

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>12556.91</b>	<b>540.00</b>	<b>13096.91</b>
<b>Total</b>	<b>12556.91</b>	<b>540.00</b>	<b>13096.91</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 65 (Revenue &amp; Capital)</b> [2403, 2404, 2415, 2551, 4403]	<b>2202.41</b>	<b>6108.91</b>	<b>8311.32</b>	<b>11593.90</b>	<b>11593.90</b>	<b>13096.91</b>
<b>Total Revenue Expenditure</b>	<b>2202.41</b>	<b>5982.57</b>	<b>8184.98</b>	<b>11053.90</b>	<b>11053.90</b>	<b>12556.91</b>
<b>2403 Animal Husbandry</b>	<b>2166.23</b>	<b>988.87</b>	<b>3155.10</b>	<b>4353.99</b>	<b>4353.99</b>	<b>5038.75</b>
<b>001 Direction and Administration</b>	<b>215.67</b>	<b>76.53</b>	<b>292.20</b>	<b>405.84</b>	<b>405.84</b>	<b>387.77</b>
<b>01 Direction (Non-Plan)</b>	<b>215.67</b>	--	<b>215.67</b>	<b>299.77</b>	<b>299.77</b>	<b>239.09</b>
01 Salaries	204.59	--	204.59	293.64	293.64	227.09
02 Wages	0.23	--	0.23	0.32	0.32	1.00
11 Domestic travel expenses	0.27	--	0.27	0.07	0.07	1.00
13 Office expenses	10.58	--	10.58	5.74	5.74	10.00
<b>02 Direction (Plan)</b>	--	<b>76.53</b>	<b>76.53</b>	<b>106.07</b>	<b>106.07</b>	<b>148.68</b>
01 Salaries	--	57.28	57.28	78.97	78.97	63.58
11 Domestic travel expenses	--	--	--	0.50	0.50	0.10
13 Office expenses	--	13.65	13.65	18.60	18.60	80.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
51 Motor vehicles	--	5.60	5.60	8.00	8.00	5.00
<b>101 Veterinary Services and Animal Health</b>	<b>306.08</b>	<b>514.98</b>	<b>821.06</b>	<b>1184.74</b>	<b>1184.74</b>	<b>1576.27</b>
<b>01 Rinderpet Eradication (Plan)(A)</b>	<b>--</b>	<b>69.84</b>	<b>69.84</b>	<b>102.59</b>	<b>102.59</b>	<b>86.82</b>
01 Salaries	--	69.84	69.84	96.25	96.25	77.52
02 Wages	--	--	--	0.30	0.30	0.30
11 Domestic travel expenses	--	--	--	0.02	0.02	0.50
13 Office expenses	--	--	--	0.02	0.02	2.50
21 Supplies and Materials	--	--	--	3.00	3.00	3.00
27 Minor Works	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	1.00	1.00	1.00
<b>03 Rinderpest Eradication (Non-Plan)</b>	<b>39.99</b>	<b>--</b>	<b>39.99</b>	<b>47.93</b>	<b>47.93</b>	<b>44.23</b>
01 Salaries	38.42	--	38.42	46.35	46.35	42.65
11 Domestic travel expenses	0.08	--	0.08	0.30	0.30	0.30
13 Office expenses	1.49	--	1.49	1.28	1.28	1.28
<b>06 Veterinary Dispensaries and Hospitals (Non-Plan)</b>	<b>266.09</b>	<b>--</b>	<b>266.09</b>	<b>313.14</b>	<b>313.14</b>	<b>297.85</b>
01 Salaries	253.42	--	253.42	300.42	300.42	281.30
03 Overtime Allowance	0.04	--	0.04	0.05	0.05	0.05

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	0.06	--	0.06	0.20	0.20	1.00
13 Office expenses	4.96	--	4.96	4.97	4.97	5.00
14 Rents, Rates, Taxes	7.61	--	7.61	7.00	7.00	10.00
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
<b>07 Veterinary Dispensaries and Hospitals (Plan)</b>	--	<b>341.20</b>	<b>341.20</b>	<b>239.44</b>	<b>239.44</b>	<b>435.70</b>
01 Salaries	--	106.85	106.85	120.00	120.00	118.60
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	8.24	8.24	7.47	7.47	10.00
21 Supplies and Materials	--	225.35	225.35	105.99	105.99	300.00
27 Minor Works	--	0.76	0.76	5.88	5.88	7.00
