

**MINISTRY OF AGRICULTURE AND FARMERS' WELFARE**

## DEMAND NO. 3

**Department of Animal Husbandry, Dairying and Fisheries***(In ₹ crores)*

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	2368.30	8.00	2376.30	2877.48	43.52	2921.00	2591.89	14.85	2606.74	3536.11	43.89	3580.00	
Recoveries	-99.66	...	-99.66	...	...	...	...	...	...	...	...	...	
Receipts	-418.66	...	-418.66	-550.00	...	-550.00	-440.00	...	-440.00	-480.00	...	-480.00	
<b>Net</b>	<b>1849.98</b>	<b>8.00</b>	<b>1857.98</b>	<b>2327.48</b>	<b>43.52</b>	<b>2371.00</b>	<b>2151.89</b>	<b>14.85</b>	<b>2166.74</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>	
A. The Budget allocations, net of recoveries and receipts, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Secretariat													
1.01	Establishment Expenditure	27.89	...	27.89	42.80	...	42.80	34.65	...	34.65	38.27	...	38.27
1.02	International Cooperation	3.54	...	3.54	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
<i>Total- Secretariat</i>		<i>31.43</i>	<i>...</i>	<i>31.43</i>	<i>48.80</i>	<i>...</i>	<i>48.80</i>	<i>40.65</i>	<i>...</i>	<i>40.65</i>	<i>44.27</i>	<i>...</i>	<i>44.27</i>
2.	Animal Health Institute	18.15	0.97	19.12	17.80	2.20	20.00	17.77	2.08	19.85	17.01	3.74	20.75
3.	Small Livestock Institute	48.91	2.44	51.35	74.35	10.65	85.00	41.31	4.22	45.53	39.60	5.40	45.00
4.	Breed Improvement Institute	46.15	2.30	48.45	54.73	5.27	60.00	41.25	5.16	46.41	41.76	5.88	47.64
5.	Fisheries Institute	83.34	2.29	85.63	114.00	25.40	139.40	84.61	3.39	88.00	78.97	15.87	94.84
<b>Total-Establishment Expenditure of the Centre</b>		<b>227.98</b>	<b>8.00</b>	<b>235.98</b>	<b>309.68</b>	<b>43.52</b>	<b>353.20</b>	<b>225.59</b>	<b>14.85</b>	<b>240.44</b>	<b>221.61</b>	<b>30.89</b>	<b>252.50</b>
<b>Other Central Sector Expenditure</b>													
<b>Statutory and Regulatory Bodies</b>													
6.	Coastal Aquaculture Authority	...	...	...	4.00	...	4.00	3.50	...	3.50	4.00	...	4.00
<b>Autonomous Bodies</b>													
7.	National Fisheries Development Board	37.91	...	37.91	9.00	...	9.00	9.00	...	9.00	5.00	...	5.00
<b>Others</b>													
8. Delhi Milk Scheme(DMS)													
8.01	Expenditure of DMS	405.44	...	405.44	520.00	...	520.00	419.00	...	419.00	442.00	13.00	455.00
8.02	Less Receipts	-418.66	...	-418.66	-550.00	...	-550.00	-440.00	...	-440.00	-480.00	...	-480.00
<i>Net</i>		<i>-13.22</i>	<i>...</i>	<i>-13.22</i>	<i>-30.00</i>	<i>...</i>	<i>-30.00</i>	<i>-21.00</i>	<i>...</i>	<i>-21.00</i>	<i>-38.00</i>	<i>13.00</i>	<i>-25.00</i>
9.	Package for Replacement of Fishing Vessels Seized by Pakistan	...	...	...	0.10	...	0.10	0.10	...	0.10	1.00	...	1.00

