

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:

(In crores of Rupees)													
Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1739.88	76.96	1816.84	2154.93	91.19	2246.12	1783.20	85.90	1869.10	1476.18	93.31	1569.49	
Capital	8.79	0.38	9.17	19.07	1.11	20.18	16.80	0.67	17.47	14.96	0.98	15.94	
Total	1748.67	77.34	1826.01	2174.00	92.30	2266.30	1800.00	86.57	1886.57	1491.14	94.29	1585.43	
Horse Breeding	3451	5.85	15.61	21.46	8.00	17.50	25.50	8.28	17.25	25.53	6.61	18.00	24.61
	2403	201.01	11.01	212.02	21.48	13.25	34.73	27.46	12.65	40.11	29.20	14.20	43.40
	4403	1.33	0.01	1.34	2.04	0.13	2.17	3.78	0.05	3.83	2.56	0.12	2.68
	2403	...	...	...	...	...	...	...	...	...	19.30	...	19.30
	3601	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	Total	...	...	...	...	...	...	...	...	...	19.40	...	19.40
	2403	...	...	...	0.50	...	0.50	0.07	...	0.07	...	...	...
	2552	...	...	...	26.00	...	26.00	27.99	...	27.99	...	...	...
	3601	...	...	...	177.50	...	177.50	126.03	...	126.03	...	...	...
	Total	...	...	...	204.00	...	204.00	154.09	...	154.09	...	...	...
Total for Bovine	...	...	...	204.00	...	204.00	154.09	...	154.09	19.40	...	19.40	
Sheep	2403	...	...	...	6.10	...	6.10	...	...	...	46.00	...	46.00
	3601	...	...	...	40.00	...	40.00	46.10	...	46.10	0.10	...	0.10
	Total	...	...	...	46.10	...	46.10	46.10	...	46.10	46.10	...	46.10
		202.34	11.02	213.36	273.62	13.38	287.00	231.43	12.70	244.13	97.26	14.32	111.58
	2403	188.48	...	188.48	...	...	...	...	...	...	...	...	...
	3601	205.40	...	205.40	...	...	...	...	...	...	...	...	...
	3602	0.65	...	0.65	...	...	...	...	...	...	...	...	...
	2403	...	...	...	250.65	...	250.65	199.20	...	199.20	146.10	...	146.10
	2552	...	...	...	30.20	...	30.20	20.72	...	20.72	25.26	...	25.26
	3601	...	...	...	177.00	...	177.00	159.25	...	159.25	78.64	...	78.64

(In crores of Rupees)

		Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		3602	...	...	...	1.15	...	1.15	0.55	...	0.55	1.63	...	1.63
		Total	...	...	...	459.00	...	459.00	379.72	...	379.72	251.63	...	251.63
		Total- Livestock Health & Disease Control	394.53	...	394.53	459.00	...	459.00	379.72	...	379.72	251.63	...	251.63
3.02	Other Schemes	2403	12.23	...	12.23	12.90	...	12.90	12.43	...	12.43	5.03	...	5.03
		4403	2.67	...	2.67	3.70	...	3.70	3.54	...	3.54	0.11	...	0.11
		Total	14.90	...	14.90	16.60	...	16.60	15.97	...	15.97	5.14	...	5.14
		Total- Veterinary Services and Animal Health	409.43	...	409.43	475.60	...	475.60	395.69	...	395.69	256.77	...	256.77
4.	Livestock Census	2403	1.15	...	1.15	2.25	...	2.25	1.05	...	1.05	0.74	...	0.74
		3601	61.72	...	61.72	39.20	...	39.20	14.40	...	14.40	12.12	...	12.12
		3602	0.50	...	0.50	...	...	...	0.50	...	0.50	0.50	...	0.50
		Total	63.37	...	63.37	41.45	...	41.45	15.95	...	15.95	13.36	...	13.36
5.	Feed and Fodder Development	2403	12.86	2.35	15.21	11.86	3.01	14.87	10.94	2.43	13.37	4.27	2.39	6.66
		3601	89.07	...	89.07	...	...	...	...	...	...	...	...	...
		4403	0.31	0.20	0.51	1.14	0.30	1.44	0.25	0.07	0.32	0.02	0.11	0.13
		Total	102.24	2.55	104.79	13.00	3.31	16.31	11.19	2.50	13.69	4.29	2.50	6.79
6.	Poultry Development	2403	54.87	6.76	61.63	15.20	9.50	24.70	16.08	9.26	25.34	5.23	9.50	14.73
		3601	49.72	...	49.72	...	...	...	...	...	...	...	...	...
		3602	0.34	...	0.34	...	...	...	...	...	...	...	...	...
		4403	0.18	0.07	0.25	0.80	0.25	1.05	0.50	0.24	0.74	0.05	0.30	0.35
		Total	105.11	6.83	111.94	16.00	9.75	25.75	16.58	9.50	26.08	5.28	9.80	15.08
7.	Sheep and Wool Development	2403	8.39	7.47	15.86	1.36	7.40	8.76	1.25	7.00	8.25	0.48	7.00	7.48
		3601	3.52	...	3.52	...	...	...	...	...	...	...	...	...
		4403	0.17	...	0.17	0.64	...	0.64	0.70	...	0.70	0.02	...	0.02
		Total	12.08	7.47	19.55	2.00	7.40	9.40	1.95	7.00	8.95	0.50	7.00	7.50
8.	National Livestock Mission	2403	...	...	...	116.05	...	116.05	116.05	...	116.05	38.40	...	38.40
		2552	...	...	...	30.40	...	30.40	34.40	...	34.40	20.00	...	20.00
		3601	...	...	...	122.05	...	122.05	121.33	...	121.33	41.60	...	41.60
		3602	...	...	...	4.50	...	4.50	0.50	...	0.50	6.37	...	6.37
		Total	...	...	...	273.00	...	273.00	272.28	...	272.28	106.37	...	106.37
9.	Other Programmes	2403	8.47	1.94	10.41	1.00	2.22	3.22	1.05	2.22	3.27	0.33	2.22	2.55
		3601	14.00	...	14.00	12.45	...	12.45	11.35	...	11.35	4.00	...	4.00
		3602	...	...	...	0.05	...	0.05	...	...	...	0.02	...	0.02
		Total	22.47	1.94	24.41	13.50	2.22	15.72	12.40	2.22	14.62	4.35	2.22	6.57
Total-Animal Husbandry Dairy Vikas Abhiyaan			917.04	29.81	946.85	1108.17	36.06	1144.23	957.47	33.92	991.39	488.18	35.84	524.02
10. Grants to National Dairy Development Board														

