## MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING

### DEMAND NO. 44

Department of Animal Husbandry and Dairying

### CENTRE’S EXPENDITURE

#### Establishment Expenditure of the Centre

1. **Secretariat**
   - 1.01 Establishment Expenditure
     - Actual 2021-2022: 44.68 (Revenue), 2.21 (Capital), Total 46.89 (Revenue), 46.89 (Capital)
     - Budget 2022-2023: 46.89 (Revenue), 54.33 (Capital), Total 101.22 (Revenue), 97.62 (Capital)
     - Revised 2022-2023: 52.68 (Revenue), 52.68 (Capital), Total 105.36 (Revenue), 105.36 (Capital)
     - Budget 2023-2024: 56.04 (Revenue), 56.04 (Capital), Total 112.08 (Revenue), 112.08 (Capital)
   - 1.02 International Cooperation
     - Actual 2021-2022: 2.12 (Revenue), 3.00 (Capital), Total 5.12 (Revenue), 5.12 (Capital)
     - Budget 2022-2023: 5.12 (Revenue), 3.00 (Capital), Total 8.12 (Revenue), 8.12 (Capital)
     - Revised 2022-2023: 2.32 (Revenue), 2.32 (Capital), Total 4.64 (Revenue), 4.64 (Capital)
     - Budget 2023-2024: 3.00 (Revenue), 3.00 (Capital), Total 6.00 (Revenue), 6.00 (Capital)
   - Total- Secretariat: 46.80 (Revenue), 46.80 (Capital), Total 93.60 (Revenue), 93.60 (Capital)
2. **Animal Health Institute**
   - Actual 2021-2022: 18.71 (Revenue), 19.66 (Capital), Total 38.37 (Revenue), 38.37 (Capital)
   - Budget 2022-2023: 38.37 (Revenue), 52.8 (Capital), Total 91.17 (Revenue), 91.17 (Capital)
   - Revised 2022-2023: 26.30 (Revenue), 26.30 (Capital), Total 52.60 (Revenue), 52.60 (Capital)
   - Budget 2023-2024: 23.75 (Revenue), 23.75 (Capital), Total 47.50 (Revenue), 47.50 (Capital)
3. **Small Livestock Institute**
   - Actual 2021-2022: 42.42 (Revenue), 42.98 (Capital), Total 85.4 (Revenue), 85.4 (Capital)
   - Budget 2022-2023: 85.4 (Revenue), 109.88 (Capital), Total 195.28 (Revenue), 195.28 (Capital)
   - Revised 2022-2023: 72.42 (Revenue), 72.42 (Capital), Total 144.84 (Revenue), 144.84 (Capital)
   - Budget 2023-2024: 70.00 (Revenue), 70.00 (Capital), Total 140.00 (Revenue), 140.00 (Capital)
4. **Breed Improvement Institute**
   - Actual 2021-2022: 35.76 (Revenue), 36.46 (Capital), Total 72.22 (Revenue), 72.22 (Capital)
   - Budget 2022-2023: 72.22 (Revenue), 96.68 (Capital), Total 168.90 (Revenue), 168.90 (Capital)
   - Revised 2022-2023: 60.88 (Revenue), 60.88 (Capital), Total 121.76 (Revenue), 121.76 (Capital)
   - Budget 2023-2024: 59.00 (Revenue), 59.00 (Capital), Total 118.00 (Revenue), 118.00 (Capital)
   - Total-Establishment Expenditure of the Centre: 143.69 (Revenue), 145.90 (Capital), Total 289.6 (Revenue), 289.6 (Capital)

