



CGRC Jiri

Annual Report (NFY 2076/77)



Government of Nepal

Ministry of Agriculture and Livestock Development

Department of Livestock Services

National Livestock Resource Management and Promotion Office

Cattle Genetic Resource Center

Jiri, Dolakha

Contact: 049-400056/66

Website: www.cgrcjiri.gov.np

e-mail: info@cgrcjiri.gov.np



Daily wage workers waiting for new dwellings



Dr. Damayanti Shrestha (Director General) chairing as chief guest during farm day celebration



Cows also are waiting for refurbished shed



Monitoring visit farm by then Director General Dr Banshi Sharma

Annual Report

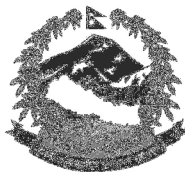
(NFY 2076/77)

Achievements & Constraints Compared to NFY 2075/76

- Milk production increased by 13.89 %
- The productivity of cow increased by 18.66 %.
- No. of milking cows increased by 18.77 %
- Age at first calving of cattle decreased by 12.2
- Calving interval of cow decreased by 2.1 %
- Revenue increased by 28.53 %
- Sale of piglets increased by 14.2 %
- Age at first farrowing was decreased by 5.7 %
- Farrowing interval decreased by 28.03 %
- The capital budget decreased by 55.3 %
- The recurrent budget allocated decreased by 12.28 %

Dr. Gopal Giri

Senior Livestock Development Officer
glgiri@yahoo.com



Government of Nepal
Ministry of Agriculture and Livestock Development
Department of Livestock Services
National Livestock Resource Management and Promotion Office
Cattle Genetic Resource Center

Jiri, Dolakha

Contact: 049-400066/56

Website: www.cgrcjiri.gov.np

e-mail: info@cgrcjiri.gov.np

Preface

Livestock farming is an integral part of the Nepalese farming system which is supposed to be the backbone of the rural economy of the country. Resources for the superior genetic materials is utmost important to increase farm production and productivity in the country. To fulfill this requirement, the Cattle Genetic Resource Center, Jiri is playing a vital role to supply superior genetic materials of dairy cattle and pig in the country which is at present working under National Livestock Resource Management and Promotion office (NLRMPO) of Department of Livestock Services.



It has supported farmers by providing cattle breeds of better genetic value, training programs related to cattle keeping along with different support activities both in cash and kind. As more than 70 % expenditure goes in feeding of livestock, the center has supported the farmers by providing appropriate grass seed suitable according to the geography and climate of the area. So far seeds of Ryegrass (*Lolium perenne*), Paspalum (*Paspalum dilatatum*), White clover (*Trifolium repens*) have been produced and distributed to the dairy farmers. Besides providing cattle with high genetic values (heifer and breeding bull) and seeds of quality grasses, it has supported the farmers in swine keeping by providing better piglets of exotic breeds.

In order to give the basic information of the centers and its activities carried out during the Fiscal Year 2076/77, this report has been prepared which might be useful for all those interested in this field. While preparing this report I am very much indebted to my seniors for their valuable suggestion and guidance. I am eagerly anticipating feedback of this report which might be greatly helpful to improve the report further in the future years.

I would like to express special thanks to Mr. Gana Bahadur Jirel (Livestock Development Officer), and Mr. Bal Kumar Dahal (Assistant Livestock Technician) for their support in preparing this report. I am equally thankful to all the staffs and other employees who have been involved in care and management of cattle, pigs and other activities of the farm. At last not the least, I would like to express my gratitude to all those who have helped me to bring this report in this form.

A handwritten signature in black ink, appearing to read 'G. Giri'.

(Gopal Giri)
Senior Livestock Officer

Table of Contents

S.No	Title	Page No.
1.	Introduction	1
2	Historical Background	1
3.	Objectives and Terms of Reference (ToR)	4
	3.1 Objectives	4
	3.2 Terms of Reference (ToR)	4
4	Major components	5
	4.1 Cattle Resource Unit (CRU)	5
	4.1.1 Stock details and mortality	6
	4.1.2 Milk production at the center	7
	4.1.3 Comparison of Age at First Calving and Calving interval	8
	4.1.4 Milk analysis at the center	9
	4.1.5 Cattle outreach program	9
	4.2 Pig Production Unit	10
	4.2.1 Stock details of pig	10
	4.2.2 Production, distribution, and mortality	11
	4.2.3 Age at first farrowing	11
	4.2.4 Farrowing interval	11
	4.2.5 Pig outreach program	11
	4.3 Pasture and Range Land Management Unit (PARMU)	12
	4.3.1 Hydroponics forage production	13
5	Major annual activities and achievements	14
6.	List of Inventories	14
7.	Price of products and goods in the center	15
8.	Achievements and Constraints Compared to NFY 2075/076	15
9.	Revenue collection	16
10.	Human resources	16
11	Problems	16
12	Attempts made to solve the problems	17

List of Tables

Table 1: Land area and its allocation for different use	18
Table 2: Meteorology of Jiri	18
Table 3: List of Farm Managers	19
Table 4: Stock details of cattle at the end of NFY 2076/77	20
Table 5: Month-wise number of dead cattle in NFY 2076/77	21
Table 6: Year-wise trend of calves born and their mortality	21
Table 7: Month wise AI services carried out in center	22
Table 8: Year wise AI Services and distribution of calves	23
Table 9: Milk production	23
Table 10: Age at first calving	24
Table 11: Calving intervals	24
Table 12: Milk quality analysis	25
Table 13: Stock of pig at the end of NFY 2076/77	26
Table 14: Mortality of piglets	26
Table 15: Production and distribution of piglets	27
Table 16: Age at first farrowing	27
Table 17: Farrowing interval	28
Table 18: Details of forage seed production and distribution	28
Table 19: Activities (Target Vs achievement)	28
Table 20: Major tools, equipment and their status	31
Table 21: Price list of the products and goods in the center	33
Table 22: Share of the revenue collection	33
Table 23: Details of yearly revenue collection	33
Table 24: Human resources	34

List of Ammex

1. Annex 1: Annual Program NFY 2076/77	36
2. Annex - 2: Annual Progress NFY 2076/77	43
3. Annex 3: Financial Details NFY 2076/77	51

List of Figures

1.	Figure 1: Cows at the center	5
2	Figure 2: Year wise Milk Production (In 000 liter)	7
3.	Figure 3, Comparison on Month-wise daily milk . production during 3 NFYs	8
4.	Figure 4: Pigs reared in the center	10
5.	Figure 5: Rye grass grown in the field	12
6.	Figure 6: Hydroponics forage production	13

Abbreviations

Act.	:	Acting
AD	:	Anno Domini
AI	:	Artificial Insemination
BS	:	<i>Bikram Sambat</i>
C	:	Centigrade
CGRC	:	Cattle Genetic Resource Center
CLDP	:	Co-ordinated Livestock Development Program
CRU	:	Cattle Resource Unit
D	:	Duroc
DLSO	:	District Livestock Service Office
E	:	East
Ha	:	Hectare
JMDP	:	Jiri Multiple Development Project
Km	:	Kilometer
L	:	Landrace
LDF	:	Livestock Development Farm
LDO	:	Livestock Development Officer
masl	:	Meter above sea level
mm	:	Millimeter
Mt	:	Metric ton
Mt.	:	Mount
N	:	North
NARC	:	Nepal Agricultural Research Council
NFY	:	Nepalese Fiscal Year
No.	:	Number
NRs	:	Nepalese Rupees
PARMU	:	Pasture and Rangeland Management Unit
S.N.	:	Serial Number
SNF	:	Solid Not Fat
ToR	:	Terms of reference
VDC	:	Village Development Committee
Y	:	Yorkshi

1 Introduction

The Jiri valley, known as Nepal's Switzerland and the gateway to Mt Everest, a small town having approximately population of 16000, is surrounded by Maali (Batase), Buldada, Cherdung and Tame hills from east, west, north, and south respectively in Dolakha district of Bagmati province of central Nepal. It is almost in the center of the district and 188 Km far from Kathmandu and 55 Km from Charikot (district headquarter).

The Cattle Genetic Resource Centre (CGRC) previously known as Livestock Development Farm (LDF) is situated at the core of panoramic Jiri valley and surrounded by Ward numbers 4, 5 and 6 of Jiri municipality. It occupies approximately 209 Ha of land in two locations, i.e. 84 Ha in Jiri and 125 Ha in Khimti, Gokulganga village municipality of adjoining Ramechhap district (Table 1). The altitude of the center is 1935 masl and located between the latitude of 27°38' N and longitude of 84°14' E.

During summer the climate is mild warm and winter has chilling cold. The climate of Jiri is classified as cwb (Subtropical highland climate) according to Köppen–Geiger climate classification system. The average annual temperature is only 14.3°C ranging from highest maximum is in June month (22.9°C) and lowest minimum temperature is in January (0.5°C). The average rainfall is 2142 mm. The lowest rainfall occurs during December (4 mm) and highest in July (577 mm) month (Table 2).

2 Historical Background

Originally Jirels were the ethnic minorities (resemble to Sherpa community) in small valley who were the descendants of Kirat clan. Jiri is also considered as the base of Mt. Everest. All early Everest expeditions including the one led by Tenzing Norgay and Edmund Hillary on the summit had travelled through Jiri. So Jiri is also called the "Gateway to Mt. Everest".

A Swiss Geologist Dr. Toni Hagen, which is also considered as the first known arrival of foreign national in Jiri, arrived here on foot via the trail road of Kathmandu -Khadichaur in order to visit Mt Everest base camp. After arriving in Jiri, he stayed in a house of local peasant for few days. During that time, the livelihood of people in Jiri was very poor and they were living in an abject poverty. While staying in Jiri, Dr. Hagen was very much influenced by the warm

hospitality provided by its local people despite their poverty stricken and difficult livelihood. He heard Jiri as Zurich of his home town of his home country Switzerland and also realized the climate and geography similar to that of Zurich. So a sort of affection regarding the place and people was created in his soul and was committed to do something to this place and people. He thought that by establishing a livestock farm, the traditional livestock farming practiced by local could be improved which ultimately would help to enhance the livelihood of local poor. As he was an influential person in his country, he persuaded government of Switzerland to establish a livestock farm in this area. By the result of which, the Livestock Development Farm (LDF) Jiri was established in 1957 AD (NFY 2014/15) with the financial and technical assistance of Swiss government.

The name of LDF Jiri was renamed as Jiri Agriculture Station in the year 2018 BS by the inclusion of Agronomy, as well as Horticulture Sections. In order to extend the livestock development activities a Cattle Breeding Section at Khimti, Lahare VDC of Ramechhap district was established in NFY 2019/020. Later on, the Agriculture Station was handed to Nepal Government and the handover programs was inaugurated by then King late Mahendra Bir Bikram Shahdev in Magh 23, 2020 BS.

Before the establishment of the farm, the present area of the farm was being used as the government's pastureland and almost entire land area was swampy. While establishing farm, Swiss technical experts improved and converted the swampy land into cultivable land by construction and development of network of open and underground drainage system for the free flow of excess water. These drainage systems possibly the one and only sub-surface drainage system exist so far in the country. Jiri River flows through the center of farm and divides the area into 2 parts resulting eastern and western section. Almost all infrastructure lies in the eastern section and pasture land in western section.

In the year 2024 BS, a veterinary unit was established to provide animal health services to livestock which later on converted to Veterinary hospital in NFY 2026/27. Gradually Jiri Agriculture center broadened it disciplines of intervention in other areas such as health, education, forestry, local development and so on from the Jiri Agriculture station. Due to difficulty in coordination, Jiri Agriculture station was replaced by a single umbrella i.e. Jiri Multipurpose Development Project (JMDP) to supervise and coordinate among all the institutions. This JMDP was guided by an apex body in the center where the

representatives from all concerned line ministries were the members. Even after the formation of JMDF, the issue of coordination among different disciplines remained unsolved and all the institutions were made independent to work freely in NFY 2028/29. After this all independent units were responsible to work under the guidance of their respective ministries. After this decision, the chief of the Jiri Agriculture Station assigned to post of Chief Officer to work in the field of agriculture and livestock. During the NFY 2029/30 BS, the crop development component under the station was shifted to Kabhre VDC of Dolakha and was established as an agricultural farm. Again, the Agriculture station launched Co-ordinated Livestock Development Program (CLDP) in NFY 2037/38 BS by involving adjoining Ramechhap district. The horticulture component of the station was shifted to another VDC, i.e. Boch in NFY 2042/43 BS. In the same way, the Veterinary Hospital of Dolakha district was shifted to Charikot and newly launched CLDP was transferred to Manthali (district headquarter) of Ramechhap district as a separate entity. All components of Agriculture station were made completely independent in the NFY 2042/43 BS. After being the independent entities of Agriculture components shifted to different locations, the Agriculture station now recognized as a Livestock Development Farm Jiri having its branch in Khimti of Ramechhap district. After this, Livestock Development Officer was assigned the chief of Livestock Development Farm Jiri.

In 2072 BS, almost all infrastructures (26 out of 29) i.e. office buildings, cattle shed, pig shed, hay store, staff quarters were completely destroyed by the deadliest earthquake and its aftershocks. Constructions of few buildings have completed and few dilapidated infrastructures are yet to be renovated. The cowmen and other staff are still residing in makeshift structures or temporary shelters.

Previously known as Livestock Development Farm Jiri was renamed as Cattle Genetic Resource Center (CGRC) Jiri under the National Livestock Resource Management and Promotion Office (NLRMPO) of Department of Livestock Services, Ministry of Agriculture and Livestock Development from Shrawan 1, 2075 BS and was assigned new terms of reference (ToR).

The names of chiefs of the farm who worked from 2020 BS to to-date is presented in Table 3.

3 Objectives and Terms of Reference (ToR)

The center is mandated to conserve, promote, utilize and improve the national genetic resources of the cattle. In addition, it has also mandate of adapting and transferring of improved breeding technologies to enhance the production and productivity of cattle. The major objectives of the center are as follows.

3.1 Objectives

- Develop, expand and manage the cattle nucleus herds at the national level.
- Develop, adapt and transfer the latest appropriate breeding technologies to improve the production and productivity of cattle at a national and international level.
- Adapt and transfer forage and pasture development programs and technologies suitable especially for alpine region.
- Conserve, promote and utilize the genetic resources of the cattle.

