



**STANDING COMMITTEE ON AGRICULTURE, ANIMAL
HUSBANDRY AND FOOD PROCESSING**
(2024-25)

EIGHTEENTH LOK SABHA

**MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING
(DEPARTMENT OF ANIMAL HUSBANDRY AND DAIRYING)**

**DEMANDS FOR GRANTS (2024-25)
(DEMAND No. 44)**

FOURTH REPORT



**LOK SABHA SECRETARIAT
NEW DELHI
17 December, 2024 / 26 Agrahayana, 1946 (Saka)**

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(DEMAND No. 44)**

Presented to Lok Sabha on 17.12.2024

Laid on the Table of Rajya Sabha on 17.12.2024



**LOK SABHA SECRETARIAT
NEW DELHI
17 December, 2024 / 26 Agrahayana, 1946 (Saka)**

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**COMPOSITION OF THE STANDING COMMITTEE ON AGRICULTURE, ANIMAL
HUSBANDRY AND FOOD PROCESSING (2024-25)**

SHRI CHARANJIT SINGH CHANNI – CHAIRPERSON

LOK SABHA

2. Shri Patel Umeshbhai Babubhai
3. Smt. Harsimrat Kaur Badal
4. Shri Rajkumar Chahar
5. Smt. Anita Nagarsingh Chouhan
6. Shri Kuldeep Indora
7. Shri Rajpalsinh Mahendrasinh Jadav
8. Md. Abu Taher Khan
9. Shri Rahul Singh Lodhi
10. Shri Sukanta Kumar Panigrahi
11. Smt. Krishna Devi Shivshankar Patel
12. Shri Naresh Chandra Uttam Patel
13. Shri Narayan Tatu Rane
14. Shri Murasoli S.
15. Shri Dharambir Singh
16. Shri Dushyant Singh
17. Shri Sudhakar Singh
18. Shri Kodikunnil Suresh
19. Shri Tejasvi Surya
20. Smt. Geniben Nagaji Thakor
21. Shri Bhausahab Rajaram Wakchaure

RAJYA SABHA

22. Smt. Ramilaben Becharbhai Bara
23. Dr. Anil Sukhdeorao Bonde
24. Shri Banshilal Gurjar
25. Shri S. Kalyanasundaram
26. Shri Nitin Laxmanrao Jadhav-Patil
27. Shri Madan Rathore
28. Shri Ramji Lal Suman
29. Shri P. P. Suneer
30. Shri Randeep Singh Surjewala
31. Vacant*

* Vacant *vice* Shri Krishan Lal Panwar resigned from Rajya Sabha on 14.10.2024.

SECRETARIAT

1. **Shri Srinivasulu Gunda** - **Joint Secretary**
2. **Shri Khakhai Zou** - **Director**
3. **Ms. Sonia Gupta** - **Executive Officer**

INTRODUCTION

I, the Chairperson, Standing Committee on Agriculture, Animal Husbandry and Food Processing, having been authorized by the Committee to submit the Report on their behalf, present this Fourth Report on the Demands for Grants (2024-25) of the Ministry of Fisheries, Animal Husbandry and Dairying (Department of Animal Husbandry and Dairying).

2. The Committee, under Rule 331E(1)(a) of the Rules of Procedure and conduct of Business in Lok Sabha, considered the Demands for Grants (2024-25) of the Department of Animal Husbandry and Dairying which were laid on the table of the House on 30th July, 2024. The Committee took evidence of the Representatives of the Department of Animal Husbandry and Dairying at their Sitting held on 22nd November, 2024. The Report was considered and adopted by the Committee at their Sitting held on 14th December, 2024.

3. For facility of reference and convenience, the Recommendations / Observations of the Committee have been printed in bold letters in Part-II of the Report.

4. The Committee wish to express their thanks to the Officials of the Department of Animal Husbandry and Dairying for appearing before the Committee and furnishing the information desired in connection with the examination of Demands for Grants of the Department.

5. The Committee would also like to place on record their deep sense of appreciation for the invaluable assistance rendered to them by the Officials of Lok Sabha Secretariat attached to the Committee.

NEW DELHI;
14th December, 2024
23 Agrahayana, 1946 (Saka)

CHARANJIT SINGH CHANNI
Chairperson
Standing Committee on Agriculture, Animal
Husbandry and Food Processing

ABBREVIATIONS

1. AHIDF - Animal Husbandry Infrastructure Development Fund
2. AAP -Annual Action Plans
3. AWBI - Animal Welfare Board of India
4. CPSC - Central Project Steering Committee
5. CEAH - Centre of Excellence for Animal Health
6. CSF - Classical Swine Fever
7. CPCSEA - Committee for the Purpose of Control and Supervision of Experiments on Animals
8. CAGR- Compound Annual Growth Rate
9. DIDF - Dairy Processing and Infrastructure Development Fund
10. DMS - Delhi Milk Scheme
11. EAT - Expenditure Advances and Transfer
12. ESVHD - Establishment and Strengthening of Veterinary Hospitals and Dispensaries
13. EFC - Expenditure Finance Committee
14. FMD - Foot & Mouth Disease
15. HPC - High Power Committee
16. LHDCP - Livestock Health & Disease Control Programme
17. LH&DC - Livestock Health and Disease Control
18. MVU - Mobile Veterinary Units
19. MEP - Monthly Expenditure Plan
20. NADCP - National Animal Disease Control Programme
21. NDDB - National Dairy Development Board
22. NLM - National Level Monitors
23. NPDD - National Programme for Dairy Development
24. NSC - National Steering Committee
25. PPR - Peste des Petits Ruminants
26. PCMC - Programme Coordination Management Cell
27. PSC - Project Sanctioning Committee
28. QEP - Quarterly Expenditure Plan
29. RGM - Rashtriya Gokul Mission
30. SMP - Skimmed Milk Powder
31. SPSRC - State Project Screening and Review Committee
32. SDC&FPO - Supporting Dairy Cooperatives and Farmer Producer Organizations
33. WMP - Whole Milk Powder

PART – I

CHAPTER – I

BUDGETARY OVERVIEW

The Departmentally Related Parliamentary Standing Committee on Agriculture, Animal Husbandry and Food Processing held a detailed discussion with the Representatives of the Ministry of Fisheries, Animal Husbandry and Dairying in their 11th Sitting held on the 22nd November, 2024 regarding examination of Demands for Grants 2024-25 (Demand No. 44) of the Ministry of Fisheries, Animal Husbandry and Dairying (Department of Animal Husbandry and Dairying). The Standing Committee undertakes an evaluation of the financial and physical performance of the Department of Animal Husbandry and Dairying and also analyses the budgetary allocations made towards the Department for the year 2024-25 under Demand No.44 in this Chapter.

A. STRUCTURE OF THE DEPARTMENT OF ANIMAL HUSBANDRY AND DAIRYING (DAHD)

1.2 Sectors and Schemes under the Department of Animal Husbandry and Dairying are as under:

S. No.	Sector	Scheme
1.	Development Programmes	Rashtriya Gokul Mission; National Programme for Dairy Development; Dairy through Cooperative (EAP) National Livestock Mission; and Livestock Census & Integrated Sample Survey
2.	Livestock Health and Disease Control Programme including Veterinary Council of India	National Animal Disease Control Programme; and Livestock Health & Disease Control Programme
3.	Infrastructure Development Fund	Animal Husbandry Infrastructure Development Fund; Dairy Processing Infrastructure Development Fund; and Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in dairy activities

1.3 Non-Scheme heads under the Department:

“a. Secretariat Economic Services

b. Establishments under DAHD –

S. No.	Establishments under DAHD
i.	Animal Health Institutes
ii.	Small Livestock
iii.	Breed Improvement Institutes
iv.	Centre of Excellence for Animal Health (CEAH)

c. Statutory / Regulatory Bodies under the Department –

- i. Animal Welfare Board of India (AWBI) [National Institutes of Animal Welfare was merged in Animal Welfare Board of India *w.e.f.* 2021-22]
- ii. Committee for the purpose of Control and Supervision of experiments on Animals and contribution to international organization.

d. Autonomous Bodies

- i. Veterinary Council of India

e. Others

- i. Delhi Milk Scheme (DMS).”

B. SUMMARY OF DEMANDS

1.4 The Department of Animal Husbandry and Dairying has been allocated Rs. 4521.24 crores at BE Stage for the financial year 2024-25 under Demand No.44 presented to the Lok Sabha which is net of the estimated revenue receipt of Rs. 410 crores of the Delhi Milk Scheme (DMS). Allocation of Funds to the Department under different Heads of Account along with Actuals for 2021-22, BE and RE for 2022-23 and BE for 2023-24 are as follows:-

			Revenue	Capital	Total	(In ₹ Crore)
Charged :			...	...	...
Voted :			4649.09	38.76	4687.85	
	Major Head		2022-2023 Actuals	2023-2024 Budget Estimates	2023-2024 Revised Estimates	2024-25 Budget Estimates
REVENUE SECTION						
	Secretariat-Economic Services	3451	49.75	55.12	60.67	49.69
	Animal Husbandry	2403	1696.83	2650.19	2469.61	2693.98
	Dairy Development	2404	700.73	849.02	776.99	787.00
	North Eastern Areas	2552	...	372.51	184.63	431.50
	Grants-in-aid to State Governments	3601	190.58	694.75	479.85	696.30
	Grants-in-aid to Union Territory Governments	3602	9.48	27.50	25.47	35.10
	Total-Revenue Section		2647.37	4649	3997.22	4693.57
CAPITAL SECTION						
	Capital Outlay on Animal Husbandry	4403	13.45	16.58	21.17	54.33
	Capital Outlay on Dairy Development	4404	...	10.90	6.00	31.00
	Capital Outlay on Other General Economic Services	5475	...	1.28	2.23	1.34
	Loan for Dairy Development	6404	...	10.00	157.31	151.00
	Total-Capital Section		13.45	38.76	186.71	237.67
	GRAND TOTAL		2660.82	4687.85	4183.93	4931.24
Note: (a) The above estimates do not include the recoveries shown below which are adjusted in reduction of expenditure						
	Revenue Section					
	Animal Husbandry	2403	-4.02	...	...	...
	Dairy Development	2404	-5.58	...	...	...
	Secretariat-Economic Services	3451	-0.08	...	...	...
	Grants-in-aid to State Governments	3601	-57.55	...	...	...
	Grant-in-aids to Union Territories	3602	-3.77			
	Total-Revenue Section		-71.00	...	...	...
(b) The receipts shown below are netted for the purpose of exhibition in the Expenditure Budget:						
	Revenue Section					
	Dairy Development	0404	-274.21	-360	-270	-410
	Total-Revenue Section		-274.21	-360	-270	-410
The expenditure provisions, net of the above recoveries and receipts, will be as under:						
	Revenue		2302.16	4289.09	3727.22	4283.57
	Capital		13.45	38.76	186.71	237.67
	Total		2315.61	4327.85	3913.93	4521.24

C. ANALYSIS OF DEMANDS

1.5 Funds proposed, allocated and expenditure incurred from the year 2021-22 to 2023-24 and allocations made at BE Stage for the year 2024-25:

Fund allocated and Expenditure during the last three years and current year

(Rs. in crore)

Year	Proposed by the Department	Allocation at BE stage	Allocation at RE stage	Actual Expenditure (AE)	Amount of under utilization
2021-22	7372.45	3599.98	3053.75	3008.66	45.09
2022-23	5590.10	4288.84	3440.97	2660.83	780.14 (22.50% of RE)
2023-24	4913.26	4687.85	4183.93	3483.52	700.41 (17.5% of RE)
2024-25	6330.81	4931.24			

*As on 03.11.2024

1.6 When asked about the reasons behind increased allocations proposed by the Department during the year 2024-25, the Department, in its written reply, informed the Committee that the increase in allocation is mainly due to more requirement under following three schemes as per reason stated:

“Infrastructure Development Fund- Requirement of funds for interest subvention is expected to increase, due to re-instatement of DIDF after merger of AHIDF and DIDF.

Dairy Development - The committed liabilities under component B – Dairying Through Cooperatives for project already approved.

Rashtriya Gokul Mission - To complete committed liabilities and accommodate proposals received from States.”

1.7 Further when asked about the latest figures for Actual Expenditure for the year 2024-25, the Department in its written reply stated that the latest actual expenditure during the current financial year 2024-25 is Rs. 1864.05 crore up to (10.11.2024). The Scheme wise details of the Actual Expenditure are placed at **Annexure I**.

1.8 On being asked about plans of the Department to spend the remaining funds in the last quarter of the current fiscal year, the Department stated that the funds are allocated based on the utilization of funds at each component level. The Secretary (AHD) is monitoring

the allocation of funds at each level after receiving of Budget. The NLM has three stages of Monitoring Committee at the State Level. State Level Executive Committee who are approving and monitoring the projects at the State level. AT the Central level there are Two Committees one is Empowered Committee under the Chairmanship of Secretary (AHD) and Project Approval Committee under chairmanship of Joint Secretary. The PAC meets every month and one of the agendas is monitoring projects. Empowered Committee meets at regular intervals. The Officers of the DAHD are also conducting field visits. Further, the DAHD has engaged third party audit system through engaging National Level Monitors (NLMs) who are carrying out the filed visits also and submitting reports.

1.9 They further elaborated on scheme wise plans to spend the remaining funds as under:

“In Livestock Health and Disease control Programme, during current FY 2024-25, an amount of Rs. 841.61 Cr. has been released against the BE of Rs.2465.00 Cr and proposed RE of Rs. 1980.00 Cr. Since, the funds so far released are majorly 1st installment (25%) of approved Annual Action Plan 2024-25 of the States/UTs , therefore on utilization of released amount by the respective States/UTs, next installments (2nd, 3rd & 4th) will be released to utilize 100% of proposed RE of Rs.1980.00 Cr.

NPDD: Under NPDD scheme, about 75% of the budget allocation will be utilized by the end of the 3rd quarter of the current financial year.

DIDF: It is projected that the complete allocation of Rs. 100 Crore will be utilized by the March 2025.

SDCFPO: As on 15.11.2024, 100% of the allocated amount has been utilized.

Under Rashtriya Gokul Mission as on date actual expenditure of Rs 221.61 crore has been made out of total allocation of Rs 268 crore during the year 2024-25 which is more than 82.7% of the total allocation made available under the scheme. Balance funds under the scheme will be utilized for implementation of the scheme during remaining period current financial year.”

1.10 The Committee also enquired about the quantum of funds spent by the Department, quarter-wise, during last the three fiscals from 2021-22 to 2023-24. The Details are placed at **Annexure II**. The data shows that majority of expenditure being incurred in the last quarter of each fiscal year.

1.11 The Sector-wise Budget Estimates (BE) for 2023-24 and Budget Estimates (BE) and Revised Estimates (RE) from the year 2020-21 to 2022-23 are as under :-

“Sector-wise details of Schemes and Non Schemes allocation & percentage increase/decrease during the last three years and current year

(Rs. in crore)

SCHEME	2021-2022		2022-23		2023-24*		2024-25*	% increase/ decrease over previous year
	BE	RE	BE	RE	BE	RE	BE	
1	2	3	4	5	6	7	8	9
SCHEMES								
Development Programmes	1177.04	1394.01	1394.76	1200	1405.93	1851.50	1440	2.42
Livestock Health and Disease Control Programme	1470	886	2000	1390.02	2349.71	1500.00	2465	4.90
Infrastructure Development Fund	283	262	315	315	340	340.00	370	8.82
National Dairy Plan-II								
Dairy Entrepreneurs Development Fund								
Total-Schemes	2930.04	2542.01	3709.76	2905.02	4095.64	3691.50	4275	4.379291149
NON SCHEMES								
Secretariat Economic Service	52	52	57.33	55	56.4	62.90	51.03	-9.52
Animal Welfare Board and National Institutes of Animal Welfare and Committee for the purpose of Control and Supervision of experiments on Animals and contribution to international organization	10	10	13.24	11.51	13.51	13.51	14.11	4.44
Animal Health Institutes	22.5	22.5	27.73	25	27	26.75	55.41	105.22
Small Livestock Institutes	46	45.8	44.09	39.66	45	44.00	40.1	-10.88

Breed Improvement Institutes	41.44	41.44	66.69	59	60	39.54	37.72	-37.13
Centre of Excellence for Animal Health(CEAH)	0	0	0	0	0	25.73	34.13	--
Delhi Milk Scheme	498	340	370	335.8	360	270.00	410	13.88
Veterinary Council of India				9.98	30.3	10.00	13.74	-54.65
Total Non Schemes	669.94	511.74	579.08	535.95	592.21	492.43	656.24	10.81
Grand Total	3599.98	3053.75	4288.84	3440.97	4687.85	4183.93	4931.24	5.19

Note – The Budget Estimates given for 2024-25 are pre-reconciled and fixed by Ministry of Finance, however figures may vary after receipt from the Ministry of Finance.

** National Institute of Animal Welfare was merged in Animal Welfare Board of India w.e.f. 2021-22

The Department of Animal Husbandry and Dairying has been allocated Rs. 4521.24 crore for the current financial year 2024-25, which subsumes schemes, non-schemes and net revenue receipt from Delhi Milk Scheme.”

1.12 The total allocation for Schemes and Non Schemes for the financial year 2024-25, at the BE Stage, has increased by 5.19% as compared to the total BE Stage allocation for the year 2023-24 and by 17.86% compared to the total RE Stage allocation for the same year.

D. SHARE OF THE DEPARTMENT IN THE TOTAL CENTRAL OUTLAY

1.13 The proportion (in % terms) of Budgetary Allocation at BE Stage made in favour of the Department out of the total Budget of the Government of India since the year 2020-21 is as given below :-

Year	(Rs. in Crore)		
	Total Central Outlay (BE)	Funds allocated to DAHD at BE Stage	% of the Total Outlay (BE)
2021-22	3483235.63	3599.99	0.10
2022-23	3944908.67	4288.85	0.11
2023-24	4503097.45	4687.85	0.10
2024-25	4820512.00	4931.24	0.10

1.14 As per Economic Survey 2024-25, the Animal Husbandry, Dairying and Fisheries Sectors are steadily emerging as robust growth centers and promising sources for improving farm incomes. From 2014-15 to 2022-23, the livestock sector grew at an impressive Compound Annual Growth Rate (CAGR) of 7.38 per cent at constant prices. The contribution

of livestock to the total GVA (at constant prices) in agriculture and allied sectors increased from 24.32 per cent in 2014-15 to 30.38 per cent in 2022-23. In 2022-23, the livestock sector contributed 4.66 per cent of the total GVA, significantly boosting the per capita availability of milk, eggs, and meat. However, the percentage share of the Department of Animal Husbandry and Dairying in the Total Central Outlay, at the BE Stage, is stagnant at 0.10% of Total Budget Outlay (BE) for past 02 years from 2023-24 and 2024-25.

1.15 The proportion (in % terms) of Budgetary Allocation at RE Stage made in favour of the Department out of the total Budget of the Government of India since the year 2020-24 is as given below :-

(Rs. in Crore)

Year	Total Central Outlay (RE)	Funds allocated to DAHD at RE Stage	% of the Total Outlay (RE)
2020-21	3450305.27	3007.89	0.09
2021-22	3769999.73	3053.75	0.08
2022-23	4187232.35	3440.97	0.08
2023-24	4490486	4183.93	0.09

1.16 The percentage share of the Department of Animal Husbandry and Dairying in the Total Central Outlay, at the RE Stage, has declined from 0.09% in the year 2020-21 to 0.08% in 2022-23. Additionally, the percentage share of 0.09% at the RE Stage during 2023-24 is equivalent to the RE Stage percentage share of 0.09% for the year 2020-21. Thus, the percentage share of the Department of Animal Husbandry and Dairying in the Total Central Outlay, at the RE Stage also, is stagnant at 0.09% of Total Budget Outlay (BE) since 2020-21.

E. Utilization of Funds:

1.17 When asked about the basis of working out financial requirements for various Schemes and activities before and after finalization of allocation, the Department in its written reply has informed that Programme Division assess the requirement on the basis of proposals demanding funds received from the states and implementing agencies and also keeping in view the availability of budget outlay under various schemes. Thereafter, they have stated the scheme wise basis of working out financial requirements as under:

“Livestock Health and Disease control Programme LH&DCP

The requirement of funds has been estimated for ongoing major activities under Livestock Health and Disease control Programme LH&DCP viz. Vaccination against Foot & Mouth Disease (FMD), Brucellosis, Peste des Petits Ruminants (PPR) and Classical Swine Fever (CSF) being implemented as 100% central sector activities. The other activities which are being implemented on sharing basis are recurring expenditure for running of 4340 Mobile Veterinary Units (MVUs) for delivery of veterinary services at farmer’s doorsteps, against other economically important and zoonotic livestock & poultry diseases and strengthening of animal disease diagnostic laboratories for disease diagnosis and surveillance of diseases.

Livestock Census & Integrated Sample Survey are two important schemes through which data on Livestock sector have been collected. These statistics are important for both Centre as well as States for having informed decision on various developmental and welfare scheme of this sector. The factors on the basis of which DAHD provides financial support for these schemes and activities are listed as follows-

- 1) To conduct field work for the 21st Livestock Census operation.
- 2) To hire additional technical and other manpower for Livestock Census.
- 3) Publicity and Internet Connectivity related to Livestock Census
- 4) Remuneration/ Honorarium to State & UT Officers involved in Livestock Census
- 5) Incentive for using gadgets for census enumeration Funds for contingency factors of Livestock Census

NPDD: NPDD scheme is demand driven scheme which depends on existing infrastructural gap in the State. Projects are submitted by States to create/ strengthen the dairy infrastructure. Based on the projects received from States and committed liability of ongoing/earlier approved projects and overall budget approved for the Department, budget under the scheme is finalised.

DIDF: Department provide interest subvention on loan disbursed under the scheme, based on the loan disbursed and to be disbursed and accordingly, the allocation is proposed

SDCFPO: The scheme provides for interest subvention of 2% p.a. on working capital loans availed by the eligible Participating Agencies (PAs) from banks and

financial institutions. For prompt and timely repayment, additional interest subvention of 2% p.a will be payable at the end of the loan repayment period. The working capital loan is provided by financial institution against the stock of milk product i.e. Skimmed Milk Powder (SMP), Whole Milk Powder (WMP), White Butter and Ghee.

Rashtriya Gokul Mission is demand driven scheme and funds are released on the basis of expenditure incurred during previous years, proposals submitted by State Government/implementing agencies as well as action plan received from State Government/ Implementing agencies.”

1.18 The Department has furnished year-wise allocation and expenditure of funds from the year 2021-22 to 2024-25:

(Rs. in Crore)					
Year	Proposed by the Department	Funds allocated by the Ministry of Finance at BE stage	Funds allocated by the Ministry of Finance at RE stage	Expenditure made by the Department	% utilization w.r.t. RE
2021-22	7372.49	3599.98	3053.75	3008.66	98.5%
2022-23	5590.11	4288.84	3440.97	2660.83	77.3%
2023-24	4913.26	4687.85	4183.93	3483.52	83.25%
2024-25	6330.81	4931.24		1864.05*	

as on 10.11.2021

Scheme-wise details of Unspent Balances as furnished by the Department:

Details of Underutilization of Funds in 2022-23

(Rs. in crore)					
Sl. No.	Name of the Scheme	BE 2022-23	RE 2022-23	Actual 2022-23	Savings w.r.t. RE
Central Sector					
1	Livestock Health and Disease Control Programme	2000.00	1390.02	804.91	585.11
2	Infrastructure Development Fund	315.00	315	232.15	82.85
3	Rashtriya Gokul Mission	604.75	600	599.84	0.16
4	Dairy Development	340.01	220	219.40	0.6
CS Total		3259.76	2525	1856.30	668.66

Centrally Sponsored Scheme					
5	Livestock Census & Integrated Sample Survey(CSS)	40.00	30	16.51	13.49
6	National Livestock Mission	410.00	350	249.41	100.59
CSS Total		450.00	380.00	265.92	113.49
Total (CS+CSS)		3709.76	2905	2122.22	

Details of Underutilization of Funds

(Rs. In Crore)

Sl. No.	Name of the Scheme	BE 2023-24	RE 2023-24	Actual 2023-24	Savings w.r.t. RE
Central Sector					
1	Livestock Health and Disease Control Programme	2349.71	1500	1034.47	465.53
2	Infrastructure Development Fund	340.00	340	271.09	68.91
CS Total		2689.71	1840	1305.56	534.44
Centrally Sponsored Scheme					
3	Livestock Census & Integrated Sample Survey(CSS)	50.00	34.65	22.90	11.75
4	National Livestock Mission	410.00	410.00	370.31	39.69
CSS Total		460.00	444.65	393.21	51.44
Total (CS+CSS)		3149.71	2284.65	1698.77	585.88

1.19 While elaborating on the reasons for unspent balances under various schemes, the Department has submitted as under:

“Livestock Health and Disease Control Programme: It may be seen from the details that there was major portion of the BE unutilized under the scheme Livestock Health and Disease Control Programme. During 2022-23 there was an expenditure of Rs.801.57 Cr against BE of Rs.2000.00 Cr and RE of Rs.1390.02 Cr. The underutilization of funds was on account of shifting of fund flow mechanism for centrally sponsored component of the scheme on PFMS through SNA. There was delay in allotment of scheme code “4123” for SNA components. Further, the States also could not complete procurement of sanctioned 4340 MVUs, therefore recurring expenditure for running of these MVUs could also not be released to States/UTs.

During 2023-24, there was an expenditure of Rs.1037.20 Cr against the BE of Rs.2349.00 Cr & RE of Rs.1500.00 Cr. The underutilization of funds under SNA components remained due to delay in operationalization of all sanctioned 4340 MVUs, as recurring expenditure could not be released for the MVUs . Further, the allocation of scheme code “4123” for SNA components on PFMS was also delayed due to which the release of funds could be possible only during 3rd quarter onwards in FY 2023-24.

The releases under NADCP component were also affected as FMD vaccine doses supplied by different manufacturers could not meet the quality parameters.

In Livestock Census and Integrated Sample Survey, An amount of Rs.13.60 crore & Rs.11.73 crore went unutilized because of the new fund transfer mechanism of CSS Scheme by Dept of Expenditure, Ministry of Finance in FY 2022-23 and FY 2023-24, respectively. Due to non-receipt of proposal from end borrowers and due to the impact of COVID-19 pandemic, implementation of projects has been impacted adversely. Some projects have been deferred or cancelled by the End Borrowers, while implementation period is over without disbursement in case of some other projects Also, in some cases; the End Borrowers have revised their project cost due to several changes in their project need. The process of re-appraisal caused further delay in implementation.

