



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**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>	<b>16995.00</b>	<b>1005.00</b>	<b>18000.00</b>
<b>Total</b>	<b>16995.00</b>	<b>1005.00</b>	<b>18000.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 65 (Revenue &amp; Capital)</b> [ 2071, 2403, 2404, 2415, 2551, 4403]	<b>12772.96</b>	<b>17956.18</b>	<b>18019.20</b>	<b>18000.00</b>
<b>Total Revenue Expenditure</b>	<b>12510.27</b>	<b>16951.18</b>	<b>17014.20</b>	<b>16995.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>261.74</b>	<b>350.00</b>	<b>350.00</b>	<b>375.00</b>
<b>01 Civil</b>	<b>261.74</b>	<b>350.00</b>	<b>350.00</b>	<b>375.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>261.74</b>	<b>350.00</b>	<b>350.00</b>	<b>375.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>261.74</b>	<b>350.00</b>	<b>350.00</b>	<b>375.00</b>
01 Salaries	261.74	350.00	350.00	375.00
<b>2403 Animal Husbandry</b>	<b>6183.94</b>	<b>9155.77</b>	<b>9426.79</b>	<b>9432.82</b>
<b>001 Direction and Administration</b>	<b>612.13</b>	<b>1068.34</b>	<b>1194.36</b>	<b>1247.95</b>
<b>01 Direction</b>	<b>612.13</b>	<b>1068.34</b>	<b>1194.36</b>	<b>1247.95</b>
01 Salaries	504.48	575.00	575.00	610.00
02 Wages	0.21	5.00	5.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	100.00	90.00
08 Maintenance of I.T. Equipments	--	65.20	65.20	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	5.10	5.10	6.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	5.00
11 Domestic travel expenses	0.25	1.00	1.00	1.00
13 Office expenses	36.85	25.10	25.10	20.00
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	10.00	10.00	13.00
29 Telephone / Mobile Charges	--	2.00	2.00	3.00

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	63.01	100.00
34 Scholarship/Stipend	--	--	63.01	--
36 Procurement of I.T. Equipments	--	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	11.24	11.24	15.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	70.34	75.00	75.00	75.00
51 Motor vehicles	--	50.00	50.00	120.00
<b>101 Veterinary Services and Animal Health</b>	<b>1308.75</b>	<b>2804.54</b>	<b>2414.54</b>	<b>2618.22</b>
<b>01 Rinderpest Eradication (A)</b>	<b>69.88</b>	<b>112.50</b>	<b>112.50</b>	<b>91.65</b>
01 Salaries	69.88	110.00	110.00	90.00
02 Wages	--	0.30	0.30	0.05
11 Domestic travel expenses	--	0.90	0.90	0.50
13 Office expenses	--	0.30	0.30	0.30
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.30	0.30	0.10
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	0.30	0.30	0.30
<b>03 Rinderpest Eradication</b>	<b>69.65</b>	<b>92.00</b>	<b>92.00</b>	<b>111.00</b>
01 Salaries	69.65	90.00	90.00	110.00
13 Office expenses	--	1.00	1.00	0.50
19 Stationery Expenses	--	1.00	1.00	0.50
<b>06 Veterinary Dispensaries and Hospitals</b>	<b>978.55</b>	<b>1337.00</b>	<b>1347.00</b>	<b>1345.37</b>
01 Salaries	579.80	729.00	729.00	760.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	10.00
11 Domestic travel expenses	0.82	1.00	11.00	10.00
13 Office expenses	42.98	150.00	150.00	100.00
14 Rents, Rates, Taxes	17.96	20.00	20.00	20.00
17 Refreshment Charges	--	0.50	0.50	0.37

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	8.50	8.50	8.50
21 Supplies and Materials	336.20	400.00	400.00	400.00
27 Minor Works	0.79	7.50	7.50	7.50
29 Telephone / Mobile Charges	--	5.00	5.00	2.00
38 Furniture Expenses	--	7.50	7.50	20.00
39 Electricity Charges	--	2.00	2.00	4.00
40 Water Charges	--	1.00	1.00	3.00
