

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND 65</b> [2403, 2404, 2415, 2551, 4403]	<b>1469.00</b>	<b>3324.35</b>	<b>4793.35</b>	<b>1661.13</b>	<b>8180.91</b>	<b>9842.04</b>	<b>1661.13</b>	<b>7046.16</b>	<b>8707.29</b>	<b>1783.70</b>	<b>9072.17</b>	<b>10855.87</b>
<b>2403 Animal Husbandry</b>	<b>1435.79</b>	<b>895.50</b>	<b>2331.29</b>	<b>1620.43</b>	<b>1711.72</b>	<b>3332.15</b>	<b>1620.43</b>	<b>1701.97</b>	<b>3322.40</b>	<b>1738.00</b>	<b>2257.15</b>	<b>3995.15</b>
<b>001 Direction and Administration</b>	<b>172.77</b>	<b>105.34</b>	<b>278.11</b>	<b>190.00</b>	<b>134.00</b>	<b>324.00</b>	<b>190.00</b>	<b>134.00</b>	<b>324.00</b>	<b>200.00</b>	<b>142.00</b>	<b>342.00</b>
01 Direction (Non-Plan)	172.77	--	172.77	190.00	--	190.00	190.00	--	190.00	<b>200.00</b>	--	<b>200.00</b>
01 Salaries	169.59	--	169.59	185.28	--	185.28	185.28	--	185.28	195.00	--	195.00
02 Wages	0.17	--	0.17	0.22	--	0.22	0.22	--	0.22	0.50	--	0.50
11 Domestic travel expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.97	--	2.97	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Direction (Plan)	--	105.34	105.34	--	134.00	134.00	--	134.00	134.00	--	<b>142.00</b>	<b>142.00</b>
01 Salaries	--	85.82	85.82	--	105.00	105.00	--	105.00	105.00	--	115.00	115.00
11 Domestic travel expenses	--	0.24	0.24	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	19.28	19.28	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
51 Motor vehicles	--	--	--	--	8.00	8.00	--	8.00	8.00	--	6.00	6.00
<b>101 Veterinary Services and Animal Health</b>	<b>272.26</b>	<b>211.63</b>	<b>483.89</b>	<b>302.30</b>	<b>709.90</b>	<b>1012.20</b>	<b>302.30</b>	<b>709.90</b>	<b>1012.20</b>	<b>305.30</b>	<b>805.40</b>	<b>1110.70</b>
01 Rinderpet Eradication (Plan)(A)	--	77.48	77.48	--	102.30	102.30	--	102.30	102.30	--	<b>111.80</b>	<b>111.80</b>
01 Salaries	--	67.93	67.93	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
02 Wages	--	0.04	0.04	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.94	0.94	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	2.76	2.76	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	1.98	1.98	--	4.00	4.00	--	4.00	4.00	--	3.50	3.50
27 Minor Works	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	1.83	1.83	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Rinderpest Eradication (Non-Plan)	26.57	--	26.57	33.25	--	33.25	33.25	--	33.25	<b>36.25</b>	--	<b>36.25</b>
01 Salaries	25.48	--	25.48	32.00	--	32.00	32.00	--	32.00	35.00	--	35.00
11 Domestic travel expenses	0.12	--	0.12	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.97	--	0.97	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Veterinary Dispensaries and Hospitals (Non-Plan)	245.69	--	245.69	269.05	--	269.05	269.05	--	269.05	<b>269.05</b>	--	<b>269.05</b>
01 Salaries	238.85	--	238.85	260.00	--	260.00	260.00	--	260.00	260.00	--	260.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.99	--	2.99	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	3.70	--	3.70	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Veterinary Dispensaries and Hospitals (Plan)	--	120.28	120.28	--	268.10	268.10	--	268.10	268.10	--	<b>254.10</b>	<b>254.10</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	7.58	7.58	--	96.00	96.00	--	96.00	96.00	--	74.00	74.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	8.00	8.00	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
21 Supplies and Materials	--	103.26	103.26	--	150.00	150.00	--	150.00	150.00	--	160.00	160.00
27 Minor Works	--	1.44	1.44	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
09 Assistance to State for control of Animal Disease (Plan) (A)	--	4.57	4.57	--	42.50	42.50	--	42.50	42.50	--	<b>42.50</b>	<b>42.50</b>