The funds in the **National Livestock Mission** could not be released due to the various changes made by the Department of Expenditure, for adopting the changes by the States. Further, the States had unutilized amounts also released at various stages over the years. There are projects approved by the DAHD under Assistance to Quality Fodder Seeds, Entrepreneurship Programme, Research and Innovation and Livestock Insurance programme. The funds are to be released to the Implementing Agencies, Beneficiaries and States respectively. Hence, the fund will be utilized.

There was no underutilization of allocation made available under the scheme **Rashtriya Gokul Mission.**”

1.20 Apprising the Committee about the mechanism used to monitor and ensure full utilization of Budgetary Allocation, the Department in its written reply has stated:

“Monitoring mechanism starts from the beginning of each financial year at the time of receipt of proposals “Annual Action Plans (AAP)” from State/UT Governments. The Annual Action Plans are presented by the States in Regional Review Meeting (RRMs) under the Chairpersonship of secretary (AHD). The proposals are examined and approved keeping in view of previous year’s performance, availability of funds.

Further, National Steering Committee (NSC) under the Chairpersonship of Secretary again review approved AAP of the States/UTs and recommends for release of funds after concurrence of Finance Division.

The RRM's also review progress of utilization of funds and achievements of targets as per approved annual action plans of the States & UTs.

Online monitoring of expenditure has been introduced by the Government under EAT (Expenditure Advances and Transfer) module of PFMS portal since 2018-19. All the agencies receiving funds from Government of India have initiated implementation of EAT module. Progress is monitored through regular interaction with States, video conferencing and through National Steering Committee with participation of States and UTs. Meetings have been held for deciding upon the strategy which is to be undertaken for national rollout of the programme.

Operational guidelines for implementation of the NADCP and reporting of the progress of vaccination have been issued to all states. District Magistrates have been assigned the responsibility of heading the District Monitoring Unit for carrying out all activities under the scheme at district level. States have been advised to form monitoring units at various levels to closely address issues related to successful vaccination on mission mode. Department is continuously monitoring and reviewing the progress of implementation of the programmes/schemes in the States/UTs through National Review Meetings, Regional Review Meetings, Field Visits, Video Conferences etc and is pressing hard on the States/UTs to liquidate the pending Utilization Certificates and effective implementation of schemes for promotion and development of animal husbandry and dairying sector across the country with focus on production and trade. The Department has also been continuously taking up the matter with Ministry of Finance to enhance budget allocation and approvals.

Evaluation of the programme at the end of two years (2023-24) and five years (2026-27) would be carried out by an independent third-party agency. The programme shall also be subject to audit as per extant Government of India procedures. Additionally, Department of Animal Husbandry & Dairying (DAHD) engaged National Level Monitors (NLM) to empower the effectiveness of independent monitoring of key departmental programs. The NLMs with a comprehensive understanding of the programs of the DAHD and their objectives enable them to play a pivotal role in ensuring transparency, accountability and efficient implementation. The Department of Animal Husbandry and Dairying has a robust monitoring and evaluation framework in place, encompassing regular progress reports, a dedicated management information system, and periodic review meetings. Despite these comprehensive efforts, a persistent need for independent, on-ground oversight emerged. Challenges such as ensuring uniform implementation across states and providing timely technical support to implementing agencies necessitated a more granular approach. Recognizing

these gaps, the Department established the National Level Monitor scheme to introduce an unbiased/transparent and objective monitoring system that would offer direct, regular assessment of program performance at the state level. Further, the Central teams are deputed regularly for on ground monitoring and technical inspections in the states/UTs for better field implementation of control strategies to control the disease in definite time-line. The expert central teams as per the risk analysis and requirements monitor the implementation of disease action plans on ground.

NPDD: Implementation & Monitoring System (Central Level):

- a) Central Project Steering Committee (CPSC) under the Chairmanship of Secretary (AHD)- Provide policy and strategic support to the project, Monitor the progress of approved projects of NPDD, Consider annual action plans
- b) Project Sanctioning Committee (PSC) under the Chairmanship of Secretary (AHD)- Sanction projects received from/recommended by PCMC/ SLTMC
- c) Programme Coordination Management Cell (PCMC) under the Chairmanship of Additional Secretary (DD), GOI- Scrutinize projects received from SLTMC before placing it before PSC

Implementation & Monitoring System (State Level): State Level Technical Management Committee (SLTMC) under the Chairmanship of the Secretary In-charge of Animal Husbandry & Dairy Development- To screen project proposals and recommend to GoI; SLTMC to review and monitor projects on half yearly basis (minimum).

DIDF: The scheme is being monitored centrally by DAHD at national level. DAHD constituted various committees like Central Project Steering Committee (CPSC), Project Sanctioning Committee (PSC), State Project Screening and Review Committee (SPSRC). At individual project level, NDDDB and NCDC implement & monitor their respective sub-projects. NDDDB also submits projected requirements of interest subvention based on sanctioned sub-projects, periodical progress reports in respect of key physical and financial parameters to DAHD and NABARD about all the sanctioned projects. DAHD also reviews the progress of the scheme with all the stake holders from time-to-time for effective and timely implementation of the scheme. DAHD proposes for annual budgetary requirements for interest subvention based on inputs received from NDDDB and NCDC.

SDCFPO: The scheme is being implemented through National Dairy Development Board (NDDDB). The Scheme has a High Power Committee (HPC)

headed by the Secretary (AHD), which approves the changes in the Scheme guidelines and criteria of funding, as and when needed. Participating Agencies will submit progress report to the implementing Agency (IA) *i.e.* NDDDB. Financial Institution (FI) will also monitor stock of commodities like, SMP, White butter, WMP, Ghee etc. with eligible PAs. The implementing Agency (IA) will facilitate implementation, coordination, initial screening and desk monitoring of the scheme. IA will submit quarterly Fund Utilisation Report (FUR) to DAHD based on monthly progress report received from the respective FI/PA and will also provide such information on the progress of the scheme.

The Monitoring Framework under Rashtriya Gokul Mission is as under:

Central Level monitoring by DAHD, Government of India:

- (i) National Steering Committee headed by Secretary AHD constituted to monitor progress made by the States/UTs under the scheme.
- (ii) Central monitoring unit constituted for evaluation of semen stations, AI training institutes, and other breeding infrastructure.
- (iii) Project Management Unit established at the centre to coordinate monitoring of the scheme
- (iv) Bharat Pashudhan system has been developed for online monitoring of the scheme.
- (v) Regional review meetings organized with the participating States and implementing agencies for regular monitoring of the scheme.
- (vi) System of National Level Monitors constituted for independent monitoring of the scheme at the State level/ district level/ village level/beneficiary level.
- (vii) Funds are allocated under the scheme for third party evaluation/ impact analysis”.

1.21 Apprising the Committee about the action being taken by the Department to ensure effective implementation of Schemes in States, the Department submitted in their written replies:

“Funds are released based on demand and Action Plans of States and utilization of funds released earlier. The Department also, from time to time, insists on physical progress reports in addition to the utilization certificates thereby garnering evidence towards utilization of targeted funds. Follow up with states for matching UCs with physical progress reports is undertaken periodically either through letters/emails/ telephones/ VCs, RRM’s etc.”

F. Re-Appropriation of Funds and Funds Surrendered:

1.22 When asked to furnish Scheme-wise details of re-appropriation of funds made by the Department from 2022-23 up to 2024-25, the Department has submitted a list 189 Re-appropriation Orders in its written reply to the Committee and the same is placed at **Annexure - XIV**.

1.23 Thereafter, the Department has provided scheme-wise details of re-appropriation of funds for the year 2022-23, 2023-24 and 2024-25 and the same is placed at **Annexure - IV**. The major reason stated for re-appropriation within schemes is decrease in Budget Provision at RE Stage. Under Livestock Health and Disease Control Programme it has been stated that for the year 2023-24, due to decrease in Budget Provision at RE Stage, funds have been re-appropriated to an amount of Rs. 510.11 cr to other schemes but the name of such other schemes not provided. Infrastructure Development Fund and National Livestock Mission both have positive reallocation to them to the extent of Rs. 93 crores and 173 crores despite no change in fund allocation at RE stage of Budget during the year 2023-24. Dairy Development and Rashtriya Gokul Mission schemes have more provision of fund allocation at RE stage of Budget during the year 2023-24 which is the reason stated for positive reallocation to the said scheme.

1.24 When asked to furnish details of funds surrendered from the year 2021-22 onwards, the Department furnished surrender orders and the same is placed at **Annexure XV**. The summary of funds surrendered from 2021-22 onwards is as follows:

(Rs. in crore)	
Year	Amount of funds surrendered
2021-22	596.56
2022-23	1580.89
2023-24	1307.75
Total	3485.20

1.25 During the course of three years from 2021-22 to 2023-24, the Department has surrendered an amount of Rs. 3485.20 crores. The major reason stated by the Department for the surrender of funds as per Surrender Orders for the year 2021-22, 2022-23 and 2023-24 is receipt of less proposals from different State Governments/NER States/Implementing Agencies on account of unspent balances available with them from earlier releases.

1.26 Despite having surrendered such huge quantum of funds each year during the last three years, the Department has requested for an increase in budgetary allocation during the year 2024-25.

CHAPTER – II

SECTORAL AND SCHEMATIC ANALYSIS

A. SECTORAL ANALYSIS

The Department of Animal Husbandry and Dairying has been allocated Rs. 4913.26 crore at BE Stage for 2024-25 including Schemes and Non-Schemes. The Sectors of the Department are – Development Programmes, Livestock Health and Disease Control Programme, Infrastructure Development Fund, National Dairy Plan – II, Dairy Entrepreneurship Development Fund, Animal Health, Small Livestock and Breed Improvement Institutes, Delhi Milk Scheme, Animal Welfare Board and National Institutes of Animal Welfare and Committee for the Purpose of Control and Supervision of Experiments on Animals (CPCSEA) and Secretariat Economic Service.

2.2 Sector-wise details of Schemes and Non-Schemes allocation & percentage increase/decrease during the last three years and current year is as given below:

(Rs. in Crore)

SCHEME	2021-2022			2022-23			2023-24*			2024-25*	% increase/decrease over previous year BE
	BE	RE	Actual	BE	RE	Actual	BE	RE	Actual	BE	
1	2	3	4	5	6	7	8	9	10	11	12
SCHEMES											
Development Programmes	1177.04	1394.01	1389.53	1394.76	1200	1085.16	1405.93	1851.50	1799.47	1440	2.42
Livestock Health And Disease Control Programme	1470	886	910.73	2000	1390.02	804.91	2349.71	1500.00	1034.47	2465	4.90
Infrastructure Development Fund	283	262	253.14	315	315	232.15	340	340.00	271.09	370	8.82
Total-Schemes	2930.04	2542.01	2553.4	3709.76	2905.02	2122.22	4095.64	3691.50	2071.90	4275	4.37
NON SCHEMES											
Secretariat Economic Service	52	52	46.80	57.33	55	49.75	56.4	62.90	55.79	51.03	-9.52
Animal Welfare Board and National Institutes of Animal Welfare	10	10	9.57	13.24	11.51	10.67	13.51	13.51	11.74	14.11	4.44

SCHEME	2021-2022			2022-23			2023-24*			2024-25	% increase/decrease over previous year BE
	BE	RE	Actual	BE	RE	Actual	BE	RE	Actual	BE	
1	2	3	4	5	6	7	8	9	10	11	12
and Committee for the purpose of Control and Supervision of experiments on Animals and contribution to international organization											
Animal Health Institutes	22.5	22.5	19.65	27.73	25	24.52	27	26.75	21.64	55.41	105.22
Small Livestock Institutes	46	45.8	42.98	44.09	39.66	40.23	45	44.00	33.34	40.1	-10.88
Breed Improvement Institutes	41.44	41.44	36.46	66.69	59	49.96	60	39.54	37.19	37.72	-37.13
Centre of Excellence for Animal Health(CEAH)	0	0	0	0	0	0	0	25.73	19.06	34.13	--
Delhi Milk Scheme	498	340	299.80	370	335.8	357.29	360	270.00	195.72	410	13.88
Veterinary Council of India	0	0	0	0	9.98	5.66	30.3	10.00	04	13.74	-54.65
Total Non-Schemes	669.94	511.74	455.26	579.08	535.95	538.08	592.21	492.43	378.48	656.24	10.81
Grand Total	3599.98	3053.75	3008.66	4288.84	3440.97	2660.30	4687.85	4183.93	2450.38	4931.24	5.19

2.3 When asked about the plans of the Department regarding utilization of increased allocation for the Sector on Development Programme, Livestock Health and Disease Control (LH&DC) Programme and Infrastructure Development Fund during the year 2024-25, the Department in its written reply has stated:

“Under NLM, the RE has been enhanced from Rs. 324 cr. to Rs. 450 cr. There are projects approved by the DAHD under Assurance to Quality Fodder Seeds, Entrepreneurship Programme and Livestock Insurance programme. The funds to be released to the Implementing Agencies, Beneficiaries and States respectively. Hence, the fund will be utilized.

In FY 2024-25, it is planned to expedite the expenditure as per Annual Action Plan of Approved Amount Rs. 100086.10 Lakhs under NADCP Components such as vaccination against FMD, PPR, Brucellosis, CSF and Sero surveillance, etc.

In FY 2024-25, it is planned to expedite the expenditure as per Annual Action Plan of Approved Amount Rs. 75499.57 Lakhs under ASCAD Components such as vaccination of economically important and zoonotic disease, training, compensation and strengthening of lab.

In FY 2024-25, it is planned to expedite the expenditure as per Annual Action Plan of Approved Amount Rs. 49478.9 Lakhs under MVU Components such as recurring and non-recurring expenditure for operating the MVUs to provide veterinary services at the farmers' doorstep.

Detailed Approved Action Plan State wise for NADCP, ASCAD and MVU are annexed at Annexure-VI to Annexure VIII.”

2.4 Regarding reduction in allocation for Small Livestock Institutes and Breed Improvement Institutes, the Department has informed:

“The DAHD has to curtail some activities and rationalize expenditure to be incurred towards the Travelling, Various programmes conducted by the Institutes as well as repair and maintenance aspects.

Breed Improvement Institutes-

A separate scheme with budget heads has been created under the Department named Center of Excellence for Animal Breeding (CEAH) which includes two institutes CCBF Hessarghata and CFSPTI previously under Breed Improvement Institutes. Hence, BE 2024-25 was for 10 instead of 12 Breed Improvement Institutes and there was no shortfall. Another reason for less allocation of BE 2024-25 is because of transfer of Technical management of three CCBF's to NDDDB (NDS) with effect from April-2023.”

2.5 Further regarding decline in proposed revenue receipts from Delhi Milk Scheme (DMS), the Department stated that the decline in proposed revenue receipts is due to the fact that no proposals were taken up for upgrading Plant & Machinery, Civil & Electrical Works and others, in view of the License of DMS been suspended by FSSAI vide suspension order dated 13.10.2023. Further, DMS is directed by FSSAI to stop all production related activities and not take food business activities at DMS premises or use license No. 10012011000266 for any food business activities.

Allocation & percentage increase/decrease during the last three years and current year for DMS is as under:

Name	2021-22		2022-23		2023-24		2024-25		% decrease over previous year
	BE	RE	BE	RE	BE	RE	BE	RE	
Delhi Milk Scheme	498	340	370	335.80	360	270	410	175	13.88

2.6 Concerned about shortage of Veterinary Practitioner in the country, the Committee enquired about the reason behind drastic reduction of 54% in BE (2024-25) for the Veterinary Council of India. The Department gave the following reply:

“The reduction in BE (2024-25) in respect to previous financial year for creation of Capital Assets as the work of construction for VCI building which is yet to be taken by CPWD. Hence, the same has not been utilized and returned to Department. In addition to the same, some amount has been deducted by the Budget Section of the Department due to inability to initiate certain action in this regard.”

Detailed BE and RE for FY 2023-24 and BE for FY 2024-25 are as under:

(Rs. in crores)			
Year	BE-VCI	RE-VCI	Actual Expenditure
2023-24	30.30	10.00	3.87
2024-25	13.74		20.00 (till 14.11.2024)

B. SCHEME-WISE ANALYSIS

2.7 When asked about the details of the Schemes which have been discontinued from financial year 2022-23 and 2023-24 and also, details of the new Schemes proposed to be introduced during the year 2024-25, the Department furnished the following replies:

“No schemes have been discontinued by the Department from FY 2022-23 and 2023-24. However, the Department has revised and realigned various components of following existing schemes in order to have focused development of animal husbandry and dairying across the country for next 5 years starting from 2021-22.

- I. Rashtriya Gokul Mission (RGM)
- II. National Programme for Dairy Development (NPDD)
- III. National Livestock Mission (NLM)
- IV. Livestock Health & Disease Control (LH&DC)

Dairy Processing and Infrastructure Development Fund (DIDF)

The funding new projects under the scheme Dairy Processing and Infrastructure Development Fund (DIDF) was discontinued from the FY 2022-23 and as per the suggestion of Department of Expenditure & NITI Aayog and approval of CCEA in its meeting dated 19.02.2020; DIDF has been subsumed under the AHIDF scheme. Now the Cooperatives and private dairy players can avail benefits of Interest subvention at the rate 3% under AHIDF.

National Programme for Dairy Development 2.0 (NPDD 2.0)

The Department of Animal Husbandry and Dairying has formulated the Expenditure Finance Committee (EFC) memorandum to enable the implementation of the National Programme for Dairy Development (NPDD) 2.0, in accordance to the budget announcement for the fiscal year 2024-25 (Interim). The aims of NPDD 2.0 are synchronized with the objectives of the White Revolution 2.0, which was initiated by the Ministry of Cooperation. The final EFC memorandum covering the first two years, 2024-25 and 2025-26, has been

drafted based on the advice of the Department of Expenditure and was submitted for consideration on September 19, 2024

A new scheme NPDD 2.0 proposed with total outlay of Rs. Rs. 2650.09 Cr (Gol Share 2142.56 Cr Participating Organsation/milk Union share Rs 507.53 Cr) has been proposed for implementation during 2024-25 and 2025-26.

The component-wise details of projected amount for the Government of India share, Organization share (EIA) share along with the committed liabilities under component A and component B of Dairy Development scheme is tabulated below:

S. No.	Components	(Rs in Crore)		
		Gol share	Organization share	Total
(I)	New activities	587.46	191.88	779.34
(II)	Ongoing projects (Comp A+ Comp B) under Ongoing scheme	1555.10	315.65	2259.91
	Grand Total (I)+(II)	2142.56	507.53	2650.09

Under the National Livestock Mission, the Department with the Approval of the Cabinet on 21.02.2024 has included the following new activities under National Livestock Mission:

1. Entrepreneurship Development for Donkey, Camel, Horse and Mule.
2. Entrepreneurship Development for Seed processing and Grading Infrastructure
3. Breed Development of Horse, Donkey, Camel.
4. Fodder production in Non-Forest and waste lands, degraded, non arable lands
5. Forest production in Forest and degraded lands
6. Modification of Livestock Insurance scheme by reducing the share of premium for the beneficiaries to 15% from 20 to 50%. The remaining share of premium will be provided by the Central and State Government as per the State and Central Share.

Further, the Scheme Dairy Processing Infrastructure Scheme has been subsumed in the AHIDF scheme. Under the merged AHIDF scheme, the Dairy Cooperative has been included as one of the beneficiaries along with the Existing Eligible Entities of Individual, Private Companies, MSME, and Section 8 companies. Now the Dairy Cooperatives is entitled to get 3% interest subvention.”

2.8 When asked to furnish a statement indicating share of Central vis-à-vis State Government on different Centrally Sponsored Schemes in Animal Husbandry and Dairying Sector and whether the Government has reduced Central Government share in any Scheme during the last three years, The Department stated as below:

“The details of Central and State share for various Centrally Sponsored Schemes in animal husbandry and Dairy sector are as under:

Centrally sponsored Schemes	Brief of the scheme	Central share and State Share																
National Livestock Mission	<p>The National Livestock Mission, Centrally sponsored scheme. The scheme has following sub-missions:</p> <p>(a) Sub-Mission on Breed Improvement of Livestock & Poultry (b) Sub-Mission on Feed and Fodder development (c) Sub-Mission on Extension and Innovation.</p> <p>The following components are 100% Central share</p>	<p>(i) For entrepreneurial activity- 50% capital subsidy is provided as 100% Central assistance. (ii) For breed development activities for state Government Agencies- 60:40 between Centre and States, 90: 10 for NER and hilly areas and 100% for UTs (iii) For seed multiplication programmes-100% Central assistance (iv) For research and Development and Innovations- 100% Central assistance. (v) For Training-100% Central assistance. (vi) Livestock Insurance share of premium as 60:40 for all States , 90:10 for Himalayan and NER Regions and 100% for UTs (vii) Administrative Cost for EDP programme.</p>																
Livestock Census and Integrated Sample Survey	<p>Livestock census: LC is complete head count of livestock and poultry in rural and urban areas of country which is classified by breed, age, sex, use etc.</p> <p>Integrated Sample Survey: To bring out production estimates of livestock products such as milk, egg, meat and wool etc.</p>	<p>The component-wise fund sharing pattern under the Livestock Census and ISS scheme is given in the Table below:</p> <table border="1" data-bbox="849 1262 1450 1717"> <thead> <tr> <th data-bbox="849 1262 1003 1367">Name of the scheme</th> <th data-bbox="1003 1262 1256 1367">Component</th> <th data-bbox="1256 1262 1450 1367">Centre : State Fund Sharing Ratio</th> </tr> </thead> <tbody> <tr> <td data-bbox="849 1367 1003 1436">Livestock Census</td> <td data-bbox="1003 1367 1256 1436">All components</td> <td data-bbox="1256 1367 1450 1436">100:0</td> </tr> <tr> <td data-bbox="849 1436 1003 1612" rowspan="3">Integrated Sample Survey</td> <td data-bbox="1003 1436 1157 1505">Salary Component</td> <td data-bbox="1157 1436 1256 1505">ONER States</td> </tr> <tr> <td data-bbox="1003 1505 1157 1575"></td> <td data-bbox="1157 1505 1256 1575">NER States</td> </tr> <tr> <td data-bbox="1003 1575 1157 1612"></td> <td data-bbox="1157 1575 1256 1612">UTs</td> </tr> <tr> <td data-bbox="849 1612 1003 1717"></td> <td data-bbox="1003 1612 1256 1717">Other Components (TA/DA, Training, IT solution)</td> <td data-bbox="1256 1612 1450 1717">100:0</td> </tr> </tbody> </table>	Name of the scheme	Component	Centre : State Fund Sharing Ratio	Livestock Census	All components	100:0	Integrated Sample Survey	Salary Component	ONER States		NER States		UTs		Other Components (TA/DA, Training, IT solution)	100:0
Name of the scheme	Component	Centre : State Fund Sharing Ratio																
Livestock Census	All components	100:0																
Integrated Sample Survey	Salary Component	ONER States																
		NER States																
		UTs																
	Other Components (TA/DA, Training, IT solution)	100:0																

There is no reduction in Central Government share in any centrally sponsored schemes of the Department during the last five years.

Further, the Department has informed that the categorization of two schemes viz. National Programme for Dairy Development and Rashtriya Gokul Mission changed from Centrally Sponsored Scheme to Central Sector Scheme w.e.f. BE 2024-25.

2.9 A brief on important features of Demands for Grants (2024-25) such as enhancement / reduction in allocation under Schemes, the Department in its written reply has submitted:

(Rs. in Crore)

S. No.	Scheme	2023-24	2024-25	Enhancement / Reduction (%)
		BE	BE	
1	Rashtriya Gokul Mission	600	700	16.66
2	National Programme for Dairy Development	326	371	13.8
3	Livestock Census and Integrated Sample Survey	50	45	-10
4	National Livestock Mission	410	324	-20.97
5	Livestock Health and Disease Control Programme	2349.71	2465	4.90
6	Infrastructure Development Fund	340	370	8.8

2.10 Further the Committee has been informed that the Schemes of the Department have been divided into three parts :-

- i. Development Programmes comprising Schemes on Rashtriya Gokul Mission (RGM), National Programme for Dairy Development (NPDD), Dairying through Cooperative (EAP), National Livestock Mission (NLM) and Livestock Census & Integrated Sample Survey;
- ii. Disease Control Programmes comprising of Schemes on Livestock Health & Disease Control Programme (LH&DC) and National Animal Disease Control Programme (NADCP); and
- iii. Infrastructure Development Fund including Schemes on Animal Husbandry Infrastructure Development Fund (AHIDF), Dairy Processing Infrastructure Development Fund (DIDF) and Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in dairy activities (SDC&FPO).

C. Cattle Development & Buffalo Development:

I. Rashtriya Gokul Mission

2.11 The Rashtriya Gokul Mission (RGM) has been implemented for development and conservation of indigenous bovine breeds since December, 2014 with the objectives of enhancing productivity of bovines and increasing milk production in sustainable manner using advanced technologies as well as to promote indigenous cattle & buffaloes rearing and their conservation in a scientific and holistic manner.

2.12 Allocation and Expenditure details of Rashtriya Gokul Mission (RGM):

(Rs. in crore)

Year	Total allocation	BE	RE	Actual Expenditure
2021-22	2400	502.04	663	662.84
2022-23		604.75	600.00	599.84
2023-24		600.00	869.54	869.13
2024-25		700.00	268.00	221.61*
Total		2406.79	2400.54	2353.42

* as on 14.11.2024

An expenditure of Rs. 2132.54 crore has been made under the scheme upto 2023-24 thus balance of Rs. 268 crore is allocated during 2024-25 out of total allocation of Rs. 2400 crore made available under the scheme.

