

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 65 [2403, 2404, 2415, 2551, 4403]	1285.61	1679.21	2964.82	1282.00	1857.00	3139.00	1282.00	1897.50	3179.50	1400.00	3424.00	4824.00
2403 Animal Husbandry	1258.13	440.14	1698.27	1254.85	711.00	1965.85	1254.85	721.50	1976.35	1369.30	1617.00	2986.30
001 Direction and Administration	158.28	82.80	241.08	114.10	91.80	205.90	114.10	91.80	205.90	165.70	115.50	281.20
01 Direction (Non-Plan)	158.28	--	158.28	114.10	--	114.10	114.10	--	114.10	165.70	--	165.70
01 Salaries	156.04	--	156.04	110.00	--	110.00	110.00	--	110.00	162.00	--	162.00
02 Wages	0.08	--	0.08	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
11 Domestic travel expenses	0.16	--	0.16	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	2.00	--	2.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
02 Direction (Plan)	--	82.80	82.80	--	91.80	91.80	--	91.80	91.80	--	115.50	115.50
01 Salaries	--	68.91	68.91	--	64.30	64.30	--	64.30	64.30	--	90.00	90.00
11 Domestic travel expenses	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	4.94	4.94	--	17.00	17.00	--	17.00	17.00	--	15.00	15.00
51 Motor vehicles	--	8.94	8.94	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
101 Veterinary Services and Animal Health	237.52	169.95	407.47	246.67	246.86	493.53	246.67	246.86	493.53	264.72	771.30	1036.02
01 Rinderpet Eradication (Plan)(A)	--	78.47	78.47	--	68.60	68.60	--	68.60	68.60	--	76.20	76.20
01 Salaries	--	62.02	62.02	--	56.00	56.00	--	56.00	56.00	--	65.00	65.00
02 Wages	--	0.07	0.07	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
11 Domestic travel expenses	--	0.01	0.01	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
13 Office expenses	--	1.80	1.80	--	1.90	1.90	--	1.90	1.90	--	1.50	1.50
21 Supplies and Materials	--	10.48	10.48	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	1.68	1.68	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
50 Other charges	--	2.41	2.41	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Rinderpest Eradication (Non-Plan)	22.94	--	22.94	24.25	--	24.25	24.25	--	24.25	25.25	--	25.25
01 Salaries	22.70	--	22.70	23.00	--	23.00	23.00	--	23.00	24.00	--	24.00
11 Domestic travel expenses	0.04	--	0.04	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Veterinary Dispensaries and Hospitals (Non-Plan)	214.58	--	214.58	222.42	--	222.42	222.42	--	222.42	239.47	--	239.47
01 Salaries	204.17	--	204.17	208.00	--	208.00	208.00	--	208.00	227.00	--	227.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.48	--	2.48	4.87	--	4.87	4.87	--	4.87	2.92	--	2.92
14 Rents, Rates, Taxes	5.80	--	5.80	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
21 Supplies and Materials	1.94	--	1.94	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
07 Veterinary Dispensaries and Hospitals (Plan)	--	23.00	23.00	--	123.00	123.00	--	123.00	123.00	--	126.60	126.60

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	4.58	4.58	--	8.50	8.50	--	8.50	8.50	--	8.50	8.50
11 Domestic travel expenses	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
13 Office expenses	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	8.00	8.00
21 Supplies and Materials	--	4.79	4.79	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
27 Minor Works	--	9.61	9.61	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
09 Assistance to State for control of Animal Disease (Plan) (A)	--	64.56	64.56	--	43.16	43.16	--	43.16	43.16	--	39.00	39.00
11 Domestic travel expenses	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	60.35	60.35	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Minor Works	--	1.52	1.52	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	1.72	1.72	--	8.16	8.16	--	8.16	8.16	--	4.00	4.00
10 Clinical Investigation Unit(P)	--	3.92	3.92	--	3.10	3.10	--	3.10	3.10	--	4.50	4.50
13 Office expenses	--	1.95	1.95	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	1.97	1.97	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
11 Breeding of Local Cows Scheme (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	520.00	520.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	19.00	19.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
33 Subsidies	--	--	--	--	--	--	--	--	--	--	500.00	500.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities (P)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
33 Subsidies	--	--	--	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
102 Cattle and Buffalo Development	532.49	1.55	534.04	554.35	3.00	557.35	554.35	3.00	557.35	591.85	1.30	593.15
01 Government Livestock Farm (Non-Plan)	192.24	--	192.24	179.40	--	179.40	179.40	--	179.40	205.40	--	205.40
01 Salaries	189.49	--	189.49	173.00	--	173.00	173.00	--	173.00	201.00	--	201.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	0.74	--	0.74	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
21 Supplies and Materials	1.99	--	1.99	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
24 POL	--	--	--	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
05 Key Village Scheme (Non-Plan)	340.25	--	340.25	374.95	--	374.95	374.95	--	374.95	386.45	--	386.45
01 Salaries	337.39	--	337.39	368.00	--	368.00	368.00	--	368.00	380.00	--	380.00
03 Overtime Allowance	0.06	--	0.06	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.99	--	0.99	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	1.61	--	1.61	1.80	--	1.80	1.80	--	1.80	1.80	--	1.80