<b>09 Assistance to State for control of Animal Disease (Central Share)</b>	<b>7.37</b>	<b>10.20</b>	<b>20.20</b>	<b>17.20</b>
11 Domestic travel expenses	0.10	3.00	13.00	10.00
13 Office expenses	0.60	0.60	0.60	0.60
21 Supplies and Materials	6.00	6.00	6.00	6.00
27 Minor Works	0.07	--	--	--
50 Other charges	0.60	0.60	0.60	0.60
<b>10 Clinical Investigation Unit</b>	<b>0.88</b>	<b>25.00</b>	<b>25.00</b>	<b>109.40</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
13 Office expenses	0.51	5.00	5.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.30
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	0.37	10.00	10.00	100.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.10
34 Scholarship/Stipend	--	1.00	1.00	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	1.00	1.50
40 Water Charges	--	1.00	1.00	0.50
<b>11 Breeding of Local Cows Scheme</b>	<b>--</b>	<b>500.00</b>	<b>100.00</b>	<b>300.00</b>
50 Other charges	--	500.00	100.00	300.00
<b>12 Interest Subsidy Scheme under Argiculture &amp; Allied Activities</b>	<b>1.94</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
33 Subsidies	1.94	10.00	10.00	10.00

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>13 Foot &amp; Mouth Disease Control Programme (FMD-CP) (A)</b>	--	<b>3.00</b>	<b>3.00</b>	<b>0.60</b>
13 Office expenses	--	1.00	1.00	0.20
21 Supplies and Materials	--	1.00	1.00	0.20
50 Other charges	--	1.00	1.00	0.20
<b>14 Dhoodgram Yojana</b>	<b>35.53</b>	<b>100.00</b>	<b>89.87</b>	<b>80.00</b>
50 Other charges	35.53	100.00	89.87	80.00
<b>15 Scheme for Rescue Animal Welfare</b>	<b>144.95</b>	<b>300.00</b>	<b>300.00</b>	<b>250.00</b>
31 Grant-in-aid	144.95	300.00	300.00	250.00
<b>16 Gopal Ratna Award</b>	--	<b>2.00</b>	<b>2.13</b>	<b>2.00</b>
20 Other Administrative Expenses	--	2.00	2.13	2.00
<b>17 Animal Emergency Management Scheme</b>	--	<b>306.00</b>	<b>306.00</b>	<b>300.00</b>
31 Grant-in-aid	--	306.00	306.00	300.00
<b>18 Assistance to State for control of Animal Disease (State Share)</b>	--	<b>6.84</b>	<b>6.84</b>	<b>1.00</b>
32 Contributions	--	6.84	6.84	1.00
<b>102 Cattle and Buffalo Development</b>	<b>1123.77</b>	<b>1414.50</b>	<b>1414.50</b>	<b>1537.50</b>
<b>01 Government Livestock Farm</b>	<b>284.53</b>	<b>430.00</b>	<b>430.00</b>	<b>390.00</b>
01 Salaries	276.98	420.00	420.00	380.00
11 Domestic travel expenses	0.49	0.50	0.50	0.50
13 Office expenses	7.06	8.00	8.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	1.00	1.00	1.00
<b>05 Key Village Scheme</b>	<b>831.74</b>	<b>971.00</b>	<b>971.00</b>	<b>1126.50</b>
01 Salaries	819.17	950.00	950.00	1110.00
11 Domestic travel expenses	0.38	1.00	1.00	0.50
13 Office expenses	7.57	6.00	6.00	3.00
14 Rents, Rates, Taxes	4.62	10.00	10.00	10.00
19 Stationery Expenses	--	1.00	1.00	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.50	1.50	1.50
40 Water Charges	--	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>08 Mass deworming of Cattle and Buffaloes</b>	<b>5.00</b>	<b>8.50</b>	<b>8.50</b>	<b>6.00</b>
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	5.00	7.50	7.50	5.00
<b>09 Radio Frequency Identification Device for Cattle and Buffalo</b>	<b>2.50</b>	<b>5.00</b>	<b>5.00</b>	<b>15.00</b>
50 Other charges	2.50	5.00	5.00	15.00
<b>103 Poultry Development</b>	<b>295.77</b>	<b>469.73</b>	<b>429.73</b>	<b>239.57</b>
<b>01 Government Poultry Farm</b>	<b>241.61</b>	<b>358.05</b>	<b>318.05</b>	<b>158.35</b>
01 Salaries	97.82	125.00	125.00	125.00
02 Wages	--	2.00	2.00	0.05
13 Office expenses	3.40	15.00	15.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.20
