

MINISTRY OF AGRICULTURE**DEMAND NO. 3****Department of Animal Husbandry and Dairying**

A. The Budget allocations, net of recoveries and receipts are given below:

		<i>(In crores of Rupees)</i>								
Major Head	Budget 2001-2002			Revised 2001-2002			Budget 2002-2003			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	277.96	34.62	312.58	234.22	34.26	268.48	276.67	34.98	311.65	
Capital	22.04	...	22.04	5.78	...	5.78	23.33	...	23.33	
Total	300.00	34.62	334.62	240.00	34.26	274.26	300.00	34.98	334.98	
1. Secretariat Economic Services	3451	2.20	5.03	7.23	2.72	4.44	7.16	4.50	4.90	9.40
Animal Husbandry										
2. Cattle development	3601	0.05	...	0.05	0.50	...	0.50	0.05	...	0.05
	3602	0.05	...	0.05	...	...	...	0.05	...	0.05
	2403	48.75	6.70	55.45	33.25	6.88	40.13	53.40	7.06	60.46
	<i>Total</i>	<i>48.85</i>	<i>6.70</i>	<i>55.55</i>	<i>33.75</i>	<i>6.88</i>	<i>40.63</i>	<i>53.50</i>	<i>7.06</i>	<i>60.56</i>
3. Veterinary services and animal health	3601	15.80	...	15.80	18.00	...	18.00	19.30	...	19.30
	3602	0.50	...	0.50	0.50	...	0.50	0.55	...	0.55
	2403	44.45	...	44.45	26.56	...	26.56	39.15	...	39.15
	4403	1.20	...	1.20	...	...	...	...	...	...
	<i>Total</i>	<i>61.95</i>	<i>...</i>	<i>61.95</i>	<i>45.06</i>	<i>...</i>	<i>45.06</i>	<i>59.00</i>	<i>...</i>	<i>59.00</i>
4. Other Animal Husbandry programmes										
4.01 Assistance to States for Piggery Development	2403	0.30	...	0.30	0.37	...	0.37	...	...	...
	3601	...	...	...	0.16	...	0.16	...	...	...
	<i>Total</i>	<i>0.30</i>	<i>...</i>	<i>0.30</i>	<i>0.53</i>	<i>...</i>	<i>0.53</i>	<i>...</i>	<i>...</i>	<i>...</i>
4.02 Assistance to States for feed and fodder devt.	2403	0.20	...	0.20	...	...	...	...	...	...
	3601	2.40	0.09	2.49	0.37	0.09	0.46	0.50	0.09	0.59
	<i>Total</i>	<i>2.60</i>	<i>0.09</i>	<i>2.69</i>	<i>0.37</i>	<i>0.09</i>	<i>0.46</i>	<i>0.50</i>	<i>0.09</i>	<i>0.59</i>
4.03 Improvement of existing abattoirs and meat units	3601	2.00	...	2.00	1.00	...	1.00	1.50	...	1.50
	2403	1.00	...	1.00	1.00	...	1.00	1.30	...	1.30
	<i>Total</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.80</i>	<i>...</i>	<i>2.80</i>
4.04 Carcass and by-products utilisation plants and flaying units	3601	1.20	...	1.20	1.20	...	1.20	1.20	...	1.20
	2403	0.20	...	0.20	0.20	...	0.20	...	...	...
	<i>Total</i>	<i>1.40</i>	<i>...</i>	<i>1.40</i>	<i>1.40</i>	<i>...</i>	<i>1.40</i>	<i>1.20</i>	<i>...</i>	<i>1.20</i>
4.05 Other programmes	3601	7.72	...	7.72	8.70	...	8.70	7.92	...	7.92
	3602	0.08	...	0.08	0.10	...	0.10	0.65	...	0.65
	2403	13.09	7.91	21.00	11.94	7.80	19.74	14.41	8.08	22.49
	<i>Total</i>	<i>20.89</i>	<i>7.91</i>	<i>28.80</i>	<i>20.74</i>	<i>7.80</i>	<i>28.54</i>	<i>22.98</i>	<i>8.08</i>	<i>31.06</i>
Total-Other Animal Husbandry Programmes		28.19	8.00	36.19	25.04	7.89	32.93	27.48	8.17	35.65
Total-Animal Husbandry Dairy Development		138.99	14.70	153.69	103.85	14.77	118.62	139.98	15.23	155.21
5. Grants to National Dairy Dev. Board										
5.01 Assistance to Cooperative	2404	14.00	...	14.00	8.00	...	8.00	14.50	...	14.50
5.02 Other schemes	2404	0.15	...	0.15	0.15	...	0.15	...	...	...
	3601	0.85	...	0.85	0.85	...	0.85	0.52	...	0.52
	<i>Total</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>0.52</i>	<i>...</i>	<i>0.52</i>
6. Delhi Milk Scheme										
6.01 Revenue Expenditure	2404	...	136.00	136.00	...	118.57	118.57	...	118.57	118.57
6.02 Less Revenue Receipts	0404	...	-136.00	-136.00	...	-118.57	-118.57	...	-118.57	-118.57
	<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
6.03 Capital Expenditure	4404	1.95	...	1.95	1.95	...	1.95	1.00	...	1.00
	<i>Total</i>	<i>1.95</i>	<i>...</i>	<i>1.95</i>	<i>1.95</i>	<i>...</i>	<i>1.95</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
7. Other Dairy Development Programmes										
7.01 Integrated Dairy Development Project on Non-operations Flood, Hilly and Backward areas	3601	15.00	...	15.00	15.00	...	15.00	14.50	...	14.50
	2404	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>16.00</i>	<i>...</i>	<i>16.00</i>	<i>16.00</i>	<i>...</i>	<i>16.00</i>	<i>15.50</i>	<i>...</i>	<i>15.50</i>
Total-Dairy Development		32.95	...	32.95	26.95	...	26.95	31.52	...	31.52
8. Fishing Harbour and Landing Facility	3601	11.50	...	11.50	8.00	...	8.00	9.50	...	9.50
	3602	0.50	...	0.50	0.40	...	0.40	0.50	...	0.50
	2405	2.27	0.84	3.11	1.75	0.86	2.61	2.00	0.90	2.90
	4405	1.05	...	1.05	0.60	...	0.60	0.30	...	0.30
	<i>Total</i>	<i>15.32</i>	<i>0.84</i>	<i>16.16</i>	<i>10.75</i>	<i>0.86</i>	<i>11.61</i>	<i>12.30</i>	<i>0.90</i>	<i>13.20</i>
9. Marine Fisheries	3601	27.80	...	27.80	25.80	...	25.80	15.60	...	15.60
	3602	1.05	...	1.05	1.05	...	1.05	0.90	...	0.90
	2405	17.11	8.75	25.86	19.54	8.09	27.63	23.11	8.72	31.83
	4405	17.34	...	17.34	2.77	...	2.77	21.53	...	21.53
	<i>Total</i>	<i>63.30</i>	<i>8.75</i>	<i>72.05</i>	<i>49.16</i>	<i>8.09</i>	<i>57.25</i>	<i>61.14</i>	<i>8.72</i>	<i>69.86</i>

