

BUDGET BOOK FOR THE YEAR 2015-2016

DEMAND NO. 64

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
TOTAL DEMAND 64 [2401,2402,2415,2551,4401,4402,6401]	1935.72	10737.34	12,673.06	2,434.75	17,154.18	19,588.93
2401 - CROP HUSBANDRY	1687.4	9353.25	11,040.65	2,113.05	14,537.01	16,650.06
001 - Direction & Administration	1166.5	--	1,166.50	1,495.05	-	1,495.05
01 - Direction (N.P.)	146.89	--	146.89	204.05	-	204.05
01 - Salaries	133.05	--	133.05	183.00	--	183.00
03 - Overtime Allowance	--	--	--	0.05	--	0.05
11 - Domestic travel expenses	1.42	--	1.42	2.00	--	2.00
13 - Office Expenses	10.26	--	10.26	16.00	--	16.00
26 - Advertising and Publicity	1.49	--	1.49	2.00	--	2.00
50 - Other Charges	0.67	--	0.67	1.00	--	1.00
02-Superintendent (N.P.)	408.41	--	408.41	519.00	-	519.00
01 - Salaries	400.44	--	400.44	500.00	--	500.00
03 - Overtime Allowance	0.05	--	0.05	0.15	--	0.15
11 - Domestic travel expenses	0.95	--	0.95	1.50	--	1.50
13 - Office Expenses	6.98	--	6.98	15.35	--	15.35
50 - Other Charges	--	--	--	2.00	--	2.00
03- Subordinate & Expert Staff (N.P.)	611.2	--	611.20	772.00	-	772.00
01 - Salaries	602.76	--	602.76	750.00	--	750.00
03 - Overtime Allowance	--	--	--	0.05	--	0.05
11 - Domestic travel expenses	1.20	--	1.20	2.50	--	2.50
13 - Office Expenses	7.06	--	7.06	14.45	--	14.45
14 - Rents, Rates,Taxes	0.18	--	0.18	3.00	--	3.00
50 - Other Charges	--	--	--	2.00	--	2.00
102 - Food Grains Crops	--	1393.13	1393.13	-	1,843.01	1,843.01
02 - Crop Production & Input Management (P)	--	1393.13	1393.13	-	1,843.00	1,843.00
01 - Salaries	--	378.12	378.12	--	480.00	480.00
02 - Wages	--	--	--	--	0.10	0.10
03 - Overtime Allowance	--	--	--	--	0.10	0.10

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
11 - Domestic Travel Expenses	--	0.47	0.47	--	0.70	0.70
13 - Office Expenses	--	20.64	20.64	--	40.00	40.00
21 - Supplies and Materials	--	18.09	18.09	--	28.00	28.00
24 - P.O.L.	--	17.87	17.87	--	28.00	28.00
27 - Minor Works	--	9.17	9.17	--	11.00	11.00
31-Grant-in-Aid	--	--	--	--	0.10	0.10
33 - Subsidies	--	947.15	947.15	--	1,250.00	1,250.00
50 - Other Charges	--	1.62	1.62	--	5.00	5.00
03 - Survey of Fallow Land (P)	--	--	--	-	0.01	0.01
50 - Other charges	--	--	--	--	0.01	0.01