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	<b>-13.22</b>	<b>...</b>	<b>-13.22</b>	<b>-29.90</b>	<b>...</b>	<b>-29.90</b>	<b>-20.90</b>	<b>...</b>	<b>-20.90</b>	<b>-37.00</b>	<b>13.00</b>	<b>-24.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>24.69</b>	<b>...</b>	<b>24.69</b>	<b>-16.90</b>	<b>...</b>	<b>-16.90</b>	<b>-8.40</b>	<b>...</b>	<b>-8.40</b>	<b>-28.00</b>	<b>13.00</b>	<b>-15.00</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>White Revolution</b>												
10. National Dairy Plan/National Programme for Dairy Development												
10.01 Programme Component	119.71	...	119.71	...	...	...	...	...	...	...	...	...
10.02 EAP Component	314.32	...	314.32	...	...	...	...	...	...	...	...	...
Total- National Dairy Plan/National Programme for Dairy Development	434.03	...	434.03	...	...	...	...	...	...	...	...	...
11. National Dairy Plan (EAP)	...	...	...	390.00	...	390.00	389.98	...	389.98	324.91	...	324.91
12. National Programme for Dairy Development	...	...	...	170.00	...	170.00	170.49	...	170.49	280.00	...	280.00
13. Dairy Entrepreneurship Development	240.00	...	240.00	240.00	...	240.00	203.02	...	203.02	323.00	...	323.00
14. Indigenous Breeds	64.92	...	64.92	...	...	...	...	...	...	...	...	...
15. National Programme for Bovine Breeding	39.68	...	39.68	...	...	...	...	...	...	...	...	...
16. National Mission on Bovine Productivity	14.29	...	14.29	...	...	...	...	...	...	...	...	...
17. Rashtriya Gokul Mission	...	...	...	190.00	...	190.00	190.00	...	190.00	301.50	...	301.50
18. Support to State Co-operative Dairy Federations	...	...	...	1.00	...	1.00	0.50	...	0.50	0.50	...	0.50
19. Livestock Census and Integrated Sample Survey	20.83	...	20.83	34.20	...	34.20	34.20	...	34.20	64.20	...	64.20
20. Livestock Health and Disease Control	246.23	...	246.23	298.77	...	298.77	298.77	...	298.77	508.77	...	508.77
21. National Livestock Mission	249.18	...	249.18	310.00	...	310.00	309.00	...	309.00	380.00	...	380.00
22. Dairy Processing and Infrastructure Development Fund	...	...	...	...	...	...	37.00	...	37.00	37.00	...	37.00
23. Dairying Through Cooperatives (EAP)	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
<b>Total-White Revolution</b>	<b>1309.16</b>	<b>...</b>	<b>1309.16</b>	<b>1633.97</b>	<b>...</b>	<b>1633.97</b>	<b>1632.97</b>	<b>...</b>	<b>1632.97</b>	<b>2219.89</b>	<b>...</b>	<b>2219.89</b>
<b>Blue Revolution</b>												
24. Inland Fisheries	384.01	...	384.01	...	...	...	...	...	...	...	...	...
25. Marine Fisheries	3.80	...	3.80	...	...	...	...	...	...	...	...	...
26. Integrated Development and Management of Fisheries	...	...	...	400.73	...	400.73	301.73	...	301.73	632.61	...	632.61
27. Fisheries and Aquaculture Infrastructure Development Fund	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<b>Total-Blue Revolution</b>	<b>387.81</b>	<b>...</b>	<b>387.81</b>	<b>400.73</b>	<b>...</b>	<b>400.73</b>	<b>301.73</b>	<b>...</b>	<b>301.73</b>	<b>642.61</b>	<b>...</b>	<b>642.61</b>
28. Actual Recoveries	-99.66	...	-99.66	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>1597.31</b>	<b>...</b>	<b>1597.31</b>	<b>2034.70</b>	<b>...</b>	<b>2034.70</b>	<b>1934.70</b>	<b>...</b>	<b>1934.70</b>	<b>2862.50</b>	<b>...</b>	<b>2862.50</b>
<b>Grand Total</b>	<b>1849.98</b>	<b>8.00</b>	<b>1857.98</b>	<b>2327.48</b>	<b>43.52</b>	<b>2371.00</b>	<b>2151.89</b>	<b>14.85</b>	<b>2166.74</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Animal Husbandry	284.61	...	284.61	430.68	...	430.68	393.13	...	393.13	593.62	...	593.62
2. Dairy Development	630.16	...	630.16	734.00	...	734.00	743.00	...	743.00	843.37	...	843.37
3. Fisheries	117.54	...	117.54	140.09	...	140.09	110.20	...	110.20	137.51	...	137.51
4. Secretariat-Economic Services	31.41	...	31.41	48.80	...	48.80	40.65	...	40.65	44.27	...	44.27
5. Capital Outlay on Animal Husbandry	...	5.71	5.71	...	18.12	18.12	...	11.46	11.46	...	15.02	15.02
6. Capital Outlay on Dairy Development	...	...	...	...	...	...	...	...	...	...	13.00	13.00
7. Capital Outlay on Fisheries	...	2.29	2.29	...	25.40	25.40	...	3.39	3.39	...	15.87	15.87
<b>Total-Economic Services</b>	<b>1063.72</b>	<b>8.00</b>	<b>1071.72</b>	<b>1353.57</b>	<b>43.52</b>	<b>1397.09</b>	<b>1286.98</b>	<b>14.85</b>	<b>1301.83</b>	<b>1618.77</b>	<b>43.89</b>	<b>1662.66</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	159.61	...	159.61	160.61	...	160.61	286.32	...	286.32
9. Grants-in-aid to State Governments	775.52	...	775.52	807.43	...	807.43	697.43	...	697.43	1141.85	...	1141.85
10. Grants-in-aid to Union Territory Governments	10.74	...	10.74	6.87	...	6.87	6.87	...	6.87	9.17	...	9.17
<b>Total-Others</b>	<b>786.26</b>	<b>...</b>	<b>786.26</b>	<b>973.91</b>	<b>...</b>	<b>973.91</b>	<b>864.91</b>	<b>...</b>	<b>864.91</b>	<b>1437.34</b>	<b>...</b>	<b>1437.34</b>
<b>Grand Total</b>	<b>1849.98</b>	<b>8.00</b>	<b>1857.98</b>	<b>2327.48</b>	<b>43.52</b>	<b>2371.00</b>	<b>2151.89</b>	<b>14.85</b>	<b>2166.74</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>

