



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	16221.57	507.00	16728.57
<b>Total</b>	16221.57	507.00	16728.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 65 (Revenue &amp; Capital)</b> [ 2071, 2403, 2404, 2415, 2551, 4403]	<b>9785.30</b>	<b>19743.41</b>	<b>19743.41</b>	<b>16728.57</b>
<b>Total Revenue Expenditure</b>	<b>9512.23</b>	<b>16713.41</b>	<b>16713.41</b>	<b>16221.57</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>909.54</b>	<b>909.54</b>	<b>300.00</b>
<b>01 Civil</b>	--	<b>909.54</b>	<b>909.54</b>	<b>300.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>909.54</b>	<b>909.54</b>	<b>300.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>909.54</b>	<b>909.54</b>	<b>300.00</b>
01 Salaries	--	909.54	909.54	300.00
<b>2403 Animal Husbandry</b>	<b>3972.58</b>	<b>7255.66</b>	<b>7255.66</b>	<b>8179.93</b>
<b>001 Direction and Administration</b>	<b>473.29</b>	<b>581.50</b>	<b>581.50</b>	<b>856.00</b>
<b>01 Direction</b>	<b>355.45</b>	<b>581.50</b>	<b>581.50</b>	<b>856.00</b>
01 Salaries	307.72	400.00	400.00	530.00
02 Wages	41.64	10.00	10.00	10.00
11 Domestic travel expenses	0.32	1.50	1.50	1.00
13 Office expenses	5.77	110.00	110.00	80.00
50 Other charges	--	60.00	60.00	225.00
51 Motor vehicles	--	--	--	10.00
<b>02 Direction</b>	<b>117.84</b>	--	--	--
01 Salaries	103.36	--	--	--
13 Office expenses	14.48	--	--	--
<b>101 Veterinary Services and Animal Health</b>	<b>1023.99</b>	<b>2190.86</b>	<b>2190.86</b>	<b>2011.41</b>
<b>01 Rinderpest Eradication (A)</b>	<b>143.29</b>	<b>134.80</b>	<b>134.80</b>	<b>157.50</b>
01 Salaries	143.29	132.00	132.00	155.00
02 Wages	--	0.30	0.30	0.30

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	--	0.50	0.50	0.30
21 Supplies and Materials	--	0.50	0.50	0.30
27 Minor Works	--	0.50	0.50	0.30
50 Other charges	--	0.50	0.50	0.30
<b>03 Rinderpest Eradication</b>	<b>37.33</b>	<b>71.30</b>	<b>71.30</b>	<b>68.80</b>
01 Salaries	36.34	68.80	68.80	68.80
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.99	2.00	2.00	--
<b>06 Veterinary Dispensaries and Hospitals</b>	<b>357.27</b>	<b>958.65</b>	<b>958.65</b>	<b>1150.00</b>
01 Salaries	343.89	512.00	512.00	729.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.46	1.50	1.50	1.00
13 Office expenses	3.80	25.00	25.00	45.00
14 Rents, Rates, Taxes	9.12	15.00	15.00	20.00
21 Supplies and Materials	--	400.10	400.10	350.00
27 Minor Works	--	5.00	5.00	5.00
<b>07 Veterinary Dispensaries and Hospitals</b>	<b>400.62</b>	--	--	--
01 Salaries	166.28	--	--	--
13 Office expenses	8.66	--	--	--
21 Supplies and Materials	222.62	--	--	--
27 Minor Works	3.06	--	--	--
<b>09 Assistance to State for control of Animal Disease (Central Share)</b>	<b>9.23</b>	<b>12.11</b>	<b>12.11</b>	<b>10.27</b>
11 Domestic travel expenses	0.84	5.00	5.00	3.00
13 Office expenses	--	1.00	1.00	0.60
21 Supplies and Materials	7.89	5.00	5.00	6.00
27 Minor Works	--	0.11	0.11	0.07
50 Other charges	0.50	1.00	1.00	0.60
<b>10 Clinical Investigation Unit</b>	<b>2.23</b>	<b>6.00</b>	<b>6.00</b>	<b>5.50</b>
13 Office expenses	1.76	5.00	5.00	5.00

**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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.47	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.50	0.50	--
<b>11 Breeding of Local Cows Scheme</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>--</b>
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
<b>12 Interest Subsidy Scheme under Agriculture &amp; Allied Activities</b>	<b>3.92</b>	<b>10.00</b>	<b>10.00</b>	<b>7.50</b>
33 Subsidies	3.92	10.00	10.00	7.50