19 Stationery Expenses	--	1.00	1.00	0.20
21 Supplies and Materials	137.45	200.00	160.00	20.00
27 Minor Works	0.43	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.20
38 Furniture Expenses	--	1.00	1.00	0.20
39 Electricity Charges	--	1.55	1.55	2.50
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	2.51	5.00	5.00	1.00
<b>03 Asst. to Farmers for Establishment of Poultry Unit</b>	<b>14.95</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
33 Subsidies	14.95	45.00	45.00	45.00
<b>04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)</b>	<b>11.30</b>	<b>15.00</b>	<b>15.00</b>	<b>4.00</b>
21 Supplies and Materials	9.36	10.00	10.00	2.00
26 Advertising and Publicity	0.10	3.00	3.00	1.00
50 Other charges	1.84	2.00	2.00	1.00
<b>05 Subsidy for transport of Poultry feed.</b>	<b>1.85</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
33 Subsidies	1.85	5.00	5.00	2.00
<b>07 Cash Subsidy for Birds/Cages</b>	<b>16.07</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
33 Subsidies	16.07	20.00	20.00	20.00

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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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>08 Low Input Technology Birds Feeds</b>	<b>9.99</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
33 Subsidies	9.99	10.00	10.00	10.00
<b>09 National Livestock Mission (State Share)</b>	<b>--</b>	<b>6.67</b>	<b>6.67</b>	<b>0.11</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.66	6.66	0.10
<b>10 National Livestock Mission (Central Share)</b>	<b>--</b>	<b>10.01</b>	<b>10.01</b>	<b>0.11</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	10.00	10.00	0.10
<b>104 Sheep and Wool Development</b>	<b>--</b>	<b>12.50</b>	<b>12.50</b>	<b>6.60</b>
<b>01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)</b>	<b>--</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
31 Grant-in-aid	--	3.60	3.60	3.60
<b>02 National Animal Disease Reporting System (NADRAS) (A)</b>	<b>--</b>	<b>1.50</b>	<b>1.50</b>	<b>0.60</b>
21 Supplies and Materials	--	0.50	0.50	0.20
26 Advertising and Publicity	--	0.50	0.50	0.20
50 Other charges	--	0.50	0.50	0.20
<b>03 National Control Programme on Brucellosis (NCPB) (A)</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>0.60</b>
13 Office expenses	--	1.00	1.00	0.20
21 Supplies and Materials	--	1.00	1.00	0.20
26 Advertising and Publicity	--	1.00	1.00	0.20
<b>04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>0.80</b>
13 Office expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
27 Minor Works	--	0.50	0.50	0.20
50 Other charges	--	0.50	0.50	0.20
<b>05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)</b>	<b>--</b>	<b>2.40</b>	<b>2.40</b>	<b>1.00</b>
32 Contributions	--	2.40	2.40	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>105 Piggery Development</b>	<b>88.45</b>	<b>133.50</b>	<b>173.50</b>	<b>179.70</b>
<b>01 Government Piggery Farm</b>	<b>88.45</b>	<b>128.50</b>	<b>168.50</b>	<b>174.70</b>
01 Salaries	61.07	80.00	80.00	110.00
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	7.96	7.00	7.00	4.00
21 Supplies and Materials	19.11	30.00	70.00	50.00
27 Minor Works	--	7.50	7.50	7.50
29 Telephone / Mobile Charges	--	1.00	1.00	0.20
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	1.00	1.00	1.50
<b>03 Assistance to Farmers for     Establishment of Piggery Unit</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	5.00	5.00	5.00
<b>106 Goatery Development</b>	<b>4.37</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
