

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING

DEMAND NO. 40

Department of Animal Husbandry and Dairying*(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	3301.01	41.64	3342.65
Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...
Receipts	-435.35	...	-435.35	-480.00	...	-480.00	-390.27	...	-390.27	-410.40	...	-410.40
Net	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	2890.61	41.64	2932.25
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Establishment Expenditure	31.40	...	31.40	38.27	...	38.27	37.51	...	37.51	59.45	...	59.45
1.02 International Cooperation	5.18	...	5.18	6.00	...	6.00	6.00	...	6.00	3.80	...	3.80
Total- Secretariat	36.58	...	36.58	44.27	...	44.27	43.51	...	43.51	63.25	...	63.25
2. Animal Health Institute	14.57	1.49	16.06	17.01	3.74	20.75	24.82	5.18	30.00	23.11	6.89	30.00
3. Small Livestock Institute	41.09	1.66	42.75	39.60	5.40	45.00	47.23	2.77	50.00	45.88	4.12	50.00
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	...	...	...
6. National Institute of Animal Welfare	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total-Establishment Expenditure of the Centre	214.98	8.00	222.98	221.61	30.89	252.50	247.41	15.76	263.17	182.37	17.88	200.25
Central Sector Schemes/Projects												
7. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	...	...	...	...	...	...	...	...	...	500.00	...	500.00
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
8. Coastal Aquaculture Authority	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	...	...	...
9. Animal Welfare Board	...	...	...	...	...	...	...	...	...	12.00	...	12.00
Total-Statutory and Regulatory Bodies	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	12.00	...	12.00
Autonomous Bodies												
10. National Fisheries Development Board	13.99	...	13.99	5.00	...	5.00	100.00	...	100.00	...	...	...

(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
Others												
11. Delhi Milk Scheme(DMS)												
11.01 Expenditure of DMS	391.64	...	391.64	442.00	13.00	455.00	360.27	...	360.27	366.64	23.76	390.40
11.02 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	-43.76	23.76	-20.00
12. Package for Replacement of Fishing Vessels Seized by Pakistan	0.10	...	0.10	1.00	...	1.00	3.92	...	3.92	...	...	...
Total-Others	-43.61	...	-43.61	-37.00	13.00	-24.00	-26.08	...	-26.08	-43.76	23.76	-20.00
Total-Other Central Sector Expenditure	-27.62	...	-27.62	-28.00	13.00	-15.00	77.92	...	77.92	-31.76	23.76	-8.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
White Revolution												
13. National Dairy Plan (EAP)	389.98	...	389.98	324.91	...	324.91	324.91	...	324.91	...	...	...
14. National Dairy Plan-II	...	...	...	...	...	...	...	...	...	0.01	...	0.01
15. National Programme for Dairy Development	170.42	...	170.42	280.00	...	280.00	270.07	...	270.07	325.00	...	325.00
16. Dairy Entrepreneurship Development	203.02	...	203.02	323.00	...	323.00	323.00	...	323.00	325.00	...	325.00
17. Rashtriya Gokul Mission	187.73	...	187.73	301.50	...	301.50	750.50	...	750.50	302.00	...	302.00
18. Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities (erstwhile Support to State Co-operative Dairy Federations)	...	...	...	0.50	...	0.50	3.00	...	3.00	100.00	...	100.00
19. Dairy Processing and Infrastructure Development Fund	...	...	...	37.00	...	37.00	15.00	...	15.00	58.00	...	58.00
20. Dairying Through Cooperatives (EAP)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
21. Livestock Census and Integrated Sample Survey	17.98	...	17.98	64.20	...	64.20	52.00	...	52.00	150.00	...	150.00
22. Livestock Health and Disease Control	298.40	...	298.40	508.77	...	508.77	391.43	...	391.43	474.98	...	474.98
23. National Livestock Mission	306.28	...	306.28	380.00	...	380.00	300.00	...	300.00	480.00	...	480.00
24. Animal Husbandry Infrastructure Development Fund	...	...	...	...	...	...	1.00	...	1.00	25.00	...	25.00
Total-White Revolution	1573.81	...	1573.81	2219.89	...	2219.89	2430.92	...	2430.92	2240.00	...	2240.00
Blue Revolution												
25. Integrated Development and Management of Fisheries	321.45	...	321.45	632.61	...	632.61	500.00	...	500.00	...	...	...
26. Fisheries and Aquaculture Infrastructure Development Fund	...	...	...	10.00	...	10.00	1.00	...	1.00	...	...	...
Total-Blue Revolution	321.45	...	321.45	642.61	...	642.61	501.00	...	501.00	...	...	...
27. Actual Recoveries	-68.52	...	-68.52	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1826.74	...	1826.74	2862.50	...	2862.50	2931.92	...	2931.92	2240.00	...	2240.00
Grand Total	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	2890.61	41.64	2932.25

(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. Developmental Heads												
Economic Services												
1. Animal Husbandry	417.93	...	417.93	593.62	...	593.62	962.16	...	962.16	1072.88	...	1072.88
2. Dairy Development	683.71	...	683.71	843.37	...	843.37	833.33	...	833.33	663.34	...	663.34
3. Fisheries	99.61	...	99.61	137.51	...	137.51	192.75	...	192.75	...	...	...
4. Secretariat-Economic Services	36.47	...	36.47	44.27	...	44.27	43.51	...	43.51	63.25	...	63.25
5. Capital Outlay on Animal Husbandry	...	5.37	5.37	...	15.02	15.02	...	11.06	11.06	...	17.88	17.88
6. Capital Outlay on Dairy Development	...	...	...	...	13.00	13.00	...	...	...	...	23.76	23.76
7. Capital Outlay on Fisheries	...	2.63	2.63	...	15.87	15.87	...	4.70	4.70	...	...	...
Total-Economic Services	1237.72	8.00	1245.72	1618.77	43.89	1662.66	2031.75	15.76	2047.51	1799.47	41.64	1841.11
Others												
8. North Eastern Areas	...	...	...	286.32	...	286.32	264.67	...	264.67	291.92	...	291.92
9. Grants-in-aid to State Governments	772.62	...	772.62	1141.85	...	1141.85	945.35	...	945.35	795.29	...	795.29
10. Grants-in-aid to Union Territory Governments	3.76	...	3.76	9.17	...	9.17	15.48	...	15.48	3.93	...	3.93
Total-Others	776.38	...	776.38	1437.34	...	1437.34	1225.50	...	1225.50	1091.14	...	1091.14
Grand Total	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	2890.61	41.64	2932.25

The reduction in budget of the Department is due to segregation of budget of Department of Fisheries.

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.

6. **National Institute of Animal Welfare:** The provision is for establishment related expenditure.

7. **National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis:** The provision is for a new scheme. The overall aim of the scheme to completely control FMD by 2025 with vaccination and its eventual eradication by 2030. This will result in increased domestic production and result in increased exports of milk and livestock products.

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

11. **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.

14. **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.

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

16. **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. **Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities (erstwhile Support to State Co-operative Dairy Federations):** The budget provision is for supporting working capital requirement of State Cooperative Dairy Federation.

19. **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.

21. **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.

22. **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 .

23. **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.

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