<b>13 Foot &amp; Mouth Disease Control Programme (FMD-CP) (A)</b>	<b>5.52</b>	<b>12.00</b>	<b>12.00</b>	<b>1.50</b>
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	5.52	10.00	10.00	0.50
50 Other charges	--	1.00	1.00	0.50
<b>14 Dhoodgram Yojana</b>	<b>8.62</b>	<b>180.00</b>	<b>180.00</b>	<b>100.00</b>
50 Other charges	8.62	180.00	180.00	100.00
<b>15 Scheme for Rescue Animal Welfare</b>	<b>54.92</b>	<b>800.00</b>	<b>800.00</b>	<b>300.00</b>
31 Grant-in-aid	54.92	800.00	800.00	300.00
<b>16 Gopal Ratna Award</b>	<b>1.04</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>
20 Other Administrative Expenses	1.04	2.00	2.00	3.50
50 Other charges	--	1.00	1.00	--
<b>17 Animal Emergency Management Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>200.00</b>
31 Grant-in-aid	--	--	--	200.00
<b>18 Assistance to State for control of Animal Disease (State Share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>6.84</b>
32 Contributions	--	--	--	6.84
<b>102 Cattle and Buffalo Development</b>	<b>899.52</b>	<b>1018.47</b>	<b>1018.47</b>	<b>1473.50</b>
<b>01 Government Livestock Farm</b>	<b>300.14</b>	<b>331.00</b>	<b>331.00</b>	<b>496.00</b>
01 Salaries	293.20	320.00	320.00	486.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.67	9.00	9.00	8.00
21 Supplies and Materials	0.27	0.50	0.50	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	1.00	1.00	1.00
<b>05 Key Village Scheme</b>	<b>599.38</b>	<b>661.17</b>	<b>661.17</b>	<b>966.50</b>
01 Salaries	591.24	640.00	640.00	950.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.04	10.00	10.00	8.00
14 Rents, Rates, Taxes	4.10	10.00	10.00	7.50
21 Supplies and Materials	--	0.07	0.07	--
<b>06 National Project for Cattle and Buffalo Breeding (A)</b>	<b>--</b>	<b>0.30</b>	<b>0.30</b>	<b>--</b>
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
<b>08 Mass deworming of Cattle and Buffaloes</b>	<b>--</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	5.00
<b>09 Radio Frequency Identification Device for Cattle and Buffalo</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>5.00</b>
50 Other charges	--	20.00	20.00	5.00
<b>103 Poultry Development</b>	<b>226.35</b>	<b>426.35</b>	<b>426.35</b>	<b>431.73</b>
<b>01 Government Poultry Farm</b>	<b>69.46</b>	<b>363.35</b>	<b>363.35</b>	<b>353.05</b>
01 Salaries	66.98	88.00	88.00	125.00
02 Wages	--	8.00	8.00	8.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.48	12.00	12.00	15.00
21 Supplies and Materials	--	250.30	250.30	200.00
27 Minor Works	--	2.00	2.00	2.00
50 Other charges	--	3.00	3.00	3.00
<b>02 Government Poultry Farm</b>	<b>137.15</b>	<b>--</b>	<b>--</b>	<b>--</b>
02 Wages	4.29	--	--	--
13 Office expenses	1.38	--	--	--
21 Supplies and Materials	130.39	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1.09	--	--	--
<b>03 Asst. to Farmers for Establishment of Poultry Unit</b>	<b>7.44</b>	<b>10.00</b>	<b>10.00</b>	<b>15.00</b>
33 Subsidies	7.44	10.00	10.00	15.00
<b>04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)</b>	<b>5.82</b>	<b>21.50</b>	<b>21.50</b>	<b>15.00</b>
11 Domestic travel expenses	--	0.50	0.50	--
21 Supplies and Materials	4.54	15.00	15.00	10.00
26 Advertising and Publicity	1.28	4.00	4.00	3.00
50 Other charges	--	2.00	2.00	2.00
<b>05 Subsidy for transport of Poultry feed.</b>	<b>1.54</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
33 Subsidies	1.54	5.00	5.00	2.00
<b>06 Rural Backyard Poultry Development Component for BPL(A)</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
21 Supplies and Materials	--	5.00	5.00	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	5.00	5.00	--
