



सत्यमेव जयते

GOVERNMENT OF ASSAM

STRATEGY PAPER

ON GOAT SECTOR, ASSAM

TARGETS AND GOAL FOR 2019-2024



ANIMAL HUSBANDRY
& VETERINARY DEPARTMENT
Government of Assam

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

ASSAM::GUWAHATI-781003

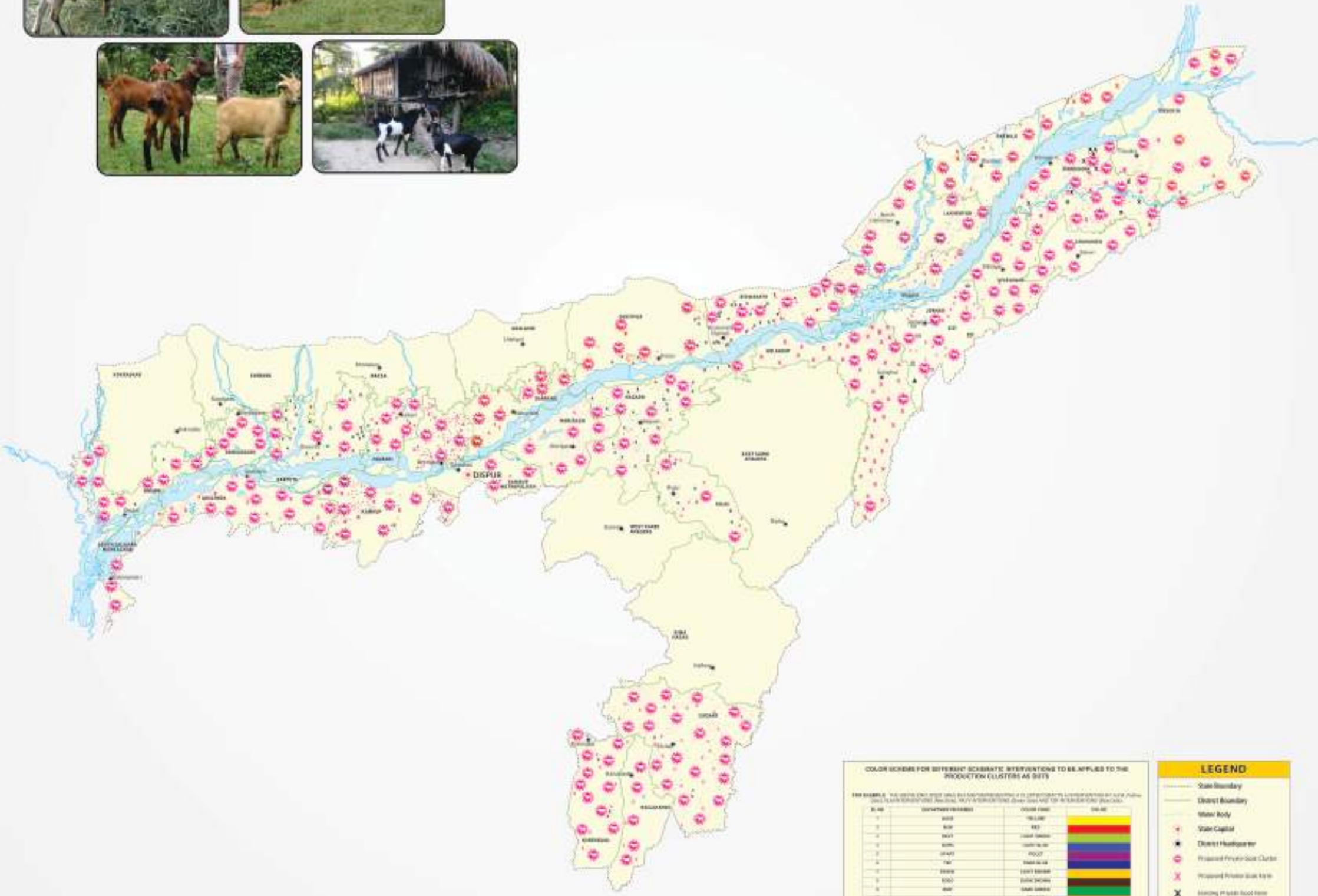
GOAT SECTOR

DISTRICT WISE BLOCK WISE PROJECTED GOAT MEAT PRODUCTION (IN KG)

District	Block	2020-21	2021-22	2022-23	2023-24	2024-25
Assam	1	100	100	100	100	100
	2	100	100	100	100	100
Assam	3	100	100	100	100	100
	4	100	100	100	100	100
Assam	5	100	100	100	100	100
	6	100	100	100	100	100
Assam	7	100	100	100	100	100
	8	100	100	100	100	100
Assam	9	100	100	100	100	100
	10	100	100	100	100	100
Assam	11	100	100	100	100	100
	12	100	100	100	100	100
Assam	13	100	100	100	100	100
	14	100	100	100	100	100
Assam	15	100	100	100	100	100
	16	100	100	100	100	100
Assam	17	100	100	100	100	100
	18	100	100	100	100	100
Assam	19	100	100	100	100	100
	20	100	100	100	100	100
Assam	21	100	100	100	100	100
	22	100	100	100	100	100
Assam	23	100	100	100	100	100
	24	100	100	100	100	100
Assam	25	100	100	100	100	100
	26	100	100	100	100	100
Assam	27	100	100	100	100	100
	28	100	100	100	100	100
Assam	29	100	100	100	100	100
	30	100	100	100	100	100
Assam	31	100	100	100	100	100
	32	100	100	100	100	100
Assam	33	100	100	100	100	100
	34	100	100	100	100	100
Assam	35	100	100	100	100	100
	36	100	100	100	100	100
Assam	37	100	100	100	100	100
	38	100	100	100	100	100
Assam	39	100	100	100	100	100
	40	100	100	100	100	100
Assam	41	100	100	100	100	100
	42	100	100	100	100	100
Assam	43	100	100	100	100	100
	44	100	100	100	100	100
Assam	45	100	100	100	100	100
	46	100	100	100	100	100
Assam	47	100	100	100	100	100
	48	100	100	100	100	100
Assam	49	100	100	100	100	100
	50	100	100	100	100	100
Assam	51	100	100	100	100	100
	52	100	100	100	100	100
Assam	53	100	100	100	100	100
	54	100	100	100	100	100
Assam	55	100	100	100	100	100
	56	100	100	100	100	100
Assam	57	100	100	100	100	100
	58	100	100	100	100	100
Assam	59	100	100	100	100	100
	60	100	100	100	100	100
Assam	61	100	100	100	100	100
	62	100	100	100	100	100
Assam	63	100	100	100	100	100
	64	100	100	100	100	100
Assam	65	100	100	100	100	100
	66	100	100	100	100	100
Assam	67	100	100	100	100	100
	68	100	100	100	100	100
Assam	69	100	100	100	100	100
	70	100	100	100	100	100
Assam	71	100	100	100	100	100
	72	100	100	100	100	100
Assam	73	100	100	100	100	100
	74	100	100	100	100	100
Assam	75	100	100	100	100	100
	76	100	100	100	100	100
Assam	77	100	100	100	100	100
	78	100	100	100	100	100
Assam	79	100	100	100	100	100
	80	100	100	100	100	100
Assam	81	100	100	100	100	100
	82	100	100	100	100	100
Assam	83	100	100	100	100	100
	84	100	100	100	100	100
Assam	85	100	100	100	100	100
	86	100	100	100	100	100
Assam	87	100	100	100	100	100
	88	100	100	100	100	100
Assam	89	100	100	100	100	100
	90	100	100	100	100	100
Assam	91	100	100	100	100	100
	92	100	100	100	100	100
Assam	93	100	100	100	100	100
	94	100	100	100	100	100
Assam	95	100	100	100	100	100
	96	100	100	100	100	100
Assam	97	100	100	100	100	100
	98	100	100	100	100	100
Assam	99	100	100	100	100	100
	100	100	100	100	100	100



ASSAM MAP



COLOR SCHEME FOR DIFFERENT SCENARIO INTERVENTIONS TO BE APPLIED TO THE PRODUCTION CLUSTERS AS SETS

Scenario	Color
1	Red
2	Orange
3	Yellow
4	Green
5	Blue
6	Purple
7	Pink
8	Black
9	Grey

LEGEND

- State Boundary
- District Boundary
- Water Body
- State Capital
- District Headquarters
- Proposed Production Cluster
- Proposed Production Hub
- Existing Fresh Food Zone
- Existing Goat, Sheep Farm

Note: Map does not include sixth schedule areas of the state (only general areas)



Assam Hill goat is predominantly black, black & white in colour. It is a breed with high fecundity, disease resistant and have tender meat quality.



Sirohi Goat is an indigenous dual purpose breed having large size but kids only one/kidding.



Beetal Goat is well thrived in Assam ia a good meat breed but have relatively lower fecundity than the local Assam Hill Goat.

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**ACTION PLAN
FOR
GOAT DEVELOPMENT ACTIVITIES
UNDER
GOVERNMENT SECTOR
(2018-2023)**



**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT
ASSAM::GUWAHATI-781003**

A. Introduction :

Assam with a land area of 78438 sq. km. is home to a population of 31.2 million out of which 31.98% live below the poverty line. The people of Assam are mostly non-vegetarian and as a result the demand of meat and meat products in the state is very high. Under this context, goat occupies a unique position in the animal husbandry scenario of Assam.

Goat rearing is an age-old avocation of the rural farmers and it is primarily managed by women folk. Unlike other meat producing animals, the goat meat is eaten by all sections of the society irrespective of caste and religion. Therefore, a little bit of scientific support would help in providing livelihood security to the farmers through goat husbandry.

The goats of Assam, hitherto to be called as Assam Hill Goat (AHG) are commonly found in the plains of the Brahmaputra and Barak valley and in the hilly tract of Dima Hasao and Karbi Anglong. These goats are predominantly of meat type producing good quality meat. Their body size is smaller than many other goat breeds of the country. Assam Hill goats are well known for their high prolificacy, fertility and fecundity coupled with high percentage of twinning and even triplet or quadruplet kiddings.

The coat colours of the animals are either white, brown, black, grey or black and white. Ears are generally erect and horns are curved backward. Most of the animals are bearded and sometimes with long hair on their body coat.

Thus, for improvement of the genetic potentiality of the goat population of Assam, infusion of other goat germ plasm is not advocated. The improvement will be sought only through selection and straight/pure breeding. The main objective of the policy is to genetic up gradation of local population of goat through selective breeding. The policy also does not advocate crossbreeding with other improved breeds of goat.

A nucleus herd will be established in each district comprising 200 does and 20 bucks of Assam local goat initially selected from the field based on some conformation traits, dam's performances etc. Breeding of these animals in the nucleus herd will generate male/female progeny, which will again be selected based on growth, body conformation, dams performance etc and will be allowed to mate for further propagation of progeny. Stringent measures would be taken to avoid inbreeding in the nucleus herd. Now the best males born out of these mating will be used as breeding buck and distributed in the field/block for extensive use either through AI or natural service in the females at farmer's house.

B. Management system of goats in Assam

1. Management:

Assam Hill goats are reared by the farmers under semi-intensive system of management where the goats are allowed to graze during day time. The animals return to the shed in the evening for night shelter. The kids are either allowed to go along with their mothers during grazing or are kept in the shed till they start nibbling grasses.

2. Feeding:

Open grazing system in the field and hillocks are commonly practiced. No cultivated fodder or concentrate in any form are supplied to the animals. However, during rainy days the animals are provided with tree leaves (jack fruits, neem trees etc.).