11 Domestic travel expenses	--	0.87	0.87	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
13 Office expenses	--	1.53	1.53	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Minor Works	--	1.11	1.11	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.06	1.06	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
10 Clinical Investigation Unit(P)	--	2.45	2.45	--	5.50	5.50	--	5.50	5.50	--	<b>5.50</b>	<b>5.50</b>
13 Office expenses	--	1.99	1.99	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	0.46	0.46	--	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)	--	0.39	.39	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
50 Other charges	--	0.39	0.39	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities (P)	--	4.32	4.32	--	8.00	8.00	--	8.00	8.00	--	<b>8.00</b>	<b>8.00</b>
33 Subsidies	--	4.32	4.32	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (Plan) (A)	--	2.14	2.14	--	8.50	8.50	--	8.50	8.50	--	<b>8.50</b>	<b>8.50</b>
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	2.14	2.14	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Dhoodgram Yojana (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
15 Scheme for Rescue Animal Welfare (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	300.00	300.00
50 Other charges	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--
<b>102 Cattle and Buffalo Development</b>	<b>563.80</b>	<b>4.74</b>	<b>568.54</b>	<b>750.30</b>	<b>50.30</b>	<b>800.60</b>	<b>750.30</b>	<b>50.30</b>	<b>800.60</b>	<b>749.87</b>	<b>55.30</b>	<b>805.17</b>
01 Government Livestock Farm (Non-Plan)	214.67	--	214.67	254.70	--	254.70	254.70	--	254.70	<b>254.70</b>	--	<b>254.70</b>
01 Salaries	211.55	--	211.55	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1.92	--	1.92	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
24 POL	1.20	--	1.20	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
<b>05 Key Village Scheme (Non-Plan)</b>	349.13	--	349.13	495.60	--	495.60	495.60	--	495.60	<b>495.17</b>	--	<b>495.17</b>
01 Salaries	343.73	--	343.73	490.00	--	490.00	490.00	--	490.00	490.00	--	490.00
03 Overtime Allowance	0.02	--	0.02	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.60	--	3.60	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	1.58	--	1.58	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.07	--	0.07
<b>06 National Project for Cattle and Buffalo Breeding (Plan)(A)</b>	--	--	--	--	0.30	0.30	--	0.30	0.30	--	<b>0.30</b>	<b>0.30</b>
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
<b>08 Mass deworming of Cattle and Buffaloes.(Plan)</b>	--	--	--	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
<b>09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)</b>	--	4.74	4.74	--	25.00	25.00	--	25.00	25.00	--	<b>30.00</b>	<b>30.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	4.74	4.74	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
<b>103 Poultry Development</b>	<b>45.69</b>	<b>44.55</b>	<b>90.24</b>	<b>56.85</b>	<b>194.60</b>	<b>251.45</b>	<b>56.85</b>	<b>134.10</b>	<b>190.95</b>	<b>58.85</b>	<b>182.10</b>	<b>240.95</b>
01 Government Poultry Farm (Non-Plan)	45.69	--	45.69	56.85	--	56.85	56.85	--	56.85	<b>58.85</b>	--	<b>58.85</b>
01 Salaries	44.24	--	44.24	55.00	--	55.00	55.00	--	55.00	57.00	--	57.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	1.45	--	1.45	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
02 Government Poultry Farm (Plan)	--	40.58	40.58	--	69.00	69.00	--	69.00	69.00	--	<b>76.00</b>	<b>76.00</b>
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
13 Office expenses	--	2.68	2.68	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
