

**MINISTRY OF AGRICULTURE AND FARMERS' WELFARE**

## DEMAND NO. 3

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

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	2517.97	8.00	2525.97	3536.11	43.89	3580.00	3647.52	15.76	3663.28	3466.38	44.02	3510.40	
Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...	
Receipts	-435.35	...	-435.35	-480.00	...	-480.00	-390.27	...	-390.27	-410.40	...	-410.40	
<b>Net</b>	<b>2014.10</b>	<b>8.00</b>	<b>2022.10</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>	<b>3257.25</b>	<b>15.76</b>	<b>3273.01</b>	<b>3055.98</b>	<b>44.02</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. <i>Secretariat</i>													
1.01	Establishment Expenditure	31.40	...	31.40	38.27	...	38.27	37.51	...	37.51	41.00	...	41.00
1.02	International Cooperation	5.18	...	5.18	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
<i>Total- Secretariat</i>		36.58	...	36.58	44.27	...	44.27	43.51	...	43.51	47.00	...	47.00
2.	Animal Health Institute	14.57	1.49	16.06	17.01	3.74	20.75	24.82	5.18	30.00	29.11	7.89	37.00
3.	Small Livestock Institute	41.09	1.66	42.75	39.60	5.40	45.00	47.23	2.77	50.00	53.63	6.37	60.00
4.	Breed Improvement Institute	42.11	2.22	44.33	41.76	5.88	47.64	43.89	3.11	47.00	45.13	6.87	52.00
5.	Fisheries Institute	80.63	2.63	83.26	78.97	15.87	94.84	87.96	4.70	92.66	105.33	14.17	119.50
<b>Total-Establishment Expenditure of the Centre</b>		<b>214.98</b>	<b>8.00</b>	<b>222.98</b>	<b>221.61</b>	<b>30.89</b>	<b>252.50</b>	<b>247.41</b>	<b>15.76</b>	<b>263.17</b>	<b>280.20</b>	<b>35.30</b>	<b>315.50</b>
<b>Other Central Sector Expenditure</b>													
<b>Statutory and Regulatory Bodies</b>													
6.	Coastal Aquaculture Authority	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	4.50	...	4.50
<b>Autonomous Bodies</b>													
7.	National Fisheries Development Board	13.99	...	13.99	5.00	...	5.00	100.00	...	100.00	100.00	...	100.00
<b>Others</b>													
8. <i>Delhi Milk Scheme(DMS)</i>													
8.01	Expenditure of DMS	391.64	...	391.64	442.00	13.00	455.00	360.27	...	360.27	381.68	8.72	390.40
8.02	Less Receipts	-435.35	...	-435.35	-480.00	...	-480.00	-390.27	...	-390.27	-410.40	...	-410.40
	<i>Net</i>	-43.71	...	-43.71	-38.00	13.00	-25.00	-30.00	...	-30.00	-28.72	8.72	-20.00
9.	Package for Replacement of Fishing Vessels Seized by Pakistan	0.10	...	0.10	1.00	...	1.00	3.92	...	3.92	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	<b>-43.61</b>	...	<b>-43.61</b>	<b>-37.00</b>	<b>13.00</b>	<b>-24.00</b>	<b>-26.08</b>	...	<b>-26.08</b>	<b>-28.72</b>	<b>8.72</b>	<b>-20.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>-27.62</b>	...	<b>-27.62</b>	<b>-28.00</b>	<b>13.00</b>	<b>-15.00</b>	<b>77.92</b>	...	<b>77.92</b>	<b>75.78</b>	<b>8.72</b>	<b>84.50</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>White Revolution</b>												
10. National Dairy Plan (EAP)	389.98	...	389.98	324.91	...	324.91	324.91	...	324.91	...	...	...
11. National Dairy Plan-II	...	...	...	...	...	...	...	...	...	0.01	...	0.01
12. National Programme for Dairy Development	170.42	...	170.42	280.00	...	280.00	270.07	...	270.07	325.00	...	325.00
13. Dairy Entrepreneurship Development	203.02	...	203.02	323.00	...	323.00	323.00	...	323.00	325.00	...	325.00
14. Rashtriya Gokul Mission	187.73	...	187.73	301.50	...	301.50	750.50	...	750.50	302.00	...	302.00
15. Support to State Co-operative Dairy Federations	...	...	...	0.50	...	0.50	3.00	...	3.00	100.00	...	100.00
16. Dairy Processing and Infrastructure Development Fund	...	...	...	37.00	...	37.00	15.00	...	15.00	58.00	...	58.00
17. Dairying Through Cooperatives (EAP)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
18. Livestock Census and Integrated Sample Survey	17.98	...	17.98	64.20	...	64.20	52.00	...	52.00	150.00	...	150.00
19. Livestock Health and Disease Control	298.40	...	298.40	508.77	...	508.77	391.43	...	391.43	474.98	...	474.98
20. National Livestock Mission	306.28	...	306.28	380.00	...	380.00	300.00	...	300.00	380.00	...	380.00
21. Animal Husbandry Infrastructure Development Fund	...	...	...	...	...	...	1.00	...	1.00	25.00	...	25.00
<b>Total-White Revolution</b>	<b>1573.81</b>	...	<b>1573.81</b>	<b>2219.89</b>	...	<b>2219.89</b>	<b>2430.92</b>	...	<b>2430.92</b>	<b>2140.00</b>	...	<b>2140.00</b>
<b>Blue Revolution</b>												
22. Integrated Development and Management of Fisheries	321.45	...	321.45	632.61	...	632.61	500.00	...	500.00	550.00	...	550.00
23. Fisheries and Aquaculture Infrastructure Development Fund	...	...	...	10.00	...	10.00	1.00	...	1.00	10.00	...	10.00
<b>Total-Blue Revolution</b>	<b>321.45</b>	...	<b>321.45</b>	<b>642.61</b>	...	<b>642.61</b>	<b>501.00</b>	...	<b>501.00</b>	<b>560.00</b>	...	<b>560.00</b>
24. Actual Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>1826.74</b>	...	<b>1826.74</b>	<b>2862.50</b>	...	<b>2862.50</b>	<b>2931.92</b>	...	<b>2931.92</b>	<b>2700.00</b>	...	<b>2700.00</b>
<b>Grand Total</b>	<b>2014.10</b>	<b>8.00</b>	<b>2022.10</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>	<b>3257.25</b>	<b>15.76</b>	<b>3273.01</b>	<b>3055.98</b>	<b>44.02</b>	<b>3100.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Animal Husbandry	417.93	...	417.93	593.62	...	593.62	962.16	...	962.16	619.63	...	619.63
2. Dairy Development	683.71	...	683.71	843.37	...	843.37	833.33	...	833.33	678.38	...	678.38
3. Fisheries	99.61	...	99.61	137.51	...	137.51	192.75	...	192.75	248.94	...	248.94