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
06 National Project for Cattle and Buffalo Breeding (Plan)(A)	--	1.55	1.55	--	2.00	2.00	--	2.00	2.00	--	0.30	0.30
13 Office expenses	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
21 Supplies and Materials	--	0.82	0.82	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
50 Other charges	--	0.24	0.24	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
08 Mass deworming of Cattle and Buffaloes.(Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
31 Grant-in-aid	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
103 Poultry Development	43.76	16.10	59.86	44.05	38.10	82.15	44.05	48.60	92.65	43.55	453.31	496.86
01 Government Poultry Farm (Non-Plan)	43.76	--	43.76	44.05	--	44.05	44.05	--	44.05	43.55	--	43.55
01 Salaries	39.54	--	39.54	39.00	--	39.00	39.00	--	39.00	41.00	--	41.00
11 Domestic travel expenses	0.01	--	0.01	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	0.24	--	0.24	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
21 Supplies and Materials	3.97	--	3.97	4.00	--	4.00	4.00	--	4.00	1.00	--	1.00
02 Government Poultry Farm (Plan)	--	6.58	6.58	--	23.00	23.00	--	23.00	23.00	--	32.70	32.70
02 Wages	--	0.19	0.19	--	0.50	0.50	--	0.50	0.50	--	0.70	0.70

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	--	1.49	1.49	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
21 Supplies and Materials	--	3.92	3.92	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
27 Minor Works	--	0.98	0.98	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
03 Asst. to Farmers for Establishment of Poultry Unit (Plan)	--	0.18	.18	--	1.00	1.00	--	1.00	1.00	--	200.00	200.00
33 Subsidies	--	0.18	0.18	--	1.00	1.00	--	1.00	1.00	--	200.00	200.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)	--	8.34	8.34	--	9.10	9.10	--	9.10	9.10	--	10.10	10.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	6.21	6.21	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
26 Advertising and Publicity	--	0.94	0.94	--	6.00	6.00	--	6.00	6.00	--	3.00	3.00
50 Other charges	--	1.19	1.19	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Subsidy for transport of Poultry feed. (Plan)	--	1.00	1.00	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
33 Subsidies	--	1.00	1.00	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
06 Rural Bachyard Poultry Development Component for BPL (P)(A)	--	--	--	--	--	--	--	10.50	10.50	--	10.50	10.50
21 Supplies and Materials	--	--	--	--	--	--	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	--	--	--	--	--	--	1.50	1.50	--	1.50	1.50

