



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	16713.41	3030.00	19743.41
Total	16713.41	3030.00	19743.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	10043.44	17542.63	17542.63	19743.41
Total Revenue Expenditure	9878.89	16677.63	16677.63	16713.41
2071 Pensions and Other Retirement Benefits	--	--	--	909.54
01 Civil	--	--	--	909.54
117 Government Contribution for Defined Contribution Scheme	--	--	--	909.54
01 Defined Contribution Pension Scheme	--	--	--	909.54
01 Salaries	--	--	--	909.54
2403 Animal Husbandry	4054.63	7454.69	7454.69	7255.66
001 Direction and Administration	455.39	644.60	644.60	581.50
01 Direction	455.39	644.60	644.60	581.50
01 Salaries	391.91	507.00	507.00	400.00
02 Wages	0.23	60.00	60.00	10.00
11 Domestic travel expenses	0.44	0.60	0.60	1.50
13 Office expenses	62.81	77.00	77.00	110.00
50 Other charges	--	--	--	60.00
51 Motor vehicles	--	--	--	--
101 Veterinary Services and Animal Health	936.13	2429.51	2429.51	2190.86
01 Rinderpest Eradication (A)	133.92	169.80	169.80	134.80
01 Salaries	133.92	165.00	165.00	132.00
02 Wages	--	0.30	0.30	0.30
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	0.50
50 Other charges	--	0.50	0.50	0.50
03 Rinderpest Eradication	55.53	98.50	98.50	71.30
01 Salaries	53.99	97.00	97.00	68.80
11 Domestic travel expenses	0.15	0.50	0.50	0.50
13 Office expenses	1.39	1.00	1.00	2.00
06 Veterinary Dispensaries and Hospitals	556.86	1002.10	1002.10	958.65
01 Salaries	473.61	600.00	600.00	512.00
03 Overtime Allowance	--	0.50	0.50	0.05
11 Domestic travel expenses	0.66	1.50	1.50	1.50
13 Office expenses	18.40	30.00	30.00	25.00
14 Rents, Rates, Taxes	11.02	15.00	15.00	15.00
21 Supplies and Materials	52.36	350.10	350.10	400.10
27 Minor Works	0.81	5.00	5.00	5.00
09 Assistance to State for control of Animal Disease (A)	7.23	18.11	18.11	12.11
11 Domestic travel expenses	3.02	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	3.52	8.00	8.00	5.00
27 Minor Works	--	0.11	0.11	0.11
50 Other charges	0.69	3.00	3.00	1.00
10 Clinical Investigation Unit	0.87	10.00	10.00	6.00
13 Office expenses	0.72	9.00	9.00	5.00
21 Supplies and Materials	0.15	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.50	0.50	0.50
11 Breeding of Local Cows Scheme	1.93	10.00	10.00	3.00
21 Supplies and Materials	1.93	2.00	2.00	1.00
33 Subsidies	--	5.00	5.00	1.00
50 Other charges	--	3.00	3.00	1.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities	2.09	20.00	20.00	10.00
33 Subsidies	2.09	20.00	20.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	5.20	18.00	18.00	12.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	5.20	15.00	15.00	10.00
50 Other charges	--	2.00	2.00	1.00
14 Dhoodgram Yojana	59.13	280.00	280.00	180.00
50 Other charges	59.13	280.00	280.00	180.00
15 Scheme for Rescue Animal Welfare	111.28	800.00	800.00	800.00
31 Grant-in-aid	111.28	800.00	800.00	800.00
16 Gopal Ratna Award	2.09	3.00	3.00	3.00
20 Other Administrative Expenses	2.09	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	1.00
102 Cattle and Buffalo Development	834.77	1274.54	1274.54	1018.47
01 Government Livestock Farm	294.99	410.07	410.07	331.00
01 Salaries	288.15	400.07	400.07	320.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.84	7.00	7.00	9.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	2.00	2.00	1.00
05 Key Village Scheme	539.78	713.17	713.17	661.17
01 Salaries	526.84	700.00	700.00	640.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.40	1.00	1.00	1.00
13 Office expenses	7.43	6.00	6.00	10.00
14 Rents, Rates, Taxes	5.11	6.00	6.00	10.00
21 Supplies and Materials	--	0.07	0.07	0.07
06 National Project for Cattle and Buffalo Breeding (A)	--	0.30	0.30	0.30
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