3. Housing:

Goats in Assam are mostly reared in small herds. A farmer keeps 2-5 numbers of goats which are provided with housing made of locally available housing materials viz. wood or bamboo etc. Goats are kept in sheds with kuccha floors or sometimes in sheds with wooden plank flooring. Some farmers also provide a type of house called “Chang Ghar” (raised platform about one metre above the ground, made of wood or bamboo).

C. Problems of the state

The climatic and the food habit of the inhabitant of the state are very favourable for goat rearing. About 80% of the state population are non vegetarian and hence the demand of meat, particularly that of goat meat which is a delicacy for all section of people in the state is very high. The state of Assam is already deficient in meat production as can be seen from the fact that whereas as per ICMR daily meat requirement of a healthy grown up man is 10.75 kg/head/year, the average

meat availability in the state is about 12% of the same, which means that there are a huge gap in demand and supply and hence goat rearing could not only improve protein intake in the state ,it will also create great employment opportunity for the rural unemployed youth of the state. This is more so as the state supplies meat to most of the states of the N.E region.

D. CURRENT STATUS

1. Present Positions of the Goat Farms:

Sl. No.	Name of Farm & Location	Functional/ Non-Functional	Nos. of Animal at present	Land Area (Bigha)	Animal Holding capacity
1.	Govt Sheep & Goat Farm, Panbari(BTAD)	Functional	80	8 Bigha	50
2.	Govt Sheep & Goat Farm, Silonijan, Karbi Anglong	Functional	163	95 Bigha Farm land And 100 bigha for grazing field	140
3.	Govt Sheep & Goat Farm,Howly,Barpeta	Going to be functional soon		8 Bigha	200
4.	Govt Sheep & Goat Farm, Borholla Titabor, Jorhat	Going to be functional soon		6 Bigha	30

2. DISTRICT WISE GOAT POPULATION OF ASSAM OF LAST THREE LIVESTOCK CENSUS

Sl. No.	District	AS PER 16TH LIVESTOCK CENSUS 1997			AS PER 17TH LIVESTOCK CENSUS 2003			PER 18TH LIVESTOCK CENSUS 2007		
		Male	Female	Total Goats	Male	Female	Total Goats	Male	Female	Total Goats
1	Goalpara	30854	48483	79337	24124	48042	72166	37066	57203	94269
2	Kokrajhar	29201	36998	66199	34531	44342	78873	69930	115194	185124
3	Dhubri	67551	102239	176790	92074	105433	197507	82410	138451	220861
4	Bongaigaon	43996	78803	122799	50880	76420	127300	26559	65030	91589
5	Barpeta	37596	70480	108076	76945	101423	178368	75830	158300	234130
6	Nalbari	56303	99403	155706	55322	117855	173177	39903	87666	127569
7	Kamrup	51180	57511	108691	61963	104635	166598	96014	185564	281578
8	Morigaon	51408	42758	94166	46312	76979	123291	49729	73738	123467



9	Nagaon	93580	76241	169821	121336	98707	220043	135261	226726	361987
10	Darrang	86450	74401	160851	68033	91513	159546	56655	103694	160349
11	Sonitpur	98381	141644	240025	81779	110497	192276	134921	195276	330197
12	Golaghat	34734	85296	120030	90645	128482	219127	83625	128100	211725
13	Jorhat	40123	65120	105243	69011	112034	181045	74274	108121	182395
14	Sivasagar	20860	40810	61670	53947	104810	158757	54528	117527	172055
15	Dhemaji	20657	31350	52007	11817	30232	42049	52202	83443	135645
16	Lakhimpur	42115	64579	106694	52290	67507	119797	66554	101698	168252
17	Dibrugarh	52737	72174	124911	41458	54336	95794	82497	137996	220493
18	Tinsukia	49266	44709	93975	41624	43396	85020	63184	67570	130754
19	Karbi Anglong	47184	98000	145184	948	28075	29023	73818	102732	176550
20	Dima Hasao	9810	9693	19503	10705	27275	37980	18733	21700	40433
21	Cachar	52988	118614	171602	57691	95376	153067	51728	105763	157491
22	Hailakandi	26109	52695	78804	20864	40850	61714	20086	42098	62184
23	Karimganj	46183	69090	115273	46645	67750	114395	47446	74483	121929
24	Baksa	-	-	-	-	-	-	64634	96910	161544
25	Chirang	-	-	-	-	-	-	22432	34725	57157
26	Udalguri	-	-	-	-	-	-	67127	99296	166423
ASSAM TOTAL		1089266	1588091	2677357	1210944	1775969	2905550	1647146	2729004	4376150

3. District-wise Goat & Sheep Population of Assam as per Livestock Census,2012

Livestock Census Population 2012 (In Nos.)

District	Sheep	Goat
Kokrajhar	16293	128473
Dhubri	118171	273502
Goalpara	29105	135077
Barpeta	97667	194640
Morigaon	12035	140982
Nagaon	11966	377870
Sonitpur	13449	501799
Lakhimpur	1349	210354
Dhemaji	716	143154
Tinsukia	322	203779
Dibrugarh	755	295615
Sivasagar	932	222984
Jorhat	358	182531
Golaghat	905	236699
Karbi- Anglong	842	281099
Dima Hasao	364	42238
Cachar	17440	159025
Karimganj	21412	108314
Hailakandi	18370	89873
Bongaigaon	31487	113211
Chirang	13716	82571
Kamrup	33110	423714
Kamrup (M)	982	64802
Nalbari	14060	188991

District	Sheep	Goat
Baksa	13334	191859
Darrang	41441	191700
Udalguri	7486	984337
Assam	518067	6169193

Year wise meat production trends of Assam including Goat & Sheep (in thousand tonnes)

Year	Cattle	Buffalo	Goat	Sheep	Pig	Poultry	Total
2009-10	5.13	0.31	7.56	0.18	13.25	5.13	31.59
2010-11	4.12	0.1	9.41	0.23	14.91	5.06	33.83
2011-12	4	0.07	9.07	0.22	14.7	6.08	34.19
2012-13	3.53	.08	10.91	.37	14.61	7.13	36.63
2013-14	3.74	.08	7.56	0.18	15.96	6.17	38.34
2014-15	3.45	0.06	14.02	1.00	16.54	7.53	42.60
2015-16	3.16	0.10	14.56	1.47	17.48	8.03	44.81
2016-17	3.20	0.10	14.60	1.53	18.72	8.69	46.86

BROAD INTERVENTIONS OF SCHEMES

Different Projects/Schemes Operational under A. H. & Veterinary Department, Assam for Goatery development (Proposed during 2018-19-20):

Component	Scheme	Total project cost	Physical target
Women empowerment through scientific rearing of AHG in Morigaon and Nagaon district	SOPD-G	50(L)	450 beneficiaries
Construction goat farm at Silcoorie, Silchar	SOPD-G	20(L)	1
Construction of Goat Farm At Chamuapara, Mangoldoi, Darrang	RKVY	89(L)	1
Procurement of goat for Goat Farm at Borholla, Titabor, Jorhat	SOPD-G	10(L)	1
Procurement of goat at Howly Goat Farm, Barpeta	RKVY	30(L)	1
Women Empowerment Through Scientific Goat Rearing Of Local Goat In Lakhimpur And Dhemaji Districts Of Assam	SOPD-G	Rs.25,90,000.00	250 beneficiary

Area Development Scheme (ADS) of NABARD, 2018-23:

NABARD has formulated an Area Development Scheme (ADS) on Goat rearing for 6 districts of the state for enhancing the rural livelihood and as a good solution to the unemployment/under employment problems among the rural youth. The ADS of NABARD at a glance:

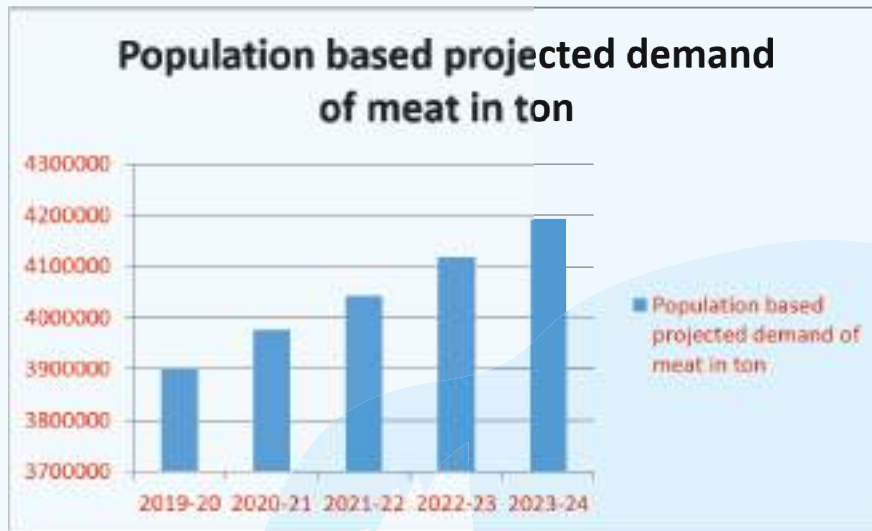
SI No	District	Physical unit	Banking plan amount (in Lakh)
1	Barpeta	750	487.50
2	Chirrang	500	325.00
3	Darrang	260	169
4	Nalbari	312	202.80
5	Baska	196	127.40
6	Tinsukia	6400	4160.00
Total		8418	5471.70



ANALYSIS OF DEFICIT PRODUCTION OF MEAT AND REQUIREMENT DEMAND AND GAP ANALYSIS

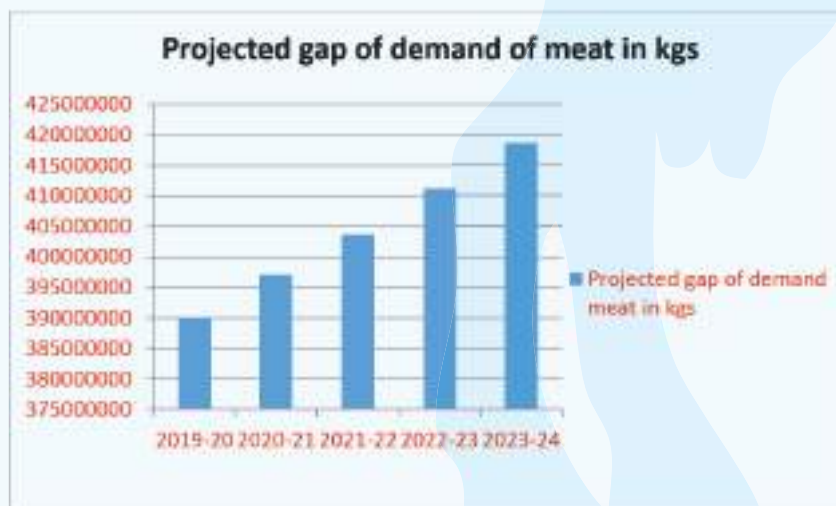
Population based projected demand of meat: (ICMR recommended meat 10.75kg/head/annum)

Sl. No.	Year	Population based projected demand of meat in ton
1	2019-20	3902250
2	2020-21	3977500
3	2021-22	4042000
4	2022-23	4117250
5	2023-24	4192500



Projected gap of demand of meat:

Sl. No.	Year	Projected gap of demand of meat in kg
1	2019-20	389925701
2	2020-21	397112020
3	2021-22	403583608
4	2022-23	411140143
5	2023-24	418698785



Goat milk and its products have played an important role in the economic viability in many parts of the world, especially in developing countries. A variety of manufactured products can be produced from goat milk, including fluid products (low fat, fortified, or flavored), fermented products such as cheese, yogurt or buttermilk, frozen products such as ice cream or frozen yogurt, butter, and condensed and powdered products. However, cheese is traditionally the main commercial goat milk product produced and consumed in large quantities around the world.