(In crores of Rupees)														
		Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10.01	Assistance to Cooperative	2404	4.95	...	4.95	...	...	...	...	...	...	...	...	...
11.	Delhi Milk Scheme													
11.01	Expenditure Provision													
11.01.01	Revenue Expenditure	2404	1.87	323.65	325.52	14.43	480.01	494.44	0.36	410.43	410.79	3.00	550.73	553.73
11.01.02	Less Revenue Receipt	0404	...	-323.05	-323.05	...	-480.01	-480.01	...	-410.43	-410.43	...	-550.73	-550.73
	Net		1.87	0.60	2.47	14.43	...	14.43	0.36	...	0.36	3.00	...	3.00
11.02	Capital Expenditure	4404	0.83	...	0.83	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
	Total- Delhi Milk Scheme		2.70	0.60	3.30	16.43	...	16.43	2.36	...	2.36	5.00	...	5.00
12.	Project for Dairy Development													
12.01	Intensive Dairy Development Programme including Clean Milk	2404	69.84	...	69.84	...	...	...	...	...	...	...	...	...
13.	National Dairy Plan													
13.01	Programme Component	2404	18.00	...	18.00	20.00	...	20.00	...	...	...	120.00	...	120.00
13.02	Externally Aided Project	2404	121.79	...	121.79	195.05	...	195.05	164.00	...	164.00	180.00	...	180.00
	Total- National Dairy Plan		139.79	...	139.79	215.05	...	215.05	164.00	...	164.00	300.00	...	300.00
14.	Dairy Entrepreneurship Development	2404	284.30	...	284.30	179.99	...	179.99	198.22	...	198.22	110.00	...	110.00
15.	National Programme for Dairy Development													
15.01	National Programme for Dairy Development(CS)	2404	...	...	...	...	...	...	...	...	...	66.20	...	66.20
		3601	...	...	...	...	...	...	...	...	...	0.30	...	0.30
	Total		...	...	...	...	...	...	...	...	...	66.50	...	66.50
15.02	National Programme for Dairy Development(CSS)	2404	...	...	...	0.50	...	0.50	0.05	...	0.05	...	...	...
		2552	...	...	...	12.00	...	12.00	14.00	...	14.00	...	...	...
		3601	...	...	...	92.50	...	92.50	70.95	...	70.95	...	...	...
	Total		...	...	...	105.00	...	105.00	85.00	...	85.00	...	...	...
	Total- National Programme for Dairy Development		...	...	...	105.00	...	105.00	85.00	...	85.00	66.50	...	66.50
Total-Dairy Vikas Abhiyaan Blue Revolution			501.58	0.60	502.18	516.47	...	516.47	449.58	...	449.58	481.50	...	481.50
16.	Marine Fisheries	2405	15.41	...	15.41	32.00	...	32.00	12.00	...	12.00	18.57	...	18.57
		3601	95.38	...	95.38	99.00	...	99.00	86.00	...	86.00	79.85	...	79.85
		3602	3.35	...	3.35	6.96	...	6.96	2.96	...	2.96	6.86	...	6.86
	Total		114.14	...	114.14	137.96	...	137.96	100.96	...	100.96	105.28	...	105.28
17.	Inland Fisheries	2405	2.00	...	2.00	3.85	...	3.85	2.00	...	2.00	1.34	...	1.34
		3601	34.36	...	34.36	54.20	...	54.20	22.16	...	22.16	32.88	...	32.88
		3602	0.08	...	0.08	0.45	...	0.45	...	...	...	0.38	...	0.38
17.01	Blue Revolution-Inland Fisheries	2405	...	...	...	5.00	...	5.00	5.00	...	5.00	92.20	...	92.20

