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STANDING COMMITTEE
ON AGRICULTURE
(1996-97)

ELEVENTH LOK SABHA

MINISTRY OF AGRICULTURE

DEPARTMENT OF ANIMAL
HUSBANDRY & DAIRYING

DEMANDS FOR GRANTS (1996-97)

THIRD REPORT



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LOK SABHA SECRETARIAT
NEW DELHI

August, 1996/Bhadra, 1918 (Saka)

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*Presented to Lok Sabha on 29th August, 1996
Laid in Rajya Sabha on 29th August, 1996*

*संसदीय समिति का रिपोर्ट
राज्यसभा में 29 अगस्त 1996 को लाया गया*

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COMPOSITION OF THE COMMITTEE ON AGRICULTURE
(1996-97)

Shri Santosh Kumar Gangwar — *Chairman*

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1. Smt. Roli Srivastava	—	<i>Joint Secretary</i>
2. Shri P.D.T. Achary	—	<i>Director</i>
3. Shri S. Bal Shekar	—	<i>Under Secretary</i>
4. Smt. Ratna Bhagwani	—	<i>Committee Officer</i>

PREFACE

I, the Chairman, Standing Committee on Agriculture having been authorised by the Committee to submit the Report on their behalf, present this Third Report on Demands for Grants of the Ministry of Agriculture (Department of Animal Husbandry & Dairying) for the year 1996-97.

2. The Standing Committee on Agriculture was re-constituted on 1st August, 1996. One of the functions of the Standing Committee as laid down in Rule 331E of the Rules of Procedure and conduct of Business in Lok Sabha is to consider the Demands for Grants of the concerned Ministries/Departments and make a report on the same to the Houses. The report shall not suggest anything of the nature of cut motions.

3. The Committee took evidence of the representatives of the Ministry of Agriculture (Department of Animal Husbandry & Dairying) on 13th August, 1996. The Committee wish to express their thanks to the officers of the Ministry of Agriculture (Department of Animal Husbandry & Dairying) for placing before them, the material and information which they desired in connection with the examination of Demands for Grants of the Ministry for the year 1996-97 and for giving evidence before the Committee.

4. The Committee considered and adopted the Report at their sitting held on 26th August, 1996.

NEW DELHI;
August 26, 1996
Bhadra 4, 1918 (Saka)

SANTOSH KUMAR GANGWAR,
Chairman,
Standing Committee on Agriculture.

CHAPTER I

ANIMAL HUSBANDRY AND DAIRYING—AN OVERVIEW

1.1 Animal Husbandry is one of the dominant sectors of the country's economy. It plays a vital role in the rural economy of the country by generating additional gainful employment for the weaker sections of the society, particularly to the small/marginal farmers, agricultural labourers and other rural poor. India is blessed with livestock resources of considerable genetic. The main objectives of its development are as :

- (i) to make available adequate quantity of animals protein for the human population;
- (ii) to supply the adequate animal draught power;
- (iii) to make available manure in large quantity for growth of agriculture; and
- (iv) to improve the nutritional and economic status by providing gainful employment to rural population including the small farmers/agricultural labourers, tribals and weaker sectors.

1.2 The Department of Animal Husbandry & Dairying came into existence w.e.f. the 1st February, 1991. The Department provides the necessary help and support for—

- (i) the development of requisite infrastructure in the State for improving animal productivity;
- (ii) preservation and protection of livestock through provision of health care facility;
- (iii) the strengthening of Central Livestock Farms (Cattle, Sheep and Poultry) for the development of superior germ plasm for distribution to the States; and
- (iv) Dairy Development including Operation Flood Programme, the Technology Mission on Dairy Development, etc. and also matters relating to the Delhi Milk Scheme and the National Dairy Development Board.

1.3 Demand No. 4 relates to the Department of Animal Husbandry and Dairying. The demand provides for implementation of various Central and Centrally Sponsored Schemes together for Plan and Non-Plan activity

and the bilateral Cattle Breeding and Fodder Production Projects in Kerala, Tamil Nadu, Orissa and Andhra Pradesh for which funds are routed through the Department's budget.

1.4 The Budget Estimates for Plan and non-Plan activities for the year 1996-97 is Rs. 404.25 crores which includes Rs. 259.92 crores for Plan schemes and Rs. 144.33 crores for Non-Plan Activities. 64.36% of the Budget Estimates is on Plan side and 35.64% of the Estimates is on Non-Plan side.

1.5 The revenue section of the Budget Estimates for 1996-97 has proposals for an expenditure of Rs. 293.15 crores while the Capital Section has proposals for Rs. 111.10 crores, thus taking the total to Rs. 404.25 crores.

1.6 The position regarding the total budgetary expenditure allocation in favour of the Department of Animal Husbandry & Dairying during the Eighth Plan Period is as follows:

1992-93	Rs. 333.10 crores	(Actuals)
1993-94	Rs. 421.58 crores	(Actuals)
1994-95	Rs. 380.95 crores	(Actuals)
1995-96	Rs. 482.33 crores	(B.E.)
	Rs. 447.73 crores	(R.E.)
1996-97	Rs. 404.25 crores	(B.E.)

The total budgetary allocation/expenditure during the Eighth Plan period works out to Rs. 1987.61 crores.

The Committee observed that there has been a declining trend in the total budgetary allocation in favour of the Department of Animal Husbandry Dairying over the years. During 1993-94 the actual total budgetary expenditure was Rs. 421.58 crores whereas for the year 1996-97 the total budget allocation is only Rs. 404.25 crores despite the growing inflation and the decline in the purchasing power of rupee. Similarly, the total allocation for Plan schemes have been substantially reduced. The Committee enquired about the reasons for the reduced allocation for 1996-97 and its impact on the implementation of various developmental schemes, the Department of Animal Husbandry and Dairying replied in a written note that there is not a declining trend of the total budgetary allocation of the Department of Animal Husbandry and Dairying over

the years. There is rather an upward trend of the total budgetary allocation of the Department of Animal Husbandry and Dairying over the years except for the year 1993-94, when the total utilisation increased to Rs. 421.58 crores because of sudden jump in the allocation of Operation Flood-III from Rs. 80.00 crores in 1992-93 to Rs. 216.24 crores in 1993-94. This spurt in the allocation of Operation Flood-III was due to provision of higher amount of loan to NDBD by the World Bank for strengthening the dairy cooperatives.

The budgetary allocation for 1996-97 has been reduced because of the World Bank aided Operation Flood-III project which has technically been completed on 31.12.1995. Provision of Rs. 117.00 crores has been made under the project for completion of carry over works during 1996-97. The implementation of the schemes will, however, not be affected due to this reduction in the budgetary allocation as the net budgetary support from the domestic resources has been kept at the same level of previous year 1995-96.

Expenditure on Eighth Plan Schemes

1.7 For implementing the Animal Husbandry and Dairying Development Programmes the Department has listed a total of 34 plan schemes. Of these, 25 plan schemes relate to the Animal Husbandry Sector and 9 belong to the Dairy Development Sector. Out of the 25 Plan schemes for the Animal Husbandry Sector 13 are in the Central Sector and the remaining 12 are Centrally Sponsored. Of these Central Schemes, three Schemes are new schemes not reflected in the approved Eighth Plan Outlay. Of the Centrally Sponsored schemes, one scheme, namely, Special Livestock Breeding Programme was transferred to the State Governments and is hence not being implemented directly by the Departments now. In the Dairy Development Sector, eight schemes are in the Central Sector and one scheme is Centrally sponsored. Of the eight Central Sector schemes three are new and the others are continuing schemes. Of the eight Central Sector Schemes in the Dairy Sector, one scheme, namely, setting up of the third dairy in Delhi was dropped during 1992-93 and one scheme, 'Import of Cows for Federal Republic of Germany' was completed in 1993-94. Thus the Department of Animal Husbandry and Dairying will implement a total of 31 schemes in the Animal Husbandry and Dairying Sector during the remaining period of the Eighth Five Year Plan.

1.8 The Eighth Plan outlay for all the 34 schemes is Rs. 1300 crores. Of this, Rs. 900 crores is provided in the Dairy Development Sector and

Rs. 400 crores in the Animal Husbandry Sector. Within the Dairy Development Sector 3 schemes account for Rs. 806 crores *i.e.* as much as 90%. These are Operation Flood III, Assistance to Milk Cooperative and the Integrated Dairy Development in Non-Operation Flood, Hilly and Backward areas.

1.9 The Sector-wise plan Expenditure alongwith the Budget Estimates for 1996-97 on the Animal Husbandry side is as follows

S.No.	Sector	VIII Plan		1993-94		1994-95		1995-96		1996-97 B.E.	Total Col. (4+5+6+8+9) B.E.	Percentage of Col 10 to Col 2
		outlay	Actual	Actual	Actual	R.E.	R.E.	R.E.	R.E.			
1	2	3	4	5	6	7	8	9	10	11		
1.	Secretariat	—	0.24	0.22	0.26	0.75	0.75	0.75	2.97	—		
2.	Veterinary Services & Animal Health	160.88	17.90	19.83	17.87	35.05	34.59	46.22	136.33	84.7%		
3.	Cattle and Buffalo Development	59.25	7.53	13.05	15.50	18.90	20.34	19.50	75.92	128.1%		
4.	Poultry Development	34.75	2.14	2.18	2.49	5.55	5.55	6.10	18.46	53.1%		
5.	Sheep & Wool Dev.	21.25	1.34	2.88	3.53	4.00	4.89	5.25	17.89	85.2%		
6.	Piggery Dev.	10.00	0.58	1.94	1.97	2.00	2.00	2.00	8.49	84.9%		
7.	Other Livestock Dev. (SLDP)	—	—	—	—	3.00	3.00	2.00	5.00	—		
8.	Feed and Fodder Development	35.25	2.08	3.35	6.50	6.55	6.80	7.23	25.96	73.6%		

1.10 The Sector-wise Plan expenditure alongwith the Budget Estimates for 1996-97 on the Dairy Development side is as follows:—

S.No.	Sector	(Rs. in crores)									
		VIII Plan		1992-93		1993-94		1994-95		1995-96	
		outlay	Actual	Actual	Actual	B.E.	R.E.	B.E.	B.E.	Total Cols. (4+5+6+8+9)	Percentage of Col. 10 to Col. 2
1	2	3	4	5	6	7	8	9	10	11	
1.	Dairy Development	900.00	135.69	216.44	185.09	250.00	201.40	155.98	895.60	99.5%	
2.	Grants for Central Plan Schemes Both for Central Plan schemes and in Animal Husbandry and Dairy Development Sectors) & Dairy Dev. in Backward & Hilly Areas	210.00	0.10	11.36	26.48	30.91	27.31	24.12	89.37	42.6%	
3.	Grants for the Centrally Sponsored Schemes (for Animal Husbandry sector)	263.13	35.04	42.55	47.20	63.90	63.64	74.19	262.62	99.8%	
4.	Union Territories	—	0.67	0.73	0.88	2.62	1.66	1.60	5.54	—	

1.11 The total plan expenditure including Budget Estimates for 1996-97 for Department of Animal and Dairying is as follows:—

1.	1992-93	(Actuals)	—	Rs. 180.54 crores
2.	1993-94	(Actuals)	—	Rs. 271.03 crores
3.	1994-95	(Actuals)	—	Rs. 246.14 crores
4.	1995-96	(B.E.)	—	Rs. 344.00 crores
5.	1995-96	(R.E.)	—	Rs. 296.00 crores
6.	1996-97	(B.E.)	—	Rs. 259.92 crores

The details of Plan Scheme-wise financial and physical targets and achievements are given at Annexures II and III.

Expenditure on non-plan activities

1.12 The non-plan expenditure on Animal Husbandry side in 1992-93 onwards in each sector alongwith the Budget Estimates for 1996-97 is as under:

S.No.	Sector	1992-93	1993-94	1994-95	1995-96		1996-97	Total (Cols. 3+4+5+6+8)
		Actual	Actual	Actual	BE	RE	(BE)	
1	2	3	4	5	6	7	8	9
1.	Secretariat	1.13	1.29	1.41	1.50	1.50	1.60	6.93
2.	Vety. Services and Animal Health	—	—	—	—	—	—	—
3.	Cattle & Buffalo Development	1.93	2.29	2.45	2.65	2.81	3.05	12.53
4.	Poultry Development	1.66	1.80	1.91	1.86	1.03	1.99	8.39
5.	Sheep & Wool Development	1.05	1.11	1.23	1.11	1.30	1.35	6.04
6.	Piggery Development	—	—	—	—	—	—	—
7.	Other livestock Development	—	—	—	—	—	—	—
8.	Feed & Fodder Development	0.39	0.41	0.53	0.58	0.65	0.70	2.68
9.	Meat Processing	—	—	—	—	—	—	—
10.	Internal Cooptional	0.06	0.10	0.17	0.19	0.19	0.19	0.71
11.	Administration Investigation & Statistics	—	—	—	—	—	—	—
12.	A.H. Extension	—	—	—	0.10	0.01	0.01	0.02

1.13 The Sectorwise Non Plan Expenditure on Dairy Development from 1992-93 onwards alongwith the Budget Estimates for 1996-97 is as follows:

(Rs. in crores)

S. No.	Sector	1992-93	1993-94	1994-95	1995-96	1996-97	Total	
		Actuals	Actuals	Actuals	B.E.	R.E.	B.E. (Cols. 3+4+5+7+8)	
1	2	3	4	5	6	7	8	9
1.	Delhi Milk Scheme Admin.	1.99	2.71	2.38	3.39	2.67	2.89	12.64
2.	Delhi Milk Scheme Procurement	109.59	94.00	79.75	99.86	114.55	106.69	304.53
3.	Delhi Milk Scheme Processing	15.89	12.56	11.38	13.85	12.62	13.72	65.17
4.	Delhi Milk Scheme Distribution	3.05	3.46	3.52	5.14	3.81	4.15	18.09
5.	Delhi Milk Scheme Land & Buiding	0.27	0.28	0.93	0.48	0.37	0.40	1.45
6.	Delhi Milk Scheme Transport	1.64	1.43	1.77	2.30	1.99	2.07	8.90
7.	Delhi Milk Scheme Stores	0.27	0.28	0.28	0.45	0.35	0.38	1.56
Sub Total (DMS)		132.70	114.72	99.52	126.00	137.00	1.00	484.94
8.	Mother Dairy	—	—	—	0.01	0.01	0.01	0.02
9.	Grants in Aid to State Govts.	0.07	0.25	—	0.25	0.25	0.43	1.50
10.	Assistance from EEC	13.50	28.50	27.60	3.92	6.00	4.00	179.60
11.	Assistance from Swiss Confederation	0.07	0.06	—	0.06	0.06	—	0.19
12.	Assistance from Denmark	—	0.02	—	0.02	0.02	—	0.04

1.14 The total Non-Plan Expenditure of the Department of Animal Husbandry and Dairying from 1992-93 onwards is as under:

(Rs. in crores)

Year	Expenditure
1992-93 (Actuals)	152.56
1993-94 (Actuals)	150.56
1994-95 (Actuals)	134.82
1995-96 (B.E.)	138.37
1995-96 (R.E.)	151.73
1996-97 (B.E.)	144.33

The Revised Estimates (RE) for 1995-96 has increased by Rs. 13.36 crores which is 9.7% over the original Budget Estimates of Rs. 138.37 crores for 1995-96.

1.15 The Committee pointed out that the revised estimates of non-plan expenditure has always been higher than the Budget Estimate. It has also been observed that the Non-plan expenditure appears to be on the higher side in comparison to the extent of Plan Expenditure. The non-plan expenditure is almost more than half the size of the Plan Budget.

