

Department of Animal Husbandry and Dairying

1. Livestock Health and Disease Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,000	1.	Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	1.1. Number of Sheep/Goat vaccinated against PPR (in million)	223.1	1. Increasing the livestock productivity by reducing disease burden.	1.1. Percent change in outbreaks of PPR over previous year	10
	2.	Implementation of Classical Swine Fever Control Program (CSF-CP)	2.1. Number of pigs vaccinated against CSF (in million)	9		1.2. Percent change in outbreaks of CSF over previous year	10
	3.	Increased coverage of FMD vaccination	3.1. Number of cattle and buffaloes vaccinated against FMD (in million)	360		1.3. Percent change in number of FMD outbreaks over previous year	10
	4.	Increased coverage of Brucella vaccination	4.1. Number of bovine female calves between 4 to 8 months vaccinated (in million)	36		1.4. Percent change in number of Brucella outbreaks over previous year	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	5.	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	5.1. Number of new MVUs procured	2000	2. Strengthening of veterinary services through improved access	2.1. Number of calls attended by MVUs (in Lakhs)	100

2. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
604.75	1.	Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in million)	95	1. Increase in AI coverage	1.1. Percentage change in AI coverage	5
			1.2. Number of semen doses produced (in million)	135			
			1.3. Number of MAITRIs trained and equipped	6000			
	2.	Breed Improvement by Modern technology	2.1. Sex sorted semen doses produced (in lakh doses)	20	2. Increase in availability of sex sorted semen	2.1. Percentage change in availability of sex sorted semen with respect to conventional semen	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		2.2. Number of IVF pregnancy	6000	3. Increase in availability of elite calves	3.1. Change in number of elite cows/buffalo available with farmers	2500
	3. Skill Development	3.1. Number of AI Technician Trained	5000	4. Increase availability of trained personnel for AI	4.1. Percentage change 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)	1200	5. Increase in IB bulls for semen Production	5.1. Percentage change in availability of IB semen	10
		4.2. No. of animals genotyped	60000			

3. Infrastructure Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
315	1.	Dairy Processing infrastructure	1.1 Number of applicants/beneficiaries for dairy processing infrastructure	Targets not amenable ¹	1. Additional Processing of Milk	1.1 Number of dairy processing units established	Targets not amenable ¹
			1.2 Amount of interest subvention provided to dairy processing infrastructure beneficiaries	Targets not amenable ¹		1.2 Percent change in export of dairy based products over the last year	Targets not amenable ¹
	2.	Meat Processing infrastructure	2.1 Number of applicants/beneficiaries for meat processing infrastructure	Targets not amenable ¹	2. Additional Processing of Meat	2.1 Number of meat processing units established	Targets not amenable ¹
			2.2 Amount of interest subvention provided to meat processing infrastructure beneficiaries	Targets not amenable ¹		2.2 Percent change in export of meat-based products over the last year	Targets not amenable ¹
	3.	Animal Feed units	3.1 Number of applicants/beneficiaries for animal feed units	Targets not amenable ¹	3. Additional Processing of Feed	3.1 Number of feed units established	Targets not amenable ¹
			3.2 Amount of interest subvention provided to	Targets not amenable ¹			

¹ The scheme is demand-driven and hence, targets cannot be set.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
			animal feed unit beneficiaries					
	4.	Providing interest subvention for soft working capital loan	4.1 Number of Dairy Milk Federations/Unions assisted	25	4.	Change in the farm gate procurement price	4.1 Percentage change in the farm gate procurement price within 6 months	3
	5.	Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup (Private)	5.1 Number of bulk milk coolers installed	5	5.	Capacity augmentation as well as employment generation through infrastructure addition	5.1 Additional milk processing capacity (including drying and value-added products) established (Lakh Litres per Day)	30
			5.2 Number of milk processing plants setup (including drying and value-added products)	10			5.2 Additional milk chilling capacity established (Lakh Litres per Day)	0.14

4. National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
310	1.	Infrastructure for strengthening of milk chilling facility at village level	1.1 Number of Bulk Milk Coolers installed	1000	1. Increased Milk Procurement by dairy cooperatives	1.1 Absolute milk procurement from these dairy cooperative societies (in TLPD ²)	175
			1.2 Capacity of the bulk milk coolers installed (in TLPD ²)	2500			
	2.	Strengthening of milk testing facilities at dairy cooperative /milk producer companies at village level	2.1 Number of Automatic Milk Collection Unit installed	2500	2. Increasing milk testing for adulteration	2.1 Absolute change in average number of samples tested for milk adulteration (number per day)	7000
			2.2 Number of Data Processing and Milk Collection Unit installed	2500			
			2.3 Number of electronic adulterations testing machines installed	2500			
	3.	Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup (Co-operatives)	3.1 Number of villages assisted with bulk milk coolers	150	3. Capacity augmentation as well as employment generation through infrastructure addition	3.1 Additional milk procurement (in TLPD ²)	7.5
3.2 Number of milk processing plants and milk drying and Value-Added Product (VAP) setup			0 ³	3.2 Additional milk processing capacity established (Lakh Litres per Day)			

