

**MINISTRY OF AGRICULTURE****DEMAND NO. 3****Department of Animal Husbandry, Dairying and Fisheries**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1219.24	103.07	1322.31	1887.20	99.37	1986.57	1783.08	78.20	1861.28	1999.74	83.68	2083.42	
Capital	10.77	...	10.77	22.80	...	22.80	16.92	...	16.92	25.26	1.48	26.74	
<b>Total</b>	<b>1230.01</b>	<b>103.07</b>	<b>1333.08</b>	<b>1910.00</b>	<b>99.37</b>	<b>2009.37</b>	<b>1800.00</b>	<b>78.20</b>	<b>1878.20</b>	<b>2025.00</b>	<b>85.16</b>	<b>2110.16</b>	
1. Secretariat - Economic Services	3451	4.63	13.16	17.79	7.00	14.50	21.50	6.42	13.39	19.81	7.00	13.95	20.95
<b>Animal Husbandry</b>													
2. Cattle Development	2403	209.24	11.87	221.11	229.49	12.52	242.01	167.65	12.51	180.16	190.40	12.34	202.74
	4403	2.07	...	2.07	5.30	...	5.30	4.44	...	4.44	2.61	0.13	2.74
<i>Total</i>		211.31	11.87	223.18	234.79	12.52	247.31	172.09	12.51	184.60	193.01	12.47	205.48
3. Veterinary Services and Animal Health													
3.01 Livestock Health & Disease Control	2403	116.60	...	116.60	171.47	...	171.47	137.56	...	137.56	206.47	...	206.47
	3601	214.81	...	214.81	205.59	...	205.59	158.93	...	158.93	227.65	...	227.65
	3602	0.55	...	0.55	1.15	...	1.15	1.06	...	1.06	1.01	...	1.01
<i>Total</i>		331.96	...	331.96	378.21	...	378.21	297.55	...	297.55	435.13	...	435.13
3.02 Preparedness, Control and Containment of Avian Influenza													
3.02.01 Externally Aided Project	2403	...	...	...	52.20	...	52.20	0.04	...	0.04	...	...	...
3.03 Other Schemes	2403	14.31	...	14.31	17.81	...	17.81	10.41	...	10.41	15.87	...	15.87
	3601	...	...	...	5.45	...	5.45	...	...	...	1.70	...	1.70
	3602	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	4403	2.12	...	2.12	6.00	...	6.00	6.00	...	6.00	6.45	...	6.45
<i>Total</i>		16.43	...	16.43	29.36	...	29.36	16.41	...	16.41	24.02	...	24.02
<i>Total- Veterinary Services and Animal Health</i>		348.39	...	348.39	459.77	...	459.77	314.00	...	314.00	459.15	...	459.15
4. Livestock Census	2403	0.08	...	0.08	4.00	...	4.00	4.28	...	4.28	4.00	...	4.00
	3601	...	...	...	130.90	...	130.90	144.84	...	144.84	69.70	...	69.70
	3602	...	...	...	0.10	...	0.10	2.00	...	2.00	0.10	...	0.10
<i>Total</i>		0.08	...	0.08	135.00	...	135.00	151.12	...	151.12	73.80	...	73.80
5. Feed and Fodder Development	2403	37.50	2.41	39.91	26.05	3.40	29.45	18.15	2.88	21.03	25.55	2.89	28.44
	3601	32.45	...	32.45	44.50	...	44.50	69.50	...	69.50	76.00	...	76.00
	4403	...	...	...	...	...	...	...	...	...	0.76	0.30	1.06