<b>07 Cash Subsidy for Birds/Cages</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>
33 Subsidies	--	10.00	10.00	20.00
<b>08 Low Input Technology Birds Feeds</b>	<b>4.94</b>	<b>6.50</b>	<b>6.50</b>	<b>10.00</b>
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	0.50	0.50	--
33 Subsidies	4.94	5.00	5.00	10.00
50 Other charges	--	0.50	0.50	--
<b>09 National Livestock Mission (State Share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>6.67</b>
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	6.66
<b>10 National Livestock Mission (Central Share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.01</b>
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	10.00
<b>104 Sheep and Wool Development</b>	<b>--</b>	<b>40.15</b>	<b>40.15</b>	<b>11.00</b>

**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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)</b>	--	<b>23.50</b>	<b>23.50</b>	<b>3.60</b>
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	3.00	3.00	--
27 Minor Works	--	20.00	20.00	--
31 Grant-in-aid	--	--	--	3.60
<b>02 National Animal Disease Reporting System (NADRAS) (A)</b>	--	<b>5.00</b>	<b>5.00</b>	<b>1.50</b>
21 Supplies and Materials	--	1.50	1.50	0.50
26 Advertising and Publicity	--	1.50	1.50	0.50
50 Other charges	--	2.00	2.00	0.50
<b>03 National Control Programme on Brucellosis (NCPB) (A)</b>	--	<b>7.00</b>	<b>7.00</b>	<b>1.50</b>
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	4.00	4.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.50
<b>04 National Control Programme on Pes Des Petits Ruminants (NCPPIR) (A)</b>	--	<b>4.65</b>	<b>4.65</b>	<b>2.00</b>
13 Office expenses	--	2.00	2.00	0.50
21 Supplies and Materials	--	0.45	0.45	0.50
27 Minor Works	--	0.20	0.20	0.50
50 Other charges	--	2.00	2.00	0.50
<b>05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)</b>	--	--	--	<b>2.40</b>
32 Contributions	--	--	--	2.40
<b>105 Piggery Development</b>	<b>104.01</b>	<b>142.10</b>	<b>142.10</b>	<b>141.50</b>
<b>01 Government Piggery Farm</b>	<b>34.14</b>	<b>132.10</b>	<b>132.10</b>	<b>139.00</b>
01 Salaries	34.14	88.00	88.00	100.00
11 Domestic travel expenses	--	1.10	1.10	1.00
13 Office expenses	--	8.00	8.00	8.00
21 Supplies and Materials	--	30.00	30.00	25.00
27 Minor Works	--	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Government Piggery Farm</b>	<b>69.87</b>	--	--	--
01 Salaries	39.72	--	--	--
13 Office expenses	6.22	--	--	--
21 Supplies and Materials	23.93	--	--	--
<b>03 Assistance to Farmers for Establishment of Piggery Unit</b>	--	<b>10.00</b>	<b>10.00</b>	<b>2.50</b>
33 Subsidies	--	10.00	10.00	2.50
<b>106 Goatery Development</b>	--	<b>30.00</b>	<b>30.00</b>	<b>10.00</b>
<b>01 Goatery Scheme</b>	--	<b>30.00</b>	<b>30.00</b>	<b>10.00</b>
33 Subsidies	--	30.00	30.00	10.00
<b>107 Fodder and Feed Development</b>	<b>167.06</b>	<b>268.54</b>	<b>268.54</b>	<b>296.80</b>
<b>01 Fodder Demonstration and Extension (A)</b>	<b>99.92</b>	<b>165.84</b>	<b>165.84</b>	<b>194.30</b>
01 Salaries	94.27	112.54	112.54	150.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	4.78	3.00	3.00	4.00
21 Supplies and Materials	0.87	50.00	50.00	40.00
<b>02 Assistance to Farmers for cultivation of Green Fodder</b>	<b>3.26</b>	<b>20.00</b>	<b>20.00</b>	<b>7.50</b>
33 Subsidies	3.26	20.00	20.00	7.50
<b>03 Fodder Demonstration and Extension</b>	<b>63.88</b>	<b>82.70</b>	<b>82.70</b>	<b>95.00</b>
01 Salaries	60.36	77.60	77.60	90.00
13 Office expenses	3.52	5.00	5.00	5.00
21 Supplies and Materials	--	0.10	0.10	--
<b>109 Extension and Training</b>	<b>201.37</b>	<b>229.60</b>	<b>229.60</b>	<b>361.10</b>
