

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 65 [2403, 2404, 2415, 2551, 4403]	1730.65	4991.94	6722.59	2341.15	10180.50	12521.65	2341.15	9210.50	11551.65	2503.65	12027.27	14530.92
2403 Animal Husbandry	1680.79	694.93	2375.72	2255.45	2560.71	4816.16	2255.45	2400.71	4656.16	2417.95	2498.91	4916.86
001 Direction and Administration	230.84	86.28	317.12	248.00	149.00	397.00	248.00	149.00	397.00	292.00	134.50	426.50
01 Direction (Non-Plan)	230.84	--	230.84	248.00	--	248.00	248.00	--	248.00	292.00	--	292.00
01 Salaries	226.22	--	226.22	240.00	--	240.00	240.00	--	240.00	280.00	--	280.00
02 Wages	0.32	--	0.32	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
11 Domestic travel expenses	0.47	--	0.47	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	3.83	--	3.83	7.00	--	7.00	7.00	--	7.00	10.00	--	10.00
02 Direction (Plan)	--	86.28	86.28	--	149.00	149.00	--	149.00	149.00	--	134.50	134.50
01 Salaries	--	78.58	78.58	--	120.00	120.00	--	120.00	120.00	--	110.00	110.00
11 Domestic travel expenses	--	0.09	0.09	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	7.61	7.61	--	22.00	22.00	--	22.00	22.00	--	18.00	18.00
51 Motor vehicles	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
101 Veterinary Services and Animal Health	284.14	297.93	582.07	378.25	925.70	1303.95	378.25	857.70	1235.95	411.25	946.90	1358.15
01 Rinderpet Eradication (Plan)(A)	--	93.35	93.35	--	129.80	129.80	--	129.80	129.80	--	127.30	127.30
01 Salaries	--	92.08	92.08	--	118.00	118.00	--	118.00	118.00	--	118.00	118.00
02 Wages	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.22	0.22	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	1.05	1.05	--	3.00	3.00	--	3.00	3.00	--	2.50	2.50
21 Supplies and Materials	--	--	--	--	3.50	3.50	--	3.50	3.50	--	3.00	3.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
03 Rinderpest Eradication (Non-Plan)	35.81	--	35.81	41.70	--	41.70	41.70	--	41.70	51.70	--	51.70
01 Salaries	34.79	--	34.79	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	1.00	--	1.00	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
06 Veterinary Dispensaries and Hospitals (Non-Plan)	248.33	--	248.33	336.55	--	336.55	336.55	--	336.55	359.55	--	359.55
01 Salaries	242.12	--	242.12	324.00	--	324.00	324.00	--	324.00	345.00	--	345.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.45	--	0.45	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	3.00	--	3.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
14 Rents, Rates, Taxes	2.61	--	2.61	6.00	--	6.00	6.00	--	6.00	8.00	--	8.00
21 Supplies and Materials	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Veterinary Dispensaries and Hospitals (Plan)	--	153.67	153.67	--	337.10	337.10	--	337.10	337.10	--	357.10	357.10

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	9.38	9.38	--	85.00	85.00	--	85.00	85.00	--	85.00	85.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	10.10	10.10	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
21 Supplies and Materials	--	131.46	131.46	--	230.00	230.00	--	230.00	230.00	--	250.00	250.00
27 Minor Works	--	2.73	2.73	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
09 Assistance to State for control of Animal Disease (Plan) (A)	--	24.36	24.36	--	54.00	54.00	--	54.00	54.00	--	54.00	54.00
11 Domestic travel expenses	--	0.82	0.82	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	0.37	0.37	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	20.40	20.40	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
27 Minor Works	--	0.15	0.15	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	2.62	2.62	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
10 Clinical Investigation Unit(P)	--	2.91	2.91	--	10.80	10.80	--	10.80	10.80	--	11.50	11.50
13 Office expenses	--	2.91	2.91	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	2.30	2.30	--	2.30	2.30	--	2.00	2.00
11 Breeding of Local Cows Scheme (Plan)	--	19.82	19.82	--	25.00	25.00	--	7.00	7.00	--	22.00	22.00
21 Supplies and Materials	--	1.91	1.91	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	17.91	17.91	--	18.00	18.00	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Interest Subsidy Scheme under Argiculture & Allied Activities (P)	--	3.14	3.14	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
33 Subsidies	--	3.14	3.14	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (Plan) (A)	--	0.68	.68	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
13 Office expenses	--	0.68	0.68	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Dhoodgram Yojana (P)	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