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	69.95	2.41	72.36	70.55	3.40	73.95	87.65	2.88	90.53	102.31	3.19	105.50	
6. Poultry Development	2403	23.89	7.08	30.97	48.07	7.80	55.87	34.72	7.14	41.86	46.26	7.75	54.01
	3601	35.65	...	35.65	46.18	...	46.18	30.51	...	30.51	45.03	...	45.03
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	4403	...	...	...	...	...	...	...	...	...	0.46	0.20	0.66
<i>Total</i>	59.54	7.08	66.62	94.25	7.80	102.05	65.23	7.14	72.37	92.75	7.95	100.70	
7. Sheep and Wool Development	2403	7.37	6.79	14.16	10.85	7.15	18.00	9.47	7.17	16.64	8.32	7.29	15.61
	3601	6.48	...	6.48	5.65	...	5.65	4.65	...	4.65	8.25	...	8.25
	4403	...	...	...	...	...	...	...	...	...	0.28	...	0.28
<i>Total</i>	13.85	6.79	20.64	16.50	7.15	23.65	14.12	7.17	21.29	16.85	7.29	24.14	
8. Meat Processing	2403	...	...	...	0.04	...	0.04	...	...	...	0.13	...	0.13
9. Other Programmes	2403	7.86	1.52	9.38	6.05	1.58	7.63	6.05	1.73	7.78	7.35	1.73	9.08
	3601	11.89	...	11.89	10.80	...	10.80	9.85	...	9.85	14.60	...	14.60
	3602	...	...	...	0.05	...	0.05	0.15	...	0.15	0.05	...	0.05
<i>Total</i>	19.75	1.52	21.27	16.90	1.58	18.48	16.05	1.73	17.78	22.00	1.73	23.73	
<b>Total-Animal Husbandry Dairy Development</b>	<b>722.87</b>	<b>29.67</b>	<b>752.54</b>	<b>1027.80</b>	<b>32.45</b>	<b>1060.25</b>	<b>820.26</b>	<b>31.43</b>	<b>851.69</b>	<b>960.00</b>	<b>32.63</b>	<b>992.63</b>	
10. Grants to National Dairy Development Board													
10.01 Assistance to Cooperative	2404	9.00	...	9.00	10.00	...	10.00	6.22	...	6.22	5.00	...	5.00
11. Delhi Milk Scheme													
11.01 Expenditure Provision													
11.01.01 Revenue Expenditure	2404	...	340.20	340.20	...	370.00	370.00	...	366.46	366.46	9.00	451.05	460.05
11.01.02 Less Revenue Receipt	0404	...	-311.95	-311.95	...	-352.00	-352.00	...	-366.46	-366.46	...	-451.05	-451.05
<i>Net</i>		...	28.25	28.25	...	18.00	18.00	...	...	...	9.00	...	9.00
11.02 Capital Expenditure	4404	0.99	...	0.99	2.00	...	2.00	0.24	...	0.24	1.00	...	1.00
<i>Total- Delhi Milk Scheme</i>		0.99	28.25	29.24	2.00	18.00	20.00	0.24	...	0.24	10.00	...	10.00
12. Project for Dairy Development													
12.01 Intensive Dairy Development Programme including Clean Milk	2404	46.00	...	46.00	80.00	...	80.00	64.08	...	64.08	69.00	...	69.00
	3601	26.22	...	26.22	6.00	...	6.00	6.00	...	6.00	1.00	...	1.00
<i>Total</i>	72.22	...	72.22	86.00	...	86.00	70.08	...	70.08	70.00	...	70.00	
13. National Dairy Plan													
13.01 Programme Component	2404	...	...	...	12.00	...	12.00	5.00	...	5.00	18.00	...	18.00
13.02 Externally Aided Project	2404	4.00	...	4.00	118.00	...	118.00	118.00	...	118.00	162.00	...	162.00
<i>Total- National Dairy Plan</i>		4.00	...	4.00	130.00	...	130.00	123.00	...	123.00	180.00	...	180.00
14. Dairy Entrepreneurship Development	2404	110.00	...	110.00	125.00	...	125.00	295.00	...	295.00	259.70	...	259.70