3.2 Terms of Reference (ToR)

- Establish and manage the nucleus and multiplier herds of cows focusing on national demand and farmers' choice
- Develop cattle Bull-Mother by choosing elite bull/mother.
- Maintain the purity of different breeds of cows.
- Develop and expand technologies that promote productivity of cattle.
- Improve breeds through the use of certified bulls, proven sire and produce high-quality cows and bulls through the use of embryo production and transfer technologies.
- Develop proven bulls by the use of latest breeding technologies including progeny testing.
- Conduct outreach resource development programs by adopting latest cattle development techniques.
- Support to manage genetic biodiversity of cattle population of local breeds at the national level by practicing both in-situ and ex-situ conservation.
- Collaborate with the Nepal Agricultural Research Council (NARC), Universities and national as well as international institutions, research

stations for adopting and expanding the technology related to cattle development.

- Cooperate with the local and regional level in coordination with National Livestock Resource Management and Promotion Office on issues related to cattle development.
- Conduct programs/seminars for capacity development of dairy farmers related to different issue of cattle improvement.
- Evaluate the performance of cattle by analyzing Data recorded in the center.
- Follow and expand the latest animal feed technologies at the national level.
- Develop and expand varieties of alpine grasses.
- Manage herds of exotic breeds of pig.

4 Major components

There are three major components on which the center is working at present. These are Cattle Resource Unit, Pasture and Range Land Management Unit and Pig Resource Unit.

4.1 Cattle Resource Unit (CRU)

CGRC is one of the old and only one major research and production center for Jersey cattle in the country (Figure 1). During the early years of establishment, the farm was known as the resource center for Brown Swiss cattle. As demand for the Jersey cattle by Nepalese dairy farmers increased, farm introduced Jersey cattle in NFY 2057/58 BS. Since then it is known as the resource center for Jersey cow. Since then cross bred breeding bulls, pure bulls, Jersey calves and heifers were distributed to the farmers of dairy pocket areas of the



Figure: 1 Cows reared in the center

different district through their respective then "District Livestock Service Offices (DLSOs)". The bulls produced in the center are used for the genetic improvement of indigenous cattle by adopting natural breeding practice in those areas where Artificial Insemination service for cattle is not available. At present female calves in the center are being kept as replacement stock and male calves are being distributed to the farmers to use for natural breeding. Aged and unproductive cows are being auctioned annually.

The regular health inspection, drenching, vaccination programs were carried out in cows during the NFY 2076/77. In addition to this, serum and blood collection and its examinations were also carried out to prevent the cow from possible incidence of diseases. Teats dipping of milking cows were also practiced regularly to prevent them from Mastitis. Special attention to pregnant as well cows in risk were provided to prevent them from possible incumbent hazards.

4.1.1 Stock details and mortality

During NFY 2076/077, on an average, about 101 cattle were reared at the center ranging from 88 to 116. Only 2 adult males were reared but the number of adult female ranged from 41 to 56. Similarly, the number of small male animals (male calves) ranged from 3 to 18 and that of female animals (female calves) ranged from 39 to 54 (Table 4). During NFY 2076/77, altogether 52 calving were recorded (considering aborted animal) against 33 animals during NFY 2075/76. During this fiscal year 7 cows aborted whereas the aborted cow number was only 2 during the last year (NFY 2075/76). During this fiscal year 25 male calves and 20 female calves were born. All born calves (both male and female) have been kept in farm for replacement stock and distribution to the farmers. During NFY 2076/77, 13 cows and 7 heifers were auctioned which was carried out in 2076/07/01 BS.

During NFY 2076/77, 2 adult females, 8 male and 9 female calves died (Table 5). When considering mortality, it was found to be 37.7 (Table 6) (considering both sexes) which was highest ever. During NFY 2075/76, the calf mortality rate was 29.03 %, Shrawan and Bhadra month experienced highest mortality in calves. The adult mortality was found to be just 3.6 % only.

The center has been providing AI service to the cows. During the last NFY 2076/77, about 130 inseminations were carried. Out of this number 81 inseminations were done within the center and 49 were done outside the center (Table 7). The center has kept breeding bull both in Jiri and Khimti to provide natural services for animal owned by local farmers. Buffalo bull is being reared in Khimti according to demand of local farmers to provide natural breeding service. The year wise AI service carried out by the center since NFY 2066/67 to NFY 2076/77 is presented in Table 8.

4.1.2 Milk production at the center

Milk production in the center has been increasing year by year since last few years. During this NFY 2076/77 the total milk production reached 104199.5 which is 13.89 % more than previous year (Figure 2).

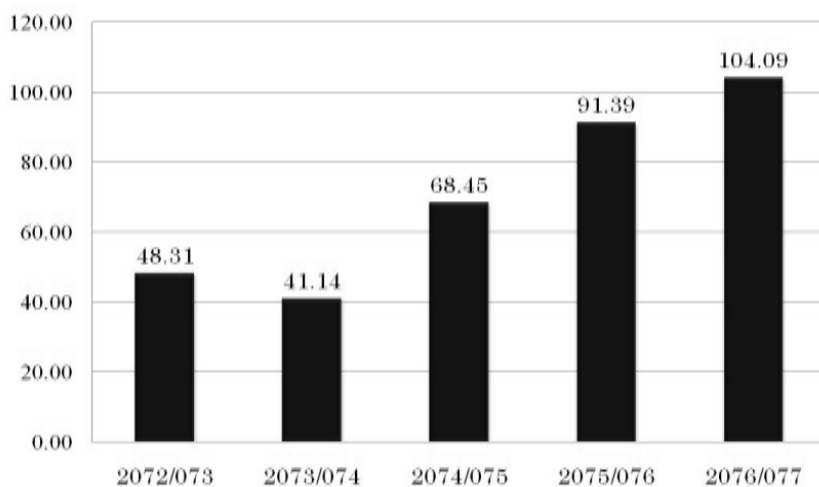


Figure 2: Year wise Milk Production (In 000 liter)

Similarly, the average daily milk production reached 283.9 liter where as it was only 198.73 in the previous fiscal year (Table 9) which accounts 42.8 % increase. In the same way the productivity of the cow has also increased to 7.76 liter per cow from 6.54 in the previous year which accounts 18.66 % increase (Table 9). When comparing the daily milk yield in the center of past 3 fiscal years, the yield was found lowest during the month of Magh, Falgun and Chaitra

in all the fiscal year, there after the yield has increased up to Ashad and has decreased afterwards in all fiscal years (Figure 3). There are 39.67 milking cows during the NFY 2076/77 as compared to 33.4 in NFY 2075/76 which accounts 18.77 % increase (Table 9) than previous fiscal year.

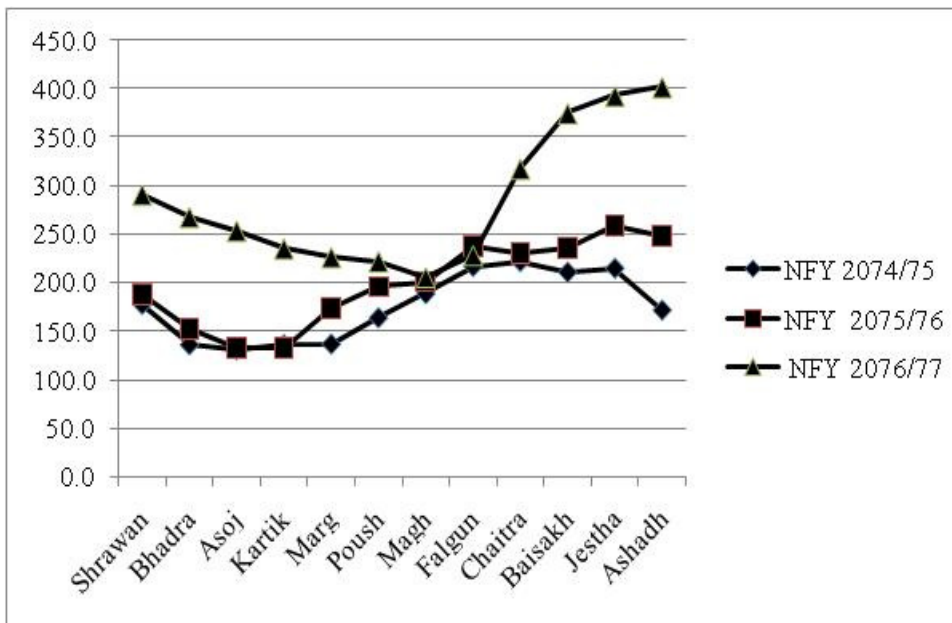


Figure 3, Comparison on Month-wise daily milk production during 3 NFYs

4.1.3 Comparison of Age at First Calving and Calving interval

Data of the NFY 2076/77 was studied to understand the age at first calving and calving interval of the cows reared in the center. 17 heifers were calved during NFY 2076/77 and Data of these cows were analyzed for the study of *age at first calving*, which was found to be 855.2 days as compared to 974.4 days in past NFY 2075/76 (only 9 heifers were calved), which accounts 12.2 % decrease in the age at first calving than previous fiscal year (Table 10). In the same way average calving interval was found to be 490.4 days as compared to 501.1 days in previous year which account 2.1 % decrease in calving intervals (Table 11). To calculate this, Data of 28 cows (other than heifers) was analyzed, whereas the number was 24 in previous fiscal year.

4.1.4 Milk analysis at the center

The Ultrasonic Milk Analyzer was used to analyze quality of milk produced in the center. Milk quality of each milking cow was tested once in a month. No of milking cows were only 31 in Marg and Poush month and there were 42 cows (highest number) during the month of Jeshta and Aashad month (Table 12). The average Fat % was highest in Bhadra month (5.01 %) and lowest in Jestha month (4.11 %). Similarly, average SNF % was found highest (11.02 %) where as it was found lowest during Marg month (9.0 %). The yearly average fat % was found to be 4.53 and that of SNF was 10.1 % (Table 12).

4.1.5 Cattle outreach program

In order to increase the income of the farmers as well as to increase the improved cattle genetic resources, the center has implemented cattle outreach program by formation of cattle breeder group in different location of the district. So far 5 cattle breeder groups have been formed. The center has supported these groups in each fiscal year with different programs. The description of the groups is given below.

S.N.	Name of group	Address	Date of Formation	Group member			Saving fund NRs
				Male	Female	Total	
1	Hariyali Dhaule cattle breeder group	Gokulganga 1, Garjyang, Ramechhap	2073/06/11	13	12	25	120000
2	Setidevi cattle breeder group	Dhunge, Jiri	2074/04/10	10	15	25	55000
3	Mathillo Sikri Tatha Chepte cattle breeder group	Sikri, Jiri 6 and 7	2074/75	20	5	25	42500
4	Jireswory cattle breeder group	Kune, Jiri 4, Dolakha	2074/75	7	18	25	15000
5	Tamakoshi cattle breeder group	Tamakoshi 3, Jafe, Dolakha	2074/75	13	13	26	12000

All these group were formed during NFY 2074/75 except Hariyali Dhule cattle breeder group which was formed during NFY 2073/74. Partial grant was provided for all these groups to purchase 75 milking cows during NFY 2074/75. Beside this, other supportive activities such as cow keeping training, fodder tree saplings as well as seeds of alpine grasses, vaccination, insurance of the cows, farmers' visit program, grant for cowshed improvement was provided in the same year. The support was continued during NFY 2075/76. During this fiscal year (NFY 2076/77), the groups were provided Milk cans of 40-liter capacity, measuring pots of 1-liter capacity, strainer for filtering milk, mineral mixtures, anthelmintic drugs, grass seeds of oat and paspalum (oat 1 quintal and paspalum 50 Kg) along with 3 day cattle keeping training.

4.2 Pig Production Unit

The center is maintaining nucleus herd of exotic breeds of pig which consists up pure line of Landrace (L) and Yorkshire (Y) along with their crossbreds (Figure 4). The produced piglets are being distributed as per the demand of the farmers. The demand for L and Y piglets is higher in Dolakha and Ramechhap districts.



Figure 4: Pigs reared in the center

4.2.1 Stock details of pig

At the end of NFY 2076/77 there were 31 pigs among which 17 were sows, 2 were boar of Landrace and Duroc breed each, 12 were piglets. When breed is considered, there were 11 pig of Landrace, 5 of Duroc, 12 of LY, 3 of DLY (Table 13).

4.2.2 Production, distribution, and mortality

During NFY 2076/77, altogether 212 piglets were born among which 58.1% were male and 41.9% were female. 40 piglets died due to different reason. Among died piglets, 25 (62.5%) piglets were male and 15 (37.5%) were female

(Table 14). When mortality was considered, it was 18.9% as compared to previous fiscal year (NFY 2075/76), in which the mortality was 19.3%. During this fiscal year NFY 2076/77, 169 piglets were distributed to the farmers as compared to 148 in previous fiscal year (NFY 2075/76) which accounts 14.2% increase when compared to previous fiscal year (Table 15).

4.2.3 Age at first farrowing

During NFY 2076/77, 8 gilts were farrowed and their age at first farrowing was calculated. The age at first farrowing was found to be 347.9 days (Table 16) ranging from 313 days to 426 days. While compared with Data of previous year (NFY 2075/76), it was 369 days which accounts 5.7 % decrease when compared with previous fiscal year (NFY 2075/76).

4.2.4 Farrowing interval

During NFY 2076/77, 6 sows (other than gilt) farrowed and their farrowing interval was calculated. The farrowing interval was found to be 157 days (Table 17) as compared to 219.07 days in previous NFY 2075/76. From the study the farrowing interval during this fiscal year was found to be decreased by 28.03% when compared with previous NFY 2075/76.

4.2.5 Pig outreach program

Pig outreach program has initiated from the center since NFY 2073/74 so as to increase the farmer's income and to make avail the better breeds of pig resources to the farmers. Here are details of pig breeder group to which the center is providing assistance for pig keeping.

a. Nigale Pig Breeder Group, Jiri-8, Dolakha

The group was formed in NFY 2073/74 which comprised of 25 members. It has accumulated NRs 20,000.00 in its saving fund up to this fiscal year NFY 2076/77. 27 piglets (25 females and 2 male) were distributed in NFY 2074/75 in free of cost and other supportive activities also carried out such as drenching, vaccination and training programs etc. The follow-up programs such as drenching, vaccination were continued during this NFY 2076/77.

b. Dumariya Pig Breeder Group, Dumariya-1, Sunsari

The group was formed during NFY 2075/76 where there are 15 members altogether. 32 piglets (30 females and 2 male), with free of cost, were distributed to this group in the same fiscal year. Beside this, they were provided with other supporting activities such as drenching, vaccination and the same supportive programs were continued during this NFY 2076/77.

