

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 2007-2008			Revised 2007-2008			Budget 2008-2009			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	892.20	45.00	937.20	799.76	58.43	858.19	984.00	62.43	1046.43	
Capital	17.80	...	17.80	10.24	...	10.24	16.00	...	16.00	
Total	910.00	45.00	955.00	810.00	58.43	868.43	1000.00	62.43	1062.43	
1. Secretariat - Economic Services	3451	4.90	7.00	11.90	5.15	6.77	11.92	6.00	7.57	13.57
Animal Husbandry										
2. Cattle development	3601	...	...	...	...	...	...	0.50	...	0.50
	2403	53.00	8.05	61.05	54.36	7.85	62.21	66.70	8.55	75.25
	<i>Total</i>	<i>53.00</i>	<i>8.05</i>	<i>61.05</i>	<i>54.36</i>	<i>7.85</i>	<i>62.21</i>	<i>67.20</i>	<i>8.55</i>	<i>75.75</i>
3. Veterinary services and animal health	3601	50.14	...	50.14	63.77	...	63.77	71.50	...	71.50
	3602	0.95	...	0.95	0.88	...	0.88	0.90	...	0.90
	2403	151.05	...	151.05	93.25	...	93.25	89.60	...	89.60
	<i>Total</i>	<i>202.14</i>	<i>...</i>	<i>202.14</i>	<i>157.90</i>	<i>...</i>	<i>157.90</i>	<i>162.00</i>	<i>...</i>	<i>162.00</i>
4. <i>Other Animal Husbandry Programmes</i>										
4.01 Assistance to States for Conduct of Livestock Census	2403	2.00	...	2.00	2.00	...	2.00	4.00	...	4.00
	3601	51.90	...	51.90	51.90	...	51.90	110.00	...	110.00
	3602	1.00	...	1.00	1.00	...	1.00	3.00	...	3.00
	<i>Total</i>	<i>54.90</i>	<i>...</i>	<i>54.90</i>	<i>54.90</i>	<i>...</i>	<i>54.90</i>	<i>117.00</i>	<i>...</i>	<i>117.00</i>
4.02 Feed and fodder development	3601	7.71	...	7.71	7.71	...	7.71	7.30	...	7.30
	2403	0.16	...	0.16	0.16	...	0.16	3.70	...	3.70
	<i>Total</i>	<i>7.87</i>	<i>...</i>	<i>7.87</i>	<i>7.87</i>	<i>...</i>	<i>7.87</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>
4.03 Other programmes	3601	48.23	...	48.23	19.07	...	19.07	35.67	...	35.67
	3602	0.87	...	0.87	0.40	...	0.40	0.71	...	0.71
	2403	20.41	11.59	32.00	19.46	12.04	31.50	66.42	17.19	83.61
	<i>Total</i>	<i>69.51</i>	<i>11.59</i>	<i>81.10</i>	<i>38.93</i>	<i>12.04</i>	<i>50.97</i>	<i>102.80</i>	<i>17.19</i>	<i>119.99</i>
Total-Other Animal Husbandry Programmes		132.28	11.59	143.87	101.70	12.04	113.74	230.80	17.19	247.99
Total-Animal Husbandry		387.42	19.64	407.06	313.96	19.89	333.85	460.00	25.74	485.74
Dairy Development										
5. <i>Grants to National Dairy Development Board</i>										
5.01 Assistance to Cooperatives	2404	3.05	...	3.05	5.05	...	5.05	6.55	...	6.55
5.02 Other schemes	3601	15.00	...	15.00	19.00	...	19.00	...	...	...
	2404	41.00	...	41.00	45.99	...	45.99	36.01	...	36.01
	3602	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>	<i>56.50</i>	<i>...</i>	<i>56.50</i>	<i>65.49</i>	<i>...</i>	<i>65.49</i>	<i>36.01</i>	<i>...</i>	<i>36.01</i>
	Total	59.55	...	59.55	70.54	...	70.54	42.56	...	42.56
6. <i>Delhi Milk Scheme</i>										
6.01 Revenue Expenditure	2404	...	207.00	207.00	...	243.54	243.54	...	319.27	319.27
6.02 Less Revenue Receipts	0404	...	-207.00	-207.00	...	-229.54	-229.54	...	-311.54	-311.54
	<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>14.00</i>	<i>14.00</i>	<i>...</i>	<i>7.73</i>	<i>7.73</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>14.00</i>	<i>15.00</i>	<i>1.00</i>	<i>7.73</i>	<i>8.73</i>
7. <i>Other Dairy Development Programmes</i>										
7.01 Intensive Dairy Development Programme including Clean Milk	3601	3.00	...	3.00	5.00	...	5.00	24.00	...	24.00
	3602	...	...	...	...	...	...	0.50	...	0.50
	2404	16.60	...	16.60	24.36	...	24.36	20.49	...	20.49
	<i>Total</i>	<i>19.60</i>	<i>...</i>	<i>19.60</i>	<i>29.36</i>	<i>...</i>	<i>29.36</i>	<i>44.99</i>	<i>...</i>	<i>44.99</i>
Total-Dairy Development		80.15	...	80.15	100.90	14.00	114.90	88.55	7.73	96.28