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
103 - Seeds	253.57	--	253.57	246.50	-	246.50
02- Agriculture Experiments & Research (N.P.)	253.57	--	253.57	246.50	-	246.50
01 - Salaries	250.27	--	250.27	240.00	--	240.00
02 - Wages	0.48	--	0.48	1.00	--	1.00
11 - Domestic travel expenses	0.09	--	0.09	0.50	--	0.50
13 - Office Expenses	2.73	--	2.73	4.50	--	4.50
21 - Supplies and Materials	--	--	--	0.50	--	0.50
105 - Manures & Fertilizer	2.63	--	2.63	7.80	-	7.80
02 - Mannures and Fertilizers (N.P.)	2.63	--	2.63	7.80	-	7.80
01- Salaries	2.54	--	2.54	7.50	--	7.50
11 - Domestic travel expenses	--	--	--	0.10	--	0.10
13 - Office Expenses	0.09	--	0.09	0.10	--	0.10
21 - Supplies and Materials	--	--	--	0.10	--	0.10
107 - Plant Protection	13.98	--	13.98	20.50	-	20.50
02 - Plant Protection (N.P.)	13.98	--	13.98	20.50	-	20.50
01 - Salaries	9.56	--	9.56	14.00	--	14.00
11 - Domestic travel expenses	0.01	--	0.01	0.10	--	0.10
13 - Office Expenses	3.55	--	3.55	5.00	--	5.00
21 - Supplies and Materials	0.86	--	0.86	1.00	--	1.00
27 - Minor Works	--	--	--	0.40	--	0.40
108 - Commercial Crops	--	9.24	9.24	-	18.03	18.03
04 - Coconut Scheme - Package Programme (P) (A)	--	8.33	8.33	-	18.00	18.00
21 - Supplies and Materials	--	7.14	7.14	--	14.00	14.00
33 - Subsidies	--	--	--	--	2.00	2.00
50 - Other Charges	--	1.19	1.19	--	2.00	2.00
09 - Cultivation of Red Oil Palm (Plan) (A)	--	0.91	0.91	-	0.03	0.03
21 - Materials & Supplies	--	--	--	--	0.01	0.01
33 - Subsidies	--	0.91	0.91	--	0.01	0.01
50 - Other Charges	--	--	--	--	0.01	0.01
10 - Support Prive for Cashew nut (P)	65.9	176.01	241.91	-	-	-
33 - Subsidies	--	--	--	--	--	-
109- Extension & Farmers Training	--	--	--	100.50	455.09	555.59

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
01- National project on management of soil health and fertility(P)(A)	--	--	--	-	0.06	0.06
13 - Office Expenses	--	--	--	--	0.01	0.01
21 - Supplies and Materials	--	--	--	--	0.01	0.01
28 - Professional Services	--	--	--	--	0.01	0.01
33- Subsidies	--	--	--	--	0.01	0.01
34- Scholarship / stipend	65.9	--	65.9	--	0.01	0.01
50 - Other Charges	65.11	--	65.11	--	0.01	0.01

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
05- Extension & Training Centre (N.P.)	--	--	--	100.50	-	100.50
01 - Salaries	0.79	--	0.79	98.00	--	98.00
11 - Domestic travel expenses	--	--	--	0.50	--	0.50
13 - Office Expenses	--	--	--	1.30	--	1.30
21 - Supplies and Materials	--	--	--	0.10	--	0.10
27 - Minor Works	--	173.22	173.22	0.10	--	0.10
50 - Other Charges	--	63.35	63.35	0.50	--	0.50
08 - Development of Agriculture Extension (P)	--	0.04	0.04	-	255.00	255.00
01 - Salaries	--	--	--	--	98.00	98.00
11 - Domestic Travel Expenses	--	10.60	10.60	--	0.10	0.10
12 - Foreign Travel Expenses	--	6.37	6.37	--	0.10	0.10
13 - Office Expenses	--	15.96	15.96	--	13.80	13.80
21 - Supplies and Materials	--	4.67	4.67	--	20.00	20.00
26 - Advertising and Publicity	--	--	--	--	20.00	20.00
27 - Minor Works	--	--	--	--	8.00	8.00
28 - Professional Services	--	18.67	18.67	--	2.00	2.00
31 - Grant-in-Aid	--	6.98	6.98	--	1.00	1.00
33 - Subsidies	--	46.58	46.58	--	20.00	20.00
34 - Scholarships/Stipend	--	6.98	6.98	--	20.00	20.00
50 - Other Charges	--	46.58	46.58	--	52.00	52.00
09- Agricultural Tech. Mgmt Agency (Plan) (A)	--	2.79	2.79	--	--	-
11 - Domestic Travel Expenses	--	--	--	--	--	-
13 - Office Expenses	--	--	--	--	--	-
21 - Supplies and Materials	--	--	--	--	--	-
26 - Advertising and Publicity	--	--	--	--	--	-
28 - Professional Services	--	--	--	--	--	-
34 - Scholarships/Stipend	--	--	--	--	--	-
50 - Other Charges	--	2.79	2.79	--	--	-
10-Submission on Agricultural Mechanization (SMAM) (P) (A)	--	--	--	-	0.03	0.03
13 - Office Expenses	--	--	--	--	0.01	0.01
50 - Other Charges	--	--	--	--	0.01	0.01

