



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

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	16951.18	1005.00	17956.18
Total	16951.18	1005.00	17956.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	11218.43	16728.57	16824.44	17956.18
Total Revenue Expenditure	11090.28	16221.57	16317.44	16951.18
2071 Pensions and Other Retirement Benefits	211.33	300.00	300.00	350.00
01 Civil	211.33	300.00	300.00	350.00
117 Government Contribution for Defined Contribution Scheme	211.33	300.00	300.00	350.00
01 Defined Contribution Pension Scheme	211.33	300.00	300.00	350.00
01 Salaries	211.33	300.00	300.00	350.00
2403 Animal Husbandry	4986.84	8179.93	8275.80	9155.77
001 Direction and Administration	494.25	856.00	856.00	1068.34
01 Direction	494.25	856.00	856.00	1068.34
01 Salaries	421.42	530.00	530.00	575.00
02 Wages	7.22	10.00	10.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.10
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	0.72	1.00	1.00	1.00
13 Office expenses	17.38	80.00	80.00	25.10
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
29 Telephone / Mobile Charges	--	--	--	2.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	100.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	11.24
40 Water Charges	--	--	--	2.00
50 Other charges	47.51	225.00	225.00	75.00
51 Motor vehicles	--	10.00	10.00	50.00
02 Direction	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
101 Veterinary Services and Animal Health	1026.24	2011.41	2011.41	2804.54
01 Rinderpest Eradication (A)	85.08	157.50	157.50	112.50
01 Salaries	85.08	155.00	155.00	110.00
02 Wages	--	0.30	0.30	0.30
11 Domestic travel expenses	--	1.00	1.00	0.90
13 Office expenses	--	0.30	0.30	0.30
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.10
21 Supplies and Materials	--	0.30	0.30	0.30
27 Minor Works	--	0.30	0.30	0.20
50 Other charges	--	0.30	0.30	0.30
03 Rinderpest Eradication	42.39	68.80	68.80	92.00
01 Salaries	40.47	68.80	68.80	90.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.92	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
06 Veterinary Dispensaries and Hospitals	662.91	1150.00	1150.00	1337.00
01 Salaries	562.76	729.00	729.00	729.00
03 Overtime Allowance	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	17.31	45.00	45.00	150.00
14 Rents, Rates, Taxes	20.03	20.00	20.00	20.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	8.50
21 Supplies and Materials	59.38	350.00	350.00	400.00
27 Minor Works	3.16	5.00	5.00	7.50
29 Telephone / Mobile Charges	--	--	--	5.00
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
07 Veterinary Dispensaries and Hospitals	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
09 Assistance to State for control of Animal Disease (Central Share)	1.66	10.27	10.27	10.20
11 Domestic travel expenses	0.52	3.00	3.00	3.00
13 Office expenses	--	0.60	0.60	0.60
21 Supplies and Materials	1.14	6.00	6.00	6.00
27 Minor Works	--	0.07	0.07	--
50 Other charges	--	0.60	0.60	0.60
10 Clinical Investigation Unit	0.90	5.50	5.50	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	0.74	5.00	5.00	5.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	0.16	0.50	0.50	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.50
34 Scholarships/Stipend	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
11 Breeding of Local Cows Scheme	0.74	--	--	500.00
21 Supplies and Materials	--	--	--	--
33 Subsidies	--	--	--	--
50 Other charges	0.74	--	--	500.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities	2.58	7.50	7.50	10.00
33 Subsidies	2.58	7.50	7.50	10.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	--	1.50	1.50	3.00
13 Office expenses	--	0.50	0.50	1.00
21 Supplies and Materials	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	1.00
14 Dhoodgram Yojana	23.39	100.00	100.00	100.00
50 Other charges	23.39	100.00	100.00	100.00
15 Scheme for Rescue Animal Welfare	206.59	300.00	300.00	300.00
31 Grant-in-aid	206.59	300.00	300.00	300.00
16 Gopal Ratna Award	--	3.50	3.50	2.00
20 Other Administrative Expenses	--	3.50	3.50	2.00
50 Other charges	--	--	--	--
17 Animal Emergency Management Scheme	--	200.00	200.00	306.00
31 Grant-in-aid	--	200.00	200.00	306.00
18 Assistance to State for control of Animal Disease (State Share)	--	6.84	6.84	6.84
32 Contributions	--	6.84	6.84	6.84
102 Cattle and Buffalo Development	1086.03	1473.50	1473.50	1414.50
01 Government Livestock Farm	296.93	496.00	496.00	430.00
01 Salaries	287.68	486.00	486.00	420.00

