

Annexure -VI

ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES & VETERINARY SERVICES DEPARTMENT

BUDGET ALLOCATION and EXPENDITURE FOR THE LAST TWENTY FINANCIAL YEARS FROM 1991-92 TO 2010-11

(Rs. in Lakhs)

MAJOR HEAD OF ALLOCATIONS	1991-92				1992-93				1993-94			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	148.6	112.19	77.33	338.12	147.55	129	114.58	391.13	159	152.55	81.23	392.78
2404-Dairy Development	27	6	0	33	30	6.5	27	63.5	27	7	0	34
2405-Fisheries	6.7	26.35	1	34.05	9	29.85	2	40.85	10.5	33.8	2	46.3
2415-Agriculture Research & Edn.												
03-Animal usbandry	23.3	0	4	27.3	22	0	4	26	22	0	4	26
4403-Capital Outlay on Animal Hus	58.6	0	0	58.6	54.45	0	0	54.45	30.5	0	0	30.5
4405-Capital outlay on Fisheries	20.3	0	0	20.3	16	0	0	16	13.8	0	0	13.8
Total	284.5	144.54	82.33	511.37	279	165.35	147.58	591.93	262.8	193.35	87.23	543.38
MAJOR HEAD OF ALLOCATIONS	1994-95				1995-96				1996-97			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	184.66	167.5	38.89	391.05	387.83	182.48	43.17	613.48	373.02	206.42	39.64	619.08
2404-Dairy Development	24.28	7.5	127	158.78	30.7	8.64	200	239.34	21	7.55	4.55	33.1
2405-Fisheries	15.13	40.15	3	58.28	20.75	41.64	6	68.39	18.44	45.2	2	65.64
2415-Agriculture Research & Edn.												
03-Animal usbandry	28.61	0	5.17	33.78	30.87	0	4.9	35.77	35.27	0	3.08	38.35
4403-Capital Outlay on Animal Hus	27.25	0	0	27.25	36.97	0		36.97	40.73	0	0	40.73
4405-Capital outlay on Fisheries	12.14	0	0	12.14	19	0		19	14.17	0	0	14.17
Total	292.07	215.15	174.06	681.28	526.12	232.76	254.07	1012.95	502.63	259.17	49.27	811.07
MAJOR HEAD OF ALLOCATIONS	1997-98				1998-99				1999-2000			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	265.36	246.58	23.98	535.92	261.41	459.81	63.41	784.63	269.12	382.47	91.16	742.75
2404-Dairy Development	25.5	8	100.02	133.52	22.27	8.19	0	30.46	20.11	15.19	104.23	139.53
2405-Fisheries	16.67	55.22	3	74.89	18.86	104.02	2	124.88	20.33	91.7	5.25	117.28
2415-Agriculture Research & Edn.												
03-Animal usbandry	31.11	0	2.29	33.4	33.17	0	3.77	36.94	32.59	0	4.4	36.99
4403-Capital Outlay on Animal Hus	29.55	0	0	29.55	24.18	0	0	24.18	8.29	0	0	8.29
4405-Capital outlay on Fisheries	6.11	0	0	6.11	10	0	0	10	8.2	0	0	8.2
Total	374.3	309.8	129.29	813.39	369.89	572.02	69.18	1011.09	358.64	489.36	205.04	1053.04
MAJOR HEAD OF ALLOCATIONS	2000-2001				2001-2002				2002-2003			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	271.42	395.31	78.8	745.53	330.94	414.44	67.91	813.29	433	435.57	89.25	957.82
2404-Dairy Development	40.01	14.83	64.26	119.1	44.81	15.06	219.8	279.67	174.71	13.07	98.81	286.59
2405-Fisheries	24.88	99	8.27	132.15	22.84	99.28	6	128.12	30.98	102.65	6	139.63
2415-Agriculture Research & Edn.												
03-Animal usbandry	51.42	0	3.14	54.56	61.8	0	1.96	63.76	70.21	0	3	73.21
4403-Capital Outlay on Animal Hus	13.47	0	0	13.47	7.99	0	0	7.99	12.41	0	0	12.41
4405-Capital outlay on Fisheries	10.82	0	0	10.82	13.26	0	70.11	83.37	12.99	0	29.95	42.94
Total	412.02	509.14	154.47	1075.63	481.64	528.78	365.78	1376.2	734.3	551.29	227.01	1512.6

MAJOR HEAD OF ALLOCATIONS	2003-2004				2004-2005				2005-2006			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS/NEC	TOTAL	PLAN	NON-PLAN	CSS/NEC	TOTAL
2403-Animal Husbandry	389.21	466.31	17.51	873.03	470.06	518.09	126.66	1114.81	453.84	657.22	117.31	1228.37
2404-Dairy Development	49.82	13.28	0	63.1	51.17	16.42	376.53	444.12	63.53	17.5	269.67	350.7
2405-Fisheries	32.46	109.76	1.5	143.72	30.16	130.49	4.9	165.55	39.85	149.45	4.5	193.8
2415-Agriculture Research & Edn.												
03-Animal usbandry	70.62	0	1.5	72.12	60.97	0	1	61.97	63.86	0	0.49	64.35
4403-Capital Outlay on Animal Hus	34.3	0	0	34.3	18.44	0	20.62	39.06	60.74	0	36	96.74
4405-Capital outlay on Fisheries	9.73	0	0	9.73	9.81	0	0	9.81	19.99	0	0	19.99
Total	586.14	589.35	20.51	1196	640.61	665	529.71	1835.32	701.81	824.17	427.97	1953.95
MAJOR HEAD OF ALLOCATIONS	2006-2007				2007-2008				2008-2009			
	PLAN	NON-PLAN	CSS/NEC	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	612.96	692.46	156.55	1461.97	697.86	737.34	324.33	1759.53	884.76	889.11	318.95	2092.82
2404-Dairy Development	72.56	20.05	307.49	400.1	62.82	19.77	75.3	157.89	60.31	28.37	233.35	322.03
2405-Fisheries	36.14	157.46	6.5	200.1	48.13	170.22	0	218.35	48.01	179.55	9.39	236.95
2415-Agriculture Research & Edn.												
03-Animal usbandry	11.18	0	0.49	11.67	0	0	0	0	0	0	0	0
4403-Capital Outlay on Animal Hus	11.07	0	50.35	61.42	83.36	0	0	83.36	54.75	0	0	54.75
4405-Capital outlay on Fisheries	5.81	0	18.19	24	9.43	0	25.71	35.14	18.74	0	34.6	53.34
Total	749.72	869.97	539.57	2159.26	901.6	927.33	425.34	2254.27	1066.57	1097.03	596.29	2759.89
MAJOR HEAD OF ALLOCATIONS	2009-2010				2010-2011				2011-12			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	1106.52	1564.18	216.1	2886.8	779.66	1641.34	425.17	2846.17	1002.37	1823.7	467.14	3293.21
2404-Dairy Development	62.98	36.78	8.74	108.5	63.59	40.69	0	104.28	188.71	43.61	0	232.32
2405-Fisheries	56.78	265.19	0	321.97	29.99	366.01	0	396	75.95	313.24	0	389.19
2415-Agriculture Research & Edn.												
03-Animal usbandry	0	0	0	0	0	0	0	0	0	0	0	0
4403-Capital Outlay on Animal Hus	69.25	0	0	69.25	28.69	0	0	28.69	392.03	0	0	392.03
4405-Capital outlay on Fisheries	17.01	0	0	17.01	157.03	0	0	157.03	389.95	0	0	389.95
Total	1312.54	1866.15	224.84	3403.53	1059.0	2048.04	425.17	3532.17	2049.01	2180.55	467.14	4696.70
MAJOR HEAD OF ALLOCATIONS	2012-13				2013-14				2014-15			
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL
2403-Animal Husbandry	629.76	1851.95	445.76	2927.47	865.18	2130.9	322.27	3318.35	736.78	2241.99	90.58	3069.35
2404-Dairy Development	249.93	50.01	0	299.94	119.03	55.03	0	174.06	309.94	63.21	0	373.15
2405-Fisheries	67.39	365.77	0	433.16	51.76	399.86	0	451.62	63.81	405.96	0	469.77
2415-Agriculture Research & Edn.	0	0	0	0	0	0	0	0	0	0	0	0
03-Animal usbandry	0	0	0	0	0	0	0	0	0	0	0	0
4403-Capital Outlay on Animal Hus	84.74	0	0	84.74	242.68			242.68	145.97	0	0	145.97
4405-Capital outlay on Fisheries	201.22	0	0	201.22	136.5			136.5	501.00	0	0	501.00
Total	1233.04	2267.73	445.76	3946.53	1415.2	2585.79	322.27	4323.21	1757.50	2711.16	90.58	4559.24
MAJOR HEAD OF ALLOCATIONS	2015-16				2016-17							
	PLAN	NON-PLAN	CSS	TOTAL	PLAN	NON-PLAN	CSS	TOTAL				
2403-Animal Husbandry	740	2692.72	823.54	4256.26	669.09	2891.24	400.65	3960.98				
2404-Dairy Development	0	43.25	1000	1043.25	17.1	78.26	0	95.36				
2405-Fisheries	35.9	477.21		513.11	127.5	444.42	0	571.92				
2415-Agriculture Research & Edn.												
03-Animal usbandry												
4403-Capital Outlay on Animal Hus	396.96			396.96	1147.49	0	0	1147.49				
4405-Capital outlay on Fisheries	34.23			34.23	560.05	0	0	560.05				
Total	1207.09	3213.18	1823.5	6243.81	2521.23	3413.92	400.65	6335.8				

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