21 Supplies and Materials	--	36.94	36.94	--	60.00	60.00	--	60.00	60.00	--	65.00	65.00
27 Minor Works	--	0.96	0.96	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 Asst. to Farmers for Establishment of Poultry Unit (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
33 Subsidies	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)	--	3.78	3.78	--	10.10	10.10	--	10.10	10.10	--	<b>10.10</b>	<b>10.10</b>
11 Domestic travel expenses	--	--	--	--	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
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	2.25	2.25	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.53	1.53	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Subsidy for transport of Poultry feed. (Plan)	--	0.19	.19	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	0.19	0.19	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Rural Backyard Poultry Development Component for BPL (P)(A)	--	--	--	--	10.50	10.50	--	--	--	--	<b>1.00</b>	<b>1.00</b>
21 Supplies and Materials	--	--	--	--	9.00	9.00	--	--	--	--	0.50	0.50
50 Other charges	--	--	--	--	1.50	1.50	--	--	--	--	0.50	0.50
07 Cash Subsidy for Birds/Cages (P)	--	--	--	--	50.00	50.00	--	--	--	--	<b>40.00</b>	<b>40.00</b>
33 Subsidies	--	--	--	--	50.00	50.00	--	--	--	--	40.00	40.00
<b>104 Livestock Health &amp; Disease Control (LH&amp;DC)</b>	--	<b>1.97</b>	<b>1.97</b>	--	<b>42.62</b>	<b>42.62</b>	--	<b>118.37</b>	<b>118.37</b>	--	<b>67.62</b>	<b>67.62</b>
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)	--	--	--	--	25.00	25.00	--	100.75	100.75	--	<b>50.00</b>	<b>50.00</b>
13 Office expenses	--	--	--	--	3.00	3.00	--	13.23	13.23	--	6.00	6.00
21 Supplies and Materials	--	--	--	--	8.00	8.00	--	15.25	15.25	--	16.00	16.00
27 Minor Works	--	--	--	--	14.00	14.00	--	72.27	72.27	--	28.00	28.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 National Animal Disease Reporting System (NADRAS) (P) (A)	--	1.97	1.97	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
21 Supplies and Materials	--	1.97	1.97	--	4.50	4.50	--	4.50	4.50	--	2.50	2.50
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	2.50	2.50
03 National Control Programme on Brucellosis (NCPB)(P)(A)	--	--	--	--	6.14	6.14	--	6.14	6.14	--	<b>6.14</b>	<b>6.14</b>
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	--	--	--	0.64	0.64	--	0.64	0.64	--	0.64	0.64
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (P) (A)	--	--	--	--	6.48	6.48	--	6.48	6.48	--	<b>6.48</b>	<b>6.48</b>
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.45	0.45	--	0.45	0.45	--	0.45	0.45
27 Minor Works	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	3.83	3.83	--	3.83	3.83	--	3.83	3.83
<b>105 Piggery Development</b>	<b>3.38</b>	<b>44.06</b>	<b>47.44</b>	<b>5.05</b>	<b>77.10</b>	<b>82.15</b>	<b>5.05</b>	<b>77.10</b>	<b>82.15</b>	<b>8.05</b>	<b>93.60</b>	<b>101.65</b>
01 Government Piggery Farm (Non-Plan)	3.38	--	3.38	5.05	--	5.05	5.05	--	5.05	<b>8.05</b>	--	<b>8.05</b>
01 Salaries	3.38	--	3.38	5.00	--	5.00	5.00	--	5.00	8.00	--	8.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05



**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Government Piggery Farm (Plan)	--	42.80	42.80	--	72.10	72.10	--	72.10	72.10	--	<b>73.60</b>	<b>73.60</b>
01 Salaries	--	32.97	32.97	--	54.00	54.00	--	54.00	54.00	--	55.00	55.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
21 Supplies and Materials	--	7.83	7.83	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Assistance to Farmers for Establishment of Piggery Unit (Plan)	--	1.26	1.26	--	5.00	5.00	--	5.00	5.00	--	<b>20.00</b>	<b>20.00</b>
33 Subsidies	--	1.26	1.26	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