4.3 Pasture and Range Land Management Unit (PARMU)

The center has around 30 Ha (20 Ha in Jiri and 10 Ha in Khimti) of cultivated forage area and 120 Ha (39 Ha in Jiri and 81 Ha in Khimti) permanent pasture area for grazing cattle (Table 1). Permanent pasture land constitutes Ryegrass (*Lolium perenne*) (Figure 5), Paspalum (*Paspalum dilatatum*), Kikuyu (*Pennisetum clandestinum*), White clover (*Trifolium repens*), Dubo (*Cynolon dactylon*) and other local grasses. The cultivated forage constitutes Oat (*Avena sativa*), Maize (*Zea mays*), Setaria (*Setaria speculata*) and Napier (*Pennisetum perpureum*).



Figure 5: Rye grass grown in the field

During this NFY 2075/76, about 190 Kg of forage seed was produced. Out of which, Paspalum (*Paspalum dilatatum*) accounts 150 Kg and Ryegrass (*Lolium perenne*) accounts 40 Kg (Table 18). About half of this amount was distributed to the farmers.

In the center, Cattle are left in the pasture 7 to 8 hours a day throughout the year for grazing. They are allowed to go in the pastures land immediately after milking and then brought back to shed after completion of allotted grazing time. The grasses collected from cut and carry system (by workers) is chaffed and

allowed to wilt for a night and provided to cattle in next evening. Dry season exists during winter especially from Marg to Baisakh (almost 6 month), during which pasture land is almost devoid of green grasses. Cattle are fed with hay and maize silage mixed with Oat and Vetch green fodder during dry season.

Concentrate ration is given to cattle in the evening while milking. During milking in morning, animals are provided Khole (beaten maize and mustard cake mixed with water and cooked for a while). Special attention is provided to claves, milking, pregnant and sick animals as required.

4.3.1 Hydroponics forage production

The Center has a "Hydroponics Fodder Production Machine" to meet the feed deficit during dry (lean period). It also exists as a display in the center to demonstrate public as a new technology for animal feeding. It has the capacity of 500 Kg forage production per day. It came into operation during NFY 2075/76 in this center. About 146 Mt forage was produced by using wheat and maize seeds during that NFY 2076/77. The so produced forage (Figure 6) is offered to milking and pregnant cows. The effect and impact of hydroponic forage in milk production is still under study. Although few positive impacts are realized in terms of quantity and quality of milk, its effects yet to be verified by scientifically and Data available in the center needs detail study before drawing any conclusion. During NFY 2076/77, 315 Kg of Hydroponic fodder/day was produced and fed to cows during dry period.



Figure 6
Hydroponics forage production

5 Major annual activities and achievements

The center had 40.25 and 272.74 Lakh budget for NFY 2076/77 under the capital and recurrent budget heading respectively. The total budget was NRs 312.99 Lakh. Following were major program under capital budget heading (Table19), which are given below.

- Construction of Manure pit, Water tank and extension of water supply facilities in newly constructed Cattle shed
- Fencing of grass plots and its irrigation management
- Construction of Silo pit in Khimti and Jiri
- Purchase of Multimedia projector
- Purchase and delivery of Chilling vat (1000 Lt capacity) for milk storage
- Purchase of multifunctional Chaff cutter for Silage preparation
- Purchase, installation and operation of CC Camera
- Renovation of water tank and extension of supply facilities for drinking water required for livestock reared in farm
- Bio-security fencing of farm premises
- Furniture/furnishing of newly constructed building

Among above programs purchase of Multimedia projector couldn't be accomplished due to government decision to halt the budget expenditure under machinery equipment purchase.

Under the recurrent budget, there were programs like self-reliant in milk, self-reliant in meat, development and management of outreach programs, technology dissemination program. The detailed programs of NFY 2076/77 and its target and progress achieved is presented in Table 19.

During NFY 2075/76, the weightage progress was 96.76 % and whereas the financial progress was 94.27 %.

6 Lists of Inventories

The detailed list of inventories that belong to the center are presented in Table 20. Few of them need to be repaired while others are in good condition (Table 20).

7 Price of products and goods in the center

All the milk produced in the center is sold at the price rate of NRs 54.15 per liter. This price was fixed by Tender call invited by the center. From the tender bid, Dolakha Dairy Udhog Limited, Charikot, Dolakha agreed to purchase milk at higher price i.e. NRs 54.15 per liter. Produced milk in the center is stored in Chilling vat present at center. The Dairy industry collects milk at 3-4day interval after the amount of milk becomes sufficient for transport to Charikot via Milk Tanker. The price of other commodities offered for sale from the center is presented in Table 21.

8 Achievements and Constraints Compared to NFY

2075/076

- ◆ Milk production increased by 13.89 compared to NFY 2075/76
- ◆ The productivity of cow increased by 18.66 %. compared to NFY 2075/76
- ◆ No. of milking cows increased by 18.77 % compared to NFY 2075/76
- ◆ Age at first calving of cattle decreased by 12.2 compared to NFY 2075/76
- ◆ Calving interval of cow decreased by 2.1 % compared to NY 2075/76
- ◆ Revenue increased by 28.53 % compared to NFY 2075/76
- ◆ Sale of piglets increased by 14.2 % compared to NFY 2075/76
- ◆ Age at first farrowing was decreased by 5.7 % compared to NFY 2075/76
- ◆ Farrowing interval decreased by 28.03 % compared to NFY 2075/76
- ◆ The capital budget allocated for NFY 2076/77 was only 40.25 Lakh whereas the amount was 88 Lakh in NFY 2075/76. This accounts 55.3 % decrease in capital budget amount during NFY 2076/77 compared to previous fiscal year (2075/76).
- ◆ The recurrent budget allocated for NFY 2076/77 was only 272.74 Lakh as compared to 310.98 Lakh in NFY 2075/76 indicating

12.28 % decrease in budget of NFY 2075/76 compared with NFY 2075/76.

- ◆ The overall budget reduction was 21.9 % in NFY 2076/77 compared to NFY 2075/76.

9 Revenue collections

The center has different sources for revenue generation. Milk sale is the major source for revenue collection. It contributes more than 73 % in revenue; whereas piglet sale contributes 7.7 % other contributes 19.3 %. Other sources of revenue collections include sale of cattle manure, pig manure, culled pig, grass seeds, sacks of feed, AI services and so on. The share of revenue collection during NFY 2076/77 from different commodities is presented in Table 22. The amount of revenue collected during NFY 2076/77 is NRs 77,29,759.00 (Seventy seven lakh, twenty nine thousand, seven hundred fifty nine only) which accounts 28.53 % increase than previous NFY 2076/77. The year wise revenue generated from NFY 2067/68 to 2076/77 is presented in Table 23.

10 Human resources

The center has been allocated 10 permanent posts by Nepal Government. During NFY 2076/77, Out of 10 posts, 8 posts were fulfilled and 2 posts (Driver and assistant accountant) were vacant. Driver had been hired in monthly wage basis "Karar". The work of accountant is handled by "District Treasury Controller Office, Dolakha.". The detailed human resources and their status during NFY 2076/77 is presented in Table 24. In addition to this, 9 employees for cow (7 for Jiri and 2 for Khimti) and 2 employees for pig have been hired on the daily wage basis. These hired employees carry out day to day work such as feeding, cleaning, milking, grazing of animal, cut and carry of grasses, caring of livestock (Cows and Pigs) etc. in the center (Jiri and Khimti).

11 Problems

- ◆ Encroachment of farm land by settlers residing adjoining to the farm areas as well as different institution including local bodies.
- ◆ Insufficient building and sheds according to present stock of cattle and

pigs. Most of the physical infrastructure used for cattle and pig rearing were destroyed by destructive earthquake occurred in 2072 BS. Many more are yet to be constructed.

- ◆ Lack of fencing around the land boundary in Jiri and Khimti
- ◆ Unavailability of incentives for the staffs and daily-wage basis employees involved round the clock to carry out the farm work.
- ◆ Unavailability of permanent shelter for staffs and workers as most of the shelters had been destroyed during the earthquake.
- ◆ Old drainages are not working properly in the pasture land.

12 Attempts made to solve the problems

- ◆ Request for overtime allowances, construction of building and infrastructures have been made to concerned authorities and organizations including Department of livestock services and Ministry of Agriculture and Livestock Development.
- ◆ Surface and underground drainage have been repaired and maintained. Constant attention has been made for the regular maintenance to prevent from further damage.
- ◆ Reconstruction of a few physical infrastructures has been completed.

List of Tables

Table - 1
1 Land area and its allocation for different use

S.N.	Description	Land in Ha			Remarks
		Jiri	Khimti	Total	
1	Office buildings, Animal sheds, road and supporting buildings	6	4	10	
2	Forest, river and streams	19	30	49	
3	Cultivated forage areas	20	10	30	
4	Seasonal and permanent pasture land	39	81	120	
	Total	84	125	209	

Table - 2
Meteorology of Jiri

Particular	Months												Average / Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Avg. Temperature (°C)	7	8.3	12.2	15.8	17.2	19.3	19.5	19.4	18.1	15.8	11.1	7.8	14.3
Min Temperature (°C)	0.5	1.5	5.3	9.7	11.9	15.7	16.5	16.1	14.4	11	5.1	1.1	9.1
Max Temperature (°C)	13.6	15.1	19.2	22	22.6	22.9	22.6	22.7	21.8	20.6	17.1	14.5	19.6
Rainfall (mm)	16	9	31	71	157	365	577	515	300	88	9	4	2142.0

Table - 3
List of Farm Managers

S.N.	Name	Designation	Tenure		Remarks
			From	To	
1	Mr. John Muller	Joint Manager	2015	2020	
2	Mr. Prayag Dutta Tiwari	Chief Officer	2018	2024	
3	Dr. Heramba Raj Rajbhandari	General Manager	2022	2024	
4	Mr. Asta Dhoj Joshi	Chief Officer	2024	2026	
5	Mr. Iswari Raj Regmi	Chief Officer	2026	2028	
6	Mr. Shankar Bahadur Adhikari	Act. Chief Officer	2028	2030	
7	Mr. Ram Chandra Gupta	Chief Officer	2031	2031	
8	Mr. Ram Milan Upadhyay	Act. Chief Officer	2032	2038	
9	Mr. Shankar Bahadur Adhikari	Act. Chief Officer	2038	2038	
10	Mr. Shatrughan Lal Pradhan	Act. Chief Officer	2038	2041	
11	Mr. Dala Ram Pradhan	Act. Chief Officer	2041	2041	
12	Mr. Renu Bahadur KC	Act. Chief Officer	2041	2042	
13	Mr. Ram Milan Upadhyay	Act. Chief Officer	2042	2042	
14	Mr. Renu Bahadur KC	For Chief Officer	2042	2045	
15	Mr. Yogendra Raut	Act. LDO	2045	2048	
16	Mr. Nathu Prasad Chaudhary	LDO	2048	2049	
17	Mr. Parsanna Kumar Koirala	LDO	2049	2049	
18	Mr. Sudarsan Prasad Regmi	LDO	2050	2050	
19	Mr. Mani Kumar Shrestha	LDO	2051	2052	
20	Mr. Yadunath Sharma	LDO	2052	2055	
21	Mr. Sudarsan Prasad Regmi	LDO	2055	2059	

S.N.	Name	Designation	Tenure		Remarks
			From	To	
22	Mr. Gyan Bahadur Thapa	LDO	2059/02/01	2062/02/30	
23	Mr. Chhabilal Adhikari	LDO	2062/02/31	2062/05/31	
24	Dr. Dinesh Prasad Parajuli	Senior LDO	2062/06/01	2063/09/04	
25	Mr. Chhabilal Adhikari	LDO	2063/09/05	2066/02/24	
26	Dr. Narayan Prasad Sharma	Senior LDO	2066/02/25	2068/03/23	
27	Mr. Tanka Kumar Shrestha	LDO	2068/03/24	2068/05/22	
28	Mr. Purna Prasad Manandhar	Senior LDO	2068/05/23	2069/10/19	
29	Dr. Dharma Raj Giri	LDO	2069/10/20	2069/12/30	
30	Dr. Sudhir Kumar Singh	Senior LDO	2070/01/02	2072/10/25	
31	Mr. Gana Bahadur Jirel	LDO	2072/10/26	2075/04/22	
32	Mr. Shankar Sah	Senior LDO	2075 /05/01	2076/09/27	
33	Shiva Prakash Acharya	Senior LDO	2076/10/06	2077/10/27	
35	Dr. Gopal Giri	Senior LDO	2078/01/06	to-date	

Table - 4
Stock details of cattle at the end of NFY 2076/77

S.N.	Categories of cattle	No.	%
1	Male Calves less than 6 month old	13	11.6
2	Male calves greater than 6 month and less than 24 month	5	4.5
3	Breeding bull (Cattle/Buffalo) greater than 24 month	5	4.5
4	Female calves less than 6 month	9	8.0
5	Heifer greater than 6 month and less than 24 month	12	10.7
6	Adult cow	68	60.7
Grand Total		112	100.0

Table - 5
Month-wise number of dead cattle in NFY 2076/77

S.N.	Month	Number of dead cattle				Total
		Large		Small		
		Male	Female	Male	Female	
1	Shrawan		1	1	4	6
2	Bhadra				2	2
3	Ashwin			2	1	3
4	Kartik					
5	Magh					
6	Poush			1		1
7	Magh					
8	Falgun				1	1
9	Chaitra					
10	Baishakh			1		1
11	Jestha		1	3	1	5
12	Ashadh					
Total			2	8	9	19

Table - 6
Year-wise trend of calves born and their mortality

S.N.	NFY	Calf Production			No of Dead calves	Mortality %
		Male	Female	Total		
1	2061/062	9	4	13	2	15.38
2	2062/063	6	5	11	1	9.09
3	2063/064	16	12	28	3	10.71
4	2064/065	10	12	22	1	4.55
5	2065/066	14	16	30	3	10.00
6	2066/067	14	8	22	0	0.00
7	2067/068	25	7	32	0	0.00
8	2068/069	21	20	41	5	12.2
9	2069/070	8	11	19	2	10.53

S.N.	NFY	Calf Production			No of Dead calves	Mortality %
		Male	Female	Total		
10	2070/071	16	16	32	2	6.25
11	2071/072	8	15	23	2	8.70
12	2072/073	21	24	45	7	15.56
13	2073/074	10	9	19	2	10.53
14	2074/075	23	26	49	4	8.16
15	2075/076	12	19	31	9	29.03
15	2076/77	25	20	45	17	37.7