1.16 Regarding the reasons for huge Non-Plan expenditure the Department has explained in a written note that the Non-Plan expenditure of the Department of Animal Husbandry & Dairying can be broadly classified into three major groups; (i) Animal Husbandry (which includes its various Subordinate offices located in different parts of the country), (ii) Delhi Milk Scheme, and (iii) Aid Material. The expenditure under Animal Husbandry and Delhi Milk Scheme includes expenditure for establishment which is usually the main constituent of the Non-Plan Expenditure. However, the entire DMS expenditure is met from the Non-Plan Budget and the bulk of the provision is for operational and production expenses. As far as Aid Material is concerned, the Department has stated that there is a provision under 'Aid Material and Equipment—Assistance from EEC' with a counter provision as 'Deduct-Recoveries' under the same Head. This amount is provided on the Plan side under the Functional Head also. Thus, for example, in 1996-97 out of the total provision of Rs. 142.53 crores made under these three Groups, the establishment expenditure works out to only Rs. 24.01 crores which is 16.6% of the Non-Plan Expenditure.

1.17 When asked about the steps that have been contemplated to keep the Non-Plan Expenditure under check, the Department replied that economy instructions have been circulated to all subordinate offices and Delhi Milk Scheme for restricting the establishment expenditure to the minimum. It is also mentioned that the Non-Plan Expenditure under DMS also includes operational and production expenses which are going up because of escalation in the cost of raw materials etc. However, care is being taken to limit such expenditure to the minimum, keeping in view the requirements for supply of milk in Delhi.

CHAPTER II

(I) EXPENDITURE ANALYSIS

(i) Veterinary Services and Animal Health

Total Plan Outlay for Animal Health Services

2.1 For ensuring animal health, the following schemes are in operation:

A. Central Plan Scheme

Directorate of Animal Health.

B. Centrally Sponsored Schemes

- (i) National Project on Rinderpest Eradication.
- (ii) Assistance to States for Control of Animal Diseases.
- (iii) Professional Efficiency Development.

2.2 The Central Plan Schemes of Directorate of Animal Health has the following four components and the Eighth Plan outlay for them has been indicated against them:

(a)	Animal Quarantine and Certification Service.	Rs. 3.95 crores
(b)	National Veterinary Biological Products Quality Control Board	Rs. 7.22 crores
(c)	Central Disease Diagnostic Laboratory	Rs. 6.28 crores
(d)	Dte. of Animal Health Services (Headquarter Cell)	Rs. 2.30 crores
<hr/>		Total
		Rs. 19.75 crs.

2.3 The Centrally Sponsored Scheme of Assistance to States for Control of Animal Diseases has the following components and the Eighth Plan Outlay for the schemes are given against them:

(i)	Foot and Mouth Disease Control Scheme	— Rs. 11.80 crores.
(ii)	Animal Disease Surveillance Scheme	— Rs. 6.74 crores
(iii)	Systematic Control of Live Stock Diseases of National Importance	— Rs. 21.46 crores

2.4 The total Eighth Plan outlay for National Rinderpest Eradication Scheme is Rs. 96.13 crores. For Professional Efficiency Development the Eighth Plan outlay is Rs. 5.00 crores.

2.5 The total Eighth Plan Outlay for both the Central Plan Scheme and the Centrally Sponsored Schemes is Rs. 160.88 crores. The total allocation for health services is 40.22 percent of the total Eighth Plan outlay of Rs. 400 crores for the Animal Husbandry sector.

Total Annual Expenditure for Animal Health Services

2.6 The following are the details of budgetary allocation and expenditure for animal health services:

1992-93 (Actuals)	Rs. 17.90 crores
1993-94 (Actuals)	Rs. 19.83 crores
1994-95 (Actuals)	Rs. 17.87 crores
1995-96 (R.E.)	Rs. 34.59 crores
1996-97 (B.E.)	Rs. 46.22 crores
Total	Rs. 136.41 crores

2.7 Presuming that all the budgetary allocation would be totally utilised in 1995-96 and 1996-97, the total expenditure of Rs. 136.41 crores on animal health services is only 84.7 per cent of the Eighth Plan outlay of Rs. 160.88 crores.

2.8 It has been observed that the Department could allocate only Rs. 136.33 crores against the Eighth Plan outlay of Rs. 160.88 and the allocation is only 84.7% of the total Plan outlay. When asked about the reason for reduced allocation in favour of the vital sector, the Department have stated in a note that they have allocated Rs. 179.58 crore for Veterinary Services and Animal Health as against the total outlay of Rs. 160.88 crore for the Eighth Plan. The expenditure during the first three years of the Eighth Plan was however lower than projected due to delay in:—

- (i) Establishment of National Veterinary Biological Products Quality Control (NVBPQC) laboratory.
- (ii) Strengthening of identified Central and Regional disease Diagnostic/Referral Laboratories.
- (iii) Creation of posts for the Headquarters Cell of the Directorate of Animal Health.

(iv) Non release of funds by EEC for the purchase of equipment reagents etc.

2.9 Looking at the trend of an average expenditure of Rs. 18 crores per year, the Committee enquired as to how the Government could step up the expenditure to Rs. 34.6 crores in 1995-96 and Rs. 46.22 crores in 1996-97 the department have stated in a note that the stepup of expenditure projected for the years 1995-96 and 1996-97 are due to the fact that the purchase of equipments and vehicles etc. For the Kinderpest Eradication Project had to be effected during these years as the EEC had agreed to release the fund only in 1995-96. The construction works of the NVBPQC laboratory has also started from 1995-96.

(ii) Evaluation of some of the Animal Health Schemes

National Veterinary Biological Products Quality Control Centre

2.10 It has been stated in Performance Budget (1996-97) that the functioning of this centre will result in making available quality biologicals in the country. This will help in controlling the disease effectively in time and thus making the livestock development programme a success. This National Centre would approve the manufacuring methods of vaccines and immunobiologicals, maintain accurate records, inspect and control the final products including the imported products. This would create confidence in safety and potency of the products. This would create confidence in safety and potency of the products manufactured in the country. This would also encourage export of biological to the neighbouring countries of this region and earn valuable foreign exchange. This institute would also maintain seed strains of micro-organisms for the production of biologicals with a view to have a uniform standard of finished products.

2.11 The details of budget allocation and expenditure for the setting up of this centre during the Eighth Plan period are as follows:

	(Rs. in crores)	
	Budget Estimates	Actuals
1992-93	0.65	—
1993-94	0.65	—
1994-95	0.15	—
1995-96	0.20	0.20 (RE)
1996-97	0.10	0.10

2.12 It has been observed that in each year from 1992-93 onwards, some budgetary allocation was earmarked for setting up the National Veterinary Biological Products Control Centre which will be useful in making available quality biologicals and immunologicals in the country to control diseases effectively in time. However, the allocations remained unutilised year after year.

2.13 Regarding the reasons for not utilising the budgetary allocations for many years continuously and its impact due to the absence of such a centre on the animal health services rendered in the country, the Department have informed the Committee in a written note that the Land has been identified for establishing the National Veterinary Biological Products Control Centre at Bhuvaneswar. However, the land identified by the Department was mistakenly transferred to ICAR. After correspondence, the State Government had transferred the land in favour of this department during 1994-95 only. The funds allotted *i.e.* Rs. 20 lakhs for the year 1995-96 was fully utilised for undertaking preliminary construction work.

2.14 The Centre is required to test and check the quality of veterinary vaccines, biologicals and drugs. At present Indian Veterinary Research Institute, Izzatnagar undertakes this activity. As soon as this Centre is established all the veterinary products would be put to strict quality control. Without such control the veterinary biological products produced in the country will not be accepted in the international market.

(iii) Central Disease Diagnostic Laboratory

2.15 It has been stated in the Performance Budget 1996-97 that speedy diagnosis of obscure infectious diseases is an essential pre-requisite for launching various disease control programmes. With the onset of ambitious livestock production programmes with cross-breeding of various species as the main plank of development, new diseases are emerging for which modern diagnostic facilities are imperative. Keeping the above aspects in view, the Central Disease Diagnostic Laboratory has been proposed for setting up in the Central Sector so as to provide expert disease investigation facilities to the States and UTs. This laboratory would co-ordinate the technical execution of the disease control programmes as also various health cover programmes under States Sector.

2.16 This is a Central Sector Scheme sanctioned during 1990-91 and since then continuing. This laboratory, in future is likely to function as a referral laboratory for the entire country and also to the neighbouring countries by the end of the Eighth Plan. The main objectives of this laboratory are:

- (i) To work as centre par execellence and provide referral diagnostic services to States/Union Territories and later on to the neighbouring countries.
- (ii) To study the problems of emerging diseases of livestock namely the clariasis and infectious bovine rhinotracheitis in cattle, Blue tongue, viral pneumonia, sheep pox etc. in sheep, swine fever in pigs, glanders and equine viral rhinopneumonitis in horse. Canine parvovirus, infectious larygeotraheitis, gumboro disease, egg drop Symdrome, Avian Encephalitis Duck cholera, Duck plague etc. in poultry.
- (iii) To domonstrate modern diagnostic techniques both in the laboratory and in the field to the disease investigation office and field veterinarians in the country; and
- (iv) To study the prolems associated with Inter-State transmission of infectious diseases and suggest remedial measures.

2.17 The details of budget allocation and expenditure for setting up the Central Diagnostic Laboratory are as follows:

(Rs. in crores)		
Budget	Estimates	Actuals
1992-93	0.05	0.02
1993-94	0.25	—
1994-95	0.10	—
1995-96	0.10	0.10 (RE)
1996-97	0.70	—

2.18 The total expenditure including the Revised Estimates of 1995-96 and Budget Estimates of 1996-97 works out to Rs. 0.82 crores. It is not clear from the Performance Budget as to whether the establishment of the Laboratory has been completed and has become fully operational, even though the project was sanctioned in as far back as 1990-91.

2.19 It has been stated that the Central Disease Diagnostic Laboratory was sanctioned in 1991 as a Central Sector Scheme to serve as a Laboratory with modern diagnostic facilities for speedy diagnosis of obscure infectious diseases and also to function as a referral laboratory for the entire country and for the neighbouring counties. Even after six years of its sanction the

Laboratory has not been fully established. Regarding the reason for this very slow progress in setting up the laboratory which is very vital and is a pre-requisite for launching various disease control programmes, the department has stated that though the scheme was sanctioned during the 7th plan it could not be implemented. While discussing the scheme for the 8th Plan, the Expenditure Finance Committee observed that instead of establishing an independent unit by spending huge amount, the objective can be achieved by identifying and strengthening an existing Laboratory by providing adequate funds for modernisation. Due to this recommendation, the establishment of Central Referral Diagnostic Laboratory was dropped and it has now been decided to strengthen IVRI laboratory and four laboratories of the ICAR/State Agricultural Universities.

(iv) Foot and Mouth Disease Control Scheme

2.20 It has been stated in the Performance Budget (1996-97) that Foot and Mouth Disease (FMD) do occur throughout the country but however the incidence is sporadic. Although indigenous cattle and buffaloes affected with FMD manifest only a mild symptoms, the disease assumes virulent magnitude in high yielding indigenous exotic and cross-bred cattle. The main objective of this programme is to protect valuable high yielding indigenous crossbred and exotic livestock belonging to small and marginal farmers and landless labourers by proper vaccination for which the cost of vaccine is subsidized. Funds are released on 50:50 basis to States and on 100 per cent to UTs. The cost of the vaccine is borne by the centre. State and beneficiary in the ratio of 25:25:50. Vaccination is done twice a year using Polyvalent vaccine.

2.21 The following are the details of budgetary allocation and expenditure on this scheme:—

(Rs. in crores)		
Budget	Estimates	Actuals
1992-93	2.00	1.63
1993-94	2.20	2.07
1994-95	2.45	2.23
1995-96	2.45	2.45 (RE)
1996-97	2.70	—

2.22 The total expenditure including Budget Estimates of 1996-97 is Rs. 11.98 crores against the total Eighth Plan outlay of Rs. 11.80 crores.

2.23 The physical target under this scheme was 130 million vaccinations and the actual achievement is as follows:

	Target	Achievement
1992-93	18.5 millions	17.9 mill.
1993-94	26.0 millions	24.0 -do-
1994-95	27.2 millions	27.5 -do-
1995-96	17.5 millions	16.0 -do-
1996-97	16.0 millions	—

The total achievement including the target for 1996-97 is 101.8 million vaccinations.

2.24 It has been observed from the Performance Budget that the Physical achievement in respect of vaccinations carried out under the scheme have substantially come down although the financial allocations have been on the increase right from 1992-93 onwards. Against the Eighth Plan target of 130 million vaccinations the total achievement could be only 101.5 million vaccinations at the end of the Plan Period leading a huge shortfall of 28.5 million vaccinations.

2.25 When asked about the reason for the huge shortfall physical achievements which is disproportionate to the expenditure made, the Department have explained in a written reply that the physical target was fixed on the basis of price prevailing during 1990-91 i.e. Rs. 3.50 per dose. However, the cost of vaccine per dose increased to Rs. 4.10 in 1991-92, Rs. 4.70 in 1992-93, Rs. 5.20 in 1993-94, Rs. 5.43 in 1994-95 and Rs. 6.30 in 1995-96. The Department have further stated that due to increase in the cost of vaccine the physical target could not be achieved even though more funds were released.

(v) National Project on Rinderpest Eradication

2.26 The National Project on Rinderpest Eradication has been initiated during 1992-93 with the assistance from E.E.C. In a note furnished to the Committee during 1995-96 the Department of Animal Husbandry has stated that the Department is implementing this EEC assisted project to eradicate completely rinderpest from the country by the end of 1997. 14 Northern States have not reported rinderpest for the last 24 months and the progress of declaring them free from rinderpest has been initiated. Vaccine production has been strengthened and a major campaign started

in the four Southern States, namely, Kerala, Karanataka, Tamil Nadu and Andhra Pradesh and parts of Maharashtra where the disease is known to exist. It is expected that the disease will be eradicated from these States during the next 24 months by following all the rigorous procedures required for the purpose.

2.27 The following are the details of budget allocation and expenditure for National Project on Rinderpest Eradication:

Year	Budget Estimates	Actuals	(Rs. in crores)
1992-93	20.00	12.68	
1993-94	21.40	9.80	
1994-95	25.05	8.97	
1995-96	25.05	24.34 (RE)	
1996-97	35.79	—	

2.28 The total expenditure is Rs. 91.58 crores including Budget Estimates of 1996-97 against the total Eighth Plan outlay of Rs. 96.13 crores. The total expenditure in the first four years of the plan period is Rs. 56.50 crores which is only 58.77% of the total Eighth Plan outlay.

2.29 Regarding the reasons for the increasing trend in the shortfall in expenditure in the first three years, the Department has stated in a note that the project is funded from three sources, namely, the Central Government, the State Governments and the Donor Agency namely the European Economic Community. While the Central and State shares are being expended fully, funds have not been released by the Donor Agency as scheduled during 1993-94 and 1994-95 on the grounds that the Central Project Monitoring Unit is not fully staffed. Amounts of Rs. 15.10 crores for 1993-94 and Rs. 16.58 crores for 1994-95 were not released by the EEC as scheduled and hence there is a shortfall in expenditure during these years. Since the share of EEC is proportionately higher in the later years the shortfall is also on the higher side.