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
52-Machinery and equipment	--	--	--	--	0.01	0.01
11-National Mission on Agricultural Extention & Technology(NMAET) (P) (A)	--	--	--	-	200.00	200.00
31 - Grant-in-Aid	--	--	--	--	200.00	200.00
113- Agriculture Engineering	157.93	--	157.93	204.00	-	204.00
02- Agriculture Machinery & Implements (N.P.)	157.93	--	157.93	204.00	-	204.00
01 - Salaries	125.93	--	125.93	156.00	--	156.00
11 - Domestic travel expenses	0.59	--	0.59	1.00	--	1.00
13 - Office Expenses	2.85	--	2.85	4.50	--	4.50
21 - Supplies and Materials	--	--	--	0.50	--	0.50
24 - POL	19.18	--	19.18	30.00	--	30.00
27 - Minor Works	9.38	--	9.38	12.00	--	12.00
119 - Horticulture & Vegetable Crops	27.04	2506.04	2533.08	38.70	4,150.61	4,189.31
01-National Crop Insurance Programme (P) (A)	--	--	--	-	0.01	0.01
31 - Grant-in-Aid	--	--	--	--	0.01	0.01

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
02- Vegetable (N.P.)	27.04	--	27.04	38.70	-	38.70
01- Salaries	17.60	--	17.6	27.00	--	27.00
11 - Domestic travel expenses	--	--	--	0.20	--	0.20
13 - Office Expenses	1.00	--	1.00	2.00	--	2.00
21 - Supplies and Materials	8.44	--	8.44	9.00	--	9.00
27 - Minor Works	--	--	--	0.50	--	0.50
05 - Development of Horticulture (Plan)		480.60	480.60	-	650.60	650.60
01 - Salaries		203.93	203.93	--	330.00	330.00
02 - Wages	--	--	--	--	0.10	0.10
11 - Domestic Travel Expenses		0.33	0.33	--	0.50	0.50
13 - Office Expenses		5.92	5.92	--	8.00	8.00
21 - Supplies and Materials		116.13	116.13	--	165.00	165.00
27 - Minor Works		1.39	1.39	--	6.00	6.00
33 - Subsidies		144.24	144.24	--	128.00	128.00
50 - Other Charges		8.66	8.66	--	13.00	13.00
06 - Goa State Horticulture Corporation(P)	--	--	--	--	--	--
31 - Grants-in-aid	--	--	--	--	--	--
07 - National Horticulture Mission Scheme(P)(A)	--	30.00	30.00	-	300.00	300.00
31 - Grants-in-aid	--	30.00	30.00	--	300.00	300.00
08 - Micro Irrigation Scheme(P)	--	--	--	--	--	--
31 - Grants-in-aid	--	--	--	--	--	--
14 - Action Plan to Control Price Rise (P)	--	1995.44	1995.44	-	2,200.00	2,200.00
33 - Subsidies	--	1995.44	1995.44	--	2,200.00	2,200.00
15 - Atal Gram Yojana (P)	--	--	--	-	1,000.00	1,000.00
31 - Grants-in-aid	--	--	--	--	1,000.00	1,000.00
120 - Crop Insurance Scheme	--	--	--	-	0.01	0.01
01 - National Agricultural Insurance Scheme (P) (A)	--	--	--	-	0.01	0.01
31 - Grants-in-aid	--	--	--	--	0.01	0.01
121 -National Mission for Sustainable Agriculture (NMSA) (P) (A)	--	--	--	-	50.06	50.06
01 - On Farm Water Management (OFWM) (P) (A)	--	--	--	-	50.00	50.00
31 - Grants-in-aid	--	--	--	--	50.00	50.00

