

**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:

		<i>(In crores of Rupees)</i>									
Major Head		Budget 2009-2010			Revised 2009-2010			Budget 2010-2011			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	1081.45	106.28	1187.73	919.50	105.70	1025.20	1288.50	98.70	1387.20	
	Capital	18.55	...	18.55	10.50	...	10.50	11.50	...	11.50	
	<b>Total</b>	<b>1100.00</b>	<b>106.28</b>	<b>1206.28</b>	<b>930.00</b>	<b>105.70</b>	<b>1035.70</b>	<b>1300.00</b>	<b>98.70</b>	<b>1398.70</b>	
1.	Secretariat Economic Services	3451	6.00	10.00	16.00	6.00	14.78	20.78	5.80	13.50	19.30
	<b>Animal Husbandry</b>										
2.	Cattle Development	3601	1.00	...	1.00	0.01	...	0.01	0.50	...	0.50
		2403	123.22	12.69	135.91	129.48	13.28	142.76	144.18	12.54	156.72
	<i>Total</i>		124.22	12.69	136.91	129.49	13.28	142.77	144.68	12.54	157.22
3.	Veterinary Services and Animal Health										
	3.01 Programme Component	3601	113.75	...	113.75	103.19	...	103.19	179.97	...	179.97
		3602	0.92	...	0.92	0.31	...	0.31	1.20	...	1.20
		2403	180.32	...	180.32	65.56	...	65.56	167.83	...	167.83
		4403	10.05	...	10.05	3.20	...	3.20	2.00	...	2.00
	<i>Total</i>		305.04	...	305.04	172.26	...	172.26	351.00	...	351.00
	3.02 Externally Aided Project	2403	...	...	...	22.71	...	22.71	49.31	...	49.31
	<b>Total - Veterinary services and animal health</b>		<b>305.04</b>	...	<b>305.04</b>	<b>194.97</b>	...	<b>194.97</b>	<b>400.31</b>	...	<b>400.31</b>
4.	Livestock Census	2403	4.62	...	4.62	0.13	...	0.13	0.45	...	0.45
		3601	15.79	...	15.79	20.37	...	20.37	15.66	...	15.66
		3602	0.20	...	0.20	...	...	...	...	...	...
	<i>Total</i>		20.61	...	20.61	20.50	...	20.50	16.11	...	16.11
5.	Feed and Fodder Development	3601	6.50	...	6.50	8.50	...	8.50	19.13	...	19.13
		2403	0.31	...	0.31	0.31	...	0.31	25.30	3.54	28.84
	<i>Total</i>		6.81	...	6.81	8.81	...	8.81	44.43	3.54	47.97
6.	Poultry Development	3601	...	...	...	...	...	...	34.96	...	34.96
		2403	...	...	...	...	...	...	22.43	7.71	30.14
	<i>Total</i>		...	...	...	...	...	...	57.39	7.71	65.10
7.	Sheep and Wool Development	3601	...	...	...	...	...	...	9.22	...	9.22
		2403	...	...	...	...	...	...	32.75	7.30	40.05
	<i>Total</i>		...	...	...	...	...	...	41.97	7.30	49.27
8.	Meat Processing	3601	...	...	...	...	...	...	4.00	...	4.00
		2403	...	...	...	...	...	...	41.64	...	41.64
	<i>Total</i>		...	...	...	...	...	...	45.64	...	45.64
9.	Other Programmes	3601	28.17	...	28.17	20.64	...	20.64	5.29	...	5.29
		3602	0.36	...	0.36	0.02	...	0.02	0.10	...	0.10
		2403	66.55	19.86	86.41	68.33	25.85	94.18	3.69	1.53	5.22
	<i>Total</i>		95.08	19.86	114.94	88.99	25.85	114.84	9.08	1.53	10.61
	<b>Total-Animal Husbandry</b>		<b>551.76</b>	<b>32.55</b>	<b>584.31</b>	<b>442.76</b>	<b>39.13</b>	<b>481.89</b>	<b>759.61</b>	<b>32.62</b>	<b>792.23</b>
	<b>Dairy Development</b>										
10.	Assistance to Cooperatives	2404	8.00	...	8.00	8.00	...	8.00	7.22	...	7.22
11.	Dairy Venture Capital Fund	2404	33.01	...	33.01	15.01	...	15.01	28.22	...	28.22
12.	<i>Delhi Milk Scheme</i>										
	12.01 Revenue Expenditure	2404	...	393.37	393.37	...	311.29	311.29	...	371.40	371.40
	12.02 Less Revenue Receipts	0404	...	-377.22	-377.22	...	-295.14	-295.14	...	-362.40	-362.40
	<i>Net</i>		...	16.15	16.15	...	16.15	16.15	...	9.00	9.00
	12.03 Capital Expenditure	4404	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>		1.00	16.15	17.15	1.00	16.15	17.15	1.00	9.00	10.00
13.	<i>Project for Dairy Development</i>										
	13.01 Intensive Dairy Development Programme including Clean Milk	3601	23.04	...	23.04	23.79	...	23.79	20.00	...	20.00
		3602	0.50	...	0.50	0.25	...	0.25	0.50	...	0.50
		2404	22.99	...	22.99	25.99	...	25.99	19.61	...	19.61
	<i>Total</i>		46.53	...	46.53	50.03	...	50.03	40.11	...	40.11
	<b>Total-Dairy Development</b>		<b>88.54</b>	<b>16.15</b>	<b>104.69</b>	<b>74.04</b>	<b>16.15</b>	<b>90.19</b>	<b>76.55</b>	<b>9.00</b>	<b>85.55</b>

