



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

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	15345.28	755.01	16100.29
Total	15345.28	755.01	16100.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4059, 4403]	13715.25	18000.00	18000.03	16100.29
Total Revenue Expenditure	13449.79	16995.00	16995.03	15345.28
2071 Pensions and Other Retirement Benefits	306.56	375.00	375.00	410.00
01 Civil	306.56	375.00	375.00	410.00
117 Government Contribution for Defined Contribution Pension Scheme	306.56	375.00	375.00	410.00
01 Defined Contribution Pension Scheme	306.56	375.00	375.00	410.00
00 General				
01 Salaries	306.56	375.00	375.00	410.00
2403 Animal Husbandry	7263.94	9432.82	9432.84	8314.87
001 Direction and Administration	720.29	1247.95	1247.95	1070.51
01 Direction	720.29	1247.95	1247.95	1070.25
00 General				
01 Salaries	472.05	610.00	610.00	670.00
02 Wages	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	41.94	90.00	90.00	90.00
08 Maintenance of I.T. Equipments	2.97	65.20	65.20	65.00
09 Maintenance of Non I.T. Equipments / Machinery	2.42	6.00	6.00	4.00
10 Maintenance of Cars and Other Vehicles	5.75	5.00	5.00	3.00
11 Domestic travel expenses	0.26	1.00	1.00	1.00
13 Office expenses	6.27	20.00	20.00	20.00
17 Refreshment Charges	--	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	8.86	13.00	13.00	13.00
29 Telephone / Mobile Charges	1.98	3.00	3.00	2.50
34 Scholarship/Stipend	60.27	100.00	100.00	60.00
36 Procurement of I.T. Equipments	78.74	100.00	100.00	50.00
37 Exhibition / Fair Expenses	0.50	0.50	0.50	0.50
38 Furniture Expenses	2.67	20.00	20.00	8.00
39 Electricity Charges	7.29	15.00	15.00	6.00
40 Water Charges	0.67	3.00	3.00	1.00
50 Other charges	13.28	75.00	75.00	25.00
51 Motor vehicles	14.37	120.00	120.00	50.00
03 Goa College of Veterinary and Animal Sciences	--	--	--	0.26
00 General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	--	--	--	0.01
51 Motor vehicles	--	--	--	0.01
101 Veterinary Services and Animal Health	1345.70	2618.22	2618.22	2136.60
01 Rinderpest Eradication (A)	53.32	91.65	91.65	101.40
00 General				
01 Salaries	53.32	90.00	90.00	100.00
02 Wages	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.50	0.50	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	--	0.10	0.10	0.10
27 Minor Works	--	0.20	0.20	0.05
50 Other charges	--	0.30	0.30	0.20
03 Rinderpest Eradication	66.72	111.00	111.00	121.00
00 General				
01 Salaries	66.72	110.00	110.00	120.00
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
06 Veterinary Dispensaries and Hospitals	1008.54	1345.37	1345.37	1315.35