2.13 Regarding the expenditure pattern of the Department under RGM, the Representative, during the Oral Evidence held on 22nd November, 2024 has submitted:

“...राष्ट्रीय गोकुल मिशन में हमारा बजट आउटले यद्यपि 700 करोड़ रुपये है, परंतु इस स्कीम का कैबिनेट से जो अप्रूव्ड आउटले था, वह लगभग हम खत्म कर चुके हैं। हमने 2400 करोड़ रुपये के अर्गेस्ट में करीब 2374 करोड़ रुपये का खर्चा कर लिया है। हमारे पास में केवल 2700 करोड़ रुपये बचा है। उसके लिए हम एक रिवाइज्ड ईएफसी लेकर जा रहे हैं, जो कि कैबिनेट में जाएगा। अगर हमें अनुमति मिलती है तो हम और खर्चा कर पाएंगे। राष्ट्रीय गोकुल मिशन में कैबिनेट के आउटले के हिसाब से हमने पूरा खर्चा कर लिया है। स्कीम का क्रियान्वयन बहुत अच्छे तरीके से हुआ था। हमने उसमें अपटैक जल्दी कर लिया। इसलिए इस साल यहां पर कम खर्चा दिख रहा है, लेकिन आउटले के हिसाब से 97 परसेंट यूटिलाइजेशन हो गया है।...”

2.14 Further, regarding Utilization Certificates pending with each of the States, the Department submitted as under:

“Utilization Certificates is not due for the releases made during 2023-24 and 2024-25. Under the scheme UC is due for an amount of Rs 18.88 crore for releases made upto 2021-22 to 2022-23. State wise funds released and utilized by them from the year 2021-22 to 2024-25 under Rashtriya Gokul mission and utilization certificate pending with each States is given at **Annexure – IX**. Further, it is submitted that out of the released amount of Rs 2131.81 crore States/ implementing agencies has utilized Rs 1814.10crore which is more than 85% of the total funds released under the scheme.”

2.15 The Department further informed that the funds could not be released to the State of Goa during 2021-22 to 2024-25 as unspent balance was available with the State from earlier releases. Funds could not be released to the State of Punjab during 2021-22, 2023-24 & 2024-25 as unspent balance was available with the State/ Implementing Agency Punjab (Livestock Development Board) from earlier releases. However, an amount of Rs. 232 lakh has been released to Punjab Milkfed during 2022-23 for strengthening of semen station locate at Bhattian Khanna. An amount of Rs. 3261.50 lakh has been released to Maharashtra during 2023-24 under Rashtriya Gokul Mission.

2.16 With regard to the steps taken by the Department to pursue with States for utilizing the funds released for the intended purpose, the Department stated as under:

“Department of Animal Husbandry and Dairying is continuously pursuing with the States for expenditure of funds released under the scheme for intended purpose during the Regional Review meetings, State review meetings and video conferencing sessions. Department is also continuously sending reminders for expenditure of funds from the level of Secretary AHD/Additional Secretary (C&DD). The issue of unspent balances is also taken with the States during the visit of senior officers from the Department. Under the scheme RGM most of the unspent balances available with State is out of the funds released during 2023-24 and States have utilized funds released upto 2022-23.”

2.17 When asked about the unspent balances amounting to total of Rs. 415. 52 cr lying with the states under RGM for the year 2023-24 and despite that the Department showing actual expenditure of Rs. 869.13 cr against RE allocation of Rs. 869.54 cr, the Department informed the Committee that the amount released to state is treated as expenditure irrespective of the unspent funds lying with States under Rashtriya Gokul Mission(RGM). Since the actual utilization is known only after submission of Utilization Certificates from the States, the entire amount released is considered as expenditure.

2.18 Physical achievements under the Cattle Development Head for Rashtriya Gokul Mission (RGM) from 2022-23 to 2024-25 are as under.

S. No.	Name of the Scheme/Sub Scheme	2022-23		2023-24		2024-25		Reasons for Short fall/ excess
		Target	Ach.	Target	Ach.	Target	Ach. till October 2024	
1.	No. of Artificial Insemination Done (in million)	105	106	110	109	100	46	No shortfall in achievement
2.	No. of improved calves born (in million)	28	29	35	35	35	10	
3.	No. of new MAIRTIS Inducted	7845	7973	8000	9031	6000	1700	
4.	No. of Exiting MAITRIS Trained/ AI technician trained	20000	21672	25000	26003	20000	12568	
5.	No. of semen doses produced (in million)	135	136.13	135	133.38	135	57	
6.	No. of IB HGM Bulls produced	1200	1276	1200	1293	1000	216	
7.	Doses of Sex Sorted Semen Production (in lakh)	10	24.36	20	28.15	18	10.04	

2.19 The Representative of the Department, during the Oral Evidence held on 22rd November, 2024, has submitted:

“...हमारा मिल्क प्रोडक्शन बहुत बढ़ा है। पिछले एक दशक में 57 परसेंट के करीब इंक्रीज हुआ है। हम लार्जस्ट प्रोड्यूसर ऑफ मिल्क है और विश्व में 25 परसेंट मिल्क इंडिया से ही कंट्रीब्यूट हो रहा है। वर्ष 2022-23 में एनुअल ग्रोथ रेट ऑफ मिल्क प्रोडक्शन 3.83 परसेंट है, लेकिन अगर हम वर्ष

2014-15 से लेकर 2024-25 तक एक दशक की बात करें तो उसमें लगभग 5 परसेंट पर ईयर का एक एनुअल एवरेज ग्रोथ रेट आता है। जो एवरेज मिल्क प्राइस पेड टू फार्मर्स है, वह हर स्टेट में वेरी करता है, वह करीब 30 रुपये प्रति लीटर से 46 रुपये प्रति लीटर है, वह फैट के ऊपर डिपेंड करता है। वह हम उपलब्ध करवाते हैं, कोऑपरेटिव्स के माध्यम से जो मिल्क प्रोक्योर हो रहा है। एक महत्वपूर्ण बात यह है कि nutritional sufficiency में मिल्क का उत्पादन बहुत अच्छे तरीके से उपयोग हो रहा है। आईसीएमआर की स्टडी के हिसाब से हमें करीब 350 ग्राम/डे मिल्क कंज्यूम करना चाहिए, लेकिन आज की तारीख में पर कैपिटा अवेलेबिलिटी 459 ग्राम/डे है। वर्ष 2014-15 में यही मिल्क की पर कैपिटा उपलब्धि 319 ग्राम थी, जो कि आज बढ़कर 459 हो गई है। यह वर्ल्ड एवरेज से भी ज्यादा है।...”

II. National Programme for Dairy Development (NPDD)

2.20 The Department is implementing-“National Programme for Dairy Development (NPDD)” across the country since Feb-2014 with an objective of creating/strengthening of infrastructure for Production of quality milk, Procurement, Processing and Marketing of Milk & Milk Products through State Implementing Agency (SIA) i.e. State Cooperative Dairy Federation. The scheme has been restructured/realigned in July 2021. The restructured NPDD Scheme will be implemented from 2021-22 to 2025-26 with a total outlay of Rs.1790 crore. The restructured Scheme will have two components:

Component ‘A’ focuses towards creating/strengthening of infrastructure for quality milk testing equipment as well as primary chilling facilities for State Cooperative Dairy Federations/ District Cooperative Milk Producers’ Union/SHG run private dairy/Milk Producer Companies/ Farmer Producer Organizations. The scheme will be implemented throughout the country for the period of five years from 2021-22 to 2025-26. Activity Components to be Funded are Milk Chilling facilities including BMC) at primary level, Establishment of milk testing laboratories, Certification and accreditation, Information and Communication Technology Networking, Training & Farmer Awareness Programme, Planning and Monitoring and Research & Development.

Component B - Dairying through Cooperatives

Objective: “To increase sales of milk and dairy products by increasing farmers’ access to organised market, upgrading dairy processing facilities and marketing infrastructure and enhancing the capacity of producers owned institutions, thereby contributing to increase in returns to milk producers in the project area”.

Funding Source

(Rs in Crore)	
Source	Fund amount
Total Project Cost	1568.28
Central share approved by EFC	475.54 (30.3%)
JICA Loan	924.56 (59.0%)
End Implementing Agency Contribution	168.18 (10.7%)

Implementing Agency – National Dairy Development Board (NDDB)

Eligible States – The scheme is being implemented in the States of Uttar Pradesh and Bihar and has been expanded to additional seven States, namely Madhya Pradesh, West Bengal, Andhra Pradesh, Rajasthan, Telangana, Uttarakhand and Punjab). Uttarakhand State has been included for fodder pilot project with grant assistance after in-principal approval of JICA.

2.21 The Department submitted in their written replies that it has formulated the Expenditure Finance Committee (EFC) memorandum to enable the implementation of the National Programme for Dairy Development (NPDD) 2.0, in accordance to the budget announcement for the fiscal year 2024-25 (Interim). The details have been stated at Para 2.7 under National Programme for Dairy Development.

2.22 Allocation and Expenditure details of NPDD since 2022-23:

(Rs.in crore)				
Year	BE allocated	RE allocated	Actual Expenditure [#]	% utilization of RE allocation
2022-23	340.01	220.00	219.40	99.73
2023-24	326.93	371.00	370.83	99.95
2024-25	371.00		160.51*	35.67

[#]100% of budget allocated for States were released; *Expenditure till 31.10.2024.

In addition, during Financial Year 2023-24, separate funds (for Loans & Advances) were allocated under “**Dairying through Cooperatives**” budget head which was also released under NPDD scheme. The details are as under:

(Rs.in crore)

Year	BE allocated	RE allocated	Actual Expenditure	% utilization of RE allocation
2023-24	19.00	166.31	166.31	100.00

From Financial Year 2024-25, separate budget allocation under “**Dairying through Cooperatives**” for loans and advances was not made as it was subsumed under budget allocation of NPDD scheme.

2.23 Further, apprising the Committee about the plan of the Department for utilization of additional funds allocated during the year 2024-25, the Department stated as under:

“NPDD scheme has been restructured/ realigned in July 2021 for implementation from 2021-22 to 2025-26 with the following two components:

- (i) The Component "A" of NPDD focuses on creating/strengthening of infrastructure for quality milk testing equipment as well as primary chilling facilities.
- (ii) The Component 'B' of the NPDD scheme "Dairying through Cooperatives" aims to increase sale of milk and dairy products by increasing farmer's access to organized market, upgrading dairy processing facilities and marketing infrastructure.

The actual pace of implementation of NPDD Component B started from the year 2023-24. At present, there is a committed liability of Rs.1316.75 crore (Component A- Rs.498.69 cr and Component B- Rs.818.06 cr) for release during 2024-25 and 2025-26. The additional allocation will be utilized to meet the committed liabilities of approved projects. This will ensure complete utilization of funds allocated during 2024-25”

2.24 State and Union territory-wise details of funds released and utilized by the States under Component A of NPDD Scheme from the year 2022-23 to 2024-25 as provided by the Department are enclosed at **Annexure – X**. However, the Department did not provide separate State wise data on Component B of NPDD. It may be seen that no funds were released to most of North – Eastern States and fund released to populous States of Uttar Pradesh and Madhya Pradesh are miniscule from 2022-23 to 2024-25 under Component A.

2.25 The total amount of Utilization Certificates pending under the NPDD Scheme since 2019-20 to 2023-24 are worth Rs.174.04 crores. State and Union territory-wise details of Pending Utilization Certificates from 2019-20 to 2023-24 are enclosed at **Annexure -XI**.

2.26 On being enquired about the steps being taken by the Department to pursue with States for expenditure of funds released for the intended purpose and timely submission of Utilization Certificates, the Department stated that it is regularly following up with States to expedite the project implementation & to submit the pending fund utilization certificates under the scheme. Till date, about 18 State Level Technical Management Committee (SLTMC) meetings under the chairmanship of Additional Chief Secretary/Pr Secretary of the State Animal Husbandry & Dairy Department have been conducted during the financial year 2024-25, to review and expedite the project implementation under the scheme. Both at the National level and Regional level review meeting have also been conducted under the Chairmanship of Secretary (AHD) to ensure speedy implementation of the projects and funds utilization. Due to these efforts, about 84% of the funds released till 2023-24 under NPDD have been utilized and UCs of the remaining is expected by March 2025.

2.27 Physical Achievements under NPDD from 2022-23 to 2024-25 are as under:

A. Output Parameters:

1. Number of Bulk Milk Coolers (BMC) installed at village level dairy cooperative societies:

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2022-23	1000	1254	High demand was received from States for installation of BMCs
2023-24*	2500	2339.92	----
2024-25	2500	1755.00	Target will be achieved by the end of financial year

*From 2023-24, Parameter was revised to Capacity of the bulk milk coolers installed (KL-Thousand litres)

2. Number of Automatic Milk Collection Unit (AMCU)/ Data Processing and Milk Collection Unit (DPMCU) installed at village level dairy cooperative societies:

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2022-23	5000	5962	High demand was received from States for installation of AMCU/DPMCU
2023-24	5000	10059	
2024-25	8000	4146	Target will be achieved by the end of financial year

3. Number of electronic adulteration testing machines installed:

Year	Target fixed*	Target Achieved	Reasons for shortfall/excess, if any
2022-23	2500	1735	Targets envisaged could not be achieved as the procurement of instrument in some States was delayed/not received as planned.
2023-24	2500	1732	

*Discontinued from 2024-25

4. Number of Dairy Cooperative Society (DCS)/Milk Pooling Point (MPP) operationalized

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2024-25*	3000	1010	Target will be achieved by the end of financial year

*New monitoring parameter introduced from 2024-25

5. Number of State/district level laboratory modernized/strengthened:

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2024-25*	30	11	Target will be achieved by the end of financial year

*New monitoring parameter introduced from 2024-25

B. Outcome Parameters

1. Additional Milk Procurement/Absolute change in quantity of milk procured from farmers (in thousand kilogram/day)

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2022-23	175	238.725	Impact of output inventions was more than envisaged.
2023-24	---	---	Parameter was not included in the frame-work
2024-25	1000	690.69	Target will be achieved by the end of financial year

2. Absolute change in volume of milk sold (in thousand litres/day)

Year	Target fixed	Target Achieved	Reasons for shortfall/excess, if any
2024-25*	500	150	Target will be achieved by the end of financial year

*New monitoring parameter introduced from 2024-25

2.28 State and UT-wise details of Physical Targets and Achievements from the year 2022-23 to 2024-25 for the Scheme on NPDD are enclosed at **Annexure -XII**. It may be seen that achievements against most of the targets under various parameters are falling short with zero achievements for New Milk processing Plants, Cattle Fed Plats By Pass Protein Plant among others. The Department submitted in their written replies that under NPDD scheme, projects are approved for implementation period of 2-3 years. It is envisaged that the targets will be achieved by the end of 2025-26.

III. National Livestock Mission (NLM)

2.29 The National Livestock Mission (NLM) was launched during 2014-15 with the objectives of sustainable development of Livestock Sector, focusing on improving availability of quality Feed and Fodder, risk coverage, effective extension, improved flow of credit and organization of Livestock farmers / rearers etc. with Sub-Missions formulated under NLM. National Livestock Mission has been revised and realigned with an outlay of Rs.2300 crore for the five years i.e., starting from 2021-22. The re-aligned scheme has been approved by the Cabinet on 14.07.2021. The focus of the scheme is towards employment generation, entrepreneurship development; increase in per animal productivity and thus targeting increased production of meat, goat milk, egg and wool under the umbrella scheme Development Programmes. The scheme is implemented with the following three Sub-Missions:

- i. Sub-Mission on Breed Development of Livestock & Poultry
- ii. Sub-Mission on Feed and Fodder development
- iv. Sub-Mission on Extension and Innovation

2.30 The Department in their written Replies submitted that under the National Livestock Mission, the Department with the Approval of the Cabinet on 21.02.2024 has included new activities which have been stated at para 2.7 under National Livestock Mission.

2.31 Allocation and Expenditure details of National Livestock Mission:

(Rs. in Crore)

Year	BE proposed	BE	RE	Expenditure	Percentage over RE (%)
2022-23	450.00	410.00	350	249.4	71.25%
2023-24	410	410	410	370.31	90.3%
2024-25	451	324			

2.32 The Department could utilise only Rs. 370.31 cr during 2023-24 against RE stage allocation of Rs. 410 cr. When asked about the reason for the same and how it impacted the implementation of the Scheme, the Department stated as under:

“The remaining fund could not be utilized because of the new system of fund transfer and remaining unspent balances with the states. Further, the components of the NLM Scheme are Demand Driven and there were no demands for the agencies because of delayed in compliance of the new financial guidelines. Hence, the funds could not be released. More specifically, the funds allocated under NER States could not be utilized as the states did not submit their demands well in time because of delay in meeting the revised procedure.”

2.33 Physical Achievements and targets under NLM from the year 2022-23 to 2024-25 are as under:

Parameters	2022-23		2023-24		2024-25		Reasons for shortfall / excess, if
	Target	Achievement	Target	Achievement	Target	Achievement	
Entrepreneurship programme	200	337	1000	1312	1200	1107	The Target was initially fixed lower because the scheme got approved on 14.07.2021 and needed promotion. Hence, the target was fixed lower. However, due to extensive efforts made by the Department, the scheme is now popular, hence, the target is fixed in higher side depending on the availability of fund.
Livestock Insurance	1257544	1185740	1257544	967632	1886316	663765	The target could not achieved there was a shortage of fund, non-participation of insurance companies.

Fodder Seed production (Tons)	45590	32508.6	50150	39212.40	55697	NIL	Kharif crop is under harvesting, grading and certification.
Establishment of Goat Semen Station	2	2	2	0	2	0	Target for the year 2022-23 was achieved. Two semen stations have been approved and fund to be released.

D. Disease Control Programmes

I. Livestock Health and Disease Control Programme (LH&DC)

2.34 Department through the 'Livestock Health & Disease Control Programme (LHDCP), aims at reducing risk to animal health by prophylactic vaccination against diseases of animals, capacity building of Veterinary services, disease surveillance and strengthening veterinary infrastructure. The major activities supported are vaccination against Foot and Mouth Disease (FMD), Brucellosis, Peste des Petits Ruminants (PPR) and Classical Swine Fever (CSF). With the aim to deliver last mile delivery of Veterinary Health Services, through Mobile Veterinary Units the Central Government provides 100% financial assistance to the States/UTs towards procurement and customization of MVUs to strengthen veterinary health services in far flung areas at farmer's doorstep. Assistance to States for Control of Animal Disease (ASCAD) for control of state prioritized economically important exotic, emergent and zoonotic animal diseases.

"The details of LHDCP components are as under:

1. National Animal Disease Control Programme: NADCP-FMD (FMD) and NADCP-Brucellosis
2. Other Critical Animal Diseases: (PPR-EP)- PPR also known as sheep and goat plague and Classical swine fever (CSF), also known as hog Cholera.
3. Livestock Health and Disease Control (LH&DC) - Establishment and Strengthening of Veterinary Hospitals and Dispensaries-Mobile Veterinary Units (ESVHD-MVU) and Assistance to States for Control of Animal Disease (ASCAD)."

2.35 Allocation and expenditure details of LH&DC Programme:

(Rs. in crore)

Year	BE proposed	BE allocated	RE allocated	Actual Expenditure	% Expenditure over RE
2022-23	3162.90	2000.00	1390.02	801.48	57.65%
2023-24	2380.01	2349.71	1500	1037.20	69.14%
2024-25	3000	2465			

The component wise break-up of BE, RE and Expenditure LH&DC Programme is as under:

Year	BE	RE	Expenditure NADCP	ASCAD	MVU	Total Expenditure
2022-23	2000.00	1390.02	689.65	77.57	34.35	801.48
2023-24	2349.71	1500.00	648.32	204.01	184.87	1037.20
2024-25	2465.00	-	638.01	56.87	106.74	841.61 (as on 14.11.2024)
Total	6814.71	2890.02	1975.98	338.45	325.96	2656.17

2.36 When asked about the reasons behind a considerable increase in allocation at BE stage and a subsequent reduction at the RE Stage allocation for the year 2023- 24, the Department submitted the following reply:

“Budget Estimate for Livestock Health division for FY 2023-24 is Rs. 2349.71 Crores. The allocation proposed by Department as RE for FY 2023-24 is Rs. 1500.00 Crores. The proposed reduction in the RE for the FY 2023-24 on account of following reasons;

Funds are released based on demand and Action Plans of States and utilization of funds released earlier. The Department also, from time to time, insists on physical progress reports in addition to the utilization certificates thereby garnering evidence towards utilization of targeted funds. Follow up with states for matching UCs with physical progress reports is undertaken periodically either through letters/emails/ telephones/ VCs, RRM's etc. The Department, on receipt of the Annual Action Plans or proposals from States / UTs, appraises them as per prescribed technical guidelines for release of budgeted funds for implementation of Livestock Health & Disease Control Programme. The budget utilization / release depends on the proposed deliverables by States /UTs under their action plans, utilization of funds released earlier and further requirement of funds. Additionally, the delay by the states for release of state matching shares also affect the timely utilization of full released funds. The Department is doing its best to ensure optimum utilization of allocated funds. State Implementing Agencies are continuously being reminded through National Review Meetings,

Regional Review Meetings, Field Visits and Video Conferences to liquidate the pending Utilization Certificates and submit proposal for release of fund so as to achieve the desired targets under various Schemes being implemented by the Department.”

2.37 On being asked about the plans of the Department to ensure complete utilization of RE stage allocation during the remaining part of the current financial year 2024-25 for the Scheme on LH&DC, the Department submitted the following action plan:

“As of on 14.11.2024, the total concurred amount under LH & DC is Rs. 727.00 Crores. Keeping in view, the utilization of released funds and onboarding on SNA SPARSH, further installments will be released to State/UTs.

Annual Action plan for NADCP, ASCAD and MVUs are at attached **Annexure-VI to VIII.**”

2.38 State and UT-wise details of Mobile Veterinary Units operationalized under LH&DC programmes from 2022-23 to 2024- 25 are as below:

Sl. No.	States/UTs	Total No of Sanctioned MVUs (B)	No of MVUs Operational as on 11.11.2024
1	Andhra Pradesh	340	340
2	Assam	159	159
3	Arunachal Pradesh	25	25
4	Haryana	70	70
5	Karnataka	275	275
6	Kerala	29	29
7	Madhya Pradesh	406	406
8	Meghalaya	17	17
9	Nagaland	16	16
10	Rajasthan	536	536
11	Tamil Nadu	245	245
12	Tripura	13	13
13	Uttar Pradesh	520	520
14	Uttarakhand	60	60
15	West Bengal	218	218
16	Ladakh	9	9
17	Mizoram	26	26
18	Gujarat	127	127
19	Jammu & Kashmir	6	50
20	Maharashtra	80	80
21	Sikkim	6	6

Sl. No.	States/UTs	Total No of Sanctioned MVUs (B)	No of MVUs Operational as on 11.11.2024
22	Chhattisgarh	163	163
23	Goa	2	2
24	Bihar	307	307
25	Jharkhand	236	236
26	Punjab	70	0
27	Telangana	100	0
28	Himachal Pradesh	44	44
29	Puducherry	4	4
30	Delhi	3	0
31	Odisha	181	0
32	Lakshadweep	9	0
33	Manipur	33	33
34	A&N Islands	5	0
35	DD&DNH	0	0
36	Chandigarh	0	0
	Total	4340	4016

Note: 4 states having 360 MVUs have returned the MVUs' funds and 1 state i.e. NCT of Delhi is yet to operationalize 3 MVUs

2.39 Further the details of Animals vaccinated under vaccinations for various diseases under LH&DC programme from 2022-23 to 2024- 25 as provided by the Department are as under:

Year	FMD Vaccination Doses Applied (In Cr)	Brucellosis Vaccination Doses Applied (In Cr)	PPR Vaccination Doses Applied (In Cr)	CSF Vaccination Doses Applied (In Lakh)
2022-23	16.18	1.29	1.26	0.13
2023-24	30.64	1.12	5.96	40.31
2024-25	22.95	1.20	10.32	19.57
Total	69.77	3.61	17.54	60.01

2.40 State and Union territory-wise details of various rounds of vaccination under NADCP are placed at **Annexure - XIII**.

E. Infrastructure Development Fund :

I. Animal Husbandry Infrastructure Development Fund (AHIDF)

2.41 Animal Husbandry Infrastructure Development Fund is being implemented for funding of eligible projects set up by individual entrepreneurs, Farmers Producer Organizations, Private Companies, MSMEs and Section 8 companies for their investment for processing and value addition in animal husbandry sector by scheduled banks. Under the scheme, credit facilities are to be made available for establishment of:

- a. Dairy processing & value addition infrastructure,
- b. Meat processing & value addition infrastructure,
- c. Animal feed manufacturing plant and
- d. Breed Improvement Technology and Breed Multiplication farm
- e. Animal waste to wealth management (Agri Waste management)
- f. Veterinary vaccine and drugs production facilities.”

2.42 On being asked to provide details of allocation and expenditure under AHIDF since 2021-22, the Department submitted as under:

“In 2021, the Union Cabinet has approved implementation of central sector scheme **Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in dairy activities (SDCFPO) as** a part of Umbrella Scheme **“Infrastructure Development Fund”** from 2021-22 to 2025-26 with an outlay of Rs 500 Cr. At that time IDF had three components i.e. AHIDF, DIDF and SDCFPO.

Later on as per decision of Cabinet dated 01.02.2024, DIDF has been merged with AHIDF and implementation of Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in dairy activities (SDCFPO) will be continued as a component of Infrastructure Development Fund (IDF) with-in the approved outlay (i.e. Rs 500 cr. from 2021-22 to 2025-26). Therefore, the umbrella Scheme Infrastructure Development Fund (IDF) has two components:

- i. Animal Husbandry Infrastructure Development Fund (AHIDF) **under major head 2403**
- ii. Animal Husbandry Infrastructure Development Fund (AHIDF) **under major head 2404** which includes budget provisions regarding Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in dairy activities (SDCFPO) and committed liability of projects approved under erstwhile Dairy Processing Infrastructure Development Fund (DIDF) Scheme.

The inputs pertaining to DIDF and SDCFPO as a part of Umbrella Scheme “Infrastructure Development Fund (IDF) are as under:

(Rs. In crore)

Year	BE proposed		BE		RE		Expenditure	
	SDCFPO	DIDF	SDCFPO	DIDF	SDCFPO	DIDF	SDCFPO	DIDF
2021-22	100.00	70.00	100.00	70.00	130.00	49.00	130.00	10.00
2022-23	100.00	100.00	100.00	100.00	100.00	100.00	100.00	23.52
2023-24	100.00	100.00	100.00	40.00	121.00	40.00	117.75	40.00
2024-25	100.00	100.00	100.00	100.00			100.00*	51.26

*From 2024-25 onward, the SDCFPO has been migrate in CNA Module-2 (TSA Hybrid) and a limit of Rs. 100 crore has been assigned to NDDB in e-kuber account.”