<b>107 Fodder and Feed Development</b>	<b>33.48</b>	<b>83.28</b>	<b>116.76</b>	<b>41.00</b>	<b>162.45</b>	<b>203.45</b>	<b>41.00</b>	<b>137.45</b>	<b>178.45</b>	<b>41.00</b>	<b>169.30</b>	<b>210.30</b>
01 Fodder Demonstration and Extension (Plan)(A)	--	82.31	82.31	--	132.45	132.45	--	132.45	132.45	--	<b>139.30</b>	<b>139.30</b>
01 Salaries	--	60.29	60.29	--	78.15	78.15	--	78.15	78.15	--	85.00	85.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
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	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	21.00	21.00	--	52.00	52.00	--	52.00	52.00	--	52.00	52.00
02 Assistance to Farmers for cultivation of Green Fodder (Plan)	--	0.97	.97	--	30.00	30.00	--	5.00	5.00	--	<b>30.00</b>	<b>30.00</b>
33 Subsidies	--	0.97	0.97	--	30.00	30.00	--	5.00	5.00	--	30.00	30.00

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Fodder Demonstration and Extension (Non-Plan)	33.48	--	33.48	41.00	--	41.00	41.00	--	41.00	<b>41.00</b>	--	<b>41.00</b>
01 Salaries	32.02	--	32.02	39.00	--	39.00	39.00	--	39.00	39.00	--	39.00
13 Office expenses	1.46	--	1.46	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
<b>109 Extension and Training</b>	<b>79.44</b>	<b>16.50</b>	<b>95.94</b>	<b>96.20</b>	<b>41.00</b>	<b>137.20</b>	<b>96.20</b>	<b>41.00</b>	<b>137.20</b>	<b>96.20</b>	<b>35.60</b>	<b>131.80</b>
02 Training and Extension Service (Non-Plan)	79.44	--	79.44	96.20	--	96.20	96.20	--	96.20	<b>96.20</b>	--	<b>96.20</b>
01 Salaries	79.44	--	79.44	96.00	--	96.00	96.00	--	96.00	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)	--	16.50	16.50	--	41.00	41.00	--	41.00	41.00	--	<b>35.60</b>	<b>35.60</b>
13 Office expenses	--	2.48	2.48	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	6.53	6.53	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
34 Scholarships/Stipend	--	3.86	3.86	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	3.63	3.63	--	20.40	20.40	--	20.40	20.40	--	18.00	18.00
<b>111 Meat Processing</b>	<b>234.00</b>	<b>300.00</b>	<b>534.00</b>	<b>150.00</b>	<b>100.00</b>	<b>250.00</b>	<b>150.00</b>	<b>100.00</b>	<b>250.00</b>	<b>250.00</b>	<b>280.00</b>	<b>530.00</b>
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).	--	300.00	300.00	--	100.00	100.00	--	100.00	100.00	--	<b>280.00</b>	<b>280.00</b>
31 Grant-in-aid	--	300.00	300.00	--	100.00	100.00	--	100.00	100.00	--	280.00	280.00

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Assistance to Goa Meat Complex Ltd. (Non-Plan)	234.00	--	234.00	150.00	--	150.00	150.00	--	150.00	<b>250.00</b>	--	<b>250.00</b>
31 Grant-in-aid	234.00	--	234.00	150.00	--	150.00	150.00	--	150.00	250.00	--	250.00
<b>113 Administrative Investigations and Statistics</b>	<b>31.03</b>	<b>47.86</b>	<b>78.89</b>	<b>28.60</b>	<b>50.02</b>	<b>78.62</b>	<b>28.60</b>	<b>50.02</b>	<b>78.62</b>	<b>28.60</b>	<b>60.00</b>	<b>88.60</b>
01 Statistical Cell (Plan)(A)	--	21.51	21.51	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
01 Salaries	--	18.68	18.68	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
11 Domestic travel expenses	--	0.97	0.97	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
13 Office expenses	--	1.86	1.86	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
02 Statistical Cell (Non-Plan)	31.03	--	31.03	28.60	--	28.60	28.60	--	28.60	<b>28.60</b>	--	<b>28.60</b>
01 Salaries	29.94	--	29.94	27.00	--	27.00	27.00	--	27.00	27.00	--	27.00
11 Domestic travel expenses	0.01	--	0.01	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	1.08	--	1.08	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
03 Livetsock Census (Plan)(A)	--	26.35	26.35	--	0.02	0.02	--	0.02	0.02	--	<b>10.00</b>	<b>10.00</b>
13 Office expenses	--	2.49	2.49	--	0.01	0.01	--	0.01	0.01	--	2.50	2.50
