

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	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1089.17	92.93	1182.10	1583.26	96.25	1679.51	1339.88	105.33	1445.21	1887.20	99.37	1986.57	
Capital	6.40	...	6.40	16.74	...	16.74	16.64	...	16.64	22.80	...	22.80	
Total	1095.57	92.93	1188.50	1600.00	96.25	1696.25	1356.52	105.33	1461.85	1910.00	99.37	2009.37	
1. Secretariat - Economic Services	3451	4.38	12.92	17.30	6.50	14.55	21.05	6.50	13.75	20.25	7.00	14.50	21.50
Animal Husbandry													
2. Cattle Development	2403	163.96	12.16	176.12	190.80	13.02	203.82	201.34	12.17	213.51	229.49	12.52	242.01
	4403	...	...	...	3.24	...	3.24	3.24	...	3.24	5.30	...	5.30
<i>Total</i>		163.96	12.16	176.12	194.04	13.02	207.06	204.58	12.17	216.75	234.79	12.52	247.31
3. <i>Veterinary Services and Animal Health</i>													
3.01 Livestock Health & Disease Control	2403	64.19	...	64.19	117.64	...	117.64	133.47	...	133.47	171.47	...	171.47
	3601	239.37	...	239.37	232.85	...	232.85	189.52	...	189.52	205.59	...	205.59
	3602	0.39	...	0.39	0.93	...	0.93	1.01	...	1.01	1.15	...	1.15
<i>Total</i>		303.95	...	303.95	351.42	...	351.42	324.00	...	324.00	378.21	...	378.21
3.02 Preparedness, Control and Containment of Avian Influenza													
3.02.01 Externally Aided Project	2403	8.89	...	8.89	64.23	...	64.23	0.05	...	0.05	52.20	...	52.20
3.03 Other Schemes	2403	8.58	...	8.58	11.21	...	11.21	14.36	...	14.36	17.81	...	17.81
	3601	...	...	...	...	...	...	...	...	...	5.45	...	5.45
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	4403	0.55	...	0.55	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00
<i>Total</i>		9.13	...	9.13	16.21	...	16.21	19.36	...	19.36	29.36	...	29.36
<i>Total- Veterinary Services and Animal Health</i>		321.97	...	321.97	431.86	...	431.86	343.41	...	343.41	459.77	...	459.77
4. Livestock Census	2403	0.23	...	0.23	0.40	...	0.40	0.20	...	0.20	4.00	...	4.00
	3601	8.03	...	8.03	3.16	...	3.16	...	...	...	130.90	...	130.90
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total</i>		8.26	...	8.26	3.56	...	3.56	0.20	...	0.20	135.00	...	135.00
5. Feed and Fodder Development	2403	38.13	2.49	40.62	43.60	4.00	47.60	43.55	3.00	46.55	26.05	3.40	29.45
	3601	42.44	...	42.44	42.20	...	42.20	27.20	...	27.20	44.50	...	44.50
<i>Total</i>		80.57	2.49	83.06	85.80	4.00	89.80	70.75	3.00	73.75	70.55	3.40	73.95

(In Crores of Rupees)