<b>01 Goatery Scheme</b>	<b>4.37</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
33 Subsidies	4.37	15.00	15.00	20.00
<b>107 Fodder and Feed Development</b>	<b>187.32</b>	<b>274.30</b>	<b>274.30</b>	<b>272.15</b>
<b>01 Fodder Demonstration and Extension     (A)</b>	<b>109.44</b>	<b>179.30</b>	<b>179.30</b>	<b>181.15</b>
01 Salaries	105.76	135.00	135.00	170.00
03 Overtime Allowance	--	0.20	0.20	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.61	4.00	4.00	1.00
21 Supplies and Materials	0.07	40.00	40.00	10.00
<b>02 Assistance to Farmers for cultivation of     Green Fodder</b>	<b>7.49</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
33 Subsidies	7.49	10.00	10.00	10.00
<b>03 Fodder Demonstration and Extension</b>	<b>70.39</b>	<b>85.00</b>	<b>85.00</b>	<b>81.00</b>
01 Salaries	67.16	80.00	80.00	80.00
13 Office expenses	3.23	5.00	5.00	1.00
<b>109 Extension and Training</b>	<b>276.45</b>	<b>320.10</b>	<b>330.10</b>	<b>434.60</b>
<b>02 Training and Extension Service</b>	<b>276.45</b>	<b>320.10</b>	<b>330.10</b>	<b>434.60</b>
01 Salaries	244.28	240.00	240.00	360.00



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.11	7.50	7.50	5.00
17 Refreshment Charges	--	5.00	5.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	1.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	6.06	8.00	18.00	20.00
34 Scholarship/Stipend	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	20.00	20.00	10.00
50 Other charges	19.00	30.00	30.00	30.00
<b>111 Meat Processing</b>	<b>600.00</b>	<b>520.00</b>	<b>520.00</b>	<b>500.00</b>
<b>01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	--	20.00	20.00	20.00
<b>02 Assistance to Goa Meat Complex Ltd.</b>	<b>600.00</b>	<b>500.00</b>	<b>500.00</b>	<b>480.00</b>
31 Grant-in-aid	600.00	100.00	100.00	80.00
35 Grant-in-aid (Salaries)	--	400.00	400.00	400.00
<b>113 Administrative Investigations and Statistics</b>	<b>82.53</b>	<b>144.69</b>	<b>144.69</b>	<b>156.62</b>
<b>01 Statistical Cell (A)</b>	<b>28.95</b>	<b>46.80</b>	<b>46.80</b>	<b>62.00</b>
01 Salaries	28.27	44.80	44.80	50.00
11 Domestic travel expenses	0.64	1.00	1.00	1.00
13 Office expenses	0.04	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	--	--	10.00
<b>02 Statistical Cell</b>	<b>30.59</b>	<b>41.00</b>	<b>41.00</b>	<b>47.00</b>
01 Salaries	30.42	40.00	40.00	45.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	0.17	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
<b>03 Livetsock Census (A)</b>	<b>8.65</b>	<b>10.07</b>	<b>10.07</b>	<b>10.80</b>
13 Office expenses	6.60	4.50	4.50	7.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	2.27	2.27	0.50
28 Professional Services	2.05	2.80	2.80	2.80
<b>04 Statistical Cell Integrated Sample Survey (ISS) (State Share)</b>	<b>6.14</b>	<b>23.41</b>	<b>23.41</b>	<b>18.41</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	6.14	23.40	23.40	18.40
<b>05 Integrated Sample Survey (ISS) (Central Share)</b>	<b>8.20</b>	<b>23.41</b>	<b>23.41</b>	<b>18.41</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	8.20	23.40	23.40	18.40
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>16.00</b>	<b>16.00</b>	<b>11.50</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>16.00</b>	<b>16.00</b>	<b>11.50</b>
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	0.50
<b>796 Tribal Area Sub Plan</b>	<b>0.95</b>	<b>35.79</b>	<b>35.79</b>	<b>13.50</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>0.95</b>	<b>35.79</b>	<b>35.79</b>	<b>13.50</b>