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
07 Cash Subsidy for Birds/Cages (P)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	200.00	200.00
105 Piggery Development	7.64	33.30	40.94	14.05	49.10	63.15	14.05	49.10	63.15	15.05	43.60	58.65
01 Government Piggery Farm (Non-Plan)	7.64	--	7.64	14.05	--	14.05	14.05	--	14.05	15.05	--	15.05
01 Salaries	7.64	--	7.64	14.00	--	14.00	14.00	--	14.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
02 Government Piggery Farm (Plan)	--	32.93	32.93	--	48.10	48.10	--	48.10	48.10	--	41.60	41.60
01 Salaries	--	26.34	26.34	--	26.00	26.00	--	26.00	26.00	--	29.50	29.50
11 Domestic travel expenses	--	0.02	0.02	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	5.54	5.54	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
27 Minor Works	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Assistance to Farmers for Establishment of Piggery Unit (Plan)	--	0.37	.37	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
33 Subsidies	--	0.37	0.37	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
107 Fodder and Feed Development	29.08	55.28	84.36	29.00	69.90	98.90	29.00	69.90	98.90	33.50	64.30	97.80
01 Fodder Demonstration and Extension (Plan)(A)	--	54.30	54.30	--	66.90	66.90	--	66.90	66.90	--	62.30	62.30
01 Salaries	--	52.63	52.63	--	51.00	51.00	--	51.00	51.00	--	51.00	51.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
13 Office expenses	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	1.17	1.17	--	15.00	15.00	--	15.00	15.00	--	10.50	10.50
02 Assistance to Farmers for cultivation of Green Fodder (Plan)	--	0.98	.98	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
33 Subsidies	--	0.98	0.98	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
03 Fodder Demonstration and Extension (Non-Plan)	29.08	--	29.08	29.00	--	29.00	29.00	--	29.00	33.50	--	33.50
01 Salaries	27.94	--	27.94	27.00	--	27.00	27.00	--	27.00	31.50	--	31.50
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	1.14	--	1.14	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
109 Extension and Training	77.21	12.36	89.57	60.20	18.81	79.01	60.20	18.81	79.01	67.20	27.19	94.39
02 Training and Extension Service (Non-Plan)	77.21	--	77.21	60.20	--	60.20	60.20	--	60.20	67.20	--	67.20
01 Salaries	77.19	--	77.19	60.00	--	60.00	60.00	--	60.00	67.00	--	67.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
03 Training and Extension Service (Plan)	--	12.36	12.36	--	18.81	18.81	--	18.81	18.81	--	27.19	27.19
13 Office expenses	--	1.48	1.48	--	1.40	1.40	--	1.40	1.40	--	1.50	1.50
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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	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	--	5.49	5.49	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	--	--	--	0.31	0.31	--	0.31	0.31	--	0.50	0.50
50 Other charges	--	5.39	5.39	--	12.00	12.00	--	12.00	12.00	--	20.09	20.09
111 Meat Processing	152.00	--	152.00	172.00	--	172.00	172.00	--	172.00	156.00	--	156.00
02 Assistance to Goa Meat Complex Ltd. (Non-Plan)	152.00	--	152.00	172.00	--	172.00	172.00	--	172.00	156.00	--	156.00
31 Grant-in-aid	152.00	--	152.00	172.00	--	172.00	172.00	--	172.00	156.00	--	156.00
113 Administrative Investigations and Statistics	20.07	24.50	44.57	20.30	17.52	37.82	20.30	17.52	37.82	31.60	21.20	52.80
01 Statistical Cell (Plan)(A)	--	16.59	16.59	--	17.50	17.50	--	17.50	17.50	--	21.00	21.00
01 Salaries	--	15.12	15.12	--	13.25	13.25	--	13.25	13.25	--	17.00	17.00
11 Domestic travel expenses	--	0.47	0.47	--	1.25	1.25	--	1.25	1.25	--	1.00	1.00
13 Office expenses	--	1.00	1.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
02 Statistical Cell (Non-Plan)	20.07	--	20.07	20.30	--	20.30	20.30	--	20.30	31.60	--	31.60
01 Salaries	19.52	--	19.52	19.00	--	19.00	19.00	--	19.00	30.00	--	30.00
11 Domestic travel expenses	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.25	--	0.25	1.00	--	1.00	1.00	--	1.00	1.30	--	1.30
03 Livetsock Census (Plan)(A)	--	7.91	7.91	--	0.02	0.02	--	0.02	0.02	--	0.20	0.20
13 Office expenses	--	7.42	7.42	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	0.49	0.49	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
789 Special Component Plan for Scheduled Caste	--	2.94	2.94	--	20.90	20.90	--	20.90	20.90	--	19.80	19.80
01 Scheduled Castes Development Scheme(Plan)	--	2.94	2.94	--	20.90	20.90	--	20.90	20.90	--	19.80	19.80
21 Supplies and Materials	--	2.94	2.94	--	6.00	6.00	--	6.00	6.00	--	9.00	9.00
33 Subsidies	--	--	--	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
50 Other charges	--	--	--	--	8.90	8.90	--	8.90	8.90	--	5.80	5.80
796 Tribal Area Sub-Plan	--	29.02	29.02	--	127.36	127.36	--	127.36	127.36	--	70.27	70.27
01 Scheduled Tribe Development Scheme (Plan)	--	29.02	29.02	--	127.36	127.36	--	127.36	127.36	--	70.27	70.27
13 Office expenses	--	2.00	2.00	--	29.00	29.00	--	29.00	29.00	--	0.26	0.26
21 Supplies and Materials	--	7.92	7.92	--	30.00	30.00	--	30.00	30.00	--	45.00	45.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
33 Subsidies	--	9.01	9.01	--	35.00	35.00	--	35.00	35.00	--	5.00	5.00
50 Other charges	--	10.09	10.09	--	28.36	28.36	--	28.36	28.36	--	20.00	20.00
800 Other Expenditure	0.08	12.39	12.47	0.13	27.65	27.78	0.13	27.65	27.78	0.13	29.23	29.36
02 Professional Efficiency Development (Plan)(A)	--	10.40	10.40	--	12.10	12.10	--	12.10	12.10	--	13.10	13.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
34 Scholarships/Stipend	--	10.40	10.40	--	10.50	10.50	--	10.50	10.50	--	11.50	11.50
03 State Advisory Board for Animal Welfare (Non-Plan)	0.08	--	.08	0.13	--	0.13	0.13	--	0.13	0.13	--	0.13
13 Office expenses	0.08	--	0.08	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
28 Professional Services	--	--	--	0.03	--	0.03	0.03	--	0.03	0.03	--	0.03
04 Special Component Plan for Scheduled Castes (Plan)	--	1.69	1.69	--	1.52	1.52	--	1.52	1.52	--	2.01	2.01
13 Office expenses	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	1.00	1.00	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.50	0.50
50 Other charges	--	0.20	0.20	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Animal Catching in Rural Areas (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
06 Control of Stray Cattle (Plan)	--	0.30	.30	--	1.00	1.00	--	1.00	1.00	--	1.09	1.09
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	0.11	0.11	--	0.70	0.70	--	0.70	0.70	--	0.69	0.69
50 Other charges	--	0.19	0.19	--	0.20	0.20	--	0.20	0.20	--	0.30	0.30