28 Professional Services	--	23.86	23.86	--	0.01	0.01	--	0.01	0.01	--	7.50	7.50
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>2.30</b>	<b>2.30</b>	<b>--</b>	<b>48.00</b>	<b>48.00</b>	<b>--</b>	<b>48.00</b>	<b>48.00</b>	<b>--</b>	<b>22.00</b>	<b>22.00</b>
01 Scheduled Castes Development Scheme(Plan)	--	2.30	2.30	--	48.00	48.00	--	48.00	48.00	--	<b>22.00</b>	<b>22.00</b>
21 Supplies and Materials	--	1.35	1.35	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.95	0.95	--	31.00	31.00	--	31.00	31.00	--	5.00	5.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
<b>796 Tribal Area Sub-Plan</b>	<b>--</b>	<b>13.80</b>	<b>13.80</b>	<b>--</b>	<b>30.10</b>	<b>30.10</b>	<b>--</b>	<b>30.10</b>	<b>30.10</b>	<b>--</b>	<b>22.10</b>	<b>22.10</b>
01 Scheduled Tribe Development Scheme (Plan)	--	13.80	13.80	--	30.10	30.10	--	30.10	30.10	--	22.10	22.10
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	12.15	12.15	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
50 Other charges	--	1.65	1.65	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
<b>800 Other Expenditure</b>	<b>0.05</b>	<b>19.47</b>	<b>19.52</b>	<b>0.13</b>	<b>71.63</b>	<b>71.76</b>	<b>0.13</b>	<b>71.63</b>	<b>71.76</b>	<b>0.13</b>	<b>322.13</b>	<b>322.26</b>
02 Professional Efficiency Development (Plan)(A)	--	14.93	14.93	--	17.00	17.00	--	17.00	17.00	--	17.00	17.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	0.93	0.93	--	1.50	1.50	--	1.50	1.50	--	10.00	10.00
34 Scholarships/Stipend	--	14.00	14.00	--	15.00	15.00	--	15.00	15.00	--	6.00	6.00
03 State Advisory Board for Animal Welfare (Non-Plan)	0.05	--	.05	0.13	--	0.13	0.13	--	0.13	<b>0.13</b>	--	<b>0.13</b>
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

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
04 Special Component Plan for Scheduled Castes (Plan)	--	0.98	.98	--	2.01	2.01	--	2.01	2.01	--	<b>2.01</b>	<b>2.01</b>
13 Office expenses	--	0.49	0.49	--	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	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	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	--	<b>0.02</b>	<b>0.02</b>
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)	--	0.91	.91	--	2.00	2.00	--	2.00	2.00	--	<b>2.00</b>	<b>2.00</b>
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.79	0.79	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 The Goa Stray Cattle Management Scheme 2013 (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	300.00	300.00
08 Subsidy for purchase of Milking Machine	--	--	--	--	0.20	0.20	--	0.20	0.20	--	<b>0.70</b>	<b>0.70</b>
33 Subsidies	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.70	0.70

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Upgradation of Bio-Security Level (BSL)II Laboratories (P)(A)	--	2.65	2.65	--	0.40	0.40	--	0.40	0.40	--	<b>0.40</b>	<b>0.40</b>
13 Office expenses	--	0.89	0.89	--	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
27 Minor Works	--	1.76	1.76	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.11</b>	--	<b>-0.11</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
01 Salaries	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
06 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
10 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
<b>2404 Dairy Development</b>	<b>24.42</b>	<b>2191.14</b>	<b>2215.56</b>	<b>25.40</b>	<b>6054.19</b>	<b>6079.59</b>	<b>25.40</b>	<b>5029.19</b>	<b>5054.59</b>	<b>30.40</b>	<b>6474.02</b>	<b>6504.42</b>
<b>102 Dairy Development Projects</b>	<b>24.42</b>	<b>1884.29</b>	<b>1908.71</b>	<b>25.40</b>	<b>5291.33</b>	<b>5316.73</b>	<b>25.40</b>	<b>4266.33</b>	<b>4291.73</b>	<b>30.40</b>	<b>5948.33</b>	<b>5978.73</b>