2.43 When asked whether the allocations and targets of both schemes have been merged as well, the Department stated as under

“The Dairy Processing and Infrastructure Development Fund (DIDF) has been restructured and integrated into the Animal Husbandry Infrastructure Development Fund (AHIDF) as of February 1, 2024. Under this revised scheme, both cooperatives and private dairy plants are eligible to receive interest subvention of 3% per annum. Additionally, cooperatives, similar to private entities, can now secure loans from any lending institution that qualifies under the scheme.

The implementation has also been extended for the next three years (2024-26). The scheme provides interest subversion for infrastructure development in Animal Husbandry and Dairying sector and it is demand driven scheme. The financial and physical targets of DIDF have also been subsumed with merged allocation of Rs. 29,110.25 crore.”

2.44 On being asked about how are independent figure for DIDF have been provided by the Department for year from 2021-22 till current financial year when DIDF has been subsumed under AHIDF, how, the Department submitted that the CCEA has approved restructuring and integration of DIDF into the AHIDF as of February 1, 2024. Based on the CCEA decision, the erstwhile DIDF sanctioned projects are continued with the provisions during sanctioning of the respective projects. In compliance to this CCEA decision, the figures are independent for erstwhile DIDF sanctioned projects and AHIDF projects. However, the Department did not provide independent figures either for budget allocation, expenditures or Physical and Financial progress for AHIDF scheme.

2.45 On being asked about the Physical and Financial progress under AHIDF scheme the Department provided the Physical and Financial progress under DIDF scheme only and the same is placed at **Annexure – III and Annexure - IV**.

2.46 Similarly, on being asked to furnish State and UT-wise details of funds released under AHIDF including DIDF subsumed under it from the year 2021-22 to 2024-25, the Department provided figures for state-wise financial progress under DIDF and the same is placed at **Annexure-IV**.

2.47 Further, regarding details of pending Utilization Certificates under AHIDF from the year 2021-22 to 2024-25 including DIDF Scheme subsumed under it, the Department stated that under the scheme DIDF, interest subvention to NABARD and NDDDB is being made as reimbursement, therefore pending UCs is not applicable.

PART – II

OBSERVATIONS / RECOMMENDATIONS

1. Contribution of the Animal Husbandry and Dairying Sectors to the National economy vis-à-vis proportion of Budgetary Allocation:

The Committee note that the livestock sector grew at an impressive Compound Annual Growth Rate (CAGR) of 7.38 per cent at constant prices from 2014-15 to 2022-23. The contribution of livestock to the total GVA (at constant prices) in agriculture and allied sectors increased from 24.32 per cent in 2014-15 to 30.38 per cent in 2022-23. In 2022-23, the livestock sector contributed 4.66 per cent of the total GVA, significantly boosting the per capita availability of milk, eggs, and meat. The percentage share of the Department of Animal Husbandry and Dairying in the total central outlay, however, remained more or less stagnant at 0.08-0.09 % since 2020-21.

The trend of overall growth of the Allied Sector being higher in comparison to the Agriculture Sector over the last few years clearly shows the consistency and potential of the Allied Sector in not just augmenting farmers' income but also contributing towards the national economy. The Committee while expressing concern at this trend of stagnation of share of budget allocation towards Animal Husbandry and Dairying Sector recommend the Department to impress upon the Ministry of Finance to increase the allocations towards the Department in line with increase in the Central Government budget thereby according due importance to the Animal Husbandry and Livestock Sector which it deserves given huge impact it has on low income strata of society. The Committee further recommend that Livestock Sector be declared as Special Sector. The Committee would like to be apprised of actions taken by the Department in this regard.

2. Sectoral Analysis of Budget allocations:

The Committee observe that there has been drastic reductions in the budget allocated to Small Livestock Institutes, Breed Improvement Institutes and Veterinary Council of India to the extent of 11%, 37% and 54% , respectively, during the year 2024-25 vis-a- vis those of 2023-24. It may be seen that Small Livestock Institutes viz. Central Poultry Development Organizations, Central Sheep Breeding Farm, Regional Fodder Stations etc. play a pivotal role in the implementation of the policies of the Government with respect to poultry. Similarly, Breed Improvement Institutes such as Central Cattle Breeding Farms, Central Frozen Semen Production and Training Institute and Central Herd Registration Units produce genetically superior bull calves, quality frozen semen from High Genetic Merit Bulls (HGM) and for identification and location of superior germplasm of indigenous breeds of cattle and buffaloes, so as to meet the requirement of HGM bulls and frozen semen doses in the country. These organizations are also playing important role in training of manpower in frozen semen technology and training of farmers and entrepreneurs in farm management. Veterinary Council of India has the mandate of regulating veterinary practices and maintaining uniform standards of veterinary education through Minimum Standard of Veterinary Education Regulations in all veterinary institutes across the country. The Committee note that there is shortage of specialized and trained manpower in Veterinary Services in the country and number of recognized Veterinary Colleges in the country has increased to just 58 from 26 during 1984. Reduction in Budgets of such important institutes is bound to hamper their performance in their related fields. Overall the Department has been allocated an 18% increase in Budgetary Allocation at BE 2024-25 as compared to RE 2023-24. The Committee feels that such drastic reduction in budget allocations to various sectors of Animal Husbandry and Dairying should be avoided as all sectors are equally important growth and development of Livestock sector. The Committee, therefore recommend that the Department should uniformly distribute increase in budget allocations to various sectors under it and avoid drastic reductions in budget of any Sector as said reductions hamper their on-going activities and schemes implementation.

3. Effective monitoring of implementation of the schemes

The Committee note that there exist multi layered monitoring mechanism to monitor implementation of various Programmes, Schemes and Projects such three stage monitoring Committees at the State Level and two committees at the Central Level etc. Despite such elaborate monitoring mechanisms at Central, State and Implementation level, the Committee observe that funds allocated even at RE stage continue to remain unutilised and surrendered. While appreciating the Department for engaging third party audit system in form of National Level Monitors comprising of retired Government/ Govt. undertaking officers at the level of Deputy Secretary and above for carrying out field visits and submitting reports, the Committee hope that such third party audit system will impart, improve transparency and accountability and effectiveness in implementation of the schemes, projects and programmes. The Committee hope that such an impartial Third Party Audit will go a long way in realising the intended outcomes in quality and quantitative terms. The Committee would also like to be apprised of the qualitative difference that such a third party audit brought in the effective implementation of the projects, schemes, etc.

4. Underutilisation and surrendering of Re-appropriated Funds:

The Committee observe that huge amount of funds have been surrendered by the Department during the Financial Years 2022-23 and 2023-24 to the tune of Rs. 1580 crores and 1307 crores, respectively. The percentage utilization of funds with respect to RE for the years 2022-23 and 2023-24 stood at 77.3% and 83.25%, respectively resulting in surrendering of 22.70% and 16.75% of the RE allocations. The Committee are concerned to note that while on one hand the Department has been continuously requesting for increase in budgetary allocations, on the other it has been surrendering huge amount of funds to the Government continuously for the last two years.

The Committee observe that funds have been re-appropriated out of Livestock Health and Disease Control Programme to other schemes viz Rashtriya Gokul Mission (RGM), Infrastructure Development Fund (IDF), Dairy Development and National Livestock Mission (NLM). Although the Department has re-appropriated funds to the

said schemes at RE stage, these could not be utilised fully during 2023-24. The reason for re-appropriation is given as reduction in RE stage allocation in the budget. But the schemes like Infrastructure Development Fund and National Livestock Mission have no reduction in RE stage allocations *vis-à-vis* BE stage allocations and schemes like Rashtriya Gokul Mission and Dairy Development have in fact increased allocation at RE stage *vis-à-vis* BE stage allocations during 2023-24. The Committee are inquisitive as to the reason for the positive re-appropriation to the said schemes when schemes themselves have RE stage allocations which are either same as BE or higher than BE allocations under their budget head. In view of this, the Committee requires the Department to apprise the Committee of the reasons for such re-appropriations and recommend that the Department make concerted efforts for proper utilization of allocated funds in future.

5. Rashtriya Gokul Mission (RGM):

The Scheme on Rashtriya Gokul Mission (RGM) was started in December, 2014 with the objective of (i) enhancing productivity of bovines and increasing milk production in sustainable manner using advanced technologies; and, (ii) to promote indigenous cattle and buffaloes rearing and their conservation in a scientific manner. Its components have been revised and realigned from the year 2022-23 to focus on Breed Improvement, production and productivity of Indigenous Cattle Breeds. While appreciating the progress made by the Department under this Scheme regarding overall expenditure, the Committee observe the an expenditure of Rs 2132.54 crore has been made under the scheme upto 2023-24 out of total allocation of Rs 2400 crores. Thus the balance of Rs 268 crore is allocated during 2024-25 as RE stage allocation *vis-a -vis* BE stage allocation of Rs. 700 crores. The Department has effectively Rs. 268 crore to spend on the Rashtriya Gokul Mission scheme during the year 2024-25 out of Rs. 700 crore, it planned on spending for the said scheme.

The Department informed the Committee that it was yet to submit a proposal for increased financial allocation for the scheme to the Finance Ministry. As per operational Guidelines for Rashtriya Gokul Mission Scheme, it is envisaged to increase average productivity of bovines from 1924 Kg Per Animal Per Year (5.34 Kg/Day) to 3000 Kg Per Animal Per Year (8.0 Kg/Day) by 2025-26. The Average Rate Of

Productivity for the combined figure for Non-Descript/Indigenous Cows and Buffaloes achieved in 2022-2023 was 4.75 kg/Day. Being in penultimate year (2024-25) and not having sufficient funds to spend on the Scheme, when major target of increasing bovine productivity is yet to be achieved to the targeted level, casts doubts as to whether the Department will be able to achieve the desired targets. The Committee feels that in view of huge outlays under said schemes, the Department should have submitted proposal for increasing fund allocation to the scheme in total well in advance and not have waited for fully exhausting the balances in the middle of financial year. Moreover, when the Department has been allocated Rs. 700 crore for the scheme at BE stage of budget allocations that should amount to automatic enhancement in fund allocation to the scheme by subtracting the amount left under original allocation for entire duration of the scheme [Rs. 2400 + Rs. 432 Crore (700-268)]. In view of encouraging implementation of the Rashtriya Gokul Mission scheme and not to have scheme performance suffer on account of this oversight by the Department, the Committee recommend that the remaining amount of BE stage allocation (Rs. 700 crore) may be considered for allocation to the Department at the RE stage as well, in respect of Rashtriya Gokul Mission scheme. The Committee would like to be apprised of actions taken by the Department in this regard.

6. Procurement of Mobile Veterinary (MVUs) under Livestock Health and Disease Control Programme (LH&DC)

The Livestock Health and Disease Control Programme was formulated with the aim of providing financial assistance to States and UTs to effectively tackle issues of livestock health. The major activities supported are vaccination against Foot and Mouth Disease (FMD), Brucellosis, Peste des Petits Ruminants (PPR) and Classical Swine Fever (CSF). With the aim to deliver last mile delivery of Veterinary Health Services through Mobile Veterinary Units, the Central Government provides 100% financial assistance to the States/UTs towards procurement and customization of MVUs to strengthen veterinary health services in far flung areas at farmer's doorstep. Mobile Veterinary Units (MVUs) under the scheme are provided at the rate of 1 MVU approximately for one lakh Livestock population. The Committee are glad to note that the Department operationalized 4016 MVUs against 4335 sanctioned MVUs across the

country which amounts to 92.64% of the sanctioned units. It is however, not clear as to why states/UTs such as Punjab, Telangana, of Delhi, Odisha Lakshadweep, A&N Islands, have not procured any MVUs for the purpose despite sanctioning to these states/UTs. Similarly, UTs such as Daman, Diu & Dadra Nagar (DD&DNH) and Chandigarh have not been sanctioned any MVUs. The Committee would like to be apprised of the reasons for the same.

7. Non Fulfillment of Vaccination Targets Under Livestock Health And Disease Control Programme (LH&DC)

The data on vaccination shows that the Department is falling short of vaccination targets (Para 2.40). The Department stated the reasons ranging from vaccination batches failing quality control testing, empanelment delays of vaccine manufacturers, population livestock already declined due to disease outbreaks, etc. The Committee would like to be apprised of the action taken against the suppliers whose supplies have failed in quality control testing. Further, the Committee also recommend that realistic targets may be fixed for the purpose after taking into consideration all the relevant factor. The Committee would like to be apprised of actions taken by the Department in this regard.

8. Underutilization of allocated funds under Livestock Health and Disease Control Programme (LH&DC)

The Committee are dissatisfied to note that the actual expenditure under the LH&DC Scheme is drastically falling short of the amount allocated to it even at RE stage year after year with department utilizing only 57% funds in the year 2022-23 and 69% of funds during the year 2023-24. The Committee feel that funds are sought after taking into consideration all the factors affecting their utilization. Surrender of funds, year after year, will have negative impact on achievement of the targets fixed. It is, therefore, reiterate that all relevant factors be taken into consideration to avoid surrendering of the funds. The Committee would like to be apprised of actions taken by the Department in this regard.

9. Physical performance of National programme on Dairy Development (NPDD)

The data on cumulative achievement *vis- a-vis* targets fixed the under Component 'A' "National Programme for Dairy Development (NPDD)", commenced in Feb-2014, shows that the achievements fell far short of the targets given. A target for setting up of 6,766 Bulk Milk Coolers (BMC) with a capacity of 16712.5 Kilo Litres (KL) was given. Against these targets, 5,104 BMCs with 11,214 KL capacity only were set up, representing a shortfall of 24. 57% and 39.90% in number of units of BMCs and their capacity, respectively. Similarly, there is a shortfall of 21.58% in achieving the targets fixed for Automatic Milk Collection units (AMCU) & Data Processor & Milk Collection Units (DPMCU). In the case of provision of Electronic Milk Adulteration Testing Machine also the shortfall is more, as against a target of 12,505 machines /units, achievement is only 6,266 i.e. a shortfall of 50% of the target. The Committee while appreciating the progress made in certain categories, express concern at the huge shortfalls seen in providing and setting up of Automatic Milk Collection units (AMCU) and Data Processor & Milk Collection Units (DPMCU) and also Bulk Milk Coolers (BMCs) and recommend that appropriate steps be taken to fulfill the targets at the earliest. The Committee further recommend that under component 'B' of NPDD, some provision may be made for providing interest free loans to landless, small and marginal farmers for owning 01 to 04 cows/buffaloes, as feasible. The Committee would like to be apprised of actions taken by the Department in this regard.

10. Massive Breed Development Programme

Committee noted that genetic upgradation programme being implemented by the Department are not as per the growing demand of livestock and livestock products in the country. There is urgent need to increase pace of genetic upgradation of livestock population in the country. Therefore, Committee recommend that Massive Breed Development programme may be initiated by the Government across the country with higher allocation, whereby top 5% elite female progeny be selected for breeding to create bulls and cows for the future and genetic engineering may be done in such a way that it lead to birth of female calves with 100% accuracy. The Department shall implement the scheme on mission mode in a time bound manner.

11. Implementation of National Fodder Mission

Committee notes that integrated approach is not adopted by the Department to enhance availability of quality feed and fodder in the country. Department should focus towards attaining the self-sufficiency in feed and fodder availability for 53.5 crore livestock population in the country. Fodder is having a very important contribution to the productivity in the Livestock sector for which efforts are required to be made by the Department to increase land coverage for fodder cultivation, improving forest and pasturelands, development of high nutritive new fodder varieties and availability of good quality certified seeds. With increased availability of green fodder cost incurred by farmers on milk production will be decreased substantially and dependence of farmers on cattle feed will also be reduced. This will increase profit margins of dairy farmers by about 25%. Further the use of anti-biotic may also be regulated under it as that affects milk production and quality. The Committee, therefore, recommend that Government may initiate comprehensive National Fodder Mission with a definite target of ensuring self-sufficiency in availability of feed and fodder in the country and also include under it regulations for use of anti-biotics in the Cattle industry making antibiotic use strictly based on prescription by registered Veterinarian. The Committee recommends that sufficient budget should be made available by the Government for initiating comprehensive scheme National Fodder Mission in the country.

12. Entrepreneurship Development in all areas of Animal Husbandry Sector

Committee note that Department of Animal Husbandry and Dairying is implementing entrepreneurship development schemes but still all the livestock species and all sectors of Animal Husbandry are not covered under these schemes. Promoting Entrepreneurship will have a multiplier effect to create wealth ensuring quality services at doorstep of farmers. Therefore, the Committee recommend that Government should immediately initiate massive entrepreneurship development programme covering all sectors of animal husbandry including dairy, small ruminants, poultry, piggery, delivery of services etc. The Government should make

available sufficient budget for initiation of massive entrepreneurship development programme.

13. Livestock Insurance Scheme

Committee note that Department of Animal Husbandry and Dairying is covering livestock insurance under Centrally Sponsored Scheme National Livestock Mission due to insufficient budget provision under the scheme only 1% of the livestock population is under the coverage of livestock insurance. Looking towards the risk of more than 10 crore engaged in Animal Husbandry activities the committee recommends that Government should immediately initiate massive livestock insurance scheme to bring 53.5 crore livestock population under the ambit of this scheme. The recommends that higher allocation may be made available by the Government for implementation of livestock insurance scheme.

14. Addressing the Menace of Stray Bovine Animals

The Committee appreciates the efforts of Department to control the birth of male bovine off springs using sex sorted semen techniques whereby female calves are born with 90% accuracy rate. However, the Committee feels that there is also need to prevent further growth of stray cattle from already existing livestock population of 193.46 Million Cattle and 109.85 Million Buffaloes. Therefore, the Committee recommend that some incentive/subsidy may be provided to farmers and farm laborers for taking care of cattle and buffaloes which are past their economic utility in addition to increasing fund allocation for promotion of Gaushalas across country with farmers having a choice to either avail services of Gaushala or avail government incentive/subsidy for taking care of their non-productive bovine animals.

New Delhi
14th December, 2024
23 Agrahayana, 1946 (Saka)

Charanjit Singh Channi
Chairperson
Standing Committee on Agriculture,
Animal Husbandry and Food Processing

Scheme wise details of the Actual Expenditure		(Rs. in crore)	
Sl.No.	Name of the Scheme	BE 2024-25	Actual Expenditure 10.11.2024
Non-Scheme			
Establishment			
1	Secretariat Economic Service	51.03	36.64
2	Animal Health Institute	55.41	44.24
3	Breed Improvement Institute	37.72	17.54
4	Small Livestock Institute	40.10	18.69
5	Centre of Excellence for Animal Health (CEAH)	34.13	11.46
Total Establishment		218.39	128.57
Other Central Exp.			
7	Veterinary Council of India	13.74	2.00
8	Animal Welfare Board	10.00	3.00
9	Committee for Control and Supervision of experiments on Animals (CCSEA)	1.61	0.81
10	Contribution to International Organization	2.50	2.42
11	Delhi Milk Scheme	410.00	80.16
Total Other Central Expenditure		437.85	88.39
Total Non Scheme		656.24	216.96
Central Sector			
15	Livestock Health and Disease Control Programme	2465.00	841.61
13	Infrastructure Development Fund	370.00	255.82
12	Rashtriya Gokul Mission	700.00	221.64
14	Dairy Development	371.00	165.82
CS Total		3906.00	1484.89
Centrally Sponsored Scheme			
17	Livestock Census & Integrated Sample Survey(CSS)	45.00	16.30
18	National Livestock Mission	324.00	145.90
CSS Total		369.00	162.20
Total (CS+CSS)		4275.00	1647.09
Total (Gross)		4931.24	1864.05

Quarter-wise spent during the last three fiscals

(Rs. in crore)

Quarters	2021-22					2022-23					2023-24				
	BE	RE	Actual	% w.r.t BE	Unspent Balance	BE	RE	Actual	% w.r.t BE	Unspent Balance	BE	RE	Actual	% w.r.t BE	Unspent Balance
1st Quarter	1079.99		448.9	41.57%	631.09	1072.21		448.53	41.83%	623.68	1171.96		253.42	21.62%	918.54
2 nd Quarter	1079.99		1081.72	100.16 %	-1.73	1072.21		290.71	27.11%	781.5	1171.96		526.08	44.89%	645.88
3 rd Quarter	720.00		847.19	117.67 %	-127.19	1072.21		431.51	40.24%	640.7	1171.96		664.67	56.71%	507.29
4 th Quarter	720.00		630.86	87.62%	89.14	1072.21		1490.08	138.97 %	-417.87	1171.97		2039.35	174.01 %	-867.38
Total	3599.98	3053.75	3008.67	83.57%	591.31	4288.84	3440.97	2660.83	62.04%	1628.01	4687.85	4183.93	3483.52	74.31%	1204.33

The state-wise physical progress under DIDF as on 31.08.2024:

S No	State	Total Projects	Milk Proc. (LKgPD)		EMAT (nos)		Milk Process. Capacity (LLPD)		BMC (nos)		BMC Capacity (LLPD)		Drying Capacity (MTPD)		Value Added Products (LLPD)	
			EOP	Achiev.	EOP	Achiev.	EOP	Achiev.	EOP	Achiev.	EOP	Achiev.	EOP	Achiev.	EOP	Achiev.
NDDB's projects																
1	Andhra Pradesh	1	5.04	4.00	10	0	4.00	4.00	0	0	0.00	0.00	0.00	0.00	2.50	2.50
2	Bihar	1	6.60	4.62	0	0	0.00	0.00	0	0	0.00	0.00	0.00	0.00	1.31	0.00
3	Gujarat	5	113.88	123.91	0	0	42.50	10.00	0	0	0	0	100	100	18.00	0.00
4	Haryana	4	2.64	1.63	0	0	6.00	0.00	0	0	0	0	5.00	0.00	0.00	0.00
5	Karnataka	10	67.32	63.93	0	0	61.00	37.50	118	113	3.54	3.4	225	165	17.34	5.72
6	Kerala	1	3.70	2.56	0	0	0.00	0.00	0	0	0.00	0.00	0.00	0.00	0.04	0.00
7	Madhya Pradesh	1	0.00	0.00	0	0	3.00	0.00	0	0	0.00	0.00	0.00	0.00	1.46	0.00
8	Maharashtra	2	35.09	25.57	0	0	7.50	7.50	0	0	0.00	0.00	0.00	0.00	3.96	1.04
9	Punjab	4	15.16	11.10	250	0	9.95	9.95	0	0	0	0	0.00	0.00	4.98	4.98
10	Rajasthan	1	3.90	3.51	0	0	5.00	5.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00
11	Telangana	3	5.87	0.64	0	0	5.50	0.00	0	0	0	0	0.00	0.00	1.63	0.00
12	Tamil Nadu	3	6.82	5.92	0	0	11.00	0.00	0	0	0	0	0.00	0.00	0.28	0.00
Total		36	266.02	247.40	260	0	155.45	73.95	118	113	3.54	3.4	330	265	51.49	14.24
NCDC's projects																
1	Tamil Nadu	1	0.00	0.00	0	0	0.50	0.00	0	0	0.00	0.00	0	0	0.00	0.00
GRAND TOTAL		37	266.02	247.40	260	0	155.95	73.95	118	113	3.54	3.40	330	265	51.49	14.24

ANNEXURE-IV

Scheme-wise / Programme-wise details of Re-appropriation (2022-23)

(Rs. In crore)

Sl. No.	Scheme Name	BE 2022-23	RE 2022-23	Re-appropriation From	Re-appropriation To	Total Re-appropriation Amount	Remarks for re-appropriation
1	Livestock Health and Disease Control Programme	2000.00	1390.02	-13.78	3.48	-10.30	Due to decrease in Budget Provision at RE Stage
2	Dairy Development	340.01	220.00	-1.94	1.94	0.00	Total Re-appropriation is NIL, due to Re-appropriation of fund between object head within same scheme
3	Rashtriya Gokul Mission	604.75	600.00	-1.75	2.07	0.32	Due to increase of Budget Provision under Professional Services at RE Stage
4	National Livestock Mission	410.00	350.00	-69.00	69.00	0.00	Total Re-appropriation is NIL, due to Re-appropriation from same scheme
5	Livestock Census & Integrated Sample Survey	40.00	30.00	-5.00	5.00	0.00	Total Re-appropriation is NIL, due to Re-appropriation from same scheme

Note: - This does not include re-appropriation done from non-functional heads to functional heads for the fund kept under 10% GBS to North Easter Region.

Scheme-wise / Programme-wise details of Re-appropriation (2023-24)

(Rs. in crore)

Sl. No.	Scheme Name	BE 2023-24	RE 2023-24	Re-appropriation From	Re-appropriation To	Total Re-appropriation Amount	Remarks for re-appropriation
1	Livestock Health and Disease Control Programme	2439.71	1500.00	-520.95	10.84	-510.11	Due to decrease in Budget Provision at RE Stage, fund have been re-appropriation to other schemes.
2	Infrastruction Development Fund	340.00	340.00	-12.00	93.00	81.00	* Fund have been re-appropriated to two new Subsidy heads opened at RE stage for provision to meet the requirement of Interest Subvention under AHIDF and DIDF from other schemes.
3	Dairy Development	326.93	371.00		54.17	54.17	Due to increase of Budget Provision at RE Stage and opening of new Subsidy head for provision to meet requirement of fund to be released to MPCs, fund was appropriated from other schemes
4	Rashtriya Gokul Mission	600.00	869.54	-0.71	270.31	269.60	Due to increase of Budget Provision at RE Stage and opening of new Subsidy head for Breed Multiplication Farm under RGM
5	National Livestock Mission	410.00	410.00	-67.50	173.00	105.50	Due to increase of Budget Provision at RE Stage and opening of new Subsidy head for NPM-EDP, fund was been re-appropriated from other schemes
6	Livestock Census & Integrated Sample Survey	50.00	34.65	-0.16	0.00	-0.16	Due to less requirement in RE

Note:-This does not include re-appropriation done from non-functional heads to functional

heads for the fund kept under 10% GBS to North Easter Region

Scheme-wise / Programme-wise details of Re-appropriation (2024-25)

(Rs. in crore)

Sl. No.	Scheme Name	BE 2024-25	RE 2024-25	Re-appropriation From	Re-appropriation To	Total Re-appropriation Amount	Remarks for re-appropriation
1	Infrastructure Development Fund	370.00	390.00	-200.00	200.00	0.00	Re-appropriation was done in the scheme among various object heads.