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Total-Dairy Development Fisheries</b>		<b>196.21</b>	<b>28.25</b>	<b>224.46</b>	<b>353.00</b>	<b>18.00</b>	<b>371.00</b>	<b>494.54</b>	...	<b>494.54</b>	<b>524.70</b>	...	<b>524.70</b>
15. Marine Fisheries	2405	17.21	...	17.21	18.00	...	18.00	17.69	...	17.69	16.00	...	16.00
	3601	89.03	...	89.03	85.00	...	85.00	80.28	...	80.28	77.00	...	77.00
	3602	14.05	...	14.05	17.00	...	17.00	13.33	...	13.33	17.00	...	17.00
	<i>Total</i>	<i>120.29</i>	...	<i>120.29</i>	<i>120.00</i>	...	<i>120.00</i>	<i>111.30</i>	...	<i>111.30</i>	<i>110.00</i>	...	<i>110.00</i>
16. Inland Fisheries	2405	1.36	...	1.36	3.20	...	3.20	1.38	...	1.38	3.20	...	3.20
	3601	32.76	...	32.76	26.50	...	26.50	19.87	...	19.87	31.55	...	31.55
	3602	...	...	...	1.10	...	1.10	0.10	...	0.10	1.05	...	1.05
	<i>Total</i>	<i>34.12</i>	...	<i>34.12</i>	<i>30.80</i>	...	<i>30.80</i>	<i>21.35</i>	...	<i>21.35</i>	<i>35.80</i>	...	<i>35.80</i>
17. Assistance to Fisheries Institutes													
17.01 Central Institute of Coastal Engineering for Fisheries	2405	...	2.17	2.17	...	3.75	3.75	...	3.40	3.40	...	3.25	3.25
	4405	...	...	...	...	...	...	...	...	...	...	0.50	0.50
	<i>Total</i>	...	<i>2.17</i>	<i>2.17</i>	...	<i>3.75</i>	<i>3.75</i>	...	<i>3.40</i>	<i>3.40</i>	...	<i>3.75</i>	<i>3.75</i>
17.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.49	4.71	6.20	1.70	5.76	7.46	1.90	5.21	7.11	1.80	5.45	7.25
	4405	0.27	...	0.27	0.50	...	0.50	0.50	...	0.50	0.55	0.10	0.65
	<i>Total</i>	<i>1.76</i>	<i>4.71</i>	<i>6.47</i>	<i>2.20</i>	<i>5.76</i>	<i>7.96</i>	<i>2.40</i>	<i>5.21</i>	<i>7.61</i>	<i>2.35</i>	<i>5.55</i>	<i>7.90</i>
17.03 Fishery Survey of India	2405	30.25	8.64	38.89	32.00	10.00	42.00	30.69	9.70	40.39	33.00	9.98	42.98
	4405	2.85	...	2.85	5.00	...	5.00	1.74	...	1.74	7.00	0.05	7.05
	<i>Total</i>	<i>33.10</i>	<i>8.64</i>	<i>41.74</i>	<i>37.00</i>	<i>10.00</i>	<i>47.00</i>	<i>32.43</i>	<i>9.70</i>	<i>42.13</i>	<i>40.00</i>	<i>10.03</i>	<i>50.03</i>
17.04 Central Institute for Fisheries Nautical Engg. & Training	2405	5.86	8.69	14.55	11.00	9.50	20.50	10.26	9.91	20.17	9.00	10.50	19.50
	4405	2.47	...	2.47	4.00	...	4.00	4.00	...	4.00	6.15	0.20	6.35
	<i>Total</i>	<i>8.33</i>	<i>8.69</i>	<i>17.02</i>	<i>15.00</i>	<i>9.50</i>	<i>24.50</i>	<i>14.26</i>	<i>9.91</i>	<i>24.17</i>	<i>15.15</i>	<i>10.70</i>	<i>25.85</i>
