

MINISTRY OF AGRICULTURE AND FARMERS WELFARE

DEMAND NO. 3

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

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1864.17	7.37	1871.54	2395.45	36.06	2431.51	2409.60	14.40	2424.00	2877.48	43.52	2921.00
Recoveries	-36.48	...	-36.48	...	...	...	...	...	...	...	...	...
Receipts	-424.94	...	-424.94	-550.00	...	-550.00	-430.00	...	-430.00	-550.00	...	-550.00
Net	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00
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	22.25	...	22.25	28.76	...	28.76	32.05	...	32.05	42.80	...	42.80
1.02 International Cooperation	2.87	...	2.87	3.95	...	3.95	3.95	...	3.95	6.00	...	6.00
Total- Secretariat	25.12	...	25.12	32.71	...	32.71	36.00	...	36.00	48.80	...	48.80
2. Animal Health Institute	5.66	2.57	8.23	15.58	2.22	17.80	21.80	1.20	23.00	17.80	2.20	20.00
3. Small Livestock Institute	37.77	0.68	38.45	71.04	9.98	81.02	64.27	4.47	68.74	74.35	10.65	85.00
4. Breed Improvement Institute	38.30	1.91	40.21	52.14	4.50	56.64	45.60	4.90	50.50	54.73	5.27	60.00
5. Fisheries Institute	83.44	1.28	84.72	118.08	18.36	136.44	94.01	3.83	97.84	114.00	25.40	139.40
Total-Establishment Expenditure of the Centre	190.29	6.44	196.73	289.55	35.06	324.61	261.68	14.40	276.08	309.68	43.52	353.20
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
6. Coastal Aquaculture Authority	...	...	...	...	...	...	...	...	...	4.00	...	4.00
Autonomous Bodies												
7. National Fisheries Development Board	165.29	...	165.29	192.12	...	192.12	33.81	...	33.81	9.00	...	9.00
Others												
8. Delhi Milk Scheme(DMS)												
8.01 Expenditure of DMS	371.49	0.93	372.42	529.00	1.00	530.00	410.00	...	410.00	520.00	...	520.00
8.02 Less Receipts	-424.94	...	-424.94	-550.00	...	-550.00	-430.00	...	-430.00	-550.00	...	-550.00
Net	-53.45	0.93	-52.52	-21.00	1.00	-20.00	-20.00	...	-20.00	-30.00	...	-30.00
9. Package for Replacement of Fishing Vessels Seized by Pakistan	...	...	...	...	...	...	...	...	...	0.10	...	0.10