15 Scheme for Rescue Animal Welfare (P)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
31 Grant-in-aid	--	--	--	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
16 Gopal Ratna Award (P)	--	--	--	--	--	--	--	--	--	--	2.00	2.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	1.00	1.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1.00	1.00
102 Cattle and Buffalo Development	670.77	20.05	690.82	905.87	60.30	966.17	905.87	45.30	951.17	945.17	65.30	1010.47
01 Government Livestock Farm (Non-Plan)	237.02	--	237.02	310.70	--	310.70	310.70	--	310.70	324.00	--	324.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	233.50	--	233.50	304.00	--	304.00	304.00	--	304.00	315.00	--	315.00
11 Domestic travel expenses	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
13 Office expenses	1.97	--	1.97	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
24 POL	1.54	--	1.54	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
05 Key Village Scheme (Non-Plan)	433.75	--	433.75	595.17	--	595.17	595.17	--	595.17	621.17	--	621.17
01 Salaries	428.85	--	428.85	588.00	--	588.00	588.00	--	588.00	608.00	--	608.00
03 Overtime Allowance	0.06	--	0.06	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.36	--	0.36	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	3.00	--	3.00	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00
14 Rents, Rates, Taxes	1.48	--	1.48	2.50	--	2.50	2.50	--	2.50	6.00	--	6.00
21 Supplies and Materials	--	--	--	0.07	--	0.07	0.07	--	0.07	0.07	--	0.07
06 National Project for Cattle and Buffalo Breeding (Plan)(A)	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
08 Mass deworming of Cattle and Buffaloes.(Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)	--	20.05	20.05	--	35.00	35.00	--	20.00	20.00	--	35.00	35.00
50 Other charges	--	20.05	20.05	--	35.00	35.00	--	20.00	20.00	--	35.00	35.00
103 Poultry Development	67.96	54.43	122.39	89.85	252.50	342.35	89.85	210.50	300.35	89.85	273.00	362.85
01 Government Poultry Farm (Non-Plan)	67.96	--	67.96	89.85	--	89.85	89.85	--	89.85	89.85	--	89.85
01 Salaries	66.46	--	66.46	87.00	--	87.00	87.00	--	87.00	87.00	--	87.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	1.50	--	1.50	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
21 Supplies and Materials	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
02 Government Poultry Farm (Plan)	--	53.52	53.52	--	102.00	102.00	--	102.00	102.00	--	102.50	102.50
02 Wages	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
13 Office expenses	--	5.67	5.67	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
21 Supplies and Materials	--	47.57	47.57	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
27 Minor Works	--	0.28	0.28	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
03 Asst. to Farmers for Establishment of Poultry Unit (Plan)	--	--	--	--	30.00	30.00	--	8.00	8.00	--	50.00	50.00
33 Subsidies	--	--	--	--	30.00	30.00	--	8.00	8.00	--	50.00	50.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)	--	0.58	.58	--	94.50	94.50	--	94.50	94.50	--	94.50	94.50
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	0.58	0.58	--	46.00	46.00	--	46.00	46.00	--	46.00	46.00
26 Advertising and Publicity	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
05 Subsidy for transport of Poultry feed. (Plan)	--	0.33	.33	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	0.33	0.33	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Rural Backyard Poultry Development Component for BPL (P)(A)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
07 Cash Subsidy for Birds/Cages (P)	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
33 Subsidies	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
104 Livestock Health & Disease Control (LH&DC)	--	6.93	6.93	--	23.48	23.48	--	23.48	23.48	--	81.48	81.48
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)	--	6.35	6.35	--	3.00	3.00	--	3.00	3.00	--	61.00	61.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	4.57	4.57	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
27 Minor Works	--	1.78	1.78	--	1.00	1.00	--	1.00	1.00	--	50.00	50.00
02 National Animal Disease Reporting System (NADRAS) (P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
26 Advertising and Publicity	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
03 National Control Programme on Brucellosis (NCPB)(P)(A)	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (P) (A)	--	0.58	.58	--	6.48	6.48	--	6.48	6.48	--	6.48	6.48
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.45	0.45	--	0.45	0.45	--	0.45	0.45