08 Mass deworming of Cattle and Buffaloes	--	1.00	1.00	6.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	--	--	5.00
09 Radio Frequency Identification Device for Cattle and Buffalo	--	150.00	150.00	20.00
50 Other charges	--	150.00	150.00	20.00
103 Poultry Development	272.72	496.87	496.87	426.35
01 Government Poultry Farm	254.30	319.37	319.37	363.35
01 Salaries	65.57	106.52	106.52	88.00
02 Wages	4.47	6.00	6.00	8.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	11.04	11.50	11.50	12.00
21 Supplies and Materials	173.12	180.30	180.30	250.30
27 Minor Works	0.10	7.00	7.00	2.00
50 Other charges	--	8.00	8.00	3.00
03 Asst. to Farmers for Establishment of Poultry Unit	--	50.00	50.00	10.00
33 Subsidies	--	50.00	50.00	10.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	16.03	29.50	29.50	21.50
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	14.92	15.00	15.00	15.00
26 Advertising and Publicity	1.11	4.00	4.00	4.00
50 Other charges	--	10.00	10.00	2.00
05 Subsidy for transport of Poultry feed.	2.32	5.00	5.00	5.00
33 Subsidies	2.32	5.00	5.00	5.00
06 Rural Backyard Poultry Development Component for BPL (A)	--	1.00	1.00	10.00
21 Supplies and Materials	--	0.50	0.50	5.00
50 Other charges	--	0.50	0.50	5.00
07 Cash Subsidy for Birds/Cages	--	40.00	40.00	10.00
33 Subsidies	--	40.00	40.00	10.00
08 Low Input Technology Birds Feeds	0.07	52.00	52.00	6.50
13 Office expenses	--	2.00	2.00	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	3.00	3.00	0.50
33 Subsidies	0.07	45.00	45.00	5.00
50 Other charges	--	2.00	2.00	0.50
104 Sheep and Wool Development	8.56	103.65	103.65	40.15
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (A)	8.56	87.00	87.00	23.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	6.00	6.00	3.00
27 Minor Works	8.56	80.00	80.00	20.00
02 National Animal Disease Reporting System (NADRAS) (A)	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.50	1.50	1.50
26 Advertising and Publicity	--	1.50	1.50	1.50
50 Other charges	--	2.00	2.00	2.00
03 National Control Programme on Brucellosis (NCPB) (A)	--	7.00	7.00	7.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	4.00	4.00	4.00
26 Advertising and Publicity	--	2.00	2.00	2.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	4.65	4.65	4.65
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.45	0.45	0.45
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	2.00	2.00	2.00
105 Piggery Development	88.97	187.20	187.20	142.10
01 Government Piggery Farm	88.97	167.20	167.20	132.10
01 Salaries	67.00	124.00	124.00	88.00
11 Domestic travel expenses	--	0.20	0.20	1.10
13 Office expenses	7.82	8.00	8.00	8.00
21 Supplies and Materials	14.15	25.00	25.00	30.00
27 Minor Works	--	10.00	10.00	5.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Assistance to Farmers for Establishment of Piggery Unit	--	20.00	20.00	10.00
33 Subsidies	--	20.00	20.00	10.00
106 Goatery Development	--	10.00	10.00	30.00
01 Goatery Scheme	--	10.00	10.00	30.00
33 Subsidies	--	10.00	10.00	30.00
107 Fodder and Feed Development	211.80	347.08	347.08	268.54
01 Fodder Demonstration and Extension (A)	146.73	195.98	195.98	165.84
01 Salaries	104.16	140.68	140.68	112.54
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	3.00
21 Supplies and Materials	42.57	50.00	50.00	50.00
02 Assistance to Farmers for cultivation of Green Fodder	4.38	70.00	70.00	20.00
33 Subsidies	4.38	70.00	70.00	20.00
03 Fodder Demonstration and Extension	60.69	81.10	81.10	82.70
01 Salaries	57.20	77.00	77.00	77.60
13 Office expenses	3.49	4.00	4.00	5.00
21 Supplies and Materials	--	0.10	0.10	0.10
109 Extension and Training	204.41	303.10	303.10	229.60
02 Training and Extension Service	204.41	303.10	303.10	229.60
