

Name of the Department : Animal Husbandry & Veterinary Services											
Name of the Sub-Sector : Animal Husbandry				ACTION PLAN 2017-2020							
Sl. No.	Name of the Scheme	Deliverables	Unit	Physical			Finacial ( ` . In thousand)			Outcome	
				2017-18	2018-19	2019-20	2017-18	2018-19	2019-20		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<b>I</b>	<b>Animal Health Programme</b>	<b>A. Revenue</b>								The health care facilities to the livestock and poultry birds will improve and maintain the disease free status. The Animal Husbandry delivery system for both Livestock Health and Livestock Production which will cover all Veterinary Health Camps, infertility control Programmes, deworming, A.I and castration programmes and vaccination against Livestock and Poultry of this territory will be effectively strengthened.	
		1. Salary, DA, OA, Wages, LTC, Honorarium, Arrears & DTE.	No.	-	-	-	-	109714	-		
		2. Creation of posts	No.	-	4	4	-	500	500		
		Provision for creation of post for 2018-19	-	-	-	4	-	-	500		
		3. Grant-in-Aid to State Advisory Board/Animal Welfare Board for conducting Animal Welfare Programme.	No.	1	1	1	300	300	500		
		4. Other Establishment expenditure (including purchase of equipments, Medicine & Vaccine).	-	-	-	-	2900	11000	5400		
		5. Office Expenditure (stationary, rent rate taxes, award etc.).	No.	-	-	-	1000	2300	2000		
		<b>Total Revenue (A)</b>						<b>4200</b>	<b>123814</b>		<b>8900</b>
		<b>B. Capital</b>									
		<b>i) Continuing Work</b>									
		1. Construction of Veterinary Institutions.	%	-	1	-	1700	700	-		
		2. Construction of Quarters.	No.	2	1	-	2700	700	-		
		<b>Sub Total (Continuing work)</b>						<b>4400</b>	<b>1400</b>		<b>0</b>
		<b>ii) New Works</b>									
		1. New work of civil, Mechanical, Electrical work etc.	No.	3	11	4	1500	10000	5500		
		2. Renovation/Modification/Reconstructon of Building/Office/Road/Farm	No.	8	6	3	4350	2300	3600		
		<b>Sub Total (New Work )</b>						<b>5850</b>	<b>12300</b>		<b>9100</b>
<b>Total Capital (B)</b>						<b>10250</b>	<b>13700</b>	<b>9100</b>			
<b>Total (A+B)</b>						<b>14450</b>	<b>137514</b>	<b>18000</b>			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
II	Cattle Development Programme	<b>A . Revenue</b>									The cattle population will increase with improved breed cattle.	
		1. Salary, DA, OA, Wages, LTC, Honorarium, Arrears & DTE.	No.	-	-	-	-	53200	-			
		2. Creation of posts.	No.	-	2	2	-	200	200			
		Provision for creation of post for 2018-19.	No.	-	-	2	-	-	200			
		3. Professional services.	No.	-	-	-	170	170	170			
		4. Providing insurance coverage to high producing and cross breed animals.	-	-	-	-	700	-	1500			
		5. Introduction of sexed semem of exotic bulls for performing AI for faster breed transformation.	-	-	-	-	1500	1500	3000			
		6. Grant-in-Aid to Panchayat Samiti for conducting Livestock/Calf Rally Show.	-	-	-	-	150	150	150			
		7. Other Establishment expenditure (including purchase of equipments, Medicine & Vaccine).	-	-	-	-	12430	9430	19250			
		8. Maintenace of machinary/vehicles and POL etc.	No.	-	-	-	500	800	1200			
		9. Office Expenditure (stationary, rent rate taxes, award etc.).	No.	-	-	-	820	900	1050			
		10. Subsidies	No.	-	-	-	-	100	-			
		11. Others (Miscellaneous and Contingencies etc.)					-	400	600			
		<b>Total Revenue (A)</b>						<b>16270</b>	<b>66850</b>	<b>26720</b>		
		<b>B. Capital</b>										
		<b>i. Continuing Work</b>										
		1. Construction of Cattle Shelter	%	-	-	-	1000	500	-			
		<b>Sub Total (Continuing work)</b>						<b>1000</b>	<b>500</b>	<b>0</b>		
		<b>ii. New Work</b>										
		1. New work of civil, Mechanical, Electrical work etc.	No.	3	-	-	1500	1000	-			
		2. Rennovation/Modification/Reconstruction of Building Office/Road/Farm/water supply etc.	No.	2	-	-	1000	-	-			
		<b>Sub Total (New Work)</b>						<b>2500</b>	<b>1000</b>	<b>0</b>		
		<b>Total Capital (B)</b>						<b>3500</b>	<b>1500</b>	<b>0</b>		
<b>Total (A+B)</b>						<b>19770</b>	<b>68350</b>	<b>26720</b>				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
III	Poultry, Piggery and Goat Development Programme	<b>A . Revenue</b>									The farmers will be encouraged to establish livestock farms which will ensure increased availability on meat and egg in future.	