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	636.30	760.00	760.00	820.00
10 Maintenance of Cars and Other Vehicles	4.92	10.00	10.00	10.00
11 Domestic travel expenses	2.27	10.00	10.00	5.00
13 Office expenses	23.12	100.00	100.00	30.00
14 Rents, Rates, Taxes	21.02	20.00	20.00	30.00
17 Refreshment Charges	--	0.37	0.37	0.35
19 Stationery Expenses	--	8.50	8.50	7.00
21 Supplies and Materials	309.57	400.00	400.00	400.00
27 Minor Works	1.57	7.50	7.50	2.00
29 Telephone / Mobile Charges	0.41	2.00	2.00	1.00
38 Furniture Expenses	6.50	20.00	20.00	5.00
39 Electricity Charges	1.98	4.00	4.00	4.00
40 Water Charges	0.88	3.00	3.00	1.00
09 Assistance to State for control of Animal Disease (Central Share)	15.81	17.20	17.20	73.50
00 General				
11 Domestic travel expenses	11.11	10.00	10.00	3.00
13 Office expenses	--	0.60	0.60	0.50
21 Supplies and Materials	4.70	6.00	6.00	50.00
50 Other charges	--	0.60	0.60	20.00
10 Clinical Investigation Unit	3.35	109.40	109.40	17.75
00 General				
09 Maintenance of Non I.T. Equipments / Machinery	0.03	2.00	2.00	1.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	2.12	3.00	3.00	2.00
17 Refreshment Charges	--	0.30	0.30	0.30
19 Stationery Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	100.00	100.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
34 Scholarship/Stipend	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.92	1.50	1.50	1.50
40 Water Charges	0.28	0.50	0.50	0.35
11 Breeding of Local Cows Scheme	--	300.00	300.00	150.00
00 General				
50 Other charges	--	300.00	300.00	150.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities	0.33	10.00	10.00	10.00
00 General				
33 Subsidies	0.33	10.00	10.00	10.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	--	0.60	0.60	0.60
00 General				
13 Office expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
14 Dhoodgram Yojana	16.63	80.00	80.00	45.00
00 General				
50 Other charges	16.63	80.00	80.00	45.00
15 Scheme for Rescue Animal Welfare	177.55	250.00	250.00	150.00
00 General				
31 Grant-in-aid	177.55	250.00	250.00	150.00
16 Gopal Ratna Award	2.05	2.00	2.00	2.00
00 General				
20 Other Administrative Expenses	2.05	2.00	2.00	2.00
17 Animal Emergency Management Scheme	--	300.00	300.00	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
31 Grant-in-aid	--	300.00	300.00	100.00
18 Assistance to State for control of Animal Disease (State Share)	1.40	1.00	1.00	50.00
00 General				
32 Contributions	1.40	1.00	1.00	50.00
102 Cattle and Buffalo Development	1258.96	1537.50	1537.50	1591.00
01 Government Livestock Farm	281.61	390.00	390.00	418.50
00 General				
01 Salaries	275.04	380.00	380.00	410.00
11 Domestic travel expenses	0.42	0.50	0.50	0.50
13 Office expenses	6.15	8.00	8.00	7.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	1.00	1.00	0.50
05 Key Village Scheme	975.52	1126.50	1126.50	1164.50
00 General				
01 Salaries	966.73	1110.00	1110.00	1150.00
11 Domestic travel expenses	0.56	0.50	0.50	0.50
13 Office expenses	2.81	3.00	3.00	3.00
14 Rents, Rates, Taxes	4.22	10.00	10.00	8.00
19 Stationery Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	1.04	1.50	1.50	1.50
40 Water Charges	0.16	0.50	0.50	0.50
08 Mass deworming of Cattle and Buffaloes	--	6.00	6.00	3.00
00 General				
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	2.00

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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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Radio Frequency Identification Device for Cattle and Buffalo	1.83	15.00	15.00	5.00
00 General				
50 Other charges	1.83	15.00	15.00	5.00
103 Poultry Development	159.32	239.57	239.57	277.07
01 Government Poultry Farm	140.09	158.35	158.35	144.85
00 General				
01 Salaries	99.89	125.00	125.00	130.00
02 Wages	--	0.05	0.05	0.05
13 Office expenses	6.80	3.00	3.00	3.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	31.41	20.00	20.00	5.00
27 Minor Works	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	1.53	2.50	2.50	1.50
40 Water Charges	0.46	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	0.50
03 Asst. to Farmers for Establishment of Poultry Unit	18.75	45.00	45.00	20.00
00 General				
33 Subsidies	18.75	45.00	45.00	20.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	0.48	4.00	4.00	3.00
00 General				
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.40	1.00	1.00	1.00
50 Other charges	0.08	1.00	1.00	1.00
05 Subsidy for transport of Poultry feed.	--	2.00	2.00	1.00