In our state Goat is mainly reared as meat animals. The goat rearing is practiced by a large section of people, particularly rural landless, small and marginal farmers throughout the country, popularly known as "Poor Man's Cow". Assam has 61.69 lakh goat as per L/S census 2012. The agro- climatic condition of Assam is favorable for goat farming and many household in the rural areas traditionally reared goats as subsidiary income for low capital investment, high fecundity & more feed conversion efficiency.

The local Assam Hill Goat is an excellent meat breed with high fecundity but at the same time a poor yielder of milk. In National scenario also Goat contributes to only 3.5% of total milk production in India. However the dairy goat breeds of India can be promoted for milk production as the milk of goat has very high value. Goat milk contains comparatively smaller size digestible fat globules making it a sort of health drink. The goat milk is easily digestible and has more medicinal value than cow milk. The female goat can be milked number of times in a day. A successful dairy goat industry cannot be established without the highest possible levels of cooperation among goat breeders, milk producers, cheese and other dairy goat product manufacturers, distributors, and retail outlets. A coordinated initiative from breeding to marketing is the need of the hour to promote it as niche product along with the meat market.

E. Strength and weakness of goat husbandry in Assam :

Goats in general are proved to be valuable to the human civilization due to their productivity and non-competitiveness with human for food. Goat farming plays a very critical role in Assam especially to the poor and marginal farmers in the rural areas because of low input, high fecundity and unprejudiced social acceptance of their products. However, the significance of this valuable animal resource is often underestimated. The various strength and weaknesses of husbandry practices of goats in Assam are highlighted below:

Strength:

1. Substantially large population size.
2. The animals are well adapted to hot and humid agro-climatic condition of the state.
3. Well adapted to climatic stress, disease resistance, low quality feeds and poor management.
4. Low capital investment and production input due to small body size.
5. No religious taboo for consumption and rearing
6. High feed conversion efficiency and suitable to small farm system.

Weakness:

1. Scarcity of superior breeding buck
2. Indiscriminate breeding
3. Poor marketing facilities.
4. Lack of breeding policy and concerted breed development programme
5. Lack of breed societies
6. Inadequate and poor slaughter facilities



7. Poor awareness of the farmers for improved management practices /technologies/ inputs

The Assam Hill goat's home tract are in hilly terrain of North Cacher, Karbi-Anlong district of Assam and adjoining hilly tract of Meghalaya state. Most common colour is white, black, brown and mixed colour is not uncommon. Ears small and flat having spot on it. This goat is a prolific breeder and achieves sexual maturity at the age of 7 to 8 months as compared to Beetal of 10 to 12 months and due to short gestation period it starts kidding in 13 to 14 months in case of Assam Hill Goat, 16 to 17 months in Beetal and 19-20 months in Sirohi. The goats have been utilized for their meat, milk, hair, skin and manure and it can provide ready liquidity cash value. Approximately 1750 goats are required daily in Guwahati city itself for meat consumption. Now-a-days, as the inhabitants



F. Performance of Assam Hill goats :

Body weight:

Body wt. Sex (kg)	Birth	3 months	6 months	9months	12 months
Male	1.28	5.22.	7.90	10.56	13.51
Female	1.13	4.99	7.51	9.86	12.86

G. Biometric dimensions (in cm)

Sex/ Traits Birth		Age				
		3 Month	6 Month	9 Month	12 Month	
Male	Body length	30.21± 0.21	46.83±0.62	53.83±0.84	63.01±0.69	66.95 ± 0.88
	Body height	25.79±0.20	38.59±0.50	42.60±.58	47.07±0.57	50.65±0.84
	Heart girth	26.45±0.19	43.17±2.30	47.13±0.63	53.78±0.92	57.93±1.10
Female	Body length	29.80±0.23	45.62±0.72	50±0.59	56.35±0.59	64.36±0.66
	Body height	25.06±0.22	36.95±0.42	40.42±0.40	44.55±0.35	49.60±0.44
	Heart girth	26±0.19	40±0.52	44.41±0.59	49.88±0.79	55.91±0.60
Overall	Body length	30.02±0.16	46.29±0.47	51.81±0.60	58.89±0.69	65.21±0.55
	Body height	25.45±0.15	37.86±0.34	41.45±0.35	45.51±0.33	49.94±0.40
	Heart girth	26.24±0.14	41.76±1.31	45.69±0.44	51.37±0.63	56.57±0.55

H. Reproductive Performance:

Traits	Average
Age at 1st service (days)	254.91±7.00(8-9 m)
Wt at 1st service (kg)	9.84±0.20
Age at 1st kidding (days)	402.98±14.57 (13-14 m)
Wt at 1st kidding (kg)	13.70±0.21
Service Period (days)	94.41±5.41
Kidding interval (days)	247.73±4.54 (8-9 m)
Gestation period (days)	147.67±0.62

I. Productive Performance

The animals of this breed are particularly known for its superior meat quality which is highly palatable, juicier

and fine textured. The average dressing percentage of the animals has been recorded to be 48 to 50 % on live weight basis.

Traits	Average
Wt. at Slaughter (kg)	11 – 12
Hot carcass Wt. (kg)	5.0 – 6.0
Dressing Percentage (%)	48 – 50
Carcass Length (cm)	50 – 55
Wt. of Skin (kg)	1.00 – 1.20
Wt. of Edible Offal (kg.)	0.320 – 0.350

The reproductive ability of Assam Hill Goat is very high which is evident from higher twinning and triplet kiddings, however, in many instances, quadruplets are also recorded. The females may be bred at an age of 8 – 9 months of age with a kidding interval of 8 – 9 months.

With increase in human population and changing trends in food habits, the demand for meat is increasing, thereby posing a great challenge to meet the requirement. The situation is worsened by continuing low productivity per animal and so poor productivity asset with the already poor farmer.

From the tables above, it is observed that there is adequate scope in increasing the body weight (and so better genetic merit) of our indigenous breeds and non-descript animals through selective breeding of high genetic merit. It is this quantum improvement which is important rather than mere increasing the population of animals of continued low quality. Only then can the problem of adequate meat would be addressed as also the need to increasing the farmer's income from holding of the Goat and hence making it a more productive income generating asset. By allowing selective breeding by high genetic merit animals, the non descript population with low quality can be upgraded to a productive lot quickly.

Thus, to increase the meat production per animal, selective breeding of high merit value germplasm is the key which would, at the same time help in increasing the farmers' income as part of the achievement of the vision of the Hon'ble Prime Minister for doubling the farmers' income.

J. ACTION PLAN AS PER STATE GOAT BREEDING POLICY, ASSAM (2018-2023)

1. STRATEGY FOR BREED IMPROVEMENT

In Assam people rear goat in small numbers for both milk and meat production. However earning from goats comes mainly through sale of live animal at market age. Considering the high fecundity and adaptation to almost zero-input management practices the farmers prefer to rear only the local goat of Assam. Thus, for improvement of the genetic potentiality of the goat population of Assam infusion of other goat germ plasm is not advocated. The improvement will be sought only through selection and straight/pure breeding. For this few elite flocks of local goat will be established. Basis of selection of breeding animals in these flocks will be growth, conformation, fecundity etc. Emphasis will be on achieving maximum genetic gain by way of selection of breeding bucks and their extensive use through AI or natural service in the female goats.

The flow chart for the above activities is as follows:

1. SELECTION OF PARENT STOCK OF THE HIGH MERIT VALUE OF LOCAL GOAT
2. REARING AND BREEDING IN NUCLEUS FARM THROUGH SELECTIVE BREEDING IN ORDER TO GET PURE 100% F 1 progeny
3. BREEDING OF PURE F 1 PROGENY (Doe) WITH SELECTED BUCK OF PARENT STOCK
4. THEREAFTER CONTINUOUS SELECTION AND BREEDING FOR A FEW YEARS SO AS TO OBTAIN HIGH QUALITY GERM PLASM
5. A.I AT FARMERS DOORSTEP & NATURAL SERVICE FOR MULTIPLICATION .
6. ESTABLISHMENT OF A FROZEN GOAT SEMEN STATION.

2. Strengthening of Govt. Goat Farm

At present, the A. H. & Veterinary Department, Assam have two goat farm at Howly, Barpeta and Borholla, Titabor, Jorhat and two goat farm are situated in autonomous council namely Silonijan in Karbi Anglong and Panbari under BTAD. Construction of one goat farm at Silcoorie in Cachar, Silchar will soon be completed.. In order to supply quality goat to the farmers, all the farms need to be made operational to its full capacity. Three of the aforementioned Goat Breeding Farms in 3 different agro-climatic zone of the state need to be strengthened as Nucleus Farm with pure local goat. Besides two new nucleus goat farm preferably at Tezpur and one at Rani, Guwahati may be newly constructed as nucleus farm to facilitates selective breeding.

Following farms need to be strengthened as Nucleus Farm in different agro-climatic zones:

Sl. No.	Name of Farm & Location	Zone	Status
1.	Sheep & Goat Breeding Farm, Howly, Barpeta	Lower Brahmaputra Valley	Proposed under RKVY
2.	Sheep & Goat Breeding Farm, Borholla (Titabor), Jorhat	Upper Brahmaputra Valley	Proposed under SOPD-G
3.	Sheep & Goat Breeding Farm, Silcoorie Silchar, Cachar	Barak Valley	Proposed under SOPD-G

K. Cost analysis for Construction of New Nucleus Goat Farm for Tezpur (North bank plain) and Rani (Lower Brahmaputra Valley)

Sl. No.	Component	Amount (Rs. in lakh)
1.	Construction of nucleus goat farm for 200 nos of doe and 20 nos of buck (Rs 3.20lakh for 20 nos of buck and Rs 16.00lakh for 200nos of doe).	19.20
2.	Construction of isolation shed	2.00
3.	Construction of official building	20.00
4.	Construction of dip tank	0.35
5.	Construction of labour barrack	18.00
6.	Fencing of boundary wall for app 10 bigha of farm land	28.00
7.	Construction of office quarter	15.00
8.	Water supply cost with deep boring	12.00
9.	Electricity with diesel generator set	9.00
10.	Drainage	5.00
11.	Construction of kid shed	6.40
12.	Amount for one farm	134.95
13.	Total amount for two farm (Rs 134.95x2)	269.90
	Add GST 18%	48.582
	Grand total	318.482

L. ESTIMATED COST OF SELECTION & PROCUREMENT OF ANIMAL FOR NEW NUCLEUS GOAT FARM IN TEZPUR & RANI

Sl no	Particulars	unit	Rate	Unit in cost (Rs in lakh)	Justification of item
1	Cost of local breed of 200 nos of doe about 3-5 months old	200	5000/doe	10.00	Parent stock female kid for breeding purpose
2	Cost of local breed of male goat of about 4-6 months old	20	7000/buck	0.14	Parent stock male kid for breeding purpose
3	Misc expenditure			0.5	Essential to meet up any unforeseen expenditure
4	Cost of medicine for start up period for one month	220	LS	0.06	Essential to rear the parent stock
5	Insurance cost for parent stock of goat for one year	220	3.5%	0.385	Essential to rear parent stock kid
6	Cost of feed ingredient for 220 nos of parent stock kid @0.500kg/kid/day for 200 days	220	20/kg	4.40	Essential to rear parent stock kid
7	Cost of feed ingredient for 100 kid @0.500 kg/kid/day for 100 days	100	20/kg	1.00	Essential to rear kid
8	Need based repairing		LS	1.00	Essential to meet up any unforeseen exp
9	Cost of medicine ,vaccine for 365 days	100	LS	0.30	Essential for parent stock kid
	Total amount for one nucleus farm			17.785	
	Total amount for two nucleus farm			35.57	

M. ESTIMATED COST OF CULTIVATION AND IRRIGATION OF FODDAR IN TEZPUR AND RANI NUCLEUS GOAT FARM

Sl No	Particulars	Quantity	Estimated cost (Rs in lakh)
1	Seeding & cultivation and irrigation etc per farm	LS	2.50
	Total amount for 2 nos of farm (Rs 2.50x2)	Total	5.00

N. ESTIMATED COST OF RECURRING COST/OPERATIONAL COST (AS REVOLVING FUND) IN TEZPUR & RANI NUCLEUS GOAT FARM

Item	SL NO	Particulars	Estimated cost (Rs in lakh)
Variablecost	1	Diesel(L/S)	1.5
	2	Extra labour(L/S)	1.5
		Sub total	3.00
Fixed cost	1	Electricity/water(L/S)	1.0
	2	Vety aid	1.0
	3	Misc Exp	1.0
		Sub total	3.00
		Grand total	6.00
		Grand total for two nos farms (Rs 6.00x2)	12.00

O. Cost analysis for Construction of New Nucleus Goat Farm for Dhubri (Lower Brahmaputra Valley) and in Dibrugarh (Upper Brahmaputra valley).