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	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Poultry Development	2403	40.44	22.73	63.17	62.88	8.01	70.89	30.61	7.50	38.11	48.07	7.80	55.87
	3601	39.67	...	39.67	37.76	...	37.76	35.82	...	35.82	46.18	...	46.18
	<i>Total</i>	<i>80.11</i>	<i>22.73</i>	<i>102.84</i>	<i>100.64</i>	<i>8.01</i>	<i>108.65</i>	<i>66.43</i>	<i>7.50</i>	<i>73.93</i>	<i>94.25</i>	<i>7.80</i>	<i>102.05</i>
7. Sheep and Wool Development	2403	5.28	6.82	12.10	8.00	7.30	15.30	7.05	7.00	14.05	10.85	7.15	18.00
	3601	4.19	...	4.19	6.90	...	6.90	7.68	...	7.68	5.65	...	5.65
	<i>Total</i>	<i>9.47</i>	<i>6.82</i>	<i>16.29</i>	<i>14.90</i>	<i>7.30</i>	<i>22.20</i>	<i>14.73</i>	<i>7.00</i>	<i>21.73</i>	<i>16.50</i>	<i>7.15</i>	<i>23.65</i>
8. Meat Processing	2403	2.12	...	2.12	8.02	...	8.02	1.11	...	1.11	0.04	...	0.04
9. Other Programmes	2403	2.16	1.36	3.52	5.50	4.03	9.53	9.03	1.58	10.61	6.05	1.58	7.63
	3601	8.99	...	8.99	7.35	...	7.35	10.13	...	10.13	10.80	...	10.80
	3602	...	...	...	0.05	...	0.05	...	...	...	0.05	...	0.05
	<i>Total</i>	<i>11.15</i>	<i>1.36</i>	<i>12.51</i>	<i>12.90</i>	<i>4.03</i>	<i>16.93</i>	<i>19.16</i>	<i>1.58</i>	<i>20.74</i>	<i>16.90</i>	<i>1.58</i>	<i>18.48</i>
Total-Animal Husbandry Dairy Development		677.61	45.56	723.17	851.72	36.36	888.08	720.37	31.25	751.62	1027.80	32.45	1060.25
10. Grants to National Dairy Development Board													
10.01 Assistance to Cooperative	2404	8.10	...	8.10	8.90	...	8.90	9.00	...	9.00	10.00	...	10.00
11. Dairy Venture Capital Fund	2404	32.40	...	32.40	...	...	...	...	...	...	...	...	...
12. Delhi Milk Scheme													
12.01 Expenditure Provision													
12.01.01 Revenue Expenditure	2404	...	301.51	301.51	...	350.00	350.00	...	370.00	370.00	...	370.00	370.00
12.01.02 Less Revenue Receipt	0404	...	-292.75	-292.75	...	-341.70	-341.70	...	-341.70	-341.70	...	-352.00	-352.00
<i>Net</i>		...	8.76	8.76	...	8.30	8.30	...	28.30	28.30	...	18.00	18.00
12.02 Capital Expenditure	4404	0.61	...	0.61	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
<i>Total- Delhi Milk Scheme</i>		<i>0.61</i>	<i>8.76</i>	<i>9.37</i>	<i>1.00</i>	<i>8.30</i>	<i>9.30</i>	<i>1.00</i>	<i>28.30</i>	<i>29.30</i>	<i>2.00</i>	<i>18.00</i>	<i>20.00</i>
13. Project for Dairy Development													
13.01 Intensive Dairy Development Programme including Clean Milk	2404	22.40	...	22.40	24.40	...	24.40	38.40	...	38.40	80.00	...	80.00
	3601	21.26	...	21.26	20.70	...	20.70	25.10	...	25.10	6.00	...	6.00
	3602	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	<i>Total</i>	<i>43.66</i>	...	<i>43.66</i>	<i>45.60</i>	...	<i>45.60</i>	<i>63.50</i>	...	<i>63.50</i>	<i>86.00</i>	...	<i>86.00</i>
14. National Dairy Plan													
14.01 Programme Component	2404	...	...	...	44.48	...	44.48	...	...	...	12.00	...	12.00
14.02 Externally Aided Project	2404	...	...	...	44.48	...	44.48	10.00	...	10.00	118.00	...	118.00
<i>Total- National Dairy Plan</i>		...	...	...	<i>88.96</i>	...	<i>88.96</i>	<i>10.00</i>	...	<i>10.00</i>	<i>130.00</i>	...	<i>130.00</i>
15. Dairy Entrepreneurship Development	2404	...	...	...	78.29	...	78.29	100.29	...	100.29	125.00	...	125.00
Total-Dairy Development		84.77	8.76	93.53	222.75	8.30	231.05	183.79	28.30	212.09	353.00	18.00	371.00

(In crores of Rupees)