(In crores of Rupees)

		Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		3601	...	...	...	41.10	...	41.10	...	...	...	...	...	...
		Total	...	...	...	46.10	...	46.10	5.00	...	5.00	92.20	...	92.20
	Total- Inland Fisheries		36.44	...	36.44	104.60	...	104.60	29.16	...	29.16	126.80	...	126.80
18.	Assistance to Fisheries Institutes													
	18.01 Central Institute of Coastal Engineering for Fisheries	2405	...	2.62	2.62	...	3.15	3.15	...	2.90	2.90	...	3.30	3.30
		4405	...	...	...	...	0.20	0.20	...	0.10	0.10	...	0.20	0.20
		Total	...	2.62	2.62	...	3.35	3.35	...	3.00	3.00	...	3.50	3.50
	18.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.79	4.86	6.65	2.01	5.50	7.51	2.01	5.00	7.01	1.70	5.50	7.20
		4405	0.15	0.03	0.18	0.34	0.10	0.44	0.34	0.10	0.44	0.30	0.10	0.40
		Total	1.94	4.89	6.83	2.35	5.60	7.95	2.35	5.10	7.45	2.00	5.60	7.60
	18.03 Fishery Survey of India	2405	33.32	9.82	43.14	45.00	12.00	57.00	45.00	11.22	56.22	45.00	13.29	58.29
		4405	1.56	...	1.56	5.00	0.03	5.03	5.00	0.01	5.01	5.00	0.03	5.03
		Total	34.88	9.82	44.70	50.00	12.03	62.03	50.00	11.23	61.23	50.00	13.32	63.32
	18.04 Central Institute for Fisheries Nautical Engg. & Training	2405	4.05	9.85	13.90	11.74	11.00	22.74	6.00	10.00	16.00	6.60	11.30	17.90
		4405	1.59	0.07	1.66	3.41	0.10	3.51	0.69	0.10	0.79	3.40	0.12	3.52
		Total	5.64	9.92	15.56	15.15	11.10	26.25	6.69	10.10	16.79	10.00	11.42	21.42
	18.05 Directorate of Aquatic Animal Health and Quarantine	2405	...	...	...	...	...	...	...	...	...	0.50	...	0.50
		4405	...	...	...	...	...	...	...	...	...	1.50	...	1.50
		Total	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	Total- Assistance to Fisheries Institutes		42.46	27.25	69.71	67.50	32.08	99.58	59.04	29.43	88.47	64.00	33.84	97.84
19.	Other Fisheries Programme	2405	...	4.08	4.08	...	4.66	4.66	...	3.97	3.97	...	4.61	4.61
20.	National Fisheries Development Board	2405	123.16	...	123.16	112.50	...	112.50	112.50	...	112.50	114.61	...	114.61
21.	Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	...	...	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Total-Blue Revolution			316.20	31.33	347.53	422.56	38.74	461.30	301.66	35.40	337.06	410.69	40.45	451.14
22.	Special Package for suicide prone districts	2403	3.00	...	3.00	...	...	...	...	...	...	...	...	...
		2404	5.00	...	5.00	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		Total	8.00	...	8.00	...	...	...	...	...	...	...	...	...
23.	Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	118.80	...	118.80	83.01	...	83.01	104.16	...	104.16
24.	Actual Recoveries	2404	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
Grand Total			1748.67	77.34	1826.01	2174.00	92.30	2266.30	1800.00	86.57	1886.57	1491.14	94.29	1585.43

