

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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]	1497.36	1599.81	3097.17	1521.00	5856.00	7377.00	1521.00	5286.00	6807.00	1661.13	8180.91	9842.04
2403 Animal Husbandry	1470.95	539.99	2010.94	1474.30	1456.11	2930.41	1474.30	1693.11	3167.41	1620.43	1711.72	3332.15
001 Direction and Administration	154.58	92.03	246.61	162.20	136.70	298.90	162.20	136.70	298.90	190.00	134.00	324.00
01 Direction (Non-Plan)	154.58	--	154.58	162.20	--	162.20	162.20	--	162.20	190.00	--	190.00
01 Salaries	151.20	--	151.20	158.50	--	158.50	158.50	--	158.50	185.28	--	185.28
02 Wages	0.19	--	0.19	0.20	--	0.20	0.20	--	0.20	0.22	--	0.22
11 Domestic travel expenses	0.22	--	0.22	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.97	--	2.97	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
02 Direction (Plan)	--	92.03	92.03	--	136.70	136.70	--	136.70	136.70	--	134.00	134.00
01 Salaries	--	77.15	77.15	--	101.20	101.20	--	101.20	101.20	--	105.00	105.00
11 Domestic travel expenses	--	0.05	0.05	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	14.83	14.83	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
51 Motor vehicles	--	--	--	--	15.00	15.00	--	15.00	15.00	--	8.00	8.00
101 Veterinary Services and Animal Health	244.92	179.89	424.81	280.30	576.10	856.40	280.30	363.10	643.40	302.30	709.90	1012.20
01 Rinderpet Eradication (Plan)(A)	--	69.42	69.42	--	103.00	103.00	--	103.00	103.00	--	102.30	102.30
01 Salaries	--	63.41	63.41	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
02 Wages	--	--	--	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.44	0.44	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	1.49	1.49	--	2.80	2.80	--	2.80	2.80	--	3.00	3.00
21 Supplies and Materials	--	2.06	2.06	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
27 Minor Works	--	1.17	1.17	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.85	0.85	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Rinderpest Eradication (Non-Plan)	23.83	--	23.83	27.25	--	27.25	27.25	--	27.25	33.25	--	33.25
01 Salaries	22.88	--	22.88	26.00	--	26.00	26.00	--	26.00	32.00	--	32.00
11 Domestic travel expenses	0.02	--	0.02	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.93	--	0.93	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Veterinary Dispensaries and Hospitals (Non-Plan)	221.09	--	221.09	253.05	--	253.05	253.05	--	253.05	269.05	--	269.05
01 Salaries	214.79	--	214.79	242.00	--	242.00	242.00	--	242.00	260.00	--	260.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.26	--	0.26	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.15	--	2.15	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	3.71	--	3.71	7.00	--	7.00	7.00	--	7.00	5.00	--	5.00
21 Supplies and Materials	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Veterinary Dispensaries and Hospitals (Plan)	--	65.46	65.46	--	266.10	266.10	--	181.10	181.10	--	268.10	268.10

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	5.24	5.24	--	96.00	96.00	--	11.00	11.00	--	96.00	96.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	7.25	7.25	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
21 Supplies and Materials	--	49.65	49.65	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
27 Minor Works	--	3.32	3.32	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
09 Assistance to State for control of Animal Disease (Plan) (A)	--	23.12	23.12	--	39.00	39.00	--	39.00	39.00	--	42.50	42.50
11 Domestic travel expenses	--	0.93	0.93	--	1.00	1.00	--	1.00	1.00	--	2.50	2.50
13 Office expenses	--	1.97	1.97	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
21 Supplies and Materials	--	15.90	15.90	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Minor Works	--	2.25	2.25	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
50 Other charges	--	2.07	2.07	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
10 Clinical Investigation Unit(P)	--	1.99	1.99	--	4.50	4.50	--	4.50	4.50	--	5.50	5.50