<b>02 Training and Extension Service</b>	<b>190.84</b>	<b>229.60</b>	<b>229.60</b>	<b>361.10</b>
01 Salaries	190.84	184.00	184.00	250.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	12.00	12.00	7.50
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	--	7.50	7.50	8.00
34 Scholarships/Stipend	--	5.00	5.00	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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	20.00	20.00	90.00
<b>03 Training and Extension Service</b>	<b>10.53</b>	--	--	--
13 Office expenses	0.55	--	--	--
26 Advertising and Publicity	8.88	--	--	--
50 Other charges	1.10	--	--	--
<b>111 Meat Processing</b>	<b>354.00</b>	<b>700.00</b>	<b>700.00</b>	<b>620.00</b>
<b>01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A</b>	--	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
31 Grant-in-aid	--	100.00	100.00	20.00
<b>02 Assistance to Goa Meat Complex Ltd.</b>	<b>354.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
31 Grant-in-aid	354.00	600.00	600.00	600.00
<b>113 Administrative Investigations and Statistics</b>	<b>50.70</b>	<b>90.37</b>	<b>90.37</b>	<b>136.69</b>
<b>01 Statistical Cell (A)</b>	<b>32.90</b>	<b>46.80</b>	<b>46.80</b>	<b>46.80</b>
01 Salaries	32.61	44.80	44.80	44.80
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	0.07	1.00	1.00	1.00
<b>02 Statistical Cell</b>	<b>17.59</b>	<b>33.50</b>	<b>33.50</b>	<b>33.00</b>
01 Salaries	17.50	32.00	32.00	32.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.09	1.00	1.00	1.00
<b>03 Livetsock Census (A)</b>	<b>0.21</b>	<b>10.07</b>	<b>10.07</b>	<b>10.07</b>
13 Office expenses	--	7.27	7.27	7.27
28 Professional Services	0.21	2.80	2.80	2.80
<b>04 Statistical Cell Integrated Sample Survey (ISS) (State Share)</b>	--	--	--	<b>23.41</b>
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	23.40
<b>05 Integrated Sample Survey (ISS) (Central Share)</b>	--	--	--	<b>23.41</b>
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	23.40

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(Rs. in lakhs)

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	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>40.00</b>	<b>40.00</b>	<b>16.00</b>
<b>01 Scheduled Castes Development Scheme</b>	--	<b>40.00</b>	<b>40.00</b>	<b>16.00</b>
21 Supplies and Materials	--	10.00	10.00	5.00
33 Subsidies	--	20.00	20.00	10.00
50 Other charges	--	10.00	10.00	1.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>177.79</b>	<b>177.79</b>	<b>35.79</b>
<b>01 Scheduled Tribe Development Scheme</b>	--	<b>177.79</b>	<b>177.79</b>	<b>35.79</b>
13 Office expenses	--	30.00	30.00	10.00
21 Supplies and Materials	--	27.00	27.00	10.00
31 Grant-in-aid	--	0.79	0.79	0.79
33 Subsidies	--	100.00	100.00	10.00
50 Other charges	--	20.00	20.00	5.00
<b>800 Other Expenditure</b>	<b>472.29</b>	<b>1319.93</b>	<b>1319.93</b>	<b>1778.41</b>
<b>01 Professional Efficiency Development (State Share)</b>	--	--	--	<b>30.25</b>
32 Contributions	--	--	--	30.25
<b>02 Professional Efficiency Development (Central Share)</b>	<b>46.40</b>	<b>75.50</b>	<b>75.50</b>	<b>30.25</b>
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	5.00	5.00	2.50
34 Scholarships/Stipend	46.40	70.00	70.00	27.50
<b>03 State Advisory Board for Animal Welfare</b>	--	<b>180.00</b>	<b>180.00</b>	<b>115.00</b>
13 Office expenses	--	10.00	10.00	5.00
28 Professional Services	--	20.00	20.00	10.00
31 Grant-in-aid	--	150.00	150.00	100.00
<b>04 Special Component Plan for Scheduled Castes</b>	--	<b>2.01</b>	<b>2.01</b>	<b>2.01</b>
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50