2.30 The Committee in their 21st Report recommended that emergency recruitment should be resorted to and the posts should be filled in within a period of 3 months in the interest of availing the previous foreign assistance to save the valuable lives of the cattle.

2.31 The Government in their action taken reply on the recommendation have stated that the Department of Animal Husbandry and Dairying have initiated steps for filling up the posts of National Project Coordinator, Director Information and other posts sanctioned under the project. The EEC has agreed to open the budget line and to release the funds during 1995-96. A Revised Estimate of Rs. 24.34 crores has been proposed for the project for the year 1995-96. This amount is expected to be fully utilised to supply equipments, vehicles, reagents etc. to the States for sero-surveillance and sero-monitoring work. The vaccination programme in the States where the disease still occurs and the buffer zones has proceeded smoothly.

2.32 When enquired about the number and designation of posts which were vacant in the project monitoring unit, the department in the written note have informed that as on May, 1995, four technical posts namely Coordinator (Quality Control and Cold Chain), Joint Commissioner (Field Operation), Director (Vaccine Production) and Director (Information & Communication) were lying vacant and post of National Project Coordinator fell vacant in September, 1995.

2.33 Regarding the date on which each vacant post was filled up, the Department stated that out of the five posts, mentioned above, only one post of Joint Commissioner (Field Operation) was filled up on 9.1.1996.

2.34 Regarding the reasons for not filling up the other posts, the Department has informed in a written note that the recruitment action initiated to fill up other four vacant technical posts have been completed. The proposal to appoint Dr. Mukhopadhyay as National Project Coordinator is awaiting approval of the Appointments Committee of the Cabinet. Approval of Appointments Committee of the Cabinet to appoint Dr. D.C. Shukla as Director (Vaccine Production) has since been received and he will be appointed to the post soon. The candidate appointed to the post of Coordinator (Quality Control and Cold Chain) has declined to join and his candidature has since been cancelled and Union Public Service Commission has been requested to send a fresh recommendation. So far the post of Director (Information & Communication) is concerned, the Union Public Service Commission has informed that none of the candidates were found eligible to be considered for the post. Action to fill up this post has been initiated afresh.

2.35 The Committee has also noted that in the first four years of the Project only 58% of the total eighth plan outlay could be spent on the programme. The rest of the money has to be spent in only one year i.e. during 1996-97. About the steps proposed to ensure that all the funds

allocated during 1996-97 are fully utilised, the Committee has been informed in a written note that against the Plan outlay of Rs. 96.13 crores for National Project on Rinderpest Eradication, the Department has already utilised Rs. 56.50 crores and a provision of Rs. 35.79 crores has been provided for current year 1996-97 which implies that a balance of Rs. 3.84 crores will be left. Efforts will be made to get the provision increased at the Revised Estimates stage.

2.36 The Project is supported by EEC. It has earlier not agreed to release funds for purchase of equipment, kits, reagents etc. but later gave clearance. This led to the delay in utilisation of funds. Orders for purchase of equipment, reagents, kits etc. have been placed and supplies have started.

(iv) Cattle and Buffalo Development

2.37 Against the total Plan outlay of Rs. 59.25 crores for this sector, the following expenditure has been incurred:—

Year	Expenditure (Rs. in crores)
1992-93 (Actuals)	7.53
1993-94 (Actuals)	13.05
1994-95 (Actuals)	15.50
1995-96 (R.E.)	20.34
1996-97 (B.E.)	19.50

2.38 It has been stated in a note that the Department operates 7 Cattle and Buffalo Breeding Farms and one Central Frozen Semen Production and Training Institute (at Hesserghatta). These breeding farms are the major source of supply of semen and exotic and cross-bred bulls to the States. During the year 1996-97, 300 bulls and 10 lakh doses of semen are proposed to be distributed to the States. 110 officers are proposed to be trained in Frozen Semen Technology at the Institute. A Herd Registration Scheme, which is being implemented with the intention of preservation and improvement of indigenous breeds of cows and buffaloes, is targetted to make primary registration of 12,000 cows and buffaloes during 1996-97.

2.39 The following details are mentioned regarding the physical achievements under the plan schemes:

Eighth Plan Approved Target	1992-93	1993-94			1994-95			1995-96			1996-97 Target	% Achievement to VIII Plan Target
		Target	Achievement	Short-fall	Target	Achievement	Short-fall	Target	Achievement	Short-fall		
(i) Bull Production (in Nos.)												
1352	226	344	—	226	357	—	300	343	—	330	356	—
(ii) Frozen Semen Prod (in Lakh doses)												
34	450	33	—	0.56	4.6	—	4.56	5.0	—	10.0	3.58	—
(iii) Person Trained (in Nos.)												
450	50	21	29	50	138	—	90	115	—	100	160	—
(iv) Primary Registration (in Nos.)												
50000	8000	7685	315	8000	7676	324	8000	11135	—	12000	11000	—
											1400.00	37495.00
												74.99

Central Cattle Breeding Farms

2.40 The department has stated in the Performance Budget that during 1992-93 and 1993-94, a total of 300 bulls were supplied against the target of 226 bulls each year. Against the target of supply of 250 bulls to various cattle development programmes during 1994-95 achievement was 154. During 1995-96 against a target of 280 about 180 bulls were distributed till 30.9.1995. Hence supply of bulls is below target inspite of production of 1400 bulls against the target of 1352 which is 103.55%. However, the budgetary allocation for Central Cattle Breeding Farms have increased from Rs. 2.75 crores in 1992-93 to Rs. 4.21 crores (RE) in 1995-96.

2.41 Regarding the reason for reduced BE for 1996-97 (which is Rs. 3.40 crores) in comparison to the revised estimate of Rs. 4.21 crores for 1995-96, the Committee is informed that a proposal was made for higher allocation in 1996-97. However Rs. 3.40 crores only has been provided because of financial constraints. The Non Plan Allocation has been increased to Rs. 2.89 crores to meet the escalation of establishment cost of CCBFs.

Cattle Development

Central Cattle Breeding Farms

2.42 In the Performance Budget it has been stated that the achievement in the matter of supply of bulls has been far below the target in 1993-94, 1994-95 and 1995-96 as per details given below:

	Target	Actual
1993-94	226	143
1994-95	250	212
1995-96	280	180
	756	535

2.43 However, the budgetary allocation for Central Cattle Breeding Farms have increased from Rs. 2.75 crores in 1992-93 to Rs. 4.21 crores (R.E.) in 1995-96.

2.44 Regarding poor physical performance despite increased budgetary allocation, the Department has furnished in a note that the target for bull production was increased from 226 in 1992-93 to 330 in 1995-96. The achievement has been more than the target by producing 356 bulls. As regards supply of bulls, 180 were supplied to the State Government for semen production whereas the balance were supplied to farmers.

From 1993-94 to 1995-96, against the total target of 756 bulls for supply to State Governments, only 535 were actually distributed. The rest of the 221 bulls are stated to have been given to farmers.

(vii) Central Frozen Semen Production Training Institute Hessergatta

2.45 It has been stated in the Performance Budget that this Institute was started in 1969 as "Frozen Semen Bank" with the objective of large scale production of frozen semen of cattle and Buffaloes and for training in service candidates in Frozen Semen Technology. Subsequently, this was elevated to the status of an Institute. This Institute is recognised as a quality testing centre for indigenously produced equipment and materials used in frozen semen technology.

The details of year-wise production of doses of frozen semen are as follows:

Year	Target	Achievement (in lakhs)
1992-93	4.50	3.94
1993-94	4.50	4.56
1994-95	5.00	5.00
1995-96	10.00	3.58
1996-97	10.00	—

2.46 During the first three years of the Eighth Plan period the Institute produced 1.35 million doses of frozen semen and trained 274 field officers and veterinarians. The Government has also imported 24 young bulls during 1995-96 and steps have been initiated to import another 30 bulls in 1996-97.

2.47 It is seen that the total production of Frozen Semen is only 50% of the Eighth Plan target of 34 lakh doses.

2.48 In view of the huge shortfall in the Eighth Plan target for production of frozen semen, the Committee enquired as to whether the import of 30 more bulls in 1996-97 is sufficient. The Department in their written reply have stated that it is proposed to import 30 Holstein and

10 Jersey bulls and procure 17 indigenous bulls additionally. These alongwith existing bulls will be able to produce 10 lakh doses of semen per annum.

2.49 Regarding the ideal number of bulls that would be required if whole of the shortfall in Eighth Plan target is to be wiped off completely and its budget implication, the Department have stated that the numbers mentioned above would be enough for producing 10 lakh doses per year.

Extension of Frozen Semen Technology Programme

2.50 This is a centrally sponsored scheme. Its main function is to improve the cattle and buffaloes through use of advanced breeding techniques and Progeny Testing Programme which is continued during Eighth Plan period.

2.51 The scheme has two components *viz.* (i) Extension of Frozen Semen Technology (EFST) and (ii) Progeny Testing Programme (PTP).

Extention of Frozen Semen Technology Programme

2.52 Under this programme 100% assistance is provided to the State Government for establishment of Frozen Semen Bull Stations, Semen Banks, Artificial Inseminations (A.I.) Centres and Artificial Insemination Training Centre throughout the country.

2.53 The following number of Artificial Insemination Centres have been established under this scheme:

Year	Target	Achievement
1992-93	500	395
1993-94	500	214
1994-95	600	565
1995-96	600	760
1996-97	900	—

2.54 The total achievement in the first four years is 1934 Artificial Insemination Centres against the total Eight Plan target of the 3500 Field

Artificial Insemination Centres which is 54.68% of the total target. However, in the first four years, an expenditure of Rs. 17.48 crores in the first four years of the Eighth Plan against a total Eighth Plan outlay of Rs. 19.75 crores. The budgetary allocation for 1996-97 is Rs. 4.30 crores for this scheme.

2.55 The Committee pointed out that the 900 Field Artificial Insemination Centres are to be set up during 1996-97 with a budget of Rs. 4.30 crores, whereas the Department could help setting up of only 760 Artificial Insemination Centres with the same amount of Rs. 4.30 crores in 1995-96. The Committee desired to know whether it is possible to achieve the target of 900 Artificial Insemination Centres during 1996-97 in view of the inadequacy of the funds.

2.56 The Department of Animal Husbandry and Dairying replied in a written note that the targets of Artificial Insemination Centres during 1992-93, 1993-94, 1994-95 and 1995-96 could not be achieved due to escalation in the costs of machinery and equipment required for Artificial Insemination Centres, Frozen Semen Bull Stations and Frozen Semen Banks. Thus, due to escalation in costs of the machinery and equipment less number of Artificial Insemination Centres could be sanctioned. The Department have further stated that they will request the Budget Section to provide more funds from the Savings of other schemes so that the target of establishing and opening of 900. A.I. centres could be achieved.

Progeny Testing programme (PTP)

2.57 Under Progeny Testing Programme 100% assistance is provided to State Governments for setting up field testing project involving cross-bred animals for providing proven bulls for field use. Five such programmes are currently in operation in the States of Kerala, Assam, Orissa, Andhra Pradesh and Maharashtra.

2.58 Out of the Eighth Plan outlay of Rs. 5.83 crores under this scheme the actual expenditure in the first four years is Rs. 3.29 crores. Thus the financial achievement is only 56.43 percent of the total Eighth Plan Outlay. The outlay for 1996-97 is Rs. 1.20 crores only. Regarding the reasons for not allocating sufficient funds for 1996-97 with a view to achieve Eighth Plan targets the Department of Animal Husbandry and Dairying have stated that as per approved E.F.C. Memo. for the scheme, Eighth Plan provision is Rs. 683.35 lakh. This was the estimated requirement of five ongoing Field Progeny Testing units as well as five new units which were to be set up during the Eighth Plan. But only one new unit could be set up for want of proposals supported by feasibility analysis from the State Governments. Also one of the five ongoing projects started prior to

the VIIIth Plan period has to be discontinued on account of poor performance. This actual expenditure year-wise is as below:

Year	Allocation	Expenditure (Rs. in lakh)
1992-93	70.00	54.01
1993-94	120.00	54.46
1994-95	100.00	100.00
1995-96	120.00	120.00
Total	410.00	328.47

2.59 The expected expenditure for 1996-97 is Rs. 120.00 lakh that would result in 60% achievement of the financial target of Rs. 683.00 lakh.

(viii) National Bull Production Programme

2.60 In order to increase the number of genetically superior bulls of indigenous breeds which are required to cover the Cattle population in various agro-climatic regions of the country a Centrally Sponsored Scheme National Bull Production Programme has been started during the VIIIth Five Year Plan. Under the scheme the focus is on improvement of specific indigenous milch and dual purpose breeds through progeny testing and Embryo transfer as well as conservation of threatened breeds of cattle and buffaloes. Mithun, an important species of north eastern region is also covered under the scheme. 100 per cent grant-in-aid is provided to the State Livestock farms, goushalas and other voluntary agencies for the above purposes.

2.61 The Eighth Plan outlay for this programme is Rs. 19.75 crores. The following are the details of expenditure incurred on the programme:—

Year	B.E.	Actuals
1992-93	Rs. 2.00 crores	Rs 0.67 crores
1993-94	Rs. 3.55 crores	Rs. 4.16 crores
1994-95	Rs. 5.00 crores	Rs. 5.99 crores
1995-96	Rs. 5.00 crores	Rs. 6.00 crores
1996-97	Rs. 5.00 crores	

2.62 In the first four years of the Eighth Plan, a total of 31 cattle Breeding Farms in the States/UTs were assisted while 62 cowsheds were also assisted. In 1993-94 and 1994-95, four Embryo Transfer Centres were set up, while no centre was set up in 1992-93 and in 1995-96.

(ix) Poultry Development

2.63 The following are the details of Plan Expenditure under the sector—Poultry Development which has a total Eighth Plan outlay of Rs. 34.75 crores:

Year	Expenditure
1992-93 (Actuals)	2.14 crores
1993-94 (Actuals)	2.18 crores
1994-95 (B.E.)	2.49 crores
1995-96 (R.E.)	5.55 crores
1996-97 (B.E.)	6.10 crores

2.64 The total expenditure is Rs. 18.46 crores which is 53.12% of the total plan outlay including the Budget Estimate of Rs. 6.10 crores for the year 1996-97.

2.65 Out of the total plan outlay of Rs. 34.75 crores under this Sector, Rs. 15 crores have been earmarked for central poultry development organisation and out of this amount Rs. 9.76 crores have been spent in the first four years of the plan with an allocation of Rs. 3.50 crores for 1996-97. The budgetary allocation during the Eighth Plan period is Rs. 1.74 crores less than the projected Eighth Plan outlay of Rs. 15.00 crores.

2.66 Out of the total Eighth Plan outlay, Rs. 19.75 crores have been earmarked for National Poultry Development Board. The Department has stated in the note that it is proposed to establish an apex body to coordinate the poultry development activities of various agencies at the national level. The scheme has been approved by the Expenditure Finance Committee with a total outlay of Rs. 19.75 crores during the Eighth Plan. Efforts are being made to get the final approval of this scheme from Cabinet Committee on Economic Affairs. No expenditure was made during 1992-93, 1993-94 and 1994-95, although a total of Rs. 8.30 crores were allocated in those years for setting up the Board. The Revised Estimates for 1995-96 is Rs. 2.60 crores. Against the outlay of Rs. 260 crores, an expenditure of Rs. 2.60 crores is anticipated to be incurred

under the scheme during 1995-96. The allocation for 1996-97 is Rs. 2.60 crores only.