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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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.29	8.00	8.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	0.96	1.00	1.00	1.00
05 Key Village Scheme	780.60	966.50	966.50	971.00
01 Salaries	770.28	950.00	950.00	950.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.13	1.00	1.00	1.00
13 Office expenses	6.86	8.00	8.00	6.00
14 Rents, Rates, Taxes	3.33	7.50	7.50	10.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
06 National Project for Cattle and Buffalo Breeding (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
08 Mass deworming of Cattle and Buffaloes	--	6.00	6.00	8.50
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	7.50
09 Radio Frequency Identification Device for Cattle and Buffalo	8.50	5.00	5.00	5.00
50 Other charges	8.50	5.00	5.00	5.00
103 Poultry Development	240.24	431.73	431.73	469.73
01 Government Poultry Farm	209.33	353.05	353.05	358.05
01 Salaries	92.06	125.00	125.00	125.00
02 Wages	1.46	8.00	8.00	2.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	11.22	15.00	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	104.50	200.00	200.00	200.00
27 Minor Works	0.09	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.55
40 Water Charges	--	--	--	1.00
50 Other charges	--	3.00	3.00	5.00
02 Government Poultry Farm	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
03 Asst. to Farmers for Establishment of Poultry Unit	9.93	15.00	15.00	45.00
33 Subsidies	9.93	15.00	15.00	45.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	10.11	15.00	15.00	15.00
11 Domestic travel expenses	--	--	--	--
21 Supplies and Materials	10.11	10.00	10.00	10.00
26 Advertising and Publicity	--	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00
05 Subsidy for transport of Poultry feed.	0.41	2.00	2.00	5.00
33 Subsidies	0.41	2.00	2.00	5.00
06 Rural Backyard Poultry Development Component for BPL(A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
07 Cash Subsidy for Birds/Cages	5.46	20.00	20.00	20.00
33 Subsidies	5.46	20.00	20.00	20.00
08 Low Input Technology Birds Feeds	5.00	10.00	10.00	10.00

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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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
33 Subsidies	5.00	10.00	10.00	10.00
50 Other charges	--	--	--	--
09 National Livestock Mission (State Share)	--	6.67	6.67	6.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.66	6.66	6.66
10 National Livestock Mission (Central Share)	--	10.01	10.01	10.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	10.00	10.00	10.00
104 Sheep and Wool Development	--	11.00	11.00	12.50
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	3.60	3.60	3.60
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	3.60	3.60	3.60
02 National Animal Disease Reporting System (NADRAS) (A)	--	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
03 National Control Programme on Brucellosis (NCPB) (A)	--	1.50	1.50	3.00
13 Office expenses	--	0.50	0.50	1.00
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.50	0.50	1.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50

