

1. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
502.04	1. Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in Million)	100	1. Increase in AI coverage	1.1. Percentage increase in AI coverage	5
		1.2. Number of semen doses produced (in Million)	130			
		1.3. Number of MAITRIs trained and equipped	5,000			
	2. Breed Improvement by Modern technology	2.1. Sex sorted semen doses produced (in Lakh doses)	10	2. Increase in availability of sex sorted semen	2.1. Percentage increase in availability of sex sorted semen with respect to conventional semen	1%
		2.2. Number of IVF pregnancy	10,000	3. Increase in availability of elite calves	3.1. Increase in number of Elite cows/buffalo available with farmers	8,000
	3. Skill Development	3.1. Number of AI Technician Trained	15,000	4. Increase availability of trained personnel for AI	4.1. Percentage increase in availability of trained personnel	10%
	4. Development and Conservation of Indigenous Breeds	4.1. IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (number)	800	5. Increase in IB bulls for semen Production	5.1. Percentage increase in availability of IB semen	20%

## 2. Livestock Health and Disease Control (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
370.88	1.	Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	1.1. Number of Sheep/Goat vaccinated against PPR (in Million)	223	1. Reduced disease outbreaks of PPR	1.1 Reduction in Outbreaks of PPR over previous year (in percentage)	20
	2.	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	2.1. Number of MVUs	300	2. Access to veterinary services	2.1. Number of farmers benefited	Targets not amenable <sup>1</sup>
	3.	Implementation of Classical Swine Fever Control Program (CSF-CP)	3.1. Number of eligible pigs vaccinated (in Million)	9.6	3. Reduced disease outbreaks of CSF	3.1. Reduction in Outbreaks of CSF over previous year (in percentage)	20

## 3. National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
255	1.	Infrastructure for strengthening of milk chilling facility at village level	1.1. Number of Bulk Milk Coolers installed	450	1. Increased Milk Procurement by dairy cooperatives	1.1. Absolute milk procurement from these dairy cooperative societies (in TLPD <sup>2</sup> )	100
			1.2. Capacity of the bulk milk coolers installed (in TLPD <sup>2</sup> )	450			

<sup>1</sup> Demand driven – Based on actuals

<sup>2</sup> Capacity in Thousand Liters per Day

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	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2.	Strengthening of milk testing facilities at dairy cooperative /milk producer companies at village level	2.1. Number of Automatic Milk Collection Unit installed	2,000	2. Increasing milk testing for adulteration	2.1. Absolute increase in average number of samples tested for milk adulteration (number per day)	5000
			2.2. Number of Data Processing and Milk Collection Unit installed	2,000			
			2.3. Number of electronic adulteration testing machines installed	1,000			

#### 4. Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
71.32	1.	Season-Wise, of three seasons, State level estimates of various livestock products	1.1. Seasonal State level estimates of various livestock products.	Targets not amenable <sup>3</sup>	1. Publication of All India & State Level estimates of Major Livestock Products	1.1. Annual Publication "Basic Animal Husbandry Statistics (BAHS) 2020"	Targets not amenable <sup>4</sup>

<sup>3</sup> Season-Wise and Annual, State level estimates of various Livestock Products for the year 2020-21.

<sup>4</sup> The report BAHS is targeted to be published by 30th June, 2021.

### 5. National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
350.00	1. Poultry entrepreneurship development	1.1. Number of units established	250	1. Improved employment opportunities in livestock	1.1. Number of jobs created	250
		1.2. Number of beneficiaries supported	250	2. Creation of backward and forward linkages	2.1. Number of farmers linked	6,250
	2. Sheep and goat entrepreneurship development	2.1. Number of units established	72	3. Improved employment opportunities in livestock	3.1. Number of farmers linked	1,800
		2.2. Number of beneficiaries supported	72	4. Creation of backward and forward linkages	4.1. Number of jobs created	1,800
	3. Piggery entrepreneurship development	3.1. Number of units established	113	5. Improved employment opportunities in livestock	5.1. Number of farmers linked	2,825
		3.2. Number of beneficiaries supported	113	6. Creation of backward and forward linkages	6.1. Number of jobs created	2,825
	4. Genetic Up-gradation of Sheep and Goat	4.1. Total Number of regional semen stations established	1	7. Breed Improvement in Sheep and Goat	7.1. Number of Semen doses produced (in Lakh)	0.2
		4.2. Total number of semen banks established	2		7.2. Number of Artificial Insemination performed	18,000
		4.3. Total number of existing Artificial Insemination Centres equipped with goat AI	600	8. Increased productivity	8.1. Number of cross bred animals produced	10,000
		4.4. Total number of animals imported	600			
	5. Genetic Up-gradation of Pig breeds	5.1. Total number of Pig semen stations established	2	9. Breed Improvement in pig	9.1. Number of Pig Artificial Insemination done	5,000