<b>09 Assistance to State for control of Animal Disease (Plan) (A)</b>	--	<b>8.44</b>	<b>8.44</b>	<b>16.99</b>	<b>16.99</b>	<b>21.77</b>
11 Domestic travel expenses	--	0.68	0.68	0.22	0.22	5.00
13 Office expenses	--	--	--	3.00	3.00	3.00
21 Supplies and Materials	--	6.49	6.49	10.66	10.66	10.66
27 Minor Works	--	--	--	0.11	0.11	0.11
50 Other charges	--	1.27	1.27	3.00	3.00	3.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>10 Clinical Investigation Unit(P)</b>	--	6.24	6.24	2.51	2.51	11.75
13 Office expenses	--	6.20	6.20	0.08	0.08	9.00
21 Supplies and Materials	--	0.04	0.04	0.18	0.18	0.50
34 Scholarships/Stipend	--	--	--	2.25	2.25	2.25
<b>11 Breeding of Local Cows Scheme (Plan)</b>	--	4.98	4.98	92.78	92.78	92.78
21 Supplies and Materials	--	4.98	4.98	5.00	5.00	5.00
33 Subsidies	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	77.78	77.78	77.78
<b>12 Interest Subsidy Scheme under     Agriculture &amp; Allied Activities (P)</b>	--	5.75	5.75	3.99	3.99	20.00
33 Subsidies	--	5.75	5.75	3.99	3.99	20.00
<b>13 Foot &amp; Mouth Disease Control     Programme (FMD-CP) (Plan) (A)</b>	--	3.49	3.49	9.37	9.37	9.37
13 Office expenses	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	3.49	3.49	4.37	4.37	4.37
50 Other charges	--	--	--	3.00	3.00	3.00
<b>14 Dhoodgram Yojana (P)</b>	--	--	--	50.00	50.00	50.00
50 Other charges	--	--	--	50.00	50.00	50.00
<b>15 Scheme for Rescue Animal Welfare (P)</b>	--	75.04	75.04	300.00	300.00	500.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	75.04	75.04	300.00	300.00	500.00
<b>16 Gopal Ratna Award (P)</b>	--	--	--	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
20 Other Administrative Expenses	--	--	--	4.00	4.00	4.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>102 Cattle and Buffalo Development</b>	<b>734.49</b>	<b>4.88</b>	<b>739.37</b>	<b>925.16</b>	<b>925.16</b>	<b>883.28</b>
<b>01 Government Livestock Farm (Non-Plan)</b>	<b>246.79</b>	--	<b>246.79</b>	<b>298.80</b>	<b>298.80</b>	<b>277.41</b>
01 Salaries	241.81	--	241.81	292.24	292.24	268.41
11 Domestic travel expenses	--	--	--	0.06	0.06	0.50
13 Office expenses	4.98	--	4.98	3.00	3.00	5.00
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
24 POL	--	--	--	3.00	3.00	3.00
<b>05 Key Village Scheme (Non-Plan)</b>	<b>487.70</b>	--	<b>487.70</b>	<b>602.69</b>	<b>602.69</b>	<b>545.57</b>
01 Salaries	480.54	--	480.54	592.16	592.16	533.40
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.11	--	0.11	0.41	0.41	1.00
13 Office expenses	3.06	--	3.06	3.95	3.95	5.00
14 Rents, Rates, Taxes	3.99	--	3.99	6.00	6.00	6.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	0.07	0.07	0.07
<b>06 National Project for Cattle and Buffalo Breeding (Plan)(A)</b>	--	--	--	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.10	0.10	0.10
<b>08 Mass deworming of Cattle and Buffaloes.(Plan)</b>	--	<b>4.88</b>	<b>4.88</b>	<b>20.00</b>	<b>20.00</b>	<b>40.00</b>
31 Grant-in-aid	--	4.88	4.88	20.00	20.00	40.00
<b>09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)</b>	--	--	--	<b>3.37</b>	<b>3.37</b>	<b>20.00</b>
50 Other charges	--	--	--	3.37	3.37	20.00