Table - 7
Month wise AI services carried out in center

S.N.	Month	AI inside farm	AI outside farm
1	Shrawan	6	9
2	Bhadra	2	6
3	Ashoj	10	7
4	Kartik	7	0
5	Mangsir	9	1
6	Poush	4	1
7	Magh	3	12
8	Falgun	1	5
9	Chaitra	11	8
10	Baishakh	13	0
11	Jestha	10	0
12	Ashad	5	0
Sub total		81	49
Grand Total		130	

Table - 8
Year wise AI Services and distribution of calves

S.N.	Descriptions	NFY										
		2066/67	2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77
1	AI Service (No)	287	291	241	262	228	220	134	230	180	175	130
2	Bull distributions (No)	4	24	11	5	15	7	4	1	1	-	-

Table - 9
Milk production

SN	Month	Total milk production (L)	No. of milking cows (n)	Average daily milk production (Lt)	Average daily milk production /day/cow	Highest yield /day	Name of the highest yielder	Tag no of cow
1	Shrawan	9285.0	38.0	290.2	7.6	14.0	Furki	22258
2	Bhadra	8268.5	40	266.7	6.7	12.7	Chandra	1184
3	Asoj	7579.2	43	252.6	5.9	10.3	Sakuntala	22217
4	Kartik	7031.5	40	234.4	5.9	10.0	Sarita	238
5	Marg	6757.9	34	225.3	6.6	12.0	Reshmi	244
6	Poush	6408.9	33	221.0	6.7	13.8	Lalita	2640
7	Magh	5930.9	34	204.5	6.0	12.1	Chandra	22690
8	Falgun	6822.0	37	227.4	6.1	13.4	Furki	22258
9	Chaitra	9508.1	39	316.9	8.1	14.9	Lalita	21902
10	Baisakh	11601.4	45	374.2	8.3	14.7	Kritika	22010
11	Jestha	12557.6	47	392.4	8.3	16.3	Kritika	22010
12	Ashadh	12448.4	46	401.6	8.7	15.6	Kritika	22010
Average		8683.3	39.67	283.9	7.76			

Table - 10
Age at first calving

S.N.	Name of cow	Tag no	Date of birth	Calving date BS	Parity	Calving interval (days)
1	Kaushila	71570	2074/08/21	2076/09/04	1	743
2	Kunta	22299	2074/04/15	2076/10/17	1	912
3	Kiran	22603	2074/04/21	2076/10/17	1	541
4	Chitra	22265	2073/09/12	2076/10/17	1	1130
5	Fulmaya	22622	2074/09/23	2076/11/04	1	771
6	Jhuma	22632	2075/02/21	2076/11/15	1	629
7	Gauri	22004	N/A	2076/12/06	1	388
8	Mamata	22604	2074/04/24	2076/12/27	1	973
9	Lalima	22606	2074/05/01	2076/12/29	1	968
10	Mali	25543	2074/10/21	2076/12/30	1	799
11	N/A	71564	2074/08/16	2077/02/05	1	889
12	Himali	22416	2074/12/29	2077/02/06	1	767
13	Muna	2548	2074/09/27	2077/02/18	1	871
14	Kaili	22406	2074/10/30	2077/02/20	1	840
15	Ful Kumari	22259	2072/08/17	2077/03/15	1	1657
16	Ragi	71571	2075/01/01	2077/03/16	1	805
17	Ramri	71572	2074/11/26	2077/03/31	1	855
Average						855.2

Table - 11
Calving intervals

S.N.	Name of cow	Tag no	Date of birth	Calving date BS	Date of preceding calving BS	Parity	Calving interval (days)
1	Chanda	1184/22690	2068/09/12	2076/04/02	2074/01/03	4	819
2	Samjhana	9834	2068/04/10	2076/05/19	2075/05/03	5	381
3	Menuka	9905	2070/04/30	2076/05/23	2074/12/08	3	530
4	Maiya	22244	2071/01/02	2076/05/24	2074/11/10	3	559
5	Tetari	113	2068/10/16	2076/05/25	2074/05/14	3	741
6	Kusum	22278	2070/07/20	2076/06/04	2075/05/03	3	396
7	Sarita	238/21904	2069/07/27	2076/06/12	2075/02/04	3	493

S.N.	Name of cow	Tag no	Date of birth	Calving date BS	Date of preceding calving BS	Parity	Calving interval (days)
8	Indrawoti	22284	2072/10/02	2076/06/14	2075/04/11	2	428
9	Kaushalaya Kha	9945	2071/10/28	2076/06/17	2075/03/25	2	447
10	Indira	9932	N/A	2076/06/24	2075/05/25	5	394
11	Reshmi	244	2070/01/05	2076/07/19	2075/06/23	4	391
12	Lalita	2640	2064/10/01	2076/08/09	2074/05/13	6	816
13	Furki	22258		2076/09/28	2075/10/18	7	340
14	Karishma	1017/22001	2067/01/10	2076/10/10	2075/07/30	5	435
15	Sarita	9817	2067/11/06	2076/11/05	2075/10/15	5	385
16	Kumari	22263	2070/01/20	2076/11/11	2075/06/10	3	516
17	Suman	22213	2072/05/16	2076/11/22	2075/03/20	2	607
18	Usha	21901	2069/04/16	2076/11/26	2075/12/18	4	338
19	Kritika	22010	2070/11/30	2076/12/13	2075/09/22	3	446
20	Kunti	21905	2067/03/06	2076/12/16	2075/09/10	5	461
21	Nikita	22208	2072/03/14	2076/12/17	2075/11/30	2	382
22	Soniya	22215	2072/06/12	2076/12/19	2075/01/12	2	702
23	Tashi	22695	2068/10/24	2077/01/05	2075/11/26	4	404
24	Tara	22273	2063/04/17	2077/02/06	2076/02/21	10	345
25	Bimali	235	2069/07/21	2077/02/13	2075/10/12	4	486
26	Kariya	22255	2066/01/10	2077/03/11	2076/03/07	7	369
27	Lila Kumari	104	2069/03/11	2077/03/20	2075/12/12	4	463
28	Nabina	22271	2073/10/27	2077/03/22	2075/05/29	2	658
Average							490.43

Table - 12
Milk quality analysis

S.N.	Month	No of sample (No of milking cows)	Average		Remarks
			Fat %	SNF %	
1	Shrawan	37	4.73	10.52	
2	Bhadra	38	5.01	10.75	
3	Aswin	39	4.52	10.01	
4	Kartik	33	4.52	9.87	

S.N.	Month	No of sample (No of milking cows)	Average		Remarks
			Fat %	SNF %	
5	Marg	31	4.85	9.00	
6	Poush	31	4.83	9.16	
7	Magh	33	4.50	9.22	
8	Falgun	33	4.32	9.32	
9	Chaitra	34	4.34	11.02	
10	Baisakh	40	4.17	10.85	
11	Jestha	42	4.11	10.77	
12	Aashad	42	4.49	10.86	
Annual Average		36.1	4.53	10.113	

Table - 13
Stock of pig at the end of NFY 2076/77

S.N.	Categories of pig	Unit	L	D	LY	DLY	Total	%
1	Sow	No	6	2	8	1	17	54.8
2	Boar	No	1	1			2	6.5
3	Piglets	NO	4	2	4	2	12	38.7
Total			11	5	12	3	31	100

Table - 14
Mortality of piglets

S.N.	Month	Piglets No						Mortality %
		Born			Dead			
		Male	Female	Total	Male	Female	Total	
1	Shrawan			0				0
2	Bhadra	16	11	27	5	4	9	33.3
3	Asoj	14	7	21	5	3	8	38.1
4	Kartik			0			0	
5	Marg	25	7	32	1	0	1	3.1
6	Paush	13	11	24	2	1	3	12.5
7	Magh	5	7	12	2	1	3	25.0
8	Falgun			0			0	

S.N.	Month	Piglets No						Mortality %
		Born			Dead			
		Male	Female	Total	Male	Female	Total	
9	Chaitra	2	3	5	0	0	0	0.0
10	Baishakh	39	42	81	9	5	14	17.3
11	Jestha	9	1	10	1	1	2	20.0
12	Ashadh			0			0	
Grand Total		123	89	212	25	15	40	18.9

Table - 15
Production and distribution of piglets

S.N.	Descriptions	NFY										
		2066/67	2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77
1	Production (No)	237	342	206	191	210	210	161	154	152	209	212
2	Dead (No.)											40
	Distribution (N)	234	294	205	101	190	168	180	81	150	148	169

Table - 16
Age at first farrowing

S.N.	Tag no	Date of Birth	Breed	Parity	Date of Breeding	Farrowing date	Age at first farrowing (days)
1	2382	2076/02/08	LY	1	2076/09/23	2077/01/22	344
2	19045	2076/02/08	LY	1	2076/09/22	2077/01/18	340
3	888	2075/11/04	L	1	2076/06/30	2076/10/28	364
4	207437	2076/02/08	LY	1	2076/09/25	2077/01/21	323
5	7446	2076/01/15	D	1	2076/09/05	2077/01/03	318
6	6511	2076/01/15	D	1	2076/08/30	2076/12/28	313
7	887	2075/11/04	L	1	2076/09/19	2077/01/15	426
8	823	2076/08/15	L	1		2077/08/10	355
Average							347.9

Table - 17
Farrowing interval

S.N	Tag no	Date of Birth	Breed	Parity	Date of Breeding	Farrowing date	Date of preceding farrowing	Farrowing interval (days)
1	493/328	2074/07/17	LY	4	2076/05/20	2076/09/16	2076/03/24	172
				5	2076/12/07	2077/03/31	2076/09/16	165
2	496	2074/08/16	LY	3	2076/04/16	2076/08/08	2076/02/31	157
				4	2076/09/14	2077/01/14	2076/08/08	156
3	494	2073/08/28	DLY	5	2076/05/14	2076/09/08	2076/03/25	163
				6	2076/10/17	2077/02/11	2076/09/08	153
4	460/123	2071/11/24	L	10	2077/03/14	2077/06/15	2077/01/17	148
5	883/853	2073/05/14	LY	6	2076/06/29	2076/10/26	2076/05/24	152
6	2382	2076/02/08	LY	2	2077/02/29	2077/06/19	2077/01/22	147
Average								157

Table - 18
Details of forage seed production and distribution

S.N.	Forage seeds	NFY									
		2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77
1	Production (Kg)	348	288	252	270	280	300	305	258	402	190
2	Distribution (Kg)	348	288	252	270	280	300	220	258	259	95

Table - 19
Activities (Target Vs achievement)

S.N.	Programs	Unit	Annual			
			Target	Weightage	Budget	Progress
A	Capital budget					
1	Construction of Manure pit, Water tank and extension of water supply facilities in newly constructed Cattle shed	Times	1	1.28	4.00	1
2	Fencing of grass plots and its irrigation management	Times	2	1.12	3.50	1
3	Construction of Silo pit in Khimti and Jiri	No.	3	2.24	7.00	1
4	Purchase of Multimedia projector	No.	1	0.19	0.60	0
5	Purchase and delivery of Chilling vat (1000 Lt capacity) for milk storage	Times	1	2.40	7.50	1

S.N.	Programs	Unit	Annual			
			Target	Weightage	Budget	Progress
6	Purchase of multifunctional Chaff cutter for Silage preparation	Times	1	0.64	2.00	1
7	Purchase, installation and operation of CC Camera	No.	4	0.45	1.40	4
8	Renovation of water tank and extension of supply facilities for drinking water required for livestock reared in farm	Times	1	1.60	5.00	1
9	Biosecurity fencing of farm premises	Times	550	1.92	6.00	550
10	Furniture/furnishing of newly constructed building	Times	1	1.04	3.25	1
Sub Total				12.86	40.25	0
B	Recurrent budget					
1	Chemicals and reagent purchase for the operation of basic laboratory in the farm	Times	3	0.48	1.50	3
2	Managing feed for cattle and pigs reared in the farm	Times	1	3.19	10.00	1
3	Annual progress report publication	No.	1	0.13	0.40	1
4	Operation of AI programs in farm	Times	12	0.46	1.44	12
5	Interaction programs among members of Farm Improvement Committee and farmers	Times	1	0.16	0.50	1
6	Recruitment of Security guard	Month	24	1.25	3.90	24
7	Programs related to Self-reliant in Milk					
7.1	Management of Nucleus herd of Jersey	No.	100	22.36	70.00	100
7.2	Production of calves	No.	25	1.60	5.00	25
7.3	Rearing of breeding bull and male calves	No.	30	1.92	6.00	30
7.4	Management of Cows born through the use of Sexed semen	No.	27	1.73	5.40	22
7.5	Distribution of male calves for breeding in coordination with local government	No.	10	0.13	0.40	
7.6	Drenching, vaccination and treatment of cattle in the farm	Times	3	0.96	3.00	3
7.7	AI services	No.	200	0.19	0.60	143
7.8	Operation of AI programs for Cattle/buffalo in Khimti	Times	3	0.96	3.00	3
7.9	Rearing and management of Buffalo/Cattle bull in Khimti	Times	3	0.48	1.50	3
7.10	Operation of Hydroponic unit for livestock feeding during dry season	Month	6	2.88	9.00	6
7.11	Production of Rye grass seed	Kg	40	0.16	0.50	40
7.12	Production of Paspalam grass seed	Kg	150	0.32	0.99	150

