

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

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

		<i>(In crores of Rupees)</i>								
Major Head	Budget 2005-2006			Revised 2005-2006			Budget 2006-2007			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	648.86	41.61	690.47	596.79	41.61	638.40	761.86	42.86	804.72	
Capital	20.22	...	20.22	2.21	...	2.21	15.14	...	15.14	
<b>Total</b>	<b>669.08</b>	<b>41.61</b>	<b>710.69</b>	<b>599.00</b>	<b>41.61</b>	<b>640.61</b>	<b>777.00</b>	<b>42.86</b>	<b>819.86</b>	
1. Secretariat-Economic Services	3451	4.81	6.77	11.58	3.81	6.14	9.95	6.00	7.00	13.00
<b>Animal Husbandry</b>										
2. Cattle development	3601	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3602	1.00	...	1.00	...	...	...	...	...	...
	2403	103.96	7.70	111.66	103.89	6.79	110.68	107.00	7.65	114.65
	<i>Total</i>	<i>105.96</i>	<i>7.70</i>	<i>113.66</i>	<i>104.89</i>	<i>6.79</i>	<i>111.68</i>	<i>108.00</i>	<i>7.65</i>	<i>115.65</i>
3. Veterinary services and animal health	3601	67.40	...	67.40	75.74	...	75.74	67.21	...	67.21
	3602	1.00	...	1.00	0.94	...	0.94	0.94	...	0.94
	2403	45.90	...	45.90	46.30	...	46.30	46.35	...	46.35
	<i>Total</i>	<i>114.30</i>	<i>...</i>	<i>114.30</i>	<i>122.98</i>	<i>...</i>	<i>122.98</i>	<i>114.50</i>	<i>...</i>	<i>114.50</i>
4. Other Animal Husbandry programmes										
4.01 Assistance to States for Conduct of Livestock Census	2403	0.20	...	0.20	0.10	...	0.10	4.30	...	4.30
	3601	4.20	...	4.20	1.95	...	1.95	0.10	...	0.10
	3602	0.10	...	0.10	0.01	...	0.01	0.10	...	0.10
	<i>Total</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>	<i>2.06</i>	<i>...</i>	<i>2.06</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>
4.02 Feed and fodder development	3601	13.50	...	13.50	8.84	...	8.84	12.40	...	12.40
	2403	...	...	...	0.85	...	0.85	0.60	...	0.60
	<i>Total</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>9.69</i>	<i>...</i>	<i>9.69</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>
4.03 Other programmes	3601	101.10	...	101.10	21.27	...	21.27	49.40	...	49.40
	3602	2.50	...	2.50	1.00	...	1.00	3.10	...	3.10
	2403	8.25	9.55	17.80	24.49	12.18	36.67	67.00	11.31	78.31
	<i>Total</i>	<i>111.85</i>	<i>9.55</i>	<i>121.40</i>	<i>46.76</i>	<i>12.18</i>	<i>58.94</i>	<i>119.50</i>	<i>11.31</i>	<i>130.81</i>