<b>103 Poultry Development</b>	<b>52.33</b>	<b>74.43</b>	<b>126.76</b>	<b>295.71</b>	<b>295.71</b>	<b>361.75</b>
<b>01 Government Poultry Farm (Non-Plan)</b>	<b>52.33</b>	--	<b>52.33</b>	<b>67.77</b>	<b>67.77</b>	<b>58.22</b>
01 Salaries	49.88	--	49.88	64.92	64.92	55.37
11 Domestic travel expenses	--	--	--	0.05	0.05	0.05
13 Office expenses	2.45	--	2.45	2.50	2.50	2.50
21 Supplies and Materials	--	--	--	0.30	0.30	0.30
<b>02 Government Poultry Farm (Plan)</b>	--	<b>66.22</b>	<b>66.22</b>	<b>91.81</b>	<b>91.81</b>	<b>122.43</b>
02 Wages	--	--	--	3.50	3.50	3.50

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	5.89	5.89	11.93	11.93	11.93
21 Supplies and Materials	--	60.18	60.18	76.26	76.26	100.00
27 Minor Works	--	0.15	0.15	0.12	0.12	7.00
<b>03 Asst. to Farmers for Establishment of Poultry Unit (Plan)</b>	--	--	--	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
33 Subsidies	--	--	--	50.00	50.00	50.00
<b>04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)</b>	--	<b>6.25</b>	<b>6.25</b>	<b>43.50</b>	<b>43.50</b>	<b>44.50</b>
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
21 Supplies and Materials	--	3.77	3.77	20.00	20.00	20.00
26 Advertising and Publicity	--	2.48	2.48	3.00	3.00	4.00
50 Other charges	--	--	--	20.00	20.00	20.00
<b>05 Subsidy for transport of Poultry feed. (Plan)</b>	--	<b>1.96</b>	<b>1.96</b>	<b>2.53</b>	<b>2.53</b>	<b>5.00</b>
33 Subsidies	--	1.96	1.96	2.53	2.53	5.00
<b>06 Rural Backyard Poultry Development Component for BPL (P)(A)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	0.50
<b>07 Cash Subsidy for Birds/Cages (P)</b>	--	--	--	<b>20.00</b>	<b>20.00</b>	<b>50.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	20.00	20.00	50.00
<b>08 Low Input Technology Birds Feeds (Plan)</b>	--	--	--	<b>19.10</b>	<b>19.10</b>	<b>30.60</b>
13 Office expenses	--	--	--	3.60	3.60	3.60
21 Supplies and Materials	--	--	--	1.50	1.50	5.00
33 Subsidies	--	--	--	12.00	12.00	20.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>104 Sheep and Wool Development</b>	--	<b>0.86</b>	<b>0.86</b>	<b>61.48</b>	<b>61.48</b>	<b>61.48</b>
<b>01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)</b>	--	<b>0.86</b>	<b>0.86</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	10.00	10.00	10.00
27 Minor Works	--	0.86	0.86	30.00	30.00	30.00
<b>02 National Animal Disease Reporting System (NADRAS) (P) (A)</b>	--	--	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
21 Supplies and Materials	--	--	--	2.50	2.50	2.50
26 Advertising and Publicity	--	--	--	2.50	2.50	2.50
<b>03 National Control Programme on Brucellosis (NCPB)(P)(A)</b>	--	--	--	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
13 Office expenses	--	--	--	1.00	1.00	1.00



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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	6.00	6.00	6.00
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
<b>04 National Control Programme on Pes Des Petits Ruminants (NCPDDR) (P) (A)</b>	--	--	--	<b>6.48</b>	<b>6.48</b>	<b>6.48</b>
13 Office expenses	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	0.45	0.45	0.45
27 Minor Works	--	--	--	0.20	0.20	0.20