2.67. The Committee desired to know as to when the Board will be finally set up. The Department have stated that they had submitted the status to the Hon'ble Standing Committee from time to time in the past. The Board is yet to be set up. However, the Department had decided to set up poultry Complexes, particularly in States which had relatively lower growth rate in poultry development with an outlay of Rs. 2.60 crores, pending the setting up of the Board. However, in view of the reservations expressed by Ministry of Finance, Central assistance could not be provided for setting up of such complexes in the States of Bihar, M.P., Orissa, Sikkim, West Bengal, Uttar Pradesh from whom the proposals had been obtained.

2.68 The National Cooperative Development Corporation (NCDC) has been assisting establishment of integrated poultry complexes in the rural areas by Cooperatives of poultry producers. Till 1995-96 during the VIIIth Five Year Plan 37 projects have been sanctioned by NCDC. Given the growth of poultry in the organised private sector, efforts to promote poultry development under schemes of NCDC, State Governments, the view for National Poultry Development Board and the specific functions to be undertaken without overlapping with others has necessitated reconsideration on the setting up of the Board. This is essential if the Board could play an effective role in specific areas without duplicating functions/activities being already performed.

Poultry Complexes

2.69 In the Annual Plan 1996-97 document it has been stated that pending the establishment of National Poultry Development Board, it is proposed to set up poultry complexes for layers and broilers in the States of Bihar, Madhya Pradesh, Orissa, Sikkim, Uttar Pradesh and West Bengal. Each complex will comprise of 10,000 birds. The scheme will be implemented through Beneficiary Committee by involving the beneficiaries in the management. The detailed guidelines have been prepared and circulated to all the State Governments for submitting proposals for the consideration of this Department. At the Central level, there is a Steering Committee to sanction specific proposals.

2.70 Regarding the criteria for selection of States under the Scheme, the Department has stated that States which are backward in poultry production even though there is a potential for the same are selected for assistance.

2.71 When enquired about the areas which have been identified as problem areas in the growth of the poultry sector and the specific problem areas which are proposed to be addressed for resolution in the Ninth Plan, the Department have stated that the effective delivery system and marketing infrastructure both for internal market and export apart from the genetic improvement of the local stock have been indentified as problem areas to be addressed for resolution in the Ninth Plan.

Production of EGGS

2.72 It has been stated in the Eighth Plan document that the Eighth Plan target for production of eggs will be 30 billion per annum. The Performance Budget (1996-97) indicates that the egg production in the country is only 24.7 billion in 1994-95 and the expected production for 1995-96 is 26.6 billion eggs.

2.73 The Committee felt that production of egg per annum is still far away from the Eighth Plan target and desired to know the reasons for it. The Department of Animal Husbandry have explained in a written note that due to steep rise in the cost of various inputs without commensurate increase in the egg price, the production has stagnated.

2.74 Regarding annual growth rate aimed at in the Eighth Plan period and the actual annual growth rate in each year of the plan period, the Department has furnished the following information:

	1992-93	1993-94	1994-95	1995-96
Growth rate aimed	7.0%	7.0%	7.0%	7.0%
Actual growth rate	4.3%	6.7%	5.1%	6.1%

Central Poultry Training Institute, Hessarghatta

2.75 The Department has stated in a note that this Institute is continuing to offer training to in-service personnel of public and private sector organisations in various disciplines of poultry.

2.76 The following are the details of plan expenditure under this Scheme which has total Eighth Plan outlay of Rs. 2.47 crores.

Year	Approved Outlay	Expenditure
1	2	3
1992-93 (Actuals)	0.14	0.16 crores
1993-94 (Actuals)	0.20	0.19 crores

1	2	3
1994-95 (Actuals)	0.40	0.43 crores
1995-96 (R.E.)	0.40	0.40 crores
1996-97 (B.E.)	0.50	0.50 crores

2.77 The total budgetary allocation during the entire period is Rs. 1.64 crores against a total plan target of Rs. 2.47 crores.

2.78 It has also been stated that Institute had imparted training to 513 persons against the Eighth Plan target of 500 persons. During 1994-95, 103 persons were trained and during 1995-96 training has been imparted to 127 persons.

2.79 Regarding the reasons for not allotting sufficient funds for the Central Poultry Training Institute, as only Rs. 1.64 crores has been allocated during the entire Eighth Plan period against a total plan target of Rs. 2.47 crores, the Department in a written note has furnished the following sub-head wise break-up for the Rs. 2.47 crores:

States	34.50 Lakh
Central Works	68.60 Lakh
Equipments	94.50 Lakh
Contigent	49.30 Lakh
Total	Rs. 246.90 or say Rs. 2.47 crores.

It has been noted that even with this reduced allocation, the Institute could train 513 persons against the Eighth Plan target of 500 persons. The Committee enquired about the higher Eighth Plan outlay which was earmarked than what was necessary, the Department of Animal Husbandry and Dairying have explained in a written note that during the first four years of the Plan a sum of Rs. 117.49 lakhs has already been spent and during 1996-97, there is a provision of Rs. 50.00 lakhs.

2.80 The lower expenditure is mainly due to not taking up some construction works like Auditorium, library building, Dressing Plant and purchase of dressing Plant equipment etc. The Department has also informed that no component of the Scheme was dropped.

Regional Poultry Feed Analytical Laboratories (REALs')

2.81 The total Eighth Plan outlay for the scheme is Rs. 2.20 crores. Under this plan scheme, the following are the details of the budgetary allocations and expenditure:

Year	Approved Outlay	Expenditure
1992-93 (Actuals)	0.20	0.17 crores
1993-94 (Actuals)	0.26	0.19 crores
1994-95 (Actuals)	0.34	0.19 crores
1995-96 (R.E.)	0.34	•
1996-97 (B.E)	0.32	

2.82 It has been stated in a note that the Department of Animal Husbandry and Dairying has established Regional Feed Analytical Laboratories (RFAI.s) in 3 different regions viz. Chandigarh, Bombay and Bhubaneshwar for analysing feed samples. In the southern region the feed samples are analysed for various chemical parameters at the Central Poultry Training Institute, Hesserghatta. These laboratories will go a long way in helping the various segments of the Poultry Industry to maintain feed quality.

During 1994-95, 2556 samples of poultry, feed were analysed. 2444 feed samples have been analysed during 1995-96. The total Eighth Plan Budgetary expenditure is expected to be Rs. 1.21 crores against the Eighth Plan outlay of Rs. 2.20 crores.

2.83 Regarding the reason for under utilisation of funds and also for under allocation of funds for these Regional Laboratories, the Department in their written reply have stated that the shortfall in utilisation of funds is due to not taking up of the construction of residential quarters and experimental sheds at Chandigarh, purchase of certain laboratory equipment/chemicals land less contingent expenditure due to ban of filling up of 12 posts each at Bhubaneswar and Bombay centre, out of 16 sanctioned post at three centres.

Central Poultry Breeding Farms

2.84 It has been stated in the performance Budget that there are three Central Poultry Breeding Farms set up at Hesserghatta, Bombay and Bhubaneshwar during the later part of the Second Five Year Plan and one at the Chandigarh during April, 1978 with high egg production,

better hatchability, efficient feed conversion and broiler chicks with fast growth comparable to the commercial chicks supplied by private sector hatcheries. These farms have taken up the scientific poultry breeding programmes. This programme is considered to be highly important to make the country self-sufficient and self-reliant with regard to the availability of superior quality hybrid chicks and meat type chicks.

The following are the details of Plan and Non Plan Expenditure under this Scheme:

Year	Plan	Non-Plan
1993-94	1.08 crores	
1994-95	1.10 crores	1.46 crores
1995-96	1.16 crores	1.65 crores
1996-97	1.62 crores	1.71 crores

2.85 It may be seen that the Non Plan Expenditure for these farms is higher than the Plan Expenditure.

2.86 The Committee desired to know the reasons for this phenomenon and also the steps taken by the Government to keep the non-plan expenditure under control. The Department in the written note have explained that the Central Poultry Breeding Farms is a continuing scheme since 11nd Five year Plan. Most of the staff component have been transferred under Non-Plan. The expenditure outlay the Non-Plan is kept minimum taking into account only normal increase in the Salaries, Wages as also escalation in feed cost.

(x) Sheep and Wool Development

2.87 Out of the total Eighth Plan outlay of Rs. 21.25 crores for the Sheep and Wool development, the following expenditure has been incurred.

Year	Expenditure
1992-93 (Actuals)	1.34 crores
1993-94 (Actuals)	2.88 crores
1994-95 (Actuals)	3.53 crores
1995-96 (R.E.)	4.89 crores
1996-97 (B.E.)	5.25 crores

During the whole Eighth Plan period, an expenditure of Rs. 17.89 is expected to be incurred against the total Eighth Plan outlay of Rs. 21.25 crores and the actual expenditure is 85.2 per cent of the total outlay.

2.88 It has been stated in a note that the Department operates the Central Sheep Breeding Farm, Hissar for the purpose of production, preservation and dissemination of superior genetic material for improving the genetic structure of indigenous sheep in the country. The rams produced at this farm are supplied to various States for cross breeding programmes undertaken at the State Breeding Farms. The target of production of rams has been raised from 800 to 950 per annum during 1995-96, with an estimated expenditure of R. 2.90 crores as against the budget provision of Rs. 2.00 crores for the year.

2.89 An outlay of R. 2.50 crores is proposed for the scheme for the year 1996-97.

2.90 It has also been stated in the note that the Sareeep and Wool Development Boards or federations in potential States are assisted in ensuring remunerative returns to shepherds. Indigenous wool production is largely of carpet quality and apparel wool accounts for only about 10% of overall annual wool production. This has necessitated import of 20-25 million kgs. of fine wool every year.

2.91 The Eighth Plan target for Wool production is 50, million kgs. per annum envisaging an annual growth rate at 2.78 percent.

2.92 When enquired about the extent of wool production in each year of the Eighth Five Year Plan and the actual growth rate every year, the Department in the written note have furnished the following details:

Production during the Eighth Plan (in million kgs.)

1992-93	39.2 (Provisional)
1993-94	39.93 (Provisional)
1994-95	42.2 (Provisional)
1995-96	42.70 (anticipated)

Growth rate for wool production during the Eighth Plan:

1993-94	2.81%
1994-95	2.85%
1995-96	3.97%

2.93 The Government has also furnished the following reasons for shortfall in wool production:

1. Risk Prone Production Systems: The sheep in the country are reared in the semi-arid, arid, drought prone and desert areas, making them most prone to the vagaries of the weather.
2. Outbreak of infectious diseases like sheep pox, Peste des Petits Ruminants (PPR) in different parts of the country, resulting in morbidity and mortality.
3. Inadequate fund allocation for sheep and wool development by the State Governments concerned.
4. Inadequate sources of feed and fodder.

(xi) Feed and Fodder Development

2.94 Out of the total Eighth Plan outlay of Rs. 35.25 crores for Feed and Fodder Development, the following are the details of expenditure:

Year	Expenditure
1992-93 (Actuals)	2.08 crores
1993-94 (Actuals)	3.35 crores
1994-95 (Actuals)	6.50 crores
1995-96 (R.E.)	6.80 crores
1996-97 (B.E.)	7.23 crores

2.95 It may be seen that an expenditure of R. 25.96 crores is expected to be incurred during the whole of the Eighth Plan period which is 73.68% of Eighth Plan outlay.

2.96 The Central Sector Scheme—Feed and Fodder Development Organization—comprises of three components *viz.* Regional Stations for Forage Production and Demonstration, Central Fodder Seed Production Farm, Hesserghatta and Central Minikit Programme. At the seven regional stations, certified seeds of high yielding varieties of fodder crops are produced and supplied to the State Farms.

2.97 The total physical achievement in Seed production (including the target of 1996-97) during the Eighth Plan is 10,830 quintals against a

total plan target of 12,070 quantals. The physical achievement is only 89.7% of the original target. The financial allocation is 73.6% of the Eighth Plan outlay. The number of actual demonstrations is 6026 (including 1400 targetted for 1996-97) against the Eighth Plan target of 6951 which comes to 87% of the target.

2.98 Regarding the reasons for not allocatng the required funds as per Eighth Plan projections in this vital sector, the Department has explained in a written note that the higher allocation of funds to implement Central Sector and Centrally Sponsored Schemes for Fodder Development during 1995-96 and 1996-97 had been requested. However because of resource constants, outlay for the years were reduced. Details are as under:

Year	(Rs. in crores)		
	Centrally Sector Scheme	Central Sponsored Scheme	Total
1995-96			
Proposed Outlay	4.17	6.15	10.32
Budgeted	2.50	4.15	6.55
1996-97			
Proposed Outlay	5.10	7.26	12.27
Budgeted	3.08	4.15	7.23

2.99 When asked about the steps that are planned to accord the highest priority for feed and fodder development in comparison to other activities, the Department replied that higher allocation had been requested for Feed and Fodder Development during 1996-97. New initiatives have been suggested for taking up during the Ninth Plan. It is proposed that besides fodder seed production and improvement of quality seed, components like marketing of seed, meeting of carry over cost of seed, research and development etc., should be included in the scheme for Feed and Fodder Development.

(xii) Meat Processing

2.100 A total Eighth Plan outlay of Rs. 54.00 crores has been earmarked for the Meat Processing Sector. The following expenditure has been incurred:

Year	Expenditure
1992-93 (Actuals)	1.10 crores
1993-94 (Actuals)	8.36 crores
1994-95 (Actuals)	9.05 crores
1995-96 (R.E.)	12.07 crores
1996-97 (B.E.)	10.07 crores

2.101 The total expenditure during the Eighth Plan is expected to be Rs. 40.65 crores which is 75.3% of the total Eighth Plan outlay.

Assistance to States for Improvement/establishment of Abattoirs/carcass utilisation centres

2.102 The Scheme is being implemented in the Eighth Plan period to improve/upgrade the existing slaughter houses and to establish carcass utilization centres and primary flaying units by providing grants-in-aid to the State Governments.

2.103 During the 3 year period (1992-95) of the Eighth Plan grants amounting to Rs. 970 lakhs have been released for total of 25 projects which includes 19 newly sanctioned projects and six ongoing projects. Modern abattoir at Majithar (Sikkim) has become functional and the slaughter house projects at Atala (Allahabad) and Thrissur (Kerala) are nearing completion. The States where the slaughter house projects are under implementation include Andhra Pradesh, Uttar Pradesh, Tamil Nadu, Kerala, Tripura, Maharashtra, Assam, Himachal Pradesh, Madhya Pradesh, Sikkim and Union Territory of Chandigarh. A project has been sanctioned to establish modern abattoir at Agra. During 1995-96, Rs. 400.75 lakh has been released to three States, *viz.* Uttar Pradesh, Andhra Pradesh and Kerala for 9 new slaughter houses and one ongoing project.

2.104 The allocation in 1996-97 for Grants-in-aid to improve the existing abattoirs and meat units has been reduced to Rs. 4 crores from Rs. 5 crores in 1995-96. The actual expenditure in 1994-95 is Rs. 4.95 crores. Similarly the allocation in 1996-97 for carcass and by-products utilisations plants and Flaying Units has been reduced to Rs. 3 crores from Rs. 4 crores in 1995-96. The actual expenditure in 1994-95 was Rs. 3.097 crores and it was Rs. 3.87 crores in 1993-94.