		(In crores of Rupees)								
Major Head		Budget 2009-2010			Revised 2009-2010			Budget 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Fisheries</b>										
14. Marine Fisheries	3601	52.00	...	52.00	52.00	...	52.00	65.18	...	65.18
	3602	2.00	...	2.00	2.00	...	2.00	6.00	...	6.00
	2405	5.50	...	5.50	6.50	...	6.50	20.80	...	20.80
	<i>Total</i>	59.50	...	59.50	60.50	...	60.50	91.98	...	91.98
15. Inland Fisheries	3601	40.30	...	40.30	44.38	...	44.38	21.25	...	21.25
	3602	1.05	...	1.05	3.55	...	3.55	0.20	...	0.20
	2405	7.75	...	7.75	8.87	...	8.87	3.50	...	3.50
	<i>Total</i>	49.10	...	49.10	56.80	...	56.80	24.95	...	24.95
16. Assistance to Fisheries Institutes										
16.01 Central Institute of Coastal Engineering for Fisheries	2405	0.10	2.18	2.28	0.10	2.30	2.40	0.10	3.00	3.10
16.02 National Institute of Fisheries Post Harvest Technology and Training	2405	1.50	4.72	6.22	1.65	5.03	6.68	1.50	5.00	6.50
	4405	0.50	...	0.50	0.30	...	0.30	0.50	...	0.50
	<i>Total</i>	2.00	4.72	6.72	1.95	5.03	6.98	2.00	5.00	7.00
16.03 Fishery Survey of India	2405	33.50	10.11	43.61	33.50	10.06	43.56	30.09	10.00	40.09
	4405	5.00	...	5.00	4.00	...	4.00	5.00	...	5.00
	<i>Total</i>	38.50	10.11	48.61	37.50	10.06	47.56	35.09	10.00	45.09
16.04 Central Institute for Fisheries Nautical Engg. & Training	2405	5.00	8.66	13.66	3.85	9.14	12.99	4.30	8.20	12.50
	4405	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
	<i>Total</i>	7.00	8.66	15.66	5.85	9.14	14.99	7.30	8.20	15.50
<b>Total - Assistance to Fisheries Institutes</b>		<b>47.60</b>	<b>25.67</b>	<b>73.27</b>	<b>45.40</b>	<b>26.53</b>	<b>71.93</b>	<b>44.49</b>	<b>26.20</b>	<b>70.69</b>
17. Other Fisheries Programme	2405	...	3.41	3.41	...	4.11	4.11	...	3.88	3.88
18. National Fisheries Development Board	2405	120.00	...	120.00	85.00	...	85.00	80.35	...	80.35
19. Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	18.50	18.50	...	5.00	5.00	...	13.50	13.50
<b>Total - Fisheries</b>		<b>276.20</b>	<b>47.58</b>	<b>323.78</b>	<b>247.70</b>	<b>35.64</b>	<b>283.34</b>	<b>241.77</b>	<b>43.58</b>	<b>285.35</b>
20. Special Package for suicide prone districts	2403	69.38	...	69.38	69.38	...	69.38	84.02	...	84.02
	2404	0.24	...	0.24	0.24	...	0.24	4.35	...	4.35
	3601	5.38	...	5.38	5.38	...	5.38	7.48	...	7.48
	<i>Total</i>	75.00	...	75.00	75.00	...	75.00	95.85	...	95.85
21. Lumpsum provision for Projects/ Schemes for the benefit of the North Eastern Region and Sikkim	2552	102.50	...	102.50	84.50	...	84.50	120.42	...	120.42
<b>Grand Total</b>		<b>1100.00</b>	<b>106.28</b>	<b>1206.28</b>	<b>930.00</b>	<b>105.70</b>	<b>1035.70</b>	<b>1300.00</b>	<b>98.70</b>	<b>1398.70</b>
<b>C. Plan Outlay</b>	Head of	Budget Dev	IEBR Support	Total	Budget	IEBR Support	Total	Budget	IEBR Support	Total
1. Animal Husbandry	12403	626.76	...	626.76	517.76	...	517.76	855.46	...	855.46
2. Fisheries	12405	276.20	...	276.20	247.70	...	247.70	241.77	...	241.77
3. Dairy Development	12404	88.54	...	88.54	74.04	...	74.04	76.55	...	76.55
4. Secretariat Economic Services	13451	6.00	...	6.00	6.00	...	6.00	5.80	...	5.80
5. North Eastern Areas	22552	102.50	...	102.50	84.50	...	84.50	120.42	...	120.42
<b>Total</b>		<b>1100.00</b>	...	<b>1100.00</b>	<b>930.00</b>	...	<b>930.00</b>	<b>1300.00</b>	...	<b>1300.00</b>