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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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
33 Subsidies	--	2.00	2.00	1.00
07 Cash Subsidy for Birds/Cages	--	20.00	20.00	3.00
00 General				
33 Subsidies	--	20.00	20.00	3.00
08 Low Input Technology Birds Feeds	--	10.00	10.00	5.00
00 General				
33 Subsidies	--	10.00	10.00	5.00
09 National Livestock Mission (State Share)	--	0.11	0.11	0.11
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.10	0.10	0.10
10 National Livestock Mission (Central Share)	--	0.11	0.11	0.11
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.10	0.10	0.10
11 Goa Poultry Board	--	--	--	100.00
00 General				
31 Grant-in-aid	--	--	--	100.00
104 Sheep and Wool Development	0.06	6.60	6.60	127.00
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	3.60	3.60	75.00
00 General				
31 Grant-in-aid	--	3.60	3.60	75.00
02 National Animal Disease Reporting System (NADRAS) (A)	--	0.60	0.60	0.60

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
21 Supplies and Materials	--	0.20	0.20	0.20
26 Advertising and Publicity	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
03 National Control Programme on Brucellosis (NCPB) (A)	0.06	0.60	0.60	0.60
00 General				
13 Office expenses	0.06	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
26 Advertising and Publicity	--	0.20	0.20	0.20
04 National Control Programme on Pes Des Petits Ruminants (NCPDDR) (A)	--	0.80	0.80	0.80
00 General				
13 Office expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	1.00	1.00	50.00
00 General				
32 Contributions	--	1.00	1.00	50.00
105 Piggery Development	112.25	179.70	179.70	151.20
01 Government Piggery Farm	112.25	174.70	174.70	148.20
00 General				
01 Salaries	62.99	110.00	110.00	115.00
11 Domestic travel expenses	0.81	1.00	1.00	1.00
13 Office expenses	0.69	4.00	4.00	4.00
21 Supplies and Materials	46.31	50.00	50.00	25.00
27 Minor Works	--	7.50	7.50	1.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	0.52	0.50	0.50	0.50
40 Water Charges	0.93	1.50	1.50	1.50
03 Assistance to Farmers for Establishment of Piggery Unit	--	5.00	5.00	3.00
00 General				
33 Subsidies	--	5.00	5.00	3.00
106 Goatery Development	8.76	20.00	20.00	10.00
01 Goatery Scheme	8.76	20.00	20.00	10.00
00 General				
33 Subsidies	8.76	20.00	20.00	10.00
107 Fodder and Feed Development	171.36	272.15	272.15	279.65
01 Fodder Demonstration and Extension (A)	112.85	181.15	181.15	186.15
00 General				
01 Salaries	112.85	170.00	170.00	180.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	5.00
02 Assistance to Farmers for cultivation of Green Fodder	8.05	10.00	10.00	8.00
00 General				
33 Subsidies	8.05	10.00	10.00	8.00
03 Fodder Demonstration and Extension	50.46	81.00	81.00	85.50
00 General				
01 Salaries	50.46	80.00	80.00	85.00
13 Office expenses	--	1.00	1.00	0.50
109 Extension and Training	247.91	434.60	434.60	416.40
02 Training and Extension Service	247.91	434.60	434.60	416.40

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	227.22	360.00	360.00	380.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.15	5.00	5.00	5.00
17 Refreshment Charges	--	2.00	2.00	0.50
18 Entertainment / Gift Expenses	--	1.00	1.00	0.30
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	7.58	20.00	20.00	5.00
34 Scholarship/Stipend	--	5.00	5.00	3.00
37 Exhibition / Fair Expenses	--	10.00	10.00	1.00
50 Other charges	7.96	30.00	30.00	20.00
111 Meat Processing	497.28	500.00	500.00	445.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd. (A)	--	20.00	20.00	5.00
00 General				
31 Grant-in-aid	--	20.00	20.00	5.00
02 Assistance to Goa Meat Complex Ltd.	497.28	480.00	480.00	440.00
00 General				
31 Grant-in-aid	100.00	80.00	80.00	80.00
35 Grant-in-aid (Salaries)	397.28	400.00	400.00	360.00
113 Administrative Investigations and Statistics	63.88	156.62	156.64	157.53
01 Statistical Cell (A)	29.70	62.00	62.02	62.01
00 General				
01 Salaries	29.27	50.00	50.00	55.00
11 Domestic travel expenses	0.43	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	--	0.01	0.01

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(Rs. in lakhs)