2.105 Regarding the reasons for lowering the allocation in 1996-97, the Department has stated in a written reply that the outlay for the scheme during the Eighth Plan period for both the components of the scheme (slaughter houses and carcass utilisation centres) was Rs. 2946.15 lakhs out of which an amount of Rs. 2631.11 lakhs (Rs. 1370.90 lakhs for slaughter houses and Rs. 1260.21 lakhs for carcass utilisation centres) was utilised during the first 4 year period (1992-96). The balance available for 1996-97 for both the components of the scheme is only Rs. 315.65 lakhs against which an allocation of Rs. 700 lakhs (Rs. 400 lakhs for slaughter houses and Rs. 300 lakhs for carcass utilisation centres) has been provided.

Assistance to States for development of technology and infrastructure for export oriented livestock product units.

2.106 The Department has informed in a note that this Central Sector plan scheme has been taken up during the Eighth Plan at an outlay of Rs. 19.75 crores to promote meat exports at higher unit value realisation. It has been proposed to transfer funds of Rs. 10.75 crores to a newly proposed Central Sector Scheme "Establishment/Modernisation of abattoirs and Carcass Utilisation Plants near 10 I.A.F. Airfields" during the remaining 2 years of the Eighth Plan i.e. 1995-96 and 1996-97. This Scheme has been recommended by the Committee of Secretaries in its meeting held on 7.3.1995, at 100% Central funding basis for safeguarding IAF crafts from bird hit hazards

2.107 The following are the details of Expenditure during the Eighth Plan outlay :

Eighth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure			1996-97	
Approved Outlay	Approved Expd.	Actual Outlay	Actual Expd.	Short-fall	Approved Outlay	Actual Expd.	Short-fall	Estimated Outlays	Budget Outlays	Revised Estimates Outlays	Short-fall	Total Outlays	% to the Plan Outlays	Total Outlays	% to the Plan Outlays	Budget Estimates			
19.15	0.10	—	0.10	0.50	—	0.50	2.50	—	2.50	3.00	2.35	0.65	3.00	22.75	2.01				

2.108 It has been observed that there has been very meagre allocations under this scheme in the first two years of the plan period and the allocations were substantially increased from 0.10 crores in 1992-93 to Rs. 2.50 crores in 1994-95 and Rs. 3 crores in 1995-96. The Committee is disappointed to find that the revised allocation for 1995-96 has been reduced to Rs. 2.35 crores and the original allocation for 1996-97 has been further reduced to Rs. 2 crores only.

2.109 The Committee desired to know the reasons for the late start of the implementation of the scheme and also the reasons for slashing down the allocation. The Department of Animal Husbandry and Dairying has explained in written note that the scheme was of a new type of scheme to provide assistance to projects in joint and private sector for establishing export oriented livestock produce its units. Consultation with several Government agencies was involved for working out the norms for providing the assistance, finalising the EFC proposals and getting it approved. Proposals for assistance were invited after the process was over. In view of the difficulties associated with the setting up of abattoires, implementation of the scheme got delayed.

Regarding slashing down the allocations the Department has stated that for 1996-97 the estimated requirement for grants is Rs. 231.69 lakhs for releasing balance grants to the proposal on hand. The budget allocation of Rs. 200 lakhs has been made keeping this in view. At the stage of preparation of revised estimates, the position would be reviewed.

(xiii) Piggery Development

2.110 Out of the total Eighth Plan outlay of Rs. 10 crores the following expenditure has been incurred:

Year	B.E.	Expenditure
1992-93 (Actuals)	0.40	0.58 crores
1993-94 (Actuals)	0.50	1.94 crores
1994-95 (Actuals)	2.00	1.97 crores
1995-96 (R.E.)	2.00	2.00 crores
1996-97 (B.E.)	2.00	2.00 crores

2.111 Only 84.9% of the total Eighth Plan outlay of Rs. 10 crores is expected to be incurred during the whole of the Eighth Plan period.

2.112 The Department has stated in a note that under this scheme assistance is provided for development of infrastructure facilities to the

State pig breeding farms, purchase of exotic breeding stock, improvement of buildings, purchase of equipment, provision of water, training/ cooperative and marketing facilities etc.

2.113 During the first 3 years period of the Eighth Plan (1992-95) an amount of Rs. 451 lakhs has been released to strengthen 58 Pig Breeding Farms in different States. During 1995-96 an amount of Rs. 200 lakhs has been released to 25 Pig Breeding Farms in the States of Rajasthan, Arunachal Pradesh, Punjab, Uttar Pradesh, Bihar and Mizoram.

2.114 During 1995-96, guidelines of the scheme have been revised and the amount of assistance has been increased from Rs. 15 lakhs to Rs. 30 lakhs to each Pig Breeding Farm for different components. Establishment of new Pig Breeding Farms will also be considered on merits for providing assistance. Pig Breeding Farms under Agriculture Universities and Krishi Vigyan Kendras are also covered for providing assistance under the scheme.

2.115 It has been stated in Performance Budget 1995-96 that Pig farming has a great significance and can play an important role in improving the socio-economic status of sizable section of the Weaker rural community. These traditional producers do not possess the technical know-how of pig production on improved lines and need facilities for the same. Piggery development in the country has been constrained by insufficient availability of high quality stock, balanced feed on economic prices, general neglect and apathy and lack of favourable marketable conditions for pigs and its products. Lack of training procedure is also one of the constraints. Pig rearing has a special significance for the North-Eastern States, where pig meat is the staple food and nearly every household rears pig for its day to day requirements and festive occasions.

2.116 The Committee in their 21st Report on Demands for Grants 1995-96 had recommended that the much higher allocations should be made in 1996-97 as pig rearing has a special significance for North Eastern States and the previous annual budgetary allocations were not in tune with the Eighth Plan outlay projections. Regarding the action taken on this point, the Committee have been informed in a note that as per the recommendations of the Standing Committee an increased outlay of Rs. 3.49 crores was proposed for the scheme "Assistance to States for Integrated Piggery Development". Due to resource constraints the Planning Commission has applied cut and reduced the budget of the department for the year 1996-97 as a result the budget provision for the scheme for 1996-97 has been kept at the level of B.E. of Rs. 2.00 crores for 1995-96. Efforts would be made to get higher allocation for the scheme at R.E. Stage.

2.117 Regarding the steps taken for securing higher allocation for piggery, the Committee have been informed that higher allocation from Planning Commission for this Sector had been sought but because of resource constraints, allocation for 1995-96 has been repeated for the current year. At the revised estimates stage, based on proposals received from the State Governments and satisfactory utilisation of grants released in the previous years, efforts will be made for higher allocation, North east region has been adequately covered in the previous years and priority will be given in the current year also.

2.118 The Committee desired to know as to whether Performance Budget does not give details of physical achievements and targets as required by the Committee; the Department explained that the details of physical achievements were requested to be furnished by the State Government. Details are still awaited.

(II) DAIRY DEVELOPMENT

(i) Delhi Milk Scheme

2.119 Out of the total Eighth Plan outlay of Rs. 11.00 crores for Delhi Milk Scheme the following are the details of expenditure:

Year	B.E.	Expenditure
1992-93 (Actuals)	1.21	0.92 crores
1993-94 (Actuals)	1.84	0.82 crores
1994-95 (Actuals)	1.37	1.42 crores
1995-96 (R.E.)	1.37	1.11 crores
1996-97 (B.E)	1.00 crores	

2.120 In the Performance Budget 1996-97 it has been stated that Delhi Milk Scheme is a Central Sector Scheme functioning since 1st November, 1959. The main objective of the Scheme is to supply wholesome milk and milk products to the citizens of Delhi at a reasonable price after processing in Dairy Plant and also to ensure remunerative and steady market for the milk producers in and around the Capital.

2.121 The Department has informed in Annual Report of 1995-96 that the initial installed capacity of Delhi Milk Scheme was for processing/ packing of 2.255 lakh litres of milk per day. However, in order to meet the increasing demand for milk in the city, the capacity was expanded in phases to the level of 5.00 lakh litres of milk per day.

2.122 It was mentioned in the Annual Report 1994-95 of the Department of Animal Husbandry and Dairying that important key and essential operational/technical posts such as Dy. General Manager (Admn.), Dy. General Manager (Tech.), FA & CAO, Sr. Dairy Engineer Manager (Transport), Manager (store) and Purchase), Enquiry Officer, Assistant Engineers and other important posts are lying vacant resulting in great strain on the Management in maintaining the operational efficiency and smooth functioning of D.M.S.

2.123 The Committee desired to know the details of posts which have been filled up and also the posts which have not been filled up. The Department in a written note stated that some of the key posts have been filled up and some essential technical posts in D.M.S. were lying vacant. The post of FA & CAO filled up on 6th March, 1996 and the posts of Manager (Procurement) was filled up on 24.1.1996. The reasons for delay for filling up the posts was mainly due to non-availability of suitable candidates.

Operation Flood-III

2.124 The Department has furnished in a note that the world's largest Integrated Dairy Development Programme, Operation Flood, being implemented by the National Dairy Development Board (a premier institution of the Department of Animal Husbandry and Dairying) and it is designed to link the rural milk producers with urban consumers by replicating the "Anand Pattern". It was currently in its third phase. The project is being financed by the World bank loan of US \$ 360 millions, the EEC food-aid of 75000 MT of milk powder and 25000 MT of butter oil and NDB's own resources of Rs. 206.3 million. The main thrust of the programme is to consolidate the gains already achieved and strengthen the dairy cooperative structure for sustainable development of dairy industry in India.

2.125 The Following are the details of expenditure for Operation Flood-III programme which has a total Eighth Plan outlay of Rs. 506.00 crores:

Year	B.E.	Expenditure
1992-93 (Actuals)	80.50	130.98
1993-94 (Actuals)	216.24	196.35
1994-95 (Actuals)	182.00	146.17
1995-96 (R.E.)	201.00	159.08
1996-97 (B.E.)	117.10	

2.126 It may be seen that Rs. 674.50 crores have been spent during first four years including budget allocation of Rs. 117.10 crores for the year 1996-97. The following are the physical targets and achievements in respect of milk procurement and build up of rural dairy processing capacity:

Sl.	Item	1992-93		1993-94		1994-95		1995-96	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Milk Procurement (k/pd)									
	(i) Average	105.00	105.70	110.00	111.40	120.00	102.58	110.00	109.90
	(ii) Peak	126.00	130.00	130.00	115.00	145.00	116.66	150.00	134.00
2.	Dairy Processing Capacity (LL PD)	159.40	155.90	181.00	167.00	185.00	191.70	195.00	123.00

2.127 The Eighth Plan target per day for rural dairy processing capacity is 200 LL PD (lakh litre per day).

2.128 The Committee recommended at para No. 117 of the 21st Report in 1995-96 that the physical target for creation of Rural Dairy Processing Capacity should be revised upwards from 195 lakh litres per day (LL PD) keeping in view the Eighth Plan target of 200 lakh litres per day and also the target for 1996-97 should be at least equal to the original Eighth Plan Target of 200 LLPD. The Government in their action taken reply have stated that the target for 1995-96 has been fixed at 205.75 LLPD.

2.129 However, no target for 1996-97 has been reported in the Performance Budget 1996-97 and the actual achievement for 1995-96 is only 123 LLPD against the target of 123 LLPD.

2.130 The Committee desired to know the basis on which the action taken reply in this regard was formulated and also the reasons for huge shortfall in achievement in 1995-96. The Committee also desired to know the basis on which it can be anticipated that the higher target for 1996-97 could be fully achieved in view of the allocation that has been reduced to Rs. 117 crores in 1996-97 from Rs. 201 crores for 1995-96. The Department of Animal Husbandry and Dairying has explained in a note for the above mentioned points that the actual achievement in respect of rural dairy processing capacity on 31.3.1996 was 180.95 LLPD. It has been possible to achieve this because of concerted efforts made and close monitoring regularly at the highest management level in NDBD. These efforts would continue during 1996-97 and is expected that target of 205.75 LLPD set for 1996-97, which is higher than the Eighth Plan target

would be achieved. The lower allocation is due to the reason that no further loan assistance is being received from World bank as Operation Flood-III Programme has come to a close. NDDB, however, has been following the procedure of purchasing equipment in bulk in advance and allocating it to respective sub-projects according to need.

(iii) Dairy Development Projects for Non Operation Flood Areas and hilly and Backward areas.

2.131 It has been stated in Performance Budget that an Integrated Dairy Development Scheme in Non-Operation Flood Areas and hilly and Backward areas has been launched as a Central Sector Scheme to be implemented by the concerned State Governments during the Eighth Five Year Plan.

2.132 Under this Scheme the Department is implementing a scheme on Integrated Dairy Development in Non Operational Flood, Hilly and Backward Areas with the objectives of (i) Development of milch cattle/buffaloes, (ii) Increased milk production, (iii) Procurement, processing and marketing of milk in a cost effective manner, (iv) Ensure remunerative prices to the milk producers, (v) Generate additional employment opportunities, (vi) Improvement social, nutritional and economic status of residents of comparatively more disadvantaged areas.

2.133 Out of a total Eighth Plan outlay of Rs. 200 crores the following are the details of expenditure incurred:

Year	Approved Outlay	Expenditure	(Rs. in crores)
1992-93 (Actuals)	2.70	—	
1993-94 (Actuals)	10.00	10.90	
1994-95 (Actuals)	24.91	24.91 crores	
1995-96 (R.E.)	25.91	22.31	
1996-97 (B.E)	20.12	—	

2.134 The Department has informed in a note that during the years 1993-94, 1994-95 and 1995-96 thirty one projects in 20 States including one UT (Arunchal Pradesh, Sikkim, Mizoram, Tripura, Gujarat, Nagaland, Orissa, Madhya Pradesh, Manipur, Uttar Pradesh, West Bengal, Meghalaya, Bihar, Assam, Andhra Pradesh, Haryana, Maharashtra, Jammu & Kashmir, Tamil Nadu and A & N Islands) have so far been approved

by the Expenditure finance Committee/Departmental Sanctioning Committee with a total outlay of Rs. 146.62 crores. A sum of Rs. 60.85 crore was released for implementation of the projects upto 31st March, 1996.

2.135 The Department had asked for an allocation of Rs. 80 crores for 1996-97 for this scheme and Rs. 20.12 crores have only been allotted. The Committee also recommend in its 21st Report (para 3.97) that more allocations should be made in favour of this scheme.

2.136 When equipped about the steps proposed to get enhanced allocation atleast at the revised estimate stage for 1996-97 in view of the need for improving the social, nutritional and economic status of the residents of these disadvantaged areas, the Department in their written reply have stated that concerned efforts would be made at the Revised Estimates stage for 1996-97 to impress upon the Ministry of Finance to make available more funds for this important Scheme. Additionally any savings from other Plan Schemes would also be diverted for this Scheme.

RECOMMENDATIONS/OBSERVATIONS

General—Plan Outlay for Animal Husbandry Sector

1 The Committee note that by way of budgetary outlays, a total sum of Rs. 326.83 crores were made available to the Department of Animal Husbandry and Dairying for implementing both the Central Sector Plan Schemes and Centrally Sponsored Plan Schemes in the Animal Husbandry Sector in the first four years of the Eighth Plan period from 1992-93 to 1995-96. Out of this total budgetary outlay of Rs. 326.83 crores. The Committee find that only a sum of Rs. 253.01 crores alone has been spent leaving a huge sum of Rs. 73.82 crores unutilised and this unutilised portion forms 22.59 percent of the total plan budgetary outlay for the Animal Husbandry sector. The Committee are unhappy to find that precious budgetary outlays could not be fully utilised in the Animal Husbandry sector and they observe that it speaks volumes of the lack of will on the part of both the Central Government and also the State Governments to sincerely implement the plan schemes for animal welfare. The Committee find that for 1996-97, the budget outlay for the plan schemes in the Animal Husbandry Sector is Rs. 103.19 crores and they desire that there should be 100 percent utilisation of the entire budgetary allocation under each scheme leaving no shortfalls at all in order to demonstrate the sincerity and commitment of the Government towards animal welfare and to their task of uplifting the rural economy through this crucial sector.