13 Office expenses	--	1.99	1.99	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Breeding of Local Cows Scheme (Plan)	--	18.97	18.97	--	150.00	150.00	--	22.00	22.00	--	25.00	25.00
21 Supplies and Materials	--	18.97	18.97	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	128.00	128.00	--	--	--	--	18.00	18.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Interest Subsidy Scheme under Argiculture & Allied Activities (P)	--	0.93	.93	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
33 Subsidies	--	0.93	0.93	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (Plan) (A)	--	--	--	--	8.50	8.50	--	8.50	8.50	--	8.50	8.50
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
50 Other charges	--	--	--	--	2.50	2.50	--	2.50	2.50	--	0.50	0.50
14 Dhoodgram Yojana (P)	--	--	--	--	--	--	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	50.00	50.00
15 Scheme for Rescue Animal Welfare (P)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
102 Cattle and Buffalo Development	526.76	0.40	527.16	674.77	25.80	700.57	674.77	25.80	700.57	750.30	50.30	800.60
01 Government Livestock Farm (Non-Plan)	183.35	--	183.35	215.90	--	215.90	215.90	--	215.90	254.70	--	254.70
01 Salaries	180.18	--	180.18	212.00	--	212.00	212.00	--	212.00	250.00	--	250.00
11 Domestic travel expenses	0.03	--	0.03	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
24 POL	1.14	--	1.14	1.20	--	1.20	1.20	--	1.20	2.00	--	2.00
05 Key Village Scheme (Non-Plan)	343.41	--	343.41	458.87	--	458.87	458.87	--	458.87	495.60	--	495.60
01 Salaries	338.87	--	338.87	452.00	--	452.00	452.00	--	452.00	490.00	--	490.00
03 Overtime Allowance	0.14	--	0.14	0.15	--	0.15	0.15	--	0.15	0.10	--	0.10
11 Domestic travel expenses	0.77	--	0.77	0.92	--	0.92	0.92	--	0.92	0.50	--	0.50
13 Office expenses	2.40	--	2.40	3.50	--	3.50	3.50	--	3.50	3.00	--	3.00
14 Rents, Rates, Taxes	1.21	--	1.21	1.80	--	1.80	1.80	--	1.80	1.50	--	1.50
21 Supplies and Materials	0.02	--	0.02	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 National Project for Cattle and Buffalo Breeding (Plan)(A)	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
08 Mass deworming of Cattle and Buffaloes.(Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	25.00	25.00
31 Grant-in-aid	--	--	--	--	0.50	0.50	--	0.50	0.50	--	25.00	25.00
09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)	--	0.40	.40	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
50 Other charges	--	0.40	0.40	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
103 Poultry Development	40.28	43.87	84.15	46.05	230.30	276.35	46.05	180.30	226.35	56.85	194.60	251.45
01 Government Poultry Farm (Non-Plan)	40.28	--	40.28	46.05	--	46.05	46.05	--	46.05	56.85	--	56.85
01 Salaries	38.81	--	38.81	44.00	--	44.00	44.00	--	44.00	55.00	--	55.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	1.47	--	1.47	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.30	--	0.30
02 Government Poultry Farm (Plan)	--	31.63	31.63	--	54.70	54.70	--	54.70	54.70	--	69.00	69.00
02 Wages	--	--	--	--	0.70	0.70	--	0.70	0.70	--	1.00	1.00
13 Office expenses	--	1.50	1.50	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
21 Supplies and Materials	--	29.96	29.96	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
27 Minor Works	--	0.17	0.17	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
03 Asst. to Farmers for Establishment of Poultry Unit (Plan)	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
33 Subsidies	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)	--	7.50	7.50	--	10.10	10.10	--	10.10	10.10	--	10.10	10.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	3.18	3.18	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	2.97	2.97	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.35	1.35	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Subsidy for transport of Poultry feed. (Plan)	--	4.74	4.74	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	4.74	4.74	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Rural Bachyard Poultry Development Component for BPL (P)(A)	--	--	--	--	10.50	10.50	--	10.50	10.50	--	10.50	10.50
