--	0.01	0.01
28 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (Central Share 60%)	--	--	0.02	0.02
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
29 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY) (State Share 40%)	--	--	0.02	3.41
00 - General				
32 Contributions	--	--	0.01	3.40
50 Other charges	--	--	0.01	0.01

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
30 Assistance for Fencing	--	--	0.01	36.00
00 - General				
33 Subsidies	--	--	0.01	36.00
31 Promoting improved technologies in food grains crops	--	--	0.01	1.00
00 - General				
33 Subsidies	--	--	0.01	1.00
32 Promotion of Millets	--	--	0.01	1.00
00 - General				
33 Subsidies	--	--	0.01	1.00
33 Assured Price for Food Grains and Oil Palm Produce	--	--	0.01	34.50
00 - General				
33 Subsidies	--	--	0.01	34.50
34 Assistance for High Yielding and Certified Seed	--	--	0.01	15.00
00 - General				
33 Subsidies	--	--	0.01	15.00
35 Revitalization of Khazan Land	--	--	0.01	0.40
00 - General				
33 Subsidies	--	--	0.01	0.40
36 Assistance for Crop Protection in Agriculture	--	--	0.01	3.10
00 - General				
33 Subsidies	--	--	0.01	3.10
37 Community Farming	--	--	0.01	11.00
00 - General				
33 Subsidies	--	--	0.01	11.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
38 Purchase of Agriculture Inputs for ST Farmers	--	--	0.01	150.00
00 - General				
33 Subsidies	--	--	0.01	150.00
39 Manures and Fertilizers	--	--	0.01	2.51
00 - General				
33 Subsidies	--	--	0.01	2.51
40 Organic Inputs	--	--	0.01	4.02
00 - General				
33 Subsidies	--	--	0.01	4.01
50 Other charges	--	--	--	0.01
41 Human Resource Development	--	--	0.03	4.84
00 - General				
20 Other Administrative Expenses	--	--	0.01	0.01
34 Scholarship/Stipend	--	--	0.01	2.53
37 Exhibition / Fair Expenses	--	--	0.01	2.30
42 Financial Assistance to Shetkari Aadhar Nidhi	--	--	0.01	35.00
00 - General				
50 Other charges	--	--	0.01	35.00
43 Interest Subsidy on Loans for Agriculture and Allied Activities	--	--	0.01	13.79
00 - General				
33 Subsidies	--	--	0.01	13.79
44 Promotion of Mechanization in Agriculture	--	--	0.01	31.00
00 - General				
33 Subsidies	--	--	0.01	31.00
45 Custom Hiring Service in Agriculture	--	--	0.01	70.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
33 Subsidies	--	--	0.01	70.00
46 Assistance for Removal of Weed	--	--	0.01	0.52
00 - General				
33 Subsidies	--	--	0.01	0.52
47 Development of Horticulture	--	--	0.01	9.00
00 - General				
33 Subsidies	--	--	0.01	9.00
48 Action Plan to Control Price Rise	--	--	0.01	223.00
00 - General				
33 Subsidies	--	--	0.01	223.00
49 Assured Price for Horticulture Produce	--	--	0.01	154.00
00 - General				
33 Subsidies	--	--	0.01	154.00
50 Green House/Poly House	--	--	0.01	3.00
00 - General				
33 Subsidies	--	--	0.01	3.00
51 Creation of Irrigation Infrastructure	--	--	0.01	25.00
00 - General				
33 Subsidies	--	--	0.01	25.00
52 Digital Agriculture (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
53 Digital Agriculture (State Share 40%)	--	--	0.01	12.00
00 - General				
32 Contributions	--	--	0.01	12.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
54 Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (PM-RKVY)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
55 Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (PM-RKVY)	--	--	--	10.00
00 - General				
32 Contributions	--	--	--	10.00
56 Mission for Aatmanirbharta in Pulses	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
57 Mission for Aatmanirbharta in Pulses	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
58 Assistance towards sugarcane.	--	--	--	10.00
00 - General				
33 Subsidies	--	--	--	10.00
800 Other Expenditure	5044.52	9599.32	9599.32	6691.21
01 Financial Assistance to Shetkari Aadhar Nidhi	570.00	300.00	300.00	300.01
00 - General				
33 Subsidies	--	--	--	0.01
50 Other charges	570.00	300.00	300.00	300.00