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Secretariat-Economic Services	36.47	...	36.47	44.27	...	44.27	43.51	...	43.51	47.00	...	47.00
5. Capital Outlay on Animal Husbandry	...	5.37	5.37	...	15.02	15.02	...	11.06	11.06	...	21.13	21.13
6. Capital Outlay on Dairy Development	...	...	...	...	13.00	13.00	...	...	...	...	8.72	8.72
7. Capital Outlay on Fisheries	...	2.63	2.63	...	15.87	15.87	...	4.70	4.70	...	14.17	14.17
<b>Total-Economic Services</b>	<b>1237.72</b>	<b>8.00</b>	<b>1245.72</b>	<b>1618.77</b>	<b>43.89</b>	<b>1662.66</b>	<b>2031.75</b>	<b>15.76</b>	<b>2047.51</b>	<b>1593.95</b>	<b>44.02</b>	<b>1637.97</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	286.32	...	286.32	264.67	...	264.67	295.92	...	295.92
9. Grants-in-aid to State Governments	772.62	...	772.62	1141.85	...	1141.85	945.35	...	945.35	1150.43	...	1150.43
10. Grants-in-aid to Union Territory Governments	3.76	...	3.76	9.17	...	9.17	15.48	...	15.48	15.68	...	15.68
<b>Total-Others</b>	<b>776.38</b>	<b>...</b>	<b>776.38</b>	<b>1437.34</b>	<b>...</b>	<b>1437.34</b>	<b>1225.50</b>	<b>...</b>	<b>1225.50</b>	<b>1462.03</b>	<b>...</b>	<b>1462.03</b>
<b>Grand Total</b>	<b>2014.10</b>	<b>8.00</b>	<b>2022.10</b>	<b>3056.11</b>	<b>43.89</b>	<b>3100.00</b>	<b>3257.25</b>	<b>15.76</b>	<b>3273.01</b>	<b>3055.98</b>	<b>44.02</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 etc.

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 the establishment-related expenditure of the National Fisheries Development Board situated at Hyderabad and different scheme to be implemented by them.

8. **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.

11. **National Dairy Plan-II:** The provision is for an externally added project being implemented by National Dairy Development Board 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.

14. **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.

15. **Support to State Co-operative Dairy Federations:** The budget provision is for supporting working capital requirement of State Cooperative Dairy Federation.

16. **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.

18. **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

19. **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 .

20. **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.

21. **Animal Husbandry Infrastructure Development Fund:** The provision is for new scheme of Animal Husbandry Infrastructure Development Fund .

22. **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.

23. **Fisheries and Aquaculture Infrastructure Development Fund:** The provision is kept for Fisheries and Aquaculture Development Fund for the benefit of fishermen in the country.