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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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	2.40	2.40	2.40
32 Contributions	--	2.40	2.40	2.40
105 Piggery Development	89.13	141.50	141.50	133.50
01 Government Piggery Farm	88.43	139.00	139.00	128.50
01 Salaries	61.85	100.00	100.00	80.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	7.08	8.00	8.00	7.00
21 Supplies and Materials	18.59	25.00	25.00	30.00
27 Minor Works	0.67	5.00	5.00	7.50
29 Telephone / Mobile Charges	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
02 Government Piggery Farm	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
03 Assistance to Farmers for Establishment of Piggery Unit	0.70	2.50	2.50	5.00
33 Subsidies	0.70	2.50	2.50	5.00
106 Goatery Development	1.52	10.00	10.00	15.00
01 Goatery Scheme	1.52	10.00	10.00	15.00
33 Subsidies	1.52	10.00	10.00	15.00
107 Fodder and Feed Development	166.46	296.80	296.80	274.30
01 Fodder Demonstration and Extension (A)	112.02	194.30	194.30	179.30
01 Salaries	112.02	150.00	150.00	135.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	4.00	4.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	40.00	40.00	40.00
02 Assistance to Farmers for cultivation of Green Fodder	4.36	7.50	7.50	10.00
33 Subsidies	4.36	7.50	7.50	10.00
03 Fodder Demonstration and Extension	50.08	95.00	95.00	85.00
01 Salaries	45.72	90.00	90.00	80.00
13 Office expenses	4.36	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
109 Extension and Training	222.52	361.10	361.10	320.10
02 Training and Extension Service	222.52	361.10	361.10	320.10
01 Salaries	207.23	250.00	250.00	240.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.45	7.50	7.50	7.50
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	0.02	0.10	0.10	0.10
26 Advertising and Publicity	6.10	8.00	8.00	8.00
34 Scholarships/Stipend	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	--	--	20.00
50 Other charges	1.72	90.00	90.00	30.00
03 Training and Extension Service	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
50 Other charges	--	--	--	--
111 Meat Processing	550.00	620.00	620.00	520.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
02 Assistance to Goa Meat Complex Ltd.	550.00	600.00	600.00	500.00
31 Grant-in-aid	550.00	600.00	600.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
113 Administrative Investigations and Statistics	49.59	136.69	136.69	144.69
01 Statistical Cell (A)	25.64	46.80	46.80	46.80
01 Salaries	25.24	44.80	44.80	44.80
11 Domestic travel expenses	0.07	1.00	1.00	1.00
13 Office expenses	0.33	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.50
02 Statistical Cell	23.25	33.00	33.00	41.00
01 Salaries	23.20	32.00	32.00	40.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.05	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.50
03 Livetsock Census (A)	0.70	10.07	10.07	10.07
13 Office expenses	--	7.27	7.27	4.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.27
28 Professional Services	0.70	2.80	2.80	2.80
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	--	23.41	23.41	23.41
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	23.40	23.40	23.40
05 Integrated Sample Survey (ISS) (Central Share)	--	23.41	23.41	23.41
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	23.40	23.40	23.40
789 Special Component Plan for Scheduled Caste	0.36	16.00	16.00	16.00
01 Scheduled Castes Development Scheme	0.36	16.00	16.00	16.00
21 Supplies and Materials	0.36	5.00	5.00	5.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	0.80	35.79	35.79	35.79

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	0.80	35.79	35.79	35.79
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	0.80	10.00	10.00	10.00
31 Grant-in-aid	--	0.79	0.79	0.79
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	1059.70	1778.41	1874.28	1926.78
01 Professional Efficiency Development (State Share)	--	30.25	30.25	30.25
32 Contributions	--	30.25	30.25	30.25
02 Professional Efficiency Development (Central Share)	--	30.25	30.25	82.75
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	--	2.50	2.50	2.50
34 Scholarships/Stipend	--	27.50	27.50	80.00
03 State Advisory Board for Animal Welfare	32.11	115.00	115.00	115.00
13 Office expenses	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	10.00
31 Grant-in-aid	32.11	100.00	100.00	100.00
04 Special Component Plan for Scheduled Castes	--	2.01	2.01	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	--	1.00	1.00	1.00
05 Animal Catching in Rural Areas	--	--	--	--
01 Salaries	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 Control of Stray Cattle	0.48	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	0.48	--	--	--

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(Rs. in lakhs)