<b>Total-Other Animal Husbandry Programmes</b>		<b>129.85</b>	<b>9.55</b>	<b>139.40</b>	<b>58.51</b>	<b>12.18</b>	<b>70.69</b>	<b>137.00</b>	<b>11.31</b>	<b>148.31</b>
<b>Total-Animal Husbandry</b>		<b>350.11</b>	<b>17.25</b>	<b>367.36</b>	<b>286.38</b>	<b>18.97</b>	<b>305.35</b>	<b>359.50</b>	<b>18.96</b>	<b>378.46</b>
<b>Dairy Development</b>										
5. Grants to National Dairy Dev. Board										
5.01 Assistance to Cooperative	2404	9.00	...	9.00	4.00	...	4.00	4.50	...	4.50
5.02 Other schemes	3601	26.50	...	26.50	29.39	...	29.39	33.50	...	33.50
	2404	...	...	...	11.00	...	11.00	12.00	...	12.00
	3602	...	...	...	0.19	...	0.19	0.50	...	0.50
	<i>Total</i>	<i>26.50</i>	<i>...</i>	<i>26.50</i>	<i>40.58</i>	<i>...</i>	<i>40.58</i>	<i>46.00</i>	<i>...</i>	<i>46.00</i>
	<b>Total</b>	<b>35.50</b>	<b>...</b>	<b>35.50</b>	<b>44.58</b>	<b>...</b>	<b>44.58</b>	<b>50.50</b>	<b>...</b>	<b>50.50</b>
6. Delhi Milk Scheme										
6.01 Revenue Expenditure	2404	...	220.00	220.00	...	193.00	193.00	...	225.00	225.00
6.02 Less Revenue Receipts	0404	...	-220.00	-220.00	...	-193.00	-193.00	...	-226.00	-226.00
	<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>-1.00</i>	<i>-1.00</i>
6.03 Capital Expenditure	4404	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>-1.00</i>	<i>...</i>
7. Other Dairy Development Programmes										
7.01 Intensive Dairy Development Programme*	3601	10.00	...	10.00	10.70	...	10.70	6.00	...	6.00
	2404	33.00	...	33.00	25.00	...	25.00	11.00	...	11.00
	<i>Total</i>	<i>43.00</i>	<i>...</i>	<i>43.00</i>	<i>35.70</i>	<i>...</i>	<i>35.70</i>	<i>17.00</i>	<i>...</i>	<i>17.00</i>
<b>Total-Dairy Development</b>		<b>78.50</b>	<b>...</b>	<b>78.50</b>	<b>80.28</b>	<b>...</b>	<b>80.28</b>	<b>68.50</b>	<b>-1.00</b>	<b>67.50</b>
<b>Fisheries</b>										
8. Fishing Harbour and Landing Facility	3601	12.00	...	12.00	15.71	...	15.71	18.50	...	18.50
	3602	2.00	...	2.00	4.00	...	4.00	5.00	...	5.00
	2405	9.00	...	9.00	6.00	...	6.00	6.50	...	6.50
	<i>Total</i>	<i>23.00</i>	<i>...</i>	<i>23.00</i>	<i>25.71</i>	<i>...</i>	<i>25.71</i>	<i>30.00</i>	<i>...</i>	<i>30.00</i>
9. Marine Fisheries	3601	46.60	...	46.60	60.80	...	60.80	25.90	...	25.90
	3602	2.50	...	2.50	2.50	...	2.50	2.00	...	2.00
	2405	8.90	...	8.90	8.50	...	8.50	4.90	...	4.90
	<i>Total</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>71.80</i>	<i>...</i>	<i>71.80</i>	<i>32.80</i>	<i>...</i>	<i>32.80</i>

