

## 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<br><br>1 | Actuals<br>2010 - 2011 |                |                | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |                |                | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|                                                             | 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>1231.01</b>         | <b>1342.89</b> | <b>2573.90</b> | <b>1400.00</b>                  | <b>3424.00</b> | <b>4824.00</b> | <b>1625.07</b>                   | <b>3424.00</b> | <b>5049.07</b> | <b>1521.00</b>                  | <b>5856.00</b> | <b>7377.00</b> |
| <b>2403 Animal Husbandry</b>                                | <b>1207.49</b>         | <b>495.04</b>  | <b>1702.53</b> | <b>1369.30</b>                  | <b>1617.00</b> | <b>2986.30</b> | <b>1594.37</b>                   | <b>1617.00</b> | <b>3211.37</b> | <b>1474.30</b>                  | <b>1456.11</b> | <b>2930.41</b> |
| <b>001 Direction and Administration</b>                     | <b>143.12</b>          | <b>86.57</b>   | <b>229.69</b>  | <b>165.70</b>                   | <b>115.50</b>  | <b>281.20</b>  | <b>165.70</b>                    | <b>115.50</b>  | <b>281.20</b>  | <b>162.20</b>                   | <b>136.70</b>  | <b>298.90</b>  |
| 01 Direction (Non-Plan)                                     | 143.12                 | --             | 143.12         | 165.70                          | --             | 165.70         | 165.70                           | --             | 165.70         | <b>162.20</b>                   | --             | <b>162.20</b>  |
| 01 Salaries                                                 | 140.03                 | --             | 140.03         | 162.00                          | --             | 162.00         | 162.00                           | --             | 162.00         | 158.50                          | --             | 158.50         |
| 02 Wages                                                    | 0.08                   | --             | 0.08           | 0.20                            | --             | 0.20           | 0.20                             | --             | 0.20           | 0.20                            | --             | 0.20           |
| 11 Domestic travel expenses                                 | 0.02                   | --             | 0.02           | 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           |
| 02 Direction (Plan)                                         | --                     | 86.57          | 86.57          | --                              | 115.50         | 115.50         | --                               | 115.50         | 115.50         | --                              | <b>136.70</b>  | <b>136.70</b>  |
| 01 Salaries                                                 | --                     | 76.27          | 76.27          | --                              | 90.00          | 90.00          | --                               | 90.00          | 90.00          | --                              | 101.20         | 101.20         |
| 11 Domestic travel expenses                                 | --                     | 0.02           | 0.02           | --                              | 0.50           | 0.50           | --                               | 0.50           | 0.50           | --                              | 0.50           | 0.50           |
| 13 Office expenses                                          | --                     | 10.28          | 10.28          | --                              | 15.00          | 15.00          | --                               | 15.00          | 15.00          | --                              | 20.00          | 20.00          |
| 51 Motor vehicles                                           | --                     | --             | --             | --                              | 10.00          | 10.00          | --                               | 10.00          | 10.00          | --                              | 15.00          | 15.00          |
| <b>101 Veterinary Services and Animal Health</b>            | <b>226.01</b>          | <b>184.79</b>  | <b>410.80</b>  | <b>264.72</b>                   | <b>771.30</b>  | <b>1036.02</b> | <b>264.72</b>                    | <b>771.30</b>  | <b>1036.02</b> | <b>280.30</b>                   | <b>576.10</b>  | <b>856.40</b>  |
| 01 Rinderpet Eradication (Plan)(A)                          | --                     | 60.83          | 60.83          | --                              | 76.20          | 76.20          | --                               | 76.20          | 76.20          | --                              | <b>103.00</b>  | <b>103.00</b>  |
| 01 Salaries                                                 | --                     | 55.66          | 55.66          | --                              | 65.00          | 65.00          | --                               | 65.00          | 65.00          | --                              | 90.00          | 90.00          |
| 02 Wages                                                    | --                     | 0.13           | 0.13           | --                              | 0.20           | 0.20           | --                               | 0.20           | 0.20           | --                              | 0.20           | 0.20           |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |               |               |
|-------------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|                                                             | 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                                 | --                     | 0.27   | 0.27   | --                              | 1.00   | 1.00   | --                               | 1.00   | 1.00   | --                              | 1.00          | 1.00          |
| 13 Office expenses                                          | --                     | 1.58   | 1.58   | --                              | 1.50   | 1.50   | --                               | 1.50   | 1.50   | --                              | 2.80          | 2.80          |
| 21 Supplies and Materials                                   | --                     | 2.33   | 2.33   | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | 5.00          | 5.00          |
| 27 Minor Works                                              | --                     | 0.77   | 0.77   | --                              | 1.50   | 1.50   | --                               | 1.50   | 1.50   | --                              | 2.00          | 2.00          |
| 50 Other charges                                            | --                     | 0.09   | 0.09   | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 2.00          | 2.00          |
| 03 Rinderpest Eradication (Non-Plan)                        | 21.88                  | --     | 21.88  | 25.25                           | --     | 25.25  | 25.25                            | --     | 25.25  | <b>27.25</b>                    | --            | <b>27.25</b>  |
| 01 Salaries                                                 | 20.76                  | --     | 20.76  | 24.00                           | --     | 24.00  | 24.00                            | --     | 24.00  | 26.00                           | --            | 26.00         |
| 11 Domestic travel expenses                                 | 0.16                   | --     | 0.16   | 0.25                            | --     | 0.25   | 0.25                             | --     | 0.25   | 0.25                            | --            | 0.25          |
| 13 Office expenses                                          | 0.96                   | --     | 0.96   | 1.00                            | --     | 1.00   | 1.00                             | --     | 1.00   | 1.00                            | --            | 1.00          |
| 06 Veterinary Dispensaries and Hospitals (Non-Plan)         | 204.13                 | --     | 204.13 | 239.47                          | --     | 239.47 | 239.47                           | --     | 239.47 | <b>253.05</b>                   | --            | <b>253.05</b> |
| 01 Salaries                                                 | 193.96                 | --     | 193.96 | 227.00                          | --     | 227.00 | 227.00                           | --     | 227.00 | 242.00                          | --            | 242.00        |
| 03 Overtime Allowance                                       | --                     | --     | --     | 0.05                            | --     | 0.05   | 0.05                             | --     | 0.05   | 0.05                            | --            | 0.05          |