21 Supplies and Materials	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
07 Cash Subsidy for Birds/Cages (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
33 Subsidies	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
104 Livestock Health & Disease Control (LH&DC)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	42.62	42.62
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)	--	--	--	--	--	--	--	--	--	--	25.00	25.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	8.00	8.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	14.00	14.00
02 National Animal Disease Reporting System (NADRAS) (P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	4.50	4.50
26 Advertising and Publicity	--	--	--	--	3.00	3.00	--	3.00	3.00	--	0.50	0.50
03 National Control Programme on Brucellosis (NCPB)(P)(A)	--	--	--	--	--	--	--	--	--	--	6.14	6.14
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	5.00	5.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.64	0.64
04 National Control Programme on Pes Des Petits Ruminants (NCPPR) (P) (A)	--	--	--	--	--	--	--	--	--	--	6.48	6.48
13 Office expenses	--	--	--	--	--	--	--	--	--	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.45	0.45
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.20	0.20
50 Other charges	--	--	--	--	--	--	--	--	--	--	3.83	3.83
105 Piggery Development	4.75	46.51	51.26	10.05	76.10	86.15	10.05	76.10	86.15	5.05	77.10	82.15
01 Government Piggery Farm (Non-Plan)	4.75	--	4.75	10.05	--	10.05	10.05	--	10.05	5.05	--	5.05
01 Salaries	4.75	--	4.75	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
02 Government Piggery Farm (Plan)	--	46.51	46.51	--	74.10	74.10	--	74.10	74.10	--	72.10	72.10

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	35.48	35.48	--	57.00	57.00	--	57.00	57.00	--	54.00	54.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	9.49	9.49	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	--	0.55	0.55	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Assistance to Farmers for Establishment of Piggery Unit (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
33 Subsidies	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
107 Fodder and Feed Development	30.02	62.49	92.51	37.00	133.24	170.24	37.00	133.24	170.24	41.00	162.45	203.45
01 Fodder Demonstration and Extension (Plan)(A)	--	61.77	61.77	--	130.94	130.94	--	130.94	130.94	--	132.45	132.45
01 Salaries	--	53.20	53.20	--	79.64	79.64	--	79.64	79.64	--	78.15	78.15
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.04	0.04	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	8.03	8.03	--	50.00	50.00	--	50.00	50.00	--	52.00	52.00
02 Assistance to Farmers for cultivation of Green Fodder (Plan)	--	0.72	.72	--	2.30	2.30	--	2.30	2.30	--	30.00	30.00
33 Subsidies	--	0.72	0.72	--	2.30	2.30	--	2.30	2.30	--	30.00	30.00
03 Fodder Demonstration and Extension (Non-Plan)	30.02	--	30.02	37.00	--	37.00	37.00	--	37.00	41.00	--	41.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	29.03	--	29.03	35.00	--	35.00	35.00	--	35.00	39.00	--	39.00
13 Office expenses	0.99	--	0.99	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
109 Extension and Training	67.41	28.45	95.86	72.20	47.60	119.80	72.20	47.60	119.80	96.20	41.00	137.20
02 Training and Extension Service (Non-Plan)	67.41	--	67.41	72.20	--	72.20	72.20	--	72.20	96.20	--	96.20
01 Salaries	67.41	--	67.41	72.00	--	72.00	72.00	--	72.00	96.00	--	96.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
03 Training and Extension Service (Plan)	--	28.45	28.45	--	47.60	47.60	--	47.60	47.60	--	41.00	41.00
13 Office expenses	--	1.45	1.45	--	2.50	2.50	--	2.50	2.50	--	3.50	3.50
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	19.72	19.72	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
34 Scholarships/Stipend	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
50 Other charges	--	7.28	7.28	--	20.00	20.00	--	20.00	20.00	--	20.40	20.40