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
02 - Soil Health Management (SHM) (P) (A)	--	--	--	-	0.06	0.06
13 - Office expenses	--	--	--	--	0.01	0.01
21 - Supplies and Materials	--	--	--	--	0.01	0.01
28 - Professional Services	--	--	--	--	0.01	0.01
33 - Subsidies	--	--	--	--	0.01	0.01
34 - Scholarships/Stipend	--	--	--	--	0.01	0.01
50 - Other Charges	--	--	--	--	0.01	0.01
789 - Special Component Plan for Scheduled Castes	--	5.13	5.13	-	197.00	197.00
01 - Scheduled Castes Development Scheme (Plan)	--	5.13	5.13	-	197.00	197.00
13 - Office expenses	--	0.00	0.00	--	1.00	1.00
21 - Supplies and Materials	--	0.37	0.37	--	4.00	4.00
24 - P.O.L	--	--	--	--	1.00	1.00
26- Advertising and publicity	--	--	--	--	1.00	1.00
27- Minor works	--	--	--	--	5.00	5.00
33 - Subsidies	--	4.76	4.76	--	183.00	183.00
50 - Other Charges	--	--	--	--	2.00	2.00

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
796 - Tribal Area Sub - Plan	--	642.79	642.79	-	1,071.00	1,071.00
01 - Scheduled Tribe Development Scheme (Plan)	--	642.79	642.79	-	1,071.00	1,071.00
13-Office expenses	--	--	--	--	4.00	4.00
21 - Supplies and Materials	--	14.41	14.41	--	20.00	20.00
24 - P.O.L	--	2.31	2.31	--	6.00	6.00
26 - Advertising and publicity	--	0.15	0.15	--	1.00	1.00
27- Minor works	--	0.13	0.13	--	5.00	5.00
33 - Subsidies	--	624.14	624.14	--	1,025.00	1,025.00
50 - Other Charges	--	1.65	1.65	--	10.00	10.00
800 - Other Exp.	--	4656.34	4656.34	-	6,752.20	6,752.20
01 - Financial assistance to Shetkari Adhar Nidhi(P)	--	67.49	67.49	-	300.10	300.10
33 - Subsidies	--	--	--	--	0.10	0.10
50 - Other charges	--	67.49	67.49	--	300.00	300.00
02 - Jalkund scheme(P)	--	24.14	24.14	-	30.00	30.00
21 - Supplies and Materials	--	7.57	7.57	--	15.00	15.00
50 - Other Charges	--	16.57	16.57	--	15.00	15.00
05 - Support Price & Crop Compensation (P)	--	2010.43	2010.43	-	2,800.00	2,800.00
33 - Subsidies	--	2010.43	2010.43	--	2,800.00	2,800.00
06 - Rashtriya Krishi Vikas Yojana(RKVY)(P)(A)	--	2402.51	2402.51	-	3,149.00	3,149.00
01 - Salaries	--	4.07	4.07	--	10.00	10.00
02 - Wages	--	0.40	0.40	--	1.00	1.00
13 - Office Expenses	--	2.77	2.77	--	10.00	10.00
21 - Supplies and Materials	--	224.55	224.55	--	650.00	650.00
24 - POL	--	--	--	--	1.00	1.00
26 - Advertising and Publicity	--	0.06	0.06	--	1.00	1.00
27 - Minor Works	--	7.47	7.47	--	5.00	5.00
28 - Professional Services	--	67.43	67.43	--	10.00	10.00
31 - Grants-in-aid	--	1,443.04	1443.04	--	1,600.00	1,600.00
33 - Subsidies	--	644.23	644.23	--	800.00	800.00
34 - Scholarships/Stipend	--	--	--	--	1.00	1.00
50 - Other Charges	--	8.49	8.49	--	60.00	60.00