01 Salaries	184.84	245.00	245.00	184.00
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	11.47	12.00	12.00	12.00
21 Supplies and Materials	0.05	0.10	0.10	0.10
26 Advertising and Publicity	5.73	13.00	13.00	7.50
34 Scholarships/Stipend	--	24.00	24.00	5.00
50 Other charges	2.01	8.00	8.00	20.00
111 Meat Processing	600.00	750.00	750.00	700.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A)	--	150.00	150.00	100.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	150.00	150.00	100.00
02 Assistance to Goa Meat Complex Ltd.	600.00	600.00	600.00	600.00
31 Grant-in-aid	600.00	600.00	600.00	600.00
113 Administrative Investigations and Statistics	102.31	176.50	176.50	90.37
01 Statistical Cell (A)	42.61	66.00	66.00	46.80
01 Salaries	41.53	64.00	64.00	44.80
11 Domestic travel expenses	0.82	1.00	1.00	1.00
13 Office expenses	0.26	1.00	1.00	1.00
02 Statistical Cell	28.49	45.50	45.50	33.50
01 Salaries	28.49	42.00	42.00	32.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	3.00	3.00	1.00
03 Livetsock Census (A)	31.21	65.00	65.00	10.07
13 Office expenses	0.93	20.00	20.00	7.27
28 Professional Services	30.28	45.00	45.00	2.80
789 Special Component Plan for Scheduled Caste	2.52	17.81	17.81	40.00
01 Scheduled Castes Development Scheme	2.52	17.81	17.81	40.00
21 Supplies and Materials	0.13	13.81	13.81	10.00
33 Subsidies	2.39	3.00	3.00	20.00
50 Other charges	--	1.00	1.00	10.00
796 Tribal Area Sub-Plan	0.86	17.10	17.10	177.79
01 Scheduled Tribe Development Scheme	0.86	17.10	17.10	177.79
13 Office expenses	--	3.00	3.00	30.00
21 Supplies and Materials	0.38	11.00	11.00	27.00
31 Grant-in-aid	--	0.10	0.10	0.79
33 Subsidies	0.48	2.00	2.00	100.00
50 Other charges	--	1.00	1.00	20.00
800 Other Expenditure	336.19	696.73	696.73	1319.93

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Professional Efficiency Development (A)	35.27	70.50	70.50	75.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.27	40.00	40.00	5.00
34 Scholarships/Stipend	33.00	30.00	30.00	70.00
03 State Advisory Board for Animal Welfare	0.02	47.30	47.30	180.00
13 Office expenses	0.02	2.00	2.00	10.00
28 Professional Services	--	0.30	0.30	20.00
31 Grant-in-aid	--	45.00	45.00	150.00
04 Special Component Plan for Scheduled Castes	--	1.51	1.51	2.01
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	1.00
05 Animal Catching in Rural Areas	--	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Control of Stray Cattle	--	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
07 The Goa Stray Cattle Management Scheme 2013	300.23	475.00	475.00	1000.00
31 Grant-in-aid	300.23	475.00	475.00	1000.00
08 Subsidy for purchase of Milking Machine	--	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	0.67	80.00	80.00	10.00
50 Other charges	0.67	80.00	80.00	10.00
11 Disaster Management Scheme under Act 2005	--	20.00	20.00	50.00
50 Other charges	--	20.00	20.00	50.00
2404 Dairy Development	5751.46	9038.64	9038.64	8412.91
102 Dairy Development Projects	5136.33	7843.48	7843.48	7497.91
01 Rural Dairy Extension	64.97	133.50	133.50	84.90
01 Salaries	37.31	58.00	58.00	46.40
13 Office expenses	0.05	10.40	10.40	5.40
21 Supplies and Materials	--	3.00	3.00	1.00
31 Grant-in-aid	--	0.10	0.10	0.10
33 Subsidies	27.61	58.00	58.00	30.00
50 Other charges	--	4.00	4.00	2.00
03 Special Calf Rearing Scheme	63.07	510.17	510.17	110.00
21 Supplies and Materials	--	10.17	10.17	10.00
33 Subsidies	63.07	500.00	500.00	100.00
04 Incentives to Milk Producers	2690.10	3440.00	3440.00	3600.00
13 Office expenses	3.81	140.00	140.00	100.00
33 Subsidies	2686.29	3300.00	3300.00	3500.00
05 Replacement of Animal Stock	1.91	22.00	22.00	7.00
21 Supplies and Materials	--	20.00	20.00	5.00