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

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 and Live stock Insurance.

3. The provision is for livestock health which includes the scheme of Assistance to States for control of animal disease,

national project on rinderpest eradication, professional efficiency development (under which grants-in-aid are sanctioned to Veterinary Council of India and State Veterinary Councils) and Directorate of Animal Health, which includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre and four new schemes (i.e. strengthening of existing hospitals/dispensaries, National Control Programme of Peste des Petits Ruminants and National Animal Disease Reporting System, Food Safety & Traceability and Externally Aided Project for Control and Containment of Avian Influenza.

4. Provision is for expenditure for conduct of Livestock Census.

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 and Demonstration, Central Fodder Seed Production Farm and Minikits Testing on Fodder Crops.

6. Provision is for Poultry Development Organization, Rural Backyard Poultry Development, Establishment of Poultry Estate, Poultry Venture Capital Fund and Subsidy for financial relief to Poultry industries.

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 and Piggery Development.

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. Provision has been made for Dairy Venture Capital Fund.

12.01 & 12.02. The provision is for the establishment related 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.

12.03 The provision in this scheme is for meeting the capital expenditure of the Delhi Milk Scheme.

13. Under this scheme 100% grants-in-aid is given to the States/UTs 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.

14. Provision has been kept for Development of Marine Fisheries, Infrastructure & Post Harvest operations and welfare of Fishermen.

15. Provision has been made for Development of Inland Aquaculture and Fisheries and Strengthening of Database and Information Networking.

16. The provision is kept for establishment related expenditure of Fishery Institutes located at different stations in the country.

17. The provision under non-plan is for the establishment related expenditure of the Aquaculture Authority, Chennai and two departmental canteens. It also includes India's contribution to Animal Production & Health Commission and Others.

18. The provision is kept for National Fisheries Development Board.

19. Provision is kept for package of replacement of fishing vessels seized by Pakistan.

20. Provision is kept for special package to provide relief to farmers in 31 suicide prone districts of the Country for induction of high yielding milch animals, calf rearing programme, cattle/buffalo breeding and feed & fodder supply programme.

21. This is for the projects/schemes for the benefit of North Eastern Region and Sikkim.