<i>Total- Assistance to Fisheries Institutes</i>		<i>43.19</i>	<i>24.21</i>	<i>67.40</i>	<i>54.20</i>	<i>29.01</i>	<i>83.21</i>	<i>49.09</i>	<i>28.22</i>	<i>77.31</i>	<i>57.50</i>	<i>30.03</i>	<i>87.53</i>
18. Other Fisheries Programme	2405	...	4.38	4.38	...	4.41	4.41	...	4.16	4.16	...	5.05	5.05
19. National Fisheries Development Board	2405	108.00	...	108.00	94.70	...	94.70	91.51	...	91.51	114.00	...	114.00
20. Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	3.50	3.50	...	1.00	1.00	...	1.00	1.00	...	3.50	3.50
<b>Total-Fisheries</b>		<b>305.60</b>	<b>32.09</b>	<b>337.69</b>	<b>299.70</b>	<b>34.42</b>	<b>334.12</b>	<b>273.25</b>	<b>33.38</b>	<b>306.63</b>	<b>317.30</b>	<b>38.58</b>	<b>355.88</b>
21. Special Package for suicide prone districts	2403	8.88	...	8.88	26.00	...	26.00	22.43	...	22.43	5.11	...	5.11
	2404	4.24	...	4.24	6.00	...	6.00	6.00	...	6.00	9.89	...	9.89
	3601	0.67	...	0.67	3.00	...	3.00	...	...	...	...	...	...
	<i>Total</i>	<i>13.79</i>	...	<i>13.79</i>	<i>35.00</i>	...	<i>35.00</i>	<i>28.43</i>	...	<i>28.43</i>	<i>15.00</i>	...	<i>15.00</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
22. Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	187.50	...	187.50	177.10	...	177.10	201.00	...	201.00
23. Actual Recoveries	2403	-12.47	-0.01	-12.48	...	...	...	...	...	...	...	...	...
	2404	...	-0.09	-0.09	...	...	...	...	...	...	...	...	...
	2405	...	...	...	...	...	...	...	...	...	...	...	...
	3601	-0.62	...	-0.62	...	...	...	...	...	...	...	...	...
	Total	-13.09	-0.10	-13.19	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>1230.01</b>	<b>103.07</b>	<b>1333.08</b>	<b>1910.00</b>	<b>99.37</b>	<b>2009.37</b>	<b>1800.00</b>	<b>78.20</b>	<b>1878.20</b>	<b>2025.00</b>	<b>85.16</b>	<b>2110.16</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Animal Husbandry	12403	723.57	...	723.57	1062.80	...	1062.80	848.69	...	848.69	975.00	...	975.00
2. Fisheries	12405	305.60	...	305.60	299.70	...	299.70	273.25	...	273.25	317.30	...	317.30
3. Dairy Development	12404	196.21	...	196.21	353.00	...	353.00	494.54	...	494.54	524.70	...	524.70
4. Secretariat-Economic Services	13451	4.63	...	4.63	7.00	...	7.00	6.42	...	6.42	7.00	...	7.00
5. North Eastern Areas	22552	...	...	...	187.50	...	187.50	177.10	...	177.10	201.00	...	201.00
<b>Total</b>		<b>1230.01</b>	...	<b>1230.01</b>	<b>1910.00</b>	...	<b>1910.00</b>	<b>1800.00</b>	...	<b>1800.00</b>	<b>2025.00</b>	...	<b>2025.00</b>