Sl. No.	Component	Amount (Rs. in lakh)
1.	Construction of nucleus goat farm for 200 nos of doe and 20 nos of buck (Rs 3.20lakh for 20 nos of buck and Rs 16.00lakh for 200nosof doe).	19.20
2.	Construction of isolation shed	2.00
3.	Construction of official building	20.00
4.	Construction of dip tank	0.35
5.	Construction of labour barrack	18.00
6.	Fencing of boundary wall for app10 bigha of farm land	28.00
7.	Construction of office quarter	15.00
8.	Water supply cost with deep boring	12.00
9.	Electricity with diesel generator set	9.00
10.	Drainage	5.00
11.	Construction of kid shed	6.40
12.	Amount for one farm	134.95
13.	Total amount for two farm(Rs 134.95x2)	269.90
	Add GST 18%	48.582
	Grand total	318.482



P. ESTIMATED COST OF SELECTION & PROCUREMENT OF ANIMAL FOR NEW NUCLEUS GOAT FARM IN DHUBRI (Lower Brahmaputra Valley) & DIBRUGARH (Upper Brahmaputra Valley):

Sl no	Particulars	Unit	Rate	Unit in cost (Rs in lakh)	Justification of item
1	Cost of local breed of 200 nos of doe about 3-5 months old	200	5000/doe	10.00	Parent stock female kid for breeding purpose
2	Cost of local breed of male goat of about 4-6 months old	20	7000/buck	0.14	Parent stock male kid for breeding purpose
3	Misc expenditure			0.5	Essential to meet up any unforeseen expenditure
4	Cost of medicine for start up period for one month	220	LS	0.06	Essential to rear the parent stock
5	Insurance cost for parent stock of goat for one year	220	3.5%	0.385	Essential to rear parent stock kid
6	Cost of feed ingredient for 220 nos of parent stock kid @0.500kg/kid/day for 200 days	220	20/kg	4.40	Essential to rear parent stock kid
7	Cost of feed ingredient for 100 kid @0.500 kg/kid/day for 100 days	100	20/kg	1.00	Essential to rear kid
8	Need based repairing		LS	1.00	Essential to meet up any unforeseen exp
9	Cost of medicine ,vaccine for 365 days	100	LS	0.30	Essential for parent stock kid
	Total amount for one nucleus farm			17.785	
	Total amount for two nucleus farm			35.57	

Q. ESTIMATED COST OF CULTIVATION AND IRRIGATION OF FODDAR IN DHUBRI AND DIBRUGARH NUCLEUS GOAT FARM:

Sl no	Particulars	Quantity	Estimated cost (Rs in lakh)
1	Seeding & cultivation and irrigation etc per farm	LS	2.50
2	Total amount for 2 nos of farm (Rs 2.50x2)	Total	5.00

R. ESTIMATED COST OF RECURRING COST/OPERATIONAL COST (AS REVOLVING FUND) IN DHUBRI (Lower Brahmaputra Valley) & DIBRUGARH NUCLEUS GOAT FARM Upper Brahmaputra Valley):

Sl. No.	Item	Particulars	Estimated cost (Rs in lakh)
1	Variable cost	Diesel (L/S)	1.5
2		Extra labour (L/S)	1.5
	Sub total		3.00
1	Fixed cost	Electricity/water (L/S)	1.0

Sl. No.	Item	Particulars	Estimated cost (Rs in lakh)
2		Vety aid	1.0
3		Misc Exp	1.0
Sub total			3.00
Grand total			6.00
Grand total for two nos farms (Rs 6.00x2)			12.00

S. Total Cost of the project for construction of new nucleus goat farm at Tezpur, Rani, Dhubri, Dibrugarh & strengthening of Howly, Titabor and Silcoorie Farm into nucleus farm. (Breed Improvement):

Sl. No.	Component	Amount (Rs. in lakh)
1.	Strengthening & Renovation of Howly, Titabor and Silcoorie Goat farm into nucleus farm (Rs 10 lakh each x 3)	30.00
2.	Estimated cost for new construction of nucleus goat farm in Tezpur and Rani, Dhubri and Dibrugarh	636.964
3.	Estimated cost for selection and procurement of animals for nucleus goat farm in Tezpur, Rani, Dhubri and Dibrugarh	71.14
4.	Estimated cost of cultivation and irrigation of fodder in Tezpur, Rani, Dhubri and Dibrugarh	10.00
5.	Estimated cost of recurring cost/operational cost (As revolving fund) in nucleus goat farm in Tezpur, Rani, Dhubri and Dibrugarh	24.00
Total		772.104

T. Year wise expenditure of fund to support Nucleus Farm:

Total Fund Requirement (Rs. in lakh)	Year-1 (Rs. in lakh)	Year-2 (Rs. in lakh)	Year-3 (Rs. in lakh)	Year-4 (Rs. in lakh)	Year-5 (Rs. in lakh)
	Renovation and Construction of Farms	Procurement of local goat for nucleus farm including health coverage	Monitoring, insurance, health coverage etc.	Monitoring, insurance, health coverage etc.	Monitoring, insurance, health coverage etc.
772.104	666.964	71.14	11.3	11.3	11.3

U. COST ANALYSIS FOR CONSERVATION OF ASSAM HILL GOAT THROUGH ARTIFICIAL INSEMINATION

1. RENOVATION OF SHED AND SANITATION:

The goat shed is to be constructed in the form of "Chang Ghar" (Raised Floor) suitable for 25 goats in the first phase with a minimum floor height of 4 Ft. above the ground level to ease sanitation, possibly should be constructed with mothproof wooden planks viz. Matured Sal tree, Plastic slatted floor etc.. Drainage system is to be constructed in such a way that the lower floor of the drain is at least at the height of two feet than the normal ground level to pass urine and stool easily through forced water cleaning, which cleans entire shed.

The **unused pig stys of Base Pig Breeding Farm, Khanapara, Guwahati-22** may be used for proposed project on "Conservation of Assam Hill Goat through Artificial Insemination" with necessary renovation.

Renovation of Pig Sties to convert a Goat Farm at Khanapara .		
ESTIMATED COST		
Sl. No.	Particulars	Amount (Rs.)
1.	Remodeling&renovation of Pig Sty (Buck Shed)	21,35,000.00
2.	Remodeling&renovation of Pig Sty (Doe shed)3 nos. @ Rs. 11,50,000/-	36,82,000.00
3.	Remodeling&renovation of Pig Sty (Isolation/ Quarantine shed)	9,41,900.00
4.	Remodeling&renovation of Pig Sty (Office/ Medicine Store etc.)	5,12,000.00
5.	Construction of Lavatory cum bath room 2nos @ Rs. 97,600/-	2,08,900.00
6.	Construction of Dip tank	35,000.00
7.	Renovation of Small Animal Laboratory for processing of Goat frozen semen	5,40,000.00
	Total	80,54,800.00

(Rupees Eighty lakhs Fifty four Thousand Eight Hundred) only)

2. CULTIVATION AND IRRIGATION OF FODDER:

Water pipe networks and few water sprinkling outlets will be fitted to fodder field to make the fodder sufficiently ready till the arrival of animals. For 25 nos. goat, an approximate 2.0 ha fodder land is available (1.0 ha = 7.5 bigha) from approximately 15.0 bigha of existing fodder land, located 150 metres from the Unit/Farm. The estimated cost of **Rs 6.00lakh** is given below –

Sl. No.	Particulars	Qty.	Unit Cost(Rs. in Lakh)	Estimated Cost(Rs. in Lakh)
1.	Seeding/ Cultivation/ Irrigation etc.		L/S	1.50
2.	Fencing with Trench (2.0 hectare) (2.0 x 7.5 bigha = 15.0 bigha)	15.0 bigha	0.30/bigha	4.50
Total				6.00

*** 1(one) 5 HP STW covers approx. 1.5-2.0 ha cultivable fodder land)**

3. SELECTION AND PROCUREMENT:

Following physical examination/ breeding soundness examination and pedigree scrutiny, 20 numbers of young Assam Hill bucks will be procured from Govt. Farms/semi govt. /private farms within the state. In order to produce semen, initially 5 numbers of polyestrous young female goats has to be procured as dummy as well as for breeding purpose.

Sl. No.	Particulars	Qty. (Nos.)	Unit Cost (Rs in Lakh)	Estimated Cost (Rs in Lakh)
1.	Young Bucks of Assam Hill Goat of 12.0 kg.(avg.1year of age), approx.	20	0.10	2.00
2.	Young female goat(approx.)	5	0.07	0.35
3.	Transportation cost(L/S)	25	0.03	0.60
4.	Transit Cost including feeds/fodder/medicine/ manpower for management/ transit insurance etc.(L/S)	25	0.01	0.25
5.	Miscellaneous cost including / T.A./ D.A. for officers and staff during selection process of goats at source etc.(L/S)	2	0.10	0.20
	Total			3.40

4. EQUIPMENTS FOR PROCESSING LABORATORY (APPROX.):

Sl. No.	Name of the Machineries/Equipment	Qty.	Unit Cost (Rs in Lakh)	Estimated Cost (Rs in Lakh)
1.	MRS-1, Filling & Sealing Machine for French Mini Straw standard	1	25.00	25.00
2.	Inkjet domino Printing Machine for French Mini Straw	1	14.00	14.00
3.	Thermo Regulated Water Bath,30L(With Stirrer)	1	5.00	5.00
4.	Trinocular Phase Contrast Microscope	1	5.00	5.00
5.	Biotherm	1	0.30	0.30
6.	CCD Camera	1	0.20	0.20
7.	14" Color TV Monitor	1	0.10	0.10
8.	AV Sterilizer	1	0.50	0.50
9.	Vertical Sterilizer	1	0.50	0.50
10.	Vacuum Cleaner	1	0.10	0.10
11.	Laminar Air Flow Unit (Horizontal)	1	1.00	1.00
12.	Distilled Water Sterilizer (Metal distillation plant)	1	4.00	4.00
13.	Magnetic Stirrer	1	0.10	0.10
14.	Incubator with digital display	2	1.00	2.00
15.	Semen Freezer/ Digit Cool	1	30.00	30.00
16.	Cold Handling Cabinet	1	13.00	13.00
17.	Photometer with dilutor	1	14.00	14.00
18.	Water Purification Plant(Ultrapure, Millipore)	1	10.00	10.00
19.	Electronic Weighing Balance(Single pan electric balance)	1	1.50	1.50
20.	Centrifuge Machine	1	0.30	0.30
21.	Digital P ^H meter	1	0.30	0.30
22.	Thawing Unit	1	0.30	0.30
23.	Hot Air Oven	2	0.80	1.60
24.	B.O.D Incubator	1	1.50	1.50
25.	Autoclave-2nos.(Horizontal & Vertical)	2	2.00	4.00
26.	Refrigerator	2	0.40	0.80
27.	Caprine Semen Collection Equipment	1	8.00	8.00
28.	Liquid Nitrogen Containers of different capacity	30	0.35	10.50
29.	DG Generator Set 30 KVA with accessories installed in elevated platform	1	6.00	6.00
30.	Miscellaneous expenditure incurred during installation, accessories, unseen expenditure in initial operation of semen station etc.		5.00	5.00
31.	Air Conditioner, 1.5 ton	4	0.40	1.60
32.	Air Screen	1	0.35	0.35
33.	CASA(Computer Assisted Semen Analyzer)	1	42.00	42.00
TOTAL				208.50

5. TRAINING AND EXTENSION:

The officers and staff in the frozen semen station may be trained in advance technologies on frozen semen production and processing of Buck Frozen Semen at reputed institutions/ organizations under Govt. of India. Further, training will be imparted to farmers for efficient management at field level. The cost for the activities is estimated at **Rs 29.69 Lakh**.