27 Minor Works	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	0.58	0.58	--	3.83	3.83	--	3.83	3.83	--	3.83	3.83
105 Piggery Development	13.00	41.10	54.10	16.05	111.10	127.15	16.05	96.10	112.15	30.05	217.10	247.15
01 Government Piggery Farm (Non-Plan)	13.00	--	13.00	16.05	--	16.05	16.05	--	16.05	30.05	--	30.05

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	13.00	--	13.00	16.00	--	16.00	16.00	--	16.00	30.00	--	30.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
02 Government Piggery Farm (Plan)	--	41.10	41.10	--	91.10	91.10	--	91.10	91.10	--	167.10	167.10
01 Salaries	--	32.39	32.39	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
21 Supplies and Materials	--	8.71	8.71	--	25.00	25.00	--	25.00	25.00	--	100.00	100.00
27 Minor Works	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 Assistance to Farmers for Establishment of Piggery Unit (Plan)	--	--	--	--	20.00	20.00	--	5.00	5.00	--	50.00	50.00
33 Subsidies	--	--	--	--	20.00	20.00	--	5.00	5.00	--	50.00	50.00
107 Fodder and Feed Development	35.61	107.39	143.00	51.00	203.30	254.30	51.00	193.30	244.30	59.50	288.30	347.80
01 Fodder Demonstration and Extension (Plan)(A)	--	102.28	102.28	--	173.30	173.30	--	173.30	173.30	--	228.30	228.30
01 Salaries	--	68.37	68.37	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
03 Overtime Allowance	--	0.03	0.03	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	1.89	1.89	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	31.99	31.99	--	75.00	75.00	--	75.00	75.00	--	120.00	120.00
02 Assistance to Farmers for cultivation of Green Fodder (Plan)	--	5.11	5.11	--	30.00	30.00	--	20.00	20.00	--	60.00	60.00
33 Subsidies	--	5.11	5.11	--	30.00	30.00	--	20.00	20.00	--	60.00	60.00
03 Fodder Demonstration and Extension (Non-Plan)	35.61	--	35.61	51.00	--	51.00	51.00	--	51.00	59.50	--	59.50
01 Salaries	34.12	--	34.12	48.00	--	48.00	48.00	--	48.00	55.00	--	55.00
13 Office expenses	1.49	--	1.49	2.50	--	2.50	2.50	--	2.50	4.00	--	4.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
109 Extension and Training	107.09	15.18	122.27	131.00	54.10	185.10	131.00	54.10	185.10	141.00	54.10	195.10
02 Training and Extension Service (Non-Plan)	107.09	--	107.09	131.00	--	131.00	131.00	--	131.00	141.00	--	141.00
01 Salaries	107.09	--	107.09	130.00	--	130.00	130.00	--	130.00	140.00	--	140.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Training and Extension Service (Plan)	--	15.18	15.18	--	54.10	54.10	--	54.10	54.10	--	54.10	54.10
13 Office expenses	--	3.50	3.50	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	6.60	6.60	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
34 Scholarships/Stipend	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	5.08	5.08	--	20.00	20.00	--	20.00	20.00	--	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 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
111 Meat Processing	253.50	--	253.50	400.00	300.00	700.00	400.00	300.00	700.00	400.00	70.00	470.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).	--	--	--	--	300.00	300.00	--	300.00	300.00	--	70.00	70.00
31 Grant-in-aid	--	--	--	--	300.00	300.00	--	300.00	300.00	--	70.00	70.00
02 Assistance to Goa Meat Complex Ltd. (Non-Plan)	253.50	--	253.50	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
31 Grant-in-aid	253.50	--	253.50	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
113 Administrative Investigations and Statistics	17.88	27.55	45.43	35.30	60.00	95.30	35.30	50.00	85.30	49.00	46.50	95.50
01 Statistical Cell (Plan)(A)	--	21.73	21.73	--	50.00	50.00	--	50.00	50.00	--	44.50	44.50
01 Salaries	--	19.78	19.78	--	45.00	45.00	--	45.00	45.00	--	40.00	40.00
11 Domestic travel expenses	--	0.95	0.95	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
13 Office expenses	--	1.00	1.00	--	3.50	3.50	--	3.50	3.50	--	3.00	3.00
02 Statistical Cell (Non-Plan)	17.88	--	17.88	35.30	--	35.30	35.30	--	35.30	49.00	--	49.00
01 Salaries	16.58	--	16.58	33.00	--	33.00	33.00	--	33.00	43.00	--	43.00
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	1.00	--	1.00
13 Office expenses	1.30	--	1.30	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
03 Livetsock Census (Plan)(A)	--	5.82	5.82	--	10.00	10.00	--	--	--	--	2.00	2.00
13 Office expenses	--	--	--	--	2.50	2.50	--	--	--	--	1.00	1.00
28 Professional Services	--	5.82	5.82	--	7.50	7.50	--	--	--	--	1.00	1.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
789 Special Component Plan for Scheduled Caste	--	11.17	11.17	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