50 Other charges	--	--	--	3.83	3.83	3.83
<b>105 Piggery Development</b>	<b>18.51</b>	<b>47.23</b>	<b>65.74</b>	<b>98.21</b>	<b>98.21</b>	<b>107.09</b>
<b>01 Government Piggery Farm (Non-Plan)</b>	<b>18.51</b>	--	<b>18.51</b>	<b>25.16</b>	<b>25.16</b>	<b>20.57</b>
01 Salaries	18.51	--	18.51	25.14	25.14	20.55
11 Domestic travel expenses	--	--	--	0.02	0.02	0.02
<b>02 Government Piggery Farm (Plan)</b>	--	<b>47.23</b>	<b>47.23</b>	<b>72.60</b>	<b>72.60</b>	<b>76.52</b>
01 Salaries	--	38.22	38.22	45.28	45.28	42.42
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	1.71	1.71	2.22	2.22	9.00
21 Supplies and Materials	--	7.30	7.30	15.00	15.00	15.00
27 Minor Works	--	--	--	10.00	10.00	10.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>03 Assistance to Farmers for Establishment of Piggery Unit (Plan)</b>	--	--	--	<b>0.45</b>	<b>0.45</b>	<b>10.00</b>
33 Subsidies	--	--	--	0.45	0.45	10.00
<b>107 Fodder and Feed Development</b>	<b>49.68</b>	<b>120.07</b>	<b>169.75</b>	<b>250.58</b>	<b>250.58</b>	<b>272.06</b>
<b>01 Fodder Demonstration and Extension (Plan)(A)</b>	--	<b>114.63</b>	<b>114.63</b>	<b>175.28</b>	<b>175.28</b>	<b>167.24</b>
01 Salaries	--	83.23	83.23	107.07	107.07	92.39
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	--	--	0.04	0.04	0.10
13 Office expenses	--	1.49	1.49	1.42	1.42	8.00
21 Supplies and Materials	--	29.91	29.91	66.55	66.55	66.55
<b>02 Assistance to Farmers for cultivation of Green Fodder (Plan)</b>	--	<b>5.44</b>	<b>5.44</b>	<b>20.00</b>	<b>20.00</b>	<b>50.00</b>
33 Subsidies	--	5.44	5.44	20.00	20.00	50.00
<b>03 Fodder Demonstration and Extension (Non-Plan)</b>	<b>49.68</b>	--	<b>49.68</b>	<b>55.30</b>	<b>55.30</b>	<b>54.82</b>
01 Salaries	45.69	--	45.69	52.72	52.72	50.72
13 Office expenses	3.99	--	3.99	2.48	2.48	4.00
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
<b>109 Extension and Training</b>	<b>97.81</b>	<b>21.68</b>	<b>119.49</b>	<b>190.80</b>	<b>190.80</b>	<b>162.67</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>02 Training and Extension Service (Non-Plan)</b>	<b>97.81</b>	<b>--</b>	<b>97.81</b>	<b>144.48</b>	<b>144.48</b>	<b>109.57</b>
01 Salaries	97.81	--	97.81	143.48	143.48	108.57
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
<b>03 Training and Extension Service (Plan)</b>	<b>--</b>	<b>21.68</b>	<b>21.68</b>	<b>46.32</b>	<b>46.32</b>	<b>53.10</b>
13 Office expenses	--	1.54	1.54	20.00	20.00	20.00
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
26 Advertising and Publicity	--	11.88	11.88	12.00	12.00	15.00
34 Scholarships/Stipend	--	1.99	1.99	6.00	6.00	6.00
50 Other charges	--	6.27	6.27	8.22	8.22	12.00
<b>111 Meat Processing</b>	<b>669.82</b>	<b>70.00</b>	<b>739.82</b>	<b>535.00</b>	<b>535.00</b>	<b>650.00</b>
<b>01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).</b>	<b>--</b>	<b>70.00</b>	<b>70.00</b>	<b>135.00</b>	<b>135.00</b>	<b>150.00</b>
31 Grant-in-aid	--	70.00	70.00	135.00	135.00	150.00
<b>02 Assistance to Goa Meat Complex Ltd. (Non-Plan)</b>	<b>669.82</b>	<b>--</b>	<b>669.82</b>	<b>400.00</b>	<b>400.00</b>	<b>500.00</b>