**Demand No. 65 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
<b>05 Animal Catching in Rural Areas</b>	--	<b>0.02</b>	<b>0.02</b>	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
<b>06 Control of Stray Cattle</b>	--	<b>1.50</b>	<b>1.50</b>	--
21 Supplies and Materials	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
<b>07 The Goa Stray Cattle Management Scheme 2013</b>	<b>424.71</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1500.00</b>
31 Grant-in-aid	424.71	1000.00	1000.00	1500.00
<b>08 Subsidy for purchase of Milking Machine</b>	--	<b>0.50</b>	<b>0.50</b>	--
33 Subsidies	--	0.50	0.50	--
<b>09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)</b>	--	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
33 Subsidies	--	0.10	0.10	0.10
<b>10 Rashtriya Gokul Mission (A)</b>	<b>1.18</b>	<b>10.00</b>	<b>10.00</b>	<b>0.50</b>
50 Other charges	1.18	10.00	10.00	0.50
<b>11 Disaster Management Scheme under Act 2005</b>	--	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>
50 Other charges	--	50.00	50.00	100.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>2404 Dairy Development</b>	<b>5425.16</b>	<b>8412.91</b>	<b>8412.91</b>	<b>7595.10</b>
<b>102 Dairy Development Projects</b>	<b>4888.59</b>	<b>7497.91</b>	<b>7497.91</b>	<b>6764.60</b>
<b>01 Rural Dairy Extension</b>	<b>23.59</b>	<b>84.90</b>	<b>84.90</b>	<b>102.40</b>
01 Salaries	--	46.40	46.40	65.00

**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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	6.88	5.40	5.40	6.40
21 Supplies and Materials	--	1.00	1.00	1.00
31 Grant-in-aid	--	0.10	0.10	--
33 Subsidies	16.71	30.00	30.00	30.00
50 Other charges	--	2.00	2.00	--
<b>02 Rural Dairy Extension</b>	<b>46.24</b>	--	--	--
01 Salaries	46.06	--	--	--
13 Office expenses	0.18	--	--	--
<b>03 Special Calf Rearing Scheme</b>	<b>84.54</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>
21 Supplies and Materials	--	10.00	10.00	10.00
33 Subsidies	84.54	100.00	100.00	100.00
<b>04 Incentives to Milk Producers</b>	<b>2941.38</b>	<b>3600.00</b>	<b>3600.00</b>	<b>3007.00</b>
13 Office expenses	3.88	100.00	100.00	7.00
33 Subsidies	2937.50	3500.00	3500.00	3000.00
<b>05 Replacement of Animal Stock</b>	--	<b>7.00</b>	<b>7.00</b>	<b>2.50</b>
21 Supplies and Materials	--	5.00	5.00	0.50
50 Other charges	--	2.00	2.00	2.00
<b>06 Government Livestock Farm</b>	<b>834.16</b>	<b>1168.00</b>	<b>1168.00</b>	<b>1458.00</b>
01 Salaries	448.88	440.00	440.00	540.00
02 Wages	6.41	12.00	12.00	12.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.66	10.00	10.00	10.00
21 Supplies and Materials	369.97	500.00	500.00	400.00
27 Minor Works	3.24	5.00	5.00	5.00
50 Other charges	--	200.00	200.00	490.00
<b>07 Key Village Scheme</b>	<b>201.77</b>	<b>268.50</b>	<b>268.50</b>	<b>263.50</b>
01 Salaries	156.07	160.00	160.00	210.00
02 Wages	--	0.50	0.50	--
13 Office expenses	0.05	2.00	2.00	3.50
14 Rents, Rates, Taxes	12.72	12.00	12.00	15.00
21 Supplies and Materials	32.93	92.00	92.00	35.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	2.00	2.00	--
<b>08 Special Live Stock Breeding Programme</b>	<b>203.38</b>	<b>209.31</b>	<b>209.31</b>	<b>291.20</b>
01 Salaries	201.61	208.00	208.00	290.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.77	1.00	1.00	1.00
33 Subsidies	--	0.10	0.10	--
<b>09 Erection of fulltime milk booth at various places</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
50 Other charges	--	0.10	0.10	--
<b>10 Purchase of Bulk Milk Coolers at Society Level</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
31 Grant-in-aid	--	0.10	0.10	--