S.N.	Programs	Unit	Annual			
			Target	Weightage	Budget	Progress
7.13	Extension of Perennial and fodder tree coverage in Jiri	Ha	1	0.32	1.00	1
7.14	Extension of Perennial and fodder tree coverage in Khimti	Ha	1	0.32	1.00	1
7.15	Green fodder production (Oat/vetch 1 Ha, Maize/Cowpea 1 Ha) in Khimti with the use of irrigation and fencing structures	Times	2	0.32	1.00	2
7.16	Green fodder production (Oat/vetch 5 Ha, Maize/Cowpea 5 Ha) in Jiri	Ha	10	0.96	3.00	10
7.17	Hay production (Jiri)	Mt	125	1.20	3.75	125
7.18	Hay production in (Khimti)	Mt	30	0.32	1.00	30
7.19	Silage preparation (Jiri)	Mt	200	0.80	2.50	200
7.20	Silage preparation in (Khimti)	Mt	66.5	0.32	1.00	66.5
8	Programs related to Self-reliant in Meat					
8.1	Management of pig nucleus herd	No.	20	3.83	12.00	20
8.2	Piglet production	No.	230	1.47	4.60	202
8.3	Purchase of pig replacement stock	No.	8	0.32	1.00	4
8.4	Rearing of pig replacement stock	No.	6	0.77	2.40	6
8.5	Drenching, vaccination and treatment of pigs	Times	3	0.32	1.00	3
9	Development and management of Outreach programs					
9.1	Operation and follow up of Outreach programs (Khawa 1, Ramdhuni 1)	Times	6	0.38	1.20	4
9.2	Mobilization of Cow breeder groups and their follow up (5 in number) with the supporting programs such as grass seed, medicine, milk can distribution	No.	15	1.44	4.50	10
9.3	Collection, evaluation and management of Data related to technical parameter of cows in coordination with local breeders groups	No.	3	0.19	0.60	2
9.4	Providing 3 day cattle management training	Times	3	0.77	2.40	2
9.5	Management of infertility problems in cow in coordination with local breeder groups	Times	5	0.80	2.50	2
9.6	Collection, evaluation and management of Data related to technical parameter of pigs in coordination with local breeders groups	No.	3	0.19	0.60	2

S.N.	Programs	Unit	Annual			
			Target	Weightage	Budget	Progress
9.7	Providing 3 day pig keeping training	Times	1	0.26	0.80	0
10	Technology dissemination programs					
10.1	Purchase/preparation of Display board, Flex print etc. for dissemination of technologies related to cattle/pig production	Times	2	0.10	0.30	1
10.2	Celebration of farm establishment day	Times	1	0.30	0.94	1
10.3	Celebration of milk day	Times	1	0.16	0.50	1
Sub Total				87.14	272.74	
Grand Total				100	312.99	
Weightage progress: 96.76 %						

Table - 20
Major tools, equipment and their status

S.N.	Particulars	Unit	Quantity	Condition	Remarks
1	Motorcycle	No.	3	1 is Repairable and others 2 are in good condition	
2	Tata sumo Jeep	No.	1	Repairable	
3	Guest room	No.	1	Good	
4	Staff canteen	No.	1	Repairable	
5	Motor garage	No.	1	Repairable	
6	Silo pit	No.	3	2 are Repairable and one is in Good condition	
7	Chaff cutter machine	No.	2	Good	
8	Computer set	No.	7	Good	
9	Power sprayer	No.	1	Good	
10	Metal detector	No.	1	Good	
11	Tractor	No.	2	Good	
12	Generator	No.	2	Good	
13	Milking machine	Set	2	Good	
14	Centrifuge machine	No.	1	Good	
15	Fax machine	No.	1	Good	
16	Photocopy machine	No.	3	Good	
17	STM phone line	No.	1	Good	

S.N.	Particulars	Unit	Quantity	Condition	Remarks
18	Canon Camera	No.	2	Good	
19	Laptop	No.	4	Good	
20	Refrigerator	No.	2	Good	
21	Lacto scan (milk analyzer)	No.	1	Good	
22	LN ₂ container	No.	4	Good	
23	Multimedia projector	No.	1	Good	
24	Binocular microscope	No.	2	Good	
25	Field water pump set	No.	1	Good	
26	Digital beam balance	No.	1	Good	
27	Solar water heater	No.	3	Good	
28	Solar light	Set	2	Good	
29	Hydroponic Machine	Set	1	Good	
30	Four wheel Scorpio Pick-up	No.	1	Good	
31	Cow shed with hay store	No.	1	Good	
32	Staff quarter	No.	2	Good	
33	Cow Shed	No.	2	Good	
34	Hay Store	No.	1	Good	
35	Watchmen quarter	No.	1	Good	
36	Manual hay binder	No.	1	Good	
37	Back fat thickness	No.	1	Good	
38	Pig PD machine	No.	1	Good	
39	Water pump	No.	3	Good	
40	Burdizzo Castrator	No.	2	Good	
41	Gas heater	No.	2	Good	
42	Samsung Mobile J6	No.	1	Good	
43	UPS	No.	4	Good	

Table - 21
Price list of the products and goods in the center

S.N.	Particulars	Unit	NRs	Remarks
1	Cow milk	Liter	54.15	
2	Cattle manure	Trailer	4500.00	
3	Pig manure	Sac of 50 Kg	250.00	
4	Piglets (30-45 days)	No.	3500.00	
5	Piglets (46-60 days)	No.	4000.00	
6	Piglets (61-90 days)	No.	4500.00	
7	Culled pig (Male/Female)	Kg	130.00	Live weight
8	Ryegrass seed	Kg	350.00	
9	Paspalum grass seed	Kg	300.00	
10	Artificial Insemination in cow and buffalo	Per animal	25.00	
11	Feed Sac	Piece	10.00	

Table - 22
Share of the revenue collection

S.N.	Particular	Revenue	Percent	Remarks
1	Milk	56,42,402.90	73.0	
2	Piglets	5,91,500.00	7.7	
3	Others	1495856.10	19.3	
	Total	77,29,759.00	100	

Table - 23
Details of yearly revenue collection

Particular	NFY										Remarks
	2067/68	2068/69	2069/70	2070/71	201/72	2072/73	2073/74	2074/75	2075/76	2076/77	
Revenue in Lakh (NRs)	24.92	27.63	29.33	31.67	35.95	42.66	32.15	43.75	60.14	77.29	

Table - 24
Human resources

S.N.	Designation	Class	Status			Remarks
			Approved	Fulfilled	Vacant	
1	Senior Livestock Development Officer	G II	1	1	0	
2	Livestock Development Officer	G III	1	1	0	
3	Livestock Service Technician	NG I	2	2	0	
4	Assistant Livestock Service Technician	NG II	2	2	0	
5	Assistant accountant	NG II	1	0	1	
6	Driver		1	1	0	Hired
7	Office Assistant		2	2	0	
Total			10	9	1	

Annexes

Annex - 1 Annual Program NFY 2076/77

वार्षिक विकास कार्यक्रम

बजेट तर्जुमासंग सम्बन्धित आर्थिक प्रशासन नियम २०(१) बमोजिमको फाराम

आ .व. २०७५/७६

बजेट उपशीर्षक नं. : ३१२०२१०३

मन्त्रालय : कृषि तथा पशुपंक्षी विकास मन्त्रालय

विभाग/ संस्था : पशु सेवा विभाग

कार्यक्रम / आयोजनाको नाम : पशुपन्थी स्रोत व्यवस्थापन तथा प्रवर्द्धन कार्यक्रम (बाखा अनुवं(ख) वैदेशिक :

गाइ अनुवांशिक श्रोत केन्द्र, जिरी

स्थान : (क) जिल्ला : दोलखा

आयोजना शुरु भएको मिति :

आयोजना पुरा हुने मिति :

आयोजना/ कार्यालय प्रमुखको नाम : डा गोपाल गिरी

१०) वार्षिक बजेट (रु): २८३.४७

क) आन्तरिक : १) नेपाल सरकार

०.००

२) स्थानीय निकाय / संस्था :

३) जनसहभागिता :

अनुदान

ऋण

(ग) सटही दर :

(घ) दातृ संस्था :

११) आयोजनाको कुल लागत (रु):

क) आन्तरिक : १) नेपाल सरकार

(ख) वैदेशिक :

१२) गत आ व सम्मको खर्च (रु) (सोझै भुक्तानी तथा वस्तुगत समेत)

(क) आन्तरिक १) नेपाल सरकार :

२) स्थानीय निकाय संस्था:

३) जनसहभागिता:

ख) वैदेशिक १. ऋण

२. अनुदान

रु लाखमा

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
अ) पूजीगत खर्च अन्तर्गतका कार्यक्रमहरू																
११.१.३.१०४	नया निर्माण भएका गाइ गेठका मलमूत्रहरू व्यवस्थापनका लागि खाडल, ट्यांकी निर्माण, घास प्लटमा पाइप विस्तार	३१११३	पटक	१	१.४१	४.००				१	१.४१	४.००				
११.१.३.१०५	घांसे प्लटको फेन्सींग तथा सिंचाई व्यवस्थापन	३१११३	पटक	१	१.२३	३.५०				१	१.२३	३.५०				
११.१.३.१०६	साइलो पीट निर्माण खिम्ती १, जिरी १	३१११३	संख्या	२	२.४७	७.००				१	२.४७	७.००				
११.३.७.४३९	मल्टी मिडिया प्रेजेन्टर (कार्यालय संचालन सम्बन्धी यन्त्र उपकरण तथा सेशिनरी अजार	३११२२	संख्या	१	०.२१	०.६०				१	०.२१	०.६०				
११.३.७.४४८	केन्द्रमा उत्पादित दूध भण्डारणका लागि चिलीगम्याट खरिद हुबानी जडान तथा संचालन (१००० ली. क्षमता)	३११२२	पटक	१	२.६५	७.५०	१	२.६५	७.५०							

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
११.३.७.४४९	साईलेज बनाउनको लागि मल्टी फन्क्शनल च्याफकटर खरिद, जडान तथा संचालन	३११२२	पटक	१	०.७१	२.००							१	०.७१	२.००	
११.३.७.४५९	सि सि क्रयामरा खरिद, जडान तथा संचालन	३११२२	संख्या	४	०.४९	१.४०				४	०.४९	१.४०				
११.४.१६.१२	पशुहरूकोलागि स्वच्छ पानी आपुर्ति व्यवस्थापनका लागि ट्यांकी मर्मत तथा पाईप विस्तार	३११५६	पटक	१	१.७६	५.००				१	१.७६	५.००				
११.६.१.९	फार्मपरिसरभित्र बायेसेक्युरिटी फेन्सिंग	३११३१	मिटर	५५०	२.१२	६	१	१.९४	५.५०						०.१८	०.५
११.६.१३.१२४	नया भवनको लागि फर्निचर तथा फीक्सचरर्स	३११२३	पटक	१	१.१५	३.२५	१	१.१५	३.२५							
जम्मा					१४.२०	४०.२५		५.७३	१६.२५		७.५८	२१.५०		०.८८	२.५०	
१.१.१.४	रा.प.द्वितीय (प्रा.)(स्थायी कर्मचारी)	२११११	जना	१	१.९२	५.४४	१	०.७४	२.०९	१	०.५९	१.६७	१	०.५९	१.६८	
१.१.१.३०	का.स. पाँचौं श्रेणी(स्थायी कर्मचारी)	२११११	जना	२	२.६०	७.३८	२	१.००	२.८४	२	०.८०	२.२७	२	०.८०	२.२७	
१.१.१.९०	रा.प.अन.प्रथम (प्रा.)(स्थायी कर्मचारी)	२११११	जना	२	२.७६	७.८१	२	१.०६	३.०१	२	०.८५	२.४०	२	०.८५	२.४०	
१.१.१.९२	रा.अन.द्वितीय (प्रा.)(स्थायी कर्मचारी)	२११११	जना	१	१.२८	३.६२	१	०.४९	१.३९	१	०.३९	१.११	१	०.४०	१.१२	
१.१.१.९३	रा.प.अन.द्वितीय (प्रा.)(स्थायी कर्मचारी)	२११११	जना	२	२.५५	७.२४	२	०.९८	२.७९	२	०.७९	२.२३	२	०.७८	२.२२	
१.१.१.१०१	रा.प.तृतीय (प्रा.)(स्थायी कर्मचारी)	२११११	जना	१	१.७३	४.९०	१	०.६७	१.८९	१	०.५३	१.५१	१	०.५३	१.५०	
१.२.१.१२	स्थानीय भत्ता(स्थानीय भत्ता)	२१११२	संख्या	१०	०.६३	१.८०	१०	०.२१	०.६०	१०	०.२१	०.६०	१०	०.२१	०.६०	
१.२.२.२	महंगी भत्ता(महंगी भत्ता)	२१११३	संख्या	१०	०.८५	२.४०	१०	०.२८	०.८०	१०	०.२८	०.८०	१०	०.२८	०.८०	
१.२.८.६	अन्य भत्ता (पशुहरूको लिलामी व्यवस्थापन सहित)	२१११९	संख्या	३	०.११	०.३०	१	०.०४	०.१०	१	०.०४	०.१०	१	०.०४	०.१०	
१.२.९.७	बैठक पालो पहरा आदी अन्य भत्ता (अतिरिक्त भत्ता)	२११३९	पटक	७	०.१९	०.५४	७	०.०६	०.१८	७	०.०६	०.१८	७	०.०६	०.१८	
१.३.१.१	स्थायी कर्मचारीहरूको पोशाक भत्ता (पदाधिकारी एवं निजामति कर्मचारी)	२११२१	संख्या	१०	०.३५	१.००							१०	०.३५	१.००	
१.६.४.१	कर्मचारीको योगदानमा आधारित विमा कोष खर्च	२१२१३	जना	१०	०.१७	०.४८	१०	०.०६	०.१६	१०	०.०६	०.१६	१०	०.०६	०.१६	
२.१.२.३	बिजुली महसुल (बिजुली महसुल)	२२१११	महिना	१२	०.८५	२.४०	४	०.२८	०.८०	४	०.२८	०.८०	४	०.२८	०.८०	
२.१.२.६	मेशिन तथा अन्य उपकरण संचालन(बिजुली महसुल)	२२१११	महिना	१२	०.८३	२.३५	४	०.२८	०.७८	४	०.२८	०.७९	४	०.२८	०.७८	