111 Meat Processing	381.07	--	381.07	158.00	--	158.00	158.00	500.00	658.00	150.00	100.00	250.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).	--	--	--	--	--	--	--	500.00	500.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	--	--	--	500.00	500.00	--	100.00	100.00
02 Assistance to Goa Meat Complex Ltd. (Non-Plan)	381.07	--	381.07	158.00	--	158.00	158.00	--	158.00	150.00	--	150.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	381.07	--	381.07	158.00	--	158.00	158.00	--	158.00	150.00	--	150.00
113 Administrative Investigations and Statistics	21.88	19.65	41.53	33.60	64.00	97.60	33.60	64.00	97.60	28.60	50.02	78.62
01 Statistical Cell (Plan)(A)	--	19.65	19.65	--	24.00	24.00	--	24.00	24.00	--	50.00	50.00
01 Salaries	--	16.08	16.08	--	20.00	20.00	--	20.00	20.00	--	45.00	45.00
11 Domestic travel expenses	--	0.22	0.22	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
13 Office expenses	--	3.35	3.35	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
02 Statistical Cell (Non-Plan)	21.88	--	21.88	33.60	--	33.60	33.60	--	33.60	28.60	--	28.60
01 Salaries	20.51	--	20.51	32.00	--	32.00	32.00	--	32.00	27.00	--	27.00
11 Domestic travel expenses	0.09	--	0.09	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	1.28	--	1.28	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
03 Livetsock Census (Plan)(A)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	0.02	0.02
13 Office expenses	--	--	--	--	12.00	12.00	--	12.00	12.00	--	0.01	0.01
28 Professional Services	--	--	--	--	28.00	28.00	--	28.00	28.00	--	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	5.71	5.71	--	37.98	37.98	--	37.98	37.98	--	48.00	48.00
01 Scheduled Castes Development Scheme(Plan)	--	5.71	5.71	--	37.98	37.98	--	37.98	37.98	--	48.00	48.00
21 Supplies and Materials	--	5.11	5.11	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
33 Subsidies	--	--	--	--	11.98	11.98	--	11.98	11.98	--	31.00	31.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.60	0.60	--	6.00	6.00	--	6.00	6.00	--	2.00	2.00
796 Tribal Area Sub-Plan	--	42.68	42.68	--	90.89	90.89	--	90.89	90.89	--	30.10	30.10
01 Scheduled Tribe Development Scheme (Plan)	--	42.68	42.68	--	90.89	90.89	--	90.89	90.89	--	30.10	30.10
13 Office expenses	--	0.22	0.22	--	10.88	10.88	--	10.88	10.88	--	3.00	3.00
21 Supplies and Materials	--	42.46	42.46	--	50.00	50.00	--	50.00	50.00	--	15.00	15.00
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
33 Subsidies	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
800 Other Expenditure	0.05	18.33	18.38	0.13	32.40	32.53	0.13	32.40	32.53	0.13	71.63	71.76
02 Professional Efficiency Development (Plan)(A)	--	13.07	13.07	--	16.27	16.27	--	16.27	16.27	--	17.00	17.00
11 Domestic travel expenses	--	--	--	--	0.27	0.27	--	0.27	0.27	--	0.50	0.50
13 Office expenses	--	1.47	1.47	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
34 Scholarships/Stipend	--	11.60	11.60	--	14.00	14.00	--	14.00	14.00	--	15.00	15.00
03 State Advisory Board for Animal Welfare (Non-Plan)	0.05	--	.05	0.13	--	0.13	0.13	--	0.13	0.13	--	0.13
13 Office expenses	0.05	--	0.05	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)	--	1.02	1.02	--	2.01	2.01	--	2.01	2.01	--	2.01	2.01

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.46	0.46	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.56	0.56	--	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)	--	0.43	.43	--	1.09	1.09	--	1.09	1.09	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
28 Professional Services	--	0.19	0.19	--	0.69	0.69	--	0.69	0.69	--	0.50	0.50
50 Other charges	--	0.24	0.24	--	0.30	0.30	--	0.30	0.30	--	1.00	1.00
07 The Goa Stray Cattle Management Scheme 2013 (P)	--	--	--	--	--	--	--	--	--	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
08 Subsidy for purchase of Milking Machine	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.20	0.20
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.20	0.20
09 Upgradation of Bio-Security Level (BSL)II Laboratories (P)(A)	--	3.81	3.81	--	12.01	12.01	--	12.01	12.01	--	0.40	0.40