02 Jalkund Scheme	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
05 Support Price and Crop Compensation	2008.00	2800.00	2800.00	1150.00

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
00 - General				
31 Grant-in-aid	764.00	300.00	300.00	20.00
33 Subsidies	1244.00	2500.00	2500.00	1130.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	416.00	300.00	300.00	0.12
00 - General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
31 Grant-in-aid	416.00	300.00	300.00	0.01
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
50 Other charges	--	--	--	0.01
07 Interest Subsidy on Loans for Agriculture and Allied Activities	24.67	60.00	60.00	120.00
00 - General				
33 Subsidies	24.67	60.00	60.00	120.00
08 Awards to Farmers	4.41	5.50	5.50	5.50
00 - General				
50 Other charges	4.41	5.50	5.50	5.50
09 Green House/Poly House	4.73	10.00	10.00	22.02
00 - General				
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	4.73	10.00	10.00	22.00
50 Other charges	--	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
10 Procurement of Vegetables from Farmers	367.50	450.00	450.00	700.00
00 - General				
31 Grant-in-aid	367.50	450.00	450.00	700.00
11 Self Help Groups for Vegetable Cultivation	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
12 Organic Inputs	80.37	43.00	43.00	39.00
00 - General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	80.37	40.00	40.00	36.00
50 Other charges	--	2.00	2.00	2.00
13 Subsidy for Digging Well	244.43	210.00	210.00	210.00
00 - General				
33 Subsidies	244.43	210.00	210.00	210.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	54.00	60.00	60.00	0.07
00 - General				
01 Salaries	--	--	--	0.01
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
28 Professional Services	--	--	--	0.01
31 Grant-in-aid	54.00	60.00	60.00	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
16 Integrated Farming System	--	--	--	0.03
00 - General				
21 Supplies and Materials	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
17 Goa State Coconut Development Board	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
18 Per Drop More Crop under (PMKSY) (A)	--	--	--	0.04
00 - General				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
19 Watershed Development under PMKSY (Central Share 60%)	--	959.76	959.76	0.05
00 - General				
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
31 Grant-in-aid	--	959.76	959.76	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
20 Agro Tourism	--	--	--	0.01
00 - General				
33 Subsidies	--	--	--	0.01
21 community Farming	46.46	200.00	200.00	89.00
00 - General				
33 Subsidies	46.46	200.00	200.00	89.00
22 Financial Support to Sugar Mill	520.94	2015.00	2015.00	1015.01
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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	16.80	15.00	15.00	15.00
35 Grant-in-aid (Salaries)	504.14	2000.00	2000.00	1000.00
50 Other charges	--	--	--	0.01
23 Setting up of Sfurti Cluster	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	198.53	200.00	200.00	830.89
00 - General				
01 Salaries	--	--	--	0.01
32 Contributions	198.53	200.00	200.00	830.88
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSJ) (State Share 40%)	39.59	40.01	40.01	100.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	39.59	40.00	40.00	100.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSJ - WDC (State Share 40%)	--	639.84	639.84	1213.02
00 - General				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
32 Contributions	--	639.84	639.84	1213.00
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	63.00	391.83	391.83	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	63.00	391.82	391.82	0.01
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	42.00	260.81	260.81	350.01

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	42.00	260.80	260.80	350.00