1. The provision is for expenditure of the Secretariat of the Department of Animal Husbandry, Dairying & Fisheries and network-based information system at Headquarters.

2. The provision is for the National Project for Cattle and Buffalo Breeding programme and Central Cattle Development Organisations which includes seven Central Cattle Breeding Farms, Central Frozen Semen Production and Training Institute and Central Herd Registration Organisation located at different stations in the country, Livestock Insurance and one new scheme i.e. National Programme on Bovine Breeding & Dairy. An amount of ₹54.75 crore is kept for Schedule Caste Sub Plan (SCSP).

3. The provision is for livestock health which includes the scheme of Assistance to States for Control of Animal Disease, Foot & Mouth Disease Control Programme, Establishment & Strengthening of Existing Veterinary Hospitals & Dispensaries, National Control Programme of CFS, National Project on Rinderpest Eradication, Professional Efficiency Development (under which grants-in-aid are sanctioned to Veterinary Council of India and State Veterinary Councils), National Control Programme of Peste des Petits Ruminants, National Animal Disease Reporting System, and Directorate of Animal Health, which includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre. The budget provision is also for Food Safety & Traceability and two new schemes i.e. Establishment of Veterinary

Drug Control Authority, Upgradation/Strengthening of Infrastructure of Veterinary Colleges. An amount of ₹62.00 crore is kept for SCSP.

4. Provision is for conduct of Livestock Census. An amount of ₹9.00 crore is kept for SCSP.

5. Provision is for Fodder Development Scheme in which central assistance is given to States to supplement their efforts in feed and fodder development. Provision is also for Regional Station for Forage Production & Demonstration, Central Fodder Seed Production Farms and Minikits Testing on Fodder Crops and one new scheme i.e. National Livestock Mission. An amount of ₹27.00 crore is kept for SCSP.

6. Provision is for Poultry Development Organization, Rural Backyard Poultry Development, Establishment of Poultry Estates, Assistance to State for Poultry/Duck Farms, Poultry Venture Capital Fund and Poultry Development Organisation. An amount of ₹8.50 crore is kept for SCSP.

7. Provision is for Integrated Development of Small Ruminants and Rabbits, Central Sheep Breeding Farm and Conservation of Threatened Livestock Breeds.

8. Provision is for Salvaging & Rearing of Male Buffalo, Utilization of Fallen Animals, Establishment/modernisation of Rural Slaughter Houses and Livestock Extension & Delivery Services.
9. Provision is for Integrated Sample Survey, Piggery Development and India's contribution to Regional Animal Production and Health Commission under FAO.
10. This scheme aims at revitalizing the sick dairy cooperative unions at the district level and cooperative federations at the State level. The scheme is being implemented on 50:50 sharing basis with the State Governments.
11. The provision is for expenditure of the Delhi Milk Scheme. Initially the expenditure is met from the budget provision provided by the GOI and subsequently the same is received back as revenue receipt from sale of milk, ghee, etc.
12. Under this scheme 100% grants-in-aid is given to different States Implementing agencies for development of milch cattle and for providing technical input services for procurement/processing/marketing of milk. Provision is also kept for providing infrastructure to ensure quality of milk in the scheme of Intensive Dairy Development Program including clean milk. An amount of ₹31.00 crore is kept for SCSP.
13. National Dairy Plan is a strategic plan to achieve a target of 180 million tonnes of milk production annually by 2021-22. This plan also proposes to bring 65% of the surplus milk produced under organized sector for procurement as against present 30%.
14. Provision is for Dairy Entrepreneurship Development Scheme. An amount of ₹69.80 crore is kept for SCSP.
15. Provision is kept for Development of Marine Fisheries, Infrastructure & Post Harvest Operation and Welfare of Fishermen. An amount of ₹26.00 crore is kept for SCSP.
16. Provision has been made for Development of Inland Aquaculture and Fisheries and Strengthening of Database and Information Networking. An amount of ₹8.00 crore is kept for SCSP.
17. The provision is kept for establishment related expenditure of Fisheries Institutes located at different stations in the country.
18. The provision is under Non Plan for the establishment related expenditure of the Coastal Aquaculture Authority, Chennai and two departmental canteens. It also includes India's contribution to Animal Production & Health Commission and others.
19. The provision is kept for National Fisheries Development Board. An amount of ₹22.00 crore is under SCSP.
20. Provision is kept for package of replacement of fishing vessels seized by Pakistan.
21. Provision is kept for special package to provide relief to farmers in Iddukki and Kuttanad districts of Kerala for induction of high yielding milch animals, calf rearing programme, cattle/buffalo breeding and feed & fodder supply programme. An amount of ₹10.00 crore is kept for SCSP.
22. This is for the projects/schemes for the benefit of North Eastern Region and Sikkim.