		1. Salary, DA, OA, Wages, LTC, Honorarium, Arrears & DTE.	No.	-	-	-	-	91170	-			
		2. Creation of posts	No.	-	4	4	-	200	200			
		Provision for creation of post for 2018-19	No.	-	-	4	-	-	200			
		3. Professional services.	No.	-	-	-	200	200	200			
		4. Other Establishment expenditure (including purchase of Equipments, Medicine & Vaccine).	No.	-	-	-	41700	22300	48950			
		5. Office Expenditure (stationary, rent rate taxes, award etc.) and Maintenance of Machinery/Vehicles.	-	-	-	-	500	1000	500			
		6. Model village will be established in each districts	No.	-	-	-	-	-	-			
		7. Subsidies	No.	-	-	-	-	400	-			
		<b>Total Revenue (A)</b>							<b>42400</b>	<b>115270</b>		<b>50050</b>
		<b>B. Capital</b>										
		<b>i. Continuing Work</b>										
		1) Construction of Shed for livestock.	%	70	-	-	7050	3000	-			
		2) R/o Ty-III quarter at R. K. Pur, Little Andaman. (10% Work completed upto March, 2017.)	%	90	-	-	200	-	-			
		<b>Sub Total (Continuing Work)</b>						<b>7250</b>	<b>3000</b>	<b>-</b>		
		<b>ii. New Work</b>										
		1) New work of civil, Mechanical, Electrical work etc.	No.	3	-	3	2000	-	1500			
		2) Renovation/Modification/Reconstruction of Building Office/Road/Farm/water supply etc.	No.	3	1	-	1000	1300	-			
		<b>Sub total (New Work)</b>						<b>3000</b>	<b>1300</b>	<b>1500</b>		
		<b>Total Capital (B)</b>						<b>10250</b>	<b>4300</b>	<b>1500</b>		
<b>Total (A+B)</b>						<b>52650</b>	<b>119570</b>	<b>51550</b>				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
IV	Strengthening the Department of AH & VS	<b>A. Revenue</b>									Strengthening the existing Training Institutes as well as the Animal Husbandry Extension Units.
		1. Salary, DA, OA, Wages, LTC, Honorarium, Arrears & DTE.	-	579	579	579	324530	64230	397000		
		2. Other Establishment Expenditure (including xerox, computer etc.)	No.	-	-	-	3900	1100	5400		
		3. Professional services.	No.	-	-	-	700	900	800		
		4. Maintenance of machineries/ vehicle/ POL etc.	No.	-	-	-	600	300	700		
		5. Office Expenditure (stationary, rent rate taxes, award etc.).	-	-	-	-	1800	316	2000		
		6. Information Technology (IT)	-	-	-	-	-	1000	-		
		7. Others (Miscellaneous and Contingencies etc.)	-	-	-	-	-	400	400		
		<b>Total Revenue (A)</b>						<b>331530</b>	<b>68246</b>	<b>406300</b>	
		<b>B. Capital</b>	-	-	-	-	Nil	Nil	Nil		
<b>Total (A+B)</b>							<b>331530</b>	<b>68246</b>	<b>406300</b>		
V	Fodder Development Programme	<b>A. Revenue</b>									Developing/ Converting wasteland/fallow land into grazing land under each Panchayat of this territory, distribution of latest varieties of fodder seeds, cuttings and seedlings to the farmers on free of cost and to create better awareness among the local farmers.
		1. Salary, DA, OA, Wages, LTC, Honorarium, Arrears & DTE.	-	-	-	-	-	9170	-		
		2. Providing Grant-in Aid to Zilla Parishad, SHGs/Dairy Co-operative Societies /NGOs for development of Fodder Cultivation & Grazing Land in Panchayats. (Rs. 4.00 lakh to each selected panchayat).	No	8	8	8	3200	3200	3200		
		3. Other Establishment expenditure (including purchase of Fodder seeds, Farm equipments etc.).	-	-	-	-	4000	2000	4800		
		4. Office Expenditure (stationary, rent rate taxes, award etc.).	-	-	-	-	-	950	-		
		<b>Total Revenue (A)</b>						<b>7200</b>	<b>15320</b>	<b>8000</b>	
		<b>B. Capital</b>									
		<b>i. Continuing Work</b>	Nil								
		<b>ii. New Work</b>									
		1. New work of civil, Mechanical, Electrical work etc.	No.	-	-	-	-	-	-	-	
<b>Total Capital (B)</b>						<b>-</b>	<b>0</b>	<b>-</b>			
<b>Total (A + B)</b>							<b>7200</b>	<b>15320</b>	<b>8000</b>		
<b>Grand Total (I + II + III + IV + V)</b>							<b>425600</b>	<b>409000</b>	<b>510570</b>		