

Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs. in crores)

| S.No. | Name of the Programme/ Scheme | Objective/ Outcome | Plan Outlay 2005-06 | Quantifiable Deliverables | Processes/ Timelines | Remarks/ Risk Factors |
|-------|--|--|---------------------------|---|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Animal Husbandry Sector | | | | | |
| 1 | Central Cattle Development Organisations | Production of genetically superior breed of bull calves, good quality frozen semen, identification of location of superior germplasms of cattle etc. | 20.46 | i. Production of Bull calves = 320 bull calves ii. Production and Distribution of frozen semen doses = 12 lakh iii. Training of persons = 1400 iv. Primary Registration of Animals = 12500 | April 2005 to March 2006 | Disease outbreak and natural calamities. |
| 2 | National Project for Cattle and Buffalo Breeding | Genetic up gradation, development and conservation of important indigenous breeds etc. | 95.00 | i. Establishment of mobile AI units = 7000 ii. Strengthening of sperm station = 12 iii. Establishment of Frozen Semen Banks = 50 iv. Establishment/strengthening of Training Centres = 28 v. No. of semen doses produced = 35 million vi. No. of artificial inseminations carried out = 34 million vii. No. of animals brought under conservation programme = 9000 viii. No. of improved calves born from AI = 12 million ix. No. of progeny tested bulls produced = 10 x. No. of progeny tested bulls used for breeding = 100 | April 2005 to March 2006 | Procedural delay with regard to fulfillment of purchase procedures. |

D/O ANIMAL HUSBANDRY & DAIRYING

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| 3 | Central Sheep Breeding Farm | For producing and disseminating acclimatized stud rams to various state Sheep Farms for cross-breeding and genetic up gradation | 1.76 | i. Distribution of rams = 1000 ii. Training in sheep rearing and other activities = 500 | April 2005 to March 2006 | Disease outbreak |
| 4 | Assistance to States for Fodder Development | For supplementing the efforts of State in feed and fodder development. | 15.50 | i. No. of feed block manufacturing units set up = 15 ii. Grassland development = 700 hectares iii. Fodder seed production = 3000 quintals iv. Fodder seed minikit distribution = 4 lakhs | April 2005 to March 2006 | Drought |
| | Livestock Health | | | | | |
| 5 | Assistance to States for Control of Animal Diseases | For control of economically important diseases of livestock and poultry by way of immunization, strengthening of State Veterinary Biological Production Units. | 55.00 | i) No. of vaccinations carried out = 100 million ii) Strengthening of Biological Production Unit = 10 iii) Strengthening of Disease Diagnostic Labs = 50 iv) Training of veterinarians = 140 batches v) Training of para-veterinarians = 140 batches vi) Workshops/Seminars conducted = 20 | April 2005 to March 2006 | Delay in release of funds by the State Governments and inability of some of the states to provide matching share. |
| 6 | Foot and Mouth Disease Control Programme | Control of foot and mouth disease with funding to States including the cost of vaccine and supporting expenses. | 35.00 | i) No. of vaccinations carried out = 28 million ii) No. of serum sample tested for antibody titer in selected 54 districts = 10,800 | | |
| 7 | Directorate of Animal Health | Effective surveillance and monitoring of diseases | 22.85 | i) Establishing tow new AQCS at Bangalore and Hyderabad = land to be located | April 2005 to March 2006 | |

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| | | | | ii. Establishment of Veterinary Biological Products Quality Control Centre = To be completed by March 2006 | | |
| 8 | Conservation of Threatened Breeds of Small Ruminants, Pigs, Pack Animals, Equines and Yak | Conservation of threatened breeds of livestock. | 6.00 | i. No. of the Breeder's/ Farmer's Association/Cooperatives/NGOs have been assisted = 3 ii. No. of animals under different threatened breeds selected and maintained in the respective breeding tract = 750 | April 2005 to March 2006 | |
| | Dairy Development Sector | | | | | |
| 9 | Integrated Dairy Development Project | For development of milch cattle, increasing the milk production by providing technical input services, procurement, processing and marketing of milk etc. | 50.00 | i. Organisation of Dairy Cooperatives = 2000 ii. Farmer Members = 1.0 lakh iii. Average procurement per DCS = 50 lpd iv. Liquid milk marketed per union = 7500 lpd v. Additional milk processing capacity created = 1.75 lpd | April 2005 to March 2006 | |
| 10 | Strengthening Infrastructure for Quality and Clean Milk Production | To improve the quality of milk produced at the village level in the country. iv. Strengthening Laboratory Facilities | 20.00 | i. Training of farmers = 80,000 ii. Chilling facilities set up = 500 bulk coolers iii. Stainless utensils supplied = 5000 iv. Strengthening Laboratory Facilities = 50 | April 2005 to March 2006 | |
| 11 | Assistance to Cooperatives | Revitalizing the sick dairy cooperative unions at the district level and cooperative federations at the State level. | 10.00 | i. No. of milk unions got rehabilitation assistance = 10 ii. No. of rehabilitated milk union earning profit = 4 | April 2005 to March 2006 | |
| 12 | Assistance to State Poultry Farm | | 12.00 | i. No. of improved chick produced and distributed = 30 lakhs | April 2005 to March 2006 | |
| | Fisheries Sector | | | | | |