		(In crores of Rupees)								
Major Head		Budget 2001-2002			Revised 2001-2002			Budget 2002-2003		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Inland Fisheries	3601	15.05	...	15.05	18.86	...	18.86	17.65	...	17.65
	3602	0.05	...	0.05	0.03	...	0.03	0.05	...	0.05
	2405	0.36	...	0.36	0.33	...	0.33	0.80	...	0.80
	<i>Total</i>	<i>15.46</i>	<i>...</i>	<i>15.46</i>	<i>19.22</i>	<i>...</i>	<i>19.22</i>	<i>18.50</i>	<i>...</i>	<i>18.50</i>
11. Education and Training	2405	1.18	4.66	5.84	1.22	5.17	6.39	1.56	4.32	5.88
	4405	0.50	...	0.50	0.46	...	0.46	0.50	...	0.50
	<i>Total</i>	<i>1.68</i>	<i>4.66</i>	<i>6.34</i>	<i>1.68</i>	<i>5.17</i>	<i>6.85</i>	<i>2.06</i>	<i>4.32</i>	<i>6.38</i>
12. Other Fisheries Programme	2405	0.10	0.64	0.74	0.10	0.93	1.03	...	0.91	0.91
Total Fishries		95.86	14.89	110.75	80.91	15.05	95.96	94.00	14.85	108.85
13. Lump-sum provision for Project/ Schemes for the benefit of the NE Region and Sikkim	2552	30.00	...	30.00	25.57	...	25.57	30.00	...	30.00
Grand Total		300.00	34.62	334.62	240.00	34.26	274.26	300.00	34.98	334.98
C. Plan Outlay*	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Central Plan:										
1. Animal Husbandry	12403	138.99	...	138.99	103.85	...	103.85	139.98	...	139.98
2. Fisheries	12405	95.86	...	95.86	80.91	...	80.91	94.00	...	94.00
3. Dairy Development	12404	32.95	...	32.95	26.95	...	26.95	31.52	...	31.52
4. Secretariat Economic Services	13451	2.20	...	2.20	2.72	...	2.72	4.50	...	4.50
5. North-Eastern Areas	22552	30.00	...	30.00	25.57	...	25.57	30.00	...	30.00
Total		300.00	...	300.00	240.00	...	240.00	300.00	...	300.00