| 11 Domestic travel expenses                                 | 0.30                   | --     | 0.30   | 0.50                            | --     | 0.50   | 0.50                             | --     | 0.50   | 0.50                            | --            | 0.50          |
| 13 Office expenses                                          | 4.87                   | --     | 4.87   | 2.92                            | --     | 2.92   | 2.92                             | --     | 2.92   | 3.00                            | --            | 3.00          |
| 14 Rents, Rates, Taxes                                      | 4.53                   | --     | 4.53   | 7.00                            | --     | 7.00   | 7.00                             | --     | 7.00   | 7.00                            | --            | 7.00          |
| 21 Supplies and Materials                                   | 0.47                   | --     | 0.47   | 2.00                            | --     | 2.00   | 2.00                             | --     | 2.00   | 0.50                            | --            | 0.50          |
| 07 Veterinary Dispensaries and Hospitals (Plan)             | --                     | 102.53 | 102.53 | --                              | 126.60 | 126.60 | --                               | 126.60 | 126.60 | --                              | <b>266.10</b> | <b>266.10</b> |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1     | Actuals<br>2010 - 2011 |       |       | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |               |               |
|-----------------------------------------------------------------|------------------------|-------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
|                                                                 | 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                                                     | --                     | 5.20  | 5.20  | --                              | 8.50   | 8.50   | --                               | 8.50   | 8.50   | --                              | 96.00         | 96.00         |
| 11 Domestic travel expenses                                     | --                     | 0.01  | 0.01  | --                              | 0.10   | 0.10   | --                               | 0.10   | 0.10   | --                              | 0.10          | 0.10          |
| 13 Office expenses                                              | --                     | 3.95  | 3.95  | --                              | 8.00   | 8.00   | --                               | 8.00   | 8.00   | --                              | 10.00         | 10.00         |
| 21 Supplies and Materials                                       | --                     | 89.45 | 89.45 | --                              | 100.00 | 100.00 | --                               | 100.00 | 100.00 | --                              | 150.00        | 150.00        |
| 27 Minor Works                                                  | --                     | 3.92  | 3.92  | --                              | 10.00  | 10.00  | --                               | 10.00  | 10.00  | --                              | 10.00         | 10.00         |
| 09 Assistance to State for control of Animal Disease (Plan) (A) | --                     | 17.32 | 17.32 | --                              | 39.00  | 39.00  | --                               | 39.00  | 39.00  | --                              | <b>39.00</b>  | <b>39.00</b>  |
| 11 Domestic travel expenses                                     | --                     | 0.33  | 0.33  | --                              | 1.00   | 1.00   | --                               | 1.00   | 1.00   | --                              | 1.00          | 1.00          |
| 13 Office expenses                                              | --                     | 1.90  | 1.90  | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 2.00          | 2.00          |
| 21 Supplies and Materials                                       | --                     | 9.43  | 9.43  | --                              | 30.00  | 30.00  | --                               | 30.00  | 30.00  | --                              | 30.00         | 30.00         |
| 27 Minor Works                                                  | --                     | 1.10  | 1.10  | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 2.00          | 2.00          |
| 50 Other charges                                                | --                     | 4.56  | 4.56  | --                              | 4.00   | 4.00   | --                               | 4.00   | 4.00   | --                              | 4.00          | 4.00          |
| 10 Clinical Investigation Unit(P)                               | --                     | 2.00  | 2.00  | --                              | 4.50   | 4.50   | --                               | 4.50   | 4.50   | --                              | <b>4.50</b>   | <b>4.50</b>   |
| 13 Office expenses                                              | --                     | 2.00  | 2.00  | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 2.00          | 2.00          |
| 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)                         | --                     | 0.41  | .41   | --                              | 520.00 | 520.00 | --                               | 520.00 | 520.00 | --                              | <b>150.00</b> | <b>150.00</b> |
| 21 Supplies and Materials                                       | --                     | 0.41  | 0.41  | --                              | 19.00  | 19.00  | --                               | 19.00  | 19.00  | --                              | 20.00         | 20.00         |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1             | Actuals<br>2010 - 2011 |             |               | Budget Estimates<br>2011 - 2012 |             |               | Revised Estimates<br>2011 - 2012 |             |               | Budget Estimates<br>2012 - 2013 |              |               |
|-------------------------------------------------------------------------|------------------------|-------------|---------------|---------------------------------|-------------|---------------|----------------------------------|-------------|---------------|---------------------------------|--------------|---------------|
|                                                                         | Non-Plan               | Plan        | Total         | Non-Plan                        | Plan        | Total         | Non-Plan                         | Plan        | Total         | Non-Plan                        | Plan         | Total         |
|                                                                         | 2                      | 3           | 4             | 5                               | 6           | 7             | 8                                | 9           | 10            | 11                              | 12           | 13            |
| 33 Subsidies                                                            | --                     | --          | --            | --                              | 500.00      | 500.00        | --                               | 500.00      | 500.00        | --                              | 128.00       | 128.00        |
| 50 Other charges                                                        | --                     | --          | --            | --                              | 1.00        | 1.00          | --                               | 1.00        | 1.00          | --                              | 2.00         | 2.00          |
| 12 Interest Subsidy Scheme under<br>Argiculture & Allied Activities (P) | --                     | 1.70        | 1.70          | --                              | 5.00        | 5.00          | --                               | 5.00        | 5.00          | --                              | <b>5.00</b>  | <b>5.00</b>   |
| 33 Subsidies                                                            | --                     | 1.70        | 1.70          | --                              | 5.00        | 5.00          | --                               | 5.00        | 5.00          | --                              | 5.00         | 5.00          |
| 13 Foot & Mouth Disease Control<br>Programme (FMD-CP) (Plan) (A)        | --                     | --          | --            | --                              | --          | --            | --                               | --          | --            | --                              | <b>8.50</b>  | <b>8.50</b>   |
| 13 Office expenses                                                      | --                     | --          | --            | --                              | --          | --            | --                               | --          | --            | --                              | 1.00         | 1.00          |