Animal Health

2. The Committee note that the trend of expenditure on Animal Health Services had been on an average a sum of around Rs. 18 crores per year and they find that the allocations for 1995-96 and 1996-97 are Rs. 34.6 crores and Rs. 46.22 crores respectively. Going by the previous trend of expenditure, the Committee apprehend that there could be heavy shortfalls in these two years and the Department may not be able to absorb the funds. The Committee, therefore, recommend that the Department should redouble its efforts to utilise all the funds allocated properly and should avoid making indiscriminate and unplanned expenditure to exhaust the funds.

National Veterinary Biological Products Quality Control Centre

3. The Committee note that the Eighth Plan envisaged the setting up of a National Veterinary Biological Products Quality Control Centre at

Bhubaneswar and budgetary allocations were being made year after year since 1992-93. A sum of Rs. 1.45 crores was allocated from 1992-93 to 1994-95 and not a single rupee was spent on the project, as the Government could not get land allotted for the purpose for more than three years and actually the land was by mistake allotted to ICAR and it took time to sort out the issue. At last, when the scheme could be started only in 1995-96 only a paltry sum of Rs. 0.20 crore was allocated, although even in 1992-93 itself the Government made a higher budget outlay of Rs. 0.65 crore. The allocation for the year 1996-97 is again an insignificant amount of Rs. 0.10 crores.

The Committee strongly deprecate the passive and lethargic attitude adopted by the Government in getting the land allotted from the Orissa Government and feel that this could have been avoided, had the matter been pursued with sincerity and with a sense of responsibility. The Committee feel that even in the matter of construction which started quite late, no sense of urgency has been displayed as is evident from the paltry allocation of Rs. 30 lakhs only in two years while the order of allocation was to Rs. 65 lakhs in 1992-93 itself. The token allocation of Rs. 10 lakhs in 1996-97 is indicative of the fact that the project has been condemned to a chronic-starter from the very beginning and the Eighth Plan target of having a Centre by 1996-97 would only remain a dream. The Committee desire that the construction of the Centre should be completed within a period of two from now and it should be made operational soon thereafter. The Committee recommend that the budget allocation of 1996-97 should be revised substantially from the token amount of Rs. 10 lakhs and made a demand for a higher sum at Revised Estimate stage and also in the Ninth Plan. The Committee would like to be apprised of the Schedule for construction and design details within two months of the presentation of the Report and a quarterly progress report should be sent for the information of the Committee in this regard.

Central Disease Diagnostic Laboratory

4. The Committee note that the idea of having a Central Disease Diagnostic Laboratory had been there even in the Seventh Plan as a sanctioned scheme. Even in the Eighth Plan it remained only as a sanctioned scheme and the government could never gather the will to have this centre par excellence which could function as a referral laboratory for the entire country and also to the neighbouring countries. The importance of the laboratory could be gauged from the main objectives of its enumerated in the Performance Report. But unfortunately, all these objectives remained only in print in the last ten years never to be realised

in concrete terms. The Committee feel that the Expenditure Finance Committee has failed to appreciate its importance and no specific outlay for this scheme was earmarked in the Eighth Plan. Even the alternative proposal of strengthening some existing units under ICAR and SAUs has never taken off and only some semblance of an effort could be seen only in 1995-96 at the fag end of the Eighth Plan with a meagre allocation of Rs. 10 lakhs which means almost nothing when it is distributed among five laboratories. The Committee observe that the direction of the proposal has been completely diverted from its original course and the new parts struck in its place do not appear to lead to the achievement of the original goals. The Committee are of the firm opinion that our country should have the pride of having a super-speciality facility in the form of a Central Disease Diagnostic Laboratory and they feel that adequate funds should be laid out for this facility in the Ninth Plan positively. The Committee desire to be apprised of the steps taken by the ICAR and the SAUs towards the proper utilisation of funds in strengthening the chosen laboratories and the time-frame within which the task of strengthening would be completed.

Foot and Mouth Disease Control Programme

5. The Committee observe that the physical achievement in respect of vaccinations carried out under the scheme have substantially come down although the financial allocations have been on the increase, right from 1992-93 onwards against the total 8th plan physical target of 130 million vaccination leaving a huge shortfall of 28.5 million vaccinations. The reasons for the huge shortfall in the achievement is the rise in the cost of vaccine per dose every year. It is seen that even after utilising the full allocations the Government could achieve only 101.5 million vaccinations against the target of 130 million vaccination. Since the programme is valuable for the protection of high yielding indigenous, crossbred and exotic livestock the government should seek higher budgetary allocations instead of slashing down the Eight Plan physical targets. The Committee find that the element of expected price-rise had not been taken into account while arriving at the financial outlays and the physical targets for the Eighth Plan and due to this faculty planning poor animals have been made to suffer. The Committee recommend that both the financial outlay and the physical targets for 1996-97 should be stepped up to be in the tune with the Eighth Plan physical targets and the department should come up with suitable revised estimates. The Committee recommend that the Ninth Plan Scheme should be formulated with adequate financial outlays taking a cue from the past experience.

National Project on Rinderpest Eradication

6. The Committee observed that Central Project monitoring unit of National Rinderpest Eradication Scheme, out of the total VIII Plan outlay (96.13 crore) only 58% could be spent on the programme in the last four years. A provision of Rs. 35.79 crores has been kept for the year 1996-97. The Committee had sought to know the special steps being contemplated to ensure that the funds allocated are fully utilized. The department has been unable to delineate the steps taken/contemplated for this. In view of serious lapses on account of understaffing of the Central project monitoring unit, the donor agency EEC had not released funds during last two years.

The Committee would like to know what steps are being taken to recruit the technical staff so that the objective of the scheme be met as agreed upon by 1997. It was not clear why the Department cannot get on deputation the staff from ICAR/SAUs which have large pool of scientists. Whatever relaxation is necessary in this regard must be sought. The Committee are not satisfied with the way the department has handled this nationally important scheme in which international commitments also form part. The Committee would like a confirmation that the objective will be met within the given time frame.

The Department in future must refrain from the practice of providing incomplete and vague information which often tantamount to misleading the honourable members of the Committee. The members also feel that within the next three months Committee must be informed of the progress made on the basis of these observations.

The Committee in their 21st Report presented in May, 1995 had recommended that emergency recruitment should be made and the posts in the Central Project Monitoring Unit on national Rinderpest Eradication should be filled up in three months. However, it is seen that against the five vacant posts only one post of Joint Commissioner was filled on 9.1.1996. The Committee take a serious view of the matter that the Govt. could not fill up the vacancies for three years continuously and because of this during 1993-94 to 1995-96 the flow of funds was stopped by F.E.C. The Committee do not understand as to how the rinderpest disease could be eradicated completely by the end of 1997 when the government are unable to recruit technical personnel at the desired level. The Committee depurate this kind of casual consideration shown to the recommendations of Parliamentary Committee by the government and they seek immediate compliance with their recommendation on this externally aided project.

Supply of Bulls by Central Cattle Breeding Farms

7. It has been stated in the Annual Report (1996-97) that the cattle and buffalo bulls produced at the Central Cattle Breeding Farms are supplied for large scale breeding to the State Governments for use in artificial insemination programmes. Some bulls are also supplied for natural breeding. Out of the total bulls produced, only selected bull calves are supplied to the State Breeding Agencies. The Committee note that the Government targetted to supply 756 bulls from 1993-94 to 1995-96 whereas it could supply only 535 bulls to the States. It appears that out of the total bull calves produced, only a certain number are found worthy of distribution. In view of this situation, the Committee recommend that the target for bull production in the Central Cattle Breeding Farms should be suitably raised so that sufficient number of worthy bull calves are available for distribution to States as per targets fixed for the purpose. The Committee feel that supply of sufficient number of bulls to States alone could help in the breeding of quality cattle. Therefore, the Committee recommend that the government should increase the target for bull production and come up with higher revised estimates for 1996-97. While formulating the Ninth Plan, the need for enhanced bull calves production in the Central Cattle Breeding Farms should be kept in mind and higher plan outlays should be earmarked for the purpose.

Production of Frozen Semen in Hessergatta Central Institute

8. The Committee note that against the total Eighth Plan target of production of 34 lakh doses of frozen semen in the Central Frozen Semen Production and Training Institute, the total achievement in the first four years of the Plan was 17.09 lakh doses and with the target of 10 lakh doses for 1996-97, the maximum total production could be only 27.09 lakh doses leaving a shortfall of 6.91 lakh doses which is 20.32 percent of the target. The Committee, however, have been informed that the target of 10 lakh doses in 1996-97 could be fully achieved with the arrival of imported bulls from abroad. The Committee recommend that the government should plan the import of bulls well in advance to avoid in future situations of shortage in production. The Committee feel that the Department could have made use of the spare capacity available in the existing facilities of military dairy farms and ICAR Institute Farms to produce proven bulls and to produce frozen semen doses to tide over the situation and the Committee would like the Department to come up with a proper programme to make use of their spare capacities in a regular manner.

Artificial Insemination Centres Under EFST Programme

9. The Committee note that only 54.68 percent of the Eighth Plan physical target of setting up of Artificial Insemination Centres under the Extension of Frozen Semen Technology Programme could be achieved, although there has been complete utilisation of the funds made available in the first years of the Plan period. The Government have explained that due to rise in costs of machinery and equipment, the physical targets could not be achieved. Despite this explanation, the Committee find that the Department have fixed an ambitious target of establishing 900 centres with an allocation of Rs. 4.30 crores in 1996-97, whereas with the same amount they could set up only 760 centres in 1995-96. The Committee find that the element of rise in costs of production have not been properly taken into account while computing the total Eighth Plan outlay and while setting the physical targets, which is an example of bad planning. The Committee expect that such practices would be eschewed while formulating the Ninth Plan proposals and only realistic projections would be made. Since the Artificial Insemination Centres form the most crucial terminal input in the delivery system, it is imperative to have them in large numbers and all over the country for wide coverage and to make available the fruits of technology to the farmers. AICs are the first contact points for the farmers to gain access to technology and therefore the Committee recommend that suitable higher allocations should be made in 1996-97 itself at the Revised Estimates stage to realise the target of 900 centres instead of waiting for the savings element at the last few days of the financial year.

Progeny Test Programme

10. The Committee note that Rs. 4.10 crores was allocated for Progeny Test Programme in the first four years of the Eighth Plan period and the actual expenditure incurred out of this is Rs. 3.28 crores, leaving a shortfall of Rs. 0.82 crores. The Committee have been informed that it was originally planned to set up five new units during the Eighth Plan. But only one unit could be set up out of the five proposed for want of proposals from the States. Moreover, due to poor performance, one of the five on-going projects were closed down. The Committee are disappointed to note the original scheme of expanding the Test network has not at all fructified and at the end of the Eighth Five Year Plan, the Government finds itself from where it started at the beginning of the Plan. The Committee are surprised to note as to how the States did not come forward to set up new projects while 100% Central assistance is provided to the participating States towards recurring and non-recurring costs for running the field testing programme. Since this scheme aims at production of progeny

tested cross-bred bulls by adopting field progeny testing methods and the proven bulls produced in the programme are used in the frozen semen network in the entire country, the Committee recommend that some extra efforts at the highest levels should be made by Centre to persuade the States to take up this programme. The Committee should be apprised of the details of such efforts and the results achieved thereof within a period of three months of presentation of this Report.

National Bull Production Programme

11. The Committee note that the Centrally Sponsored Scheme-National Bull Production Programme-has been launched in order to increase the number of genetically superior bulls of indigenous breeds which are required to cover the cattle population in various agro-climatic regions of the country. The Committee find that the physical achievement under the programme are not satisfactory although the entire financial allocation has been fully utilised in the first four years of the Plan. The Committee find that no physical targets for the whole of the Eighth Plan period and for each annual plan have been fixed for this programme. No Embryo Transfer Centre could be set up during 1992-93 and 1995-96. The Performance Report does not give the details of the bulls produced, their quality and their cost of production in the State Cattle Breeding Farms and in the cow-sheds in order to assess the impact of the assistance extended to them. The Committee desire that this information should be furnished to them and also published in the Annual Report, Performance Budget documents every year. The Committee recommend that definite physical targets should be fixed in respect of each activity and financial outlays should be made accordingly. The Committee regrets to note although the entire budgetary allocations have been fully utilised, the Committee regret to note that physical targets could not be achieved.

National Poultry Development Board

12. The Committee note that huge funds to the tune of Rs. 13.50 crores have been allocated in the Budgets from 1992-93 to 1996-97 for setting up the National Poultry Development Board and these precious funds remained unutilised all these five years. The Committee note that pending the formation of the Board, a proposal was made to utilise Rs. 2.60 crores earmarked for the Board in 1995-96 for setting up Poultry Complexes on pilot basis in six States. The Committee have now been informed that the entire question of forming the National Poultry Development Board is again being reconsidered in the light of the factors like the role of NCDC, the growth of organised private sector poultry, the schemes of States etc. The Committee have also been informed that the Central assistance for

the proposed poultry complexes in the States could not be provided to them in view of the reservations expressed by the Ministry of Finance.

The Committee now observe that the net result of this long drawn out futile exercise for five years is that the country could get neither a National Poultry Development Board nor any Poultry Complexes in lieu thereof and an amount of Rs. 13.50 crores was parked idle at the disposal of the Department of Animal Husbandry and Dairying, while many essential developmental schemes of the government could not be taken up at all due to resource crunch. The Committee regret to point out that it was due to the delay in taking decisions, there was four-fold loss and this is a classic example to show as to how the lethargic functioning can have manifold adverse impact (both intended and in-intended) on the other programmes, on the other departments, on the welfare of the target group and ultimately on the whole country.

The Committee, therefore, expect the Government to shake off its lethargy and swing into purposeful action and ensure the setting up of the National Poultry Development Board, the need for which was justifiably being pursued all these years. The Committee do not appreciate any nasty turn-about in the matter at the last minute and they expect the Government to act decisively and positively to take the matter to its logical conclusion without developing any cold feet. They also recommend that the funds earmarked for the proposed Poultry Complexes in the States should be immediately released, as the States have spent a lot of time and energy and scarce resources in formulating their proposals and denial of funds at this stage would render all their efforts into waste and nullity.

EGG Production

13. The Committee note with concern that the expected egg production for 1995-96 is only 26.6 billions against the Eighth Plan target of 30 billions per annum. The Committee note that the growth rate in egg production in the last four years had ranged from 4.3% to 6.7% and averaged around 5% against the growth rate of 7% aimed at in the Eighth Plan. The Committee have been informed that the price available for egg is not commensurate with the steep rise in cost of various inputs and therefore the production has become stagnant. The Committee feel that the situation is alarming and therefore recommend that immediate steps should be taken to chalk out remedial measures and implement them to ensure that the producers get remunerative prices for their eggs and save the industry from a slump.

Central Poultry Training Institute

14. The Committee note that in the Central Poultry Training Institute, the construction work for important facilities like Dressing Plant, Library building, Auditorium and the purchase of Dressing Plant equipment etc. have not been taken up at all, despite making provisions for them in the Eighth Plan. The Committee take strong exception to the neglect of these facilities and recommend that adequate funds should be provided for them in 1996-97 itself so that these facilities are made available to the Institute as envisaged in the Eighth Plan. The Committee also wish to point out that the least concern shown by the Government for these components of the plan scheme would result in the cost escalation of these facilities and therefore this should not stand in the way of providing these facilities.