Note:- This does not include re-appropriation done from non-functional heads to functional heads for the fund kept under 10% GBS to North Easter Region

The state-wise financial progress under DIDF as on 31.08.2024:

S. No.	State	No of Projects	(Rs. in Crore)										
			Total Project Cost	Loan sanctioned	Loan disbursed								Total
					2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
NDDB's projects													
1	Andhra Pradesh	1	97.75	78.20	0.00	16.60	18.13	0.00	0.00	0.00	0.00	34.73	
2	Bihar	1	113.27	78.80	0.00	0.00	0.00	0.00	25.32	39.71	4.89	69.92	
3	Gujarat	5	1879.11	1469.59	0.00	156.30	12.98	35.61	552.81	293.63	85.75	1137.08	
4	Haryana	4	420.19	336.14	0.00	0.00	0.00	0.00	71.48	54.35	57.38	183.21	
5	Karnataka	10	2479.90	1344.83	396.17	227.32	79.68	6.99	154.59	101.79	44.53	1011.07	
6	Kerala	1	15.25	12.20	0.00	0.00	0.00	0.00	5.42	0.00	0.00	5.42	
7	Madhya Pradesh	1	338.00	270.40	0.00	0.00	0.00	0.00	101.05	132.56	0.00	233.61	
8	Maharashtra	2	488.33	290.66	0.00	105.66	25.37	0.00	22.62	71.95	0.00	225.60	
9	Punjab	4	318.41	249.77	41.85	13.16	39.00	45.04	50.27	16.40	0.00	205.73	
10	Rajasthan	1	79.33	59.77	0.00	0.00	0.00	46.55	8.80	0.00	0.00	55.35	
11	Telangana	3	261.51	156.70	0.00	0.00	0.00	4.60	61.03	55.31	5.23	126.17	
12	Tamil Nadu	3	239.16	191.32	0.00	0.00	0.00	0.00	19.61	7.48	0.99	28.08	
	TOTAL	36	6730.21	4538.39	438.02	519.04	175.17	138.79	1073.00	773.18	198.76	3315.95	
NCDC's projects													
1	Tamil Nadu	1	46.66	37.33					9.33			9.33	
	GRAND TOTAL	37	6776.87	4575.72	438.02	519.04	175.17	138.79	1082.33	773.18	198.76	3325.28	

NADCP Annual Action Plan Approved in 12th and 13th NSC Meeting

(Amount in Rs. Lakh)

S. No.	States	Proposed by State	Total Approved by NSC
1	Andaman & Nicobar	24.00	1.53
2	Andhra Pradesh	11049.78	7357.01
3	Arunachal Pradesh	950.56	453.38
4	Assam	2185.52	2153.27
5	Bihar	8327.78	7571.19
6	Chandigarh	8.69	6.35
7	Chhattisgarh	8697.59	2931.64
8	Dadra & Nagar Haveli and Daman & Diu	21.18	5.59
9	Goa	172.00	85.51
10	Gujarat	7587.96	3097.74
11	Haryana	9837.87	7005.21
12	Himachal Pradesh	4186.08	797.64
13	Jammu & Kashmir	3405.55	1424.72
14	Jharkhand	3028.54	2733.86
15	Karnataka	8559.87	7940.88
16	Kerala	1050.60	840.90
17	Ladakh	111.04	99.08
18	Lakshadweep	9.55	7.23
19	Madhya Pradesh	18753.94	7574.19
20	Maharashtra	16257.77	6924.19
21	Manipur	119.51	54.38
22	Meghalaya	881.78	250.73
23	Mizoram	124.98	60.38
24	Nagaland	62.70	42.77
25	NCT Delhi	58.33	47.39
26	Odisha	3743.94	3502.81

27	Puducherry	34.61	23.48
28	Punjab	3640.79	1347.54
29	Rajasthan	12881.67	11615.85
30	Sikkim	463.13	197.95
31	Tamil Nadu	3002.19	2398.01
32	Telangana	8563.34	2565.48
33	Tripura	732.86	452.17
34	Uttar Pradesh	18920.57	12794.97
35	Uttarakhand	605.51	685.40
36	West Bengal	6135.17	5035.70
	Total	164196.97	100086.10

ASCAD AAP 2024-25 (Rs in lakhs)			
S. No.	State	Proposed Central Share by the State/UT	Approved Central Share by 12 th & 13 th NSC
1	A&N	29.60	29.60
2	Andhra Pradesh	10790.73	7274.5
3	Arunachal Pradesh	1192.22	374.3
4	Assam	2488.18	1270
5	Bihar	7363.77	4092.86
6	Chandigarh	8.44	5.9
7	Chhattisgarh	1283.69	843.01
8	DDNH	0	0
9	Delhi	55.34	36.8
10	Goa	250.85	42.5
11	Gujarat	3726.55	3363.9
12	Haryana	3074	1756.78
13	Himachal Pradesh	1388.25	635.28
14	Jammu & Kashmir	3455.98	2647.88
15	Jharkhand	2099.78	1715,80
16	Karnataka	9988.32	5355.57
17	Kerala	2957.69	1234.17
18	Ladakh	440.89	143.2
19	Lakshadweep	4.5	4.5
20	Madhya Pradesh	6077.34	5674.24
21	Maharashtra	15603.63	6207.21
22	Manipur	1992.21	900.68
23	Meghalaya	606.2	439.75
24	Mizoram	238.34	116.32
25	Nagaland	96.99	71.66
26	Odisha	3484.94	2274.99
27	Puducherry	40.52	40.52
28	Punjab	2721.85	1280.23
29	Rajasthan	8325.95	5013

30	Sikkim	725.33	275.12
31	Tamil Nadu	2802.27	2059.04
32	Telangana	7023.96	4745.53
33	Tripura	1240.79	503.06
34	Uttar Pradesh	22977.18	12176.29
35	Uttarakhand	2140.21	1009.92
36	West Bengal	4993.22	3630.89
	Total	131660.07	75499.57

MVUs Annual Action Plan 2024-25 (Rs. in lakhs)			
Sl. No.	State	Proposed Central Share by the State/UT	Approved Central Share by 12th & 13th NSC
1	A&N	199.99	189.99
2	Andhra Pradesh	4586.77	4181.89
3	Arunachal Pradesh	487.11	449.13
4	Assam	2961.61	2964.25
5	Bihar	4972.32	2406.39
6	Chandigarh	-	-
7	Chhattisgarh	2652.51	1924.89
8	DDNH	190	48
9	Delhi	-	-
10	Goa	38.62	51.64
11	Gujarat	1107.35	1051.98
12	Haryana	2981.94	832.05
13	Himachal Pradesh	777.41	721.81
14	Jammu & Kashmir	1477.28	997.7
15	Jharkhand	2088.23	2088.23
16	Karnataka	3320.49	3408.06
17	Kerala	346.1	346.1
18	Ladakh	189.6	187.8
19	Lakshadweep	-	-
20	Madhya Pradesh	5057.44	4935.39
21	Maharashtra	7993.05	964
22	Manipur	589.39	589.18
23	Meghalaya	355.87	345.3
24	Mizoram	471.18	469.97
25	Nagaland	271.27	269.65
26	Odisha	-	-
27	Puducherry	94.87	90.54
28	Punjab	-	-
29	Rajasthan	6865.52	6307.8

30	Sikkim	1226.48	116.43
31	Tamil Nadu	3091.6	3005.85
32	Telangana	-	-
33	Tripura	240.67	239.05
34	Uttar Pradesh	7213.24	6448.53
35	Uttarakhand	1102.21	1084.38
36	West Bengal	3145.08	2762.92
	Total	66095.2	49478.9

Annexure-IX

State wise funds released and utilized by them from year 2021-22 to 2024-25 under Rashtriya Gokul Mission

Sl. No.	Name of the State/UTs	2021-22			2022-23			2023-24			2024-25		
		Funds Released	UB	Utilized	Funds Released	UB	Utilized	Funds Released	UB	Utilized	Funds Released	UB	Utilized
1	Andhra Pradesh	5652.38	0.00	5652.3	1546	0.19	1545.8	3538.38	0	3538.3	0.00	0.00	0.00
2	Arunachal Pradesh	397.08	0.00	397.08	467.16	0.00	467.16	1965.31	166.88	1798.4	0.00	0.00	0.00
3	Assam	227.97	0.00	227.97	3301.78	0.00	3301.7	0.00	0.00	0.00	0.00	0.00	0.00
4	Bihar	1048.14	0.00	1048.1	4928.63	0.00	4928.6	0.00	0.00	0.00	0.00	0.00	0.00
5	Chhattisgarh	841.65	0.00	841.65	402	0.00	402	0.00	0.00	0.00	0.00	0.00	0.00
6	Goa	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Gujarat	2735.31	0.00	2735.3	0	0.00	0.00	3500	6542.58#	2857.4	0.00	0.00	0.00
8	Haryana	305.44	555.36*	305.44	479.34	479.34**	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Himachal Pradesh	5586.58	0.00	5586.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Jammu & Kashmir	1533.93	0.00	1533.9	2539.35	0.00	2539.3	0.00	0.00	0.00	3996.7	1310.3	2686.4
11	Jharkhand	2244.525	0.00	2244.5	1500	0.00	1500	0.00	0.00	0.00	0	0	0.00
12	Karnataka	1996.46	0.00	1996.4	2708.75	241.73	2467.0	2651.31	2651.3	0	0	0	0.00
13	Kerala	314	0.00	314.00	1284.12	0	1284.1	6546.27	0.00	6546.2	2309.89	2309.89	0.00
14	Madhya Pradesh	6024.963	0.00	6024.9	8937.43	608.6	8328.8	4903	2607.6	2295.38	0.00	0.00	0.00
15	Maharashtra	0.00	0.00	0.00	0.00	0.00	0	3261.5	0.00	3261.5	0.00	0.00	0.00

16	Manipur	294.98	0.00	294.98	166.69	0.00	166.69	0	0.00	0	0.00	0.00	0.00
17	Meghalaya	738.21	0.00	738.21	0	0.00	0	0	0.00	0	0.00	0.00	0.00
18	Mizoram	154.11	0.00	154.11	138.69	0.00	138.69	847.37	0.00	847.37	0.00	0.00	0.00
19	Nagaland	494.70	0.00	494.70	608.86	0.00	608.86	466.2	0.00	466.2	0.00	0.00	0.00
20	Orissa	3480.4	0.00	3480.4	1374.25	0.00	1374.25	0.00	0.00	0.00	1671.06	1671.06	0.00
21	Punjab	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Rajasthan	2254.77	0.00	2254.7	0	0.00	0.00	0.00	250@	0.00	0.00	0.00	0.00
23	Sikkim	268.78	0.00	268.78	572.42	0.00	572.42	1097.87	336.63	761.24	0.00	0.00	0.00
24	Tamil Nadu	2663	0.00	2663.0	3347	0.00	3347	10996.0	3547.0	7449.0	0.00	0.00	0.00
25	Telangana	2439.76	0.00	2439.7	0	0.00	0	3153.13	3153.1	0.00	0.00	0.00	0.00
26	Tripura	2524.17	0.00	2524.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Uttar Pradesh	2941.36	0.00	2941.3	7671.25	0.00	7671.2	9642.18	9642.1	0.00	0.00	0.00	0.00
28	Uttarakhand	2115.44	0.00	2115.4	1885.75	2.91	1882.8	6082	0	6082	0.00	0.00	0.00
29	West Bengal	1213.371	0.00	1213.3	2037.35	0.00	2037.3	6500	3034.7	3465.29	0.00	0.00	0.00
30	Pondicherry	144.44	0.00	144.44	0	0.00	0.00	0.00	0.00	0.00	213.41	213.41	0.00

* Including unspent balance available with NBAGR

** Including fund released to NDRI

including funds released to GCMMF

@ Including funds released to RCDF

Annexure-X

**Total amount of funds released and utilized by States under NPDD
scheme from the year 2022-23 to 2024-25**

(Rs. in lakh)

S. No.	State	Funds Released	Funds Utilised
Component A[#]			
1	Andhra Pradesh	6670.46	2544.36
2	Arunachal Pradesh	0.00	0.00
3	Assam	0.00	0.00
4	Bihar	0.00	0.00
5	Chhattisgarh	0.00	0.00
6	Goa	0.00	0.00
7	Gujarat	574.05	391.80
8	Haryana	0.00	0.00
9	Himachal Pradesh	1112.85	1061.11
10	Jammu & Kashmir	2430.87	1646.94
11	Jharkhand	535.79	524.10
12	Karnataka	9091.34	5241.94
13	Kerala	1302.95	599.24
14	Madhya Pradesh	49.13	27.23
15	Maharashtra	1349.59	595.48
16	Manipur	0.00	0.00
17	Meghalaya	1909.13	1638.13
18	Mizoram	0.00	0.00
19	Nagaland	194.71	194.71
20	Odisha	843.96	567.28
21	Puducherry	25.00	25.00
22	Punjab	5211.18	2543.89
23	Rajasthan	4835.69	3267.72
24	Sikkim	1433.20	1330.79
25	Tamil Nadu	8922.04	6817.47
26	Telangana	1082.29	441.92
27	Tripura	604.14	601.48
28	Uttar Pradesh	97.00	85.45
29	Uttarakhand	2194.22	1434.27
30	West Bengal	0.00	0.00
	Total	50469.58	31538.31
Component B[#]			
1	National Dairy Development Board	41202.78[^]	29268.38
Other Charges/GOI level		32.16	32.16
Grand Total		91704.52	60838.85

[#] Under Component A, funds were released to State Implementing Agency of the scheme

^{*} Under Component B, funds were released to NDDDB for projects approved in Andhra Pradesh, Bihar, Madhya Pradesh, Punjab, Rajasthan, Telangana, Uttar Pradesh and Uttarakhand.

[^] Including release of loan amount of Rs.19506.00 lakh released during 2023-24 & 2024-25.

Annexure-XI**Statement indicating details of State-wise and year-wise Utilisation Certificates (UC) pending since last 5 years under National Programme for Dairy Development Scheme**

(Rs. in lakh)						
S. No.	State	2019-20	2020-21	2021-22	2022-23	2023-24
1	Andhra Pradesh	0.00	0.00	0.00	790.87	3335.23
2	Arunachal Pradesh	346.19	0.00	0.00	0.00	0.00
3	Assam	0.00	0.00	0.00	0.00	0.00
4	Bihar	0.00	98.81	0.00	0.00	0.00
5	Chhattisgarh	232.41	20.94	0.00	0.00	0.00
6	Goa	0.00	0.00	0.00	0.00	0.00
7	Gujarat	0.00	0.00	1467.67	0.00	182.25
8	Haryana	183.91	0.00	415.43	0.00	0.00
9	Himachal Pradesh	0.00	0.00	0.00	0.00	48.83
10	Jammu & Kashmir	0.00	0.00	0.00	0.00	783.93
11	Jharkhand	0.00	0.00	0.00	0.00	0.00
12	Karnataka	0.00	0.00	0.00	913.45	1420.28
13	Kerala	0.00	0.00	89.65	0.00	685.75
14	Madhya Pradesh	0.00	0.00	0.00	0.00	21.90
15	Maharashtra	0.00	0.00	0.00	61.96	692.15
16	Manipur	0.00	0.00	701.04	0.00	0.00
17	Meghalaya	0.00	0.00	0.00	0.00	271.00
18	Mizoram	0.00	0.00	0.00	0.00	0.00
19	Nagaland	0.00	0.00	0.00	0.00	0.00
20	Odisha	0.00	0.00	73.45	0.00	275.68
21	Puducherry	0.00	0.00	0.00	0.00	0.00
22	Punjab	0.00	0.00	0.00	297.42	1482.92
23	Rajasthan	0.00	0.00	213.82	1.13	1539.69
24	Sikkim	0.00	0.00	0.00	0.00	102.41
25	Tamil Nadu	0.00	0.00	0.00	0.00	0.00
26	Telangana	0.00	0.00	0.00	630.63	9.74
27	Tripura	0.00	0.00	0.00	0.00	2.66
28	Uttar Pradesh	0.00	0.00	0.00	0.00	11.55
29	Uttarakhand	0.00	0.00	0.00	0.00	0.00
30	West Bengal	0.00	0.00	0.00	0.00	0.00
	Total	762.51	119.75	2961.06	2695.46	10865.92

State-wise details of cumulative achievements <i>vis-à-vis</i> physical targets under Component A of “National Programme for Dairy Development” Scheme									
S. No.	Name of the State	Bulk Milk Cooler (BMC)				Automatic Milk Collection Unit (AMCU)/ Data Processor & Milk Collection Unit (DPMCU)		Electronic Milk Adulteration Testing Machine	
		Target		Ach.		Target (Nos.)	Ach. (Nos.)	Target (Nos.)	Ach. (Nos.)
		No.	Capacity (KL)	No.	Capacity (KL)				
1	Andhra Pradesh	150	750	31	155	9690	2654	283	73
2	Arunachal Pradesh	13	9.5	0	0	0	0	2	0
3	Assam	0	0	0	0	0	0	0	0
4	Bihar	72	199	72	199	6142	6333	617	620
5	Chhattisgarh	29	58	29	58	36	43	56	56
6	Goa	57	43.5	0	0	127	0	19	0
7	Gujarat	2245	8087.5	1834	5245	5226	4176	4389	82
8	Haryana	50	39	59	48	464	513	1	1
9	Himachal Pradesh	47	86	19	41	367	335	11	11
10	Jammu & Kashmir	66	267	58	275	1852	1586	96	96
11	Jharkhand	48	108	13	26	610	339	0	0
12	Karnataka	760	2229	411	1182	5798	5195	2180	1018
13	Kerala	117	425	108	392.5	1269	1214	0	0
14	Madhya Pradesh	206	206	201	181	1076	880	149	149
15	Maharashtra	95	199.5	69	149	568	568	75	75
16	Manipur	115	23	38	8.4	128	61	1	1
17	Meghalaya	153	76.5	61	28.94	164	81	105	3
18	Mizoram	23	11.5	9	4.5	71	46	3	3
19	Nagaland	31	16	28	14.5	0	0	3	3
20	Odisha	43	119	37	107	999	827	151	150
21	Pondicherry	20	29.5	15	14.5	95	95	0	0
22	Punjab	513	693.5	423	580	2522	2176	1265	1146
23	Rajasthan	1093	1335	865	976.5	2944	2672	2308	2171
24	Sikkim	231	73.5	225	73.1	546	588	2	2
25	Tamil Nadu	485	1531	463	1423	2810	2810	732	569
26	Telangana	87	81.5	20	18	1937	1874	3	0
27	Tripura	11	11.5	11	11.5	150	150	9	9
28	Uttar Pradesh	0	0	0	0	210	196	8	8
29	Uttarakhand	2	2	1	1	2604	2528	36	19
30	West Bengal	4	2	4	2	100	100	1	1
	Grand total	6766	16712.5	5104	11214.44	48505	38040	12505	6266

Physical Progress on NADCP – Details of State-wise Vaccinations

Sl. No.	State/UTs	State Population	Animals Vaccinated in FMD Round I	Animals Vaccinated in FMD Round II	Animals Vaccinated in FMD Round III	Animals Vaccinated in FMD Round IV	Animals Vaccinated in FMD Round V	Animals vaccinated against Brucellosis	Animals vaccinated against PPR Round I	Animals vaccinated against PPR Round II	Animals vaccinated against CSF Round I	Animals vaccinated against CSF Round II
1	Andaman and Nicobar Islands	8,550	8,314	8,483	8,035	8,116	0	0	0	0	0	0
2	Andhra Pradesh	9,737,650	8,990,606	9,657,067	8,987,331	8,764,397	8,908,931	2,344,229	21,962,084	10,938,917	96406	88316
3	Arunachal Pradesh	345,500	97,167	250,750	529,680	0	0	23,994	35,444	0	181124	0
4	Assam	8,611,400	1,563	6,270,549	6,474,152	2,085,962	0	1,070,607	2,403,709	0	1052071	0
5	Bihar	20,716,140	-	20,422,474	19,455,383	0	0	3,136,833	11,010,862	0	235256	0
6	Chandigarh	18,900	20,168	18,900	18,900	18,900	0	5,960	1,000	0	0	0
7	Chhattisgarh	10,043,000	5,925,889	9,136,743	9,107,920	8,975,881	0	697,679	3,779,422		351696	170352
8	DDNH	22,250	18,280	17,099	13,412	852	0	469		0		0
9	Delhi	137,850	153,094	130,469	128,762	124,843	19,866	26,361		0		0
10	Goa	70,850	65,012	53,548	48,378	45,801	45,597	2,779	3,600	0	1080	0
11	Gujarat	15,983,100	17,040,937	15,892,488	15,835,169	16,080,525	0	2,091,198	5,271,228	0	0	0
12	Haryana	6,000,000	5,505,214	5,557,995	5,288,000	5,294,000	5,496,000	1,036,000	70,860	0	13230	0
13	Himachal Pradesh	2,115,750	1,930,503	1,711,295	1,680,953	1,607,411	0	223,070	1,534,883	0	2400	2400
14	Jammu and Kashmir	2,844,850	2,722,556	2,576,449	2,528,385	2,437,458	0	101,846	1,503,634	0	0	0
15	Jharkhand	12,248,700	959,900	9,671,757	9,866,507	6,610,083	0	1,906,026	7,640,718	0	910374	0

Sl. No.	State/UTs	State Population	Animals Vaccinated in FMD Round I	Animals Vaccinated in FMD Round II	Animals Vaccinated in FMD Round III	Animals Vaccinated in FMD Round IV	Animals Vaccinated in FMD Round V	Animals vaccinated against Brucellosis	Animals vaccinated against PPR Round I	Animals vaccinated against PPR Round II	Animals vaccinated against CSF Round I	Animals vaccinated against CSF Round II
16	Karnataka	11,453,500	9,628,252	9,989,259	10,070,851	10,084,432	9,906,727	2,165,384	15,021,304	3,339,071	262868	289862
17	Kerala	1,299,150	1,210,399	1,193,006	1,226,693	1,093,318	970,174	98,213	76,137	0	59773	0
18	Ladakh	104,500	79,098	83,927	75,127	75,349	0	6,678	177,900	0	0	0
19	Lakshadweep	1,150	1,072	942	614	118	0	0	0	0	0	0
20	Madhya Pradesh	21,711,650	25,279,787	20,802,395	24,732,167	24,047,698	0	4,109,258	8,406,295	0	90004	0
21	Maharashtra	18,024,950	14,711,259	16,878,945	16,360,495	18,515,796	16,849,221	1,990,975	11,479,161	0	12689	0
22	Manipur	260,700	33,261	239,508	186,496	68,232	0	39,827	25,526	0	167268	0
23	Meghalaya	919,300	154,884	450,981	338,491	268,639	0	15,305	32,819	0	121352	0
24	Mizoram	16,900	6,992	15,978	12,066	2,984	0	1,106	2,088	0	78758	0
25	Nagaland	88,028	33,610	65,782	62,631	12,271	0	6,210	0	0	45413	0
26	Odisha	10,262,294	8,928,007	9,414,568	9,445,063	9,224,125	0	1,153,718	6,701,559	7,488,217	131477	126781
27	Puducherry	74,150	59,969	58,262	64,920	72,800	45,178	13,750	74,600	0	790	0
28	Punjab	6,330,000	1,225,663	6,318,029	6,514,647	6,300,893	110,172	641,927	306,440	0	22380	0
29	Rajasthan	17,578,400	2,440,377	16,280,984	19,493,789	10,495,087	0	1,960,674	947,127	0	92965	73130
30	Sikkim	146,950	44,857	76,567	59,046	38,731	0	6,525	59,095	0	16821	0
31	Tamil Nadu	9,000,750	8,703,130	8,749,959	8,643,294	8,557,163	8,540,787	1,550,816	10,059,570	0	50478	0
32	Telangana	7,918,650	6,002,126	6,228,033	5,266,292	5,324,432	1,096,634	777,513	18,206,537	0	124187	0
33	Tripura	746,150	582,743	572,950	523,566	611,113	0	0	0	0	131000	0

Sl. No.	State/UTs	State Population	Animals Vaccinated in FMD Round I	Animals Vaccinated in FMD Round II	Animals Vaccinated in FMD Round III	Animals Vaccinated in FMD Round IV	Animals Vaccinated in FMD Round V	Animals vaccinated against Brucellosis	Animals vaccinated against PPR Round I	Animals vaccinated against PPR Round II	Animals vaccinated against CSF Round I	Animals vaccinated against CSF Round II
								23,188	365,841			
34	Uttar Pradesh	46,880,810	44,507,373	46,878,300	47,374,350	47,094,014	0	10,702,799	15,592,600	0	326935	0
35	Uttarakhand	2,050,000	2,019,824	1,900,594	1,916,815	1,951,883	1,583,752	171,217	1,223,623	0	9680	0
36	West Bengal	14,978,269	-	14,259,494	15,275,443	15,436,869		4,244,722	7,962,761	0	317296	334771
	TOTAL	258,750,741	169,091,886	241,834,529	247,613,823	211,330,176	53,573,039	42,346,856	151,938,427	21,766,205	4,905,771	1,085,612

ANNEXURE XIV

38	44-18/2022-Budget (Re-App)	25.01.2023	41382
39	44-18/2022-Budget (Re-App)	06.02.2023	2000
40	44-18/2022-Budget (Re-App)	15.02.2023	46716
41	44-18/2022-Budget (Re-App)	17.02.2023	7111
42	44-18/2022-Budget (Re-App)	01.03.2023	6000
43	44-18/2022-Budget (Re-App)	01.03.2023	14621
44	44-18/2022-Budget (Re-App)	03.03.2023	39511
45	44-18/2022-Budget (Re-App)	07.03.2023	20800
46	44-18/2022-Budget (Re-App)	07.03.2023	5800
47	44-18/2022-Budget (Re-App)	10.03.2023	11666
48	CANCELLED		
49	CANCELLED		
50	44-18/2022-Budget (Re-App)	14.03.2023	330178
51	44-18/2022-Budget (Re-App)	23.03.2023	1000
52	44-18/2022-Budget (Re-App)	23.03.2023	9497
53	44-18/2022-Budget (Re-App)	28.03.2023	762
54	44-18/2022-Budget (Re-App)	30.03.2023	49794
55	44-18/2022-Budget (Re-App)	29.03.2023	3000
56	44-18/2022-Budget (Re-App)	30.03.2023	35641
57	44-18/2022-Budget (Re-App)	31.03.2023	1305
58	44-18/2022-Budget (Re-App)	31.03.2023	55847
59	44-18/2022-Budget (Re-App)	30.03.2023	46621
60	44-18/2022-Budget (Re-App)	30.03.2023	1868
61	44-18/2022-Budget (Re-App)	30.03.2023	19400
62	44-18/2022-Budget (Re-App)	30.03.2023	19471
63	44-18/2022-Budget (Re-App)	30.03.2023	11775
64	44-18/2022-Budget (Re-App)	30.03.2023	21893
65	44-18/2022-Budget (Re-App)	30.03.2023	25774
66	44-18/2022-Budget (Re-App)	30.03.2023	750
67	44-18/2022-Budget (Re-App)	31.03.2023	15700
68	44-18/2022-Budget (Re-App)	31.03.2023	5882
69	44-18/2022-Budget (Re-App)	31.03.2023	37998
TOTAL			2759742
Surrender Order No			
Date		Amount	
1.	44-23/2022-Budget (AHD)	31.03.2023	15808911