Sl. No.	Particulars	Qty.	Unit Cost (Rs in Lakh)	Estimated Cost (Rs in Lakh)
1.	Training of officers for advanced technology on - (i) Processing (ii) Quality Control, and (iii) Andrology of Buck frozen semen at competent recognized Govt. institute-1no.each(L/S)	3	0.75	2.25
	Training of staff (Buck station - 2 nos. VFAs' + 4 nos. Grade-IV employees) for 7-days training locally @ Rs 500.00/person/day (L/S)	6	0.035	0.21
2.	Training and Workshop for progressive farmers selected by DLMC at Block level for the selected districts - 1-day training for 25 progressive farmers/ block @ Rs 500.00 per farmers inclusive of organization, meals for farmers/resource persons, T.A. for the farmers (25 nos. farmers x 121 Blocks)	3025	0.005	15.13
3.	Remuneration for resource Persons at farmers training @ Rs 3000.00 for 1-day training at block level for 1(one) no. person/training	121	0.03	3.63
3.	<u>Per Training:</u> Banner (4x8ft) @Rs.500.00/Training materials @Rs.250.00/ Audio-visual @Rs.2000.00 /Cooking utensils rent @Rs.2000.00 and sitting arrangement rental @Rs.2000.00 etc. TOTAL - @Rs. 7000.00/ training	121	0.07	8.47
Total				29.69

6. RECURRING COST/ OPERATIONAL COST (as REVOLVING FUND) :

Sl. No	Item	Particulars	Estimated cost (Rs in Lakh)
1.	A. Variable Cost	Cost for feeding concentrate feed for 25 nos. animals with kids @ 0.5 kg/animal/day for 365 days @ Rs 28.00/kg (Kid @250gm/day)	1.31
2.		Cost for feeding mineral mixture 25 nos. animals @ 0.01 kg/animal/day for 365 days @ Rs 150.00/kg	0.15
3.		Insurance @ 6% p.a. for 25 nos. animals with service charge	0.14
4.		Fodder(L/S)	0.10
5.		Chemicals, Antibiotics and Reagents (Dilutor) L/S	0.15
6.		Others (Copper Sulphate, Soda, Lizol,70% alcohol, Lime etc.) L/S	0.30
7.		Empty Straws (100000 Nos. @ Rs. 1.25 per straw)	1.25
8.		LN ₂ 500 Lt. / month @ Rs. 12.00/ Lt. for one(1) year for laboratory use (L/S)	0.72
9.		Sheaths @ Rs 1.25/sheath for 100000 nos.	1.25
10.		Commission to ALDA, POL for service delivery and LN ₂ cost during transit @ Rs 3.00 (Rs 1.00+Rs 1.00 + Rs 1.00)/straw for 90288 nos. FSD(Assumed)	2.71
11.		Extra labour (L/S)	0.25
12.	B. Fixed Cost	Electricity/Water (L/S)	0.50
13.		Diesel @ 5 Lt/day for power-shortfall, fodder carriage etc. (L/S)	0.95
14.		Veterinary aid (L/S)	0.25
15.		Misc. Expenditure including stationary/Telephone/ Depreciation etc.(L/S)	0.50
TOTAL			10.56

7. BIO-SECURITY MEASURES:

For effective maintenance against environmental pollution and disaster management incidences, arrangements of-(a) Tyre wash, (b) Foot-dip, (c) Concrete predator proof, (d) Covered Grassy area, (e) Manure pit and (f) Provision of single entry for the laboratory /campus are to be maintained. The estimated cost is included under Civil Works.

8. TOTAL COST OF THE PROJECT ON FROZEN SEMEN BUCK STATION:-

Sl. No.	Particulars	Estimated Cost (Rs. in Lakh)
1.	RENOVATION OF BUCK SHED AND SANITATION WITH LABORATORY	80.548
2.	CULTIVATION AND IRRIGATION OF FODDER	6.00
3.	ANIMAL SELECTION AND PROCUREMENT	3.40
4.	EQUIPMENTS FOR SEMEN PROCESSING LABORATORY	208.50
5.	TRAINING& EXTENSION	29.69
6.	RECURRING COST/OPERATIONAL COST (AS REVOLVING FUND)	10.56
7.	ADMINISTRATIVE COST (1%)	3.39
	TOTAL	342.09

V. STRATEGY FOR GOAT DEVELOPMENT THROUGH CLUSTER APPROACH

The goal of the project will be as follows:

- End poverty by supporting income generation through goatery development.
- End hunger, achieve food security, improved nutrition through sustainable and scientific operations and conservation of local breeds.
- Ensure health through animal protein supplements for all.
- Achieve gender equality and empower all women and girls.
- Ensure sustainable management of water through good management practices.
- Promote sustainable economic growth
- Build resilient infrastructure
- Ensure sustainable consumption and production pattern by maintaining food safety norms

The main objectives of the project will be as follows:

- Strengthening of Govt. Goat Farms for demonstration of good goat husbandry practices and production of quality kid for rearing at farmers field.
- To support the economically weaker section including women as a source of additional income by forming GKS and FPO, and thereby improving their livelihood condition.
- To upgrade the indigenous stock of goat by introducing high quality germ plasm.
- To promote best practices of feeding, health care and housing.
- To establish linkage with market for better price realization.
- To improve capacity building among the members to interact with the development agencies.
- Expanding goat rearing among rural women with semi-intensive system.
- Scaling up production by minimizing preventable diseases, parasitic infestation etc.
- Promoting quality management of livestock.



W. Project Approach

At present, the Govt. of Assam (GOA) has paid maximum attention to bring the rural people above poverty line through introduction of different schemes based on livestock production for self-employment generation, primarily associated with women empowerment on social and economic fronts and other strata of population in the society not included under Below Poverty Line (BPL) category but of similar low-income group segment within the civil society.

X. Support to Farmers for Goat Rearing:

A comprehensive goat development project is needed to minimize the gap between availability and shortfall of meat in the state. Besides, the project to be undertaken must be sustainable. All the project beneficiaries must be covered within a formal type of organization like GKS & FPO for their sustainability. The total No. of beneficiaries to be covered under this project will depend on the following aspects:

- Availability and shortfall of goat meat in the state in comparison to other meat variety
- Different schemes in operation for goat meat production.

Y. Different Projects/Schemes will be in Operation under A. H. & Veterinary Department, Assam for goatery development (Proposed during 2018-19)

Component	scheme	Total project cost	Physical target
Construction of Goat Farm At Chamuapara, Mangoldoi, Darrang	RKVY	89(L)	1
Procurement of goat for Goat Farm at Borholla, Titabor, Jorhat	SOPD-G	10(L)	1
Procurement of goat at Howly Goat Farm, Barpeta	RKVY	30(L)	1
Women Empowerment for economic benefit & social parity through adoption of Goat farming for self-sustainable income generation under specific structure, and Supporting Rural youths under a proposed Rural Entrepreneurship Development Programme (REDP). (CM- SGUY)	NLM	Rs 8007.50 (L)	33 district 219 blocks 87600 Beneficiaries
Women Empowerment Through Scientific Goat Rearing Of Local Goat In Lakhimpur And Dhemaji Districts Of Assam	SOPD-G	Rs.25,90,000.00	250 beneficiary

Area Development Scheme (ADS) of NABARD, 2018-23:

NABARD has formulated an Area Development Scheme (ADS) on Goat rearing for 6 districts of the state for enhancing the rural livelihood and as a good solution to the unemployment/under employment problems among the rural youth. The ADS of NABARD at a glance:

Sl No	District	Physical unit	Banking plan amount (in LAKH)
1	Barpeta	750	487.50
2	Chirrang	500	325.00
3	Darrang	260	169
4	Nalbari	312	202.80
5	Baska	196	127.40
6	Tinsukia	6400	4160.00
	Total	8418	5471.70

N.B- District & block wise allotment has been distributed through the concerned DVO V.STRATEGY FOR GOAT DEVELOPMENT THROUGH CLUSTER APPROACH



1. Name of scheme :Goat development project through community based organization.
2. Mode of implementation: Through Goat Keepers Society(GKS)
3. Funding pattern : 75 :25
4. Project area : All district of Assam excluding district under sixth schedule and BTAD
5. Cost of model scheme of Goatery : Rs 85000.00(Rs 12000.00 for each beneficiary for doe keeping x 5 nos = Rs 60000.00+ additional Rs 12500.00 for buck keeping x 2nos=Rs 25000.00)
6. Financial involvement against each GKS (Departmental share -75%):Rs 63750.00
7. Financial involvement against each GKS(Beneficiary share-25%) : Rs 21250 .
8. Unit type : Cluster unit-5 beneficiaries share (mainly women)-3 doe/GKS member and buck for 2nos of lead farmer per GKS
9. Nos of GKS:18500(5 GKS/Village x 20 village /Block x 185 blocks -excluding 6th schedule Blocks)
10. 10 Nos of beneficiaries -92500(18500x5)
11. Proposed model : Total 92500 beneficiaries under 18500 GKS will be supported in phased manner for the 5 year period @ 18500 beneficiaries per year(3700 GKS)

Action Plan to attain Targeted Goat meat Production:

Timeline to attain Targeted Goat meat Production through GKS of 5 members each

Sl. No.	District	District	Proposed under Project (Nos. of GKS)	Year-1 (Nos. of GKS)	Year-2 (Nos. of GKS)	Year-3 (Nos. of GKS)	Year-4 (Nos. of GKS)	Year-5 (Nos. of GKS)
1	Dhubri	Lower Brahmaputra Valley	711	143	143	143	143	143
2	Goalpara		711	143	143	143	143	143
3	Barpeta		711	143	143	143	143	143
4	Kamrup (M)		711	143	143	143	143	143
5	Kamrup		711	143	143	143	143	143
6	Bongaigaon		711	143	143	143	143	143
7	Nalbari		711	143	143	143	143	143
8	South Salmara, Mankachar		711	143	143	143	143	143
9	Morigaon	Central Brahmaputra Valley	711	143	143	143	143	143
10	Nagaon		711	143	143	143	143	143
11	Hojai		711	143	143	143	143	143
12	Sonitpur	North Bank Plains	711	143	143	143	143	143
13	Lakhimpur		711	143	143	143	143	143
14	Dhemaji		711	143	143	143	143	143
15	Darrang		711	143	143	143	143	143
16	Biswanath		711	143	143	143	143	143



Sl. No.	District	District	Proposed under Project (Nos. of GKS)	Year-1 (Nos. of GKS)	Year-2 (Nos. of GKS)	Year-3 (Nos. of GKS)	Year-4 (Nos. of GKS)	Year-5 (Nos. of GKS)
17	Tinsukia	Upper	711	143	143	143	143	143
18	Dibrugarh	Brahmaputra	711	143	143	143	143	143
19	Sivasagar	Valley	711	143	143	143	143	143
20	Charaideo		711	143	143	143	143	143
21	Jorhat		711	143	143	143	143	143
22	Golaghat		711	143	143	143	143	143
23	Majuli		711	143	143	143	143	143
24	Cachar	Barak Valley	711	143	143	143	143	143
25	Karimganj		711	143	143	143	143	143
26	Hailakandi		711	143	143	143	143	143
	Total GKS		18500	3718	3718	3718	3718	3718

Benefits or Anticipated Outcomes

A total of 18500 goat farmers organized in 18500 GKS will be benefited from the project. The main objective of the project is to attain targetted meat production which will be achieved at the end of 5th year. Besides, each GKS will be linked with the FPO formed under the project. The FPO will look into the services like arrangement of input supply, financial and technical support, marketing linkage, training and networking etc.