1.01. **Establishment Expenditure:** The provision is for expenditure of the Secretariat, network based information system at headquarter and contribution to different international bodies.

2. **Animal Health Institute:** Provision is for Animal Quarantine Services Stations and Chaudhary Charan Singh National Institute of Animal Health.

3. **Small Livestock Institute:** The provision is for Central Poultry Development Organization, Regional Fodder Stations and Central Sheep Breeding Farm.

4. **Breed Improvement Institute:** The provision is for Central Cattle Breeding Farms, Central Herd Registration Scheme and Central Frozen Semen Production & Training Institute.

5. **Fisheries Institute:** The provision is for Fisheries Institutes which constitute Fisheries Survey of India, National institute of Fisheries post harvest technology & Training, Central Institute of Coastal Engineering for fisheries, Central institute for Fishermen Nautical Engineering & Training and Directorate of Aquatic Animal Health and Quarantine.

6. **Coastal Aquaculture Authority:** The provision is for establishment related expenditure of the Coastal Aquaculture Authority situated at Chennai.

7. **National Fisheries Development Board:** The provision is for establishment related expenditure of the National Fisheries Development Board situated at Hyderabad.

8.01. **Expenditure of DMS:** The provision is for establishment related expenditure which is initially provided by Govt. and subsequently matched by revenue receipts from sale of milk and ghee etc.

9. **Package for Replacement of Fishing Vessels Seized by Pakistan:** The provision is for the subsidy to the fishermen whose fishing vessels has been seized by Pakistan.

11. **National Dairy Plan (EAP):** The provision is for an externally aided project being implemented by NDDB with the network of end implementing agencies.

12. **National Programme for Dairy Development:** The provision is for release of funds to different Milk Unions/State Milk Federations for approved projects.

13. **Dairy Entrepreneurship Development:** The provision is for the scheme being implemented through NABARD with the objective to generate subsidiary employment opportunities in the dairy sector in the country.

17. **Rashtriya Gokul Mission:** The allocation for National Programme for Bovine Breeding, Indigenous Breeds and new scheme of National Mission on Bovine Productivity have been clubbed together under Rashtriya Gokul Mission. The scheme aims to conserve and develop Indigenous Breeds in a scientific and holistic manner to increase bovine productivity.

18. **Support to State Co-operative Dairy Federations:** The budget provision is for this new scheme for supporting working capital requirement of State Cooperative Dairy Federation.
19. **Livestock Census and Integrated Sample Survey:** The provision is for the scheme of Livestock Census in which preparatory works of 20th Livestock Census 2017 have been initiated and for Integrated Sample Survey in which production of major livestock products namely, milk, eggs meat and wool etc. are estimated on the basis of sample surveys conducted by all states and union territories
20. **Livestock Health and Disease Control:** Funds are kept for supplementing the activities of the State Govts. for sustainable livestock health by providing central assistance under various Immunization, Skill Development and creation of Veterinary Infrastructure. The provision also includes grants to Veterinary Council of India and State Veterinary Councils as part of Professional Efficiency Development .
21. **National Livestock Mission:** The provision is for the scheme with the objectives of sustainable development of livestock sector especially cattle, ruminants and other small livestock.
22. **Dairy Processing and Infrastructure Development Fund:** The provision is for new scheme to be implemented through NABARD with the objective to focus on processing and chilling infrastructure and milk adulteration testing equipment at village level.
26. **Integrated Development and Management of Fisheries:** The provision is for the restructured scheme Integrated Development and Management of Fisheries, covering Inland Fisheries, Aquaculture, Marine Fisheries etc.
27. **Fisheries and Aquaculture Infrastructure Development Fund:** The provision is kept for Fisheries and Aquaculture Development Fund for the benefit of fishermen in the country.