Statement Showing the number and date of the Re-appropriation/Surrender Order recorded for in the Appropriation Accounts for the year 2023-24 in respect of Grant No.44- Deptt. of Animal Husbandry and Dairying

(Amount in thousands)			
Control No	Re-appropriation Order No.	Date	Amount
1	44-18/2023-24-Budget (Re-App)	02.05.2023	900
2	44-18/2023-24-Budget (Re-App)	02.05.2023	11230
3	44-18/2023-24-Budget (Re-App)	11.05.2023	92960
4	44-18/2023-24-Budget (Re-App)	25.05.2023	100000
5	44-18/2023-24-Budget (Re-App)	15.06.2023	40000
6	44-18/2023-24-Budget (Re-App)	19.06.2023	24600
7	44-18/2023-24-Budget (Re-App)	27.06.2023	44931
8	44-18/2023-24-Budget (Re-App)	28.06.2023	121531
9	44-18/2023-24-Budget (Re-App)	04.07.2023	3500
10	44-18/2023-24-Budget (Re-App)	04.07.2023	9000
11	44-18/2023-24-Budget (Re-App)	05.07.2023	23850
12	44-18/2023-24-Budget (Re-App)	18.07.2023	1305
13	44-18/2023-24-Budget (Re-App)	28.07.2023	6200
14	44-18/2023-24-Budget (Re-App)	02.08.2023	9750
15	44-18/2023-24-Budget (Re-App)	14.08.2023	40000
16	44-18/2023-24-Budget (Re-App)	16.08.2023	3800
17	44-18/2023-24-Budget (Re-App)	30.08.2023	2000
18	44-18/2023-24-Budget (Re-App)	06.09.2023	5000
19	44-18/2023-24-Budget (Re-App)	06.09.2023	30200
20	44-18/2023-24-Budget (Re-App)	21.09.2023	29388
21	44-18/2023-24-Budget (Re-App)	18.09.2023	9730
22	44-18/2023-24-Budget (Re-App)	19.09.2023	7161
23	44-18/2023-24-Budget (Re-App)	26.09.2023	12500
24	44-18/2023-24-Budget (Re-App)	26.09.2023	241890
25	44-18/2023-24-Budget (Re-App)	29.09.2023	20199
26	44-18/2023-24-Budget (Re-App)	10.10.2023	980
27	44-18/2023-24-Budget (Re-App)	13.10.2023	49110
28	44-18/2023-24-Budget (Re-App)	13.10.2023	10694
29	44-18/2023-24-Budget (Re-App)	13.10.2023	800
30	44-18/2023-24-Budget (Re-App)	19.10.2023	1000
31	44-18/2023-24-Budget (Re-App)	26.10.2023	146
32	CANCELLED		
33	44-18/2023-24-Budget (Re-App)	19.10.2023	7289
34	44-18/2023-24-Budget (Re-App)	19.10.2023	5976
35	44-18/2023-24-Budget (Re-App)	19.10.2023	4678
36	42-18/2024-Budget (Re-App)	31.10.2023	3219
37	44-18/2023-24-Budget (Re-App)	31.10.2023	15788
38	44-18/2023-24-Budget (Re-App)	01.11.2023	13566
39	44-18/2023-24-Budget (Re-App)	03.11.2023	24746
40	44-18/2023-24-Budget (Re-App)	09.11.2023	23850
41	44-18/2023-24-Budget (Re-App)	09.11.2023	14680

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42	44-18/2023-24-Budget (Re-App)	16.11.2023	6500
43	44-18/2023-24-Budget (Re-App)	23.11.2023	4225
44	44-18/2023-24-Budget (Re-App)	23.11.2023	26185
45	44-18/2023-24-Budget (Re-App)	23.11.2023	4000
46	44-18/2023-24-Budget (Re-App)	24.11.2023	5408
47	44-18/2023-24-Budget (Re-App)	01.12.2023	250
48	44-18/2023-24-Budget (Re-App)	15.12.2023	22972
49	44-18/2023-24-Budget (Re-App)	19.12.2023	2824
50	44-18/2023-24-Budget (Re-App)	29.12.2023	3250
51	44-18/2023-24-Budget (Re-App)	29.12.2023	1000
52	44-18/2023-24-Budget (Re-App)	29.12.2023	1409900
53	44-18/2023-24-Budget (Re-App)	29.12.2023	15429
54	CANCELLED		
55	44-18/2023-24-Budget (Re-App)	29.12.2023	390000
56	44-18/2023-24-Budget (Re-App)	29.12.2023	2016700
57	44-18/2023-24-Budget (Re-App)	29.12.2023	441700
58	44-18/2023-24-Budget (Re-App)	29.12.2023	400000
59	CANCELLED		
60	44-18/2023-24-Budget (Re-App)	02.01.2024	3284
61	44-18/2023-24-Budget (Re-App)	02.01.2024	75000
62	44-18/2023-24-Budget (Re-App)	16.01.2024	40000
63	44-18/2023-24-Budget (Re-App)	16.01.2024	72325
64	44-18/2023-24-Budget (Re-App)	16.01.2024	15788
65	44-18/2023-24-Budget (Re-App)	22.01.2024	28300
66	44-18/2023-24-Budget (Re-App)	22.01.2024	9500
67	44-18/2023-24-Budget (Re-App)	02.02.2024	5000
68	44-18/2023-24-Budget (Re-App)	25.01.2024	23760
69	44-18/2023-24-Budget (Re-App)	07.02.2024	23200
70	44-18/2023-24-Budget (Re-App)	01.02.2024	29388
71	44-18/2023-24-Budget (Re-App)	12.02.2024	19250
72	44-18/2023-24-Budget (Re-App)	15.02.2024	23097
73	44-18/2023-24-Budget (Re-App)	15.02.2024	16058
74	44-18/2023-24-Budget (Re-App)	12.02.2024	13915
75	44-18/2023-24-Budget (Re-App)	15.02.2024	1960
76	44-18/2023-24-Budget (Re-App)	06.02.2024	2912
77	44-18/2023-24-Budget (Re-App)	13.02.2024	21572
78	44-18/2023-24-Budget (Re-App)	21.02.2024	3989
79	44-18/2023-24-Budget (Re-App)	16.02.2024	44627
80	44-18/2023-24-Budget (Re-App)	23.02.2024	677700
81	44-18/2023-24-Budget (Re-App)	23.02.2024	100000
82	44-18/2023-24-Budget (Re-App)	27.02.2024	2450
83	44-18/2023-24-Budget (Re-App)	28.02.2024	1435
84	44-18/2023-24-Budget (Re-App)	12.03.2024	30214
85	44-18/2023-24-Budget (Re-App)	12.03.2024	650
86	44-18/2023-24-Budget (Re-App)	12.03.2024	200
87	44-18/2023-24-Budget (Re-App)	11.03.2024	6000
88	44-18/2023-24-Budget (Re-App)	11.03.2024	56
89	44-18/2023-24-Budget (Re-App)	14.03.2024	904
90	44-18/2023-24-Budget (Re-App)	14.03.2024	46620

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91	44-18/2023-24-Budget (Re-App)	14.03.2024	3284
92	44-18/2023-24-Budget (Re-App)	18.03.2024	66447
93	44-18/2023-24-Budget (Re-App)	18.03.2024	4678
94	44-18/2023-24-Budget (Re-App)	18.03.2024	8735
95	44-18/2023-24-Budget (Re-App)	18.03.2024	10000
96	44-18/2023-24-Budget (Re-App)	19.03.2024	23582
97	44-18/2023-24-Budget (Re-App)	20.03.2024	20000
98	44-18/2023-24-Budget (Re-App)	19.03.2024	108284
99	44-18/2023-24-Budget (Re-App)	19.03.2024	140000
100	44-18/2023-24-Budget (Re-App)	20.03.2024	7161
101	44-18/2023-24-Budget (Re-App)	20.03.2024	13566
102	44-18/2023-24-Budget (Re-App)	22.03.2024	141375
103	44-18/2023-24-Budget (Re-App)	21.03.2024	15788
104	44-18/2023-24-Budget (Re-App)	21.03.2024	26185
105	44-18/2023-24-Budget (Re-App)	26.03.2024	379900
106	44-18/2023-24-Budget (Re-App)	21.03.2024	168725
107	44-18/2023-24-Budget (Re-App)	23.03.2024	39806
108	44-18/2023-24-Budget (Re-App)	26.03.2024	29787
109	44-18/2023-24-Budget (Re-App)	26.03.2024	80100
110	44-18/2023-24-Budget (Re-App)	26.03.2024	1000
111	44-18/2023-24-Budget (Re-App)	23.03.2024	4580
112	44-18/2023-24-Budget (Re-App)	26.03.2024	18347
113	44-18/2023-24-Budget (Re-App)	27.03.2024	4000
114	44-18/2023-24-Budget (Re-App)	27.03.2024	3869
115	44-18/2023-24-Budget (Re-App)	27.03.2024	5000
116	44-18/2023-24-Budget (Re-App)	28.03.2024	80000
117	44-18/2023-24-Budget (Re-App)	31.03.2024	1066
118	44-18/2023-24-Budget (Re-App)	31.03.2024	100
119	44-18/2023-24-Budget (Re-App)	31.03.2024	9
TOTAL			8563018
Surrender Order No			
Date		Amount	
1.	44-23/2023-Budget (AHD)	31.03.2024	13077549


सी.एल. गौतम
C.L. GAUTAM
 अव्वर सचिव / Under Secretary
 भारत सरकार / Govt. of India
 मत्स्यपालन, पशुपालन एवं डेयरी मंत्रालय
 Ministry of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 Department of Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली / Krishi Bhawan, New Delhi-110001

File No. 42-23/2021-Budget (AMD)
Ministry of Fisheries, Animal Husbandry and Dairying

Surrender Order

Krishi Bhavan, New Delhi
Dated- 31st March, 2022

Subject:- Surrender of funds under Demand No.42 - Department of Animal Husbandry and Dairying for the year 2021-22 under Revenue and Capital Section .

The undersigned is directed to surrender savings of Rs. 596.56 crore includes Rs. 546.92 crores under Revenue Section (Voted) and Rs. 41.59 crore under Capital Section (voted) from the following heads of accounts under Demand No.42 - Department of Animal Husbandry and Dairying for the year 2021-22

(Rs. In Thousand)

Head of Accounts	Description	Amount Surrendered	Reason of Savings
	Revenue Section:		
3451	Secretariat -Economic Services (Major Head)		
00.090	Secretariat (Minor Head)		
39	Department of Animal Husbandry and Dairying		
39.01	Administration		
345100090390101	Salaries	20900	(a)
345100090390106	Medical Treatment	1000	(b)
345100090390111	Domestic Travel Expenses	2500	(c)
345100090390112	Foreign Travel Expenses	9300	(c)
345100090390113	Office Expenses	500	(b)
345100090390114	Rents, Rates and Taxes	2500	(b)
345100090390120	Other Administrative Expenses	300	(b)
345100090390128	Professional Services	1500	(b)
39.01	Total-Administration	38500	
39.02	International Cooperation		
345100090390232	Contributions	8500	(d)
39.99	Information Technology		
345100090399913	Office Expenses	1000	(b)
39	Total-Department of Animal Husbandry and Dairying	48000	
3451	Total - Secretariat -Economic Services (Major Head)	48000	
2403	Animal Husbandry (Major Head)		
00.101	Veterinary Services and Animal Health (Minor Head)		
38	Animal Health Institutes		
240300101380001	Salaries	9685	(a)
240300101380002	Wages	363	(b)
240300101380006	Medical Treatment	651	(b)
240300101380011	Domestic Travel Expenses	800	(c)
240300101380013	Office Expenses	9183	(b)
240300101380014	Rents, Rates and Taxes	535	(b)
240300101380027	Minor Works	6500	(b)
240300101380028	Professional Services	351	(b)
240300101380031	Grants-in-aid-General	24	(f)
240300101380050	Other Charges	300	(b)
38.99	Information Technology		
240300101389913	Office Expenses	1538	(b)
38.96	Swachhta Action Plan		
240300101389613	Minor Works	400	(b)
38	Total-Animal Health Institutes	30330	
39	Livestock Health and Disease Control Programme		
240300101390013	Office Expenses	1800	(b)
240300101390026	Advertising and Publicity	132751	(c)
240300101390028	Professional Services	42670	(b)
240300101390031	Grants-in-aid-General	4709	(f)
240300101390036	Grants-in-aid-Salaries	3500	(m)
39	Total-Livestock Health & Disease Control Programme	185430	
00.101	Total-Veterinary Services and Animal Health (Minor Head)	215760	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.102	Cattle and Buffalo Development (Minor Head)		
22	Breed Improvement Institutes		
240300102220001	Salaries	39006	(a)
240300102220002	Wages	795	(b)
240300102220006	Medical Treatment	1051	(b)
240300102220011	Domestic Travel Expenses	479	(c)
240300102220013	Office Expenses	314	(b)
240300102220014	Rents, Rates and Taxes	55	(b)
240300102220016	Publications	224	(b)
240300102220020	Other Administrative Expenses	270	(b)
240300102220027	Minor Works	195	(b)
240300102220028	Professional Services	279	(b)
240300102220050	Other Charges	2960	(b)
22	Total-Breed Improvement Institutes	45628	
23	Development Programmes		
23.01	Rashtriya Gokul Mission		
240300102230111	Domestic Travel Expenses	2331	(c)
240300102230113	Office Expenses	1863	(b)
240300102230116	Publications	1000	(b)
240300102230120	Other Administrative Expenses	230	(b)
240300102230126	Advertising and Publicity	2000	(c)
240300102230128	Professional Services	6900	(b)
240300102230150	Other Charges	20849	(b)
23.01	Total-Rashtriya Gokul Mission	35173	
23	Total-Development Programmes	35173	
00.102	Total-Cattle and Buffalo Development (Minor Head)	80801	
00.103	Poultry Development (Minor Head)		
25	Small Livestock Institutes		
240300103250001	Salaries	44600	(a)
240300103250002	Wages	1800	(b)
240300103250003	Overtime Allowance	200	(b)
240300103250006	Medical Treatment	1700	(b)
240300103250011	Domestic Travel Expenses	2705	(c)
240300103250013	Office Expenses	3300	(b)
240300103250014	Rents, Rates and Taxes	1200	(b)
240300103250016	Publications	620	(b)
240300103250020	Other Administrative Expenses	2637	(b)
240300103250021	Supplies and Material	1235	(b)
240300103250026	Advertising and Publicity	899	(c)
240300103250027	Minor Works	5300	(b)
240300103250028	Professional Services	360	(b)
25.96	Swachhta Action Plan		
240300103259627	Minor Works	1051	(b)
25.99	Information Technology		
240300103259913	Office Expenses	1067	(b)
25	Total-Small Livestock Institutes	68674	
26	Development Programmes		
26.01	National Livestock Mission		
240300103260113	Office Expenses	2500	(b)
240300103260126	Advertising and Publicity	40000	(c)
240300103260128	Professional Services	17500	(b)
240300103260150	Other Charges	19500	(b)
26.01	Total-National Livestock Mission	79500	
26	Total-Development Programmes	79500	
27	Infrastructure Development Fund		
240300103270031	Grants-in-aid-General	124	(f)
27	Total-Infrastructure Development Fund	124	
00.103	Total - Poultry Development (Minor Head)	148298	
00.113	Administrative Investigation and Statistics (Minor Head)		
08	Development Programmes		
08.01	Livestock Census and Integrated Sample Survey		
240300113080150	Other Charges	1000	(b)
08.01	Total-Livestock Census and Integrated Sample Survey	1000	
08	Total - Development Programmes	1000	
00.113	Total-Administrative Investigation and Statistics (Minor Head)	1000	

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
17	Development Programmes		
17.02	National Livestock Mission		
240300789170231	Grants-in-aid-General	34987	(f)
17	Total - Development Programmes	34987	
18	Livestock Health and Disease Control Programme		
240300789180031	Grants-in-aid-General	153709	(f)
00.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	188696	
00.796	Tribal Area Sub-Plan (Minor Head)		
04	Development Programmes		
04.02	National Livestock Mission		
240300796040231	Grants-in-aid-General	30000	(f)
04	Total - Development Programmes	30000	
05	Livestock Health and Disease Control Programme		
240300796050031	Grants-in-aid-General	89558	(f)
00.796	Total-Tribal Area Sub-Plan (Minor Head)	119558	
00.800	Other Expenditure (Minor Head)		
18	Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA)		
240300800180031	Grants-in-aid-General	2200	(f)
240300800180036	Grants-in-aid-Salaries	1800	(m)
18	Total - Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA)	4000	
00.800	Total-Other Expenditure (Minor Head)	4000	
2403	Total - Animal Husbandry (Major Head)	758113	
2404	Dairy Development (Major Head)		
00.102	Dairy Development Projects (Minor Head)		
24	Delhi Milk Scheme		
240400102240001	Salaries	34000	(a)
240400102240002	Wages	1000	(b)
240400102240003	Overtime Allowance	4200	(b)
240400102240011	Domestic Travel Expenses	600	(c)
240400102240013	Office Expenses	71000	(b)
240400102240021	Supplies and Material	1354680	(b)
240400102240026	Advertising and Publicity	2600	(c)
240400102240027	Minor Works	29000	(b)
240400102240050	Other Charges	10000	(b)
24.99	Information Technology		
240400102249913	Office Expenses	1600	(b)
24	Total-Delhi Milk Scheme	1508680	
25	Development Programmes		
25.01	Dairy Development		
240400102250131	Grants-in-aid-General	100	(f)
240400102250150	Other Charges	2865	(b)
25.01	Total - Dairy Development	2965	
25	Total - Development Programmes	2965	
26	Infrastructure Development Fund		
240400102260031	Grants-in-aid-General	217700	(f)
00.102	Total-Dairy Development Projects (Minor Head)	1729345	
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
11	Infrastructure Development Fund		
240400789110031	Grants-in-aid-General	50100	(f)
00.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	50100	
00.796	Tribal Area Sub-Plan (Minor Head)		
04	Infrastructure Development Fund		
240400796040031	Grants-in-aid-General	27200	(f)
00.796	Total-Tribal Area Sub-Plan (Minor Head)	27200	
2404	Total- Dairy Development (Major Head)	1806645	
2552	North Eastern Areas (Major Head)		
00.261	Animal Husbandry - Veterinary services and Animal Health (Minor Head)		
18	Development Programmes		
18.01	National Livestock Mission		
255200261180131	Grants-in-aid-General	5769	(h)

Head of Accounts	Description	Amount Surrendered	Reason of Savings
18.02	Livestock Census and Integrated Sample Survey		
255200261180231	Grants-in-aid-General	3000	(h)
18	Total - Development Programmes	8769	
19	Livestock Health and Disease Control Programme		
255200261190031	Grants-in-aid-General	584419	(h)
20	Infrastructure Development Fund		
255200261200031	Grants-in-aid-General	3740	(h)
00.261	Total-Animal Husbandry - Veterinary services and Animal Health	596928	
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
75	Livestock Health and Disease Control Programme		
255200789750031	Grants-in-aid-General	198930	(h)
76	Infrastructure Development Fund		
255200789760031	Grants-in-aid-General	830	(h)
00.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	199760	
00.796	Tribal Area Sub-Plan (Minor Head)		
43	Development Programmes		
43.02	National Livestock Mission		
255200796430231	Grants-in-aid-General	115	(h)
43	Total - Development Programmes	115	
54	Livestock Health and Disease Control Programme		
255200796540031	Grants-in-aid-General	62292	(h)
61	Infrastructure Development Fund		
255200796610031	Grants-in-aid-General	430	(h)
00.796	Total-Tribal Area Sub-Plan (Minor Head)	62837	
2552	Total-Major Head	859525	
3601	Grants in aid to State Government (Major Head)		
06	Centrally Sponsored Schemes (Sub Major Head)		
06.101	Central Assistance/Share (Minor Head)		
80	Development Programmes		
80.02	Livestock Census & Integrated Sample Survey		
360106101800231	Grants-in-aid-General	298000	(f)
80	Total - Development Programmes	298000	
06.101	Total-Central Assistance/Share (Minor Head)	298000	
06.789	Special Component Plan for Scheduled Castes (Minor Head)		
69	Development Programmes		
69.01	National Livestock Mission		
360106789690131	Grants-in-aid-General	35000	(f)
69	Total - Development Programmes	35000	
06.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	35000	
06.796	Tribal Area Sub-Plan (Minor Head)		
72	Development Programmes		
72.01	National Livestock Mission		
360106796720131	Grants-in-aid-General	1191	(f)
72	Total - Development Programmes	1191	
06.796	Total-Tribal Area Sub-Plan (Minor Head)	1191	
06	Total-Centrally Sponsored Schemes	334191	
08	Other Transfer/Grants to States (Sub Major head)		
08.111	Special Assistance (Minor Head)		
25	Livestock Health and Disease Control Programme		
360108111250031	Grants-in-aid-General	621572	(f)
08.111	Total-Special Assistance (Minor Head)	621572	
08.789	Special Component Plan for Scheduled Castes (Minor Head)		
06	Livestock Health and Disease Control Programme		
360108789060031	Grants-in-aid-General	311461	(f)

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
08.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	311461	
08.796	Tribal Area Sub-Plan (Minor Head)		
10	Livestock Health and Disease Control Programme		
360108796100031	Grants-in-aid-General	165950	(f)
08.796	Total-Tribal Area Sub-Plan (Minor Head)	165950	
08	Total-Other Transfer/Grants to States (Sub Minor Head)	1098983	
3601	Total-Grants in aid to State Government (Major Head)	1433174	
3602	Grant-in-aid to Union Territory Governments with Legislature (Major Head)		
06	Centrally Sponsored Schemes (Sub Major Head)		
06.101	Central Assistance/Share (Minor Head)		
64	Development Programmes		
64.01	National Livestock Mission		
360206101640131	Grants-in-aid-General	269000	(f)
64	Total - Development Programmes	269000	
06.101	Total-Central Assistance/Share	269000	
06.789	Special Component Plan for Scheduled Castes (Minor Head)		
64	Development Programmes		
64.01	National Livestock Mission		
360206789640131	Grants-in-aid-General	280000	(f)
64	Total - Development Programmes	280000	
06.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	280000	
06.796	Tribal Area Sub-Plan (Minor Head)		
57	Development Programmes		
57.01	National Livestock Mission		
360206796570131	Grants-in-aid-General	19717	(f)
57	Total - Development Programmes	19717	
06.796	Total - Tribal Area Sub-Plan (Minor Head)	19717	
06	Total - Centrally Sponsored Schemes (Sub Major Head)	568717	
08	Other Transfer/Grants to Union Territory Government with Legislature (Sub Major head)		
08.104	Special Assistance (Minor Head)		
24	Livestock Health and Disease Control Programme		
360208104240031	Grants-in-aid-General	13700	(f)
08.104	Total - Special Assistance	13700	
08.789	Special Component Plan for Scheduled Castes (Minor Head)		
02	Livestock Health and Disease Control Programme		
360208789020031	Grants-in-aid-General	34527	(f)
08.789	Total - Special Component Plan for Scheduled Castes (Minor Head)	34527	
08.796	Tribal Area Sub-Plan (Minor Head)		
02	Livestock Health and Disease Control Programme		
360208796020031	Grants-in-aid-General	25300	(f)
08.796	Total - Tribal Area Sub-Plan (Minor Head)	25300	
08	Total - Other Transfer/Grants Union Territory Government with Legislature (Sub Major Head)	73527	
3602	Total - Grant-in-aid to Union Territory Governments with Legislature (Major Head)	642244	
	Total-Revenue Section	5547701	
4403	Capital Outlay on Animal Husbandry (Major Head)		
00.101	Veterinary Services and Animal Health (Minor Head)		
16	Animal Health Institutes		
440300101160052	Machinery and Equipment	1460	(i)
440300101160053	Major Works	2770	(j)
16	Total-Animal Health Institute	4230	
00.101	Total-Veterinary Services and Animal Health (Minor Head)	4230	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.103	Poultry Development (Minor Head)		
15	Small Livestock Institutes		
440300103150052	Machinery and Equipment	4500	(i)
440300103150053	Major Works	1000	(j)
96	Swachhta Action Plan		
440300103159653	Major Works	200	(j)
15	Total-Small Livestock Institutes	5700	
00.103	Total - Poultry Development (Minor Head)	5700	
4403	Total-Capital Outlay on Animal Husbandry (Major Head)	9930	
4404	Capital Outlay on Dairy Development (Major Head)		
00.102	Dairy Development Projects (Minor Head)		
05	Delhi Milk Scheme		
440400102050052	Machinery and Equipment	408000	(k)
00.102	Total-Dairy Development Projects	408000	
4404	Total -Capital Outlay on Dairy Development (Major Head)	408000	
	Total-Capital Section	417930	
	Grand Total (Revenue Section + Capital Section)	5965631	0

Reasons for Savings

- Saving is due to non filling of vacant posts for which recruitment process are at various stages and also retirement of officials and less claims of LTC owing to epidemic COVID-19
- Saving is due to observing of economic cut under different object heads.
- Saving is due to less tours and other activities owing to epidemic COVID -19
- Due to non receipt of sufficient proposals from different international agencies.
- DMS has to curtail expenditure under different object heads as per their Revenue Receipt as no budget support was allowed to them and they have to keep overall expenditure within the total revenue received by them during the financial year and hence saving.
- Saving is due to less proposals received from different State Governments/implementing Agencies on account of availability of unspent balance available with them from the earlier releases.
- The funds have been surrendered as the subsidy is demand driven and there was no demand up to 31.03.2022. All the proposals received till date has been approved and subsidy has been provided to the agencies.
- Saving is due to non receipt of sufficient proposals from NER States and the funds is surrendered to non lapsable funds.
- The different type of Machinery and Equipment required by Breed Improvement Institutes and Animal Health Institutes could not be purchased.
- Due to less demands of fund by CPWD for different construction works.
- As per direction of Ministry of Finance 1.42 % of the budget allocation was required to be kept as capital expenditure and accordingly Rs.34.56 crore was earmarked to DMS under capital section. Further, due to transfer of DMS which is under process, old machinery & equipment due for changes could not be materialized.
- Due to less requirement for payment of salaries

This issue with the approval of AS&FA.