Regional Poultry Feed Analytical Laboratories

15. The Committee note that against the Eighth Plan outlay of Rs. 2.20 crores for the Regional Poultry Feed Analytical Laboratories, only Rs. 1.46 crore was the budgetary allocation and even out of this amount, only Rs. 0.89 crore was spent in the first four years of the Plan and the allocation for 1996-97 is only 0.32 crores. There was underutilisation of funds due to not taking up experimental sheds, purchase of laboratory equipments and chemicals, and not filling up 12 out of the 16 sanctioned posts due to ban. The Committee fail to understand as to how the laboratories could function effectively without adequate laboratory equipments, chemicals, experimental sheds and manpower. They feel that all these items are essential for the proper working of a scientific institution and therefore recommend that all the facilities envisaged in the Eighth Plan should be made available before the end of the Plan period without any further delay by seeking sufficient Revised Budget Estimates in 1996-97 itself and a compliance report should be submitted to the Committee within three months of presentation of this Report.

Central Poultry Breeding Farms

16. The Committee find that the Central Poultry Breeding Farms have supplied 3.42 lakh egg-type parent chicks in the first four years of the Eighth Plan against the total Plan target of 2.25 lakhs and in the same period, they could supply only 1.50 lakhs meat type chicks against a target of 2.25 lakhs. The physical achievement in the first four years in respect of meat type chicks is only 66.65 per cent of the Eighth Plan

target. The Committee recommend that the physical achievement in respect of meat type chicks should be improved by taking up suitable remedial measures. The Committee recommend that these farms should establish suitable links with AICRP in Poultry of ICAR and may undertake joint action plan on research to avoid duplication of efforts and for proper exchange of the technical innovations.

Duck Production

17. With regard to the replies given by the Department for Duck Production, the Committee wanted to know how and in what manner the Department plans to replace the present population of Ducks in the eastern region by improved Khaki Kamble duck available in their Bangalore farm. The Committee recommend that the Demands for Grants for this farm must be linked with such a scheme as the purpose of the farm is to replace the Duck Population of India by improved variety at this farm.

Sheep and Wool Development

18. The Committee observe that the Eighth Plan target for wool production is 50 million kgs. per annum envisaging an annual growth rate aimed at 2.78 per cent and the Eighth Plan outlay is Rs. 21.25 crores for sheep development. The total budgetary allocations are 17.89 crores which work out to 85.2% of the total plan target. It is also seen that the average production of wool during Eighth Plan during the first four years is about 40 million kg. against the target of 50 million kg. per annum during the Eighth Plan outlay.

The Committee during the evidence pointed out the Department that carpets worth Rs. 1200 crores are exported from the country and around 41 million kgs. of wool is produced. Present production per animal per year is 900 gm. while our neighbours Pakistan produced 2 kg/head/year. The Department in a written note stated in this regard that the wool production would be strengthened with additional financial allocations. The Committee strongly recommend that the Department should ask for the higher allocations in Revised Budget for this important sector in 1996-97 and also in the Ninth Five Year Plan. The Committee also feels that if the Department could increase the wool production to match that of Pakistan, we would save nearly Rs. 700 crores in the import of wool for carpet production. The Committee desire that the Department should come up with the scheme to meet this objective.

The Committee had raised the question with regard to improvement in wool production from present 900 grams to 2 kg. from sheep in the

northern plains. It wanted an action plan for this in the short run which would essentially call for improvement in the health status, nutrition and management rather than through breeding. The Department gave vague and unsatisfactory replies as if the problems did not exist. In view of this, the Committee wants the Department to put up an action plan for improvement in wool yield. In the Indo-Gangetic plains, in association with Ministry of Textiles, it should be tied up with the cess on carpet exports for sheep improvement.

Feed and Fodder Development

19. The Committee note that out of the total Eighth Plan outlay of Rs. 35.25 crores, the Department could utilise Rs. 24.96 crores which is 70.09% of the total plan outlay for this sector.

The Committee also note that the total physical achievement in seed production during Eighth Plan is 10.80 quintals against a total plan target of 12.070 quintals and the number of actual demonstrations is 6026 against the target of 7000 demonstrations during Eighth Plan. The reason for shortfall in the vital sector is shortage of funds. The Committee expect that in the last year of Eighth Plan the Budget allocations are fully utilised and the Budget Estimate for 1996-97 are made higher so that the targets of Eighth Plan are achieved.

Assistance for States for Development of Technology and Infrastructures for Export Oriented Livestock Product Units

20. The Committee note that this Central Sector Plan Scheme has been taken up during the Eighth Plan at an outlay of Rs. 19.75 crores, to promote meat exports at higher unit value realisation. The Committee are concerned about the late start of the implementation of the scheme and the shortfall in expenditure which is only Rs. 2.35 crores during the first four years of the Eighth Plan. The financial achievement is only 22.75%. The Committee, therefore, expect the Government to implement the scheme with redoubled vigour to realise the physical targets of the Eighth Plan.

Piggery Development

21. The Committee note that against the total Eighth Plan outlay of Rs. 10 crores for piggery development, the total budgetary allocation made was only Rs. 6.90 crores during the entire plan. Since pig-rearing has special significance for the North-Eastern States where pig meat is the staple food and every household rears pigs for their daily requirements, the Committee desired higher allocations. But the Committee are

disappointed to note that the allocations for 1996-97 has been kept at the level of allocation for 1995-96. The Committee recommend that at the Revised Estimate stage, the Department should come up with a much higher demand and they desire that Ninth Plan should have a separate scheme for piggery development exclusively for the North—East.

Delhi Milk Scheme

22. The Committee are disappointed to note that most of key posts in the senior most management levels in Delhi Milk Scheme are still lying vacant despite repeated recommendations of the Committee in this regard in their 21st and 33rd Reports. The Committee take a serious view of the vague and incomplete information supplied by the Government. Instead of furnishing the exact and specific details of vacant posts, the Department has tried to act smart by a vague and unconvincing reply. The Committee recommend that all the vacant posts should be immediately filled by promoting the next available DMS officers within a period of two months and they should hold these positions till the regular incumbentes take charge. This would increase the efficiency of the organisation as all the essential Departments will not any longer remain headless. The Committee also desire that recruitment rules should be framed in respect of all the posts within a time-frame and the Committee should be immediately apprised of the details of vacant posts, the dates from when each post was kept vacant, the date on which each post was filled and date on which the interim appointments were made to each vacant post.

Operation Flood-III

23. The Committee note that the NDDB could manage to achieve a rural dairy processing capacity of 180.95 lakh litres per day in 1995-96 against a target of 195 lakh litres per day. The Committee note that it is still lower than the actual of 191.70 lakh litres per day achieved in 1994-95. The Committee recommend that during 1996-97, the rural processing capacity of 205.75 lakh litre per day as originally targetted should be achieved by undertaking a special drive so that the achievement could be well past the Eighth Plan target of 200 lakh litre per day.

Milk Production in Non-Operation Flood Areas

24. The Committee note that only a sum of Rs. 20.12 crores only have been allocated to the scheme meant for development of dairies in non-Operation Flood areas, hilly and backward areas and the total allocation during the entire Eighth Plan period for this important scheme is only Rs. 83.64 crores against an original outlay of Rs. 200 crores. The Committee are very much disappointed to note that the Ministry of Finance had not

appreciated the concern of the Committee expressed about the continued inadequate allocations. The Committee desires that at the Revised Estimate stage the original demand of Rs. 80 crores for 1996-97 should be granted in order to ensure the improvement of the social, nutritional and economic status of the residents of these disadvantaged areas.

Filling up of the Vacant Technical Posts

25. The Committee had expressed its serious concern about the various continuing vacancies of several technical positions including that of Animal Husbandry Commissioner. It sought to know how in the absence of the technical inputs, programmes envisaged were implemented and also whether there would be any worthwhile achievements at all in their absence.

The Department has stated that it is trying to get the best minds and the process is on. One wonders how despite their best efforts, worthy candidates are not available for the last three years. The Committee was informed of the 103 posts sanctioned in various projects at various levels only 12 posts were created, and only 4 positions were filled. The Committee desire that there should be no attempts to delay the process of filling up the vacancies. Such lapses on the part of those responsible for creating the position would be viewed very seriously and responsibility should be fixed for not creating and filling up the posts. The Committee find that the Department has not sought any relaxation from the Government for filling up important technical posts and schemes have been allowed to run without necessary staff. The Committee would like to be informed on a quarterly basis about the position of creation and filling up of the posts.

NEW DELHI;
August 26, 1996
Bhadra 4, 1918 (Saka)

SANTOSH KUMAR GANGWAR,
Chairman,
Standing Committee on Agriculture.

APPENDIX

MINUTES OF THE EIGHTH SITTING OF THE STANDING COMMITTEE ON AGRICULTURE HELD ON MONDAY, THE 26TH AUGUST, 1996 AT 1500 HRS. IN ROOM 'D' PARLIAMENT HOUSE ANNEXE, NEW DELHI

The Committee sat from 1500 hrs. to 1730 hrs.

PRESENT

Shri Santosh Kumar Gangwar — *Chairman*

MEMBERS

Lok Sabha

2. Shri Padamsen Chaudhary
3. Shri G. Mallikarjunappa
4. Shri Bhupender Singh Hooda
5. Smt. Ratna Singh
6. Shri Gangadhar Kunturkar
7. Shri Gulam Mohd. Mir Magami
8. Shri Sukdeo Paswan
9. Shri Bajuban Riyam
10. Shri Mahaboob Zahedi
11. Dr. K.P. Ramalingam
12. Dr. Mohan Singh

Rajya Sabha

13. Maulana Habibur Rahman Nomani
14. Shri Shiv Charan Singh
15. Dr. Ranbir Singh

SECRETARIAT

1. Smt. Roli Srivastava	—	<i>Joint Secretary</i>
2. Shri P.D.T. Achary	—	<i>Director</i>
3. Shri S. Bal Shekar	—	<i>Under Secretary</i>

At the outset, Chairman (AC) welcomed the Members to the sitting of the Committee and requested them to take up the adoption of the Draft Report on Demands for Grants 1996-97 in respect of Ministry of Agriculture, Department of Animal Husbandry & Dairying and Department of Agriculture and Cooperation.

The Draft Reports were considered one by one and unanimously adopted without any change.

The Members of the Committee, thereafter, authorised the Chairman to present the Reports on Demand for Grants 1996-97 in respect of Ministry of Agriculture, Department of Animal Husbandry & Dairying and Department of Agriculture and Cooperation to the House on a date and time convenient to him. The Committee decided to hold next sitting of the Committee on 10th September, 1996 to decide the future course of action.

The Committee then adjourned.

ANNEXURE-I

*Plan Outlays and Expenditure during Eighth Plan (from 1992-93 to 1996-97)
for the Ministry/Department of Animal Husbandry & Dairying*

(Rs. in crores)

Sl. No.	Name of the Scheme/ Project/Programme	Eighth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure during the 4 years 1992-96			1996-97		
		Approved Outlays	Actual Expenditure Outlays	Short-fall Outlays	Approved Expenditure Outlays	Actual Expenditure Outlays	Short-fall Outlays	Approved Expenditure Outlays	Actual Expenditure Outlays	Short-fall Outlays	Budget Estimates	Revised Estimates	Short-fall Expenditure	Total Expenditure	Plan outlays	Budget Estimates	Plan outlays	Budget Estimates				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18					
I. ANIMAL HUSBANDRY																						
CENTRAL PLAN SCHEMES																						
1.	Central Cattle Dev. Org.	19.75	3.75	3.82	—	3.90	4.94	—	4.40	4.52	—	4.40	5.84	—	11.68	89.5	5.00					
	(i) Central Cattle Breeding Farms	2.75	2.30	0.45	2.98	2.91	0.07	3.13	3.08	0.05	3.17	4.21	—	—	11.46	3.40						
	(ii) Central Frozen Semen Training Inst.	0.40	0.93	—	0.30	1.34	—	0.64	0.79	—	0.56	0.85	—	—	3.62	0.80						
	(iii) Central Herd Registration	0.60	0.59	0.01	0.63	0.65	—	0.67	0.75	—	0.67	0.78	—	—	2.68	0.80						

S. No	Name of the Scheme / Project/Programme	Eighth Plan		1992-93		1993-94		1994-95		1995-96		Total Expenditure during the 4 years 1992-96 to 1996-97					
		Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure	Short-fall	Approved Outlay	Actual Expenditure	Short-fall	Budget Estimates	Revised Estimates	Short-fall	Total Expenditure	% to VIII Plan outlay	Budget Estimates		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.	Central Poultry Dev. Org.	15.00	1.89	2.14	—	2.43	2.18	0.25	2.95	2.49	0.46	2.95	2.95	—	9.76	65.06	3.50
(i)	Central Poultry Breeding Farm	5.30	0.90	1.03	—	10.2	1.08	—	1.16	1.10	0.06	1.16	1.16	—	4.37	82.45	1.62
(ii)	Central Duck Breeding Farm	2.34	0.40	0.44	—	0.57	0.48	0.09	0.60	0.50	0.10	0.60	0.60	—	2.02	86.32	0.61
(iii)	Central Poultry Trg. Instit.	2.47	0.14	0.16	—	0.20	0.19	0.01	0.40	0.43	—	0.40	0.40	—	1.18	47.77	0.50
(iv)	Random Sample Poultry Performance Testing Centre	0.57	0.25	0.34	—	0.38	0.24	0.14	0.45	0.27	0.18	0.45	0.45	—	1.30	228.07	0.45
(v)	Regional Feed Analytical Lab	2.20	0.20	0.17	0.03	0.26	0.19	0.07	0.34	0.19	0.15	0.34	0.34	—	0.89	40.45	0.32
3.	National Poultry Dev. Board	19.75	0.20	—	0.20	3.50	—	3.50	4.40	2.60	1.80	2.60	—	2.60	26.32	2.60	
4.	Central Sheep Dev. Orgn.	8.50	1.40	0.66	0.74	1.60	1.52	0.08	1.11	2.09	—	2.00	2.89	—	6.27	73.76	2.50

Sl No	Name of the Scheme/ Project/Programme	Eighth Plan		1992-93		1993-94		1994-95		1995-96		Total Expenditure during the 4 years 1992-96		1996-97			
		Appro- ved Outlay	Appro- ved Outlay	Appro- ved Expend. Outlay	Short- fall Outlay	Actual Expend.	Appro- ved Outlay	Short- fall Outlay	Actual Expend.	Appro- ved Outlay	Short- fall Outlay	Revised Estima- tions	Short- fall Estima- tions	Total Expen- diture	% to VIII Plan outlay	Budget Esti- mates	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5.	Cent. Feed & Fodder Dev. Org.	15.50	1.65	1.47	0.18	2.13	1.83	0.30	2.47	2.30	0.17	2.40	2.65	—	8.00	51.61	3.08
	(i) Regional Station for forage Prod. & Demonstration	0.60	0.65	—	0.93	0.80	0.13	1.02	0.86	0.16	1.02	1.21	—	3.33	—	1.47	
	(ii) Central Fodder Seed Prod. Farm.	0.25	0.25	—	0.30	0.31	—	0.45	0.44	0.01	0.45	0.51	—	1.45	—	0.58	
	(iii) Central Mini Kit Programme	0.75	0.57	0.12	0.85	0.72	0.13	1.00	1.00	—	0.93	0.93	—	3.22	—	1.03	
	(iv) Coord. Agency	0.05	—	0.05	0.05	—	0.05	—	—	—	—	—	—	—	—	—	
6.	Vety Services & Animal Health	19.75	1.00	0.28	0.72	1.60	0.41	1.19	1.50	0.42	1.08	1.00	1.00	—	2.11	10.68	1.00
	(i) Animal Quarantine Certi- fication Service Schemes	0.30	0.26	0.04	0.45	0.41	0.04	0.55	0.42	0.13	0.60	0.60	—	1.69	—	0.70	
	(ii) Central Disease Diagnostic Laboratories	0.05	0.02	0.03	0.25	—	0.25	0.10	—	0.10	0.10	0.10	—	0.12	—	0.70	