13 Office expenses	--	0.90	0.90	--	1.00	1.00	--	1.00	1.00	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	1.64	1.64	--	6.50	6.50	--	6.50	6.50	--	0.10	0.10
27 Minor Works	--	1.27	1.27	--	4.50	4.50	--	4.50	4.50	--	0.10	0.10
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
911 Deduct - Recoveries of Overpayment	-0.77	-0.02	-0.79	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.73	-0.02	-0.75	--	--	--	--	--	--	--	--	--
01 Salaries	-0.73	--	-0.73	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.02	-0.02	--	--	--	--	--	--	--	--	--
06 Deduct - Recoveries of overpayment of previous year	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
01 Salaries	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
10 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
2404 Dairy Development	19.13	870.93	890.06	25.40	3885.39	3910.79	25.40	3198.39	3223.79	25.40	6054.19	6079.59
102 Dairy Development Projects	19.13	784.38	803.51	25.40	3606.41	3631.81	25.40	2919.41	2944.81	25.40	5291.33	5316.73
01 Rural Dairy Extension (Plan)	--	8.22	8.22	--	26.10	26.10	--	26.10	26.10	--	174.10	174.10
13 Office expenses	--	6.00	6.00	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	4.00	4.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	1.83	1.83	--	7.00	7.00	--	7.00	7.00	--	160.00	160.00
50 Other charges	--	0.39	0.39	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Rural Dairy Extension (Non-Plan)	19.13	--	19.13	25.40	--	25.40	25.40	--	25.40	25.40	--	25.40
01 Salaries	18.77	--	18.77	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
13 Office expenses	0.36	--	0.36	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Special Calf Rearing Scheme (Plan)	--	4.66	4.66	--	250.00	250.00	--	103.00	103.00	--	480.00	480.00
21 Supplies and Materials	--	4.66	4.66	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
33 Subsidies	--	--	--	--	220.00	220.00	--	73.00	73.00	--	450.00	450.00
04 Incentives to Milk Producers (Plan)	--	140.90	140.90	--	1503.00	1503.00	--	1503.00	1503.00	--	2005.00	2005.00
13 Office expenses	--	1.98	1.98	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
33 Subsidies	--	138.92	138.92	--	1500.00	1500.00	--	1500.00	1500.00	--	2000.00	2000.00
05 Replacement of Animal Stock (Plan)	--	0.17	.17	--	0.31	0.31	--	0.31	0.31	--	35.00	35.00
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	33.00	33.00
50 Other charges	--	0.17	0.17	--	0.21	0.21	--	0.21	0.21	--	2.00	2.00
06 Government Livestock Farm (P)	--	260.99	260.99	--	417.00	417.00	--	327.00	327.00	--	419.23	419.23
01 Salaries	--	179.76	179.76	--	300.00	300.00	--	210.00	210.00	--	300.00	300.00
02 Wages	--	2.98	2.98	--	3.50	3.50	--	3.50	3.50	--	4.00	4.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	2.98	2.98	--	3.00	3.00	--	3.00	3.00	--	4.23	4.23
21 Supplies and Materials	--	69.52	69.52	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
27 Minor Works	--	5.55	5.55	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
07 Key Village Scheme (P)	--	128.03	128.03	--	191.00	191.00	--	191.00	191.00	--	225.00	225.00
01 Salaries	--	107.29	107.29	--	130.00	130.00	--	130.00	130.00	--	150.00	150.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.49	1.49	--	2.50	2.50	--	2.50	2.50	--	3.50	3.50
14 Rents, Rates, Taxes	--	2.90	2.90	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00
21 Supplies and Materials	--	13.77	13.77	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
27 Minor Works	--	2.58	2.58	--	4.00	4.00	--	4.00	4.00	--	10.00	10.00
08 Special Live Stock Breeding Programme (P)	--	177.37	177.37	--	217.00	217.00	--	217.00	217.00	--	247.00	247.00
01 Salaries	--	176.74	176.74	--	215.00	215.00	--	215.00	215.00	--	244.00	244.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.15	0.15	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.48	0.48	--	1.50	1.50	--	1.50	1.50	--	2.50	2.50
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
09 Erection of fulltime milk booth at various places (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
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	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