(C.L. Gautam)
Under Secretary (Budget)

To

Shri.S.Samanta, Under Secretary (P&A)
Budget Division, Department of Economic Affairs, MoF
North Block, New Delhi

Copy to:- Principal Accounts Office, Department of Animal Husbandry,
Dairying and Fisheries, Jeevan Tara Building, New Delhi

File No. 44-23/2022-Budget (AHD)
Ministry of Fisheries, Animal Husbandry and Dairying

Surrender Order

Krishi Bhavan, New Delhi
Dated- 31st March, 2023

Subject:- Surrender of funds under Demand No.44 - Department of Animal Husbandry and Dairying for the year 2022-23 under Revenue and Capital Section .

The undersigned is directed to surrender savings of Rs. 1580.89 crore includes Rs. 1547.96 crores under Revenue Section (Voted) and Rs. 32.93 crore under Capital Section (voted) from the following heads of accounts under Demand No.44 - Department of Animal Husbandry and Dairying for the year 2022-23

(Rs. In Thousand)

Head of Accounts	Description	Amount Surrendered	Reason of Savings
	Revenue Section:		
3451	Secretariat -Economic Services (Major Head)		
	Revenue Section:		
39	Department of Animal Husbandry and Dairying		
39.01	Administration		
345100090390101	Salaries	48500	(a)
345100090390106	Medical Treatment	2500	(b)
345100090390111	Domestic Travel Expenses	600	(c)
345100090390112	Foreign Travel Expenses	10100	(c)
345100090390113	Office Expenses	500	(b)
345100090390114	Rents, Rates and Taxes for Land and Building	2400	(b)
345100090390116	Printing and Publication	700	(b)
345100090390120	Other Administrative Expenses	300	(b)
345100090390126	Advertising and Publicity	3100	(b)
345100090390128	Professional Services	4100	(b)
39.01	Total-Administration	72800	
39.02	International Cooperation		
345100090390232	Contributions	800	(d)
39.96	Swachhhta Action Plan		
39	Total-Department of Animal Husbandry and Dairying	73600	
3451	Total - Secretariat -Economic Services	73600	
2403	Animal Husbandry (Major Head)		
00.101	Veterinary Services and Animal Health (Minor Head)		
38	Animal Health Institutes		
240300101380001	Salaries	6076	(a)
240300101380006	Medical Treatment	538	(b)
240300101380011	Domestic Travel Expenses	195	(c)
240300101380012	Foreign Travel Expenses	200	(c)
240300101380013	Office Expenses	3000	(b)
240300101380027	Minor Civil and Electric Works	2279	(b)
240300101380028	Professional Services	65	(b)
38.99	Information Technology		
240300101389913	Office Expenses	148	(b)
38	Total-Animal Health Institutes	12501	
39	Livestock Health and Disease Control Programme		
240300101390013	Office Expenses	1000	(b)
240300101390028	Professional Services	44798	(b)
240300101390031	Grants-in-aid-General	2533845	(f)
240300101390036	Grants-in-aid-Salaries	3316	(k)
39	Total-Livestock Health & Disease Control Programme	2582959	
39	Animal Health System Support for One Health (EAP)		
240300101390131	Grants-in-aid-General	100	(b)
40	Veterinary Council of India		
240300101400031	Grants-in-aid-General	15036	(f)
240300101400036	Grants-in-aid-Salaries	12024	(k)
40	Total-Veterinary Council of India	27060	
00.101	Total-Veterinary Services and Animal Health (Minor Head)	2622620	
00.102	Cattle and Buffalo Development (Minor Head)		
22	Breed Improvement Institutes		
240300102220001	Salaries	67526	(a)
240300102220002	Wages	400	(b)

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
240300102220006	Medical Treatment	300	(b)
240300102220011	Domestic Travel Expenses	50	(c)
240300102220020	Other Administrative Expenses	100	(b)
240300102220021	Materials and Supplies	700	(b)
240300102220027	Minor Civil and Electric Works	528	(b)
240300102220028	Professional Services	750	(b)
240300102220050	Other Charges	2485	(b)
22.96	Swachhta Action Plan		
240300102229627	Minor Civil and Electric Works	301	(b)
22.99	Information Technology		
240300102229913	Office Expenses	72	(b)
22	Total-Breed Improvement Institutes	73212	
23	Development Programmes		
23.01	Rashtriya Gokul Mission		
240300102230120	Other Administrative Expenses	50	(b)
240300102230126	Advertising and Publicity	2000	(b)
23.01	Total-Rashtriya Gokul Mission	2050	
23	Total - Development Programmes	2050	
00.102	Total-Cattle and Buffalo Development (Minor Head)	75262	
00.103	Poultry Development (Minor Head)		
25	Small Livestock Institutes		
240300103250001	Salaries	22500	(a)
240300103250002	Wages	3591	(b)
240300103250003	Overtime Allowance	230	(b)
240300103250013	Office Expenses	202	(b)
240300103250014	Rents, Rates and Taxes for Land and Building	300	(b)
240300103250026	Advertising and Publicity	473	(b)
240300103250027	Minor Civil and Electric Works	1241	(b)
240300103250028	Professional Services	1248	(b)
25	Total-Small Livestock Institutes	29785	
26	Development Programmes		
26.01	National Livestock Mission		
240300103260126	Advertising and Publicity	55000	(b)
240300103260128	Professional Services	20000	(b)
240300103260131	Grants-in-aid-General	270000	(f)
240300103260150	Other Charges	20000	(b)
26.01	Total-National Livestock Mission	365000	
26	Development Programmes	365000	
27	Infrastructure Development Fund		
240300103270013	Office Expenses	26898	(b)
240300103270026	Advertising and Publicity	29611	(b)
240300103270028	Professional Services	1680	(b)
27	Total-Infrastructure Development Fund	58189	
00.103	Total - Poultry Development (Minor Head)	452974	
00.113	Administrative Investigation and Statistics (Minor Head)		
08	Development Programmes		
08.01	Livestock Census and Integrated Sample Survey		
240300113080131	Grants-in-aid-General	39976	(f)
08.01	Total-Livestock Census and Integrated Sample Survey	39976	
08	Total - Development Programmes	39976	
00.113	Total-Administrative Investigation and Statistics (Minor Head)	39976	
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
17	Development Programmes		
17.02	National Livestock Mission		
240300789170231	Grants-in-aid-General	290000	(f)
17	Total - Development Programmes	290000	
18	Livestock Health and Disease Control Programme		
240300789180031	Grants-in-aid-General	880604	(f)
00.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	1170604	
00.796	Tribal Area Sub-Plan (Minor Head)		
04	Development Programmes		
04.02	National Livestock Mission		
240300796040231	Grants-in-aid-General	150000	(f)
04	Total - Development Programmes	150000	

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
05	Livestock Health and Disease Control Programme		
240300796050031	Grants-in-aid-General	465300	(f)
00.796	Total-Tribal Area Sub-Plan (Minor Head)	615300	
00.800	Other Expenditure (Minor Head)		
17	Animal Welfare Board		
240300800170031	Grants-in-aid-General	6737	(f)
240300800170036	Grants-in-aid-Salaries	7300	(k)
17	Total-Animal Welfare Board	14037	
00.800	Total-Other Expenditure (Minor Head)	14037	
2403	Total - Animal Husbandry (Major Head)	4990773	
2404	Dairy Development (Major Head)		
00.102	Dairy Development Projects (Minor Head)		
24	Delhi Milk Scheme		
240400102240001	Salaries	20000	(a)
24	Total-Delhi Milk Scheme	20000	
25	Development Programmes		
25.01	Dairy Development		
240400102250131	Grants-in-aid-General	850100	(f)
240400102250150	Other Charges	944	(b)
25.01	Total - Dairy Development	851044	
25	Total - Development Programmes	851044	
26	Infrastructure Development Fund		
240400102260031	Grants-in-aid-General	494850	(f)
00.102	Total-Dairy Development Projects (Minor Head)	1365894	
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
10	Development Programmes		
10.01	Dairy Development		
240400789100131	Grants-in-aid-General	192400	(f)
10	Total - Development Programmes	192400	
11	Infrastructure Development Fund		
240400789110031	Grants-in-aid-General	115350	(f)
00.789	Total-Special Component Plan for Scheduled Castes	307750	
00.796	Tribal Area Sub-Plan (Minor Head)		
03	Development Programmes		
03.01	Dairy Development		
240400796030131	Grants-in-aid-General	102400	(f)
03	Total - Development Programmes	102400	
04	Infrastructure Development Fund		
240400796040031	Grants-in-aid-General	59750	(f)
00.796	Total-Tribal Area Sub-Plan	162150	
2404	Total- Dairy Development (Major Head)	1835794	
2552	North Eastern Areas (Major Head)		
00.260	Animal Husbandry - Cattle and Buffalo Development (Minor Head)		
09	Development Programmes		
09.01	Rashtriya Gokul Mission		
255200260090131	Grants-in-aid-General	48599	(g)
00.260	Total-Animal Husbandry - Cattle and Buffalo Development	48599	
00.261	Animal Husbandry - Veterinary services and Animal Health (Minor Head)		
17	Animal Health Institutes		
255200261170031	Grants-in-aid-General	9000	(g)
18	Development Programmes		
18.01	National Livestock Mission		
255200261180131	Grants-in-aid-General	277520	(g)
18.02	Livestock Census and Integrated Sample Survey		
255200261180231	Grants-in-aid-General	49256	(g)
18	Total - Development Programmes	326776	
19	Livestock Health and Disease Control Programme		
255200261190031	Grants-in-aid-General	1253773	(g)
20	Infrastructure Development Fund		
255200261200031	Grants-in-aid-General	66150	(g)
00.261	Total-Animal Husbandry - Veterinary services and Animal Health	1655699	

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.266	Dairy Development - Dairy Development Projects (Minor Head)		
11	Development Programmes		
11.01	Dairy Development		
255200266110131	Grants-in-aid-General	47600	(g)
00.266	Total-Dairy Development - Dairy Development Projects	47600	
00.789	Special Component Plan for Scheduled Castes (Minor Head)		
74	Development Programmes		
74.02	National Livestock Mission		
255200789740231	Grants-in-aid-General	69662	(g)
74.03	Dairy Development		
255200789740331	Grants-in-aid-General	6800	(g)
74	Total - Development Programmes	76462	
75	Livestock Health and Disease Control Programme		
255200789750031	Grants-in-aid-General	76496	(g)
76	Infrastructure Development Fund		
255200789760031	Grants-in-aid-General	9150	(g)
00.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	162108	
00.796	Tribal Area Sub-Plan (Minor Head)		
43	Development Programmes		
43.02	National Livestock Mission		
255200796430231	Grants-in-aid-General	27312	(g)
43.03	Dairy Development		
255200796430331	Grants-in-aid-General	100	(g)
43	Total - Development Programmes	27412	
54	Livestock Health and Disease Control Programme		
255200796540031	Grants-in-aid-General	57106	(g)
61	Infrastructure Development Fund		
255200796610031	Grants-in-aid-General	4750	(g)
00.796	Total-Tribal Area Sub-Plan (Minor Head)	89268	
2552	Total-Major Head	2003274	
3601	Grants in aid to State Government (Major Head)		
06	Centrally Sponsored Schemes (Sub Major Head)		
06.101	Central Assistance/Share (Minor Head)		
80	Development Programmes		
80.01	National Livestock Mission		
360106101800131	Grants-in-aid-General	300000	(f)
80.02	Livestock Census & Integrated Sample Survey		
360106101800231	Grants-in-aid-General	131794	(f)
80	Total - Development Programmes	431794	
06.101	Total-Central Assistance/Share (Minor Head)	431794	
06.789	Special Component Plan for Scheduled Castes (Minor Head)		
69	Development Programmes		
69.01	National Livestock Mission		
360106789690131	Grants-in-aid-General	28300	(f)
69	Total - Development Programmes	28300	
06.789	Total-Special Component Plan for Scheduled Castes	28300	
06.796	Tribal Area Sub-Plan (Minor Head)		
72	Development Programmes		
3601	Grants in aid to State Government (Major Head) (Contd.)		
72.01	National Livestock Mission		
360106796720131	Grants-in-aid-General	39173	(f)
72	Total - Development Programmes	39173	
06.796	Total-Tribal Area Sub-Plan	39173	
06	Total-Centrally Sponsored Schemes	499267	
08	Other Transfer/Grants to States (Sub Major head)		
08.111	Special Assistance (Minor Head)		
25	Livestock Health and Disease Control Programme		
360108111250031	Grants-in-aid-General	3891942	(f)
08.111	Total-Special Assistance (Minor Head)	3891942	
08.789	Special Component Plan for Scheduled Castes (Minor Head)		
06	Livestock Health and Disease Control Programme		
360108789060031	Grants-in-aid-General	1299425	(f)
08.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	1299425	

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Head of Accounts	Description	Amount Surrendered	Reason of Savings
08.796	Tribal Area Sub-Plan (Minor Head)		
10	Livestock Health and Disease Control Programme		
360108796100031	Grants-in-aid-General	655275	(f)
08.796	Total-Tribal Area Sub-Plan (Minor Head)	655275	
08	Total-Other Transfer/Grants to States (Sub Minor Head)	5846642	
3601	Total-Grants in aid to State Government (Major Head)	6345909	
3602	Grant-in-aid to Union Territory Governments with Legislature (Major Head)		
06	Centrally Sponsored Schemes (Sub Major Head)		
06.101	Central Assistance/Share (Minor Head)		
64	Development Programmes		
64.01	National Livestock Mission		
360206101640131	Grants-in-aid-General	12465	(f)
64.02	Livestock Census & Integrated Sample Survey		
360206101640231	Grants-in-aid-General	600	(f)
64	Total - Development Programmes	13065	
06.101	Total - Central Assistance/Share	13065	
06.789	Special Component Plan for Scheduled Castes (Minor Head)		
64	Development Programmes		
64.01	National Livestock Mission		
360206789640131	Grants-in-aid-General	10000	(f)
64	Total - Development Programmes	10000	
06.789	Total-Special Component Plan for Scheduled Castes (Minor Head)	10000	
06.796	Tribal Area Sub-Plan (Minor Head)		
57	Development Programmes		
57.01	National Livestock Mission		
360206796570131	Grants-in-aid-General	20000	(f)
57	Total - Development Programmes	20000	
06.796	Total - Tribal Area Sub-Plan	20000	
06	Total - Centrally Sponsored Schemes	43065	
08	Other Transfer/Grants to Union Territory Government with Legislature (Sub Major head)		
08.104	Special Assistance (Minor Head)		
24	Livestock Health and Disease Control Programme		
360208104240031	Grants-in-aid-General	133500	(f)
08.104	Total - Special Assistance	133500	
08.789	Special Component Plan for Scheduled Castes (Minor Head)		
02	Livestock Health and Disease Control Programme		
360208789020031	Grants-in-aid-General	35400	(f)
08.789	Total - Special Component Plan for Scheduled Castes (Minor Head)	35400	
08.796	Tribal Area Sub-Plan (Minor Head)		
02	Livestock Health and Disease Control Programme		
360208796020031	Grants-in-aid-General	18300	(f)
08.796	Total - Tribal Area Sub-Plan (Minor Head)	18300	
08	Total - Other Transfer/Grants Union Territory Government with Legislature (Sub Major Head)	187200	
3602	Total - Major Head	230265	
	Total-Revenue Section	15479615	
4403	Capital Outlay on Animal Husbandry (Major Head)		
00.101	Veterinary Services and Animal Health (Minor Head)		
16	Animal Health Institutes		
440300101160052	Machinery and Equipment	280	(h)
440300101160053	Major Works	316	(i)
16	Total-Animal Health Institute	596	
00.101	Total-Veterinary Services and Animal Health	596	
00.102	Cattle and Buffalo Development (Minor Head)		
14	Breed Improvement Institutes		
440300102140052	Machinery and Equipment	3500	(h)
14	Total-Breed Improvement Institutes	3500	
00.102	Total-Cattle and Buffalo Development	3500	


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Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.103	Poultry Development (Minor Head)		
15	Small Livestock Institutes		
440300103150052	Machinery and Equipment	11023	(h)
440300103150053	Major Works	2477	(i)
96	Swachhta Action Plan		
440300103159653	Major Works	500	(i)
15	Total-Small Livestock Institutes	14000	
00.103	Total - Poultry Development (Minor Head)	14000	
4403	Total-Capital Outlay on Animal Husbandry (Major Head)	18096	
4404	Capital Outlay on Dairy Development (Major Head)		
00.102	Dairy Development Projects (Minor Head)		
05	Delhi Milk Scheme		
440400102050052	Machinery and Equipment	311200	(j)
00.102	Total-Dairy Development Projects	311200	
4404	Total -Capital Outlay on Dairy Development (Major Head)	311200	
	Total -Capital Section	329296	
	Gross Total	15808911	

Reasons for Savings

- (a) Saving is due to non filling of vacant posts for which recruitment process are at various stages and also retirement of officials and less claims of LTC.
- (b) Saving is due to observing of economic cut under different object heads.
- (c) Saving is due to less tours and other activities.
- (d) Due to non receipt of sufficient proposals from different international agencies.
- (e) DMS has to curtail expenditure under different object heads as per their Revenue Receipt as no budget support was allowed to them and they have to keep overall expenditure within the total revenue received by them during the financial year and hence saving.
- (f) Saving is due to less proposals received from different State Governments/Implementing Agencies on account of availability of unspent balance available with them from the earlier releases.
- (g) Saving is due to non receipt of sufficient proposals from NER States and the funds is surrendered to non lapsable
- (h) The different type of Machinery and Equipment required by different Institutes could not be purchased.
- (i) Due to less demands of fund by CPWD for different construction works.
- (j) As per direction of Ministry of Finance 1.42 % of the budget allocation was required to be kept as capital expenditure and accordingly Rs.31.12 crore was earmarked to DMS under capital section. Further, due to transfer of DMS which is under process, old machinery & equipment due for changes could not be materialized.
- (k) Due to less requirement for payment of salaries

This issue with the approval of AS&FA.


 (C.L. Gautam)
 Under Secretary (Budget)

To
 Shri. Kamlesh Kumar, Under Secretary (P&A)
 Budget Division, Department of Economic Affairs, MoF
 North Block, New Delhi

Copy to:- Principal Accounts Office, Department of Animal Husbandry, Dairying and Fisheries, Jeevan Tara Building, New Delhi

File No. 44-23/2023-Budget (AHD)
Ministry of Fisheries, Animal Husbandry and Dairying

Surrender Order

Krishi Bhavan, New Delhi
Dated- 29th March, 2024

Subject:- Surrender of funds under Demand No.44 - Department of Animal Husbandry and Dairying for the year 2023-24 under Revenue and Capital Section .

The undersigned is directed to surrender savings of Rs. 1307.75 crore includes Rs. 1298.82 crores under Revenue Section (Voted) and Rs. 8.93 crore under Capital Section (voted) from the following heads of accounts under Demand No.44 - Department of Animal Husbandry and Dairying for the year 2023-24

(Rs. In Thousand)