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	10.00	10.01	5.00
02 Statistical Cell	34.18	47.00	47.00	51.50
00 General				
01 Salaries	34.18	45.00	45.00	50.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
03 Livetsock Census (A)	--	10.80	10.80	24.00
00 General				
13 Office expenses	--	7.00	7.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
28 Professional Services	--	2.80	2.80	20.00
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	--	18.41	18.41	10.01
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	18.40	18.40	10.00
05 Integrated Sample Survey (ISS) (Central Share)	--	18.41	18.41	10.01
00 General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	18.40	18.40	10.00
789 Special Component Plan for Scheduled Caste	--	11.50	11.50	11.00
01 Scheduled Castes Development Scheme	--	11.50	11.50	11.00
00 General				
21 Supplies and Materials	--	1.00	1.00	0.50
33 Subsidies	--	10.00	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.50
796 Tribal Area Sub Plan	0.49	13.50	13.50	12.50
01 Scheduled Tribe Development Scheme	0.49	13.50	13.50	12.50
00 General				
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.49	1.00	1.00	0.50
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	0.50
800 Other Expenditure	2780.83	2194.91	2194.91	1629.41
01 Professional Efficiency Development (State Share)	--	5.00	5.00	70.00
00 General				
32 Contributions	--	5.00	5.00	70.00
02 Professional Efficiency Development (Central Share)	67.00	65.10	65.10	7.10
00 General				
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.75	5.00	5.00	2.00
34 Scholarship/Stipend	66.25	60.00	60.00	5.00
03 State Advisory Board for Animal Welfare	37.00	104.00	104.00	31.50
00 General				
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	3.00	3.00	0.50
31 Grant-in-aid	37.00	100.00	100.00	30.00
04 Special Component Plan for Scheduled Castes	--	0.31	0.31	0.31
00 General				
13 Office expenses	--	0.10	0.10	0.10

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
07 The Goa Stray Cattle Management Scheme 2013	2676.83	2000.00	2000.00	1500.00
00 General				
31 Grant-in-aid	2676.83	2000.00	2000.00	1500.00
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
00 General				
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)	--	0.10	0.10	0.10
00 General				
50 Other charges	--	0.10	0.10	0.10
11 Disaster Management Scheme under Act 2005	--	20.00	20.00	20.00
00 General				
50 Other charges	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-103.15	--	--	--
01 Recoveries of overpayment of previous year	-103.15	--	--	--
00 General				
01 Salaries	-93.97	--	--	--
50 Other charges	-9.18	--	--	--
2404 Dairy Development	5787.09	7065.48	7065.49	6489.61
102 Dairy Development Projects	5354.19	6043.40	6043.40	5489.60