31 Grant-in-aid	669.82	--	669.82	400.00	400.00	500.00
<b>113 Administrative Investigations and Statistics</b>	<b>21.84</b>	<b>34.36</b>	<b>56.20</b>	<b>147.65</b>	<b>147.65</b>	<b>150.21</b>
<b>01 Statistical Cell (Plan)(A)</b>	<b>--</b>	<b>34.22</b>	<b>34.22</b>	<b>34.48</b>	<b>34.48</b>	<b>40.63</b>
01 Salaries	--	32.55	32.55	33.44	33.44	36.13

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	1.38	1.38	0.89	0.89	1.50
13 Office expenses	--	0.29	0.29	0.15	0.15	3.00
<b>02 Statistical Cell (Non-Plan)</b>	<b>21.84</b>	<b>--</b>	<b>21.84</b>	<b>33.17</b>	<b>33.17</b>	<b>29.58</b>
01 Salaries	21.24	--	21.24	32.03	32.03	23.58
11 Domestic travel expenses	--	--	--	0.04	0.04	1.00
13 Office expenses	0.60	--	0.60	1.10	1.10	5.00
<b>03 Livetsock Census (Plan)(A)</b>	<b>--</b>	<b>0.14</b>	<b>0.14</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
13 Office expenses	--	0.14	0.14	25.00	25.00	25.00
28 Professional Services	--	--	--	55.00	55.00	55.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>0.25</b>	<b>0.25</b>	<b>20.81</b>	<b>20.81</b>	<b>20.81</b>
<b>01 Scheduled Castes Development Scheme(Plan)</b>	<b>--</b>	<b>0.25</b>	<b>0.25</b>	<b>20.81</b>	<b>20.81</b>	<b>20.81</b>
21 Supplies and Materials	--	0.25	0.25	13.81	13.81	13.81
33 Subsidies	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>796 Tribal Area Sub-Plan</b>	<b>--</b>	<b>2.70</b>	<b>2.70</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	<b>--</b>	<b>2.70</b>	<b>2.70</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>
13 Office expenses	--	--	--	3.00	3.00	3.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	2.70	2.70	11.00	11.00	11.00
31 Grant-in-aid	--	--	--	0.10	0.10	0.10
33 Subsidies	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>800 Other Expenditure</b>	--	<b>20.90</b>	<b>20.90</b>	<b>219.91</b>	<b>219.91</b>	<b>387.26</b>
<b>02 Professional Efficiency Development (Plan)(A)</b>	--	<b>20.90</b>	<b>20.90</b>	<b>14.65</b>	<b>14.65</b>	<b>80.50</b>
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	1.18	1.18	1.02	1.02	50.00
34 Scholarships/Stipend	--	19.72	19.72	13.13	13.13	30.00
<b>03 State Advisory Board for Animal Welfare (Non-Plan)</b>	--	--	--	<b>0.13</b>	<b>0.13</b>	<b>1.63</b>
13 Office expenses	--	--	--	0.10	0.10	1.10
28 Professional Services	--	--	--	0.03	0.03	0.53
<b>04 Special Component Plan for Scheduled Castes (Plan)</b>	--	--	--	<b>2.01</b>	<b>2.01</b>	<b>2.01</b>
13 Office expenses	--	--	--	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
24 POL	--	--	--	0.50	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	1.00	1.00	1.00
<b>05 Animal Catching in Rural Areas (Plan)</b>	--	--	--	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
01 Salaries	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
<b>06 Control of Stray Cattle (Plan)</b>	--	--	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
28 Professional Services	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	1.00	1.00	1.00
<b>07 The Goa Stray Cattle Management Scheme 2013 (P)</b>	--	--	--	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>
31 Grant-in-aid	--	--	--	200.00	200.00	300.00