No.3/Department of Animal Husbandry, Dairying and Fisheries

(In crores of Rupees)										
Major Head	Budget 2005-2006			Revised 2005-2006			Budget 2006-2007			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10. Inland Fisheries	3601	25.50	...	25.50	25.50	...	25.50	9.35	...	9.35
	3602	0.05	...	0.05	0.05	...	0.05	0.10	...	0.10
	2405	1.75	...	1.75	3.05	...	3.05	4.75	...	4.75
	<b>Total</b>	<b>27.30</b>	...	<b>27.30</b>	<b>28.60</b>	...	<b>28.60</b>	<b>14.20</b>	...	<b>14.20</b>
11. Assistance to Fisheries Institutes										
11.01 Central Institute of Coastal Engineering for Fisheries	2405	...	1.20	1.20	...	1.19	1.19	...	1.32	1.32
	4405	0.05	...	0.05	0.01	...	0.01	0.02	...	0.02
	<b>Total</b>	<b>0.05</b>	<b>1.20</b>	<b>1.25</b>	<b>0.01</b>	<b>1.19</b>	<b>1.20</b>	<b>0.02</b>	<b>1.32</b>	<b>1.34</b>
11.02 Integrated Fisheries Project	2405	0.79	4.46	5.25	0.70	3.17	3.87	1.20	2.57	3.77
	4405	0.35	...	0.35	0.20	...	0.20	1.31	...	1.31
	<b>Total</b>	<b>1.14</b>	<b>4.46</b>	<b>5.60</b>	<b>0.90</b>	<b>3.17</b>	<b>4.07</b>	<b>2.51</b>	<b>2.57</b>	<b>5.08</b>
11.03 Fishery Survey of India	2405	25.10	3.94	29.04	24.87	4.35	29.22	24.01	5.47	29.48
	4405	3.17	...	3.17	2.00	...	2.00	0.66	...	0.66
	<b>Total</b>	<b>28.27</b>	<b>3.94</b>	<b>32.21</b>	<b>26.87</b>	<b>4.35</b>	<b>31.22</b>	<b>24.67</b>	<b>5.47</b>	<b>30.14</b>
11.04 Deep Sea Fisheries	2405	5.71	0.86	6.57	4.07	0.78	4.85	3.40	0.87	4.27
	4405	11.50	...	11.50	...	...	...	7.00	...	7.00
	<b>Total</b>	<b>17.21</b>	<b>0.86</b>	<b>18.07</b>	<b>4.07</b>	<b>0.78</b>	<b>4.85</b>	<b>10.40</b>	<b>0.87</b>	<b>11.27</b>
11.05 Central Institute for Fisheries Nautical Engg. & Training	2405	3.44	5.51	8.95	2.24	5.51	7.75	2.25	6.00	8.25
	4405	5.15	...	5.15	...	...	...	5.15	...	5.15
	<b>Total</b>	<b>8.59</b>	<b>5.51</b>	<b>14.10</b>	<b>2.24</b>	<b>5.51</b>	<b>7.75</b>	<b>7.40</b>	<b>6.00</b>	<b>13.40</b>
<b>Total - Assistance to Fisheries Institutes</b>		<b>55.26</b>	<b>15.97</b>	<b>71.23</b>	<b>34.09</b>	<b>15.00</b>	<b>49.09</b>	<b>45.00</b>	<b>16.23</b>	<b>61.23</b>
12. Other Fisheries Programme	2405	5.00	1.62	6.62	8.43	1.50	9.93	...	1.67	1.67
13. National Fisheries Development Board	2405	...	...	...	...	...	...	142.00	...	142.00
<b>Total - Fisheries</b>		<b>168.56</b>	<b>17.59</b>	<b>186.15</b>	<b>168.63</b>	<b>16.50</b>	<b>185.13</b>	<b>264.00</b>	<b>17.90</b>	<b>281.90</b>
14. Lump-sum provision for Project/Schemes for the benefit of the NE Region and Sikkim	2552	67.10	...	67.10	59.90	...	59.90	79.00	...	79.00
<b>Grand Total</b>		<b>669.08</b>	<b>41.61</b>	<b>710.69</b>	<b>599.00</b>	<b>41.61</b>	<b>640.61</b>	<b>777.00</b>	<b>42.86</b>	<b>819.86</b>
<b>C. Plan Outlay</b>	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Central Plan:</b>										
1. Animal Husbandry	12403	350.11	...	350.11	286.38	...	286.38	359.50	...	359.50
2. Fisheries	12405	168.56	...	168.56	168.63	...	168.63	264.00	...	264.00
3. Dairy Development	12404	78.50	...	78.50	80.28	...	80.28	68.50	...	68.50
4. Secretariat Economic Services	13451	4.81	...	4.81	3.81	...	3.81	6.00	...	6.00
5. North-Eastern Region and Sikkim	22552	67.10	...	67.10	59.90	...	59.90	79.00	...	79.00
<b>Total</b>		<b>669.08</b>	...	<b>669.08</b>	<b>599.00</b>	...	<b>599.00</b>	<b>777.00</b>	...	<b>777.00</b>

\* During BE 2005-06 the Scheme was mentioned as "Integrated Dairy Development Project on Non-operations Flood, Hilly and Backward areas".

1. The provision is for expenditure of the Secretariat of the Department of the Animal Husbandry, Dairying and Fisheries and 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 to 4.03 Provision is for expenditure for Assistance to

States/UT's for conduct of Livestock Census, feed and fodder production programme, State Poultry Farms, Integrated Sample Survey, Central Sheep Breeding Farm, Central Fodder Development Organization, Poultry Development Organization and Conservation of Threatened Livestock Breeds and new scheme of Livestock Insurance.

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. Provision has been made for two 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 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. Provision has been made for development of inland aquaculture and fisheries which are the modified versions of the

existing schemes of development of fresh water aquaculture and Integrated coastal aquaculture and strengthening of database & information networking.

11. The provision is kept for establishment related expenditure of Fishery Institutes located at different stations in 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 the establishment related expenditure of the Aquaculture Authority, Chennai and two departmental canteens (IFP and CIFNET). It also includes India's contribution to Animal Production & Health Commission and Others.

13. The provision is kept for National Fishries Development Board.

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