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Rural Dairy Extension	68.09	97.90	97.90	90.10
00 General				
01 Salaries	57.02	70.00	70.00	75.00
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	0.07	0.20	0.20	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
33 Subsidies	8.81	20.00	20.00	10.00
39 Electricity Charges	0.88	2.50	2.50	1.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	1.31	2.00	2.00	1.00
03 Special Calf Rearing Scheme	0.93	13.00	13.00	7.50
00 General				
21 Supplies and Materials	0.93	3.00	3.00	2.50
33 Subsidies	--	10.00	10.00	5.00
04 Incentives to Milk Producers	3349.96	3040.00	3040.00	2520.00
00 General				
13 Office expenses	10.57	40.00	40.00	20.00
33 Subsidies	3339.39	3000.00	3000.00	2500.00
05 Replacement of Animal Stock	0.16	1.00	1.00	1.00
00 General				
21 Supplies and Materials	--	0.10	0.10	0.10
39 Electricity Charges	0.16	0.40	0.40	0.40
50 Other charges	--	0.50	0.50	0.50
06 Government Livestock Farm	1241.53	1448.80	1448.80	1465.30
00 General				
01 Salaries	501.26	585.00	585.00	610.00
02 Wages	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	253.14	232.00	232.00	232.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	95.62	200.00	200.00	200.00
10 Maintenance of Cars and Other Vehicles	0.79	2.00	2.00	1.00
11 Domestic travel expenses	0.39	1.00	1.00	0.50
13 Office expenses	--	5.00	5.00	4.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	383.91	400.00	400.00	400.00
27 Minor Works	1.92	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
38 Furniture Expenses	1.15	2.00	2.00	1.00
39 Electricity Charges	1.94	3.50	3.50	4.00
40 Water Charges	0.54	1.50	1.50	1.50
50 Other charges	0.87	10.00	10.00	5.00
07 Key Village Scheme	161.74	242.00	242.00	225.00
00 General				
01 Salaries	134.08	180.00	180.00	190.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	19.53	20.00	20.00	20.00
21 Supplies and Materials	8.13	35.00	35.00	10.00
27 Minor Works	--	5.00	5.00	3.00
08 Special Live Stock Breeding Programme	199.60	260.70	260.70	270.70
00 General				
01 Salaries	199.60	260.00	260.00	270.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	0.50
11 Kamdhenu	96.46	500.00	500.00	500.00
00 General				
33 Subsidies	96.46	500.00	500.00	500.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Community Dairy Farming	--	40.00	40.00	10.00
00 General				
33 Subsidies	--	40.00	40.00	10.00
13 Pashupalan Scheme	235.72	400.00	400.00	400.00
00 General				
33 Subsidies	235.72	400.00	400.00	400.00
789 Special Component Plan for Scheduled Caste	13.11	151.50	151.50	151.50
01 Scheduled Castes Development Scheme	13.11	151.50	151.50	151.50
00 General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	13.11	150.00	150.00	150.00
50 Other charges	--	0.50	0.50	0.50
796 Tribal Area Sub Plan	505.54	870.58	870.58	848.50
01 Scheduled Tribe Development Scheme	505.54	870.58	870.58	848.50
00 General				
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.58	0.58	0.50
27 Minor Works	--	3.00	3.00	1.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	505.54	835.00	835.00	835.00
50 Other charges	--	0.50	0.50	0.50
51 Motor vehicles	--	30.00	30.00	10.00
911 Deduct - Recoveries of Overpayment	-85.75	--	0.01	0.01
01 Deduct - Recoveries of overpayment of previous year	-85.75	--	0.01	0.01
00 General				
21 Supplies and Materials	--	--	0.01	0.01
33 Subsidies	-85.75	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
2415 Agricultural Research and Education	21.95	30.10	30.10	35.10
03 Animal Husbandry	21.95	30.10	30.10	35.10
800 Other Expenditure	21.95	30.10	30.10	35.10
03 Clinical Investigation Unit	21.95	30.10	30.10	35.10
00 General				
01 Salaries	21.95	30.00	30.00	35.00
11 Domestic travel expenses	--	0.10	0.10	0.10
2551 Hill Areas	70.25	91.60	91.60	95.70
01 Western Ghats	70.25	91.60	91.60	95.70
800 Other Expenditure	70.25	91.60	91.60	95.70
01 Dairy Development	70.25	91.60	91.60	95.70
00 General				
01 Salaries	70.03	90.00	90.00	95.00
11 Domestic travel expenses	0.22	0.10	0.10	0.10
13 Office expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
33 Subsidies	--	0.50	0.50	0.20
Total Capital Expenditure	265.46	1005.00	1005.00	755.01
4059 Capital Outlay on Public Works	--	--	--	.01
01 Office Buildings	--	--	--	0.01
051 Construction	--	--	--	0.01
01 Construction of Veterinary and Animal Sciences College-Building	--	--	--	0.01
00 General				
53 Major Works	--	--	--	0.01
4403 Capital Outlay on Animal Husbandry	265.46	1005.00	1005.00	755.00
102 Cattle and Buffalo Development	265.46	1000.00	1000.00	750.00
02 Construction of Hospital and Residential Quarters for A.H. Staff	265.46	1000.00	1000.00	750.00

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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
	2023 - 2024	Estimates	Estimates	Estimates
	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
1	2	3	4	5
00 General				
53 Major Works	265.46	1000.00	1000.00	750.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development	--	5.00	5.00	5.00
Scheme				
00 General				
53 Major Works	--	5.00	5.00	5.00