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	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						9.2. Number of piglets produced through AI	40,000
	6.	Assistance for production of fodder seed	6.1. Quantity of fodder seed produced (in Tons)	9,640	10. Greater fodder Production	10.1. Quantity of fodder produced (in Lakh Metric Ton)	100
	7.	Assistance for establishing fodder entrepreneurs	7.1. Number of Fodder Entrepreneurs supported	200	11. Enrich fodder production by the entrepreneurs	11.1. Quantity of Silage (in Lakh Metric Ton)	2.4
			7.2. Number of Silage plants established	100		11.2. Quantity of Fodder Block/TMR (in Lakh Metric Ton)	6.0
			7.3. Number of Fodder Block units established/ TMR	100			
	8.	Skill development, technology transfer and extension	8.1. Number of IEC Campaign	8	12. Enhanced skill pool of farmers vets / para vet	12.1. Number of farmers/ vets/ paravets skilled	1,000
			8.2. Number of capacity building workshops/training conducted	20 <sup>5</sup>			

#### 6. Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

<sup>5</sup> At 50 trainees per batch

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	1. Providing interest subvention for soft working capital loan	1.1. Number of Dairy Milk Federations/Unions assisted	10	1. Change in the farm gate procurement price	1.1. Percentage Change in the farm gate procurement price within 6 months	2

#### 7. Dairy Processing & Infrastructure Development Fund (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
72.00	1. Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup	1.1. Number of bulk milk coolers installed	500	1. Capacity augmentation as well as employment generation through infrastructure addition	1.1. Additional milk processing capacity established (Lakh Litres per Day)	25
		1.2. Number of milk processing plants setup	4		1.2. Additional milk drying capacity setup (Metric Ton per Day)	50
		1.3. Number of milk-drying plants setup	7		1.3. Additional milk chilling capacity established (Lakh Litres per Day)	15.10
		1.4. Number of manufacturing plants for value added milk products established	4		1.4. Total value -added products manufacturing capacity created (Lakh Litres per Day)	4
		1.5. Number of adulteration testing equipment installed	300			

**8. Animal Husbandry Infrastructure Development Fund (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
125.00	1. Dairy Processing infrastructure	1.1. Number of applicants/ Beneficiaries	Targets not amenable <sup>6</sup>	1. Additional Processing of Milk	1.1. Number of units established	Targets not amenable <sup>7</sup>
		1.2. Amount of interest subvention provided				
	2. Meat Processing infrastructure	2.1. Number of applicants/ Beneficiaries	Targets not amenable <sup>8</sup>	2. Additional Processing of Meat	2.1. Number of units established	Targets not amenable <sup>9</sup>
		2.2. Amount of interest subvention provided				
	3. Animal Feed units	3.1. Number of applicants/ Beneficiaries	Targets not amenable <sup>10</sup>	3. Additional Processing of Feed	3.1. Number of units established	Targets not amenable <sup>11</sup>
		3.2. Amount of interest subvention provided				

<sup>6</sup> Demand driven - Based on actuals

<sup>7</sup> Demand driven - Based on actuals

<sup>8</sup> Demand driven - Based on actuals

<sup>9</sup> Demand driven - Based on actuals

<sup>10</sup> Demand driven - Based on actuals

<sup>11</sup> Demand driven - Based on actuals