29 National Project on Soil health and Fertility (Central Share)	33.54	92.14	92.14	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	33.54	92.13	92.13	0.01
30 National Project on Soil health and Fertility (State Share)	26.35	61.42	61.42	46.33
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	26.35	61.41	61.41	46.32
31 Establishment of New College of Agriculture in Goa	300.00	300.00	300.00	500.00
00 - General				
31 Grant-in-aid	300.00	300.00	300.00	500.00
32 Pradhan Mantri Kisan Samman Nidhi	--	200.01	200.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	--
50 Other charges	--	200.00	200.00	0.01
911 Deduct - Recoveries of Overpayment	-10.39	--	0.03	0.08
01 Recoveries of overpayment of previous year	-10.39	--	0.03	0.08
00 - General				
01 Salaries	-6.65	--	--	0.01
13 Office expenses	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
32 Contributions	--	--	0.01	0.01
33 Subsidies	-2.45	--	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	-0.40	--	0.01	0.01
37 Exhibition / Fair Expenses	-0.06	--	0.01	0.01
50 Other charges	-0.83	--	--	0.01
2402 Soil and Water Conservation	372.54	516.06	516.06	737.62
001 Direction and Administration	189.12	224.80	224.80	242.15
01 Establishment	189.12	224.80	224.80	242.15
00 - General				
01 Salaries	186.62	222.00	222.00	239.27
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	0.93	0.50	0.50	0.50
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	0.67	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	0.90	1.05	1.05	1.05
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
102 Soil Conservation	186.74	291.26	291.26	493.97
01 Soil Conservation	182.41	280.15	280.15	242.82
00 - General				
01 Salaries	99.58	105.00	105.00	117.54
02 Wages	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.22	0.15	0.15	0.15
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
24 POL	--	--	--	0.01
27 Minor Works	5.40	75.00	75.00	75.00
29 Telephone / Mobile Charges	--	--	--	0.01
32 Contributions	77.21	100.00	100.00	50.00
33 Subsidies	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
02 Soil Conservation	--	--	--	40.03
00 - General				
01 Salaries	--	--	--	0.01
13 Office expenses	--	--	--	0.01
27 Minor Works	--	--	--	40.01
04 Revitalization of Waterbodies	4.33	11.11	11.11	11.10
00 - General				
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
29 Telephone / Mobile Charges	0.05	0.10	0.10	0.01
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	4.28	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
05 Revival of Khazan Land Farming	--	--	--	0.02
00 - General				
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	--	--	--	0.01
06 Establishment of Khazan Board	--	--	--	200.00
00 - General				
31 Grant-in-aid	--	--	--	200.00
796 Tribal Area Sub Plan	--	--	--	1.50
01 Revitalization of Water Bodies	--	--	--	1.50
00 - General				
33 Subsidies	--	--	--	1.50
911 Deduct - Recoveries of Overpayment	-3.32	--	--	--
01 Recoveries of overpayment of previous year	-3.32	--	--	--
00 - General				
01 Salaries	-3.32	--	--	--
2403 Animal Husbandry	--	.01	0.01	.01
101 Veterinary Services and Animal Health	--	0.01	0.01	0.01
01 Goa College of Veterinary Science & Animal Husbandry	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
2405 Fisheries	--	.01	0.01	305.00
190 Assistance to Public Sector and Other Undertakings	--	0.01	0.01	305.00
01 Establishment of New College of Fisheries Science in Goa	--	0.01	0.01	305.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	0.01	0.01	305.00
2415 Agricultural Research and Education	370.15	439.32	507.36	465.12
01 Crop Husbandry	370.15	439.32	507.36	465.12
004 Research	207.25	262.50	262.50	278.58
02 Agri-Horticultural Research Station and Chemistry Section	207.25	262.50	262.50	278.58
00 - General				
01 Salaries	201.76	260.00	260.00	273.00
02 Wages	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	0.48	0.25	0.25	0.25
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	2.40	--	--	0.01