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
08 Subsidy for purchase of Milking Machine	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
09 Upgradation of Bio-Security Level (BSL)II Labouratories (P)(A)	--	--	--	--	12.01	12.01	--	12.01	12.01	--	12.01	12.01
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	--	-0.05	-0.05	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.05	-0.05	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.05	-0.05	--	--	--	--	--	--	--	--	--
2404 Dairy Development	20.52	1003.18	1023.70	18.40	1018.50	1036.90	18.40	1018.50	1036.90	21.40	1453.00	1474.40
102 Dairy Development Projects	20.52	961.94	982.46	18.40	878.08	896.48	18.40	878.08	896.48	21.40	1385.03	1406.43
01 Rural Dairy Extension (Plan)	--	19.67	19.67	--	22.00	22.00	--	22.00	22.00	--	16.10	16.10
13 Office expenses	--	8.99	8.99	--	9.00	9.00	--	9.00	9.00	--	6.00	6.00
21 Supplies and Materials	--	0.96	0.96	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
33 Subsidies	--	8.75	8.75	--	10.00	10.00	--	10.00	10.00	--	7.00	7.00

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Rural Dairy Extension (Non-Plan)	20.52	--	20.52	18.40	--	18.40	18.40	--	18.40	21.40	--	21.40
01 Salaries	20.12	--	20.12	18.00	--	18.00	18.00	--	18.00	21.00	--	21.00
13 Office expenses	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Special Calf Rearing Scheme (Plan)	--	4.99	4.99	--	30.00	30.00	--	30.00	30.00	--	522.00	522.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	22.00	22.00
33 Subsidies	--	4.99	4.99	--	30.00	30.00	--	30.00	30.00	--	500.00	500.00
04 Incentives to Milk Producers (Plan)	--	236.82	236.82	--	202.00	202.00	--	202.00	202.00	--	182.00	182.00
13 Office expenses	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
33 Subsidies	--	234.84	234.84	--	200.00	200.00	--	200.00	200.00	--	180.00	180.00
05 Replacement of Animal Stock (Plan)	--	4.89	4.89	--	1.00	1.00	--	1.00	1.00	--	0.31	0.31
21 Supplies and Materials	--	4.89	4.89	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.21	0.21
06 Government Livestock Farm (P)	--	294.14	294.14	--	234.00	234.00	--	234.00	234.00	--	253.62	253.62
01 Salaries	--	166.76	166.76	--	150.00	150.00	--	150.00	150.00	--	170.12	170.12
02 Wages	--	1.99	1.99	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
11 Domestic travel expenses	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	117.80	117.80	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
27 Minor Works	--	4.47	4.47	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
07 Key Village Scheme (P)	--	106.85	106.85	--	148.00	148.00	--	148.00	148.00	--	148.00	148.00
01 Salaries	--	91.32	91.32	--	110.00	110.00	--	110.00	110.00	--	110.00	110.00
02 Wages	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.49	1.49	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
14 Rents, Rates, Taxes	--	1.68	1.68	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	10.00	10.00	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Minor Works	--	1.88	1.88	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
08 Special Live Stock Breeding Programme (P)	--	191.34	191.34	--	179.08	179.08	--	179.08	179.08	--	181.00	181.00
01 Salaries	--	189.84	189.84	--	178.08	178.08	--	178.08	178.08	--	180.00	180.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
11 Domestic travel expenses	--	0.27	0.27	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	1.23	1.23	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
33 Subsidies	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
09 Erection of fulltime milk booth at various places (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Purchase of Bulk Milk Coolers at Society Level.(Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Kamdhenu (Plan)	--	103.24	103.24	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
33 Subsidies	--	103.24	103.24	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
789 Special Component Plan for Scheduled Caste	--	2.95	2.95	--	20.06	20.06	--	20.06	20.06	--	19.80	19.80
01 Scheduled Castes Development Scheme (Plan)	--	2.95	2.95	--	20.06	20.06	--	20.06	20.06	--	19.80	19.80
21 Supplies and Materials	--	2.95	2.95	--	6.00	6.00	--	6.00	6.00	--	9.00	9.00
33 Subsidies	--	--	--	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
50 Other charges	--	--	--	--	8.06	8.06	--	8.06	8.06	--	5.80	5.80
796 Tribal Area Sub-Plan	--	38.43	38.43	--	120.36	120.36	--	120.36	120.36	--	48.17	48.17
01 Scheduled Tribe Development Scheme (Plan)	--	38.43	38.43	--	120.36	120.36	--	120.36	120.36	--	48.17	48.17
13 Office expenses	--	1.72	1.72	--	20.00	20.00	--	20.00	20.00	--	0.16	0.16
21 Supplies and Materials	--	7.99	7.99	--	40.00	40.00	--	40.00	40.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
33 Subsidies	--	28.72	28.72	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
50 Other charges	--	--	--	--	10.36	10.36	--	10.36	10.36	--	13.00	13.00