50 Other charges	1.91	2.00	2.00	2.00
06 Government Livestock Farm	615.00	942.00	942.00	1168.00
01 Salaries	447.38	530.00	530.00	440.00
02 Wages	8.28	7.00	7.00	12.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	8.54	11.00	11.00	10.00
21 Supplies and Materials	149.95	200.00	200.00	500.00
27 Minor Works	0.85	13.00	13.00	5.00
50 Other charges	--	180.00	180.00	200.00

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
07 Key Village Scheme	195.62	327.50	327.50	268.50
01 Salaries	161.04	240.00	240.00	160.00
02 Wages	--	0.50	0.50	0.50
13 Office expenses	0.62	6.00	6.00	2.00
14 Rents, Rates, Taxes	10.94	15.00	15.00	12.00
21 Supplies and Materials	23.02	60.00	60.00	92.00
27 Minor Works	--	6.00	6.00	2.00
08 Special Live Stock Breeding Programme	207.10	262.31	262.31	209.31
01 Salaries	206.96	260.00	260.00	208.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.14	0.20	0.20	0.20
13 Office expenses	--	2.00	2.00	1.00
33 Subsidies	--	0.10	0.10	0.10
09 Erection of fulltime milk booth at various places	--	1.00	1.00	0.10
50 Other charges	--	1.00	1.00	0.10
10 Purchase of Bulk Milk Coolers at Society Level	--	5.00	5.00	0.10
31 Grant-in-aid	--	5.00	5.00	0.10
11 Kamdhenu	892.52	1250.00	1250.00	1250.00
33 Subsidies	892.52	1250.00	1250.00	1250.00
12 Community Dairy Farming	6.63	600.00	600.00	200.00
33 Subsidies	6.63	600.00	600.00	200.00
13 Pashupalan Scheme	399.41	350.00	350.00	600.00
33 Subsidies	399.41	350.00	350.00	600.00
789 Special Component Plan for Scheduled Caste	48.99	215.00	215.00	95.00
01 Scheduled Castes Development Scheme	48.99	215.00	215.00	95.00
21 Supplies and Materials	--	50.00	50.00	10.00
33 Subsidies	48.99	160.00	160.00	75.00
50 Other charges	--	5.00	5.00	10.00

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(Rs. in lakhs)

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub-Plan	595.46	980.16	980.16	820.00
01 Scheduled Tribe Development Scheme	595.46	980.16	980.16	820.00
13 Office expenses	--	40.00	40.00	10.00
21 Supplies and Materials	--	50.00	50.00	20.00
27 Minor Works	--	50.00	50.00	20.00
31 Grant-in-aid	--	0.16	0.16	10.00
33 Subsidies	595.46	800.00	800.00	750.00
50 Other charges	--	40.00	40.00	10.00
51 Motor vehicles	--	--	--	--
911 Deduct - Recoveries of Overpayment	-29.32	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-29.32	--	--	--
33 Subsidies	-29.32	--	--	--
2415 Agricultural Research and Education	22.81	35.30	35.30	24.30
03 Animal Husbandry	22.81	35.30	35.30	24.30
800 Other Expenditure	22.81	35.30	35.30	24.30
03 Clinical Investigation Unit	22.81	35.30	35.30	24.30
01 Salaries	22.81	35.00	35.00	24.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
34 Scholarships/Stipend	--	0.10	0.10	0.10
2551 Hill Areas	49.99	149.00	149.00	111.00
01 Western Ghats	49.99	149.00	149.00	111.00
800 Other Expenditure	49.99	149.00	149.00	111.00
01 Dairy Development	49.99	149.00	149.00	111.00
01 Salaries	49.99	80.00	80.00	60.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	10.00
21 Supplies and Materials	--	50.00	50.00	20.00
33 Subsidies	--	10.00	10.00	20.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	164.55	865.00	865.00	3030.00
4403 Capital Outlay on Animal Husbandry	164.55	865.00	865.00	3030.00
102 Cattle and Buffalo Development	164.55	805.00	805.00	3005.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	162.90	800.00	800.00	3000.00
53 Major Works	162.90	800.00	800.00	3000.00
05 Construction of Cattle Sheds	1.65	5.00	5.00	5.00
53 Major Works	1.65	5.00	5.00	5.00
103 Poultry Development	--	10.00	10.00	5.00
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
796 Tribal Area Sub-Plan	--	50.00	50.00	20.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	20.00
53 Major Works	--	50.00	50.00	20.00