| 21 Supplies and Materials                                               | --                     | --          | --            | --                              | --          | --            | --                               | --          | --            | --                              | 5.00         | 5.00          |
| 50 Other charges                                                        | --                     | --          | --            | --                              | --          | --            | --                               | --          | --            | --                              | 2.50         | 2.50          |
| <b>102 Cattle and Buffalo Development</b>                               | <b>517.32</b>          | <b>0.49</b> | <b>517.81</b> | <b>591.85</b>                   | <b>1.30</b> | <b>593.15</b> | <b>591.85</b>                    | <b>1.30</b> | <b>593.15</b> | <b>674.77</b>                   | <b>25.80</b> | <b>700.57</b> |
| 01 Government Livestock Farm<br>(Non-Plan)                              | 177.50                 | --          | 177.50        | 205.40                          | --          | 205.40        | 205.40                           | --          | 205.40        | <b>215.90</b>                   | --           | <b>215.90</b> |
| 01 Salaries                                                             | 171.79                 | --          | 171.79        | 201.00                          | --          | 201.00        | 201.00                           | --          | 201.00        | 212.00                          | --           | 212.00        |
| 11 Domestic travel expenses                                             | 0.01                   | --          | 0.01          | 0.20                            | --          | 0.20          | 0.20                             | --          | 0.20          | 0.20                            | --           | 0.20          |
| 13 Office expenses                                                      | 2.53                   | --          | 2.53          | 2.00                            | --          | 2.00          | 2.00                             | --          | 2.00          | 2.00                            | --           | 2.00          |
| 21 Supplies and Materials                                               | 1.99                   | --          | 1.99          | 1.00                            | --          | 1.00          | 1.00                             | --          | 1.00          | 0.50                            | --           | 0.50          |
| 24 POL                                                                  | 1.18                   | --          | 1.18          | 1.20                            | --          | 1.20          | 1.20                             | --          | 1.20          | 1.20                            | --           | 1.20          |
| 05 Key Village Scheme (Non-Plan)                                        | 339.82                 | --          | 339.82        | 386.45                          | --          | 386.45        | 386.45                           | --          | 386.45        | <b>458.87</b>                   | --           | <b>458.87</b> |
| 01 Salaries                                                             | 335.36                 | --          | 335.36        | 380.00                          | --          | 380.00        | 380.00                           | --          | 380.00        | 452.00                          | --           | 452.00        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1           | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |               | Budget Estimates<br>2012 - 2013 |               |               |
|-----------------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
|                                                                       | Non-Plan               | Plan         | Total        | Non-Plan                        | Plan          | Total         | Non-Plan                         | Plan          | Total         | Non-Plan                        | Plan          | Total         |
|                                                                       | 2                      | 3            | 4            | 5                               | 6             | 7             | 8                                | 9             | 10            | 11                              | 12            | 13            |
| 03 Overtime Allowance                                                 | --                     | --           | --           | 0.15                            | --            | 0.15          | 0.15                             | --            | 0.15          | 0.15                            | --            | 0.15          |
| 11 Domestic travel expenses                                           | 0.05                   | --           | 0.05         | 1.00                            | --            | 1.00          | 1.00                             | --            | 1.00          | 0.92                            | --            | 0.92          |
| 13 Office expenses                                                    | 2.94                   | --           | 2.94         | 3.00                            | --            | 3.00          | 3.00                             | --            | 3.00          | 3.50                            | --            | 3.50          |
| 14 Rents, Rates, Taxes                                                | 0.79                   | --           | 0.79         | 1.80                            | --            | 1.80          | 1.80                             | --            | 1.80          | 1.80                            | --            | 1.80          |
| 21 Supplies and Materials                                             | 0.68                   | --           | 0.68         | 0.50                            | --            | 0.50          | 0.50                             | --            | 0.50          | 0.50                            | --            | 0.50          |
| 06 National Project for Cattle and Buffalo Breeding (Plan)(A)         | --                     | 0.44         | .44          | --                              | 0.30          | 0.30          | --                               | 0.30          | 0.30          | --                              | <b>0.30</b>   | <b>0.30</b>   |
| 13 Office expenses                                                    | --                     | 0.44         | 0.44         | --                              | 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          | --                              | <b>0.50</b>   | <b>0.50</b>   |
| 31 Grant-in-aid                                                       | --                     | --           | --           | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 0.50          | 0.50          |
| 09 Radio Frequency Identification Device for Cattle and Buffalo(Plan) | --                     | 0.05         | .05          | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | <b>25.00</b>  | <b>25.00</b>  |
| 50 Other charges                                                      | --                     | 0.05         | 0.05         | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 25.00         | 25.00         |
| <b>103 Poultry Development</b>                                        | <b>35.69</b>           | <b>39.27</b> | <b>74.96</b> | <b>43.55</b>                    | <b>453.31</b> | <b>496.86</b> | <b>43.55</b>                     | <b>453.31</b> | <b>496.86</b> | <b>46.05</b>                    | <b>230.30</b> | <b>276.35</b> |
| 01 Government Poultry Farm (Non-Plan)                                 | 35.69                  | --           | 35.69        | 43.55                           | --            | 43.55         | 43.55                            | --            | 43.55         | <b>46.05</b>                    | --            | <b>46.05</b>  |
| 01 Salaries                                                           | 31.00                  | --           | 31.00        | 41.00                           | --            | 41.00         | 41.00                            | --            | 41.00         | 44.00                           | --            | 44.00         |
| 11 Domestic travel expenses                                           | --                     | --           | --           | 0.05                            | --            | 0.05          | 0.05                             | --            | 0.05          | 0.05                            | --            | 0.05          |