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
२.१.३.५	पानी महसुल(पिउने पानी)	२२१११	महिना	१२	०.०६	०.१८	४	०.०२	०.०६	४	०.०२	०.०६	४	०.०२	०.०६	
२.१.६.१	टेलिफोन महसुल(टेलिफोन महसुल)	२२११२	महिना	१२	०.१७	०.४८	४	०.०६	०.१६	४	०.०६	०.१६	४	०.०६	०.१६	
२.१.६.८	इन्टरनेट महसुल (टेलिफोन महसुल)	२२११२	महिना	१२	०.१३	०.३६	४	०.०४	०.१२	४	०.०४	०.१२	४	०.०४	०.१२	
२.१.९.१	हुलाक तथा कुरियर सेवा(छपाई खर्च)	२२११२	पटक	१	०.०८	०.२४	१	०.०३	०.०८	१	०.०३	०.०८	१	०.०३	०.०८	
२.२.२.५	अनुगमनमा प्रयोग हुने गाडीको इन्धन	२२२१२	लीटर	६००	०.२१	०.६०	२००	०.०७	०.२०	२००	०.०७	०.२०	२००	०.०७	०.२०	
२.२.२.११	मोटरसाईकलको लागि पेट्रोल (कार्यालयको इन्धन)	२२२१२	लीटर	३६०	०.१३	०.३६	१२०	०.०४	०.१२	१२०	०.०४	०.१२	१२०	०.०४	०.१२	
२.२.२.२०	अन्य गियर आयल ब्रेक आयल आदि(कार्यालयको इन्धन)	२२२१२	लीटर	७२	०.१८	०.५०	१	०.०७	०.२०	१	०.०७	०.२०	१	०.०७	०.२०	
२.२.२.२३	ट्र्याक्टरको लागि इन्धन	२२२१२	लीटर	१६८०	०.५९	१.६८	५६०	०.२०	०.५६	५६०	०.२०	०.५६	५६०	०.२०	०.५६	
२.२.२.४२	गाडीको लागि इन्धन	२२२१२	लीटर	४८०	०.१७	०.४८	१६०	०.०६	०.१६	१६०	०.०६	०.१६	१६०	०.०६	०.१६	
२.२.२.४२.३	पिकअपको लागि इन्धन	२२२१२	लीटर	४८०	०.१७	०.४८	१६०	०.०६	०.१६	१६०	०.०६	०.१६	१६०	०.०६	०.१६	
२.२.३.२	रयाँस (इन्धन- अन्य प्रयोजन)	२२३१४	संख्या	२४	०.१३	०.३६	८	०.०४	०.१२	८	०.०४	०.१२	८	०.०४	०.१२	
२.१०.१.३७.१	जेनेरेटरको लागि डिजल	२२३१४	लीटर	१०००	०.३५	१.००	३००	०.११	०.३०	५००	०.१८	०.५०	२००	०.०७	०.२०	
२.३.१.३	दुइ पाग्रे सवारी साधन मर्मत(सवारी साधन मर्मत)	२२२१२	वटा	३	०.११	०.३०	१	०.०४	०.१०	१	०.०४	०.१०	१	०.०४	०.१०	
२.३.१.११	चार पाग्रे सवारी साधन मर्मत(सवारी साधन मर्मत)	२२२१२	वटा	३	२.१२	६.००	१	०.७१	२.००	१	०.७१	२.००	१	०.७१	२.००	
२.३.२.१०२	टेलीफोन जडान तथा संचालन	२२११२	पटक	१	०.०५	०.१५	१	०.०५	०.१५							
२.३.९.७०	गोट / खोर मर्मत(अन्य मर्मत)	२२२१२	संख्या	५	१.६२	४.६०				५	१.६२	४.६०				
२.४.१.३७	कार्यालय संचालनको लागि स्टेशनरी तथा मसलन्द सामान खर्च	२२३११	पटक	१२	०.५१	१.४४	४	०.१६	०.५५	४	०.१६	०.५५	४	०.१६	०.५५	
२.४.१.४.२	पत्रपत्रिका रेडीयोमा विज्ञापन तथा सुचना प्रकाशन	२२३१५	पटक	३	०.१८	०.५०	१	०.०५	०.१५	१	०.०५	०.१५	१	०.०५	०.२०	
२.५.१.४४	जग्गा सम्बन्धी कानुनि परामर्श सेवा	२२४१२	पटक	१	०.३४	०.९६	१	०.११	०.३२	१	०.११	०.३२	१	०.११	०.३२	
२.५.४.१३	केन्द्रको वेबसाइट नविकरण तथा अपडेट(पशु उत्पादन)	२२४११	पटक	१	०.०८	०.२४				१	०.०८	०.२४				
२.५.७.५	सेवा करारका कर्मचारी लाइ पोशाक	२२४१३	संख्या	१	०.०४	०.१०				१	०.०४	०.१०				

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
				५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	
२.५.७.९२	हलुकासवारी चालक करार (व्यक्ति करार)	२२४१३	महिना	१२	०.८५	२.४१	४	०.२८	०.८०	४	०.३२	०.९०	४	०.२५	०.७१	
२.५.७.९३	सुरक्षा गार्ड / पाले (व्यक्ति करार)	२२४१३	महिना	२४	१.३८	३.९०	८	०.४६	१.३०	४	०.४६	१.३०	४	०.४६	१.३०	
२.५.७.९४	सरसफाई सेवा करार (सेवा करार)	२२४१३	महिना	१२	०.६९	१.९५	४	०.२१	०.६०	४	०.२५	०.७०	४	०.२३	०.६५	
२.६.४.३७०	फार्म सुधार समित तया कृषकहरुसंगको अन्तरक्रिया (पशु उत्पादन)	२२५१२	पटक	१	०.१८	०.५०	१	०.१८	०.५०							
२.७.१.२७८	आधारभूत प्रयोगशाला (रिएजेंट केमिकल तथा अन्य सामग्री खरीद संचालन तथा व्यवस्थापन सहित) तयारि सामान खरीद खर्च	२२५२१	पटक	३	०.५३	१.५०	१	०.१८	०.५०	१	०.१८	०.५०	१	०.१८	०.५०	
२.७.५.२७१	वार्षिक प्रगति पुस्तिका प्रकाशन	२२५२२	संख्या	१००	०.१४	०.४०	१००	०.१४	०.४०							
२.७.६.५१७	कृत्रिम गर्भाधान सेवा संचालन (नाइट्रोजन खरीद ढुवानि तथा आन्तरिक भ्रमण सहित)	२२५२२	पटक	१२	०.५१	१.४४	४	०.१७	०.४८	४	०.१७	०.४८	४	०.१७	०.४८	
२.८.१.२०६	बाह्य श्रोत कार्यक्रम तथा खिम्ती फार्मका लागि अनुगमन भ्रमण (अनुगमन मुल्यांकन तथा कार्यक्रम कार्यान्वयन भ्रमण खर्च)	२२६११	महिना	१२	१.०६	३.००	४	०.३५	१.००	४	०.३५	१.००	४	०.३५	१.००	
२.८.२.९४	गोष्ठी तालिम समिश्रमा भाग लिने (सरुवा भएर जाने समेत आन्तरिक भ्रमण खर्च)	२२६१२	पटक	६	०.३५	०.९९	२	०.१२	०.३३	२	०.१२	०.३३	२	०.१२	०.३३	
२.९.१.१०	सवारी साधन तथा पशुपंजी विमा (बीमा सवारी साधन)	२२२१४	पटक	३	०.७०	१.९८	१	०.३५	१.००	१	०.१८	०.५०	१	०.१७	०.४८	
२.९.६.९	कार्यक्रम व्यवस्थापन कार्यालयको लागि विविध खर्च (अन्य विविध खर्च)	२२७११	महिना	१२	०.५३	१.५०	४	०.१८	०.५०	४	०.१८	०.५०	४	०.१८	०.५०	
१ पुरधमा अत्यतिरिभर कार्यक्रम																
२.७.१.२१९	जसी न्यूक्लियस हर्ड व्यवस्थापन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	१००	२४.६९	७०.००	१००	७.०६	२०.००	१००	१०.५८	३०.००	१००	७.०६	२०.००	
२.७.१.२२०	वाञ्छावाञ्छी उत्पादन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	२५	१.७६	५.००	२५	०.७१	२.००	२५	०.७१	२.००	२५	०.३५	१.००	
२.७.१.२२१	साडे बहर पालन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	३०	२.१२	६.००	३०	०.७१	२.००	३०	०.३५	१.००	३०	१.०६	३.००	

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
२.७.१.२२२	सेक्सड सिमेनबाट जन्मेका गाईहरूको व्यवस्थापन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	२७	१.९०	५.४०	२७	०.६३	१.८०	२७	०.६३	१.८०	२७	०.६३	१.८०	
२.७.१.२२४	खिन्ति गाई प्रजनन केन्द्रमा राम्रो साडे पालन तथा व्यवस्थापन (पशु उत्पादन)	२२५२१	संख्या / पटक	३	०.५३	१.५०	१	०.१८	०.५०	१	०.१८	०.५०	१	०.१८	०.५०	
२.७.२.८१	हरियो घाँस उत्पादन (जै/भेच ५ हेक्टर जै/भेच ५ हेक्टर जिरी)(अन्य)	२२५२१	हे.	१०	१.०६	३.००	५	०.५३	१.५०				५	०.५३	१.५०	
२.७.१८.१९०	स्थानीय तहको समन्वयमा प्रजननको लागि बहर वितरण	२२५२२	संख्या	१०	०.१४	०.४०	१०	०.१४	०.४०							
२.७.१८.१९२	ड्रिन्किङ, म्याक्सिनेशन र औषधि उपचार सेवा(पशु उत्पादन)	२२५२२	पटक	३	१.०६	३.००	१	०.३५	१.००	१	०.३५	१.००	१	०.३५	१.००	
२.७.१८.१९३	कृत्रिम गर्भाधान सेवा(पशु उत्पादन)	२२५२२	संख्या	२००	०.२१	०.६०	६७	०.०७	०.२०	६७	०.०७	०.२०	६६	०.०७	०.२०	
२.७.१८.१९४	खिन्तिमा गाईभैसी प्रजनन केन्द्र (कृ.ग., इन्सीमिनेटर सहित) सञ्चालन	२२५२२	पटक	३	१.०६	३.००	१	०.३५	१.००	१	०.३५	१.००	१	०.३५	१.००	
२.७.१८.२०९	सुख्खा मौसममा आहारा व्यवस्थापनको लागी हाइड्रोफोनिक्स संचालन (विउ, ज्यामी, केमिकल लगायत अन्य सामग्री खरिद (पशुउत्पादन)	२२५२२	महिना	६	३.१७	९.००	१	०.५३	१.५०	४	२.१२	६.००	१	०.५३	१.५०	
२.७.१८.२१०	राई घासको विउ उत्पादन (पशु उत्पादन)	२२५२२	के.जी.	४०	०.१८	०.५०	४०	०.१८	०.५०							
२.७.१८.२११	पासालम घासको विउ उत्पादन(पशु उत्पादन)	२२५२२	के.जी.	१५०	०.३५	०.९९	१५०	०.३५	०.९९							
२.७.१८.२४४	जिरी फार्ममा बहुवर्षे तथा डालेघास विस्तार (पशु उत्पादन)	२२५२२	हे.	१	०.३५	१.००							१	०.३५	१.००	
२.७.१८.२४५	खिन्तिमा फार्ममा बहुवर्षे तथा डालेघास विस्तार (पशु उत्पादन)	२२५२२	हे.	१	०.३५	१.००							१	०.३५	१.००	
२.७.१८.२४६	हरियो घाँस उत्पादन (जै ।भेच १ हे मकै। काउपी १ हेक्टर, खिन्तीमा सिंचाइ र फेन्सिंग सहित)	२२५२१	पटक	२	०.३५	१.००	१	०.१८	०.५०				१	०.१८	०.५०	
२.७.१८.२४७	हे उत्पादन (जिरी) (अन्य)	२२५२२	मे.टन	१२५	१.३२	३.७५	१२५	१.३२	३.७५							

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
२.७.१८.२४८	हे उत्पादन (खिन्ति) (अन्य)	२२५२२	मेटन	३०	०.३५	१.००	३०	०.३५	१.००							
२.७.१८.२४९	साइलेज बनाउने(जिरीमा)	२२५२२	मेटन	२००	०.८८	२.५०	२००	०.८८	२.५०							
२.७.१८.२५०	खिन्तिमा साइलेज बनाउने(अन्य)	२२५२२	मेटन	६६.६०	०.३५	१.००	६७	०.३५	१.००							
२	बासुवा अल्पनिर्भर कार्यक्रम															
२.७.१.२२७	बंगुरको न्युक्लियस हर्ड/माउ पालन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	२०	४.२३	१२.००	२०	१.४१	४.००	२०	१.४१	४.००	२०	१.४१	४.००	
२.७.१.२२८	रिप्लेसमेन्ट बंगुर पालन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	६	०.८५	२.४०	६	०.३५	१.००	६	०.२८	०.८०	६	०.२९	०.६०	
२.७.१.२५१	पाटापाटी उत्पादन (दाना, ज्यामी, अन्य उत्पादन सामग्री सहित)	२२५२२	संख्या	२३०	१.६२	४.६०	७७	०.५३	१.५०	७७	०.५३	१.५०	७६	०.५६	१.६०	
२.७.१.२५३	रिप्लेसमेन्ट बंगुर खरिद, दुबानि सहित)	२२५२२	संख्या	८	०.३५	१.००	४	०.१८	०.५०				४	०.१८	०.५०	
२.७.१.२५४	इन्चिङ्ग, भ्याक्सिनेशन, औषधि उपचार सेवा(पशु उत्पादन)	२२५२२	पटक	३	०.३५	१.००	१	०.१२	०.३५	१	०.१२	०.३३	१	०.१२	०.३३	
३	बाह्य स्रोत केन्द्र बिकास तथा व्यवस्थापन															
२.६.४.२३८	गाईपालन व्यवस्थापन तालिम(३ दिने)(उद्यमशीलता ,रोजगारी मुलक / सशक्तिकरण / सीप विकास तथा क्षमता अभिवृद्धितालिम)	२२५१२	पटक	३	०.८५	२.४०	१	०.२८	०.८०	१	०.२८	०.८०	१	०.२८	०.८०	
२.६.४.२३९	बंगुर पालन तालिम (३ दिने)(उद्यमशीलता ,रोजगारी मुलक / सशक्तिकरण / सीप विकास तथा क्षमता अभिवृद्धितालिम)	२२५१२	पटक	१	०.२८	०.८०							१	०.२८	०.८०	
२.७.५.२७०	बाह्य कार्यक्रम (खावा१ रामचुनी १) को संचालन / फलोअप	२२५२२	पटक	६	०.४२	१.२०	२	०.१४	०.४०	२	०.१४	०.४०	२	०.१४	०.४०	
२.७.५.२५७	गाईको ब्रिडर समूहहरु (५ वटा) संचालन र फलोअप (घांसको बीउ, औषधि, मिल्क ब्यान, आदि)	२२५२२	संख्या	१५	१.५९	४.५०	५	०.७१	२.००	५	०.३५	१.००	५	०.५३	१.५०	
२.७.१८.४७९	स्थानीय ब्रिडर समूहसंगको समन्वयमा इन्फर्टिलिटी व्यवस्थापन	२२५२२	पटक	५	०.८८	२.५०	१	०.१८	०.५०	१	०.१८	०.५०	३	०.५३	१.५०	