11 Kamdhenu (Plan)	--	64.04	64.04	--	1000.00	1000.00	--	550.00	550.00	--	1700.00	1700.00
33 Subsidies	--	64.04	64.04	--	1000.00	1000.00	--	550.00	550.00	--	1700.00	1700.00
789 Special Component Plan for Scheduled Caste	--	28.63	28.63	--	37.43	37.43	--	37.43	37.43	--	62.86	62.86
01 Scheduled Castes Development Scheme (Plan)	--	28.63	28.63	--	37.43	37.43	--	37.43	37.43	--	62.86	62.86
21 Supplies and Materials	--	27.85	27.85	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
33 Subsidies	--	0.78	0.78	--	11.00	11.00	--	11.00	11.00	--	40.00	40.00
50 Other charges	--	--	--	--	6.43	6.43	--	6.43	6.43	--	2.86	2.86
796 Tribal Area Sub-Plan	--	58.12	58.12	--	241.55	241.55	--	241.55	241.55	--	700.00	700.00
01 Scheduled Tribe Development Scheme (Plan)	--	58.12	58.12	--	241.55	241.55	--	241.55	241.55	--	700.00	700.00
13 Office expenses	--	0.14	0.14	--	8.27	8.27	--	8.27	8.27	--	12.00	12.00
21 Supplies and Materials	--	24.71	24.71	--	60.00	60.00	--	60.00	60.00	--	40.00	40.00
27 Minor Works	--	0.60	0.60	--	50.27	50.27	--	50.27	50.27	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.16	0.16

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	32.67	32.67	--	70.00	70.00	--	70.00	70.00	--	625.94	625.94
50 Other charges	--	--	--	--	13.00	13.00	--	13.00	13.00	--	6.80	6.80
51 Motor vehicles	--	--	--	--	40.00	40.00	--	40.00	40.00	--	15.00	15.00
911 Deduct - Recoveries of Overpayment	--	-0.20	-0.20	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.20	-0.20	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.20	-0.20	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
06 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
2415 Agricultural Research and Education	7.28	--	7.28	21.30	--	21.30	21.30	--	21.30	15.30	--	15.30
03 Animal Husbandry	7.28	--	7.28	21.30	--	21.30	21.30	--	21.30	15.30	--	15.30
800 Other Expenditure	7.28	--	7.28	21.30	--	21.30	21.30	--	21.30	15.30	--	15.30
03 Clinical Investigation Unit (Non-Plan)	7.28	--	7.28	21.30	--	21.30	21.30	--	21.30	15.30	--	15.30
01 Salaries	7.21	--	7.21	21.00	--	21.00	21.00	--	21.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.07	--	0.07	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
34 Scholarships/Stipend	--	--	--	0.10	--	0.10	0.10	--	0.10	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
2551 Hill Areas	--	49.57	49.57	--	79.50	79.50	--	79.50	79.50	--	100.00	100.00
01 Western Ghats	--	49.57	49.57	--	79.50	79.50	--	79.50	79.50	--	100.00	100.00
800 Other Expenditure	--	49.57	49.57	--	79.50	79.50	--	79.50	79.50	--	100.00	100.00
01 Dairy Development (Plan)	--	49.57	49.57	--	79.50	79.50	--	79.50	79.50	--	100.00	100.00
01 Salaries	--	36.78	36.78	--	52.00	52.00	--	52.00	52.00	--	42.00	42.00
11 Domestic travel expenses	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	3.65	3.65	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
21 Supplies and Materials	--	4.99	4.99	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
33 Subsidies	--	4.14	4.14	--	10.00	10.00	--	10.00	10.00	--	27.00	27.00
4403 Capital Outlay on Animal Husbandry	--	139.32	139.32	--	435.00	435.00	--	315.00	315.00	--	315.00	315.00
102 Cattle and Buffalo Development	--	138.99	138.99	--	305.00	305.00	--	305.00	305.00	--	205.00	205.00
02 Construction of Hospital and Residantial Quarters for A.H.Staff (Plan)	--	138.99	138.99	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
53 Major Works	--	138.99	138.99	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
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	--	0.33	0.33	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A) 53 Major Works	--	0.33	.33	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
	--	0.33	0.33	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
796 Tribal Area Sub-Plan	--	--	--	--	120.00	120.00	--	--	--	--	100.00	100.00
01 Schedule Tribe Development Scheme (Plan) 53 Major Works	--	--	--	--	120.00	120.00	--	--	--	--	100.00	100.00
	--	--	--	--	120.00	120.00	--	--	--	--	100.00	100.00