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| 13 | Central Institute for Fishery Nautical and Engineering Training | To make available sufficient number of trained operatives for fishing vessels and technicians for shore establishments. | 8.59 | i. Students/ persons trained = 1200 | April 2005 to March 2006 | Inadequate response from students |
| | | | | ii. Institutional trainee days = 7000 | | |
| 14 | Central Institute of Coastal Engineering for Fisheries | To conduct techno-economic feasibility studies for development of fishing harbours and brackish water farms. | 0.05 | i. Number of sites for which reconnaissance survey done = 20 | April 2005 to March 2006 | - |
| | | | | ii. Investigation of Fishing Harbour sites = 4 | | |
| | | | | iii. Preparation of TEFRs for Fishing Harbours = 4 | | |
| 15 | Integrated Fisheries Project | Processing, popularization and test marketing of unconventional varieties of fish. | 1.14 | i. Quantity of fish processed = 120 MT | April 2005 to March 2006 | Uncertain demand for products |
| | | | | ii. Quantity of fish products marketed = 110 MT | | |
| | | | | iii. No. of training days = 4500 | | |
| 16 | Fishery Survey of India | Survey and assessment of marine fishery resources of the Indian EEZ. | 45.48 | i. No. of fishing days by vessels = 1800 | April 2005 to March 2006 | - |
| | | | | ii. Sampling hours for bottom and mid-water trawling = 7000 | | |
| | | | | iii. No. of hooks operated for Tuna long lining = 180,000 | | |
| | | | | iv. No. of hours for squid jigging and handline fishing = 1,500 | | |
| 17 | Development of Inland Fisheries and Aquaculture | For development of inland and brackish water aquaculture, cold water fisheries, reservoirs etc. | 25.00 | i. Area brought under aquaculture = 0.60 lakh ha | April 2005 to March 2006 | Readiness of State Governments to provide matching share. |
| | | | | ii. Training of Fish Farmers = 0.40 lakh | | |

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| 18 | Establishment of Fishing Harbours and Fish Landing Centres | Development of infrastructure, facilities for fishery sector for landing and berthing of fishing vessels. | 15.00 | i. Minor fishing harbours constructed = 8 (including in progress) | April 2005 to March 2006 | i) Readiness of State Governments to provide matching share. ii) Timely completion of formalities by State agencies. |
| | | | | ii. Fish landing centres constructed = 15 (including in progress) | | |
| | | | | iii. Repair and renovation of existing fishing harbours and FLCs= 10 | | |
| 19 | Development of Marine Fisheries | Development of traditional, small mechanized and deep sea fishing sectors including safety of fishermen. | 32.50 | i. Traditional craft motorised = 4000 | April 2005 to March 2006 | As above |
| | | | | ii. Intermediate craft of improved design introduced = 200 | | |
| | | | | iii. Resource specific Deep Sea Fishing Vessels introduced = 5 | | |
| | | | | iv. Number of boats for which subsidised HSD provided = 18000 | | |
| 20 | National Welfare of Fishermen | Development of modern fishermen villages, group accident insurance for active fishermen etc. | 25.00 | i. No. of fishermen covered under Insurance scheme = 11 lakhs | April 2005 to March 2006 | As above |
| | | | | ii. Construction of houses for fishermen = 12000 | | |
| | | | | iii. Number of fishermen covered under Saving-cum-Relief Schemes = 4.20 lakhs | | |
| 21 | Training & Extension | To provide training to fishery personnel so as to assist them in fisheries extension program. | 1.50 | i. Establishment of Training Centres = 8 | April 2005 to March 2006 | As above |
| | | | | ii. Establishment of Awareness Centres = 3 | | |
| | | | | iii. Number of fishermen trained = 5000 | | |

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| 22 | Strengthening of Database and Information Networking for Fisheries | Catch assessment survey of inland and marine fisheries, census of important attributes of inland fisheries etc. | 5.10 | i. Release of results of Marine Census ii. Procurement of computers for State Headquarters and their districts for 20 States. iii. Conduct of three workshops by FSI for coastal States in conducting marine surveys. | April 2005 to March 2006 | |
| 23 | Macro Management Scheme | Improvement in production and productivity of livestock | 63.00 | | | The Scheme is yet to be approved |
| 24 | Livestock insurance | Insurance of livestock | 50.00 | | | The Scheme is yet to be approved |
| 25 | Rinderpest eradication programme | Eradication of rinderpest and surveillance | 7.00 | | | The Scheme is yet to be approved |
| 26 | Livestock census | For conducting census of the livestock | 5.00 | | Quinquennial | |
| 27 | Other schemes under Animal Husbandry and Dairying | | 26.15 | | | Includes outlay for Secretariat and Economic Service, venture capital, and Professional Efficiency |
| 28 | Establishment of Processing and Marketing Infrastructures | For setting up of infrastructures in fisheries sector | 10.00 | Cannot be quantified now | | Depends on the demands from the States |
| 29 | National Fisheries Development Board | For setting up of an umbrella organization for fisheries development | 5.00 | Cannot be quantified now | | Yet to be approved |
| | Total Plan Outlay | | 669.08 | | | |