Goat Health Coverage:

The beneficiaries covered under the project will get health coverage for their goat. The fund for the health coverage will be included in the total project cost through cluster approach under health coverage of goat, vaccines like enterotoxaemia and goat plague(PPR) and medicines like deworming are essential.

Z. BUDGET

Budget for Support to Goat Farmers:

I. Total Cost analysis for goatery development through cluster approach for all proposed district of Assam for training of beneficiaries.

Govt share for GKS per year(Rs in Lakh)

Sl no	Name of the sub component	Total unit	Unit cost(in Lakh)	Govt share-75%(In Lakh)	Year-1(3700 GKS)	Year-2 GKS(3700)	Year-3 GKS(3700)	Year-4 GKS (3700)	Year -5 GKS (3700)	Total amount
1	Training of 30 beneficiary per unit will be 3083 group out of 18500 beneficiary	3083	0.53	12.37	330	330	330	330	330	16.50
		3083	0.53	12.37	330	330	330	330	330	16.50

II. Total Project cost outlay for goat development through cluster approach for all proposed district of Assam

Govt share for GKS per year(Rs in Lakh)											
Sl no	Name of sub component	Total unit	Unit cost (Rs in lakh)	Govt share 75%/GKS(Rs in lakh)	Year 1 (3700 GKS)	Year 2 (3700 GKS)	Year 3 (3700 GKS)	Year 4 (3700 GKS)	Year 4 (3700 GKS)	Year 5 (3700 GKS)	Total amount (Rs in Lakh)
1	Goat Development through cluster approach	18500 (18500x5 =92500 beneficiaries)	0.85	0.64							
Total			0.85	0.64	2368.00	2368.00	2368.00	2368.00	2368.00	2368.00	11840.00

Action Plan to attain Targeted Goat Meat Production: (Social and Financial Impact)

Some Salient Features:

- Total 26 districts selected excluding under sixth schedule and BTAD.
- Each districts having total 711 nos. of GKS with 143 nos. of GKS/year and total 3718 GKS/year respectively for five years.
- Each GKS consists of 5 beneficiaries with 3nos. of doe i.e. total 15nos. and each GKS have 2nos. of buck.
- First year one kidding and twice in subsequent years, each doe have given two kids with male and female ratio 1:1 (Assumed)
- 5.Mortality counts 10% for first year and 5% for remaining years respectively, parent stock will be replaced after 3 years.
- Two nos. of male kids have been preserved/GKS in each batch for breeding (2x143x26=7436 nos.)
- Each buck produced 7kg meat with dressing % 50 and sale of meat Rs./400/kg (assumed).
- Total income = A+B+C+D+E=Rs 84,62,24,400.00

Sl.No.	Total GKS	3718	
	Nos. of Doe	15x3718=55770	
1	First Year @10%↓	Female	50193
		Male	50193
		Preserved	7436(14%)
		Sold	42757(86%)
		Total Meat(kg)	7x42757=299299
		Total Cost@400/kg	299299x400
			A = Rs. 119719600.00
2	Second Year@5%↓	Female	47683(F1)
			50193(P)
		G.Total=98576	
		Male	47683(F1)
			50193(P)
		G.Total=98576	
		Preserved	7436(7.5%)



			Sold	91140(92.5%)
			Total Meat(kg)	7x91140=637980
			Total Cost@400/kg	637980x400
				B=Rs. 25519200.00
3	Third Year@5%↓	Female	45299(F2)	
			50193(P)	
			G.Total=95492	
		Male	45299(F2)	
			50193(P)	
			G.Total=95492	
			Preserved	7436(7.8%)
			Sold	88056(92.2%)
			Total Meat(kg)	7x88056=616392
			Total Cost@400/kg	616392x400
				C =Rs. 246556800.00
4	Fourth Year@5%↓	Female	43034(F3)	
			47683(F1)	
			G.Total=90987	
		Male	43034(F3)	
			47683(F1)	
			G.Total=90987	
			Preserved	7436(8%)
			Sold	83551(92%)
			Total Meat(kg)	7x83551=584857
			Total Cost@400/kg	584857x400
				D =Rs. 233942800.00
5	Fifth Year@5%↓	Female	40882(F4)	
			45299(F2)	
			G.Total=86181	
		Male	40882(F4)	
			45299(F2)	
			G.Total=86181	
			Preserved	7436(8.6%)
			Sold	78745(91.4%)
			Total Meat(kg)	7x78745=551215
			Total Cost@400/kg	551215x400
				E = Rs. 220486000.00

**ACTION PLAN
FOR
GOAT DEVELOPMENT ACTIVITIES
UNDER
PRIVATE SECTOR
(2018-2023)**



**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT
ASSAM::GUWAHATI-781003**

FIVE YEAR ACTION PLAN FOR GOAT DEVELOPMENT ACTIVITIES UNDER PRIVATE SECTOR (2018-2023)

Considering the probable support to private investors in the form of incentives & subsidies under goat sector, a five year action plan has been developed to boost the goat scenario of the state.

Accordingly, the following activities have been proposed covering 26 Nos. of districts of the state.

A. COMMERCIAL GOAT FARMING

1. Commercial Goat Farming (Small):

It is proposed to support establishment of 130 Nos. of small commercial goat farms with a capacity of 8 parent stock goat in each farm. Year wise projection of the activity is as follows:

Year	Units (Nos.)	Unit Cost (Rs. in Lakh)	Total Project Cost (Rs. in Lakh)	Subsidy (Rs. in Lakh)
1 st year	26	4.00	104.00	46.80
2 nd year	26	4.00	104.00	46.80
3 rd year	26	4.00	104.00	46.80
4 th year	26	4.00	104.00	46.80
5 th year	26	4.00	104.00	46.80
Total	130	20.00	520.00	234.00

2. Commercial Goat Farming (Medium):

It is proposed to support establishment of 26 Nos. of medium commercial goat farms with a capacity of 35 parent stock goat in each farm. Year wise projection of the activity is as follows:

Year	Units (Nos.)	Unit Cost (Rs. in Lakh)	Total Project Cost (Rs. in Lakh)	Subsidy (Rs. in Lakh)
1 st year	5	18.00	90.00	36.00
2 nd year	5	18.00	90.00	36.00
3 rd year	5	18.00	90.00	36.00
4 th year	5	18.00	90.00	36.00
5 th year	6	18.00	108.00	43.20
Total	26	90.00	468.00	187.20

3. Commercial Goat Farming (Large):

It is proposed to support establishment of 5 Nos. of large commercial goat farms with a capacity of 120 parent stock goat in each farm. Year wise projection of the activity is as follows:

Year	Units (Nos.)	Unit Cost (Rs. in Lakh)	Total Project Cost (Rs. in Lakh)	Subsidy (Rs. in Lakh)
1 st year	1	40.00	40.00	14.00
2 nd year	1	40.00	40.00	14.00
3 rd year	1	40.00	40.00	14.00
4 th year	1	40.00	40.00	14.00
5 th year	1	40.00	40.00	14.00
Total	5	200.00	200.00	70.00

B. GOAT BREEDING FARM WITH INDIGENOUS BREED (ASSAM HILL GOAT) AS SUGGESTED IN THE STATE GOAT BREEDING POLICY, ASSAM 2018

It is proposed to support establishment of at least 1 No. of Goat Breeding Farm in private sector with 100 Nos. of indigenous breed. The farm is proposed during 3rd year with a project cost of 65.00 lakh. Year wise projection of the activity is as follows:

Year	Units (Nos.)	Unit Cost (Rs. in Lakh)	Total Project Cost (Rs. in Lakh)	Subsidy (Rs. in Lakh)
1 st year				
2 nd year				
3 rd year	1	45.00	45.00	20.00
4 th year				
5 th year				
Total	1	----	45.00	20.00

C. FEED PRODUCTION:

It is proposed to support establishment of 26 Nos. of feed mills with a capacity of 7 MT feed per day. Year wise projection of the activity is as follows:

Year	Units (Nos.)	Unit Cost (Rs. in Lakh)	Total Project Cost (Rs. in Lakh)	Subsidy (Rs. in Lakh)
1 st year	5	14.00	70.00	28.00
2 nd year	5	14.00	70.00	28.00
3 rd year	5	14.00	70.00	28.00
4 th year	5	14.00	70.00	28.00
5 th year	6	14.00	84.00	33.60
Total	26	70.00	364.00	145.60

**DISTRICT-WISE ACTION PLAN
FOR
GOAT DEVELOPMENT ACTIVITIES
UNDER
PRIVATE SECTOR
(2018-2023)**



**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT
ASSAM::GUWAHATI-781003**

FIRST YEAR ACTIVITIES UNDER PRIVATE SECTOR

Sl. No.	Districts	Commercial Goat Farming						Goat Breeding Farm with Indigenous Breed (Assam Hill Goat)		Feed Production		Grand Total (Rs. In Lakh)
		Small		Medium		Large		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	
		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)					
1	Tinsukia	1	1.80									1.80
2	Dibrugarh	1	1.80									1.80
3	Sivsagar	1	1.80									1.80
4	Charaideo	1	1.80									1.80
5	Jorhat	1	1.80									1.80
6	Majuli	1	1.80									1.80
7	Golaghat	1	1.80									1.80
8	Nagaon	1	1.80									1.80
9	Morigaon	1	1.80									1.80
10	Hojai	1	1.80									1.80
11	Kamrup (M)	1	1.80									1.80
12	Kamrup	1	1.80									1.80
13	Nalbari	1	1.80									1.80
14	Barpeta	1	1.80									1.80
15	Bongaigaon	1	1.80									1.80
16	Dhubri	1	1.80									1.80
17	South Salmara		1.80									1.80
18	Goalpara	1	1.80									1.80
19	Darrang	1	1.80									1.80
20	Sonitpur	1	1.80									1.80
21	Biswanath	1	1.80									1.80
22	Lakhimpur	1	1.80									1.80
23	Dhemaji	1	1.80									1.80
24	Cachar	1	1.80									1.80
25	Karimganj	1	1.80									1.80
26	Hailakandi	1	1.80									1.80
	Total	26	46.80									46.80

SECOND YEAR ACTIVITIES UNDER PRIVATE SECTOR

Sl. No.	Districts	Commercial Goat Farming						Goat Breeding Farm with Indigenous Breed (Assam Hill Goat)		Feed Production		Grand Total (Rs. In Lakh)
		Small		Medium		Large		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	
		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)					
1	Tinsukia	1	1.80									1.80
2	Dibrugarh	1	1.80									1.80
3	Sivsagar	1	1.80									1.80
4	Charaideo	1	1.80									1.80
5	Jorhat	1	1.80									1.80
6	Majuli	1	1.80									1.80
7	Golaghat	1	1.80									1.80
8	Nagaon	1	1.80									1.80
9	Morigaon	1	1.80									1.80
10	Hojai	1	1.80									1.80
11	Kamrup (M)	1	1.80									1.80
12	Kamrup	1	1.80									1.80
13	Nalbari	1	1.80									1.80
14	Barpeta	1	1.80									1.80
15	Bongaigaon	1	1.80									1.80
16	Dhubri	1	1.80									1.80
17	South Salmara		1.80									1.80
18	Goalpara	1	1.80									1.80
19	Darrang	1	1.80									1.80
20	Sonitpur	1	1.80									1.80
21	Biswanath	1	1.80									1.80
22	Lakhimpur	1	1.80									1.80
23	Dhemaji	1	1.80									1.80
24	Cachar	1	1.80									1.80
25	Karimganj	1	1.80									1.80
26	Hailakandi	1	1.80									1.80
	Total	26	46.80									46.80