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
07 - Interest subsidy on loans for Agriculture & Allied Activities(P)	--	60.25	60.25	-	80.00	80.00
33- Subsidies	--	60.25	60.25	--	80.00	80.00
08-Awards to farmers(P)	--	3.83	3.83	-	6.00	6.00
50-Other Charges	--	3.83	3.83	--	6.00	6.00
09- Green House/Poly House(P)		18.94	18.94	-	222.00	222.00
31 - Grants-in-aid	--	--	--	--	1.00	1.00
33 - Subsidies		18.94	18.94	--	220.00	220.00
50-Other Charges	--	--	--	--	1.00	1.00

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
10-Procurement of Vegetables from Farmers(P)	--	--	--	-	100.00	100.00
31 - Grants-in-aid	--	--	--	--	95.00	95.00
33 - Subsidies	--	--	--	--	3.00	3.00
50 - Other Charges	--	--	--	--	2.00	2.00
11- Self help Groups for Vegetable Cultivation(P)	--	--	--	-	15.00	15.00
21 - Supplies and Materials	--	--	--	--	1.00	1.00
31 - Grants-in-aid	--	--	--	--	5.00	5.00
33 - Subsidies	--	--	--	--	1.00	1.00
50 - Other Charges	--	--	--	--	8.00	8.00
12- Organic Manure for Cashew nut (P)	--	--	--	-	0.10	0.10
21 - Supplies and Materials	--	--	--	--	0.05	0.05
50-Other Charges	--	--	--	--	0.05	0.05
13- Subsidy for digging well(P)	--	68.75	68.75	-	50.00	50.00
33 - Subsidies	--	68.75	68.75	--	50.00	50.00
911 - Deduct - Recoveries of Overpayment	-0.15	-35.43	-35.58	--	--	-
01 - Recoveries of overpayment of previous year	-0.15	-35.43	-35.58	--	--	-
01 - Salaries	-0.15	--	-0.15	--	--	-
21 - Supplies and Materials	--	-0.02	-0.02	--	--	-
31 - Grants-in-aid	--	-35.28	-35.28	--	--	-
33 - Subsidies	--	-0.03	-0.03	--	--	-
50 - Other Charges	--	-0.10	-0.10	--	--	-
2402- SOIL & WATER CONSERVATION	118.78	89.93	208.71	167.60	141.00	308.60
001- Direction & Administration	85.45	--	85.45	117.00	-	117.00
01- Establishment (N.P.)	85.45	--	85.45	117.00	-	117.00
01- Salaries	81.99	--	81.99	103.50	--	103.50
11 - Domestic travel expenses	0.06	--	0.06	0.50	--	0.50
13 - Office Expenses	0.35	--	0.35	1.00	--	1.00
26 - Advertising and Publicity	3.05	--	3.05	12.00	--	12.00
102 - Soil conservation	33.33	90.00	123.33	50.60	141.00	191.60
01 - Soil conservation (Plan)	--	58.89	58.89	-	93.00	93.00
01 - Salaries	--	28.43	28.43	--	35.00	35.00
02 - Wages	--	--	--	--	0.10	0.10