13 Office expenses	--	10.00	10.00	1.00
21 Supplies and Materials	--	10.00	10.00	1.00
31 Grant-in-aid	--	0.79	0.79	0.50
33 Subsidies	0.95	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	1.00
<b>800 Other Expenditure</b>	<b>1603.45</b>	<b>1926.78</b>	<b>2451.78</b>	<b>2194.91</b>
<b>01 Professional Efficiency Development (State Share)</b>	<b>--</b>	<b>30.25</b>	<b>30.25</b>	<b>5.00</b>
32 Contributions	--	30.25	30.25	5.00
<b>02 Professional Efficiency Development (Central Share)</b>	<b>27.50</b>	<b>82.75</b>	<b>82.75</b>	<b>65.10</b>
11 Domestic travel expenses	--	0.25	0.25	0.10
13 Office expenses	--	2.50	2.50	5.00
34 Scholarship/Stipend	27.50	80.00	80.00	60.00

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>03 State Advisory Board for Animal Welfare</b>	<b>30.11</b>	<b>115.00</b>	<b>65.00</b>	<b>104.00</b>
13 Office expenses	0.11	5.00	5.00	1.00
28 Professional Services	0.30	10.00	10.00	3.00
31 Grant-in-aid	29.70	100.00	50.00	100.00
<b>04 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>2.01</b>	<b>2.01</b>	<b>0.31</b>
13 Office expenses	--	0.50	0.50	0.10
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.10
50 Other charges	--	1.00	1.00	0.10
<b>07 The Goa Stray Cattle Management Scheme 2013</b>	<b>1449.97</b>	<b>1500.00</b>	<b>2075.00</b>	<b>2000.00</b>
31 Grant-in-aid	1449.97	1500.00	2075.00	2000.00
<b>09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)</b>	<b>--</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>95.87</b>	<b>96.37</b>	<b>96.37</b>	<b>0.10</b>
50 Other charges	95.87	96.37	96.37	0.10
<b>11 Disaster Management Scheme under Act 2005</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>20.00</b>
50 Other charges	--	100.00	100.00	20.00
<b>2404 Dairy Development</b>	<b>5987.26</b>	<b>7319.31</b>	<b>7111.31</b>	<b>7065.48</b>
<b>102 Dairy Development Projects</b>	<b>5433.81</b>	<b>6298.81</b>	<b>6090.81</b>	<b>6043.40</b>
<b>01 Rural Dairy Extension</b>	<b>85.28</b>	<b>109.40</b>	<b>109.40</b>	<b>97.90</b>
01 Salaries	53.67	70.00	70.00	70.00
13 Office expenses	1.73	5.00	5.00	2.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.50	0.50	0.50
33 Subsidies	29.88	30.00	30.00	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	1.00	1.00	2.50
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	--	2.00	2.00	2.00
<b>03 Special Calf Rearing Scheme</b>	<b>2.37</b>	<b>60.00</b>	<b>60.00</b>	<b>13.00</b>
21 Supplies and Materials	2.37	10.00	10.00	3.00
33 Subsidies	--	50.00	50.00	10.00
<b>04 Incentives to Milk Producers</b>	<b>3200.59</b>	<b>3025.00</b>	<b>3025.00</b>	<b>3040.00</b>
13 Office expenses	10.57	25.00	25.00	40.00
33 Subsidies	3190.02	3000.00	3000.00	3000.00
<b>05 Replacement of Animal Stock</b>	<b>--</b>	<b>2.50</b>	<b>2.50</b>	<b>1.00</b>
21 Supplies and Materials	--	0.10	0.10	0.10
39 Electricity Charges	--	0.40	0.40	0.40
50 Other charges	--	2.00	2.00	0.50
<b>06 Government Livestock Farm</b>	<b>935.80</b>	<b>1422.21</b>	<b>1422.21</b>	<b>1448.80</b>
01 Salaries	463.52	530.00	530.00	585.00
02 Wages	--	5.00	5.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	244.00	244.00	232.00
07 Outsourcing of Utility Attendants	--	200.00	200.00	200.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.23	5.00	5.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
19 Stationery Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	253.67	400.00	400.00	400.00
27 Minor Works	0.13	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.25
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	3.50
