

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 2003-2004			Revised 2003-2004			Budget 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	275.65	35.05	310.70	262.59	56.00	318.59	486.09	36.42	522.51	
Capital	24.35	...	24.35	12.41	...	12.41	13.91	...	13.91	
Total	300.00	35.05	335.05	275.00	56.00	331.00	500.00	36.42	536.42	
1. Secretariat Economic Services	3451	3.00	5.00	8.00	3.00	5.00	8.00	4.00	5.25	9.25
Animal Husbandry										
2. Cattle development	3601	...	...	...	...	...	...	0.50	...	0.50
	3602	...	...	...	...	...	...	0.50	...	0.50
	2403	51.50	7.06	58.56	40.60	6.85	47.45	60.50	6.91	67.41
	<i>Total</i>	<i>51.50</i>	<i>7.06</i>	<i>58.56</i>	<i>40.60</i>	<i>6.85</i>	<i>47.45</i>	<i>61.50</i>	<i>6.91</i>	<i>68.41</i>
3. Veterinary services and animal health	3601	22.82	...	22.82	38.39	...	38.39	56.58	...	56.58
	3602	0.48	...	0.48	0.65	...	0.65	0.85	...	0.85
	2403	50.20	...	50.20	28.58	...	28.58	48.22	...	48.22
	<i>Total</i>	<i>73.50</i>	<i>...</i>	<i>73.50</i>	<i>67.62</i>	<i>...</i>	<i>67.62</i>	<i>105.65</i>	<i>...</i>	<i>105.65</i>
4. Other Animal Husbandry programmes										
4.01 Assistance to States for Conduct of Livestock Census	2403	0.13	...	0.13	0.19	...	0.19	0.10	...	0.10
	3601	2.35	...	2.35	28.93	...	28.93	55.34	...	55.34
	3602	0.02	...	0.02	1.00	...	1.00	0.95	...	0.95
	<i>Total</i>	<i>2.50</i>	<i>...</i>	<i>2.50</i>	<i>30.12</i>	<i>...</i>	<i>30.12</i>	<i>56.39</i>	<i>...</i>	<i>56.39</i>
4.02 Assistance to States for feed and fodder devt.	3601	3.10	...	3.10	0.55	...	0.55	4.00	...	4.00
4.03 Improvement of existing abattoirs and meat units	3601	2.20	...	2.20	1.98	...	1.98	...	...	...
	2403	1.30	...	1.30	...	...	...	...	...	...
	<i>Total</i>	<i>3.50</i>	<i>...</i>	<i>3.50</i>	<i>1.98</i>	<i>...</i>	<i>1.98</i>	<i>...</i>	<i>...</i>	<i>...</i>
4.04 Other programmes	3601	5.09	...	5.09	6.32	...	6.32	11.72	...	11.72
	3602	0.15	...	0.15	0.14	...	0.14	0.90	...	0.90
	2403	12.76	8.11	20.87	12.72	8.33	21.05	18.22	8.72	26.94
	<i>Total</i>	<i>18.00</i>	<i>8.11</i>	<i>26.11</i>	<i>19.18</i>	<i>8.33</i>	<i>27.51</i>	<i>30.84</i>	<i>8.72</i>	<i>39.56</i>
Total-Other Animal Husbandry Programmes		27.10	8.11	35.21	51.83	8.33	60.16	91.23	8.72	99.95
Total-Animal Husbandry Dairy Development		152.10	15.17	167.27	160.05	15.18	175.23	258.38	15.63	274.01
5. Grants to National Dairy Dev. Board										
5.01 Assistance to Cooperative	2404	7.50	...	7.50	5.00	...	5.00	12.50	...	12.50
5.02 Other schemes	3601	0.92	...	0.92	0.51	...	0.51	13.12	...	13.12
	<i>Total</i>	<i>8.42</i>	<i>...</i>	<i>8.42</i>	<i>5.51</i>	<i>...</i>	<i>5.51</i>	<i>25.62</i>	<i>...</i>	<i>25.62</i>
6. Delhi Milk Scheme										
6.01 Revenue Expenditure	2404	...	206.90	206.90	...	162.63	162.63	...	190.26	190.26
6.02 Less Revenue Receipts	0404	...	-206.90	-206.90	...	-141.63	-141.63	...	-190.26	-190.26
	<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>21.00</i>	<i>21.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
6.03 Capital Expenditure	4404	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>21.00</i>	<i>22.00</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	15.28	...	15.28	9.00	...	9.00	16.60	...	16.60
	2404	0.70	...	0.70	0.57	...	0.57	0.40	...	0.40
	<i>Total</i>	<i>15.98</i>	<i>...</i>	<i>15.98</i>	<i>9.57</i>	<i>...</i>	<i>9.57</i>	<i>17.00</i>	<i>...</i>	<i>17.00</i>
Total-Dairy Development		25.40	...	25.40	16.08	21.00	37.08	43.62	...	43.62
Fisheries										
8. Fishing Harbour and Landing Facility	3601	5.50	...	5.50	5.13	...	5.13	9.00	...	9.00
	3602	0.50	...	0.50	...	...	...	0.50	...	0.50
	2405	1.00	...	1.00	0.35	...	0.35	1.50	...	1.50
	<i>Total</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>5.48</i>	<i>...</i>	<i>5.48</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>