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1	2	3	4	5	6	7
11 - Domestic Travel Expenses	--	0.02	0.02	--	0.40	0.40
13 - Office Expenses	--	0.47	0.47	--	1.50	1.50
24 - P.O.L.	--	0.64	0.64	--	1.00	1.00
26 - Advertising and Publicity	--	--	--	--	1.00	1.00
33 - Subsidies	--	29.33	29.33	--	54.00	54.00
02 - Soil Conservation (N.P.)	33.33	--	33.33	50.60	-	50.60
01- Salaries	27.03	--	27.03	35.00	--	35.00
11 - Domestic travel expenses	--	--	--	0.20	--	0.20
13 - Office Expenses	0.34	--	0.34	0.40	--	0.40
33 - Subsidies	5.96	--	5.96	15.00	--	15.00
04 - Revitalization of Waterbodies (Plan)	--	31.11	31.11	-	48.00	48.00
01 - Salaries	--	4.08	4.08	--	15.00	15.00
13 - Office Expenses	--	--	--	--	0.50	0.50
31 - Grants-in-aid	--	2.34	2.34	--	4.00	4.00
33 - Subsidies	--	24.69	24.69	--	28.50	28.50
911 - Deduct - Recoveries of Overpayment	--	-0.07	-0.07	--	--	-
01 - Recoveries of overpayment of previous year	--	-0.07	-0.07	--	--	-
31 - Grants-in-aid	--	-0.07	-0.07	--	--	-

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
2415-AGRI RESEARCH & EDUCATION	129.54	58.28	187.82	154.10	123.00	277.10
01- Crop Husbandry	129.54	58.28	187.82	154.10	123.00	277.10
004- Research	129.54	--	129.54	154.10	-	154.10
02-Agri Horticulture Research Station & Chemistry Section (N.P)	129.54	--	129.54	154.10	-	154.10
01- Salaries	125.32	--	125.32	147.00	--	147.00
02- Wages	--	--	--	0.10	--	0.10
11 - Domestic travel expenses	0.02	--	0.02	0.50	--	0.50
13 - Office Expenses	3.92	--	3.92	4.50	--	4.50
21- Supplies and Materials	0.25	--	0.25	1.00	--	1.00
27 - Minor Works	--	--	--	0.50	--	0.50
50 - Other Charges	0.03	--	0.03	0.50	--	0.50
150 - Assistance to ICAR (P)	--	58.28	58.28	-	123.00	123.00
01 - Krishi Vigyan Kendra in South Goa (Plan)(A)	--	58.28	58.28	-	123.00	123.00
01 – Salaries	--	49.33	49.33	--	90.00	90.00
02 – Wages	--	--	--	--	0.10	0.10
11 - Domestic Travel Expenses	--	1.25	1.25	--	2.00	2.00
13 - Office Expenses	--	3.49	3.49	--	4.00	4.00
21 - Supplies and Materials	--	3.32	3.32	--	4.00	4.00
27 - Minor Works	--	--	--	--	3.00	3.00
28 - Professional Services	--	--	--	--	1.00	1.00
31 - Grants-in-aid	--	--	--	--	4.00	4.00
34 - Scholarships/Stipend	--	--	--	--	4.00	4.00
50 - Other Charges	--	0.89	0.89	--	10.90	10.90
2551 - HILL AREAS	--	30.41	30.41	-	42.00	42.00
01 - Western Ghats	--	30.41	30.41	-	42.00	42.00
800 - Other Expenditure	--	30.14	30.14	-	42.00	42.00
01 - Development of Land, Land Shapping & Contour Bunding (Plan)	--	30.14	30.14	-	42.00	42.00
13 - Office Expenses	--	6.30	6.30	--	10.00	10.00
21 - Supplies and Materials	--	1.80	1.80	--	2.00	2.00
27 - Minor Works	--	--	--	--	0.10	0.10