01 Rural Dairy Extension (Plan)	--	12.74	12.74	--	174.10	174.10	--	74.10	74.10	--	<b>131.10</b>	<b>131.10</b>
13 Office expenses	--	7.45	7.45	--	9.00	9.00	--	9.00	9.00	--	6.00	6.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	4.31	4.31	--	160.00	160.00	--	60.00	60.00	--	120.00	120.00
50 Other charges	--	0.98	0.98	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Rural Dairy Extension (Non-Plan)	24.42	--	24.42	25.40	--	25.40	25.40	--	25.40	<b>30.40</b>	--	<b>30.40</b>
01 Salaries	24.42	--	24.42	25.00	--	25.00	25.00	--	25.00	30.00	--	30.00
13 Office expenses	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Special Calf Rearing Scheme (Plan)	--	--	--	--	480.00	480.00	--	205.00	205.00	--	<b>380.00</b>	<b>380.00</b>
21 Supplies and Materials	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
33 Subsidies	--	--	--	--	450.00	450.00	--	175.00	175.00	--	350.00	350.00
04 Incentives to Milk Producers (Plan)	--	922.05	922.05	--	2005.00	2005.00	--	2005.00	2005.00	--	<b>2505.00</b>	<b>2505.00</b>
13 Office expenses	--	2.78	2.78	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	919.27	919.27	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00
05 Replacement of Animal Stock (Plan)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	<b>35.00</b>	<b>35.00</b>
21 Supplies and Materials	--	--	--	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
06 Government Livestock Farm (P)	--	320.44	320.44	--	419.23	419.23	--	419.23	419.23	--	<b>419.23</b>	<b>419.23</b>

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	210.10	210.10	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
02 Wages	--	3.17	3.17	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	0.23	0.23	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	2.77	2.77	--	4.23	4.23	--	4.23	4.23	--	4.23	4.23
21 Supplies and Materials	--	99.44	99.44	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
27 Minor Works	--	4.73	4.73	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
07 Key Village Scheme (P)	--	154.84	154.84	--	225.00	225.00	--	225.00	225.00	--	<b>225.00</b>	<b>225.00</b>
01 Salaries	--	125.56	125.56	--	150.00	150.00	--	150.00	150.00	--	160.00	160.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.36	1.36	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
14 Rents, Rates, Taxes	--	5.06	5.06	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
21 Supplies and Materials	--	20.16	20.16	--	55.00	55.00	--	55.00	55.00	--	50.00	50.00
27 Minor Works	--	2.70	2.70	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
08 Special Live Stock Breeding Programme (P)	--	182.06	182.06	--	247.00	247.00	--	247.00	247.00	--	<b>247.00</b>	<b>247.00</b>
01 Salaries	--	180.59	180.59	--	244.00	244.00	--	244.00	244.00	--	244.00	244.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20



**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1.46	1.46	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
09 Erection of fulltime milk booth at various places (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
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)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Kamdhenu (Plan)	--	292.16	292.16	--	1700.00	1700.00	--	1050.00	1050.00	--	<b>2000.00</b>	<b>2000.00</b>
33 Subsidies	--	292.16	292.16	--	1700.00	1700.00	--	1050.00	1050.00	--	2000.00	2000.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>19.61</b>	<b>19.61</b>	--	<b>62.86</b>	<b>62.86</b>	--	<b>62.86</b>	<b>62.86</b>	--	<b>62.86</b>	<b>62.86</b>
01 Scheduled Castes Development Scheme (Plan)	--	19.61	19.61	--	62.86	62.86	--	62.86	62.86	--	<b>62.86</b>	<b>62.86</b>
21 Supplies and Materials	--	15.81	15.81	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