क्र.स	कार्यक्रम/ क्रियाकलाप	खर्च शीर्षक	एकाई	वार्षिक लक्ष्य			प्रथम चोमासिक			द्वितीय चोमासिक			तृतीय चोमासिक			कैफियत
				परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	परीमाण	भार	बजेट	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७
२.७.१८.४८०	स्थानीय त्रिडर समूहसंगको समन्वयमा गाइ कार्यक्रमहरूमा रहेका गाइहरूको प्राविधिक पारामिटरसंग सम्बन्धित तथ्यांक संकलन विप्लेशन व्यवस्थापन तथा प्रतिवेदन तयारी	२२५२२	संख्या	३	०.२१	०.६०	१	०.०७	०.२०	१	०.०७	०.२०	१	०.०७	०.२०	
२.७.१८.४८१	स्थानीय त्रिडर समूहसंगको समन्वयमा बाह्य कार्यक्रम (खावा १ रामजुनी १) मा रहेका बंगुरहरूको प्राविधिक पारामिटरसंग सम्बन्धित तथ्यांक संकलन विप्लेशन व्यवस्थापन तथा प्रतिवेदन तयारी	२२५२२	संख्या	३	०.२१	०.६०	१	०.०७	०.२०	१	०.०७	०.२०	१	०.०७	०.२०	
४ प्राविधि प्रसार कार्यक्रम																
२.७.१८.२६३	फार्म दिवस(पशु उत्पादन)	२२५२२	पटक	१	०.३३	०.९४				१	०.३३	०.९४				
२.७.१८.२६४	दुध दिवस मनाउने (पशु उत्पादन)	२२५२२	पटक	१	०.१८	०.५०							१	०.१८	०.५०	
२.७.१८.२६७	प्राविधि प्रसार सम्बन्धि डिस्पले बोर्डहरु (फलेक्स प्रिन्ट तथा अन्य प्रसारण सामग्री)	२२५२२	पटक	२	०.११	०.३०	१	०.०५	०.१५				१	०.०५	०.१५	
चासु खर्च तर्फको जम्मा					८५.८०	२४३.२२	२९.६३	८३.९८	३०.१३	८५.४०	२६.०५	७३.८४	२६.९३	७६.३४		
कुल जम्मा					१००.००	२८३.४७	३५.३६	१००.२३	३७.७१	१०६.९०	३६.९३	७६.३४				

तयार गर्नको नाम पद र दस्तखत:
मिति:

आयोजना/कार्यालय प्रमुखको दस्तखत
मिति:

प्रमाणित गर्नेको नाम पद र दस्तखत
मिति:

Annex - 2 Annual Progress NFY 2076/77

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अबधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३
(अ) पूजीगत खर्च अन्तर्गतका कार्यक्रमहरू																						
११.१.३.१०४	नयाँ निर्माण भएका गाईगोठका मलमुत्रहरू व्यवस्थापनका लागि खाडल, ट्यांकी निर्माण, घाँस प्लटमा	३११३	पटक	१	१.२८	४						१					१	१.२८				
११.१.३.१०५	घाँसे प्लटको फेन्सीङ्ग तथा सिंचाई व्यवस्थापन	३११३	पटक	१	१.१२	३.५०						१					१	१.१२				
११.१.३.१०६	साईलो पीट निर्माण खिम्ती १, जिरी १	३११३	संख्या	१	२.२४	७.००						१					१	१.१२				जिरी मा १ भए को
११.३.७.४३९	मल्टि मिडिया प्रोजेक्टर (कार्यालय संचालन सम्बन्धी अन्य उपकरण तथा मेथिनरी औजार)	३११२	संख्या	१	०.९९	०.६०																बजेट रोक का परे को
११.३.७.४४८	केन्द्रमा उत्पादन दूध भण्डारणका लागि चिलिङ्ग भ्याट खरिद हुवानी जडान तथा संचालन (१००० लि. क्षमता)	३११२	पटक	१	२.४०	७.५०						१	२.४०									
११.३.७.४४९	साईलेज बनाउनको लागि मल्टि फंगनसल च्याफकटर खरिद, जडान तथा संचालन	३११२	पटक	१	०.६४	२.००	१	०.६४	२			१	०.६४				१	०.६४				
११.३.७.५५९	सि.सि.क्यामरा खरिद जडान तथा संचालन	३११२	संख्या	४	०.४५	१.४०					४						०.४५	१.४०				
११.४.१६.१२	पशुहरूको लागि स्वच्छ पानी आपूर्ति व्यवस्थापनका	३११५६	पटक	१	१.६०	५.००						१					१	१.६०				

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत	
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत		रकम
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३	
	लागि टयाँकी मर्मत तथा पाईप विस्तार																						
११.६.१.९	फार्म परिसरभित्र बायोसेक्युरिटी फेन्सीङ्ग	३११३१	पटक	५५०	१.९२	६.००	०.१६	०.५	५५०			०.१६					५५०	१.९६					
११.६.१.३.१२४	नयाँ भवनको लागि फर्निचर तथा फिक्चरस	३११२३	पटक	१	१.०४	३.२५			१								१	१.०४					
१.१.१.४	रा.प.द्वितीय (प्रा.) स्थायी कर्मचारी	२११११	जना	१	१.७४	५.४४	१	०.५४	१.६८			१	०.५४				१	१.७४					
१.१.१.१०१	रा.प.तृतीय(प्रा.) स्थायी कर्मचारी	२११११	जना	१	१.५७	४.९०	१	०.४८	१.५०			१	०.४८				१	१.५७					
१.१.१.९०	रा.प.प.अं.प्र.(प्रा.) स्थायी कर्मचारी	२११११	जना	२	२.५०	७.८१	२	०.७७	२.४०			२	०.७७				२	२.५०					
१.१.१.९२	रा.प.प.अं.द्वि.(प्रा.) स्थायी कर्मचारी	२११११	जना	१	१.१६	३.६२	१	०.३६	१.१२			१	०.३६				१	१.१६					
१.१.१.९३	रा.प.प.अं.द्वि.(प्रा.) स्थायी कर्मचारी	२११११	जना	२	२.३१	७.२४	२	०.७१	२.२२			२	०.७१				२	२.३१					
१.१.१.३०	का.स.पाँचौं श्रेणी स्थायी कर्मचारी	२११११	जना	२	२.३६	७.३८	२	०.७३	२.२७			२	०.७३				२	०.३६					
१.२.१.१२	स्थानीय भत्ता (स्थानीय भत्ता)	२१११२	संख्या	१०	०.५८	१.८०	१०	०.१९	०.६०			१०	०.१९				१०	०.५८					
१.२.२.२	महँगी भत्ता (महँगी भत्ता)	२१११३	संख्या	१०	०.७७	२.४०	१०	०.२६	०.८०			१०	०.२६				१०	०.७७					
१.२.८.६	अन्य भत्ता (पशुहरुको लिलामी व्यवस्थापन सहित)	२१११९	संख्या	३	०.१०	०.३०	१	०.०३	०.१०		१						१	०.०३					
१.२.९.७	बैठक, पालो पहरा आदि अन्य भत्ता (अतिरिक्त भत्ता)	२११३९	पटक	७	०.१७	०.५४	७	०.३६	०.१८			७	०.०६				७	०.१७					
१.३.१.१	स्थायी कर्मचारीहरुको पोशाक भत्ता (पदाधिकारी एवं निजामती कर्मचारी)	२११२१	संख्या	१०	०.३२	१.००	१०	०.३२	१.००			१०	०.३२				१०	०.२९					
२.१.३.५	पानी महशुल (पिउने पानी)	२२१११	महिना	१२	०.०६	०.१८	४	०.०२	०.०६	४.०	४	४	०.०२				१२	०.०६					
२.१.२.३	विजुली महशुल	२२१११	महिना	१२	०.७७	२.४०	४	०.२६	०.८०	४	४	४	०.२६				१२	०.७७					
२.१.२.६	मेशिन तथा अन्य उपकरण संचालन (विजुली महशुल)	२२१११	महिना	१२	०.७५	२.३५	४	०.२५	०.७८	४	४	४	०.२५				१२	०.७५					
२.१.६.१	टेलिफोन महशुल	२२११२	महिना	१२	०.१५	०.४८	४	०.०५	०.१६	४	४	४	०.०५				१२	०.१५					
२.१.६.८	इन्टरनेट महशुल (टेलिफोन महशुल)	२२११२	महिना	१२	०.१२	०.३६	४	०.०४	०.१२	४	४	४	०.०४				१२	०.१२					

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३
२.३.२.१०२	टेलिफोन जडान तथा संचालन	२२११२	पटक	१	०.०५	०.१५	१			१							१	०.०५				
२.५.४.१३	केन्द्रको वेभसाइट नविकरण तथा अपडेट (पशु उत्पादन)	२२४११	पटक	१	०.०८	०.२४					१						१	०.०८				
२.५.७.५	सेवा करारका कर्मचारीलाई पोशाक	२२४१३	संख्या	१	०.०३	०.१०	१	०.०३	०.१०			१	०.०३				१	०.०३				
२.२.२.११	मोटरसाइकलको लागि पेट्रोल (कार्यालयको इन्धन)	२२२११	लितर	३६०	०.१२	०.३६	१६०	०.०४	०.१२	१००	१००	१६०	०.०४				३६०	०.१२				
२.२.२.२०	अन्य गेयर आयल, ब्रेक आयल आदि (कार्यालयको इन्धन)	२२२११	लितर	७२	०.१६	०.५०	२४	०.०३	०.१०	२४	२४	२४	०.०३				७२	०.१६				
२.२.२.२३	ट्याक्टरको लागि इन्धन	२२२११	लितर	१६८०	०.५४	१.६८	५६०	०.१८	०.५६	५६०	५६०	५६०	०.१८				१६८०	०.५४				
२.३.१.११	चार पांग्रे सवारी साधन मर्मत	२२२१२	बटा	३	१.९२	६.००	१	०.६४	२.००	१	१	१	०.६४				३	१.९२				
२.३.१.३	दुईपांग्रे सवारी साधन मर्मत	२२२१२	बटा	३	०.१०	०.३०	१	०.०३	०.१०	१	१	१	०.०३				३	०.१०				
२.२.२.४२	गाडीको लागि इन्धन	२२२१२	लितर	४८०	०.१५	०.४८	१६०	०.०५	०.१६	१६०	१६०	१६०	०.०५				४८०	०.१५				
२.२.४२.३	पिकअपको लागि इन्धन	२२११२	लितर	४८०	०.१५	०.४८	१६०	०.०५	०.१६	१६०	१६०	१६०	०.०५				४८०	०.१५				
२.३.१.७०	गोठ/खोर मर्मत (अन्य मर्मत)	२२११२	संख्या	५	१.४७	४.६०						५										
२.१.१.१०	सवारी साधन तथा पशुपन्छी बीमा (बीमा सवारी साधन)	२२२१४	पटक	३	०.६३	१.९८	१	०.१५	०.४८	१	१	१	०.१५				३	०.६३				
	हे घर मर्मत	२२२३१	पटक	१	३.८३	१२.००	१	३.८३	१२.००	१	३.८३	१२.००					१	३.८३				
	चरन क्षेत्रका पुराना ड्रेनेज मर्मत	२२११२	पटक	१	२.५६	८.००	१	२.५६	८.००	१	२.५६						१	२.५६				
२.४.१.३७	कार्यालय संचालनको लागि स्टेशनरी तथा मसलन्द सामान खर्च	२२११२	पटक	१२	०.४६	१.४४	४	०.१७	०.५४	४	४	४	०.१७				१२	०.४६				
२.४.१.४.२	पत्रपत्रिका, रेडियोमा विज्ञापन तथा सूचना प्रकाशन	२२११५	पटक	५	०.१६	०.५०	३	०.०६	०.२०	२		३	०.०६				५	०.१६				
२.१.१.१	हुलाक तथा कुरियर सेवा (छपाई खर्च)	२२११२	पटक	१	०.०८	०.२४	१	०.०३	०.०८			१	०.०३				१	०.०८				

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत	
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३
२.२.२.५	अनुगमनमा प्रयोग हुने गाडीको इन्धन	२२२१२	पटक	६००	०.१९	०.६०	२००	०.०६	०.२०	२००	२००	२००	०.०६				६००	०.१९				
२.२.३.२	ग्यास इन्धन (अन्य प्रयोजन)	२२३१४	संख्या	२४	०.१२	०.३६	८	०.०४	०.१२	८	८	८	०.०४				२४	०.१२				
२.१०.१.३७	जेनेरेटरको लागि इन्धन	२२३११	लिटर	१०००	०.३२	१.००	३००	०.०६	०.२०	३००	४००	३००	०.०६				१०००	०.३२				
२.५.७.९४	सरसफाई सेवा करार (करार सेवा)	२२४१३	महिना	१२	०.६२	१.९५	४	०.२१	०.६५	४	४	४	०.२१				१२	०.६२				
२.७.१.२७	आधारभूत प्रयोगशाला (रिएजेन्ट केमिकल तथा अन्य सामग्री खरिद संचालन तथा व्यवस्थापन सहित) तयारी सामन खरिद	२२५२१	पटक	३	०.४८	१.५०	१	०.१६	०.५०	१	१	१	०.१६				३	०.४८				
	फार्मका गाई तथा बंगुरको आहारा व्यवस्थापन (कच्चा पदार्थ तथा अन्य मालसामान खरिद)	२२५२१	पटक	१	३.१९	१०.००	१	३.१९	१०			१	३.१९				१	३.१९				
२.७.५.२७	वार्षिक प्रगति पुस्तिका प्रकाशन	२२५२२	संख्या	१	०.१३	०.४०				१							१	०.१३				
२.७.१८.५१	कृत्रिम गर्भाधान सेवा संचालन (नाइट्रोजन खरिद हुवानी तथा आन्तरीक भ्रमण सहित)	२२५२२	पटक	१२	०.४६	१.४४	४	०.१५	०.४८	४	४	४	०.१५				१२	०.४६				
२.८.१.२०६	वाह्य श्रोत कार्यक्रम तथा खिम्ती कार्यक्रमालागि अनुगमन भ्रमण	२२६११	महिना	१२	०.९६	३.००	४	०.३२	१.००	४	४						४	०.६४				
२.८.२.९४	गोष्ठी, तालिम समिक्षामा भाग लिने (सरुवा भएर जाने समेत आन्तरीक भ्रमण खर्च)	२२६१२	पटक	६	०.३२	०.९९	२	०.११	०.३३	२	२	२	०.११				६	०.३२				
२.६.४.३७०	फार्म सुधार तथा कृषकहरुसंगको अन्तरक्रिया पशु उत्पादन)	२२६१२	पटक	१	०.१६	०.५०				१							१	०.१६				
२.५.७.९३	सुरक्षा गार्ड/पाले (व्यक्ति करार)	२२४१३	महिना	२४	१.२५	३.९०	८	०.४२	१.३०	८	८	८	०.४२				२४	१.२५				
२.५.७.९२	हलुका सवारी चालक	२२४१३	महिना	१२	०.७७	२.४१	४	०.२३	०.७१	४	४	४	०.२३				१२	०.७७				
२.५.१.४४	जग्गा सम्बन्धी कानूनी	२२४१२	पटक	१	०.२१	०.९६	१	०.१०	०.३२													