THIRD YEAR ACTIVITIES UNDER PRIVATE SECTOR

Sl. No.	Districts	Commercial Goat Farming						Goat Breeding Farm with Indigenous Breed (Assam Hill Goat))			Feed Production		Grand Total (Rs. In Lakh)	
		Small		Medium		Large		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)		Subsidy (Rs. In Lakh)
		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)							
1	Tinsukia	1	1.80	1	7.20			1	20.00	1	5.60	34.60		
2	Dibrugarh	1	1.80	1	7.20					1	5.60	14.60		
3	Sivsagar	1	1.80	1	7.20	1	14.00			1	5.60	28.60		
4	Charaideo	1	1.80	1	7.20					1	5.60	14.60		
5	Jorhat	1	1.80	1	7.20					1	5.60	14.60		
6	Majuli	1	1.80	1	7.20					1	5.60	14.60		
7	Golaghat	1	1.80	1	7.20	1	14.00			1	5.60	28.60		
8	Nagaon	1	1.80	1	7.20					1	5.60	14.60		
9	Morigaon	1	1.80	1	7.20					1	5.60	14.60		
10	Hojai	1	1.80	1	7.20					1	5.60	14.60		
11	Kamrup (M)	1	1.80	1	7.20					1	5.60	14.60		
12	Kamrup	1	1.80	1	7.20	1	14.00			1	5.60	28.60		
13	Nalbari	1	1.80	1	7.20					1	5.60	14.60		
14	Barpeta	1	1.80	1	7.20					1	5.60	14.60		
15	Bongaigaon	1	1.80	1	7.20					1	5.60	14.60		
16	Dhubri	1	1.80	1	7.20					1	5.60	14.60		
17	South Salmara	1	1.80		7.20					1	5.60	14.60		
18	Goalpara	1	1.80	1	7.20	1	14.00			1	5.60	28.60		
19	Darrang	1	1.80	1	7.20					1	5.60	14.60		
20	Sonitpur	1	1.80	1	7.20					1	5.60	14.60		
21	Biswanath	1	1.80	1	7.20					1	5.60	14.60		
22	Lakhimpur	1	1.80	1	7.20					1	5.60	14.60		
23	Dhemaji	1	1.80	1	7.20	1	14.00			1	5.60	28.60		
24	Cachar	1	1.80	1	7.20					1	5.60	14.60		
25	Karimganj	1	1.80	1	7.20					1	5.60	14.60		
26	Hailakandi	1	1.80	1	7.20					1	5.60	14.60		
Total		26	46.80	26	187.20	5	70.00	1	20.00	26	145.60	469.60		

FOURTH YEAR ACTIVITIES UNDER PRIVATE SECTOR

Sl. No.	Districts	Commercial Goat Farming						Goat Breeding Farm with Indigenous Breed (Assam Hill Goat)		Feed Production		Grand Total (Rs. In Lakh)
		Small		Medium		Large		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	
		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)					
1	Tinsukia	1	1.80									1.80
2	Dibrugarh	1	1.80									1.80
3	Sivsagar	1	1.80									1.80
4	Charaideo	1	1.80									1.80
5	Jorhat	1	1.80									1.80
6	Majuli	1	1.80									1.80
7	Golaghat	1	1.80									1.80
8	Nagaon	1	1.80									1.80
9	Morigaon	1	1.80									1.80
10	Hojai	1	1.80									1.80
11	Kamrup (M)	1	1.80									1.80
12	Kamrup	1	1.80									1.80
13	Nalbari	1	1.80									1.80
14	Barpeta	1	1.80									1.80
15	Bongaigaon	1	1.80									1.80
16	Dhubri	1	1.80									1.80
17	South Salmara		1.80									1.80
18	Goalpara	1	1.80									1.80
19	Darrang	1	1.80									1.80
20	Sonitpur	1	1.80									1.80
21	Biswanath	1	1.80									1.80
22	Lakhimpur	1	1.80									1.80
23	Dhemaji	1	1.80									1.80
24	Cachar	1	1.80									1.80
25	Karimganj	1	1.80									1.80
26	Hailakandi	1	1.80									1.80
	Total	26	46.80									46.80



FIFTH YEAR ACTIVITIES UNDER PRIVATE SECTOR

Sl. No.	Districts	Commercial Goat Farming						Goat Breeding Farm with Indigenous Breed (Assam Hill Goat)			Grand Total (Rs. In Lakh)	
		Small		Medium		Large		Units (No.)	Subsidy (Rs. In Lakh)	Feed Production		
		Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)	Units (No.)	Subsidy (Rs. In Lakh)			Units (No.)		Subsidy (Rs. In Lakh)
1	Tinsukia	1	1.80									1.80
2	Dibrugarh	1	1.80									1.80
3	Sivsagar	1	1.80									1.80
4	Charaideo	1	1.80									1.80
5	Jorhat	1	1.80									1.80
6	Majuli	1	1.80									1.80
7	Golaghat	1	1.80									1.80
8	Nagaon	1	1.80									1.80
9	Morigaon	1	1.80									1.80
10	Hojai	1	1.80									1.80
11	Kamrup (M)	1	1.80									1.80
12	Kamrup	1	1.80									1.80
13	Nalbari	1	1.80									1.80
14	Barpeta	1	1.80									1.80
15	Bongaigaon	1	1.80									1.80
16	Dhubri	1	1.80									1.80
17	South Salmara		1.80									1.80
18	Goalpara	1	1.80									1.80
19	Darrang	1	1.80									1.80
20	Sonitpur	1	1.80									1.80
21	Biswanath	1	1.80									1.80
22	Lakhimpur	1	1.80									1.80
23	Dhemaji	1	1.80									1.80
24	Cachar	1	1.80									1.80
25	Karimganj	1	1.80									1.80
26	Hailakandi	1	1.80									1.80
	Total	26	46.80									46.80

ABSTRACT OF THE ACTIVITIES UNDER PRIVATE SECTOR

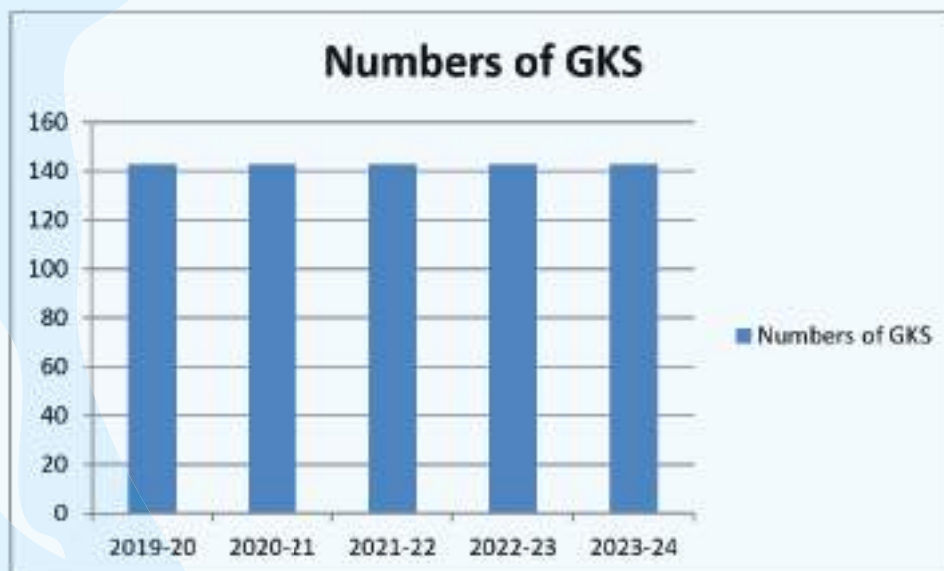
Sl. No.	Districts	Year-1 (Rs. In Lakh)	Year-2 (Rs. In Lakh)	Year-3 (Rs. In Lakh)	Year-4 (Rs. In Lakh)	Year-5 (Rs. In Lakh)	Grand Total Amount (Rs. In Lakh)
1	Tinsukia	1,80	1,80	34.60	1,80	1,80	41.80
2	Dibrugarh	1,80	1,80	14.60	1,80	1,80	21.80
3	Sivsagar	1,80	1,80	28.60	1,80	1,80	35.80
4	Charaideo	1,80	1,80	14.60	1,80	1,80	21.80
5	Jorhat	1,80	1,80	14.60	1,80	1,80	21.80
6	Majuli	1,80	1,80	14.60	1,80	1,80	21.80
7	Golaghat	1,80	1,80	28.60	1,80	1,80	35.80
8	Nagaon	1,80	1,80	14.60	1,80	1,80	21.80
9	Morigaon	1,80	1,80	14.60	1,80	1,80	21.80
10	Hojai	1,80	1,80	14.60	1,80	1,80	21.80
11	Kamrup (M)	1,80	1,80	14.60	1,80	1,80	21.80
12	Kamrup	1,80	1,80	28.60	1,80	1,80	35.80
13	Nalbari	1,80	1,80	14.60	1,80	1,80	21.80
14	Barpeta	1,80	1,80	14.60	1,80	1,80	21.80
15	Bongaigaon	1,80	1,80	14.60	1,80	1,80	21.80
16	Dhubri	1,80	1,80	14.60	1,80	1,80	21.80
17	South Salmara	1,80	1,80	14.60	1,80	1,80	21.80
18	Goalpara	1,80	1,80	28.60	1,80	1,80	35.80
19	Darrang	1,80	1,80	14.60	1,80	1,80	21.80
20	Sonitpur	1,80	1,80	14.60	1,80	1,80	21.80
21	Biswanath	1,80	1,80	14.60	1,80	1,80	21.80
22	Lakhimpur	1,80	1,80	14.60	1,80	1,80	21.80
23	Dhemaji	1,80	1,80	28.60	1,80	1,80	35.80
24	Cachar	1,80	1,80	14.60	1,80	1,80	21.80
25	Karimganj	1,80	1,80	14.60	1,80	1,80	21.80
26	Hailakandi	1,80	1,80	14.60	1,80	1,80	21.80
Total		46.80	46.80	469.60	46.80	46.80	656.80

Total Project Cost Outlay for Goat Development Project

Name of the Sub-Component	Total fund requirement (Rs in lakh)	Year-1 (Rs in Lakh)	Year-2 (Rs in Lakh)	Year-3 (Rs in Lakh)	Year-4 (Rs in Lakh)	Year-5 (Rs in Lakh)
Breed Improvement	772.104	666.964	71.14	11.3	11.3	11.3
Establishment of Goat Frozen Semen Centre	342.09	80.548	208.50	33.09	13.96	3.39
Goat development through cluster approach for all proposed district of Assam	11793.75	2358.75	2358.75	2358.75	2358.75	2358.75
Training Programme for Implementation of Goat Development Project (3083 group,30 beneficiaries/unit)	16.50	3.30	3.30	3.30	3.30	3.30
Goat Development through private sector	656.80	131.36	131.36	131.36	131.36	131.36
Administrative Cost including Health Coverage @ 5% of Project Cost	661.29	132.25	132.25	132.25	132.25	132.25
Total	14242.53	3373.17	2905.3	2670.05	2650.92	2640.35