<b>08 Subsidy for purchase of Milking Machine</b>	--	--	--	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
33 Subsidies	--	--	--	0.70	0.70	0.70
<b>09 Upgradation of Bio-Security Level (BSL)II Laboratories (P)(A)</b>	--	--	--	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
27 Minor Works	--	--	--	0.10	0.10	0.10
33 Subsidies	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>2404 Dairy Development</b>	24.34	4915.60	4939.94	6596.10	6596.10	7375.68
<b>102 Dairy Development Projects</b>	24.34	4308.67	4333.01	5988.72	5988.72	6560.10
<b>01 Rural Dairy Extension (Plan)</b>	--	83.86	83.86	77.40	77.40	78.10
13 Office expenses	--	2.61	2.61	9.30	9.30	10.00
21 Supplies and Materials	--	1.89	1.89	4.00	4.00	4.00
31 Grant-in-aid	--	--	--	0.10	0.10	0.10
33 Subsidies	--	79.36	79.36	60.00	60.00	60.00
50 Other charges	--	--	--	4.00	4.00	4.00
<b>02 Rural Dairy Extension (Non-Plan)</b>	24.34	--	24.34	34.13	34.13	27.42
01 Salaries	24.34	--	24.34	33.73	33.73	27.02
13 Office expenses	--	--	--	0.40	0.40	0.40
<b>03 Special Calf Rearing Scheme (Plan)</b>	--	255.57	255.57	210.17	210.17	410.17
21 Supplies and Materials	--	29.95	29.95	10.17	10.17	10.17
33 Subsidies	--	225.62	225.62	200.00	200.00	400.00
<b>04 Incentives to Milk Producers (Plan)</b>	--	2649.43	2649.43	3005.33	3005.33	3137.00
13 Office expenses	--	--	--	5.33	5.33	137.00
33 Subsidies	--	2649.43	2649.43	3000.00	3000.00	3000.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>05 Replacement of Animal Stock (Plan)</b>	--	45.37	45.37	3.43	3.43	3.43
21 Supplies and Materials	--	45.37	45.37	1.43	1.43	1.43
50 Other charges	--	--	--	2.00	2.00	2.00
<b>06 Government Livestock Farm (P)</b>	--	423.45	423.45	445.12	445.12	520.23
01 Salaries	--	310.12	310.12	323.10	323.10	344.23
02 Wages	--	--	--	4.00	4.00	4.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	3.98	3.98	3.73	3.73	8.00
21 Supplies and Materials	--	106.31	106.31	109.25	109.25	150.00
27 Minor Works	--	3.04	3.04	4.04	4.04	13.00
<b>07 Key Village Scheme (P)</b>	--	176.05	176.05	256.38	256.38	256.68
01 Salaries	--	155.92	155.92	181.44	181.44	173.07
02 Wages	--	--	--	0.50	0.50	0.50
13 Office expenses	--	--	--	2.86	2.86	6.00
14 Rents, Rates, Taxes	--	6.63	6.63	14.00	14.00	14.00
21 Supplies and Materials	--	13.50	13.50	57.11	57.11	57.11
27 Minor Works	--	--	--	0.47	0.47	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>08 Special Live Stock Breeding Programme (P)</b>	--	115.52	115.52	161.42	161.42	131.73
01 Salaries	--	115.52	115.52	159.92	159.92	128.23
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	--	--	1.00	1.00	3.00
33 Subsidies	--	--	--	0.10	0.10	0.10
<b>09 Erection of fulltime milk booth at various places (Plan)</b>	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
<b>10 Purchase of Bulk Milk Coolers at Society Level.(Plan)</b>	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
<b>11 Kamdhenu (Plan)</b>	--	559.42	559.42	800.00	800.00	1000.00
33 Subsidies	--	559.42	559.42	800.00	800.00	1000.00
<b>12 Community Dairy Farming (P)</b>	--	--	--	800.00	800.00	800.00
33 Subsidies	--	--	--	800.00	800.00	800.00