S. No.	Name of the Scheme / Project/Programme	Eighth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure during the 4 years 1992-96 1996-97		
		Approved	Actual	Short-fall	Approved	Actual	Short-fall	Approved	Actual	Short-fall	Budget	Revised	Short-fall	Total	Expen-	Plan	“ to VIII	Budget	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
12.	Special projects in collaboration with Military farms	—	—	—	—	—	—	—	9.00	—	9.00	4.00	4.00	—	4.00	—	4.00		
13.	Calamity Relief Fund	—	—	—	—	—	—	—	—	1.00	—	1.00	0.20	—	0.20	0.20	—	—	
	Total (Central Plan Schemes)	136.87	11.14	857	2.57	19.01	11.82	7.19	37.13	13.59	23.54	29.35	30.21	—	63.33	46.27	29.00		
	CENTRALLY SPONSORED SCHEMES																		
14.	Extension of Frozen Semen Tech. & Progeny Testing Programme	19.75	3.70	3.04	0.66	3.70	3.95	—	4.00	4.99	—	5.50	5.50	—	17.48	88.50	5.50		
	(i) Ext. Frozen Semen Tech.	12.92	3.00	2.50	0.50	2.50	3.40	—	3.00	3.99	—	4.30	4.30	—	14.19	109.82	4.30		
	(ii) Progeny Testing Programme	6.83	0.70	0.54	0.16	1.20	0.55	0.65	1.00	1.00	—	1.20	1.20	—	3.29	48.16	1.20		

Sl. No.	Name of the Scheme/ Project/Programme	Eighth Plan				1992-93				1993-94				1994-95				Total Expenditure during the 4 years 1992-96 to 1996-97			
		Approved Outlay	Actual Expenditure	Short-fall	Approved Outlay	Actual Expenditure	Short-fall	Approved Outlay	Actual Expenditure	Short-fall	Budget Estimates	Revised Estimates	Short-fall	Expenditure	Total Expenditure	% to VIII Plan	Budget Estimate				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
15.	Assistance to States for Feed/Fodder Dev.	19.75	2.50	0.61	1.89	4.97	1.52	3.45	4.20	4.20	—	4.15	4.15	—	10.48	53.06	4.15				
16.	National Project on Rinder-pest Eradication	96.13	20.00	12.68	7.32	24.40	9.80	14.60	25.05	8.97	16.08	25.05	24.34	0.71	56.50	58.71	35.79				
17.	Assistance to States for control of Animal Disease	40.00	6.00	4.46	1.54	8.38	9.07	—	8.00	7.25	0.75	8.00	8.00	—	28.78	71.95	8.10				
	(i) Syst. control of Animal Dis.	21.46	3.00	2.25	0.75	5.18	5.98	—	4.40	4.26	0.14	4.40	4.40	—	16.89	78.70	4.00				
	(ii) F.M.D. Control Prog.	11.80	2.00	1.63	0.37	2.20	2.07	0.13	2.45	2.23	0.22	2.45	2.45	—	8.38	71.01	2.70				
	(iii) Animal Disease Surveillance	0.74	1.00	0.58	0.42	1.00	1.02	—	1.15	0.76	0.39	1.15	1.15	—	3.51	474.32	1.40				
18.	Professional Efficiency Dev.	5.00	0.75	0.48	0.27	1.00	0.55	0.45	1.00	1.23	—	1.00	1.25	—	3.26	65.20	1.33				

S. No.	Name of the Scheme/ Project/Programme	Eighth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure during the 4 years 1992-96			1996-97		
		Approved	Actual	Short-fall	Approved	Actual	Short-fall	Approved	Actual	Short-fall	Budget	Revised	Short-fall	Estimated	Total	Expenditure	Plan	outlay	Budget	Estimates		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18					
19.	Assistance to States for Improvement/ estt. of abattoirs/ carcass utilisation Centres & Primary Flying units	28.75	7.50	1.01	6.49	6.50	7.87	—	7.00	8.92	—	9.00	9.00	—	26.80	93.21	7.00					
	(i) Improvement of Slaughter Houses	18.75	1.00	0.75	0.25	3.50	4.00	—	4.00	4.95	—	5.00	5.00	—	14.70	78.40	4.00					
	(ii) Estt. of Carcass Isolation centres	10.00	6.30	0.26	6.04	3.00	3.87	—	3.00	3.97	—	4.00	4.00	—	12.10	121.00	3.00					
20.	Integrated Sample Surveys for estimate of major live-stock product	9.50	1.40	1.61	—	1.65	1.83	—	1.70	1.74	—	1.70	1.95	—	6.88	72.42	2.10					
21.	Special Livestock Breeding Programme	—	—	9.00	—	0.20	—	0.20	—	—	—	—	—	—	—	—	—	—	—			
22.	National Bull Prod. Prog.	19.75	2.00	0.67	1.33	3.55	4.16	—	5.00	5.99	—	5.00	5.00	—	15.82	80.10	5.00					

Sl. No.	Name of the Scheme / Project/Programme	Eighth Plan				1992-93				1993-94				1994-95				1995-96				Total Expenditure during the 4 years 1992-96				1996-97			
		Approved		Actual		Approved		Actual		Short-fall		Approved		Actual		Short-fall		Budget Estimates		Revised Estimates		Short-fall		Total Expenditure		Plan outlay		Budget Estimates	
		Appropriated	Outlay	Expd	Outlay	Appropriated	Outlay	Expd	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
23.	National Ram/Bull Prod. Prog. & Prog. for Rabbit Dev.	12.50	0.75	0.68	0.07	1.45	1.36	0.09	2.00	1.44	0.54	2.00	2.00	—	—	5.48	43.84	2.75	71	72	73	74	75	76	77	78	79	80	
24.	Dev. of Pack Animals	2.00	0.10	0.22	—	0.45	0.50	—	0.50	0.50	—	0.50	0.50	—	0.50	0.50	—	1.72	86.00	0.50	81	82	83	84	85	86	87	88	89
25.	Assistance to State for Integrated Piggery Dev.	10.00	0.40	0.58	—	2.50	1.94	0.56	2.00	1.97	0.03	2.00	2.00	—	6.49	64.90	2.00	70	71	72	73	74	75	76	77	78	79	80	
Total (Centrally Sponsored Schemes)		263.13	45.10	35.04	10.06	58.75	42.55	16.20	60.45	47.20	13.25	63.90	63.64	0.36	188.69	71.70	74.19	85	86	87	88	89	90	91	92	93	94	95	
II.	Secretariat & Economic Services	—	0.30	0.24	0.06	0.50	0.22	0.28	0.70	0.26	0.44	0.75	0.75	—	1.47	—	0.75	96	97	98	99	100	101	102	103	104	105	106	107
Total (Animal Husbandry Schemes)		400.00	55.69	43.85	11.64	78.26	54.37	23.89	96.28	60.79	37.49	94.00	94.60	—	253.01	63.25	103.19	108	109	110	111	112	113	114	115	116	117	118	

S. No.	Name of the Scheme / Project/Programme	Fifth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure during the 4 years 1992-96			1996-97		
		Approved	Actual	Short-fall	Approved	Actual	Short-fall	Approved	Actual	Short-fall	Budget Estimates	Revised Estimates	Short-fall	Total Expenditure	% to VIII Plan	Budget outlay	Estimates	Budget outlay	Estimates			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18					
III. DAIRY DEVELOPMENT																						
CENTRAL PLAN SCHEMES																						
26.	Operation Flood—III	506.00	80.50	130.98	—	216.24	196.35	19.89	182.00	146.17	36.83	201.00	159.08	41.92	674.50	133.30	117.10					
27.	Cow from F.R.G.	2.00	0.25	—	3.75	3.75	—	—	—	—	—	—	—	—	4.00	200.00	6.00					
28.	Delhi Milk Scheme	11.00	1.21	0.92	0.29	1.84	0.82	1.02	1.37	1.42	—	1.37	1.11	0.26	45.30	41.18	1.00					
29.	Setting up of Third Dairy in Delhi	22.00	0.50	—	0.50	0.10	—	0.10	—	—	—	—	—	—	—	—	—	—	—			
30.	Assistance to Coops	100.00	5.00	—	—	—	—	—	5.00	—	5.00	4.00	4.00	—	4.00	4.00	0.50					
31.	Technology Mission on Dairy Development	44.00	5.50	1.15	4.35	20.00	—	—	10.00	10.00	—	12.00	12.00	—	23.15	52.61	9.50					
32.	Integrated Dairy Develop. in non-operational, Flood, Hilly and Backward Areas	200.00	2.70	—	10.00	10.90	—	24.91	24.91	—	25.91	22.31	3.60	61.72	30.86	20.12						

Sl. No.	Name of the Scheme / Project/Programme	Eighth Plan			1992-93			1993-94			1994-95			1995-96			Total Expenditure during the 4 years 1992-96		
		Approved	Approved	Approved	Actual Expd	Actual Expd	Approved	Short-fall	Approved	Actual Expenditure	Short-fall	Budget Estimates	Revised	Short-fall	Total Expenditure	% to VIII Plan	Plan outlay	Budget Estimates	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
33. Milk and Milk Prod. Order		1.00	0.10	—	—	0.67	—	0.67	0.05	0.04	0.01	0.54	0.20	0.34	0.58	58.00	0.76		
Total (Central Plan Schemes)		886.00	95.76	133.31	—	252.60	211.82	40.78	223.33	182.54	40.79	244.82	198.70	46.12	772.49	87.18	154.98		
CENTRALLY SPONSORED SCHEMES																			
34. Swiss aided project in North Kerala		14.00	4.00	3.38	0.62	5.14	4.62	0.52	1.10	2.55	—	5.18	2.70	2.48	15.73	112.35	1.00		
Total (Dairy Development)		900.00	99.76	136.69	—	257.74	216.44	41.30	224.43	185.09	39.34	250.00	201.40	48.60	788.22	87.58	155.98		
Total (AH + Dairy)		1300.00	156.30	180.54	—	336.00	271.03	64.97	322.71	246.14	76.57	344.00	296.00	48.00	1041.71	80.13	259.92		

ANNEXURE-II

Physical Targets and Achievements of important Schemes during Eighth Plan

Sl. No.	Name of the Scheme / Project / Programme	Unit	Eighth Plan Approved Target	1992-93		1993-94		1994-95		1995-96		1996-97		Total	% Achievement to VIII Plan 4 yrs. Target (1992-96)			
				Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Short-fall	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(i) Supply of meat type chicks	-40-	225	0.40	0.45	-	0.40	0.37	0.03	0.40	0.35	0.5	0.40	0.33	0.6	0.40	1.50	66.65	
(iii) Prod. of Ducklings	-40-	150	0.90	0.92	-	1.00	0.57	1.00	0.75	0.25	1.00	0.68	0.32	1.00	2.92	83.43		
(iv) Persons Trained	No.	500	100	85	150	80	98	-	80	103	100	127	100	413	82.50			
(v) Feed Samples Analysed	No.	5000	1000	829	171	900	1240	-	800	1000	1000	978	1000	4047	80.95			
(vi) Feed Samples Analysed	No.	2500	1000	1021	-	1000	1350	-	1000	1000	1000	1466	1000	4637	193.49			
4. Cmt. Feed & Fodder Dev. Org																		
(i) Seed Production		Quintals	12070	2400	1945	455	2400	2412	-	2400	2134	2400	1938.54	2400.00	8430	69.53		
(ii) Seed Production at Hessenghatia		No.	6200	1000	1369	-	1000	1205	-	2000	1690	-	1300	2072.44	1300.00	6276	101.55	

Sl. No.	Name of the Scheme/ Project/Programme	Unit	Eighth Plan			1992-93			1993-94			1994-95			1995-96			1996-97			% Achie- vement to VIII Plan Target (1992-96)		
			Approved Target	Achie- vement	Short- fall	Target	Achieve- ment	Short- fall	Target														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
	(iii) Demonstration	No.	6951	1000	—	1092	—	1186	—	1350	1349	—	1400	1400	—	1426	1426	—	1446	1446	—	1456	
5.	Extension of Frozen Semen Technology																						
	(i) Frozen Semen banks	No.	32	7	6	—	—	—	4	6	6	12	—	5	29	90.63							
	(ii) A.I. Centres	No.	3500	395	214	—	—	—	565	1000	760	—	900	900	1934	55.26							
	(iii) Bulls Estimated	No.	—	66	40	—	—	—	71	100	59	—	100	100	236	—							
6.	Assistance to Scales for Feed and Fodder Development																						
	(i) Farms assisted	No.	—	9	—	—	—	—	6	—	—	—	8	10	14	10	37	—	—	—	—	—	—

Sl. No.	Name of the Scheme / Project/ Programme	Unit	Eighth Plan Approved Target	1992-93		1993-94		1994-95		1995-96		1996-97		Total % Achie- ment to \VIII Plan 4 yrs. Target (1992-96)				
				Target	Achieve- ment													
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9. Integrated Pigery Dev.																		
10.	Operation Flood III																	
(i) Pig Breeding Farms Assisted		40	13	23		22		20		25		20		83	207.50			
(ii) DCS Organised		(000 Nos.)	72.10	65.47		67.50		68.9		70.00		71.8		71.8	99.57			
(iii) Membership		Lakh Nos.	66.50	63.70		66.90		67.8		—		91.7		91.7	106.00			
(iv) Milk Procurement																		
(a) Average LLPD		137.90	105.00	111.40		93.9		110.00		109.7		109.7		109.7	80.07			
(b) Peak LLPD		189.00	138.00	115.00		—		NA		133.5		133.50		133.50	72.95			
(iv) Processing capacity LLPD		200.00	155.90	167.00		181.00		195.00		192.00		192.00		192.00	96.00			

S. No.	Name of the Scheme/ Project/Programme	Unit	1992-93		1993-94		1994-95		1995-96		1996-97		Total % Achie- vement to VIII Plan target (1992-96)						
			Approved Target	Achieve- ment	Target	Achieve- ment	Target	Achieve- ment	Target	Achieve- ment	Target	Achieve- ment							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
(v) Liquid Milk LTD Marketing		103.00	84.10		86.40			93.90		100.00	99.20			99.20	96.31				
II	Technology Mission on Dairy Development																		
(i)	Strengthening of field level infrastructure and communica- tion-DCS to be linked to Govt. structure	No.	1000	4337		6518		7095		10000						—	10000	100.0	
(ii)	Orientation of Govt. Officers	No.	200	860		1004		1109		1750		1291		2000		1291	64.55		
(iii)	Strengthening of Frozen Semen Stations Govt.	No.	35	0		0		0		32		15		20		15	42.85		
NCB		No	04	0		0		0		0		0		04		04	—	—	