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Others	-53.45	0.93	-52.52	-21.00	1.00	-20.00	-20.00	...	-20.00	-29.90	...	-29.90
Total-Other Central Sector Expenditure	111.84	0.93	112.77	171.12	1.00	172.12	13.81	...	13.81	-16.90	...	-16.90
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
White Revolution												
10. National Dairy Plan/National Programme for Dairy Development												
10.01 Programme Component	193.99	...	193.99	74.00	...	74.00	120.00	...	120.00	...	...	...
10.02 EAP Component	180.00	...	180.00	220.00	...	220.00	314.32	...	314.32	...	...	...
Total- National Dairy Plan/National Programme for Dairy Development	373.99	...	373.99	294.00	...	294.00	434.32	...	434.32	...	...	...
11. National Dairy Plan (EAP)	...	...	...	...	...	...	...	...	...	390.00	...	390.00
12. National Programme for Dairy Development	...	...	...	...	...	...	...	...	...	170.00	...	170.00
13. Dairy Entrepreneurship Development	117.00	...	117.00	140.00	...	140.00	240.00	...	240.00	240.00	...	240.00
14. Indigenous Breeds	55.92	...	55.92	60.00	...	60.00	65.00	...	65.00	...	...	...
15. National Programme for Bovine Breeding	25.85	...	25.85	40.00	...	40.00	40.00	...	40.00	...	...	...
16. National Mission on Bovine Productivity	...	...	...	...	...	...	15.00	...	15.00	...	...	...
17. Rashtriya Gokul Mission	...	...	...	...	...	...	...	...	...	190.00	...	190.00
18. Support to State Co-operative Dairy Federations	...	...	...	40.00	...	40.00	...	...	...	1.00	...	1.00
19. Livestock Census and Integrated Sample Survey	19.67	...	19.67	22.00	...	22.00	22.00	...	22.00	34.20	...	34.20
20. Livestock Health and Disease Control	244.69	...	244.69	250.00	...	250.00	245.45	...	245.45	298.77	...	298.77
21. National Livestock Mission	100.02	...	100.02	292.00	...	292.00	250.00	...	250.00	310.00	...	310.00
Total-White Revolution	937.14	...	937.14	1138.00	...	1138.00	1311.77	...	1311.77	1633.97	...	1633.97
Blue Revolution												
22. Inland Fisheries	196.66	...	196.66	242.88	...	242.88	388.44	...	388.44	...	...	...
23. Marine Fisheries	3.30	...	3.30	3.90	...	3.90	3.90	...	3.90	...	...	...
24. Integrated Development and Management of Fisheries	...	...	...	...	...	...	...	...	...	400.73	...	400.73
Total-Blue Revolution	199.96	...	199.96	246.78	...	246.78	392.34	...	392.34	400.73	...	400.73
25. Actual Recoveries	-36.48	...	-36.48	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	1100.62	...	1100.62	1384.78	...	1384.78	1704.11	...	1704.11	2034.70	...	2034.70
Grand Total	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00
B. Developmental Heads												
Economic Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Animal Husbandry	307.95	...	307.95	303.58	...	303.58	298.45	...	298.45	430.68	...	430.68
2. Dairy Development	437.46	...	437.46	432.50	...	432.50	623.82	...	623.82	734.00	...	734.00
3. Fisheries	252.79	...	252.79	269.24	...	269.24	130.53	...	130.53	140.09	...	140.09
4. Secretariat-Economic Services	19.08	...	19.08	32.71	...	32.71	36.00	...	36.00	48.80	...	48.80
5. Capital Outlay on Animal Husbandry	...	5.16	5.16	...	16.70	16.70	...	10.57	10.57	...	18.12	18.12
6. Capital Outlay on Dairy Development	...	0.93	0.93	...	1.00	1.00	...	...	...	...	...	...
7. Capital Outlay on Fisheries	...	1.28	1.28	...	18.36	18.36	...	3.83	3.83	...	25.40	25.40
Total-Economic Services	1017.28	7.37	1024.65	1038.03	36.06	1074.09	1088.80	14.40	1103.20	1353.57	43.52	1397.09
Others												
8. North Eastern Areas	...	...	...	139.33	...	139.33	154.39	...	154.39	159.61	...	159.61
9. Grants-in-aid to State Governments	376.87	...	376.87	652.45	...	652.45	728.17	...	728.17	807.43	...	807.43
10. Grants-in-aid to Union Territory Governments	8.60	...	8.60	15.64	...	15.64	8.24	...	8.24	6.87	...	6.87
Total-Others	385.47	...	385.47	807.42	...	807.42	890.80	...	890.80	973.91	...	973.91
Grand Total	1402.75	7.37	1410.12	1845.45	36.06	1881.51	1979.60	14.40	1994.00	2327.48	43.52	2371.00

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.

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 establishment related expenditure of the National Fisheries Development Board situated at Hyderabad.

8.01. **Expenditure of 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.

9. **Package for Replacement of Fishing Vessels Seized by Pakistan:** The provision is for the subsidy to the fishermen whose fishing vessels has been seized by Pakistan.

11. **National Dairy Plan (EAP):** The provision is for an externally aided project being implemented by NDDB 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.

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

19. **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

20. **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 .

21. **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. **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. Rs 100 crore is kept within this for Promotion of Traditional fishers for Deep Sea Fishing and Mariculture.