

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING

Demand No. 40

Department of Animal Husbandry, Dairying

1. White Revolution: National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
325	1. Infrastructure for the production of quality milk (infrastructure includes dairy component, cold chains etc.)	1.1. No. of Bulk Milk Coolers installed at village level dairy cooperative societies.	550	1. Increased Milk Procurement by dairy cooperatives	1.1 Absolute milk procurement from these dairy cooperative societies(TLPD)	125
		1.2. Capacity of the bulk milk coolers installed(TLPD)	550		1.2 Cumulative percentage growth in milk procurement (%)	5.0%
	2. Creation and strengthening of infrastructure for procurement, processing and marketing of milk.	2.1. Dairy Plant Processing Capacity created (in TLPD)	400	2. Increase in the functional dairy cooperative society	2.1 Cumulative percentage increase in coverage of dairy cooperative society (%)	5.0%
	3. Strengthening of dairy cooperative societies and milk producer companies	3.1 Number of dairy cooperative societies and producer companies assisted at village level.	1300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		at village level.					

2. White Revolution: Dairy Entrepreneurship Development Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
325	1. Establishment of small dairy units	1.1 Number of dairy units established	Establishment of 48000 self-employed Dairy units. Scheme is demand driven.	1. Self-Employment Generation	1.1 No. of entrepreneurs who established dairy units	48000
	2. Establishment of Cold Chain/ Storage facilities	2.1 Number of Bulk Milk Coolers units and cold storage units established			1.2 % SC/ST coverage in Entrepreneurs assisted	31%
	3. Establishment of Marketing Facilities	3.1 Number of Milk Parlours established			1.3 % NER coverage in Entrepreneurs assisted	12.5%

3. White Revolution: Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs)	OUTPUTS 2019-20	OUTCOMES 2019-20
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in Cr)						
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
302	1. Increasing Artificial Insemination (A.I.) Coverage	1.1 No. of Artificial inseminations done (in mn)	85	1. % increase in AI coverage	1.1 No. of improved calves born (in million)	25 (Assumption based on actual AI done)
		1.2 No. of New MAITRI's inducted	2500			
		1.3 Refresher Training of MAITRIs	5000			
	2. Semen production	2.1 No. of semen doses produced (in million)	130	2. Availability of quality AI inputs	2.1 % increase in conception rate	2
		2.2 No. of Semen doses sold (in million)	120			
		2.3 No. of semen doses in stock (in million)	10			
	3. Development and Conservation of Indigenous Breeds	3.1 No. of bull mother farms strengthened	5	3. Increase in Artificial inseminations coverage of IB Cattle	3.1 Improvement in availability of Indigenous Breed (%)	8
		3.2 No. of new Gokul Grams established	5			
		3.3 No. of applicants to Gopal Rata awards/ No. of applicants to Kamdhenu awards and other RGM awards	200			
	4. Strengthening of Training Centres	4.1 No of Professional Trained	300	4. Increase availability of trained farmer in IB cattle management	4.1 No. of farmer trained in management of IB	10,500
		4.2 No of Training centre strengthened	20			
	5. Enhancement in Productivity	5.1 HGM Bull Production through PT, PS project and ETT/IVF	1000	5. Improvement in Animal Productivity	5.1 % increase in Milk Productivity	5
		5.2 Development of Genomic Selection chip	1			

4. White Revolution: Support to State Co-operative Dairy Federations (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
100	1. Providing soft working capital loan	1.1. No. of Dairy Milk Federations/Unions assisted	10	1. No. of Dairy Milk Federations/Unions assisted	1.1 % Change in the farm gate procurement price within 6 months	2.5%

5. White Revolution: Dairy Processing & Infrastructure Development Fund (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicator(s)
58	1. Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup	1.1 No. of bulk milk coolers installed	9759	1. Capacity augmentation as well as employment generation through infrastructure addition	1.1 Additional milk processing capacity established (lakh litre per day)	58
		1.2 No. of milk processing plants setup	14		1.2 Additional milk drying capacity setup (MT per day)	60
		1.3 No. of milk drying plants setup	2		1.3 Additional milk chilling capacity established (lakh litre per day)	48.9
		1.4 No. of manufacturing plants for value added milk products established	21		1.4 Total electronic milk adulteration testing equipment and value added products manufacturing capacity created (lakh litre per day)	21.16
		1.5 No. of adulteration testing equipment installed	9769		1.5 Total direct and indirect employment generated due the implementation of the DIDF scheme	70800
					1.6 Total no. of farmers benefitted (in lakh)	33.66

6. White Revolution: Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
150	1. Prepare State/district level estimates of various livestock products	1.1 State/District level estimates of various livestock products completed (Y/N)	Y	1. Publication of production and cost estimates	1.1 Production and Cost estimates published / released (Y/N)	Y