² Capacity in Thousand Liters per Day

³ The project is at initial stage of implementation and installation of BMC/construction of dairy plant cattle feed plant requires minimum two to three years for completion

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		3.3	Number of VC cooler / deep freezer installed	100		3.3 Additional milk drying capacity setup (Metric Ton per Day)	0 ³
		3.4	Number of Cattle Feed Plant set up	0 ³		3.4 Additional cold chain facility (TLPD ²)	2

5. Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
40	1.	State level estimates of various livestock products	1.1 Percent change in milk products over the last year	97.58	1.	Publication of All India & State Level estimates of Major Livestock Products	1.1 Annual Publication of "Basic Animal Husbandry Statistics (BAHS) 2021"	1
			1.2 Percent change in egg products over the last year	100.32				
			1.3 Percent change in meat products over the last year	84.30				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4	Percent change in wool products over the last year	119.45			

6. National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets ⁴ 2022-23	Outcome	Indicators	Targets ⁴ 2022-23
410	1. Poultry entrepreneurship development	1.1	Number of poultry units established	Targets not amenable	1. Improved employment opportunities in livestock	1.1 Number of jobs created under poultry entrepreneurship development	Targets not amenable
		1.2	Number of beneficiaries supported under poultry entrepreneurship development	Targets not amenable	2. Creation of backward and forward linkages	2.1 Number of farmers with forward and backward linkages under poultry	Targets not amenable

⁴ The scheme is demand-driven and hence the targets are not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23						
	2022-23	Output	Indicators	Targets ⁴ 2022-23	Outcome	Indicators	Targets ⁴ 2022-23			
						entrepreneurship development				
	2.	Sheep and goat entrepreneurship development	2.1	Number of sheep and goat units established	Targets not amenable	3.	Improved employment opportunities in livestock	3.1	Number of jobs created under sheep and goat entrepreneurship development	Targets not amenable
			2.2	Number of beneficiaries supported under sheep and goat entrepreneurship development	Targets not amenable	4.	Creation of backward and forward linkages	4.1	Number of farmers with forward and backward linkages under sheep and goat entrepreneurship development	Targets not amenable
	3.	Piggery entrepreneurship development	3.1	Number of piggery units established	Targets not amenable	5.	Improved employment opportunities in livestock	5.1	Number of jobs created under piggery entrepreneurship development	Targets not amenable
			3.2	Number of beneficiaries supported under piggery entrepreneurship development	Targets not amenable	6.	Creation of backward and forward linkages	6.1	Number of farmers with forward and backward linkages under piggery entrepreneurship development	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets ⁴ 2022-23	Outcome	Indicators	Targets ⁴ 2022-23	
	4. Genetic Up-gradation of Sheep and Goat	4.1	Number of regional semen stations established	Targets not amenable	7. Breed Improvement in Sheep and Goat	7.1	Number of Semen doses produced (in Lakh)	Targets not amenable
		4.2	Number of semen banks established	Targets not amenable		7.2	Number of Artificial Insemination performed	Targets not amenable
		4.3	Number of existing Artificial Insemination centers equipped with goat AI	Targets not amenable	8. Increased productivity of livestock	8.1	Number of cross bred animals produced	Targets not amenable
		4.4	Number of animals imported	Targets not amenable				
	5. Genetic Up-gradation of Pig breeds	5.1	Number of Pig semen stations established	Targets not amenable	9. Breed Improvement in pig	9.1	Number of Pig Artificial Insemination done	Targets not amenable
						9.2	Number of piglets produced through AI	Targets not amenable
	6. Assistance for production of fodder seed	6.1	Quantity of fodder seed produced (in Tons)	Targets not amenable	1. Greater fodder production	10.1	Quantity of fodder produced (in Lakh Metric Ton)	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets ⁴ 2022-23	Outcome	Indicators	Targets ⁴ 2022-23	
	7. Assistance for establishing fodder entrepreneurs	7.1	Number of Fodder Entrepreneurs supported	Targets not amenable	2. Enrich fodder production by the entrepreneurs	11.1	Quantity of Silage produced (in Lakh Metric Ton)	Targets not amenable
		7.2	Number of Silage plants established	Targets not amenable		11.2	Quantity of Fodder Block/TMR (in Lakh Metric Ton)	Targets not amenable
		7.3	Number of Fodder Block units established/ TMR	Targets not amenable				
	8. Skill development, technology transfer and extension	8.1	Number of IEC campaign conducted	Targets not amenable	3. Enhanced skill pool of farmers vets / para vet	12.1	Number of farmers/vets/ paravets skilled	Targets not amenable
		8.2	Number of capacity building workshops/training conducted	Targets not amenable				