Ministry of Fisheries, Animal Husbandry and Dairying   **Demand No. 44**

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Department of Animal Husbandry and Dairying

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1.   Infrastructure Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
340.00	1. Dairy Processing infrastructure	1.1. Number of milk processing plant approved/established under AHIDF	Target not amenable[1]	1. Additional Processing of Milk	1.1. Quantity of Additional Milk processing capacity added	Target not amenable
					1.2. Number of jobs created and farmers benefited	Target not amenable
	2. Meat Processing infrastructure	2.1. Number of meat processing plant approved/established under AHIDF	Target not amenable	2. Additional Processing of Meat	2.1. Quantity of Additional meat processing capacity added	Target not amenable
					2.2. Number of jobs created and farmers benefited	Target not amenable
	3. Animal Feed units	3.1. Number of meat processing plant approved/established under AHIDF	Target not amenable	3. Additional Processing of Feed	3.1. Additional feed processing capacity added	Target not amenable

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1 *Target not amenable*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	4. Breed multiplication farm	4.1 Number of breed multiplication farm established/approved for i.Cattle i.Sheep & Goat i.Pig .Poultry	Target not amenable	4. Quality germplasm produced	4.1 Number of germplasm made available /produced i.Cattle i.Sheep & Goat i.Pig .Poultry	Target not amenable[2]
	5. Establishment of Drugs and vaccine manufacturing plants	5.1 Number of Drugs and Vaccine manufacturing plant established	Target not amenable	5. Capacity augmentation as well as employment generation through infrastructure addition	5.1 Additional vaccine manufacturing capacity added	Target not amenable
	6. Waste to Wealth Management-Agri-waste management	6.1 Number of such plant established	Target not amenable	6. Production of Bio CNG and Bio-Fertilizer	6.1 Quantity of Bio CNG produced and Bio-fertilizer Available	Target not amenable
	7. Providing interest subvention for soft working capital loan	7.1 Number of Dairy Milk Federations/Unions assisted	25			

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2 *Target not amenable*

2.   National Program for Dairy Development (CSS)

Financial Outlay (Rs. in crore)	Outputs 2023-24			Outcome 2023-24		
2023-24	**Output**	**Indicator**	**Targets 2023-24**	**Outcome**	**Indicator**	**Targets 2023-24**
345.93	1. Infrastructure for strengthening of milk chilling facility at village level	1.1 Capacity of the bulk milk coolers installed (TLPD)	2,500	1. Improved Quality of raw milk	1.1 Methylene Blue Reduction Time (in Min.)	105
				2. Additional Infrastructure creation	2.1 Integrated processing and value addition capacity established (Chilling/processing /Value added products) (LLPD)	Target not amenable
	2. Strengthening of milk testing facilities at dairy cooperative /milk producer companies at village level	2.1 Number of Automatic Milk Collection Unit/ Data Processing and Milk Collection Unit installed	5,000			
		2.2 Number of electronic adulteration testing machines installed	3,000			
	3. Strengthening of Processing Infrastructure	3.1 Milk processing capacity established (LLPD	Target not amenable			

3.   Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
50.00	1. Publication of All India & State Level	1.1. Annual Publication of "Basic	Yes			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	estimates of Major Livestock Products	Animal Husbandry Statistics (BAHS) 2022" is to be released.				

4. National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
410.00	1. Entrepreneur ship development	1.1. Number of poultry, pig, sheep, goat and feed fodder units established	1,500	1. Improved employment opportunities in livestock	1.1. Number of jobs created under entrepreneurship development	7,500
	2. Genetic Up-gradation of Sheep and Goat	2.1 Number of regional semen stations established	1	2. Breed Improvement & Increased productivity of livestock	2.1 Productivity increase for Sheep, Goat and Pig	5%
		2.2 Number of semen banks established	10			
		2.3 Number of Artificial Insemination Performed	5,000			
		2.4 Number of animals imported	200			
	3. Assistance for production of fodder seed	3.1 Quantity of fodder seed produced (in Tons)	71,453	3. Greater fodder production	3.1. Quantity of fodder produced (in Lakh Metric Ton)	535.90
		3.2 Number of silage and TMR Plant established	1,000		3.2. Quantity of silage and TMR produced (LMT)	1,200
	4. Skill development,	4.1 Number of IEC campaign conducted	200		4.1. Number of farmers/vets/ paravets skilled	5,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	technology transfer and extension	4.2 Number of capacity building workshops/training conducted	500	4. Enhanced skill pool of farmers vets / para vet		

1. Livestock Health and Disease Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,380.01	1. Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	1.1. Number of Sheep/Goat vaccinated against PPR (in million)	200	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)	8		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)	300		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)	25		1.4 Percent change in number of Brucella outbreaks over previous year	10%
	5. Establishment and Strengthening of	5.1. Number of MVUs operationalized	4,332	2. Strengthening of veterinary	2.1. Number of calls attended by MVUs	10,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
	Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)			services through improved access		

2. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
600	1. Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in million)	100	1. Enhancement of productivity of milk	1.1. Enhancement of productivity of milk	2%
	2. Breed Improvement by Modern technology	2.1. Sex sorted semen doses utilised (in lakh doses)	20			
		2.2. Number of IVF pregnancy established	6,000			
	3. Development and Conservation of Indigenous Breeds	3.1 IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (number)	1,200	2. Enhancement in productivity of milk of indigenous breeds	1.1. Enhancement in productivity of milk of indigenous breeds	3%