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
911 Deduct - Recoveries of Overpayment	--	-0.14	-0.14	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.08	-0.08	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.08	-0.08	--	--	--	--	--	--	--	--	--
04 Recoveries of overpayment of previous year	--	-0.06	-0.06	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.06	-0.06	--	--	--	--	--	--	--	--	--
2415 Agricultural Research and Education	6.96	--	6.96	8.75	--	8.75	8.75	--	8.75	9.30	--	9.30
03 Animal Husbandry	6.96	--	6.96	8.75	--	8.75	8.75	--	8.75	9.30	--	9.30
800 Other Expenditure	6.96	--	6.96	8.75	--	8.75	8.75	--	8.75	9.30	--	9.30
03 Clinical Investigation Unit (Non-Plan)	6.96	--	6.96	8.75	--	8.75	8.75	--	8.75	9.30	--	9.30
01 Salaries	6.96	--	6.96	7.50	--	7.50	7.50	--	7.50	9.00	--	9.00
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
34 Scholarships/Stipend	--	--	--	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
2551 Hill Areas	--	80.33	80.33	--	62.50	62.50	--	62.50	62.50	--	69.00	69.00
01 Western Ghats	--	80.33	80.33	--	62.50	62.50	--	62.50	62.50	--	69.00	69.00
800 Other Expenditure	--	80.33	80.33	--	62.50	62.50	--	62.50	62.50	--	69.00	69.00
01 Dairy Development (Plan)	--	80.33	80.33	--	62.50	62.50	--	62.50	62.50	--	69.00	69.00

DEMAND NO. 65

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	44.67	44.67	--	39.00	39.00	--	39.00	39.00	--	45.00	45.00
11 Domestic travel expenses	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	3.40	3.40	--	3.50	3.50	--	3.50	3.50	--	4.00	4.00
21 Supplies and Materials	--	30.70	30.70	--	18.00	18.00	--	18.00	18.00	--	10.00	10.00
33 Subsidies	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50	--	9.50	9.50
4403 Capital Outlay on Animal Husbandry	--	155.56	155.56	--	65.00	65.00	--	95.00	95.00	--	285.00	285.00
102 Cattle and Buffalo Development	--	155.56	155.56	--	55.00	55.00	--	85.00	85.00	--	155.00	155.00
02 Construction of Hospital and Residential Quarters for A.H.Staff (Plan)	--	155.56	155.56	--	50.00	50.00	--	80.00	80.00	--	150.00	150.00
53 Major Works	--	155.56	155.56	--	50.00	50.00	--	80.00	80.00	--	150.00	150.00
05 Construction of Cattle Sheds	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
103 Poultry Development	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
796 Tribal Area Sub-Plan	--	--	--	--	--	--	--	--	--	--	120.00	120.00
01 Schedule Tribe Development Scheme (Plan)	--	--	--	--	--	--	--	--	--	--	120.00	120.00

DEMAND NO. 65**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	--	--	--	--	--	--	--	120.00	120.00