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत	
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत		रकम
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३	
	परामर्श सेवा																						
२.९.६.९	कार्यक्रम व्यवस्थापन कार्यालयको लागि विविध खर्च	२२७१	महिन I	१२	०.४८	१.५०	४	०.१६	०.५०	४	४	४	०.१६				१२	०.४८					
२	दुग्धमा आत्मनिर्भर कार्यक्रम																						
२.७.१.२१९	जर्सी न्यूक्लियस हर्ड व्यवस्थापन (दाना, ज्यामी अन्य उत्पादन सामग्री)	२२५२१	संख्या	१००	२२.३६	७०.००	१००	६.३९	२०.००			१००	६.३९				२५	१.६०					
२.७.१.२२०	वाच्छा वाच्छी उत्पादन (दाना ज्यामी अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	२५	१.६०	५.००	२५	०.३२	१.००			२५	०.३२				२५	१.६०					
२.७.१.२२१	साढे बहर पालन (दाना ज्यामी अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	३०	१.९२	६.००	३०	०.९६	३.००			३०	०.०६				३०	१.९२					
२.७.१.२२२	सेक्सेड सिमेनबाट जन्मेका गाईहरुको व्यवस्थापन (दाना, ज्यामी अन्य उत्पादन सामग्री सहित)	२२५२१	संख्या	२७	१.७३	५.४०	२७	०.५८	१.८०			२७	०.५८				२७	१.७३					
२.७.१.१.१९०	स्थानीय तहको समन्वयमा प्रजननको लागि बहर वितरण	२२५२२	पटक	१०	०.१३	०.४०																	
२.७.१.१.१९२	ड्युनिङ्ग, भ्याक्सीनेशन र औषधि उपचार सेवा (पशु उत्पादन)	२२५२२	पटक	३	०.९६	३.००	१	०.३२	१.००	१	१	१	०.३२				३	०.९६					
२.७.१.१.१९३	कृत्रिम गर्भाधान सेवा पशु उत्पादन	२२५२२	संख्या	२००	०.१९	०.६०	६७	०.०६	०.२०	४५	४२	५६	०.०५				१४३	०.१४					
२.७.१.१.१९४	खिम्तीमा गाईभैसी प्रजनन केन्द्र (कृ.ग.इन्सीमिनेटर सहित) संचालन	२२५२२	पटक	३	०.९६	३.००	१	०.३२	१.००	१	१	१	०.३२				३	०.९६					
२.७.१.२२४	खिम्ती गाई प्रजनन केन्द्रमा राँगो साढे प्रजनन तथा व्यवस्थापन (पशु उत्पादन)	२२५२१	संख्या	३	०.४८	१.५०	१	०.१६	०.५०	१	१	१	०.१६				३	०.४८					
२.७.१.२०९	सुख्खा मौसममा आहारा व्यवस्थापनको लागि हाइड्रोफोनिक्स संचालन (विउ, ज्यामी, केमिकल लगायतका अन्य सामग्री	२२५२२	पटक	६	२.८८	९.००	१	०.४८	१.५०	१	४	१	०.४८				५	२.८८					

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत	
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत		रकम
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३	
	खरिद (पशु उत्पादन)																						
२. ७.१८.२१०	पशु घासको बिउ उत्पादन (पशु उत्पादन)	२२५२२	के.जी	४०	०.१६	०.५०				५०							४०	०.१६					
२. ७.१८.२११	पासपालम घाँसको बीउ उत्पादन (पशु उत्पादन)	२२५२२	के.जी	१५०	०.३२	०.९९				१५०							१५०	०.३२					
२.७.१८.२४४	जिरी फार्ममा बहुवर्षे तथा डालेघाँस विस्तार (पशु उत्पादन)	२२५२२	हे.	१	०.३२	१.००	१	०.३२	१.००			१	०.३२				१	०.३२					
२.७.१८.२४५	खिम्ती फार्ममा बहु वर्षे तथा डालेघाँस विस्तार (पशु उत्पादन)	२२५२२	हे.	१	०.३२	१.००	१	०.३२	१.००			१	०.३२				१	०.३२					
२.७.१८.२४६	हरियो घाँस उत्पादन (जै/भेच १ हे, मकै/काउपी १ हे., खिम्तीमा सिंचाई र फेन्सीङ्ग सहित)	२२५२१	पटक	२	०.३२	१.००	१	०.१६	०.५०	१		१	०.१६				२	०.३२					
२.७.२.८१	हरियो घाँस उत्पादन (जै/भेच ५हे. जिरी (अन्य))	२२५२१	हे	१०	०.९६	३.००	५	०.४८	१.५०	५		५	०.४८				१०	०.९६					
२१.७.१८.२४७	हे.उत्पादन (जिरी) (अन्य)	२२५२२	मे.ट न	१२५	१.२०	३.७८५				१२५							१२५	१.२०					
२१.७.१८.२४८	हे.उत्पादन (खिम्ती) (अन्य)	२२५२२	मे.ट न	३०	०.३२	१.००				३०							३०	०.३२					
२१.७.१८.२४९	साईलेज बनाउने (जिरीमा)	२२५२२	मे.ट न	२००	०.८०	२.५०				२००							२००	०.८०					
२१.७.१८.२४९	खिम्तीमा साईलेज बनाउने (अन्य)	२२५२२	मे.ट न	६६५०	०.३२	१.००				६६.५०							६६.५०	०.३२					
	मासुमा आत्मनिर्भर कार्यक्रम																						
२.७.१.२२७	बंगुरको न्यूक्लियस हर्ड/माउ पालन (दाना ज्यामी अन्य उत्पादन सामग्री)	२२५२१	संख्या	२०	३.८३	१२.००	२०	१.२८	४.००			२०	१.२८				२०	३.८३					
२१.७.१८.२५१	पाठापाठी उत्पादन (दाना ज्यामी अन्य उत्पादन सामग्री सहित)	२२५२२	संख्या	२३०	१.४७	४.६०	७६	०.५१	१.६०	५५	५५	९२	०.५१				२०२	१.२९					
२१.७.१८.२५३	रिप्लेसमेण्ट बंगुर खरिद (ढुवानी सहित)	२२५२२	संख्या	८	०.३२	१.००	४	०.१६	०.५०	४							४	०.१६					
२१.७.१.	रिप्लेसमेण्ट बंगुरपालन (२२५२१	संख्या	६	०.७७	२.४०	६	०.१९	०.६०			६	०.१९				६.	०.७७					

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत	
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत		रकम
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३	
२२८	दाना ज्यामी, अन्य उत्पादन सामाग्री सहित)																						
२१.७.१८.२५४	ड्युन्डिङ्ग, भ्याक्सीनेशन, औषधि उपचार सेवा (पशु उत्पादन)	२२५२२	पटक	३	०.३२	१.००	१	०.११	०.३३	१	१	१	०.११				३	०.३२					
	वाह्य श्रोत केन्द्र विकास तथा व्यवस्थापन																						
२.७.५.२७०	वाह्य कार्यक्रम (खावा १, रामधुनी १ को संचालन/ल्फोअप	२२५२२	संख्या	६	०.३८	१.२०	२	०.१३	०.४०	२	२	२	०.१३				६	०.३८					
२.७.५.२५४	गाईको ब्रिडर समूहहरू (५ वटा) संचालन र ल्फोअप (घाँसको बीउ, औषधि, मिल्क क्यान आदि।	२२५२२	संख्या	१५	१.४४	४.५०	५	०.४८	१.५०	५	५	५	०.४८				१५	१.४४					
२.७.१८.४८१	स्थानीय ब्रिडरसँगको समन्वयमा गाई कार्यक्रमहरूमा रहेका गाईहरूको प्राविधिक पारामिटरसँग सम्बन्धित तथ्यांक संकलन विश्लेषण	२२५२२	संख्या	३	०.१९	०.६०	१	०.०६	०.२०	१	१						२	०.१३					
२.६.४.२३८	गाईपालन व्यवस्थापन तालिम (३ दिने) उद्यमशीलता, रोजगारीमूलक/सशक्तिकरण र सीप विकास तथा क्षमता अभिवृद्धि तालिम	२२५१२		३	०.७७	२.४०	१	०.२६	०.८०	१	१						२	०.५१					
२.७.१८.४७९	स्थानीय ब्रिडर समूहसँगको समन्वयमा इन्फर्टिलिटी व्यवस्थापन	२२५२२	संख्या	५	०.८०	२.५०	१	०.४८	१.५०	१	१	३	१.४४				५	०.८०					
२.७.१८.४८१	स्थानीय ब्रिडर समूहसँगको समन्वयमा वाह्य कार्यक्रम (खावा १, रामधुनी १) मा रहेका बंगुरहरूको प्राविधिक पारामिटरसँग सम्बन्धित तथ्यांक संकलन विश्लेषण व्यवस्थापन तथा प्रतिवेदन तयारी	२२५२२	संख्या	३	०.१९	०.६०	१	०.०६	०.२०	१	१						२	०.१३					
२.६.४.२३९	बंगुरपालन तालिम (३	२२५१२	पटक	१	०.२६	०.८०	१	०.२६	०.८०														

क्र.सं.	कार्यक्रम/क्रियाकलाप	खर्च शीर्षक	एका ई	वार्षिक लक्ष्य			तेश्रो चौमासिक लक्ष्य			प्रथम चौमासिक प्रगति	द्वितीय चौमासिक प्रगति	तृतीय चौमासिक प्रगति			तृतीय चौमासिक अवधिको खर्च रु.		वार्षिक प्रगति			वार्षिक खर्च रु.		कैफियत	
				सूचक	भार	बजेट	सूचक	भार	बजेट			परिमाण	परिमाण	सूचक	भार	बजेट	रकम	प्रतिशत	सूचक	भार	प्रतिशत		रकम
१	२	३	४	५	६	७	८	९	१०	११	१२	१३	१४	१५	१६	१७	१८	१९	२०	२१	२२	२३	
	दिने) (उद्यमशीलता, रोजगारीमूलक/सशक्तिकरण I, सीप विकास तथा क्षमता अभिवृद्धि तालिम																						
	प्रविधि प्रसार कार्यक्रम																						
२.६.४.२६७	प्रविधि प्रसार सम्बन्धी डिस्प्ले बोर्डहरु (ल्फेक्स प्रिन्ट तथा अन्य प्रसारण	२२५२२	पटक	२	०.१०	०.३०	१	०.०५	०.१५	१							१	०.०५					
२.७.१८.२६ ३	फार्म दिवस (पशु उत्पादन)	२२५२२	पटक	१	०.३०	०.९४				१							१	०.३०					
२.७.१८.२६ ४	दूध दिवस मनाउने (पशु उत्पादन)	२२५२२	पटक	१	०.१६	०.५०	१	०.१६	०.५०			१	०.१६				१	०.१६					
	चालु खर्च तर्फको जम्मा :				८७.१४	२७२.७४		३३.१६	०३.७८			३२.८१	९८.९४				८५.२१	९७.७९					
	कूल जम्मा :				१००.००	३१२.९९		३३.९६	०६.२८			३३.६०	९८.९६				९६.७६	९६.७६					

Annex - 3

Financial Details NFY 2076/77

गाई अनुवांशिक श्रोत केन्द्र, जिरी, दोलखा

आ.व. २०७६७७ को तेश्रो चौमासिक बजेट, निकासा, खर्च तथा राजस्व विवरण
बजेट शीर्षक नं. अनुसार

कार्यालयको कोड नं. : ३१२०२२३०१

आयोजना कार्यक्रमको नाम: पशुपन्छी श्रोत व्यवस्थापन तथा प्रवर्द्धन गाई आनुवंशिक श्रोत केन्द्र जिरी

बजेट उपशीर्षक नं. ३१२०२१०३३

क्र.स.	कार्यालयको नाम	बजेट उपशीर्षक नं.	वार्षिक विनियोजित बजेट	तेश्रो चौमासिक बजेट	तेश्रो चौमासिक खर्च	खर्चको प्रतिशत तेश्रो चौमासिकको तुलनामा	वार्षिक खर्च	खर्चको प्रतिशत वार्षिक तुलनामा	कैपि न्यत
१	गाई आनुवंशिक श्रोत केन्द्र जिरी	३१२०२१०३ (चालु) लाखमा	२७२.७४	१०३.६८	१०७.९०७२४	१०४.०८	२५८.०६१०८	९४.६२	
		३१२०२१०३ (पूजिगत) लाखमा	४०.२५	२.५०	३३.०४९७३	१३२१.९९	३७.००८५७	९१.९५	
		जम्मा	३१२.९९	१०६.८८	१४०.९५७०	१३२.७५	२९५.०६९६५	९४.२७	

राजस्व विवरण

क्र.सं.	असार महिनाको	तेश्रो चौमासिक अवधिको	वार्षिक	कैफियत
१	३२८३८८६.००	४३७६७८६.००	७७२९७५९.००	कुल राजस्व मध्ये रकम रु.१२६४८८६.०० को चेक भुक्तानीको लागि बैकिङ्ग प्रणालीको प्रक्रियामा

बेरुजु विवरण रकम रु.

क्र.सं.	आ.व.०७३/०७४ सम्मको बेरुजु रकम रु.	आ.व. ०७४/०७५ को रकम रु.	हालसम्मको कूल बेरुजु रकम रु. जम्मा	कैफियत
१	६९२३७.००	१३७०६९०५.००	१३७७६१४२.००	१३७०६९०५.०० को संपरिक्षण भएको तर म.ले.प.बाट लगत कट्टा हुन बाँकी रहेको