1. The provision is for expenditure of the Secretariat of the Department of the Animal Husbandry and Dairying, network-based information system at Head Quarters and the establishment related expenditure of the National Commission on Cattle. It also includes establishment expenditure of Animal quarantine and certification service station under plan for six months.

2. The provision is for the National project for cattle and buffalo breeding programme and Central cattle development organisations which includes seven Central cattle breeding farms, Central frozen semen production and training institute and Central herd registration organisation located at different stations in the country.

3. The provision is for livestock health which includes the scheme of Assistance to States for control of animal disease, National project on rinderpest eradication, Professional efficiency development (under which grants-in-aid are sanctioned to Veterinary Council of India and State Veterinary Councils) and Directorate of animal health. For Directorate of animal health, budget provision has been kept for six months.

4.02 The provision for new scheme of Feed and fodder production enhancement programme.

4.03 & 4.04 Under these schemes, assistance to states/UTs are given for modernisation of slaughter houses and setting up of carcass utilisation centres for production of hygienic meat. For slaughterhouse, the cost is share 50:50 between the States and Centre and for carcass unit, 100% assistance is given to States.

4.05. In this item provision has been kept for five existing schemes (Assistance to State poultry/duck farm, Integrated sample survey, Centre sheep breeding farm, Central fodder development Organisation and Central poultry development Organisation) and two new schemes (Building infrastructure for AH Prog. and Conservation of threatened livestock breeds-small ruminants & pack animals).

5.01. This scheme aims at revitalizing the sick dairy cooperative unions at the district level and co-operative federations at the State level. The scheme is being implemented on 50:50 sharing basis with the State Governments.

5.02. In this item, provision has been kept for two new schemes (Dairy/poultry venture capital fund and strengthening infrastructure for quality & clean milk).

6.01 & 6.02 No budgetary support is provided by the GOI for the establishment related expenditure of the DMS under non-plan. 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. As such there will be no net cash outgo from the budget.

6.03 The provision in this scheme is for meeting the capital expenditure of the Delhi Milk Scheme for six months.

7.01 Under this scheme 100% grants-in-aid is given to the States/UTs for development of milch cattle, for providing technical inputs services and for procurement/processing/marketing of milk.

8. In this item, provision has been kept for two schemes (i. Development of infrastructural and post harvest operations and ii. Central Institute of Coastal Engineering for Fisheries). In the first scheme assistance is given for establishment of fishing harbours, infrastructural facilities for landing and berthing of mechanised fishing vessels, fishing crafts etc. and for setting up of fish marketing infrastructural like cold storage, ice plant, fish retail outlet, etc. The second scheme is an institute of the department and budget is kept for establishment related expenditure of the institute.

9. Under this item provision has been kept for four schemes (Development of marine fisheries, Maintenance of dredger, National welfare programme for Fishermen and Assistance to two fisheries institute- Fishery survey of India and Integrated fisheries project). The provision also includes the amount required for purchase of two fishing vessels for Fishery Survey of India.

10. In this item, the provision has been kept for development of inland aquaculture and fisheries, which are the modified version of the existing schemes of development of fresh water aquaculture and Integrated coastal aquaculture. The provision also incorporate the amount for a new scheme (Strengthening of database & information networking).

11. The provision is for establishment related expenditure of the Central Institute of Fisheries Nautical and Engineering Training, Cochin and its two branches situated at Vishakhapatnam and Chennai. The Institutes provide training facilities to meet manpower requirements of fishing vessels.

12. The provision under non-plan is for establishment related expenditure of the Aquaculture Authority, Chennai and two departmental canteens (IFP and CIFNET). The provision also includes India's contribution to Animal Production & Health Commission and others.

13. This is lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim.