

**PERFORMANCE BUDGET 2010-2011**  
**ANIMAL HUSBANDRY**

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## LIVESTOCK FARMS

Sl. No	Details	2008-2009	2009-2010	2010-11 (proposed)
<b>I</b>	<b>Financial allocation (Rs. in thousands)</b>	<b>130497</b>	<b>137471</b>	<b>128367</b>
<b>II</b>	<b>Physical Target</b>			
1.	Fodder production (metric tonnes)	17923	15836	20000
2.	No. of breeding bulls maintained	172	238	280
3.	No. of cows maintained	1646	2099	2205
4.	No. of calves born	542	507	530
5.	Milk production (in lakh litres/ annum)	5.48	5.05	5.25
6.	No. of sheep maintained	2200	2101	2200
7.	No. of goats maintained	490	418	440
8.	No. of lambs born (Sheep)	1036	861	900
9.	No. of kids born (Goat)	286	292	305
10.	No. of sheep sold for breeding	860	563	590
11.	No. of goats sold for breeding	333	218	230
12.	No. of pigs maintained	620	513	535
13.	No. of piglets born	1466	1891	1985
14.	No. of pigs sold	1203	1910	2005

## LIVESTOCK AND POULTRY DEVELOPMENT

Sl. No	Details	2008-2009	2009-2010	2010-2011 (Proposed)
I	<b>Financial Allocation (Rs. in thousands)</b>	<b>387782</b>	<b>371616</b>	<b>352115</b>
II	<b>Physical Target</b>			
1.	<b>Number of Dispensaries opened</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
2.	<b>Cases Treated (in Lakhs)</b>			
	Cattle	88.43	89.37	94.00
	Buffaloes	12.51	11.65	12.00
	Sheep	28.70	30.57	32.00
	Goats	48.51	50.70	53.00
	Dogs	4.76	6.29	6.50
	Poultry	11.13	11.03	11.50
	Others	2.98	2.91	3.00
	<b>Total</b>	<b>197.02</b>	<b>202.52</b>	<b>212.00</b>
3.	<b>Castrations done (in lakhs)</b>	<b>6.57</b>	<b>7.62</b>	<b>8.00</b>
4.	<b>Vaccinations done (in lakhs):</b>			
	a. Haemorrhagic Septicemia	20.46	5.81	6.00
	b. Black Quarter	21.11	8.79	9.00
	c. Anthrax	35.15	29.04	31.00
	d. Foot and Mouth	169.14	99.96	108.00
	e. Enterotoxaemia	2.39	2.25	2.00
	f. Sheep Pox	1.79	2.19	2.00
	g. Ranikhet Disease 'K'	270.82	301.45	319.00
	h. Peste-des-petis-ruminants	55.77	16.90	18.00
	i. Others	1.72	3.41	4.00
	<b>Total</b>	<b>578.35</b>	<b>469.80</b>	<b>500.00</b>

Sl. No	Details	2008-2009	2009-2010	2010-2011 (Proposed)
5.	<b>Deworming done (in lakhs)</b>			
	Cattle	32.38	34.15	36.00
	Buffaloes	4.77	4.93	5.00
	Sheep	102.44	107.55	113.00
	Goats	83.43	95.36	100.00
	Dogs	1.56	2.56	3.00
	Poultry	4.23	4.49	5.00
	Others	2.19	2.02	2.00
	<b>Total</b>	<b>231.00</b>	<b>251.06</b>	<b>264.00</b>
6.	<b>No. of Artificial Inseminations done (in lakhs)</b>			
	Cattle	33.34	35.52	36.30
	Buffaloes	2.46	2.53	2.70
	<b>Total</b>	<b>35.80</b>	<b>38.05</b>	<b>39.00</b>
7.	<b>Calves born (in lakhs)</b>			
	Cattle	12.39	13.35	14.00
	Buffaloes	1.06	1.06	1.00
	<b>Total</b>	<b>13.45</b>	<b>14.41</b>	<b>15.00</b>
8.	<b>No. of Backyard Poultry vaccinated during Special Ranikhet Vaccination Camps (in lakhs)</b>	<b>37.95</b>	<b>38.05</b>	<b>40.00</b>
9.	<b>No. of camps conducted under Kalnadai Padhukappu Thittam</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## FODDER DEVELOPMENT

Sl. No	Details	2008-2009	2009-2010	2010-2011 (Proposed)
<b>I</b>	<b>Financial Allocation (Rs. in thousands)</b>	<b>6911</b>	<b>8213</b>	<b>6818</b>
<b>II</b>	<b>Physical Target</b>			
1.	Fodder seed production units	7	7	7
a.	Fodder slips production (in lakhs)	141.41	190.96	300.00
b.	Fodder slips distributed ( in lakhs)	141.034	169.75	250.00
c.	Fodder seeds production (in M.ts)	1.109	2.529	10.00
d.	Fodder seeds distributed (in M.ts)	0.22	0.040	5.00
e.	Fodder tree seedlings production ( in lakhs)	0.071	0.092	0.20
f	Fodder tree seedlings distributed (in lakhs)	0.031	0.083	0.20

## KALNADAI PADHUKAPPU THITTAM

Sl. No	Details	2008-2009	2009-2010	2010-2011 (Proposed)
	<b>Financial Allocation (Rs. in thousands)</b>	<b>24952</b>	<b>24952</b>	<b>23100</b>
<b>II</b>	<b>Physical Target</b>			
<i>a.</i>	<i>No. of camps conducted</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
<i>b.</i>	<i>No. of animals benefited</i>			
1.	Cattle	18,46,487	18,63,285	20,00,000
2.	Buffaloes	2,62,205	2,39,462	2,90,000
3.	Sheep	16,73,564	18,30,389	18,50,000
4.	Goats	16,69,387	17,14,339	17,50,000
5.	Other Livestock	42,857	52,251	60,000
6.	Poultry	9,08,631	10,60,095	11,00,000
	<b>Total</b>	<b>64,03,131</b>	<b>67,59,821</b>	<b>70,50,000</b>

## BIOLOGICAL PRODUCTS AND VACCINE PRODUCTION

Sl. No	Details	2008-2009	2009-2010	2009-2010 (Proposed)
<b>I</b>	<b>Financial Allocation (Rs. in thousands)</b>	<b>43150</b>	<b>66271</b>	<b>64447</b>
<b>II</b>	<b>Physical Target</b>			
1.	Black quarter vaccine (in lakh doses)	23.72	10.08	12.00
2.	Haemorrhagic Septicaemia vaccine (Alum Precipitated) (in lakh doses)	18.98	7.12	12.00
3.	Enterotoxaemia vaccine (in lakh doses)	1.19	1.78	3.00
4.	Anthrax Spore vaccine (in lakh doses)	35.56	23.62	35.00
5.	Brucella abortus vaccine (in lakh doses)	0	0	0
6.	Ranikhet disease 'K' vaccine (lakh doses)	516.33	549.35	500.00
7.	Ranikhet disease 'F' vaccine (lakh doses)	19.90	0	As per demand
8.	Duck Plague vaccine (lakh doses)	110.00	165.37	100.00
9.	Ranikhet Lasota vaccine (lakh doses)	144.00	0	As per demand
10.	Sheep Pox vaccine (lakh doses)	3.09	0	As per demand
11.	Brucella abortus plate antigen (ml)	1270	1520	1500
12.	Brucella abortus plain antigen (ml)	4000	5000	5000
13.	Brucella abortus milkring test antigen (ml)	300	810	1000
14.	Salmonella pullorum coloured antigen (ml)	1310	2890	3000
15.	California Mastitis test reagent (ml)	2000	5000	2000

## PERFORMANCE OF SCHEMES IMPLEMENTED DURING 2009-10

S. No	Name of the Scheme (Announcement)	Financial allocation (Rs. in lakh)	G.O.No. & Date	Action taken
1	Provision of 5 Nos. Semi Auto Analyzer with one kit to each unit for Animal Disease Intelligence Units at Karur, Virudhunagar, Krishnagiri, Dharmapuri and Nagapattinam.	12.50	G.O.Rt.No.81, AHD&F, (AH3) dated:6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.
2	Provision of Haeme Analyser with one kit to each unit for Central Referral Laboratory, Saidapet and Animal Disease Intelligence Units at Tirunelveli, Madurai, Coimbatore, Erode, Salem and Vellore.	35.00	G.O.Ms.No.82, AHD&F (AH3), dated:6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.
3	Provision of Uriscan with one kit to each unit for Animal Disease Intelligence Units at Tirunelveli, Madurai, Coimbatore, Erode, Salem, Vellore and Central Referral Laboratory, Saidapet.	3.50	G.O.Rt.No.83, AHD&F(AH3), dated:6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.
4	Provision of two Monopan balance for Central Referral Laboratory, Saidapet.	3.00	G.O.Rt.No.86, AHD&F (AH3), dated:6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.
5	Provision of one Dark Field Microscope for Central Referral Laboratory, Saidapet.	5.00	G.O.Rt.No;85, AHD&F (AH3), dated: 6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.
6	Provision of 2 Nos. deep freezers for Central Referral Laboratory, Saidapet.	1.00	G.O.Rt.No.86, AHD&F (AH3), dated:6.8.09	Bill sent to treasury. Action will be taken through T.N.M.S.C.

7	Provision of Fax machine for all the Animal Disease Intelligence Units.	2.00	G.O.Rt.No.87, AHD&F, (AH3), dated:6.8.09	Fax machine provided to all Animal Disease Intelligence Units.
8	Provision of 100 computers for networking the offices of Animal Husbandry Department through server and client computers.	44.00	G.O.Ms.No.89, AHD&F, (AH4), dt:10.8.09	Action is being taken through ELCOT to purchase computers.
9.	Transfer of all staffs in Animal Husbandry Department is through Counseling	-	-	412 Junior Veterinary Assistant Surgeon have been placed in upgraded sub centres through Counseling.
10.	Government of India has sanctioned to establish Bio-Security Level IV Laboratory for a approximate cost of Rs.50.00 Crores at Padappai near Chennai in Tamil Nadu.	-	-	30 acres of land has been handed over to Government of India for setting up the laboratory.
11.	Compartmentalization of poultry farms in poultry belt districts.	-	-	Under this programme, it was decided to evaluate 141 layer farms in poultry belt districts by an Evaluation Committee with a protocol prepared based on Office International Epizootics (OIE) guidelines.
12.	Reduction of Artificial Insemination charges from Rs.15/- to Rs.10/-	-	G.O.Ms.No.59, AHD & F (AH2) dated:15-4-10.	The Government have passed orders for reducing Artificial Insemination charges from Rs.15/- to Rs.10/-
13.	Formation of Sheep Breeders' Welfare Board	-	-	Proposal has been sent to Government requesting to issue orders for formation of Sheep Breeders Welfare Board, with the details of welfare schemes for the sheep breeders and also to sanction financial assistance for the proposed Board.

**STATEMENT NO. I  
FINANCIAL REQUIREMENT  
ANIMAL HUSBANDRY DEPARTMENT**

(Rs. in thousands)

Sl. No	Programme and Activities	Budget Estimate 2009-2010			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction, Supervision and Policy Formation	4065	300949	305014	5102	268726	273828	5879	294320	300199
2.	<b>Cattle Development</b>									
	i) Livestock Farms	454	143796	144250	453	121077	121530	468	129543	130011
	ii) A. I. Service operation	0	115051	115051	0	133169	133169	0	133758	133758
	iii) Other items	103	4461	4564	0	3641	3641	0	3913	3913
3.	Poultry Development	105	19257	19362	23	16855	16878	28	18361	18389
4.	Sheep Development	5	29838	29843	5	26296	26301	5	29086	29091
5.	Piggery Development	0	4345	4345	0	7960	7960	0	5155	5155
6.	Fodder Development	1	8213	8214	0	6245	6245	1	6818	6819
7.	Extension and Training	0	861	861	0	597	597	0	656	656
8.	<b>Veterinary Services and Animal Health</b>									
	i) Vety. Hospitals & Dispensaries	28699	1240182	1268881	128868	1204545	1333413	26980	1317313	1344293
	ii) Institute of Veterinary Preventive Medicine	163	55477	55640	1182	50418	51600	146	55047	55193
	iii) Rinderpest Eradication programme	9	11413	11422	1135	9000	10135	9	10215	10224
	iv) Establishment of ADIU	4750	38085	42835	4750	33586	38336	3301	37318	40619
	v) Other items	3451	2903	6354	12083	2553	14636	0	0	0

Sl. No	Programme and Activities	Budget Estimate 2009-2010			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.	Special Central Assistance Scheme	7740	0	7740	6504	0	6504	7221	0	7221
10.	Externally Aided Project									
	i) IAMWARM Project	54599	0	54599	34528	0	34528	28133	0	28133
11.	General Education	3200	0	3200	2	0	2	3300	0	3300
12.	Hill Area Development	5011	0	5011	8024	0	8024	5010	0	5010
13.	Agri. Research Education Training									
	i) TANUVAS (AH)	256967	329817	586784	314374	425237	739611	326244	454788	781032
	ii) TANUVAS (Fish)	49970	0	49970	60748	0	60748	62304	0	62304
14.	Loans and Advances	0	0	0	0	0	0	0	0	0
15.	Capital Outlay on Animal Husbandry	17240	0	17240	27630	0	27630	10753	0	10753
16.	Secretariat	0	52661	52661	0	41962	41962	0	44156	44156
17.	Public works	0	18145	18145	0	18145	18145	0	19000	19000
<b>Total</b>		<b>436532</b>	<b>2375454</b>	<b>2811986</b>	<b>605411</b>	<b>2370015</b>	<b>2975426</b>	<b>479782</b>	<b>2559445</b>	<b>3039227</b>

**STATEMENT NO. II**  
**FINANCIAL REQUIREMENT**  
**ANIMAL HUSBANDRY DEPARTMENT**

(Rs. in thousands)

Sl. No	Programmes and Activities	Budget Estimate 2009-2010			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	<b>Establishment</b>									
	i) Salaries	9788	1074595	1084383	5520	1161583	1167103	7345	1334857	1342202
	ii) D.A.	5086	556405	561491	1865	338752	340617	1902	344264	346166
2.	Wages	1	7704	7705	10453	8694	19147	1	8694	8695
3.	Travel Expenses	439	48821	49260	270	50277	50547	300	52700	53000
4.	Office Expenses	682	43940	44622	2132	44766	46898	3883	46274	50157
5.	Payment for professional and special services	11508	7697	19205	7330	6435	13765	5507	6368	11875
6.	Rent, Rates and Taxes	0	4402	4402	0	3512	3512	0	3346	3346
7.	Subsidy	0	0	0	0	0	0	0	0	0
8.	Major works / Minor works	3	65	68	50964	1433	52397	11744	65	11809
9.	Maintenance (PCR)	1	789	790	0	789	789	0	789	789
10.	Machinery and Equipment	7183	5523	12706	18405	5430	23835	3308	5718	9026
11.	<b>Motor Vehicles</b>									
	i) Purchase and Maintenance	22	1077	1099	9178	1077	10255	13	1077	1090
	ii) Cost of Fuel	84	14863	14947	76	14696	14772	75	15333	15408
12.	CT & S	8	2647	2655	9	2647	2656	10	2647	2657
13.	Hospitals and Accessories M&S	8940	21047	29987	6406	52612	59018	6730	42766	49496
14.	Stores and Equipment	0	0	0	0	0	0	0	0	0

Sl. No	Programmes and Activities	Budget Estimate 2009-2010			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15.	Transport	902	3333	4235	1107	3303	4810	265	3703	3968
16.	Medicines	32750	144590	177340	25327	144590	169917	24863	144480	169343
17.	Procurement of Agrl. inputs	7012	250	7262	19434	14499	33933	2893	1	2894
18.	Training	9278	37	9315	3888	36	3924	2838	37	2875
19.	Livestock purchase and upkeep	2	1062	1064	23842	811	24653	4	977	981
20.	Others	10455	35984	46439	8427	28329	36756	490	27405	27895
21.	General Education	3200	0	3200	2	0	2	3300	0	3300
22.	Hill Area Dev.	5011	0	5011	8024	0	8024	5010	0	5010
23.	Agri. Research Education									
	i) 2415 Agri. Res. (AH)	256967	329817	586784	314374	425237	739611	326244	454788	781032
	ii) 2415 Agri. Res. (Fish)	49970	0	49970	60748	0	60748	62304	0	62304
24.	Loans and Advances	0	0	0	0	0	0	0	0	0
25.	Capital Outlay on Animal Husbandry	17240	0	17240	27630	0	27630	10753	0	10753
26.	Secretariat	0	52661	52661	0	41962	41962	0	44156	44156
27.	Public works	0	18145	18145	0	18145	18145	0	19000	19000
Total		436532	2375454	2811986	6055411	2370015	2975426	479782	2559445	3039227

**STATEMENT NO. III  
FINANCIAL REQUIREMENT  
ANIMAL HUSBANDRY DEPARTMENT**

(Rs. in thousands)

Sl. No.	Source of Finance	Budget Estimate 2009-2010			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	2403 Animal Husbandry	104144	1974831	2078975	194633	1884671	2079304	71171	2041501	2113672
2.	2202 General Education	3200	0	3200	2	0	3	3300	0	3300
3.	Tamil Nadu Veterinary and Animal Sciences University									
	i) 2415 Agri. Res. (AH)	256967	329817	586784	314374	425237	739611	326244	454788	781032
	ii) 2415 Agri. Res. (Fish)	49970	0	49970	60748	0	60748	62304	0	62304
4.	2551 Hill Area Development	5011	0	5011	8024	0	8024	5010	0	5010
5.	4403 Capital Outlay on Animal Husbandry	17240	0	17240	27630	0	27630	10753	0	10753
6.	6403 Loans and Advances	0	0	0	0	0	0	0	0	0
7.	3451 Secretariat	0	52661	52661	0	41962	41962	0	44156	44156
8.	2059 Public works	0	18145	18145	0	18145	18145	0	19000	19000
	<b>Total</b>	<b>436532</b>	<b>2375454</b>	<b>2811986</b>	<b>605411</b>	<b>2370015</b>	<b>2975426</b>	<b>479782</b>	<b>2559445</b>	<b>3039227</b>

**TAMIL NADU VETERINARY AND ANIMAL SCIENCES UNIVERSITY**

**PERFORMANCE BUDGET 2010-2011**

The details of budget allocation of Tamil Nadu Veterinary and Animal Sciences University during the years 2009-2010 and 2010-11 are given below:

(Rs.in lakhs)

Sl. No.	Name of the Scheme	Govt. Grant Fixed in B.E. 2009-2010	Govt. Grant Fixed in R.E. 2009-2010	Expenditure upto (31.03.2010)	Govt. Grant Fixed in B.E 2010-2011
1.	Non-Plan	3298.17	4252.37	4252.37	4547.88
2.	Plan - Veterinary	2524.22	2987.49	2987.49	3212.47
3.	Fisheries Plan	485.76	593.54	593.54	600.14
4.	Veterinary Plan Part-II Schemes	45.45	41.25	41.25	49.96
5.	Fisheries Plan Part-II Schemes	13.94	13.94	13.94	22.90
6.	General Education Scholarship	25.60	0.00	0.00	25.60
7.	Special Component Plan for Scheduled Castes	6.40	0.00	0.00	6.40
8.	Reimbursement of Tuition fees for First Generation Graduates – scholarship and stipends	0.00	0.00	0.00	1.00
	<b>Total</b>	<b>6399.54</b>	<b>7888.59</b>	<b>7888.59</b>	<b>8466.35</b>

**THIRU. PONGALUR N. PALANISAMY**  
Minister for Rural Industries and Animal Husbandry