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		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Fisheries														
16.	Marine Fisheries	2405	14.82	...	14.82	18.50	...	18.50	17.32	...	17.32	18.00	...	18.00
		3601	98.17	...	98.17	73.67	...	73.67	79.29	...	79.29	85.00	...	85.00
		3602	6.99	...	6.99	5.70	...	5.70	14.50	...	14.50	17.00	...	17.00
	<i>Total</i>		<i>119.98</i>	...	<i>119.98</i>	<i>97.87</i>	...	<i>97.87</i>	<i>111.11</i>	...	<i>111.11</i>	<i>120.00</i>	...	<i>120.00</i>
17.	Inland Fisheries	2405	2.80	...	2.80	3.40	...	3.40	2.23	...	2.23	3.20	...	3.20
		3601	29.26	...	29.26	26.65	...	26.65	25.15	...	25.15	26.50	...	26.50
		3602	...	...	...	0.20	...	0.20	0.20	...	0.20	1.10	...	1.10
	<i>Total</i>		<i>32.06</i>	...	<i>32.06</i>	<i>30.25</i>	...	<i>30.25</i>	<i>27.58</i>	...	<i>27.58</i>	<i>30.80</i>	...	<i>30.80</i>
18.	<i>Assistance to Fisheries Institutes</i>													
	18.01 Central Institute of Coastal Engineering for Fisheries	2405	0.10	2.01	2.11	...	3.50	3.50	...	3.26	3.26	...	3.75	3.75
	18.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.42	4.64	6.06	1.50	5.75	7.25	1.50	5.28	6.78	1.70	5.76	7.46
		4405	0.36	...	0.36	0.50	...	0.50	0.40	...	0.40	0.50	...	0.50
	<i>Total</i>		<i>1.78</i>	<i>4.64</i>	<i>6.42</i>	<i>2.00</i>	<i>5.75</i>	<i>7.75</i>	<i>1.90</i>	<i>5.28</i>	<i>7.18</i>	<i>2.20</i>	<i>5.76</i>	<i>7.96</i>
	18.03 Fishery Survey of India	2405	35.50	7.69	43.19	31.00	10.00	41.00	33.49	9.50	42.99	32.00	10.00	42.00
		4405	3.07	...	3.07	4.00	...	4.00	4.00	...	4.00	5.00	...	5.00
	<i>Total</i>		<i>38.57</i>	<i>7.69</i>	<i>46.26</i>	<i>35.00</i>	<i>10.00</i>	<i>45.00</i>	<i>37.49</i>	<i>9.50</i>	<i>46.99</i>	<i>37.00</i>	<i>10.00</i>	<i>47.00</i>
	18.04 Central Institute for Fisheries Nautical Engg. & Training	2405	4.58	8.03	12.61	6.00	9.66	15.66	6.00	9.00	15.00	11.00	9.50	20.50
		4405	1.81	...	1.81	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
	<i>Total</i>		<i>6.39</i>	<i>8.03</i>	<i>14.42</i>	<i>9.00</i>	<i>9.66</i>	<i>18.66</i>	<i>9.00</i>	<i>9.00</i>	<i>18.00</i>	<i>15.00</i>	<i>9.50</i>	<i>24.50</i>
	<i>Total- Assistance to Fisheries Institutes</i>		<i>46.84</i>	<i>22.37</i>	<i>69.21</i>	<i>46.00</i>	<i>28.91</i>	<i>74.91</i>	<i>48.39</i>	<i>27.04</i>	<i>75.43</i>	<i>54.20</i>	<i>29.01</i>	<i>83.21</i>
19.	Other Fisheries Programme	2405	...	3.46	3.46	...	4.13	4.13	...	3.99	3.99	...	4.41	4.41
20.	National Fisheries Development Board	2405	92.30	...	92.30	96.08	...	96.08	96.08	...	96.08	94.70	...	94.70
21.	Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	...	...	...	4.00	4.00	...	1.00	1.00	...	1.00	1.00
	Total-Fisheries		291.18	25.83	317.01	270.20	37.04	307.24	283.16	32.03	315.19	299.70	34.42	334.12
22.	Special Package for suicide prone districts	2403	44.69	...	44.69	86.75	...	86.75	20.45	...	20.45	26.00	...	26.00
		2404	1.77	...	1.77	4.24	...	4.24	8.24	...	8.24	6.00	...	6.00
		3601	0.26	...	0.26	7.70	...	7.70	1.31	...	1.31	3.00	...	3.00
	<i>Total</i>		<i>46.72</i>	...	<i>46.72</i>	<i>98.69</i>	...	<i>98.69</i>	<i>30.00</i>	...	<i>30.00</i>	<i>35.00</i>	...	<i>35.00</i>
23.	Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	150.14	...	150.14	132.70	...	132.70	187.50	...	187.50
24.	Actual Recoveries	2403	-7.53	-0.03	-7.56	...	...	...	...	...	...	...	...	...
		2404	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...

12. 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.

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. An amount of ₹17.50 crore is kept for SCSP.

14. 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%. An amount of ₹23.25 crore is kept for SCSP.

15. Provision is for Dairy Entrepreneurship Development. An amount of ₹25.00 crore is kept for SCSP.

16. Provision is kept for Development of Marine Fisheries, Infrastructure & Post Harvest Operation and welfare of Fishermen. An amount of ₹22.50 crore is kept for SCSP.

17. Provision has been made for Development of Inland Aquaculture and Fisheries and Strengthening of Database and Information Networking. An amount of ₹7.50 crore is kept for SCSP.

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

19. The provision is under Non Plan 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.

20. The provision is kept for National Fisheries Development Board. An amount of ₹25.00 crore is kept for SCSP.

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

22. 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. An amount of ₹12.35 crore is kept for SCSP.

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