

OUTLAY AT A GLANCE

SECTOR: ANIMAL HUSBANDRY : No. of Schemes: 5
(Plan: 3 + CSS: 2)

DEPARTMENT OF ANIMAL HUSBANDRY AND ANIMAL WELFARE

(Rs. in lakh)

Annual Plan 2014-15 Actual Expenditure : 1940.93
Annual Plan 2015-16 Approved Outlay : 2500.00
Annual Plan 2015-16 Revised Outlay : 2192.36
Annual Plan 2016-17 Proposed Outlay : 2264.97+140.00 CSS = 2404.97

Sl. No.	Name of the Scheme	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	PLAN Strengthening of Animal Husbandry Administration, Extension, Introduction of E-governance and Veterinary Education	1354.83	1348.77	1351.85	1464.32	0.00
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	425.21	516.65	559.28	560.30	150.00
3	Programme for Improvement of Livestock and Poultry Breeding and Production	160.89	349.35	153.84	240.35	0.00
	Sub-Total (Plan)	1940.93	2214.97	2064.97	2264.97	150.00
4.	Centrally Sponsored Scheme (Continuing schemes) a) National livestock health and Disease control programme b) National livestock management programme	-	87.18 (32.52+ 54.66).	(34.14+ 93.25) 127.39	(36.00+78. 60+25.40) =140.00	
5.	New Schemes proposed under National livestock management programme (NLM)	-	197.85			
	Sub-Total (CSS)	-	285.03	127.39	140.00	
	Grand Total (Plan+CSS)	1940.93	2500.00	2192.36	2404.97	

PROFORMA- IV**REGION-WISE FINANCIAL AND PHYSICAL ACHIEVEMENTS AND OUTLAY****Sector: Animal Husbandry****Department: Animal Husbandry and Animal Welfare**

Financial Achievements and Outlay

(Rs. in lakhs)

Sl. No	Name of the Region	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Puducherry	1767.05	1909.48	1859.19	1990.54	30.00
2	Karaikal	153.56	242.17	175.46	244.41	110.00
3	Mahe	8.20	38.30	18.35	17.99	5.00
4	Yanam	12.12	25.02	11.97	12.03	5.00
	Total	1940.93	2214.97	2064.97	2264.97	150.00