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
31 - Grants-in-aid	--	--	--	--	0.10	0.10
33 - Subsidies	--	18.18	18.18	--	22.80	22.80
50 - Other Charges	--	4.13	4.13	--	7.00	7.00
4401- CAPITAL OUTLAY ON CROP HUSBANDRY	--	250.64	250.64	-	1,381.01	1,381.01
102 - Foodgrain Crops	--	80.60	80.60	-	600.00	600.00
01 - Crop Production & Input Management (P)	--	80.60	80.60	-	500.00	500.00
51 - Motor Vehicles	--	--	--	--	1.00	1.00
52 - Machinery and Equipment	--	25.74	25.74	--	25.00	25.00
53 - Major Works	--	54.86	54.86	--	474.00	474.00
02 - Infrastructure for Farmers Bazar (P)	--	--	--	-	100.00	100.00
53 - Major Works	--	--	--	--	100.00	100.00

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
190 - Investment in Public Sector & Other Undertakings	--	--	--	-	0.01	0.01
01 - Investment in Goa State Horticulture Corporation (P)	--	--	--	-	0.01	0.01
54 - Investments	--	--	--	--	0.01	0.01
789 - Special Component Plan for Scheduled Castes	--	14.58	14.58	-	60.00	60.00
01 - Scheduled Castes Development Scheme(P)	--	14.58	14.58	-	60.00	60.00
51 - Motor Vehicles	--	--	--	--	10.00	10.00
52- Machinery & Equipment	--	14.58	14.58	--	20.00	20.00
53- Major works	--	--	--	--	30.00	30.00
796 - Tribal Area Sub Plan	--	21.46	21.46	-	120.00	120.00
01 - Schedule Tribe Development scheme Plan	--	21.46	21.46	-	120.00	120.00
51 - Motor Vehicles	--	--	--	--	10.00	10.00
52 - Machinery & Equipment	--	21.46	21.46	--	20.00	20.00
53 - Major works	--	--	--	--	90.00	90.00
800 - Other Expenditure	--	134.00	134.00	-	601.00	601.00
06 - Rastriya Krishi Vikas Yojana (RKVY) (P) (A)	--	134.00	134.00	-	601.00	601.00
52 - Machinery & Equipment	--	--	--	--	1.00	1.00
53 - Major works	--	134.00	134.00	--	600.00	600.00
4402 - CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	--	954.83	954.83	-	930.00	930.00
102 - Soil Conservation	--	954.83	954.83	-	930.00	930.00
02 - Protective Works - Works Embankments (P)	--	954.83	954.83	-	930.00	930.00
53 - Major Works	--	954.83	954.83	--	930.00	930.00
6401 - LOANS AND CROP HUSBANDRY	--	--	--	-	0.15	0.15
105- Manure and Fertiliser	--	--	--	-	0.10	0.10
01- Waving of loan to farmers(P)	--	--	--	-	0.10	0.10
55 - Loans and advances	--	--	--	--	0.10	0.10
108 - Food Grain Carops (Plan)	--	--	--	-	0.01	0.01
01 - Interest Free Loan to Farmers(P)	--	--	--	-	0.01	0.01
55 - Loans and Advances	--	--	--	--	0.01	0.01
119 - Horticulture & Vegetable crops	--	--	--	-	0.03	0.03
01 - Waving of loan to farmers(P)	--	--	--	-	0.01	0.01

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2013-2014			Budget Estimates 2015-16		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7
55 - Loans and advances	--	--	--	--	0.01	0.01
02 - Interest free loan to Goa State Horticulture Corporation (Plan)	--	--	--	-	0.02	0.02
55 - Loans and Advances	--	--	--	--	0.02	0.02
800- Other Loan	--	--	--	-	0.01	0.01
01 - Waving of loan to farmers(P)	--	--	--	-	0.01	0.01
55 - Loans and advances	--	--	--	--	0.01	0.01
6402 - Loans for Soil and Water Conservation	--	--	--	-	0.01	0.01
800 - Other Loan	--	--	--	-	0.01	0.01
01 - Waving of loan to farmers(P)	--	--	--	-	0.01	0.01
55 - Loans and advances	--	--	--	--	0.01	0.01