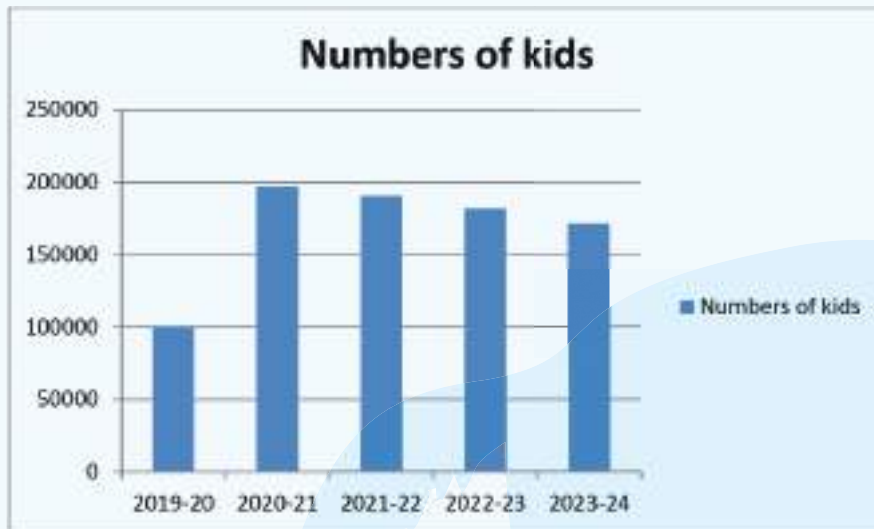
1. Goat Keeper Society (GKS) formation for each district:

Sl. No.	Year	Numbers of GKS
1	2019-20	143
2	2020-21	143
3	2021-22	143
4	2022-23	143
5	2023-24	143



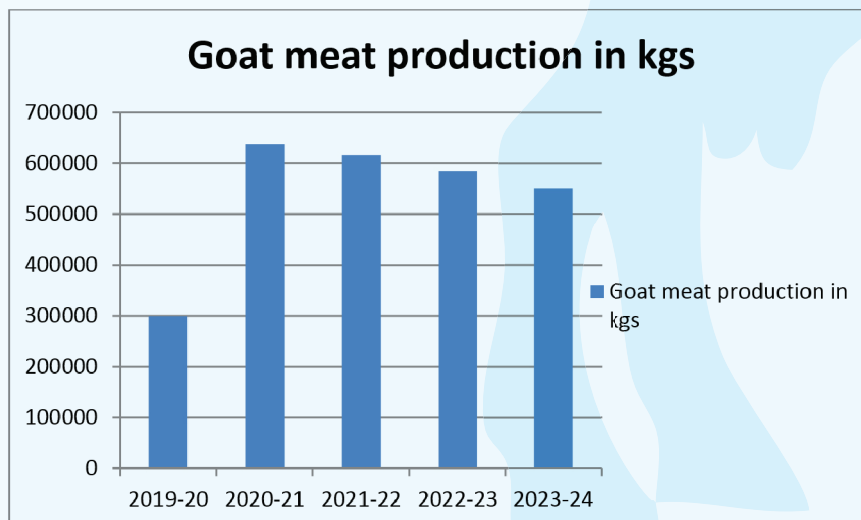
2. Kidding per year of GKS: (Mortality counts 10% for first year and 5% for remaining year respectively, parents will be replaced after 3 years)

Sl. No.	Year	Numbers of kids
1	2019-20	100386
2	2020-21	197152
3	2021-22	190984
4	2022-23	181974
5	2023-24	172362



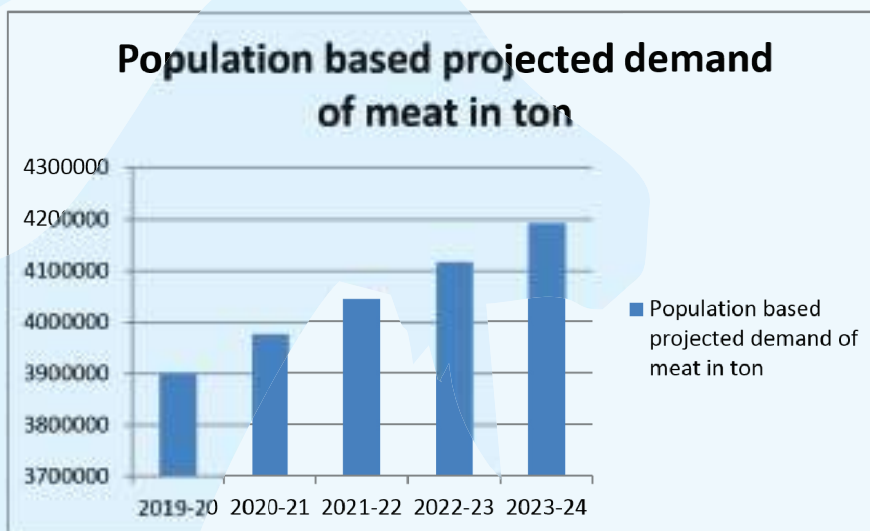
3. Goat meat production per year of GKS:

Sl. No.	Year	Goat meat production in kgs
1	2019-20	299299
2	2020-21	637980
3	2021-22	616392
4	2022-23	584857
5	2023-24	551215



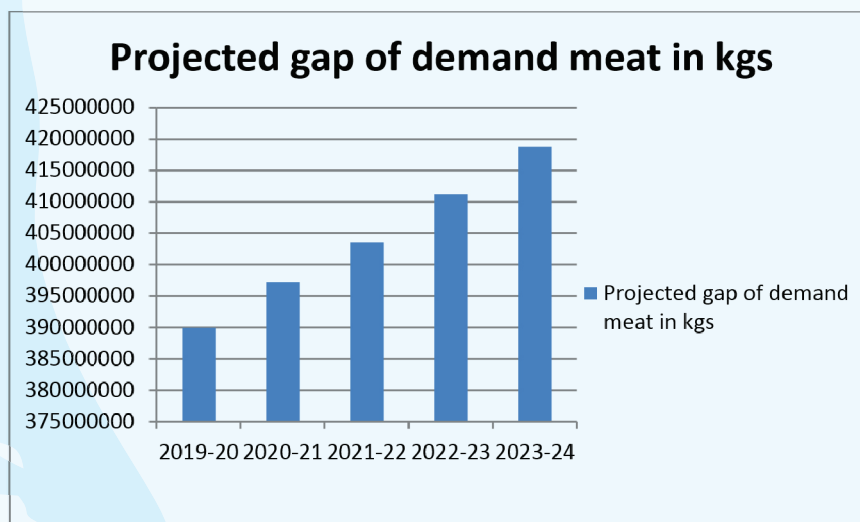
4. Population based projected demand of meat: (ICMR recommended meat 10.75kg/head/annum)

Sl. No.	Year	Population based projected demand of meat in ton
1	2019-20	3902250
2	2020-21	3977500
3	2021-22	4042000
4	2022-23	4117250
5	2023-24	4192500



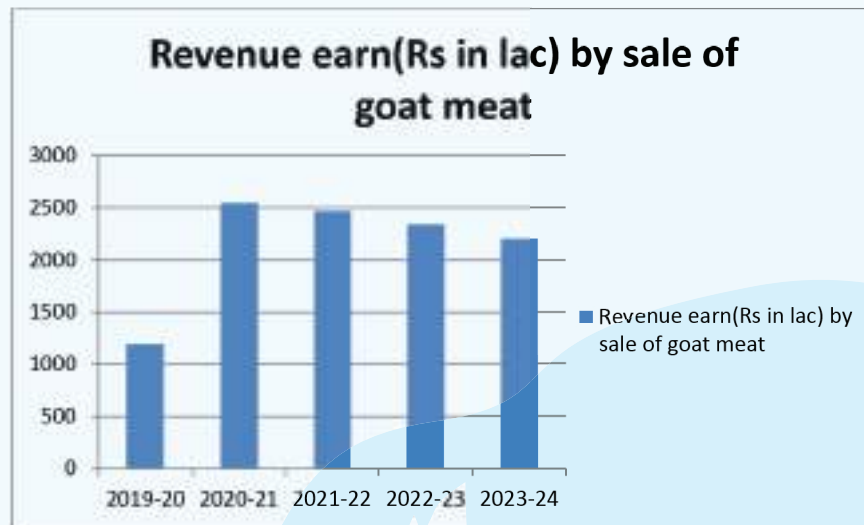
5. Projected gap of demand meat:

Sl. No.	Year	Projected gap of demand meat in kg
1	2019-20	389925701
2	2020-21	397112020
3	2021-22	403583608
4	2022-23	411140143
5	2023-24	418698785



6. Economics of GKS:

Sl. No.	Year	Revenue earn(Rs in lac) by sale of goat meat
1	2019-20	1197.196
2	2020-21	2551.920
3	2021-22	24655.68
4	2022-23	2339.428
5	2023-24	2204.860



Action Plan to attain Targeted Goat Meat Production: (Social and Financial Impact)

Some Salient Features:

- Total 26 districts selected excluding under sixth schedule and BTAD.
- Each districts having total 711 nos. of GKS with 143 nos. of GKS/year and total 3718 GKS/year respectively for five years.
- Each GKS consists of 5 beneficiaries with 3nos. of doe i.e. total 15nos. and each GKS have 2nos. of buck.
- First year one kidding and twice in subsequent years, each doe have given two kids with male and female ratio 1:1 (Assumed)
- 5.Mortality counts 10% for first year and 5% for remaining years respectively, parent stock will be replaced after 3 years.
- Two nos. of male kids have been preserved/GKS in each batch for breeding (2x143x26=7436 nos.)
- Each buck produced 7kg meat with dressing % 50 and sale of meat Rs./400/kg (assumed).
- Total income = A+B+C+D+E=Rs 84,62,24,400.00

Sl. No.	Total GKS	3718		
	Nos. of Doe	15x3718=55770		
1	First Year @10%↓	Female	50193	
		Male	50193	
		Preserved		7436(14%)
		Sold		42757(86%)
		Total Meat(kg)		7x42757=299299
		Total Cost@400/kg		299299x400



Sl. No.	Total GKS	3718		
	Nos. of Doe	15x3718=55770		
				A = Rs. 119719600.00
2	Second Year@5%↓	Female	47683(F1)	
			50193(P)	
			G.Total=98576	
		Male	47683(F1)	
			50193(P)	
			G.Total=98576	
			Preserved	7436(7.5%)
			Sold	91140(92.5%)
			Total Meat(kg)	7x91140=637980
			Total Cost@400/kg	637980x400
				B=Rs. 25519200.00
3	Third Year@5%↓	Female	45299(F2)	
			50193(P)	
			G.Total=95492	
		Male	45299(F2)	
			50193(P)	
			G.Total=95492	
			Preserved	7436(7.8%)
			Sold	88056(92.2%)
			Total Meat(kg)	7x88056=616392
			Total Cost@400/kg	616392x400
				C =Rs. 246556800.00
4	Fourth Year@5%↓	Female	43034(F3)	
			47683(F1)	
			G.Total=90987	
		Male	43034(F3)	
			47683(F1)	
			G.Total=90987	
			Preserved	7436(8%)
			Sold	83551(92%)
			Total Meat(kg)	7x83551=584857
			Total Cost@400/kg	584857x400
				D =Rs. 233942800.00
5	Fifth Year@5%↓	Female	40882(F4)	
			45299(F2)	
			G.Total=86181	
		Male	40882(F4)	
			45299(F2)	
			G.Total=86181	

Sl. No.	Total GKS	3718		
	Nos. of Doe	15x3718=55770		
			Preserved	7436(8.6%)
			Sold	78745(91.4%)
			Total Meat(kg)	7x78745=551215
			Total Cost@400/kg	551215x400
				E = Rs. 220486000.00





ANIMAL HUSBANDRY
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