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Animal Husbandry	12403	925.04	...	925.04	172.17	...	172.17	151.38	...	151.38	130.18	...	130.18
2. Fisheries	12405	316.20	...	316.20	422.56	...	422.56	301.66	...	301.66	410.69	...	410.69
3. Dairy Development	12404	501.58	...	501.58	411.47	...	411.47	364.58	...	364.58	481.50	...	481.50
4. Secretariat-Economic Services	13451	5.85	...	5.85	8.00	...	8.00	8.28	...	8.28	6.61	...	6.61
5. North Eastern Areas	22552	...	...	...	118.80	...	118.80	83.01	...	83.01	104.16	...	104.16
Total - Central Plan		1748.67	...	1748.67	1133.00	...	1133.00	908.91	...	908.91	1133.14	...	1133.14
State Plan:													
1. Animal Husbandry	43601	...	...	...	869.75	...	869.75	749.92	...	749.92	304.74	...	304.74
2. Dairy Development	43601	...	...	...	105.00	...	105.00	85.00	...	85.00	...	...	...
3. North Eastern Areas	43601	...	...	...	60.60	...	60.60	55.12	...	55.12	45.26	...	45.26
Total - State Plan		...	...	...	1035.35	...	1035.35	890.04	...	890.04	350.00	...	350.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Animal Husbandry	43602	...	...	...	5.65	...	5.65	1.05	...	1.05	8.00	...	8.00
Total - Union Territory Plans		...	...	...	5.65	...	5.65	1.05	...	1.05	8.00	...	8.00
Total		1748.67	...	1748.67	2174.00	...	2174.00	1800.00	...	1800.00	1491.14	...	1491.14

1. The provision is for expenditure of the Secretariat and network-based information system at Headquarters.

2. The provision is for 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 and two scheme i.e. National Programme on Bovine Breeding and Indigenous Breeds. An amount of ₹18.05 crore is kept for Schedule Caste Sub Plan (SCSP). The Centre : State funding pattern is being modified in view of the larger devolution of tax resources to states as per the recommendations of the 14th Finance Commission whereby in this sector, the Revenue expenditure is to be borne by the states. Subsequent to the changed funding pattern, overall expenditure on the programme will not decrease.

3. The provision is for livestock health which includes the scheme of Assistance to States for Control of Animal Disease, Foot & Mouth Disease Control Programme, Establishment & Strengthening of Existing Veterinary Hospitals & Dispensaries, National Project on Rinderpest Eradication, Professional Efficiency Development, National Control Programme of Pests, National Animal Disease Reporting System, and Directorate of Animal Health, which includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre. The budget provision is also for scheme of Classical Swine Fever Control Programme. An amount of ₹25.22 crore is kept for SCSP. The Center : State funding pattern is being modified in view of larger devolution of tax resources to states as per the recommendations of the 14th Finance Commission whereby in this sector, the Revenue expenditure is to be borne by the states. Subsequent to the changed funding pattern, overall expenditure on the programme will not decrease.

4. Provision is for conduct of Livestock Census. An amount of ₹2.41 crore is kept for SCSP.

5. Provision is for Regional Station for Forage Production & Demonstration and Central Fodder Seed Production Farms. Resources to be pooled by the States from their resources for maintaining programme outlay.

6. Provision is for Poultry Development Organization.

7. Provision is for Central Sheep Breeding Farm.

9. Provision is for National Livestock Mission in which scheme of Fodder Development, Livestock Insurance, Piggery Development, Different scheme of Poultry Development, Integrated Development of Small Ruminants and Rabbits and Conservation of Threatened Livestock Breeds has been subsumed. An amount of ₹ 11.60 Crore is kept for SCSP.

10. Provision is for integrated Sample Survey and India's contribution to Regional Animal Production and Health Commission under FAO.

12. The provision is for expenditure of the Delhi Milk Scheme. 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.

14. Provision is for Dairy Entrepreneurship Development Scheme. An amount of ₹11.00 crore is kept for SCSP.

15.01&02. Dairy Vikas Abhiyaan is a strategic plan to achieve a target of 180 million tonnes of milk production annually by 2021-22. This plan also proposes to bring 65% of the surplus milk produced under organized sector for procurement as against present 30%. An amount of ₹60.00 Crore is kept for SCSP.

16. Provision is for National Programme for Dairy Development in which scheme of Intensive Dairy Development Programme including Clean Milk and Assistance to Cooperative has been subsumed. An amount of ₹ 10.20 Crore is kept for SCSP.

17. Provision is kept for Development of Marine Fisheries, Infrastructure & Post Harvest Operation and Welfare of Fishermen. An amount of ₹10.21 crore is kept for SCSP.

18. Provision has been made for Development of Inland Aquaculture and Fisheries, Strengthening of Database and Information Networking and one Scheme Blue Revolution-Inland Fisheries. An amount of ₹32.15 crore is kept for SCSP.

19. The provision is kept for establishment related expenditure of Fisheries Institutes located at different stations in the country and Directorate of Aquatic Animal Health and Quarantine.

20. The provision is under Non Plan for the establishment related expenditure of the Coastal Aquaculture Authority, Chennai and two departmental canteens. It also includes India's contribution to Animal Production & Health Commission and others.

21. The provision is kept for National Fisheries Development Board. An amount of ₹50.00 crore is under SCSP.

22. Provision is kept for package of replacement of fishing vessels seized by Pakistan.

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