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| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1                        | Actuals<br>2010 - 2011 |       |       | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |              |              |
|------------------------------------------------------------------------------------|------------------------|-------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|--------------|--------------|
|                                                                                    | 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                                                                 | 0.99                   | --    | 0.99  | 1.50                            | --     | 1.50   | 1.50                             | --     | 1.50   | 1.50                            | --           | 1.50         |
| 21 Supplies and Materials                                                          | 3.70                   | --    | 3.70  | 1.00                            | --     | 1.00   | 1.00                             | --     | 1.00   | 0.50                            | --           | 0.50         |
| 02 Government Poultry Farm (Plan)                                                  | --                     | 27.21 | 27.21 | --                              | 32.70  | 32.70  | --                               | 32.70  | 32.70  | --                              | <b>54.70</b> | <b>54.70</b> |
| 02 Wages                                                                           | --                     | 0.27  | 0.27  | --                              | 0.70   | 0.70   | --                               | 0.70   | 0.70   | --                              | 0.70         | 0.70         |
| 13 Office expenses                                                                 | --                     | 1.31  | 1.31  | --                              | 1.50   | 1.50   | --                               | 1.50   | 1.50   | --                              | 3.00         | 3.00         |
| 21 Supplies and Materials                                                          | --                     | 24.99 | 24.99 | --                              | 30.00  | 30.00  | --                               | 30.00  | 30.00  | --                              | 50.00        | 50.00        |
| 27 Minor Works                                                                     | --                     | 0.64  | 0.64  | --                              | 0.50   | 0.50   | --                               | 0.50   | 0.50   | --                              | 1.00         | 1.00         |
| 03 Asst. to Farmers for Establishment of Poultry Unit (Plan)                       | --                     | --    | --    | --                              | 200.00 | 200.00 | --                               | 200.00 | 200.00 | --                              | <b>50.00</b> | <b>50.00</b> |
| 33 Subsidies                                                                       | --                     | --    | --    | --                              | 200.00 | 200.00 | --                               | 200.00 | 200.00 | --                              | 50.00        | 50.00        |
| 04 Strengthening of Infrastructure of Govt. Poultry Farm at Ela-Old Goa (Plan) (A) | --                     | 6.58  | 6.58  | --                              | 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         |
| 21 Supplies and Materials                                                          | --                     | --    | --    | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | 5.00         | 5.00         |
| 26 Advertising and Publicity                                                       | --                     | 4.93  | 4.93  | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | 3.00         | 3.00         |
| 50 Other charges                                                                   | --                     | 1.65  | 1.65  | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 2.00         | 2.00         |
| 05 Subsidy for transport of Poultry feed. (Plan)                                   | --                     | 5.48  | 5.48  | --                              | 0.01   | 0.01   | --                               | 0.01   | 0.01   | --                              | <b>5.00</b>  | <b>5.00</b>  |
| 33 Subsidies                                                                       | --                     | 5.48  | 5.48  | --                              | 0.01   | 0.01   | --                               | 0.01   | 0.01   | --                              | 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<br><br>1    | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |               |               |
|----------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|---------------|---------------|
|                                                                | 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            |
| 06 Rural Bachyard Poultry Development Component for BPL (P)(A) | --                     | --           | --           | --                              | 10.50        | 10.50        | --                               | 10.50        | 10.50        | --                              | <b>10.50</b>  | <b>10.50</b>  |
| 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)                            | --                     | --           | --           | --                              | 200.00       | 200.00       | --                               | 200.00       | 200.00       | --                              | <b>100.00</b> | <b>100.00</b> |
| 33 Subsidies                                                   | --                     | --           | --           | --                              | 200.00       | 200.00       | --                               | 200.00       | 200.00       | --                              | 100.00        | 100.00        |
| <b>104 Livestock Health &amp; Disease Control (LH&amp;DC)</b>  | --                     | --           | --           | --                              | --           | --           | --                               | --           | --           | --                              | <b>5.00</b>   | <b>5.00</b>   |
| 02 National Animal Disease Reporting System (NADRAS) (P) (A)   | --                     | --           | --           | --                              | --           | --           | --                               | --           | --           | --                              | <b>5.00</b>   | <b>5.00</b>   |
| 21 Supplies and Materials                                      | --                     | --           | --           | --                              | --           | --           | --                               | --           | --           | --                              | 2.00          | 2.00          |
| 26 Advertising and Publicity                                   | --                     | --           | --           | --                              | --           | --           | --                               | --           | --           | --                              | 3.00          | 3.00          |
| <b>105 Piggery Development</b>                                 | <b>5.00</b>            | <b>42.28</b> | <b>47.28</b> | <b>15.05</b>                    | <b>43.60</b> | <b>58.65</b> | <b>15.05</b>                     | <b>43.60</b> | <b>58.65</b> | <b>10.05</b>                    | <b>76.10</b>  | <b>86.15</b>  |
| 01 Government Piggery Farm (Non-Plan)                          | 5.00                   | --           | 5.00         | 15.05                           | --           | 15.05        | 15.05                            | --           | 15.05        | <b>10.05</b>                    | --            | <b>10.05</b>  |
| 01 Salaries                                                    | 5.00                   | --           | 5.00         | 15.00                           | --           | 15.00        | 15.00                            | --           | 15.00        | 10.00                           | --            | 10.00         |
| 11 Domestic travel expenses                                    | --                     | --           | --           | 0.05                            | --           | 0.05         | 0.05                             | --           | 0.05         | 0.05                            | --            | 0.05          |
| 02 Government Piggery Farm (Plan)                              | --                     | 41.87        | 41.87        | --                              | 41.60        | 41.60        | --                               | 41.60        | 41.60        | --                              | <b>74.10</b>  | <b>74.10</b>  |
| 01 Salaries                                                    | --                     | 24.15        | 24.15        | --                              | 29.50        | 29.50        | --                               | 29.50        | 29.50        | --                              | 57.00         | 57.00         |
| 11 Domestic travel expenses                                    | --                     | 0.03         | 0.03         | --                              | 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<br><br>1       | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |               |               |
|-------------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|---------------|---------------|
|                                                                   | 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                                                | --                     | 1.00         | 1.00         | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00          | 1.00          |
| 21 Supplies and Materials                                         | --                     | 16.69        | 16.69        | --                              | 10.00        | 10.00        | --                               | 10.00        | 10.00        | --                              | 15.00         | 15.00         |
| 27 Minor Works                                                    | --                     | --           | --           | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00          | 1.00          |
| 03 Assistance to Farmers for Establishment of Piggery Unit (Plan) | --                     | 0.41         | .41          | --                              | 2.00         | 2.00         | --                               | 2.00         | 2.00         | --                              | <b>2.00</b>   | <b>2.00</b>   |
| 33 Subsidies                                                      | --                     | 0.41         | 0.41         | --                              | 2.00         | 2.00         | --                               | 2.00         | 2.00         | --                              | 2.00          | 2.00          |
| <b>107 Fodder and Feed Development</b>                            | <b>28.41</b>           | <b>67.32</b> | <b>95.73</b> | <b>33.50</b>                    | <b>64.30</b> | <b>97.80</b> | <b>33.50</b>                     | <b>64.30</b> | <b>97.80</b> | <b>37.00</b>                    | <b>133.24</b> | <b>170.24</b> |
| 01 Fodder Demonstration and Extension (Plan)(A)                   | --                     | 66.07        | 66.07        | --                              | 62.30        | 62.30        | --                               | 62.30        | 62.30        | --                              | <b>130.94</b> | <b>130.94</b> |
| 01 Salaries                                                       | --                     | 50.71        | 50.71        | --                              | 51.00        | 51.00        | --                               | 51.00        | 51.00        | --                              | 79.64         | 79.64         |
| 03 Overtime Allowance                                             | --                     | --           | --           | --                              | 0.20         | 0.20         | --                               | 0.20         | 0.20         | --                              | 0.20          | 0.20          |
| 11 Domestic travel expenses                                       | --                     | --           | --           | --                              | 0.10         | 0.10         | --                               | 0.10         | 0.10         | --                              | 0.10          | 0.10          |
| 13 Office expenses                                                | --                     | 0.49         | 0.49         | --                              | 0.50         | 0.50         | --                               | 0.50         | 0.50         | --                              | 1.00          | 1.00          |
| 21 Supplies and Materials                                         | --                     | 14.87        | 14.87        | --                              | 10.50        | 10.50        | --                               | 10.50        | 10.50        | --                              | 50.00         | 50.00         |
| 02 Assistance to Farmers for cultivation of Green Fodder (Plan)   | --                     | 1.25         | 1.25         | --                              | 2.00         | 2.00         | --                               | 2.00         | 2.00         | --                              | <b>2.30</b>   | <b>2.30</b>   |
| 33 Subsidies                                                      | --                     | 1.25         | 1.25         | --                              | 2.00         | 2.00         | --                               | 2.00         | 2.00         | --                              | 2.30          | 2.30          |
| 03 Fodder Demonstration and Extension (Non-Plan)                  | 28.41                  | --           | 28.41        | 33.50                           | --           | 33.50        | 33.50                            | --           | 33.50        | <b>37.00</b>                    | --            | <b>37.00</b>  |
| 01 Salaries                                                       | 26.61                  | --           | 26.61        | 31.50                           | --           | 31.50        | 31.50                            | --           | 31.50        | 35.00                           | --            | 35.00         |
| 13 Office expenses                                                | 0.99                   | --           | 0.99         | 1.00                            | --           | 1.00         | 1.00                             | --           | 1.00         | 1.50                            | --            | 1.50          |