01 Scheduled Castes Development Scheme(Plan)	--	11.17	11.17	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
21 Supplies and Materials	--	11.17	11.17	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
796 Tribal Area Sub-Plan	--	15.79	15.79	--	27.10	27.10	--	27.10	27.10	--	27.10	27.10
01 Scheduled Tribe Development Scheme (Plan)	--	15.79	15.79	--	27.10	27.10	--	27.10	27.10	--	27.10	27.10
13 Office expenses	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	12.79	12.79	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
800 Other Expenditure	--	11.13	11.13	0.13	372.13	372.26	0.13	372.13	372.26	0.13	272.63	272.76
02 Professional Efficiency Development (Plan)(A)	--	10.63	10.63	--	67.00	67.00	--	67.00	67.00	--	67.50	67.50
11 Domestic travel expenses	--	0.19	0.19	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
13 Office expenses	--	3.61	3.61	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
34 Scholarships/Stipend	--	6.83	6.83	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 State Advisory Board for Animal Welfare (Non-Plan)	--	--	--	0.13	--	0.13	0.13	--	0.13	0.13	--	0.13
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
28 Professional Services	--	--	--	0.03	--	0.03	0.03	--	0.03	0.03	--	0.03
04 Special Component Plan for Scheduled Castes (Plan)	--	0.50	.50	--	2.01	2.01	--	2.01	2.01	--	2.01	2.01
13 Office expenses	--	0.50	0.50	--	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	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Animal Catching in Rural Areas (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
06 Control of Stray Cattle (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 The Goa Stray Cattle Management Scheme 2013 (P)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
08 Subsidy for purchase of Milking Machine	--	--	--	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70
33 Subsidies	--	--	--	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70
09 Upgradation of Bio-Security Level (BSL)II Laboratories (P)(A)	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
2404 Dairy Development	39.80	4200.62	4240.42	50.40	6912.79	6963.19	50.40	6147.79	6198.19	50.40	8877.36	8927.76
102 Dairy Development Projects	39.80	3693.39	3733.19	50.40	6277.10	6327.50	50.40	5512.10	5562.50	50.40	8142.10	8192.50
01 Rural Dairy Extension (Plan)	--	76.12	76.12	--	139.10	139.10	--	74.10	74.10	--	138.10	138.10
13 Office expenses	--	4.56	4.56	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	1.93	1.93	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
33 Subsidies	--	69.63	69.63	--	120.00	120.00	--	55.00	55.00	--	120.00	120.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
02 Rural Dairy Extension (Non-Plan)	39.80	--	39.80	50.40	--	50.40	50.40	--	50.40	50.40	--	50.40

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	39.80	--	39.80	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
13 Office expenses	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Special Calf Rearing Scheme (Plan)	--	132.20	132.20	--	380.00	380.00	--	280.00	280.00	--	430.00	430.00
21 Supplies and Materials	--	13.61	13.61	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
33 Subsidies	--	118.59	118.59	--	350.00	350.00	--	250.00	250.00	--	400.00	400.00
04 Incentives to Milk Producers (Plan)	--	2019.13	2019.13	--	2705.00	2705.00	--	2705.00	2705.00	--	3010.00	3010.00
13 Office expenses	--	0.85	0.85	--	205.00	205.00	--	205.00	205.00	--	10.00	10.00
33 Subsidies	--	2018.28	2018.28	--	2500.00	2500.00	--	2500.00	2500.00	--	3000.00	3000.00
05 Replacement of Animal Stock (Plan)	--	0.12	.12	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
21 Supplies and Materials	--	--	--	--	58.00	58.00	--	58.00	58.00	--	58.00	58.00
50 Other charges	--	0.12	0.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
06 Government Livestock Farm (P)	--	359.72	359.72	--	502.00	502.00	--	502.00	502.00	--	547.00	547.00
01 Salaries	--	243.91	243.91	--	300.00	300.00	--	300.00	300.00	--	325.00	325.00
02 Wages	--	2.93	2.93	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	0.11	0.11	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	3.76	3.76	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	100.83	100.83	--	180.00	180.00	--	180.00	180.00	--	200.00	200.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	8.18	8.18	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
07 Key Village Scheme (P)	--	181.94	181.94	--	256.50	256.50	--	256.50	256.50	--	277.50	277.50
01 Salaries	--	132.42	132.42	--	170.00	170.00	--	170.00	170.00	--	175.00	175.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	3.38	3.38	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