33 Subsidies	--	3.80	3.80	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	--	--	--	2.86	2.86	--	2.86	2.86	--	2.86	2.86
<b>796 Tribal Area Sub-Plan</b>	--	<b>287.57</b>	<b>287.57</b>	--	<b>700.00</b>	<b>700.00</b>	--	<b>700.00</b>	<b>700.00</b>	--	<b>462.83</b>	<b>462.83</b>
01 Scheduled Tribe Development Scheme (Plan)	--	287.57	287.57	--	700.00	700.00	--	700.00	700.00	--	<b>462.83</b>	<b>462.83</b>
13 Office expenses	--	--	--	--	12.00	12.00	--	12.00	12.00	--	4.00	4.00
21 Supplies and Materials	--	24.63	24.63	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.16	0.16	--	0.16	0.16	--	0.16	0.16
33 Subsidies	--	245.94	245.94	--	625.94	625.94	--	625.94	625.94	--	400.00	400.00
50 Other charges	--	--	--	--	6.80	6.80	--	6.80	6.80	--	3.57	3.57
51 Motor vehicles	--	17.00	17.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-0.33</b>	<b>-0.33</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.33	-0.33	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.33	-0.33	--	--	--	--	--	--	--	--	--
06 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
<b>2415 Agricultural Research and Education</b>	<b>8.79</b>	--	<b>8.79</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>
<b>03 Animal Husbandry</b>	<b>8.79</b>	--	<b>8.79</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>
<b>800 Other Expenditure</b>	<b>8.79</b>	--	<b>8.79</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>	<b>15.30</b>	--	<b>15.30</b>
03 Clinical Investigation Unit (Non-Plan)	8.79	--	8.79	15.30	--	15.30	15.30	--	15.30	<b>15.30</b>	--	<b>15.30</b>
01 Salaries	8.79	--	8.79	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	0.10	--	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
<b>2551 Hill Areas</b>	--	<b>59.59</b>	<b>59.59</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>96.00</b>	<b>96.00</b>
<b>01 Western Ghats</b>	--	<b>59.59</b>	<b>59.59</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>96.00</b>	<b>96.00</b>
<b>800 Other Expenditure</b>	--	<b>59.59</b>	<b>59.59</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>96.00</b>	<b>96.00</b>
01 Dairy Development (Plan)	--	59.59	59.59	--	100.00	100.00	--	100.00	100.00	--	<b>96.00</b>	<b>96.00</b>
01 Salaries	--	47.75	47.75	--	42.00	42.00	--	42.00	42.00	--	50.00	50.00
11 Domestic travel expenses	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	2.93	2.93	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
21 Supplies and Materials	--	--	--	--	20.00	20.00	--	20.00	20.00	--	22.00	22.00
33 Subsidies	--	8.79	8.79	--	27.00	27.00	--	27.00	27.00	--	15.00	15.00
<b>4403 Capital Outlay on Animal Husbandry</b>	--	<b>178.12</b>	<b>178.12</b>	--	<b>315.00</b>	<b>315.00</b>	--	<b>215.00</b>	<b>215.00</b>	--	<b>245.00</b>	<b>245.00</b>
<b>102 Cattle and Buffalo Development</b>	--	<b>178.12</b>	<b>178.12</b>	--	<b>205.00</b>	<b>205.00</b>	--	<b>205.00</b>	<b>205.00</b>	--	<b>155.00</b>	<b>155.00</b>
02 Construction of Hospital and Residiantial Quarters for A.H.Staff (Plan)	--	178.12	178.12	--	200.00	200.00	--	200.00	200.00	--	<b>150.00</b>	<b>150.00</b>
53 Major Works	--	178.12	178.12	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
05 Construction of Cattle Sheds	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
53 Major Works	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>103 Poultry Development</b>	--	--	--	--	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
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	100.00	100.00	--	--	--	--	80.00	80.00
01 Schedule Tribe Development Scheme (Plan)	--	--	--	--	100.00	100.00	--	--	--	--	80.00	80.00
53 Major Works	--	--	--	--	100.00	100.00	--	--	--	--	80.00	80.00