Head of Accounts	Description	Amount Surrendered	Reason of Savings
	Revenue Section		
3451	SECRETARIAT - ECONOMIC SERVICES (Major Head)		
00	SECRETARIAT - ECONOMIC SERVICES		
00.090	SECRETARIAT (Minor Head)		
39	DEPARTMENT OF ANIMAL HUSBANDRY, DAIRYING & FISHERIES		
39.01	ADMINISTRATION		
39.01.12	FOREIGN TRAVEL EXPENSES	650	(c)
39.01.14	RENT, RATES AND TAXES FOR LAND AND BUILDINGS	9000	(b)
39.02	INTERNATIONAL COOPERATION		
39.02.32	CONTRIBUTIONS	1350	(d)
39	Total - DEPARTMENT OF ANIMAL HUSBANDRY, DAIRYING & FISHERIES (Sub Head)	11000	
39.090	Total - SECRETARIAT (Minor Head)	11000	
3451	Total - Secretariat-Economic Services (Major Head)	11000	
2403	ANIMAL HUSBANDRY (Major Head)		
00	ANIMAL HUSBANDRY		
00.101	VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)		
38	ANIMAL HEALTH INSTITUTE		
38.00	ANIMAL HEALTH INSTITUTE		
38.00.01	SALARIES	10696	(a)
38.00.02	WAGES	1167	(b)
38.00.05	REWARDS	213	(a)
38.00.06	MEDICAL TREATMENT	573	(b)
38.00.07	ALLOWANCES	8490	(a)
38.00.08	LEAVE TRAVEL CONCESSION	480	(a)
38.00.09	TRAINING EXPENSES	27	(b)
38.00.11	DOMESTIC TRAVEL EXPENSES	279	(c)
38.00.13	OFFICE EXPENSES	5323	(c)
38.00.14	RENT, RATES AND TAXES FOR LAND AND BUILDINGS	139	(b)
38.00.16	PRINTING AND PUBLICATION	32	(b)
38.00.18	RENT FOR OTHERS	1927	(b)
38.00.19	DIGITAL EQUIPMENT	105	(b)
38.00.21	MATERIALS AND SUPPLIES	434	(b)
38.00.27	MINOR CIVIL AND ELECTRIC WORKS	2832	(b)
38.00.28	PROFESSIONAL SERVICES	81	(b)
38.00.29	REPAIR AND MAINTENANCE	8684	(b)
38.00.49	OTHER REVENUE EXPENDITURE	14	(b)
38	Total - ANIMAL HEALTH INSTITUTE (Sub Head)	41496	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
39	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
39.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
39.00.13	OFFICE EXPENSES		
39.00.26	ADVERTISING AND PUBLICITY	334	(b)
39.00.31	GRANTS-IN-AID GENERAL	54804	(b)
		1979488	(f)
39	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	2034626	
40	VETERINARY COUNCIL OF INDIA		
40.00	VETERINARY COUNCIL OF INDIA		
40.00.31	GRANTS-IN-AID GENERAL		
40.00.35	GRANTS FOR CREATION OF CAPITAL ASSETS	8000	(f)
40.00.36	GRANTS-IN-AID SALARIES	250000	(h)
		5000	(g)
40	Total - VETERINARY COUNCIL OF INDIA (Sub Head)	263000	
41	CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH)		
41.00	CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH)		
41.00.01	SALARIES		
41.00.02	WAGES	12950	(a)
41.00.05	REWARDS	300	(b)
41.00.07	ALLOWANCES	100	(a)
41.00.08	LEAVE TRAVEL CONCESSION	2670	(a)
41.00.09	TRAINING EXPENSES	400	(a)
41.00.13	OFFICE EXPENSES	280	(b)
41.00.16	PRINTING AND PUBLICATION	7500	(b)
41.00.18	RENT FOR OTHERS	140	(b)
41.00.19	DIGITAL EQUIPMENT	1500	(b)
41.00.26	ADVERTISING AND PUBLICITY	1090	(b)
41.00.49	OTHER REVENUE EXPENDITURE	140	(b)
		190	(b)
41	Total - CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH) (Sub Head)	27260	
00.101	Total - VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)	2366382	
00.102	CATTLE AND BUFFALO DEVELOPMENT (Minor Head)		
22	BREAD IMPROVEMENT INSTITUTE		
22.00	BREAD IMPROVEMENT INSTITUTE		
22.00.01	SALARIES		
22.00.02	WAGES	23012	(a)
22.00.05	REWARDS	3252	(b)
22.00.06	MEDICAL TREATMENT	219	(a)
22.00.07	ALLOWANCES	1616	(b)
22.00.08	LEAVE TRAVEL CONCESSION	2549	(a)
22.00.09	TRAINING EXPENSES	908	(a)
22.00.11	DOMESTIC TRAVEL EXPENSES	1240	(b)
22.00.13	OFFICE EXPENSES	204	(c)
22.00.14	RENT, RATES AND TAXES FOR LAND AND BUILDINGS	6385	(b)
22.00.16	PRINTING AND PUBLICATION	25	(b)
22.00.18	RENT FOR OTHERS	108	(b)
22.00.19	DIGITAL EQUIPMENT	311	(b)
22.00.21	MATERIALS AND SUPPLIES	285	(b)
22.00.24	FUELS AND LUBRICANTS	810	(b)
22.00.26	ADVERTISING AND PUBLICITY	664	(b)
22.00.27	MINOR CIVIL AND ELECTRIC WORKS	260	(b)
22.00.28	PROFESSIONAL SERVICES	11	(b)
22.00.29	REPAIR AND MAINTENANCE	429	(b)
22.00.40	AWARDS AND PRIZES	526	(b)
22.00.49	OTHER REVENUE EXPENDITURE	2742	(b)
		287	(b)
22	Total - BREAD IMPROVEMENT INSTITUTE (Sub Head)	45843	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
23	DEVELOPMENT PROGRAMMES		
23.01	RASHTRIYA GOKUL MISSION		
23.01.13	OFFICE EXPENSES	53	(b)
23.01.28	PROFESSIONAL SERVICES	554	(b)
23.01.31	GRANTS-IN-AID GENERAL	64	(f)
23.01.33	SUBSIDIES	21	
23	Total - DEVELOPMENT PROGRAMMES (Sub Head)	692	
00.102	Total - CATTLE AND BUFFALO DEVELOPMENT (Minor Head)	46535	
00.103	POULTRY DEVELOPMENT (Minor Head)		
25	SMALL LIVESTOCK INSTITUTE		
25.00	SMALL LIVESTOCK INSTITUTE		
25.00.01	SALARIES	14557	(a)
25.00.02	WAGES	3675	(b)
25.00.06	MEDICAL TREATMENT	760	(b)
25.00.07	ALLOWANCES	14202	(a)
25.00.08	LEAVE TRAVEL CONCESSION	212	(a)
25.00.09	TRAINING EXPENSES	2120	(b)
25.00.11	DOMESTIC TRAVEL EXPENSES	110	(b)
25.00.13	OFFICE EXPENSES	7500	(b)
25.00.14	RENT, RATES AND TAXES FOR LAND AND BUILDINGS	900	(b)
25.00.16	PRINTING AND PUBLICATION	228	(b)
25.00.19	DIGITAL EQUIPMENT	50	(b)
25.00.21	MATERIALS AND SUPPLIES	1435	(b)
25.00.24	FUELS AND LUBRICANTS	2800	(b)
25.00.28	PROFESSIONAL SERVICES	454	(b)
25.00.29	REPAIR AND MAINTENANCE	460	(b)
25.00.39	BANK AND AGENCY CHARGES	50	(b)
25.96	SWACHHTA ACTION PLAN		
25.96.27	MINOR CIVIL AND ELECTRIC WORKS	70	(b)
25	Total - SMALL LIVESTOCK INSTITUTE (Sub Head)	49583	
26	DEVELOPMENT PROGRAMMES		
26.01	NATIONAL LIVESTOCK MISSION		
26.01.26	ADVERTISING AND PUBLICITY	23700	(b)
26.01.28	PROFESSIONAL SERVICES	6000	(b)
26.01.33	SUBSIDIES	21	
26	Total - DEVELOPMENT PROGRAMMES (Sub Head)	29721	
27	INFRASTRUCTURE DEVELOPMENT FUND		
27.00	INFRASTRUCTURE DEVELOPMENT FUND		
27.00.13	OFFICE EXPENSES	18000	(b)
27.00.28	PROFESSIONAL SERVICES	1600	(b)
27.00.31	GRANTS-IN-AID GENERAL	750000	(f)
27	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	769600	
00.103	Total - POULTRY DEVELOPMENT (Minor Head)	848904	
00.113	ADMINISTRATIVE INVESTIGATION AND STATISTICS (Minor Head)		
08	DEVELOPMENT PROGRAMMES		
08.01	LIVESTOCK CENSUS AND INTEGRATED SAMPLE SURVEY		
08.01.13	OFFICE EXPENSES	400	(b)
08.01.28	PROFESSIONAL SERVICES	102500	(b)
08.01.31	GRANTS-IN-AID GENERAL	2790	(f)
08	Total - DEVELOPMENT PROGRAMMES (Sub Head)	105690	
00.113	Total - ADMINISTRATIVE INVESTIGATION AND STATISTICS (Minor Head)	105690	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)		
17	DEVELOPMENT PROGRAMMES		
17.01	RASHTRIYA GOKUL MISSION		
17.01.31	GRANTS-IN-AID GENERAL		
17.02	NATIONAL LIVESTOCK MISSION	55	(f)
17.02.31	GRANTS-IN-AID GENERAL		
17	Total - DEVELOPMENT PROGRAMMES (Sub Head)	548555	(f)
18	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
18.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
18.00.31	GRANTS-IN-AID GENERAL	1349266	(f)
18	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	1349266	
00.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)	1897821	
00.796	TRIBAL AREA SUB-PLAN (Minor Head)		
04	DEVELOPMENT PROGRAMMES		
04.01	RASHTRIYA GOKUL MISSION		
04.01.31	GRANTS-IN-AID GENERAL		
04.02	NATIONAL LIVESTOCK MISSION	11	(f)
04.02.31	GRANTS-IN-AID GENERAL		
04	Total - DEVELOPMENT PROGRAMMES (Sub Head)	280000	(f)
05	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
05.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
05.00.31	GRANTS-IN-AID GENERAL	740978	(f)
05	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	740978	
00.796	Total - TRIBAL AREA SUB-PLAN (Minor Head)	1020989	
2403	Total - ANIMAL HUSBANDRY (Major Head)	6286321	
2404	DAIRY DEVELOPMENT (Major Head)		
00	DAIRY DEVELOPMENT		
00.102	DAIRY DEVELOPMENT PROJECTS (Minor Head)		
24	DELHI MILK SCHEME		
24.00	DELHI MILK SCHEME		
24.00.01	SALARIES	30000	(a)
24.00.02	WAGES	43400	(b)
24.00.05	REWARDS	1000	(a)
24.00.09	TRAINING EXPENSES	2000	(b)
24.00.13	OFFICE EXPENSES	74300	(b)
24.00.16	PRINTING AND PUBLICATION	1000	(b)
24.00.21	MATERIALS AND SUPPLIES	1193576	(b)
24.00.24	FUELS AND LUBRICANTS	48000	(b)
24.00.26	ADVERTISING AND PUBLICITY	1500	(b)
24.00.27	MINOR CIVIL AND ELECTRIC WORKS	2000	(b)
	Total - DELHI MILK SCHEME (Sub Head)	1396776	
25	DEVELOPMENT PROGRAMMES		
25.01	DAIRY DEVELOPMENT		
25.01.31	GRANTS-IN-AID GENERAL	100026	(f)
25.01.33	SUBSIDIES	100	
25.01.49	OTHER REVENUE EXPENDITURE	2650	(b)
25	Total - DEVELOPMENT PROGRAMMES (Sub Head)	102776	
26	INFRASTRUCTURE DEVELOPMENT FUND		
26.00	INFRASTRUCTURE DEVELOPMENT FUND		
26.00.31	GRANTS-IN-AID GENERAL	442844	(f)
26.00.33	SUBSIDIES	25	
26	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	442869	
00.102	Total - DAIRY DEVELOPMENT PROJECTS (Minor Head)	1942421	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
00.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTS (Minor Head)		
10	DEVELOPMENT PROGRAMMES		
10.01	DAIRY DEVELOPMENT		
10.01.31	GRANTS-IN-AID GENERAL	25	(f)
10	Total - DEVELOPMENT PROGRAMMES (Sub Head)	25	
11	INFRASTRUCTURE DEVELOPMENT FUND		
11.00	INFRASTRUCTURE DEVELOPMENT FUND		
11.00.31	GRANTS-IN-AID GENERAL	131532	(f)
11	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	131532	
00.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTS (Minor Head)	131557	
00.796	TRIBAL AREA SUB-PLAN (Minor Head)		
03	DEVELOPMENT PROGRAMMES		
03.01	DAIRY DEVELOPMENT		
03.01.31	GRANTS-IN-AID GENERAL	24	(f)
03	Total - DEVELOPMENT PROGRAMMES (Sub Head)	24	
04	INFRASTRUCTURE DEVELOPMENT FUND		
04.00	INFRASTRUCTURE DEVELOPMENT FUND		
04.00.31	GRANTS-IN-AID GENERAL	68124	(f)
04	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	68124	
00.796	Total - TRIBAL AREA SUB-PLAN (Minor Head)	68148	
2404	Total - DAIRY DEVELOPMENT (Major Head)	2142126	
2552	NORTH EASTERN AREAS (Major Head)		
00	NORTH EASTERN AREAS		
00.261	ANIMAL HUSBANDRY - VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)		
18	DEVELOPMENT PROGRAMMES		
18.01	NATIONAL LIVESTOCK MISSION		
18.01.31	GRANTS-IN-AID GENERAL	242000	(i)
18.02	LIVESTOCK CENSUS AND INTEGRATED SAMPLE SURVEY		
18.02.31	GRANTS-IN-AID GENERAL	24210	(i)
18	Total - DEVELOPMENT PROGRAMMES (Sub Head)	266210	
19	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
19.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
19.00.31	GRANTS-IN-AID GENERAL	1585139	(i)
19	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	1585139	
20	INFRASTRUCTURE DEVELOPMENT FUND		
20.00	INFRASTRUCTURE DEVELOPMENT FUND		
20.00.31	GRANTS-IN-AID GENERAL	72400	(i)
20	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	72400	
00.261	Total - ANIMAL HUSBANDRY - VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)	1923749	
00.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)		
74.02	NATIONAL LIVESTOCK MISSION		
74.02.31	GRANTS-IN-AID GENERAL	20000	(i)
74	Total - DEVELOPMENT PROGRAMMES (Sub Head)	20000	
75	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
75.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
75.00.31	GRANTS-IN-AID GENERAL	166071	(i)

Head of Accounts	Description	Amount Surrendered	Reason of Savings
75	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	166071	
76	INFRASTRUCTURE DEVELOPMENT FUND		
76.00	INFRASTRUCTURE DEVELOPMENT FUND		
76.00.31	GRANTS-IN-AID GENERAL	5000	(i)
76	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	5000	
00.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)	191071	
00.796	TRIBAL AREA SUB-PLAN (Minor Head)		
43	DEVELOPMENT PROGRAMMES		
43.02	NATIONAL LIVESTOCK MISSION		
43.02.31	GRANTS-IN-AID GENERAL	20000	(i)
43	Total - DEVELOPMENT PROGRAMMES (Sub Head)	20000	
54	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
54.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
54.00.31	GRANTS-IN-AID GENERAL	195086	(i)
54	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	195086	
61	INFRASTRUCTURE DEVELOPMENT FUND		
61.00	INFRASTRUCTURE DEVELOPMENT FUND		
61.00.31	GRANTS-IN-AID GENERAL	2600	(i)
61	Total - INFRASTRUCTURE DEVELOPMENT FUND (Sub Head)	2600	
00.796	Total - TRIBAL AREA SUB-PLAN (Minor Head)	217686	
2552	Total - NORTH EASTERN AREAS (Major Head)	2332506	
3601	GRANTS-IN-AID TO STATE GOVERNMENTS (Major Head)		
06	CENTRALLY SPONSORED SCHEMES		
06.101	CENTRAL ASSISTANCE/SHARE (Minor Head)		
80	DEVELOPMENT PROGRAMMES		
80.01	NATIONAL LIVESTOCK MISSION		
80.01.31	GRANTS-IN-AID GENERAL	141375	(f)
80.02	LIVESTOCK CENSUS AND INTEGRATED SAMPLE SURVEY		
80.02.31	GRANTS-IN-AID GENERAL	69500	(f)
80	Total - DEVELOPMENT PROGRAMMES (Sub Head)	210875	
06.101	Total - CENTRAL ASSISTANCE/SHARE (Minor Head)	210875	
06.796	TRIBAL AREA SUB-PLAN (Minor Head)		
72	DEVELOPMENT PROGRAMMES		
72.01	NATIONAL LIVESTOCK MISSION		
72.01.31	GRANTS-IN-AID GENERAL	10000	(f)
72	Total - DEVELOPMENT PROGRAMMES (Sub Head)	10000	
06.796	Total - TRIBAL AREA SUB-PLAN (Minor Head)	10000	
08	OTHER TRANSFER/GRANTS TO STATES		
08.111	SPECIAL ASSISTANCE (Minor Head)		
25	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
25.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
25.00.31	GRANTS-IN-AID GENERAL	879761	(f)
25	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	879761	
08.111	Total - SPECIAL ASSISTANCE (Minor Head)	879761	
08.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)		
06	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
06.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
06.00.31	GRANTS-IN-AID GENERAL	646196	(f)
06	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	646196	
08.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)	646196	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
08.796	TRIBAL AREA SUB PLAN (Minor Head)		
10	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
10.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
10.00.31	GRANTS-IN-AID GENERAL	323751	(f)
10	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	323751	
08.796	Total - TRIBAL AREA SUB PLAN (Minor Head)	323751	
3601	Total - GRANTS-IN-AID TO STATE GOVERNMENTS (Major Head)	2070583	
3602	Grants-in-aid to Union Territory Governments with Legislature (Major Head)		
06	CENTRALLY SPONSORED SCHEMES		
06.101	CENTRAL ASSISTANCE/SHARE (Minor Head)		
64	DEVELOPMENT PROGRAMMES		
64.01	NATIONAL LIVESTOCK MISSION		
64.01.31	GRANTS-IN-AID GENERAL	10000	(f)
64.02	LIVESTOCK CENSUS AND INTEGRATED SAMPLE SURVEY		
64.02.31	GRANTS-IN-AID GENERAL	4000	(f)
64	Total - DEVELOPMENT PROGRAMMES (Sub Head)	14000	
06.101	Total - CENTRAL ASSISTANCE/SHARE (Minor Head)	14000	
06.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)		
64	DEVELOPMENT PROGRAMMES		
64.01	NATIONAL LIVESTOCK MISSION		
64.01.31	GRANTS-IN-AID GENERAL	10000	(f)
64	Total - DEVELOPMENT PROGRAMMES (Sub Head)	10000	
06.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)	10000	
06.796	TRIBAL AREA SUB PLAN (Minor Head)		
57	DEVELOPMENT PROGRAMMES		
57.01	NATIONAL LIVESTOCK MISSION		
57.01.31	GRANTS-IN-AID GENERAL	30000	(f)
57	Total - DEVELOPMENT PROGRAMMES (Sub Head)	30000	
06.796	Total - TRIBAL AREA SUB PLAN (Minor Head)	30000	
08	Other Transfer/Grants to Union Territory Governments with Legislatures		
08.104	SPECIAL ASSISTANCE (Minor Head)		
24	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
24.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
24.00.31	GRANTS-IN-AID GENERAL	70525	(f)
24	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	70525	
08.104	Total - SPECIAL ASSISTANCE (Minor Head)	70525	
08.789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)		
02	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
02.00	LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME		
02.00.31	GRANTS-IN-AID GENERAL	21199	
02	Total - LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (Sub Head)	21199	
00.789	Total - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (Minor Head)	21199	
3602	Total - Grants-in-aid to Union Territory Governments with Legislature (Major Head)	145724	
	TOTAL - REVENUE SECTION	12988260	


Head of Accounts	Description	Amount Surrendered	Reason of Savings
	CAPITAL SECTION		
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY (Major Head)		
00	CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
00.101	VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)		
16	ANIMAL HEALTH INSTITUTE		
16.00	ANIMAL HEALTH INSTITUTE		
16.00.52	MACHINERY AND EQUIPMENT	154	(j)
16.00.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	351	(m)
16.00.73	INFRASTRUCTURAL ASSETS	9620	(m)
16.00.74	FURNITURE & FIXTURES	628	(m)
16.00.77	OTHER FIXED ASSETS	120	(m)
16	Total - ANIMAL HEALTH INSTITUTE (Sub Head)	10873	
17	CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH)		
17.00	CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH)		
17.00.51	MOTOR VEHICLES	539	(n)
17.00.52	MACHINERY AND EQUIPMENT	14	(j)
17.00.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	40	(m)
17.00.72	BUILDINGS AND STRUCTURES	114	(k)
17.00.73	INFRASTRUCTURAL ASSETS	114	(m)
17.00.74	FURNITURE & FIXTURES	14	(m)
17.00.77	OTHER FIXED ASSETS	314	(m)
17	Total - CENTRE OF EXCELLENCE FOR ANIMAL HEALTH (CEAH) (Sub Head)	1149	
00.101	Total - VETERINARY SERVICES AND ANIMAL HEALTH (Minor Head)	12022	
00.102	CATTLE AND BUFFALO DEVELOPMENT (Minor Head)		
14	BREED IMPROVEMENT INSTITUTE		
14.00	BREED IMPROVEMENT INSTITUTE		
14.00.51	MOTOR VEHICLES	200	(n)
14.00.52	MACHINERY AND EQUIPMENT	2387	(j)
14.00.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	430	(m)
14.00.74	FURNITURE & FIXTURES	114	(m)
14	Total - BREED IMPROVEMENT INSTITUTE (Sub Head)	3131	
00.102	Total - CATTLE AND BUFFALO DEVELOPMENT (Minor Head)	3131	
00.103	POULTRY DEVELOPMENT (Minor Head)		
15	SMALL LIVESTOCK INSTITUTE		
15.00	SMALL LIVESTOCK INSTITUTE		
15.00.51	MOTOR VEHICLES	2150	(n)
15.00.52	MACHINERY AND EQUIPMENT	4350	(j)
15.00.60	OTHER CAPITAL EXPENDITURE	90	(m)
15.00.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	500	(m)
15.00.72	BUILDINGS AND STRUCTURES	5884	(k)
15.00.73	INFRASTRUCTURAL ASSETS	980	(m)
15.00.74	FURNITURE & FIXTURES	1187	(m)
15.00.77	OTHER FIXED ASSETS	250	(m)
15	Total - SMALL LIVESTOCK INSTITUTE (Sub Head)	15391	
00.103	Total - POULTRY DEVELOPMENT (Minor Head)	15391	
4403	Total - CAPITAL OUTLAY ON ANIMAL HUSBANDRY (Major Head)	30544	

Head of Accounts	Description	Amount Surrendered	Reason of Savings
4404	CAPITAL OUTLAY ON DAIRY DEVELOPMENT (Major Head)		
00	CAPITAL OUTLAY ON DAIRY DEVELOPMENT		
00.102	DAIRY DEVELOPMENT PROJECTS (Minor Head)		
05	DELHI MILK SCHEME		
05.00	DELHI MILK SCHEME		
05.00.52	MACHINERY AND EQUIPMENT	50045	(n)
05.00.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	1700	(m)
05.00.74	FURNITURE & FIXTURES	2000	(m)
05.00.77	OTHER FIXED ASSETS	5000	(m)
05	Total - DELHI MILK SCHEME (Sub Head)	58745	
00.102	Total - DAIRY DEVELOPMENT PROJECTS (Minor Head)	58745	
4404	Total - CAPITAL OUTLAY ON DAIRY DEVELOPMENT (Major Head)	58745	
	TOTAL - CAPITAL SECTION	89289	
	Grand Total	13077549	

Reasons for Savings

(a)	Saving is due to non filling of vacant posts for which recruitment process are at various stages and also retirement of officials and less claims of LTC.
(b)	Saving is due to observing of economic cut under different object heads.
(c)	Saving is due to less tours and other activities.
(d)	Due to non receipt of sufficient proposals from different international agencies.
(e)	DMS has to curtail expenditure under different object heads as per their Revenue Receipt as no budget support was allowed to them and they have to keep overall expenditure within the total revenue received by them during the financial year and hence saving.
(f)	Saving is due to less proposals received from different State Governments/Implementing Agencies on account of availability of SNA/CAN Balance available with them from the earlier releases.
(g)	Due to less requirement for payment of Salaries
(h)	Veterinary Council of Indian Building construction work could not be started.
(i)	Saving is due to non receipt of sufficient proposals from NER States due to availability of SNA/CAN Balance.
(j)	The different type of Machinery and Equipment required by different Institutes could not be purchased.
(k)	Due to less demands of fund by CPWD for different construction works.
(l)	Due to transfer of DMS which is under process, old machinery & equipment due for changes could not be materialized.
(m)	Inventory could not be purchased as anticipated
(n)	The proposal for purchase of vehicles could not be materialised

This issue with the approval of AS&FA.


 (C.L. Gautam)
 Under Secretary (Budget)

To
 Shri. Kamlesh Kumar, Under Secretary (P&A)
 Budget Division, Department of Economic Affairs, MoF
 North Block, New Delhi

Copy to:- Principal Accounts Office, Department of Animal Husbandry, Dairying and Fisheries, Jeevan Tara Building, New Delhi

**MINUTES OF THE ELEVENTH SITTING OF THE COMMITTEE ON AGRICULTURE, ANIMAL
HUSBANDRY AND FOOD PROCESSING (2024-25)**

The Committee sat on Friday, the 22nd November, 2024 from 1130 hours to 1330 hours in Committee Room 1, Extension to Parliament House Annexe (EPHA), New Delhi.

Present

IN THE CHAIR – SHRI SUDHAKAR SINGH

Members

Lok Sabha

2. Shri Rajkumar Chahar
3. Shri Sukanta Kumar Panigrahi
4. Shri Dharmbir Singh
5. Shri Dushyant Singh
6. Smt. Geniben Nagaji Thakor
7. Shri Bhausahab Rajaram Wakchaure

Rajya Sabha

8. Smt. Ramilaben Becharbhai Bara
9. Dr. Anil Sukhdeorao Bode
10. Shri Banshilal Gurjar
11. Shri Ramji Lal Suman

Secretariat

1. Shri Srinivasulu Gunda - Joint Secretary
2. Shri Khakhai Zou - Director

List of Witnesses

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING
(DEPARTMENT OF ANIMAL HUSBANDRY AND DAIRYING)

Sl. No.	Name	Designation
1.	Ms. Alka Upadhyaya	Secretary
2.	Ms. Varsha Joshi	Additional Secretary
3.	Dr. Abhijit Mitra	Animal Husbandry Commissioner
4.	Shri Binod Kumar	Chief Controller of Accounts
5.	Shri Sanjiv Narain Mathur	AS & FA
6.	Shri Rama Shankar Sinha	Joint Secretary
7.	Shri Jagat Hazarika	Adviser (Stats.)
8.	Dr. Suparna Sharma Pachouri	Joint Secretary
9.	Dr. Meenesh Shah	Chairman, NDDDB

2. As the Chairperson could not attend the meeting, the Committee under Rule 258(3) of the Rules of Procedure and Conduct of Business in Lok Sabha, chose Shri Sudhakar Singh, MP, to act as Chairperson of the Sitting.

3. The Chairperson then thanked the members and welcomed them to the Sitting of the Committee convened for taking oral evidence of the representatives of Ministry of Fisheries, Animal Husbandry and Dairying (Department of Animal Husbandry and Dairying) in connection with the examination of Demand No. 44 of the Demands for Grants (2024-25). Thereafter, the Representatives were called in, and after welcoming them, the Chairperson drew their attention to Direction 55 (1) by the Hon'ble Speaker, Lok Sabha, regarding the confidentiality of the Proceedings.

4. After formal introduction by the Representatives, a Power-point Presentation was made to brief the Committee about the Schemes and Programmes of the Department and also about its Budget Proposals and the proposed utilization of funds. The Power-point Presentation *inter alia* covered issues such as production of milk, meat, eggs etc.; growth and investment opportunities in Animal Husbandry and Dairying Sector; interventions made to enhance production of Animal Husbandry and Dairying Sector; efforts made towards identification and traceability of animals; Breed Improvements of livestock through Embryo Transfer Technology (ETT), *In-vitro* Fertilization (IVF) technology and sex sorting; entrepreneurship development; reducing cost of rearing animals; status of animal vaccination; credit flow towards Animal Husbandry and Dairying; ease of doing

business such as online applications; value addition and value chain formation; allocation of outlays in the last two years and expenditure therefrom; Schemes of the Department – Rashtriya Gokul Mission, National Livestock Mission, Infrastructure Development Fund, etc.; role of Private and Cooperative Sector in development of Animal Husbandry and Dairying; and doorstep delivery of Veterinary Services etc.

4. The Chairperson and the Members of the Committee raised *inter alia* several issues / points as briefly mentioned below and sought clarifications :-

- i) The ground realities of implementation of the Schemes of the Department;
- ii) Reasons behind pendency of allocated funds; the need to increase the percentage utilization of funds allocated to the Department during the year 2024-25; and the inability of the Department to meet Physical Targets set under various Schemes during the year 2024-25;
- iii) Pendency of utilization certificates with the States under the Scheme on National Livestock Mission;
- iv) Increasing the production of milk with increasing demand in the country;
- v) Under achievement of various targets viz. setting up of Automatic Milk Collection units (AMCU), Data Processor & Milk Collection Units (DPMCU), Bulk Milk Coolers (BMCs), Electronic Milk Adulteration Testing Machine etc. under Component 'A' of NPDD.
- vi) Steps taken by the Department to ensure commensurate compensation to milk producers in the country;
- vii) Steps taken to augment veterinary Infrastructure, medicine and veterinary manpower in the country;
- viii) Success rate with respect to birth of female calves using Sex Sorted Semen technology;
- ix) Role of KVK for Animal Husbandry in every district of the country;
- x) App-based Livestock Insurance facility for livestock owners;
- xi) The cultivation of fodder on commercial lines;
- xii) Pilot Projects across districts to showcase the outcome of Schemes and Programmes and thus encourage Livestock and Dairy Farmers to avail Scheme benefits; and
- xiii) To involve local MPs when seeking proposals from States regarding funds under various Schemes of the Department.

5. The representatives of the Department responded to most of the queries raised by the Members. The Chairperson thereafter thanked the witnesses for sharing valuable information with the Committee on the Subject and directed them to furnish the requisite information on points/items, which were not readily available with them, to the Committee Secretariat by 29th November, 2024, positively.

The Committee then adjourned.

**MINUTES OF THE FOURTEENTH SITTING OF THE COMMITTEE ON AGRICULTURE,
ANIMAL HUSBANDRY AND FOOD PROCESSING (2024-25)**

The Committee sat on Saturday, the 14th December, 2024 from 1005 hours to 1050 hours in Committee Room 'D', Parliament House Annexe, New Delhi.

Present

Shri Charanjit Singh Channi – Chairperson

Members

Lok Sabha

2. Shri Patel Umeshbhai Babubhai
3. Shri Rajkumar Chahar
4. Smt. Anita Nagarsingh Chouhan
5. Shri Kuldeep Indora
6. Shri Rajpalsinh Mahendrasinh Jadav
7. Md. Abu Taher Khan
8. Shri Sukanta Kumar Panigrahi
9. Smt. Krishna Devi Shivshankar Patel
10. Shri Naresh Chandra Uttam Patel
11. Shri Murasoli S.
12. Shri Dharambir Singh
13. Shri Dushyant Singh
14. Shri Sudhakar Singh
15. Shri Kodikunnil Suresh
16. Shri Bhausabeb Rajaram Wakchaure

Rajya Sabha

17. Smt. Ramilaben Becharbhai Bara
18. Shri S. Kalyanasundaram

Secretariat

- | | | | |
|----|--------------------------|---|------------------|
| 1. | Shri Srinivasulu Gunda | – | Joint Secretary |
| 2. | Shri Khakhai Zou | – | Director |
| 3. | Shri Prem Ranjan | – | Deputy Secretary |
| 4. | Shri Anil Kumar Sanwaria | - | Deputy Secretary |

2. At the outset, the Chairperson welcomed the Members to the Sitting of the Committee. Thereafter, the Committee took up for consideration the following Reports:

*(i) XXXX XXXX XXXX XXXX

*(ii) XXXX XXXX XXXX XXXX

(iii) XXXX XXXX XXXX XXXX

(iv) Draft Report on Demands for Grants (2024-25) pertaining to Ministry of Fisheries, Animal Husbandry and Dairying (Department of Animal Husbandry and Dairying);

*(v) XXXX XXXX XXXX XXXX

*(vi) XXXX XXXX XXXX XXXX

3. After some deliberations, the Committee adopted the Draft Reports without any modifications and the Committee authorized the Chairperson to finalize and present these Reports to Parliament.

4. The Committee also decided to undertake a tour in the second week of January, 2025.

The Committee then adjourned.

*Matter not related to this report.