7. White Revolution: Livestock Health and Disease Control (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
474.98	1. Control of economically important diseases under Assistance to States for Control of Animal Diseases (ASCAD)	1.1 Number of livestock and poultry immunized (in million)	150	1. Reduces disease outbreak	1.1 No. of Outbreaks	*
		1.2 Training of Para-veterinary Number of Veterinarians and Para veterinarians @ 20 Para- vets/ Batch) - No. of Trainees	1300			
		1.3 Number of existing state disease diagnostics units strengthened(in number)	20			
	2. Professional Efficiency Development (PED) under Veterinary Council of India (VCI)	2.1 PEDS-Continuous Veterinary Education of (20 vets/batch) No. of Veterinary Professionals	1200			
	3. Implementation of Foot and Mouth Disease Control Program (FMD-CP)	3.1 Number of cattle and buffaloes vaccinated twice a year (In Millions)	228			
4. Continuous support and close monitoring under National Project on Rinderpest Surveillance and Monitoring	4.1 Number of stock routes/ ordinary village search conducted (In Lakh Nos.)	1	2. Maintenance of Rinderpest Free Status in	2.1 RP Free Status :: YES or NO	*	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		(NPRSM).			the country		
		5. Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries (ESVHD) or upgrading of Primary Aid Centres, and Mobile Veterinary Hospital (Nos.)	5.1 Number of operationalized new Mobile Veterinary Clinics (Nos.)	30	3. Access to veterinary services	3.1 No. of villages covered per veterinary health care institute	10
		6. Extensive implementation of Brucellosis Control Program (Brucellosis-CP)	6.1 Number of females calves between 6 to 8 months vaccinated (In Millions)	1.50	4. Reduced disease outbreaks of Brucellosis	4.1 No. of outbreaks of Brucellosis	*
		7. Extensive implementation of Peste des Petits Ruminants Control Program (PPR-CP).	7.1 Number of Sheep/Goat vaccinated against PPR.	50	5. Reduced disease outbreaks of Peste des Petits	5.1 No. of Outbreaks of Peste des Petis	*
		8. Extensive implementation of Classical Swine Fever Control Program (CSF-CP)	8.1. No. of eligible pigs vaccinated under this program (In Millions)	0.8			

* Targets not amenable for this indicator

8. White Revolution: National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
480	1. Credit cum subsidy linked activities for entrepreneurial development and employment generation.	1.1 Total amount of subsidy provided (Rs. in Crores)		Rs. 250 Crores	1. Improved employment opportunities in livestock	1.1 No. of units supported by providing credit cum subsidies.	2400
	2. Modernization and development of breeding infrastructure for livestock.	2.1 Number of farms strengthened / modernized	9		2. Enhance capacity of modernized farms	2.1 Total increase in capacity of farm strengthened	450
	3. Interventions towards productivity enhancement by providing breeding tracts of high fecundity breeds, sponsoring need based research, propagation of AI, training and orientation of functionaries.	3.1 No. of AI/Semen/ET stations established for breeding improved varieties of animals across these species (under Genetic Improvement of Sheep GIS)	4		3. Productivity enhancement of breeds	3.1 No. of semen doses produced	1300
						3.2 No. of Embryos produced	*
						3.3 No. of AI conducted	1300
	4. Management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death and demonstrate the benefit of	4.1 Number of livestock covered with insurances (in thousands)	1000		4. Farmers benefitted through rearing of improved HGM Stocks	4.1 No. of farmers benefitted by way of assistance for setting up of Small Livestock Units	650
							4.2 Total number of beneficiaries covered.
	5. Prevention of farmers income loss due to unexpected livestock death.	5.1 Total of claims paid (%)	90		5.2 Total amount of total claim paid. (Rs. In		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		insurance for livestock to the people.				lakh)	
		5. Development of minor livestock species	5.1 Number of proposals received and approved.	5	6. Development of Minor Live stocks	6.1 Total population of Livestock/ animals covered under these projects	2500
		6. Utilization of Fallen Animals	6.1 Total no. of carcass utilization units/ bone crushing units established	3	7. Reduction in accident, pollution, open decomposition dead animal bodies	7.1 Total number of fallen animals utilized	250
		7. Establishment of rural slaughter houses.	7.1 Number of slaughter houses established/ modernized.	4	8. Animals slaughtered hygienically at the rural production centres	8.1 Number of animals slaughtered	3800
		8. Strengthening of State Pig Breeding Farms	8.1 No. of Pig Breeding Farms Strengthened	7	9. Larger adoption among trained pig farmers	9.1 Production from State Pig Breeding Farms	750 (However, actual production will come out after 6-9 months of implementation of project due to biological life cycle of animals)
		9. Fodder production from common land	9.1 Quantity of fodder seeds/planting materials distributed (Tonnes)	6400	10. Greater fodder production from common land	10.1 Quantity of fodder produced (MT) from common land	13000
			9.2 Area covered under Fodder land production (Ha)	1300			
		10. Cultivation of fodder	10.1 Quantity of seeds	6400	11. Distribution of	11.1 Numbers of	13000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		crops	produced (MT)		seeds at farmers end.	farmers benefitted by distribution of fodder seeds	
		11. Post-harvest technologies for conservation of fodder	11.1 Quantity of hay/silage produced(MT) Hay/silage units(No)	500	12. Direct benefit to Individual farmers (No Suggestions) and blocks	12.1 Total number of farmers supported with post-harvest technologies.	25000
			11.2 No of chaff cutter distributed	27300		12.2 No of farmers that adopted conservation technologies	380
			11.3 Total number of demonstrations conducted for value added forage produce at block level.	2500			
		12. Training and human resource development under sub-ordinate offices	12.1 Total number of training / workshop /sessions conducted.	250	13. Improvement in farming skill of farmers.	13.1 Number of farmer Trained	2500
		13. Skill development, technology transfer and extension	13.1 Number of livestock fairs conducted.	60	14. Enhanced skill pool of farmers vets / pervert	14.1 No of farmers/ vets/ projects skilled	9500
			13.2 Number of farmers field schools operationalized.	120			

* Targets not amenable for this indicator

9. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500	This is a newly launched scheme as part of Budget FY 2019-20.					