|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Department of Animal Husbandry and Dairying** | | | | | | | |
| **Part­­ –A of Annexure** –Selected Department Indicators | | | | | | | |
| Information to be provided **Monthly** | | | | | | | |
| **Sl. No.** | **Indicator** | **Previous Month** | **Current Month** | **Current Month previous FY** | **Year to Date (Current FY)** | **Year to Date (Previous FY)** | **% change in YTD from previous FY** |
| 1. | Milk processing capacity increased on account of modernization /additional infrastructure under DIDF/AHIDF |  |  |  |  |  |  |
| 2. | No. of entities availing loan under AHIDF | | | | | | |
| 1. Dairy processing Units |  |  |  |  |  |  |
| 1. Meat processing Units |  |  |  |  |  |  |
| 1. Breed improvement Technology and Breed Multiplication |  |  |  |  |  |  |
| 1. Animal Feed Plants |  |  |  |  |  |  |
| 1. Animal ‘Waste to Wealth ‘ management |  |  |  |  |  |  |
| 1. Veterinary vaccine and Drug Production Facilities |  |  |  |  |  |  |
| 3. | Amount of Loan disbursed (in Lakh ) under AHIDF |  |  |  |  |  |  |
| 4. | Amount of Interest Subvention provided on loan availed (in lakh) under AHIDF |  |  |  |  |  |  |

**ANNEXURE TO MONTHLY D.O. LETTER: PART B**

**Report on Utilization of scheme funds for the month of……………...2025**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department of Animal Husbandry and Dairying** | | (in Rs. Crores) | | | |
| **Fund availability** | | CSS | CS | | |
| Last FY | Current FY | Last FY | Current FY |
| 1 | Budget Estimate (BE) for current FY; RE/Actuals for Last FY |  |  |  |  |
| 2 | Opening Balance in SNA/CAN bank account on 1st April of FY |  |  |  |  |
| 3 | Deficit in transfer of Central and State share from treasury to SNA as on 1st April |  |  | - | - |
| 4 | Funds Released to State/CNAs upto the Month |  |  |  |  |
| 5 | Commensurate State share of (4) in case of CSS |  |  | - | - |
| 6 | Mother sanction including commensurate State share in CSS/Assignment given in TSA in CS/PAO Direct expenditure |  |  |  |  |
| 7 | Cumulative scheme funds available with State/CNAs upto the Month (2+3+4+5+6) |  |  |  |  |
| 7a | Of which estimated Central share |  |  |  |  |
|  | | | | | |
|  | Fund Utilization | CSS |  | CS |  |
|  | Last FY | Current FY | Last FY | Current FY |
| 8 | Funds released by the State Govt. to the SNA account upto the month |  |  |  |  |
| 9 | SNA/CAN balance at the end of the month |  |  |  |  |
| 10 | Scheme Fund utilization (actual)From SNA/SNA SPARSH/TSA/Direct PAO during the Month |  |  |  |  |
| 11 | Cumulative Scheme fund utilization (Actual Expenditure) from SNA/SNA SPARSH/TSA/Direct PAO upto the Month |  |  |  |  |
| 11a | Of which estimated Central Share |  |  |  |  |
| 12 | % Utilization of Central Share against BE/RE (11a/1) |  |  |  |  |

Note: CSS- Centrally Sponsored Schemes CS- Central Sector schemes