19 Stationery Expenses	0.08	0.15	0.15	0.15
21 Supplies and Materials	0.13	0.50	0.50	0.50
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	1.81	1.00	1.00	1.00
40 Water Charges	0.59	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
150 Assistance to ICAR (Plan)	162.90	176.82	244.86	186.54
01 Krishi Vigyan Kendra in South Goa (A)	162.90	176.82	244.86	186.54
00 - General				
01 Salaries	150.37	165.00	165.00	173.00
08 Maintenance of I.T. Equipments	--	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	0.54	0.50	0.50	0.50
11 Domestic travel expenses	1.27	1.05	1.05	1.05
13 Office expenses	2.39	1.05	1.05	1.65
19 Stationery Expenses	0.13	0.20	0.20	0.20
21 Supplies and Materials	3.94	6.00	6.00	6.00
27 Minor Works	--	0.20	68.24	0.01
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	1.86	1.00	1.00	2.20
40 Water Charges	0.46	0.50	0.50	0.60
50 Other charges	1.94	1.00	1.00	1.00
2551 Hill Areas	16.36	20.60	20.64	25.22
01 Western Ghats	16.36	20.60	20.64	25.22
796 Tribal Area Sub Plan	--	--	0.04	5.06
01 Development of Land, Land Shaping and Contour Buding	--	--	0.04	5.06
00 - General				
20 Other Administrative Expenses	--	--	0.01	0.01
33 Subsidies	--	--	0.01	0.75
37 Exhibition / Fair Expenses	--	--	0.01	1.00
50 Other charges	--	--	0.01	3.30
800 Other Expenditure	16.36	20.60	20.60	20.16
01 Development of Land, Land Shaping and Contour Buding	16.36	20.60	20.60	20.16
00 - General				
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.06	0.10	0.10	0.10
13 Office expenses	3.59	3.50	3.50	3.50
19 Stationery Expenses	0.47	0.50	0.50	0.80
21 Supplies and Materials	0.47	2.10	2.10	2.10
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	0.08	0.15	0.15	0.25
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	4.19	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	2.57	1.50	1.50	2.00
40 Water Charges	0.65	1.00	1.00	1.40
50 Other charges	4.28	6.75	6.75	4.95
Total Capital Expenditure	3339.60	5054.78	5054.78	3493.72
4401 Capital Outlay on Crop Husbandry	377.95	710.00	710.00	210.10
102 Food Grain Crops	377.95	710.00	710.00	210.02
01 Crop Production and Input Management	377.95	710.00	710.00	210.01
00 - General				
51 Motor vehicles	--	--	--	0.01
52 Machinery and equipment	7.63	10.00	10.00	10.00
53 Major Works	370.32	700.00	700.00	200.00
03 Horticulture and Floriculture Estates	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	--	--	--	0.03
01 Scheduled Castes Development Scheme	--	--	--	0.03
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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	--	--	0.01
52 Machinery and equipment	--	--	--	0.01
53 Major Works	--	--	--	0.01
796 Tribal Area Sub Plan	--	--	--	0.03
01 Scheduled Tribe Development Scheme	--	--	--	0.03
00 - General				
51 Motor vehicles	--	--	--	0.01
52 Machinery and equipment	--	--	--	0.01
53 Major Works	--	--	--	0.01
800 Other Expenditure	--	--	--	0.02
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	--	--	--	0.02
00 - General				
52 Machinery and equipment	--	--	--	0.01
53 Major Works	--	--	--	0.01
4402 Capital Outlay on Soil and Water Conservation	2961.65	4344.78	4344.78	3283.62
102 Soil Conservation	2961.65	4344.78	4344.78	3008.62
01 New Agriculture College Building	349.09	1000.00	1000.00	308.61
00 - General				
53 Major Works	349.09	1000.00	1000.00	308.61
02 Protective Works Embankment	2612.56	3344.78	3344.78	2500.00
00 - General				
53 Major Works	2612.56	3344.78	3344.78	2500.00
03 Civil Works	--	--	--	200.00
00 - General				
53 Major Works	--	--	--	200.00
04 Revival of Khazan Land Farming	--	--	--	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 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
00 - General				
60 Other capital expenditure	--	--	--	0.01
796 Tribal Area Sub Plan	--	--	--	275.00
01 Scheduled Tribe Development Schemes.	--	--	--	275.00
00 - General				
53 Major Works	--	--	--	275.00