14 Rents, Rates, Taxes	--	5.19	5.19	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
21 Supplies and Materials	--	38.38	38.38	--	65.00	65.00	--	65.00	65.00	--	80.00	80.00
27 Minor Works	--	2.57	2.57	--	7.00	7.00	--	7.00	7.00	--	6.00	6.00
08 Special Live Stock Breeding Programme (P)	--	115.27	115.27	--	228.50	228.50	--	228.50	228.50	--	173.50	173.50
01 Salaries	--	112.77	112.77	--	225.00	225.00	--	225.00	225.00	--	170.00	170.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	2.50	2.50	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
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	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
10 Purchase of Bulk Milk Coolers at Society Level.(Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Kamdhenu (Plan)	--	808.89	808.89	--	2000.00	2000.00	--	1400.00	1400.00	--	2000.00	2000.00
33 Subsidies	--	808.89	808.89	--	2000.00	2000.00	--	1400.00	1400.00	--	2000.00	2000.00
12 Community Dairy Farming (P)	--	--	--	--	--	--	--	--	--	--	1500.00	1500.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	1500.00	1500.00
789 Special Component Plan for Scheduled Caste	--	28.77	28.77	--	72.86	72.86	--	72.86	72.86	--	72.00	72.00
01 Scheduled Castes Development Scheme (Plan)	--	28.77	28.77	--	72.86	72.86	--	72.86	72.86	--	72.00	72.00
21 Supplies and Materials	--	3.90	3.90	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
33 Subsidies	--	24.87	24.87	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	--	--	--	2.86	2.86	--	2.86	2.86	--	2.00	2.00
796 Tribal Area Sub-Plan	--	478.50	478.50	--	562.83	562.83	--	562.83	562.83	--	663.26	663.26
01 Scheduled Tribe Development Scheme (Plan)	--	478.50	478.50	--	562.83	562.83	--	562.83	562.83	--	663.26	663.26
13 Office expenses	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	35.04	35.04	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.16	0.16	--	0.16	0.16	--	0.16	0.16

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	439.46	439.46	--	500.00	500.00	--	500.00	500.00	--	600.00	600.00
50 Other charges	--	--	--	--	3.57	3.57	--	3.57	3.57	--	4.00	4.00
51 Motor vehicles	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
911 Deduct - Recoveries of Overpayment	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
2415 Agricultural Research and Education	10.06	--	10.06	35.30	--	35.30	35.30	--	35.30	35.30	--	35.30
03 Animal Husbandry	10.06	--	10.06	35.30	--	35.30	35.30	--	35.30	35.30	--	35.30
800 Other Expenditure	10.06	--	10.06	35.30	--	35.30	35.30	--	35.30	35.30	--	35.30
03 Clinical Investigation Unit (Non-Plan)	10.06	--	10.06	35.30	--	35.30	35.30	--	35.30	35.30	--	35.30
01 Salaries	10.06	--	10.06	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
34 Scholarships/Stipend	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
2551 Hill Areas	--	71.31	71.31	--	112.00	112.00	--	112.00	112.00	--	126.00	126.00
01 Western Ghats	--	71.31	71.31	--	112.00	112.00	--	112.00	112.00	--	126.00	126.00
800 Other Expenditure	--	71.31	71.31	--	112.00	112.00	--	112.00	112.00	--	126.00	126.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Dairy Development (Plan)	--	71.31	71.31	--	112.00	112.00	--	112.00	112.00	--	126.00	126.00
01 Salaries	--	43.71	43.71	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	6.00	6.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	21.15	21.15	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
33 Subsidies	--	0.45	0.45	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
4403 Capital Outlay on Animal Husbandry	--	25.08	25.08	--	595.00	595.00	--	550.00	550.00	--	525.00	525.00
102 Cattle and Buffalo Development	--	25.08	25.08	--	505.00	505.00	--	460.00	460.00	--	505.00	505.00
02 Construction of Hospital and Residantial Quarters for A.H.Staff (Plan)	--	25.08	25.08	--	500.00	500.00	--	455.00	455.00	--	500.00	500.00
53 Major Works	--	25.08	25.08	--	500.00	500.00	--	455.00	455.00	--	500.00	500.00
05 Construction of Cattle Sheds	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
103 Poultry Development	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
01 Strengthening f Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
796 Tribal Area Sub-Plan	--	--	--	--	80.00	80.00	--	80.00	80.00	--	10.00	10.00

DEMAND NO. 65

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Schedule Tribe Development Scheme (Plan)	--	--	--	--	80.00	80.00	--	80.00	80.00	--	10.00	10.00
53 Major Works	--	--	--	--	80.00	80.00	--	80.00	80.00	--	10.00	10.00