#### Central Sector Schemes/Projects

5. **Livestock Health and Disease Control Programme**
   - Actual 2021-2022: 910.74 (Revenue), 910.74 (Capital), Total 1821.48 (Revenue), 1821.48 (Capital)
   - Budget 2022-2023: 1821.48 (Revenue), 2000.00 (Capital), Total 3821.48 (Revenue), 3821.48 (Capital)
   - Revised 2022-2023: 1390.02 (Revenue), 1390.02 (Capital), Total 2780.04 (Revenue), 2780.04 (Capital)
   - Budget 2023-2024: 2349.71 (Revenue), 2349.71 (Capital), Total 4699.42 (Revenue), 4699.42 (Capital)
6. **Infrastructure Development Fund**
   - Actual 2021-2022: 253.14 (Revenue), 253.14 (Capital), Total 506.28 (Revenue), 506.28 (Capital)
   - Budget 2022-2023: 506.28 (Revenue), 600.00 (Capital), Total 1106.28 (Revenue), 1106.28 (Capital)
   - Revised 2022-2023: 315.00 (Revenue), 315.00 (Capital), Total 630.00 (Revenue), 630.00 (Capital)
   - Budget 2023-2024: 340.00 (Revenue), 340.00 (Capital), Total 680.00 (Revenue), 680.00 (Capital)
   - Total-Central Sector Schemes/Projects: 1163.88 (Revenue), 1163.88 (Capital), Total 2327.76 (Revenue), 2327.76 (Capital)

#### Other Central Sector Expenditure

7. **Statutory and Regulatory Bodies**
   - Animal Welfare Board: 8.49 (Revenue), 8.49 (Capital), Total 16.98 (Revenue), 16.98 (Capital)
   - Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA): 1.08 (Revenue), 1.08 (Capital), Total 2.16 (Revenue), 2.16 (Capital)
   - Total-Statutory and Regulatory Bodies: 9.57 (Revenue), 9.57 (Capital), Total 19.14 (Revenue), 19.14 (Capital)

#### Autonomous Bodies

9. **Veterinary Council of India**
   - Actual 2021-2022: ... (Revenue), ... (Capital), Total ... (Revenue), ... (Capital)
   - Budget 2022-2023: ... (Revenue), 9.98 (Capital), Total ... (Revenue), 9.98 (Capital)
   - Revised 2022-2023: ... (Revenue), 30.30 (Capital), Total ... (Revenue), 30.30 (Capital)
   - Budget 2023-2024: ... (Revenue), 30.30 (Capital), Total ... (Revenue), 30.30 (Capital)
<table>
<thead>
<tr>
<th>Others</th>
<th>Actual 2021-2022 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Budget 2022-2023 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Revised 2022-2023 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Budget 2023-2024 Revenue</th>
<th>Capital</th>
<th>Total</th>
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<tr>
<td>10. Delhi Milk Scheme (DMS)</td>
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<td>10.01 Expenditure of DMS</td>
<td>299.80</td>
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<td>299.80</td>
<td>338.88</td>
<td>...</td>
<td>312.12</td>
<td>370.00</td>
<td>335.80</td>
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<td>10.02 Less Receipts</td>
<td>-308.41</td>
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<td>-308.41</td>
<td>-370.00</td>
<td>...</td>
<td>-370.00</td>
<td>-335.80</td>
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<td>Net</td>
<td>-8.61</td>
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<td>-31.12</td>
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<td>31.12</td>
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<td>...</td>
<td>-10.90</td>
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<td>Total - Other Central Sector Expenditure</td>
<td>0.96</td>
<td>...</td>
<td>0.96</td>
<td>-17.88</td>
<td>...</td>
<td>31.12</td>
<td>13.24</td>
<td>21.49</td>
<td>...</td>
<td>21.49</td>
<td>32.91</td>
<td>...</td>
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**TRANSFERS TO STATES/UTs**

**Centrally Sponsored Schemes**

11. Development Programmes

11.01 Dairy Development | 402.91 | ... | 402.91 | 340.01 | ... | 340.01 | 220.00 | ... | 220.00 | 326.93 | ... | 326.93 |

11.03 Livestock Census and Integrated Sample Survey | 39.81 | ... | 39.81 | 40.00 | ... | 40.00 | 30.00 | ... | 30.00 | 50.00 | ... | 50.00 |

11.04 National Livestock Mission | 283.97 | ... | 283.97 | 410.00 | ... | 410.00 | 350.00 | ... | 350.00 | 410.00 | ... | 410.00 |

11.05 Dairying Through Cooperatives (EAP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

Total - Development Programmes | 1389.53 | ... | 1389.53 | 1394.76 | ... | 1394.76 | 1200.00 | ... | 1200.00 | 1395.93 | ... | 1405.93 |