		<i>(In crores of Rupees)</i>								
Major Head	Budget 2003-2004			Revised 2003-2004			Budget 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9. Marine Fisheries	3601	19.00	...	19.00	16.40	...	16.40	43.00	...	43.00
	3602	1.50	...	1.50	1.30	...	1.30	2.50	...	2.50
	2405	3.00	...	3.00	2.30	...	2.30	9.00	...	9.00
	<i>Total</i>	<i>23.50</i>	<i>...</i>	<i>23.50</i>	<i>20.00</i>	<i>...</i>	<i>20.00</i>	<i>54.50</i>	<i>...</i>	<i>54.50</i>
10. Inland Fisheries	3601	15.45	...	15.45	8.91	...	8.91	26.45	...	26.45
	3602	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	2405	0.50	...	0.50	1.25	...	1.25	7.00	...	7.00
	<i>Total</i>	<i>16.00</i>	<i>...</i>	<i>16.00</i>	<i>10.21</i>	<i>...</i>	<i>10.21</i>	<i>33.50</i>	<i>...</i>	<i>33.50</i>
11. Assistance to Fisheries Institutes										
11.01 Central Institute of Coastal Engineering for Fisheries	2405	...	1.05	1.05	...	1.03	1.03	...	1.14	1.14
	4405	0.10	...	0.10	0.25	...	0.25	0.10	...	0.10
	<i>Total</i>	<i>0.10</i>	<i>1.05</i>	<i>1.15</i>	<i>0.25</i>	<i>1.03</i>	<i>1.28</i>	<i>0.10</i>	<i>1.14</i>	<i>1.24</i>
11.02 Integrated Fisheries Project	2405	0.56	3.95	4.51	0.58	3.90	4.48	0.68	4.07	4.75
	4405	0.15	...	0.15	0.06	...	0.06	0.15	...	0.15
	<i>Total</i>	<i>0.71</i>	<i>3.95</i>	<i>4.66</i>	<i>0.64</i>	<i>3.90</i>	<i>4.54</i>	<i>0.83</i>	<i>4.07</i>	<i>4.90</i>
11.03 Fishery Survey of India	2405	14.89	3.55	18.44	14.89	3.45	18.34	22.33	3.65	25.98
	4405	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
	<i>Total</i>	<i>16.89</i>	<i>3.55</i>	<i>20.44</i>	<i>15.89</i>	<i>3.45</i>	<i>19.34</i>	<i>24.33</i>	<i>3.65</i>	<i>27.98</i>
11.04 Deep Sea Fisheries	2405	3.69	0.80	4.49	3.69	0.70	4.39	7.12	0.75	7.87
	4405	21.00	...	21.00	10.00	...	10.00	10.56	...	10.56
	<i>Total</i>	<i>24.69</i>	<i>0.80</i>	<i>25.49</i>	<i>13.69</i>	<i>0.70</i>	<i>14.39</i>	<i>17.68</i>	<i>0.75</i>	<i>18.43</i>
11.05 Central Institute for Fisheries Nautical Engg. & Training	2405	0.51	4.34	4.85	0.61	4.43	5.04	1.96	4.55	6.51
	4405	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	<i>Total</i>	<i>0.61</i>	<i>4.34</i>	<i>4.95</i>	<i>0.71</i>	<i>4.43</i>	<i>5.14</i>	<i>2.06</i>	<i>4.55</i>	<i>6.61</i>
Total - Assistance to Fisheries Institutes		43.00	13.69	56.69	31.18	13.51	44.69	45.00	14.16	59.16
12. Other Fisheries Programme	2405	...	1.19	1.19	...	1.31	1.31	...	1.38	1.38
Total - Fisheries		89.50	14.88	104.38	66.87	14.82	81.69	144.00	15.54	159.54
13. Lump-sum provision for Project/Schemes for the benefit of the NE Region and Sikkim	2552	30.00	...	30.00	29.00	...	29.00	50.00	...	50.00
Grand Total		300.00	35.05	335.05	275.00	56.00	331.00	500.00	36.42	536.42
C. Plan Outlay	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Central Plan:										
1. Animal Husbandry	12403	152.10	...	152.10	160.05	...	160.05	258.38	...	258.38
2. Fisheries	12405	89.50	...	89.50	66.87	...	66.87	144.00	...	144.00
3. Dairy Development	12404	25.40	...	25.40	16.08	...	16.08	43.62	...	43.62
4. Secretariat Economic Services	13451	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
5. North-Eastern Areas	22552	30.00	...	30.00	29.00	...	29.00	50.00	...	50.00
Total		300.00	...	300.00	275.00	...	275.00	500.00	...	500.00

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.

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, which include Animal Quarantine Certification, Central Disease Diagnostic Laboratories and National Institute of Veterinary Biological Products Quality Control Centre.

4.01 The provision is for Assistance to States/UTs in conduct of Livestock Census.

4.02 The provision is for Feed and fodder production enhancement programme.

4.04. 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 The provision is 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.

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

7. 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 Development of infrastructural and post harvest operations. In the scheme assistance is given for establishment of fishing harbours,

infrastructural facilities for landing and berthing of mechanised fishing vessels, fishing crafts etc.

9. Under this item provision has been kept for three schemes (Development of marine fisheries, Maintenance of dredger, National welfare programme for Fishermen).

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 kept for establishment related expenditure of Fishery institutes located at different stations of the country. The provision also includes the amount required for purchase of two fishing vessels for Deep Sea Fisheries.

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 for the projects/schemes for the benefit of North-Eastern Region and Sikkim.