## DEMAND NO. 65

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2010 - 2011 |              |               | Budget Estimates<br>2011 - 2012 |              |               | Revised Estimates<br>2011 - 2012 |              |               | Budget Estimates<br>2012 - 2013 |              |               |
|-------------------------------------------------------------|------------------------|--------------|---------------|---------------------------------|--------------|---------------|----------------------------------|--------------|---------------|---------------------------------|--------------|---------------|
|                                                             | 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                                   | 0.81                   | --           | 0.81          | 1.00                            | --           | 1.00          | 1.00                             | --           | 1.00          | 0.50                            | --           | 0.50          |
| <b>109 Extension and Training</b>                           | <b>58.93</b>           | <b>14.63</b> | <b>73.56</b>  | <b>67.20</b>                    | <b>27.19</b> | <b>94.39</b>  | <b>67.20</b>                     | <b>27.19</b> | <b>94.39</b>  | <b>72.20</b>                    | <b>47.60</b> | <b>119.80</b> |
| 02 Training and Extension Service (Non-Plan)                | 58.93                  | --           | 58.93         | 67.20                           | --           | 67.20         | 67.20                            | --           | 67.20         | <b>72.20</b>                    | --           | <b>72.20</b>  |
| 01 Salaries                                                 | 58.93                  | --           | 58.93         | 67.00                           | --           | 67.00         | 67.00                            | --           | 67.00         | 72.00                           | --           | 72.00         |
| 11 Domestic travel expenses                                 | --                     | --           | --            | 0.20                            | --           | 0.20          | 0.20                             | --           | 0.20          | 0.20                            | --           | 0.20          |
| 03 Training and Extension Service (Plan)                    | --                     | 14.63        | 14.63         | --                              | 27.19        | 27.19         | --                               | 27.19        | 27.19         | --                              | <b>47.60</b> | <b>47.60</b>  |
| 13 Office expenses                                          | --                     | 1.08         | 1.08          | --                              | 1.50         | 1.50          | --                               | 1.50         | 1.50          | --                              | 2.50         | 2.50          |
| 21 Supplies and Materials                                   | --                     | --           | --            | --                              | 0.10         | 0.10          | --                               | 0.10         | 0.10          | --                              | 0.10         | 0.10          |
| 26 Advertising and Publicity                                | --                     | 1.81         | 1.81          | --                              | 5.00         | 5.00          | --                               | 5.00         | 5.00          | --                              | 15.00        | 15.00         |
| 34 Scholarships/Stipend                                     | --                     | --           | --            | --                              | 0.50         | 0.50          | --                               | 0.50         | 0.50          | --                              | 10.00        | 10.00         |
| 50 Other charges                                            | --                     | 11.74        | 11.74         | --                              | 20.09        | 20.09         | --                               | 20.09        | 20.09         | --                              | 20.00        | 20.00         |
| <b>111 Meat Processing</b>                                  | <b>172.00</b>          | <b>--</b>    | <b>172.00</b> | <b>156.00</b>                   | <b>--</b>    | <b>156.00</b> | <b>381.07</b>                    | <b>--</b>    | <b>381.07</b> | <b>158.00</b>                   | <b>--</b>    | <b>158.00</b> |
| 02 Assistance to Goa Meat Complex Ltd. (Non-Plan)           | 172.00                 | --           | 172.00        | 156.00                          | --           | 156.00        | 381.07                           | --           | 381.07        | <b>158.00</b>                   | --           | <b>158.00</b> |
| 31 Grant-in-aid                                             | 172.00                 | --           | 172.00        | 156.00                          | --           | 156.00        | 381.07                           | --           | 381.07        | 158.00                          | --           | 158.00        |
| <b>113 Administrative Investigations and Statistics</b>     | <b>21.04</b>           | <b>16.49</b> | <b>37.53</b>  | <b>31.60</b>                    | <b>21.20</b> | <b>52.80</b>  | <b>31.60</b>                     | <b>21.20</b> | <b>52.80</b>  | <b>33.60</b>                    | <b>64.00</b> | <b>97.60</b>  |
| 01 Statistical Cell (Plan)(A)                               | --                     | 16.49        | 16.49         | --                              | 21.00        | 21.00         | --                               | 21.00        | 21.00         | --                              | <b>24.00</b> | <b>24.00</b>  |
| 01 Salaries                                                 | --                     | 15.57        | 15.57         | --                              | 17.00        | 17.00         | --                               | 17.00        | 17.00         | --                              | 20.00        | 20.00         |

## 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<br><br>1 | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |              |              |
|-------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
|                                                             | 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                                          | --                     | 0.48         | 0.48         | --                              | 3.00         | 3.00         | --                               | 3.00         | 3.00         | --                              | 3.00         | 3.00         |
| 02 Statistical Cell (Non-Plan)                              | 21.04                  | --           | 21.04        | 31.60                           | --           | 31.60        | 31.60                            | --           | 31.60        | <b>33.60</b>                    | --           | <b>33.60</b> |
| 01 Salaries                                                 | 20.85                  | --           | 20.85        | 30.00                           | --           | 30.00        | 30.00                            | --           | 30.00        | 32.00                           | --           | 32.00        |
| 11 Domestic travel expenses                                 | 0.19                   | --           | 0.19         | 0.30                            | --           | 0.30         | 0.30                             | --           | 0.30         | 0.30                            | --           | 0.30         |
| 13 Office expenses                                          | --                     | --           | --           | 1.30                            | --           | 1.30         | 1.30                             | --           | 1.30         | 1.30                            | --           | 1.30         |
| 03 Livetsock Census (Plan)(A)                               | --                     | --           | --           | --                              | 0.20         | 0.20         | --                               | 0.20         | 0.20         | --                              | <b>40.00</b> | <b>40.00</b> |
| 13 Office expenses                                          | --                     | --           | --           | --                              | 0.10         | 0.10         | --                               | 0.10         | 0.10         | --                              | 12.00        | 12.00        |
| 28 Professional Services                                    | --                     | --           | --           | --                              | 0.10         | 0.10         | --                               | 0.10         | 0.10         | --                              | 28.00        | 28.00        |
| <b>789 Special Component Plan for Scheduled Caste</b>       | --                     | <b>1.27</b>  | <b>1.27</b>  | --                              | <b>19.80</b> | <b>19.80</b> | --                               | <b>19.80</b> | <b>19.80</b> | --                              | <b>37.98</b> | <b>37.98</b> |
| 01 Scheduled Castes Development Scheme(Plan)                | --                     | 1.27         | 1.27         | --                              | 19.80        | 19.80        | --                               | 19.80        | 19.80        | --                              | <b>37.98</b> | <b>37.98</b> |
| 21 Supplies and Materials                                   | --                     | 1.27         | 1.27         | --                              | 9.00         | 9.00         | --                               | 9.00         | 9.00         | --                              | 20.00        | 20.00        |
| 33 Subsidies                                                | --                     | --           | --           | --                              | 5.00         | 5.00         | --                               | 5.00         | 5.00         | --                              | 11.98        | 11.98        |
| 50 Other charges                                            | --                     | --           | --           | --                              | 5.80         | 5.80         | --                               | 5.80         | 5.80         | --                              | 6.00         | 6.00         |
| <b>796 Tribal Area Sub-Plan</b>                             | --                     | <b>21.17</b> | <b>21.17</b> | --                              | <b>70.27</b> | <b>70.27</b> | --                               | <b>70.27</b> | <b>70.27</b> | --                              | <b>90.89</b> | <b>90.89</b> |
| 01 Scheduled Tribe Development Scheme (Plan)                | --                     | 21.17        | 21.17        | --                              | 70.27        | 70.27        | --                               | 70.27        | 70.27        | --                              | <b>90.89</b> | <b>90.89</b> |
| 13 Office expenses                                          | --                     | --           | --           | --                              | 0.26         | 0.26         | --                               | 0.26         | 0.26         | --                              | 10.88        | 10.88        |

# 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    | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |              |              |
|-------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
|                                                       | 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                             | --                     | 11.75        | 11.75        | --                              | 45.00        | 45.00        | --                               | 45.00        | 45.00        | --                              | 50.00        | 50.00        |
| 31 Grant-in-aid                                       | --                     | --           | --           | --                              | 0.01         | 0.01         | --                               | 0.01         | 0.01         | --                              | 0.01         | 0.01         |
| 33 Subsidies                                          | --                     | 1.70         | 1.70         | --                              | 5.00         | 5.00         | --                               | 5.00         | 5.00         | --                              | 20.00        | 20.00        |
| 50 Other charges                                      | --                     | 7.72         | 7.72         | --                              | 20.00        | 20.00        | --                               | 20.00        | 20.00        | --                              | 10.00        | 10.00        |
| <b>800 Other Expenditure</b>                          | <b>0.05</b>            | <b>20.97</b> | <b>21.02</b> | <b>0.13</b>                     | <b>29.23</b> | <b>29.36</b> | <b>0.13</b>                      | <b>29.23</b> | <b>29.36</b> | <b>0.13</b>                     | <b>32.40</b> | <b>32.53</b> |
| 02 Professional Efficiency Development (Plan)(A)      | --                     | 12.65        | 12.65        | --                              | 13.10        | 13.10        | --                               | 13.10        | 13.10        | --                              | <b>16.27</b> | <b>16.27</b> |
| 11 Domestic travel expenses                           | --                     | --           | --           | --                              | 0.10         | 0.10         | --                               | 0.10         | 0.10         | --                              | 0.27         | 0.27         |
| 13 Office expenses                                    | --                     | 1.45         | 1.45         | --                              | 1.50         | 1.50         | --                               | 1.50         | 1.50         | --                              | 2.00         | 2.00         |
| 34 Scholarships/Stipend                               | --                     | 11.20        | 11.20        | --                              | 11.50        | 11.50        | --                               | 11.50        | 11.50        | --                              | 14.00        | 14.00        |
| 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                                    | 0.04                   | --           | 0.04         | 0.10                            | --           | 0.10         | 0.10                             | --           | 0.10         | 0.10                            | --           | 0.10         |
| 28 Professional Services                              | 0.01                   | --           | 0.01         | 0.03                            | --           | 0.03         | 0.03                             | --           | 0.03         | 0.03                            | --           | 0.03         |
| 04 Special Component Plan for Scheduled Castes (Plan) | --                     | 1.06         | 1.06         | --                              | 2.01         | 2.01         | --                               | 2.01         | 2.01         | --                              | <b>2.01</b>  | <b>2.01</b>  |
| 13 Office expenses                                    | --                     | 0.48         | 0.48         | --                              | 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                                      | --                     | 0.58         | 0.58         | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00         | 1.00         |

**DEMAND NO. 65**

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

(Rs. in lakhs)

[illegible]

## 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<br><br>1 | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |                |                | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|                                                             | 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                                                 | -0.08                  | --            | -0.08         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 50 Other charges                                            | --                     | -0.18         | -0.18         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 10 Deduct - Recoveries of overpayment of previous year      | --                     | -0.03         | -0.03         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| 13 Office expenses                                          | --                     | -0.03         | -0.03         | --                              | --             | --             | --                               | --             | --             | --                              | --             | --             |
| <b>2404 Dairy Development</b>                               | <b>16.78</b>           | <b>711.96</b> | <b>728.74</b> | <b>21.40</b>                    | <b>1453.00</b> | <b>1474.40</b> | <b>21.40</b>                     | <b>1453.00</b> | <b>1474.40</b> | <b>25.40</b>                    | <b>3885.39</b> | <b>3910.79</b> |
| <b>102 Dairy Development Projects</b>                       | <b>16.78</b>           | <b>681.70</b> | <b>698.48</b> | <b>21.40</b>                    | <b>1385.03</b> | <b>1406.43</b> | <b>21.40</b>                     | <b>1385.03</b> | <b>1406.43</b> | <b>25.40</b>                    | <b>3606.41</b> | <b>3631.81</b> |
| 01 Rural Dairy Extension (Plan)                             | --                     | 7.05          | 7.05          | --                              | 16.10          | 16.10          | --                               | 16.10          | 16.10          | --                              | <b>26.10</b>   | <b>26.10</b>   |
| 13 Office expenses                                          | --                     | 4.36          | 4.36          | --                              | 6.00           | 6.00           | --                               | 6.00           | 6.00           | --                              | 8.00           | 8.00           |
| 21 Supplies and Materials                                   | --                     | 0.69          | 0.69          | --                              | 2.00           | 2.00           | --                               | 2.00           | 2.00           | --                              | 10.00          | 10.00          |
| 31 Grant-in-aid                                             | --                     | --            | --            | --                              | 0.10           | 0.10           | --                               | 0.10           | 0.10           | --                              | 0.10           | 0.10           |
| 33 Subsidies                                                | --                     | 1.30          | 1.30          | --                              | 7.00           | 7.00           | --                               | 7.00           | 7.00           | --                              | 7.00           | 7.00           |
| 50 Other charges                                            | --                     | 0.70          | 0.70          | --                              | 1.00           | 1.00           | --                               | 1.00           | 1.00           | --                              | 1.00           | 1.00           |
| 02 Rural Dairy Extension (Non-Plan)                         | 16.78                  | --            | 16.78         | 21.40                           | --             | 21.40          | 21.40                            | --             | 21.40          | <b>25.40</b>                    | --             | <b>25.40</b>   |
| 01 Salaries                                                 | 16.40                  | --            | 16.40         | 21.00                           | --             | 21.00          | 21.00                            | --             | 21.00          | 25.00                           | --             | 25.00          |
| 13 Office expenses                                          | 0.38                   | --            | 0.38          | 0.40                            | --             | 0.40           | 0.40                             | --             | 0.40           | 0.40                            | --             | 0.40           |
| 03 Special Calf Rearing Scheme (Plan)                       | --                     | 6.74          | 6.74          | --                              | 522.00         | 522.00         | --                               | 522.00         | 522.00         | --                              | <b>250.00</b>  | <b>250.00</b>  |
| 21 Supplies and Materials                                   | --                     | --            | --            | --                              | 22.00          | 22.00          | --                               | 22.00          | 22.00          | --                              | 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<br><br>1 | Actuals<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|----------------|----------------|
|                                                             | 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                                                | --                     | 6.74   | 6.74   | --                              | 500.00 | 500.00 | --                               | 500.00 | 500.00 | --                              | 220.00         | 220.00         |
| 04 Incentives to Milk Producers (Plan)                      | --                     | 101.26 | 101.26 | --                              | 182.00 | 182.00 | --                               | 182.00 | 182.00 | --                              | <b>1503.00</b> | <b>1503.00</b> |
| 13 Office expenses                                          | --                     | 1.97   | 1.97   | --                              | 2.00   | 2.00   | --                               | 2.00   | 2.00   | --                              | 3.00           | 3.00           |
| 33 Subsidies                                                | --                     | 99.29  | 99.29  | --                              | 180.00 | 180.00 | --                               | 180.00 | 180.00 | --                              | 1500.00        | 1500.00        |
| 05 Replacement of Animal Stock (Plan)                       | --                     | 0.33   | .33    | --                              | 0.31   | 0.31   | --                               | 0.31   | 0.31   | --                              | <b>0.31</b>    | <b>0.31</b>    |
| 21 Supplies and Materials                                   | --                     | --     | --     | --                              | 0.10   | 0.10   | --                               | 0.10   | 0.10   | --                              | 0.10           | 0.10           |
| 50 Other charges                                            | --                     | 0.33   | 0.33   | --                              | 0.21   | 0.21   | --                               | 0.21   | 0.21   | --                              | 0.21           | 0.21           |
| 06 Government Livestock Farm (P)                            | --                     | 231.98 | 231.98 | --                              | 253.62 | 253.62 | --                               | 253.62 | 253.62 | --                              | <b>417.00</b>  | <b>417.00</b>  |
| 01 Salaries                                                 | --                     | 156.35 | 156.35 | --                              | 170.12 | 170.12 | --                               | 170.12 | 170.12 | --                              | 300.00         | 300.00         |
| 02 Wages                                                    | --                     | 2.99   | 2.99   | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | 3.50           | 3.50           |
| 11 Domestic travel expenses                                 | --                     | 0.05   | 0.05   | --                              | 0.50   | 0.50   | --                               | 0.50   | 0.50   | --                              | 0.50           | 0.50           |
| 13 Office expenses                                          | --                     | 2.66   | 2.66   | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | 3.00           | 3.00           |
| 21 Supplies and Materials                                   | --                     | 69.93  | 69.93  | --                              | 70.00  | 70.00  | --                               | 70.00  | 70.00  | --                              | 100.00         | 100.00         |
| 27 Minor Works                                              | --                     | --     | --     | --                              | 7.00   | 7.00   | --                               | 7.00   | 7.00   | --                              | 10.00          | 10.00          |
| 07 Key Village Scheme (P)                                   | --                     | 116.84 | 116.84 | --                              | 148.00 | 148.00 | --                               | 148.00 | 148.00 | --                              | <b>191.00</b>  | <b>191.00</b>  |
| 01 Salaries                                                 | --                     | 94.30  | 94.30  | --                              | 110.00 | 110.00 | --                               | 110.00 | 110.00 | --                              | 130.00         | 130.00         |
| 02 Wages                                                    | --                     | 0.24   | 0.24   | --                              | 0.50   | 0.50   | --                               | 0.50   | 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<br><br>1 | Actuals<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|----------------|----------------|
|                                                             | 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                                          | --                     | --     | --     | --                              | 1.50   | 1.50   | --                               | 1.50   | 1.50   | --                              | 2.50           | 2.50           |
| 14 Rents, Rates, Taxes                                      | --                     | 2.14   | 2.14   | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | 4.00           | 4.00           |
| 21 Supplies and Materials                                   | --                     | 20.16  | 20.16  | --                              | 30.00  | 30.00  | --                               | 30.00  | 30.00  | --                              | 50.00          | 50.00          |
| 27 Minor Works                                              | --                     | --     | --     | --                              | 3.00   | 3.00   | --                               | 3.00   | 3.00   | --                              | 4.00           | 4.00           |
| 08 Special Live Stock Breeding Programme (P)                | --                     | 160.28 | 160.28 | --                              | 181.00 | 181.00 | --                               | 181.00 | 181.00 | --                              | <b>217.00</b>  | <b>217.00</b>  |
| 01 Salaries                                                 | --                     | 159.57 | 159.57 | --                              | 180.00 | 180.00 | --                               | 180.00 | 180.00 | --                              | 215.00         | 215.00         |
| 03 Overtime Allowance                                       | --                     | 0.03   | 0.03   | --                              | 0.20   | 0.20   | --                               | 0.20   | 0.20   | --                              | 0.20           | 0.20           |
| 11 Domestic travel expenses                                 | --                     | 0.18   | 0.18   | --                              | 0.20   | 0.20   | --                               | 0.20   | 0.20   | --                              | 0.20           | 0.20           |
| 13 Office expenses                                          | --                     | 0.50   | 0.50   | --                              | 0.50   | 0.50   | --                               | 0.50   | 0.50   | --                              | 1.50           | 1.50           |
| 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)    | --                     | --     | --     | --                              | 1.00   | 1.00   | --                               | 1.00   | 1.00   | --                              | <b>1.00</b>    | <b>1.00</b>    |
| 31 Grant-in-aid                                             | --                     | --     | --     | --                              | 1.00   | 1.00   | --                               | 1.00   | 1.00   | --                              | 1.00           | 1.00           |
| 11 Kamdhenu (Plan)                                          | --                     | 57.22  | 57.22  | --                              | 80.00  | 80.00  | --                               | 80.00  | 80.00  | --                              | <b>1000.00</b> | <b>1000.00</b> |
| 33 Subsidies                                                | --                     | 57.22  | 57.22  | --                              | 80.00  | 80.00  | --                               | 80.00  | 80.00  | --                              | 1000.00        | 1000.00        |

**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)

[illegible]



## 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<br><br>1 | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |              |              |
|-------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
|                                                             | 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           |
| 06 Deduct - Recoveries of overpayment of previous year      | --                     | -0.01        | -.01         | --                              | --           | --           | --                               | --           | --           | --                              | --           | --           |
| 01 Salaries                                                 | --                     | -0.01        | -0.01        | --                              | --           | --           | --                               | --           | --           | --                              | --           | --           |
| <b>2415 Agricultural Research and Education</b>             | <b>6.74</b>            | <b>--</b>    | <b>6.74</b>  | <b>9.30</b>                     | <b>--</b>    | <b>9.30</b>  | <b>9.30</b>                      | <b>--</b>    | <b>9.30</b>  | <b>21.30</b>                    | <b>--</b>    | <b>21.30</b> |
| <b>03 Animal Husbandry</b>                                  | <b>6.74</b>            | <b>--</b>    | <b>6.74</b>  | <b>9.30</b>                     | <b>--</b>    | <b>9.30</b>  | <b>9.30</b>                      | <b>--</b>    | <b>9.30</b>  | <b>21.30</b>                    | <b>--</b>    | <b>21.30</b> |
| <b>800 Other Expenditure</b>                                | <b>6.74</b>            | <b>--</b>    | <b>6.74</b>  | <b>9.30</b>                     | <b>--</b>    | <b>9.30</b>  | <b>9.30</b>                      | <b>--</b>    | <b>9.30</b>  | <b>21.30</b>                    | <b>--</b>    | <b>21.30</b> |
| 03 Clinical Investigation Unit (Non-Plan)                   | 6.74                   | --           | 6.74         | 9.30                            | --           | 9.30         | 9.30                             | --           | 9.30         | <b>21.30</b>                    | <b>--</b>    | <b>21.30</b> |
| 01 Salaries                                                 | 6.28                   | --           | 6.28         | 9.00                            | --           | 9.00         | 9.00                             | --           | 9.00         | 21.00                           | --           | 21.00        |
| 11 Domestic travel expenses                                 | --                     | --           | --           | 0.10                            | --           | 0.10         | 0.10                             | --           | 0.10         | 0.10                            | --           | 0.10         |
| 13 Office expenses                                          | 0.46                   | --           | 0.46         | 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>--</b>              | <b>48.42</b> | <b>48.42</b> | <b>--</b>                       | <b>69.00</b> | <b>69.00</b> | <b>--</b>                        | <b>69.00</b> | <b>69.00</b> | <b>--</b>                       | <b>79.50</b> | <b>79.50</b> |
| <b>01 Western Ghats</b>                                     | <b>--</b>              | <b>48.42</b> | <b>48.42</b> | <b>--</b>                       | <b>69.00</b> | <b>69.00</b> | <b>--</b>                        | <b>69.00</b> | <b>69.00</b> | <b>--</b>                       | <b>79.50</b> | <b>79.50</b> |
| <b>800 Other Expenditure</b>                                | <b>--</b>              | <b>48.42</b> | <b>48.42</b> | <b>--</b>                       | <b>69.00</b> | <b>69.00</b> | <b>--</b>                        | <b>69.00</b> | <b>69.00</b> | <b>--</b>                       | <b>79.50</b> | <b>79.50</b> |
| 01 Dairy Development (Plan)                                 | --                     | 48.42        | 48.42        | --                              | 69.00        | 69.00        | --                               | 69.00        | 69.00        | --                              | <b>79.50</b> | <b>79.50</b> |
| 01 Salaries                                                 | --                     | 40.23        | 40.23        | --                              | 45.00        | 45.00        | --                               | 45.00        | 45.00        | --                              | 52.00        | 52.00        |
| 11 Domestic travel expenses                                 | --                     | 0.04         | 0.04         | --                              | 0.50         | 0.50         | --                               | 0.50         | 0.50         | --                              | 0.50         | 0.50         |
| 13 Office expenses                                          | --                     | 3.06         | 3.06         | --                              | 4.00         | 4.00         | --                               | 4.00         | 4.00         | --                              | 5.00         | 5.00         |
| 21 Supplies and Materials                                   | --                     | --           | --           | --                              | 10.00        | 10.00        | --                               | 10.00        | 10.00        | --                              | 12.00        | 12.00        |

## 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<br><br>1                    | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |               | Budget Estimates<br>2012 - 2013 |               |               |
|--------------------------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
|                                                                                | 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                                                                   | --                     | 5.09         | 5.09         | --                              | 9.50          | 9.50          | --                               | 9.50          | 9.50          | --                              | 10.00         | 10.00         |
| <b>4403 Capital Outlay on Animal Husbandry</b>                                 | --                     | <b>87.47</b> | <b>87.47</b> | --                              | <b>285.00</b> | <b>285.00</b> | --                               | <b>285.00</b> | <b>285.00</b> | --                              | <b>435.00</b> | <b>435.00</b> |
| <b>102 Cattle and Buffalo Development</b>                                      | --                     | <b>79.76</b> | <b>79.76</b> | --                              | <b>155.00</b> | <b>155.00</b> | --                               | <b>155.00</b> | <b>155.00</b> | --                              | <b>305.00</b> | <b>305.00</b> |
| 02 Construction of Hospital and Residental Quarters for A.H.Staff (Plan)       | --                     | 78.42        | 78.42        | --                              | 150.00        | 150.00        | --                               | 150.00        | 150.00        | --                              | <b>300.00</b> | <b>300.00</b> |
| 53 Major Works                                                                 | --                     | 78.42        | 78.42        | --                              | 150.00        | 150.00        | --                               | 150.00        | 150.00        | --                              | 300.00        | 300.00        |
| 05 Construction of Cattle Sheds                                                | --                     | 1.34         | 1.34         | --                              | 5.00          | 5.00          | --                               | 5.00          | 5.00          | --                              | <b>5.00</b>   | <b>5.00</b>   |
| 53 Major Works                                                                 | --                     | 1.34         | 1.34         | --                              | 5.00          | 5.00          | --                               | 5.00          | 5.00          | --                              | 5.00          | 5.00          |
| <b>103 Poultry Development</b>                                                 | --                     | <b>7.71</b>  | <b>7.71</b>  | --                              | <b>10.00</b>  | <b>10.00</b>  | --                               | <b>10.00</b>  | <b>10.00</b>  | --                              | <b>10.00</b>  | <b>10.00</b>  |
| 01 Strengthening f Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A) | --                     | 7.71         | 7.71         | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | <b>10.00</b>  | <b>10.00</b>  |
| 53 Major Works                                                                 | --                     | 7.71         | 7.71         | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | 10.00         | 10.00         |
| <b>796 Tribal Area Sub-Plan</b>                                                | --                     | --           | --           | --                              | <b>120.00</b> | <b>120.00</b> | --                               | <b>120.00</b> | <b>120.00</b> | --                              | <b>120.00</b> | <b>120.00</b> |
| 01 Schedule Tribe Development Scheme (Plan)                                    | --                     | --           | --           | --                              | 120.00        | 120.00        | --                               | 120.00        | 120.00        | --                              | <b>120.00</b> | <b>120.00</b> |
| 53 Major Works                                                                 | --                     | --           | --           | --                              | 120.00        | 120.00        | --                               | 120.00        | 120.00        | --                              | 120.00        | 120.00        |