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
07 The Goa Stray Cattle Management Scheme 2013	977.11	1500.00	1500.00	1500.00
31 Grant-in-aid	977.11	1500.00	1500.00	1500.00
08 Subsidy for purchase of Milking Machine	--	--	--	--
33 Subsidies	--	--	--	--
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
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	--	0.50	96.37	96.37
50 Other charges	--	0.50	96.37	96.37
11 Disaster Management Scheme under Act 2005	50.00	100.00	100.00	100.00
50 Other charges	50.00	100.00	100.00	100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2404 Dairy Development	5824.53	7595.10	7595.10	7319.31
102 Dairy Development Projects	5237.26	6764.60	6764.60	6298.81
01 Rural Dairy Extension	61.21	102.40	102.40	109.40
01 Salaries	41.96	65.00	65.00	70.00
13 Office expenses	2.34	6.40	6.40	5.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	1.00	1.00	0.50
31 Grant-in-aid	--	--	--	--
33 Subsidies	16.91	30.00	30.00	30.00
39 Electricity Charges	--	--	--	1.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.50
50 Other charges	--	--	--	2.00
02 Rural Dairy Extension	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Special Calf Rearing Scheme	--	110.00	110.00	60.00
21 Supplies and Materials	--	10.00	10.00	10.00
33 Subsidies	--	100.00	100.00	50.00
04 Incentives to Milk Producers	2686.88	3007.00	3007.00	3025.00
13 Office expenses	10.57	7.00	7.00	25.00
33 Subsidies	2676.31	3000.00	3000.00	3000.00
05 Replacement of Animal Stock	--	2.50	2.50	2.50
21 Supplies and Materials	--	0.50	0.50	0.10
39 Electricity Charges	--	--	--	0.40
50 Other charges	--	2.00	2.00	2.00
06 Government Livestock Farm	808.51	1458.00	1458.00	1422.21
01 Salaries	447.59	540.00	540.00	530.00
02 Wages	1.46	12.00	12.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	244.00
07 Outsourcing of Utility Attendants	--	--	--	200.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	10.00	10.00	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	355.76	400.00	400.00	400.00
27 Minor Works	3.70	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	2.00
50 Other charges	--	490.00	490.00	20.21
07 Key Village Scheme	169.51	263.50	263.50	238.50
01 Salaries	145.10	210.00	210.00	180.00
02 Wages	--	--	--	--
13 Office expenses	--	3.50	3.50	3.50
14 Rents, Rates, Taxes	11.41	15.00	15.00	15.00
21 Supplies and Materials	12.23	35.00	35.00	35.00
27 Minor Works	0.77	--	--	5.00
08 Special Live Stock Breeding Programme	205.24	291.20	291.20	261.20
01 Salaries	205.24	290.00	290.00	260.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	1.00	1.00	1.00
33 Subsidies	--	--	--	--
09 Erection of fulltime milk booth at various places	--	--	--	--
50 Other charges	--	--	--	--
10 Purchase of Bulk Milk Coolers at Society Level	--	--	--	--
31 Grant-in-aid	--	--	--	--
11 Kamdhenu	979.63	1050.00	1050.00	700.00
33 Subsidies	979.63	1050.00	1050.00	700.00
12 Community Dairy Farming	6.50	80.00	80.00	80.00
33 Subsidies	6.50	80.00	80.00	80.00
13 Pashupalan Scheme	319.78	400.00	400.00	400.00
33 Subsidies	319.78	400.00	400.00	400.00
789 Special Component Plan for Scheduled Caste	39.69	71.00	71.00	156.00
01 Scheduled Castes Development Scheme	39.69	71.00	71.00	156.00
21 Supplies and Materials	--	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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	39.69	65.00	65.00	150.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	556.52	769.50	769.50	864.50
01 Scheduled Tribe Development Scheme	556.52	769.50	769.50	864.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	16.26	5.00	5.00	5.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	540.26	750.00	750.00	835.00
50 Other charges	--	5.00	5.00	5.00
51 Motor vehicles	--	5.00	5.00	15.00
911 Deduct - Recoveries of Overpayment	-8.94	-10.00	-10.00	--
01 Deduct - Recoveries of overpayment of previous year	-8.94	-10.00	-10.00	--
33 Subsidies	-8.94	-10.00	-10.00	--
2415 Agricultural Research and Education	19.13	34.04	34.04	28.10
03 Animal Husbandry	19.13	34.04	34.04	28.10
800 Other Expenditure	19.13	34.04	34.04	28.10
03 Clinical Investigation Unit	19.13	34.04	34.04	28.10
01 Salaries	19.13	33.94	33.94	28.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
2551 Hill Areas	48.45	112.50	112.50	98.00
01 Western Ghats	48.45	112.50	112.50	98.00
800 Other Expenditure	48.45	112.50	112.50	98.00
01 Dairy Development	48.45	112.50	112.50	98.00
01 Salaries	48.45	89.50	89.50	75.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	20.00	20.00	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
33 Subsidies	--	0.50	0.50	0.50
Total Capital Expenditure	128.15	507.00	507.00	1005.00
4403 Capital Outlay on Animal Husbandry	128.15	507.00	507.00	1005.00
102 Cattle and Buffalo Development	128.15	502.00	502.00	1000.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	128.15	500.00	500.00	1000.00
53 Major Works	128.15	500.00	500.00	1000.00
05 Construction of Cattle Sheds	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
103 Poultry Development	--	--	--	--
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)	--	--	--	--
53 Major Works	--	--	--	--
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development Scheme	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00