12. Actual Recoveries | -115.80 | ... | -115.80 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

Total - Centrally Sponsored Schemes | 1273.73 | ... | 1273.73 | 1394.76 | ... | 1394.76 | 1200.00 | ... | 1200.00 | 1395.93 | ... | 1405.93 |

**Grand Total** | 2582.26 | 2.21 | 2584.47 | 3862.80 | 56.04 | 3918.84 | 3082.05 | 23.12 | 3105.17 | 4289.09 | 38.76 | 4327.85 |

**B. Developmental Heads**

**Economic Services**

1. Animal Husbandry | 1804.34 | ... | 1804.34 | 2175.67 | ... | 2175.67 | 1628.08 | ... | 1628.08 | 2650.19 | ... | 2650.19 |

2. Dairy Development | 446.46 | ... | 446.46 | 467.38 | ... | 467.38 | 381.99 | ... | 381.99 | 489.02 | ... | 489.02 |

3. Secretariat-Economic Services | 46.79 | ... | 46.79 | 57.33 | ... | 57.33 | 55.00 | ... | 55.00 | 55.12 | ... | 55.12 |

4. Capital Outlay on Animal Husbandry | ... | 2.21 | 2.21 | ... | 24.92 | 24.92 | ... | 23.12 | 23.12 | ... | 23.12 | ... |

5. Capital Outlay on Dairy Development | ... | ... | ... | ... | ... | ... | ... | 31.12 | 31.12 | ... | ... | ... |

6. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.28 |

7. Loans for Dairy Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 10.00 |

Total - Economic Services | 2297.59 | 2.21 | 2299.80 | 2700.38 | 56.04 | 2756.42 | 2065.07 | 23.12 | 2088.19 | 3194.33 | 38.76 | 3233.09 |

**Others**

8. North Eastern Areas | ... | ... | ... | ... | ... | ... | 371.66 | ... | 371.66 | 268.20 | ... | 268.20 |

9. Grants-in-aid to State Governments | 254.73 | ... | 254.73 | 749.24 | ... | 749.24 | 725.70 | ... | 725.70 | 694.75 | ... | 694.75 |
Secretariat: The provision is for expenditure of the Secretariat, network-based information system at headquarters and contribution to different international bodies. This also includes the provision of establishment expenses of PAO (DMS) New Delhi and PAO AHD&F Mumbai.

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

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

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

Livestock Health and Disease Control Programme: Livestock Health and Disease Control and National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis has been merged into a single scheme which is named as Livestock Health and Disease Control Programme. 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

Infrastructure Development Fund: The Animal Husbandry Infrastructure Development Fund (AHIDF) and The Dairy Infrastructure Development Fund (DIDF) have been merged into one single fund. The scheme for supporting to Dairy Cooperatives and Farmers Producers Organisation is also subsumed into it. The scheme is an interest subvention scheme to be implemented through NABARD with the objective to provide 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

Animal Welfare Board: The provision is for Establishment Expenditure of Animal Welfare Board.

Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA): The provision is for the establishment expenses of the office and implementation of the scheme. The office was established as per the prevention of cruelty to Animals Act 1960 (59 of 1960) and allocated to the Department of Animal Husbandry and Dairying. Earlier the provision was clubbed with the budget of NIAW.

Veterinary Council of India: The provision is for salary, other expenses and construction of Building of Veterinary Council of India.

Delhi Milk Scheme (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.

Development Programmes: White Revolution scheme has been renamed as Development Programmes after re-visiting and realigning of various component of White Revolution. The components of DP are i) Rashtriya Gokul Mission, ii) National Programme for Dairy Development, iii) National Livestock Mission and iv) Livestock Census and Integrated Sample Survey (v) Dairying through Cooperatives (EAP)

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

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.

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.

National Livestock Mission: The provision is for the scheme with the objective of sustainable development of livestock sector especially cattle, ruminants and other small livestock.

Dairying Through Cooperatives (EAP): The provision is for Dairying Through Cooperatives component - B of Dairy Development Scheme which has been initiated in cooperation with Japan International Co-operative Agency (JICA) which will provide ODA loan assistance.