<b>11 Kamdhenu</b>	<b>364.08</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1050.00</b>
33 Subsidies	364.08	1250.00	1250.00	1050.00
<b>12 Community Dairy Farming</b>	<b>15.45</b>	<b>200.00</b>	<b>200.00</b>	<b>80.00</b>
33 Subsidies	15.45	200.00	200.00	80.00
<b>13 Pashupalan Scheme</b>	<b>174.00</b>	<b>600.00</b>	<b>600.00</b>	<b>400.00</b>
33 Subsidies	174.00	600.00	600.00	400.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>16.65</b>	<b>95.00</b>	<b>95.00</b>	<b>71.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>16.65</b>	<b>95.00</b>	<b>95.00</b>	<b>71.00</b>
21 Supplies and Materials	--	10.00	10.00	5.00
33 Subsidies	16.65	75.00	75.00	65.00
50 Other charges	--	10.00	10.00	1.00
<b>796 Tribal Area Sub-Plan</b>	<b>525.09</b>	<b>820.00</b>	<b>820.00</b>	<b>769.50</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>525.09</b>	<b>820.00</b>	<b>820.00</b>	<b>769.50</b>
13 Office expenses	--	10.00	10.00	2.00
21 Supplies and Materials	--	20.00	20.00	2.00
27 Minor Works	--	20.00	20.00	5.00
31 Grant-in-aid	--	10.00	10.00	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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	525.09	750.00	750.00	750.00
50 Other charges	--	10.00	10.00	5.00
51 Motor vehicles	--	--	--	5.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-5.17</b>	<b>--</b>	<b>--</b>	<b>-10.00</b>
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	<b>-5.17</b>	<b>--</b>	<b>--</b>	<b>-10.00</b>
33 Subsidies	-5.17	--	--	-10.00
<b>2415 Agricultural Research and Education</b>	<b>18.71</b>	<b>24.30</b>	<b>24.30</b>	<b>34.04</b>
<b>03 Animal Husbandry</b>	<b>18.71</b>	<b>24.30</b>	<b>24.30</b>	<b>34.04</b>
<b>800 Other Expenditure</b>	<b>18.71</b>	<b>24.30</b>	<b>24.30</b>	<b>34.04</b>
<b>03 Clinical Investigation Unit</b>	<b>18.71</b>	<b>24.30</b>	<b>24.30</b>	<b>34.04</b>
01 Salaries	18.71	24.00	24.00	33.94
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	--
34 Scholarships/Stipend	--	0.10	0.10	--
<b>2551 Hill Areas</b>	<b>95.78</b>	<b>111.00</b>	<b>111.00</b>	<b>112.50</b>
<b>01 Western Ghats</b>	<b>95.78</b>	<b>111.00</b>	<b>111.00</b>	<b>112.50</b>
<b>800 Other Expenditure</b>	<b>95.78</b>	<b>111.00</b>	<b>111.00</b>	<b>112.50</b>
<b>01 Dairy Development</b>	<b>95.78</b>	<b>111.00</b>	<b>111.00</b>	<b>112.50</b>
01 Salaries	54.62	60.00	60.00	89.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	10.00	10.00	2.00
21 Supplies and Materials	41.16	20.00	20.00	20.00
33 Subsidies	--	20.00	20.00	0.50
<b>Total Capital Expenditure</b>	<b>273.07</b>	<b>3030.00</b>	<b>3030.00</b>	<b>507.00</b>
<b>4403 Capital Outlay on Animal Husbandry</b>	<b>273.07</b>	<b>3030.00</b>	<b>3030.00</b>	<b>507.00</b>
<b>102 Cattle and Buffalo Development</b>	<b>273.07</b>	<b>3005.00</b>	<b>3005.00</b>	<b>502.00</b>
<b>02 Construction of Hospital and     Residential Quarters for A.H.Staff</b>	<b>273.07</b>	<b>3000.00</b>	<b>3000.00</b>	<b>500.00</b>
53 Major Works	273.07	3000.00	3000.00	500.00
<b>05 Construction of Cattle Sheds</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>

**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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
53 Major Works	--	5.00	5.00	2.00
<b>103 Poultry Development</b>	--	<b>5.00</b>	<b>5.00</b>	--
<b>01 Strengthening of Infrastructure of</b>	--	<b>5.00</b>	<b>5.00</b>	--
<b>Govt. Poultry farm at Ela-Old-Goa (A)</b>				
53 Major Works	--	5.00	5.00	--
<b>796 Tribal Area Sub-Plan</b>	--	<b>20.00</b>	<b>20.00</b>	<b>5.00</b>
<b>01 Scheduled Tribe Development</b>	--	<b>20.00</b>	<b>20.00</b>	<b>5.00</b>
<b>Scheme</b>				
53 Major Works	--	20.00	20.00	5.00