		<i>(In crores of Rupees)</i>								
Major Head	Budget 2007-2008			Revised 2007-2008			Budget 2008-2009			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Fisheries										
8. Marine Fisheries	3601	18.00	...	18.00	23.50	...	23.50	25.00	...	25.00
	3602	12.00	...	12.00	15.00	...	15.00	15.00	...	15.00
	2405	2.00	...	2.00	2.00	...	2.00	3.50	...	3.50
	<i>Total</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>40.50</i>	<i>...</i>	<i>40.50</i>	<i>43.50</i>	<i>...</i>	<i>43.50</i>
9. Inland Fisheries	3601	22.66	...	22.66	28.76	...	28.76	29.80	...	29.80
	3602	1.32	...	1.32	1.27	...	1.27	1.60	...	1.60
	2405	4.05	...	4.05	3.53	...	3.53	4.55	...	4.55
	<i>Total</i>	<i>28.03</i>	<i>...</i>	<i>28.03</i>	<i>33.56</i>	<i>...</i>	<i>33.56</i>	<i>35.95</i>	<i>...</i>	<i>35.95</i>
10. Assistance to Fisheries Institutes										
10.01 Central Institute of Coastal Engineering for Fisheries	2405	...	1.24	1.24	...	1.18	1.18	0.10	1.32	1.42
	<i>Total</i>	<i>...</i>	<i>1.24</i>	<i>1.24</i>	<i>...</i>	<i>1.18</i>	<i>1.18</i>	<i>0.10</i>	<i>1.32</i>	<i>1.42</i>
10.02 Integrated Fisheries Project	2405	1.20	2.60	3.80	1.19	2.51	3.70	1.40	3.50	4.90
	4405	0.30	...	0.30	0.40	...	0.40	0.50	...	0.50
	<i>Total</i>	<i>1.50</i>	<i>2.60</i>	<i>4.10</i>	<i>1.59</i>	<i>2.51</i>	<i>4.10</i>	<i>1.90</i>	<i>3.50</i>	<i>5.40</i>
10.03 Fishery Survey of India	2405	22.00	5.50	27.50	28.00	5.30	33.30	35.00	7.67	42.67
	4405	8.00	...	8.00	2.04	...	2.04	8.00	...	8.00
	<i>Total</i>	<i>30.00</i>	<i>5.50</i>	<i>35.50</i>	<i>30.04</i>	<i>5.30</i>	<i>35.34</i>	<i>43.00</i>	<i>7.67</i>	<i>50.67</i>
10.04 Deep Sea Fisheries	2405	...	0.90	0.90	...	0.90	0.90	...	...	...
	<i>Total</i>	<i>...</i>	<i>0.90</i>	<i>0.90</i>	<i>...</i>	<i>0.90</i>	<i>0.90</i>	<i>...</i>	<i>...</i>	<i>...</i>
10.05 Central Institute for Fisheries Nautical Engg. & Training	2405	3.00	6.30	9.30	3.50	6.32	9.82	3.50	6.54	10.04
	4405	8.50	...	8.50	6.80	...	6.80	6.50	...	6.50
	<i>Total</i>	<i>11.50</i>	<i>6.30</i>	<i>17.80</i>	<i>10.30</i>	<i>6.32</i>	<i>16.62</i>	<i>10.00</i>	<i>6.54</i>	<i>16.54</i>
Total - Assistance to Fisheries Institutes										
		43.00	16.54	59.54	41.93	16.21	58.14	55.00	19.03	74.03
11. Other Fisheries Programme	2405	...	1.82	1.82	...	1.56	1.56	...	2.36	2.36
12. National Fisheries Development Board	2405	90.50	...	90.50	40.00	...	40.00	67.00	...	67.00
Total - Fisheries										
		193.53	18.36	211.89	155.99	17.77	173.76	201.45	21.39	222.84
13. Special Package for suicide prone districts	2403	139.57	...	139.57	139.57	...	139.57	145.48	...	145.48
	2404	4.00	...	4.00	4.00	...	4.00	3.76	...	3.76
	3601	9.43	...	9.43	9.43	...	9.43	10.76	...	10.76