<b>13 Pashupalan Scheme</b>	--	--	--	189.34	189.34	189.34
33 Subsidies	--	--	--	189.34	189.34	189.34

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>789 Special Component Plan for Scheduled Caste</b>	--	28.16	28.16	32.85	32.85	41.05
<b>01 Scheduled Castes Development Scheme (Plan)</b>	--	28.16	28.16	32.85	32.85	41.05
21 Supplies and Materials	--	--	--	4.05	4.05	4.05
33 Subsidies	--	28.16	28.16	26.80	26.80	35.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>796 Tribal Area Sub-Plan</b>	--	580.27	580.27	574.53	574.53	774.53
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	580.27	580.27	574.53	574.53	774.53
13 Office expenses	--	--	--	0.27	0.27	0.27
21 Supplies and Materials	--	12.24	12.24	40.00	40.00	40.00
27 Minor Works	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.16	0.16	0.16
33 Subsidies	--	557.46	557.46	500.00	500.00	700.00
50 Other charges	--	--	--	4.00	4.00	4.00
51 Motor vehicles	--	10.57	10.57	30.00	30.00	30.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	-1.50	-1.50	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	--	-1.50	-1.50	--	--	--
33 Subsidies	--	-1.50	-1.50	--	--	--

## DEMAND NO. 65

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>2415 Agricultural Research and Education</b>	11.84	--	11.84	11.96	11.96	13.44
<b>03 Animal Husbandry</b>	11.84	--	11.84	11.96	11.96	13.44
<b>800 Other Expenditure</b>	11.84	--	11.84	11.96	11.96	13.44
<b>03 Clinical Investigation Unit (Non-Plan)</b>	11.84	--	11.84	11.96	11.96	13.44
01 Salaries	11.84	--	11.84	11.66	11.66	13.14
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
34 Scholarships/Stipend	--	--	--	0.10	0.10	0.10
<b>2551 Hill Areas</b>	--	78.10	78.10	91.85	91.85	129.04
<b>01 Western Ghats</b>	--	78.10	78.10	91.85	91.85	129.04
<b>800 Other Expenditure</b>	--	78.10	78.10	91.85	91.85	129.04
<b>01 Dairy Development (Plan)</b>	--	78.10	78.10	91.85	91.85	129.04
01 Salaries	--	52.29	52.29	49.26	49.26	58.04
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	--	--	10.00	10.00	10.00
21 Supplies and Materials	--	25.36	25.36	31.09	31.09	50.00
33 Subsidies	--	0.45	0.45	0.50	0.50	10.00
<b>Total Capital Expenditure</b>	--	126.34	126.34	540.00	540.00	540.00

## DEMAND NO. 65

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>4403 Capital Outlay on Animal Husbandry</b>	--	126.34	126.34	540.00	540.00	540.00
<b>102 Cattle and Buffalo Development</b>	--	120.31	120.31	505.00	505.00	505.00
<b>02 Construction of Hospital and Residential Quarters for A.H.Staff (Plan)</b>	--	120.31	120.31	500.00	500.00	500.00
53 Major Works	--	120.31	120.31	500.00	500.00	500.00
<b>05 Construction of Cattle Sheds</b>	--	--	--	5.00	5.00	5.00
53 Major Works	--	--	--	5.00	5.00	5.00
<b>103 Poultry Development</b>	--	--	--	10.00	10.00	10.00
<b>01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A)</b>	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	10.00	10.00	10.00
<b>796 Tribal Area Sub-Plan</b>	--	6.03	6.03	25.00	25.00	25.00
<b>01 Schedule Tribe Development Scheme (Plan)</b>	--	6.03	6.03	25.00	25.00	25.00
53 Major Works	--	6.03	6.03	25.00	25.00	25.00