40 Water Charges	--	2.00	2.00	1.50
50 Other charges	212.25	20.21	20.21	10.00

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>07 Key Village Scheme</b>	<b>161.93</b>	<b>238.50</b>	<b>242.50</b>	<b>242.00</b>
01 Salaries	132.05	180.00	180.00	180.00
13 Office expenses	3.07	3.50	3.50	2.00
14 Rents, Rates, Taxes	14.94	15.00	19.00	20.00
21 Supplies and Materials	11.87	35.00	35.00	35.00
27 Minor Works	--	5.00	5.00	5.00
<b>08 Special Live Stock Breeding Programme</b>	<b>227.64</b>	<b>261.20</b>	<b>261.20</b>	<b>260.70</b>
01 Salaries	227.01	260.00	260.00	260.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.63	1.00	1.00	0.50
<b>11 Kamdhenu</b>	<b>436.42</b>	<b>700.00</b>	<b>533.00</b>	<b>500.00</b>
33 Subsidies	436.42	700.00	533.00	500.00
<b>12 Community Dairy Farming</b>	<b>18.56</b>	<b>80.00</b>	<b>35.00</b>	<b>40.00</b>
33 Subsidies	18.56	80.00	35.00	40.00
<b>13 Pashupalan Scheme</b>	<b>365.22</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
33 Subsidies	365.22	400.00	400.00	400.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>22.80</b>	<b>156.00</b>	<b>156.00</b>	<b>151.50</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>22.80</b>	<b>156.00</b>	<b>156.00</b>	<b>151.50</b>
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	22.80	150.00	150.00	150.00
50 Other charges	--	1.00	1.00	0.50
<b>796 Tribal Area Sub Plan</b>	<b>530.65</b>	<b>864.50</b>	<b>864.50</b>	<b>870.58</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>530.65</b>	<b>864.50</b>	<b>864.50</b>	<b>870.58</b>
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	2.00	2.00	0.58
27 Minor Works	--	5.00	5.00	3.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	530.65	835.00	835.00	835.00
50 Other charges	--	5.00	5.00	0.50
51 Motor vehicles	--	15.00	15.00	30.00

**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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>2415 Agricultural Research and Education</b>	<b>20.97</b>	<b>28.10</b>	<b>28.10</b>	<b>30.10</b>
<b>03 Animal Husbandry</b>	<b>20.97</b>	<b>28.10</b>	<b>28.10</b>	<b>30.10</b>
<b>800 Other Expenditure</b>	<b>20.97</b>	<b>28.10</b>	<b>28.10</b>	<b>30.10</b>
<b>03 Clinical Investigation Unit</b>	<b>20.97</b>	<b>28.10</b>	<b>28.10</b>	<b>30.10</b>
01 Salaries	20.97	28.00	28.00	30.00
11 Domestic travel expenses	--	0.10	0.10	0.10
<b>2551 Hill Areas</b>	<b>56.36</b>	<b>98.00</b>	<b>98.00</b>	<b>91.60</b>
<b>01 Western Ghats</b>	<b>56.36</b>	<b>98.00</b>	<b>98.00</b>	<b>91.60</b>
<b>800 Other Expenditure</b>	<b>56.36</b>	<b>98.00</b>	<b>98.00</b>	<b>91.60</b>
<b>01 Dairy Development</b>	<b>56.36</b>	<b>98.00</b>	<b>98.00</b>	<b>91.60</b>
01 Salaries	54.44	75.00	75.00	90.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	1.92	2.00	2.00	0.50
21 Supplies and Materials	--	20.00	20.00	0.50
33 Subsidies	--	0.50	0.50	0.50
<b>Total Capital Expenditure</b>	<b>262.69</b>	<b>1005.00</b>	<b>1005.00</b>	<b>1005.00</b>
<b>4403 Capital Outlay on Animal Husbandry</b>	<b>262.69</b>	<b>1005.00</b>	<b>1005.00</b>	<b>1005.00</b>
<b>102 Cattle and Buffalo Development</b>	<b>259.66</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>02 Construction of Hospital and     Residential Quarters for A.H.Staff</b>	<b>259.66</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	259.66	1000.00	1000.00	1000.00
<b>796 Tribal Area Sub Plan</b>	<b>3.03</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>3.03</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
53 Major Works	3.03	5.00	5.00	5.00