	<i>Total</i>	<i>153.00</i>	<i>...</i>	<i>153.00</i>	<i>153.00</i>	<i>...</i>	<i>153.00</i>	<i>160.00</i>	<i>...</i>	<i>160.00</i>
14. Lumpsum provision for project/schemes for the benefit of the NE Region and Sikkim	2552	91.00	...	91.00	81.00	...	81.00	84.00	...	84.00
Grand Total										
		910.00	45.00	955.00	810.00	58.43	868.43	1000.00	62.43	1062.43
C. Plan Outlay										
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Animal Husbandry	12403	540.42	...	540.42	466.96	...	466.96	620.00	...	620.00
2. Fisheries	12405	193.53	...	193.53	155.99	...	155.99	201.45	...	201.45
3. Dairy Development	12404	80.15	...	80.15	100.90	...	100.90	88.55	...	88.55
4. Secretariat Economic Services	13451	4.90	...	4.90	5.15	...	5.15	6.00	...	6.00
5. North Eastern Areas	22552	91.00	...	91.00	81.00	...	81.00	84.00	...	84.00
Total		910.00	...	910.00	810.00	...	810.00	1000.00	...	1000.00

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 includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre and Livestock Insurance and Control and Containment of Avian Influenza.

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, Establishment of Poultry Estate, Salvaging & Rearing of Male Buffalo, Poultry Dressing Units, Food Safety and Traceability and Poultry venture capital fund.

5.01. This scheme aims at revitalizing the sick dairy cooperative unions at the district level and cooperative 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 viz. dairy/poultry venture capital fund and new component of National Dairy Plan.

6.01 & 6.02. The provision is for the establishment related expenditure of the DMS. 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 and for providing

technical input services for procurement/processing/marketing of milk. Provision is also kept for providing infrastructure to ensure quality of milk.

8. Provision has been kept for different components of Development of Marine Fisheries, Infrastructure & Post Harvest operations.

9. Provision has been made for Development of Inland Aquaculture and Fisheries, National Programme for Fishermen, Fisheries Training and Extension and Strengthening of Database and Information Networking.

10. The provision is kept for establishment related expenditure of Fishery Institutes located at different stations in the country.

11. 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.

12. The provision is kept for National Fisheries Development Board.

13. Provision is kept for special package to provide relief to farmers in 31 suicide prone districts of the country for induction of high yielding milch animals, calf rearing programme, cattle/buffalo breeding and feed and fodder supply programme.

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