

Tabular Reporting For Monthly Progress Report to Hon"ble Governor,Uttarakhand														
Name of the Department - Animal Husbandry, Uttarakhand								Month - December, 2023						
S. No.	Programme	Total Expenditure						Physical Achievement						
		Budget Provision	Releases	Expenditure		SCP	TSP	Programme	Unit	Target	Achievement		S.C.P.	T.S.P.
				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
Centre Sponsored Scheme (CSS)														
1	Assistance to State for Control of Animal Diseases (ASCAD) (90% cs)	1852.70	233.58	0.00	233.58	40.91	21.20	HS	No.	4.00 Lakhs	5775	34486	5688	4746
								LSD	No.	10.00 Lakhs	6694	1540492	370018	82159
								RD	No.	1.00 Lakhs	6815	53880	13561	5575
								FP	No.	1.00 Lakhs	3336	29514	10257	4390
								ARV	No.	1.00 Lakhs	3555	30957	6787	1429
								BQ	No.	1.00 Lakhs	598	16660	3806	1728
								PPR	No.	13.00 Lakhs	565318	983951	263380	70108
								Brucellosis	No.	3.86 Lakhs	3167	27287	4447	7050
								FMD	No.	44.00 Lakhs	1058	1882506	428959	91400
								Others	No.		296	78360	18127	15
								Block/District level awarness Camp 1. Block Level	No.	190	0	0		
Block/District level awarness Camp 1. District Level	No.	13	0	0										
2	Assistance to State for Control of Animal Diseases (ASCAD) (100% cs)	11.35	11.35	0.00	11.35	0.00	0.00	Training Programme of Veterinary Officers	No.	20	0	18		
								Training Programme of Paravets	No.	20	0	0		
								Seminar /Workshop	No.	1	0	0		
3	Assistance to State for Control of Animal Diseases (ASCAD) (50% cs)	8.00	0.50	0.00	0.50	0.00	0.00	Compensation to Livestock Owner for Glanders/ASF/Brucellosis	No.					
4	Establishment & Strengthening of Vet. Hospital & Dispencerries (M.V.U.)	1146.00	298.05	0.00	298.05	59.61	29.81	Mobile Vet.Unit (M.V.U)	No.	60	60	60		
5	National Livestock Mission (NLM)	1466.63	0.00	0.00	0.00	0.00	0.00	Livestock Insurance	No.	1.90 Lakhs	5098	78892	11439	2458
6	Sex Sorted Semen Production Centre (10% ss)	0.03	0.00	0.00	0.00	0.00	0.00	Staw Production	No.	3.00 Lakhs	29904	324164		
								Staw Distribution	No.	3.00 Lakhs	27661	209068		
								A.I.done	No.	3.00 Lakhs	16937	136202		
								Progeny Born			2486	18484		
7	Livestock Census (100% cs)	0.66	0.64	0.00	0.64	0.00	0.00	20 th Livestock Census	No.					
8	Establishment of statistical cell (50% cs)	128.34	128.34	17.51	72.97	0.00	0.00	Survey Work	Round No.	12	Integrated Sample Survey work of Second round of Winter Season 2023 in progress			
9	Establishment of Statistical Unit (100% cs)	2.76	0.00	0.00	0.00	0.00	0.00							
Total C.S.S. (In Lakh)		4616.47	672.46	17.51	617.09	100.52	51.01							

Tabular Reporting For Monthly Progress Report to Hon"ble Governor,Uttarakhand														
Name of the Department - Animal Husbandry, Uttarakhand								Month - December, 2023						
S. No.	Programme	Total Expenditure						Physical Achievement						
		Budget Provision	Releases	Expenditure		SCP	TSP	Programme	Unit	Target	Achievement		S.C.P.	T.S.P.
				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
State Sector Scheme (SSS)														
1	Directorate Establishment	27161.80	27161.80	1390.40	16341.24	0.00	0.00	Treatment	No.	28.00 Lakhs	272817	2541539	615970	104227
								Castration	No.	1.00 Lakhs	9061	83579	21097	3091
								A.I.done	No.	8.00 Lakhs	54095	415494	84755	13378
								Progeny Born	No.	3.00 Lakhs	17297	165509	33296	5643
								Mass drenching Sheep		7.50 Lakhs	70097	630934	157056	40557
								Dipping Sheep	No.	7.00 Lakhs	62693	634111	159380	39826
								Total Number of Cattle in Farms	No.	1243	1163	1163		
								Milk Production in Farms	Kgs.		21415.391	190116.035		
								Progeny Born at Farms	No.		16	127		
2	Various Construction work under state sector	500.00	156.73	0.00	156.73	0.00	0.00	Establishment Of Polyclinic in Veterinary .Hospital Sadar Pithoragarh	No.	1	78%	78%		
3	Livestock Insurance under state sector scheme	0.01	0.00	0.00	0.00	0.00	0.00		No.					
4	Nakul Health Card/ Pashudhan Sanjeevni	13.30	13.30	1.66	8.59	0.00	0.00	Tablet Connectivity	No.	1055	1055	1055		
5	Operation of BAIF Center for A.I.	360.24	359.24	23.27	97.48	0.00	0.00	New Center	No.	38	25	25		
								Total Center	No.	100	87	87		
								Artificial Insemination (AI)	No.		1441	5982		
6	Subsidy for Sex Sorted Semen to farmers	2500.00	2500.00	0.00	1614.04	0.00	0.00	Sex sorted semen Doses	No.		51743	125400		
7	Protection for Parasites	459.25	459.25	1.61	222.55	0.00	0.00	Number of Animals*	No.	44 Lakhs	117901	2232859	523553	74433
8	Incentive for Paravets	100.00	100.00	7.99	59.82	0.00	0.00	Paravet Artificial Insemination /AI	No.	758	775	775		
								No. of Private A I Ts who has been given honorarium	No.		2	71		
								AI done by private A I Ts	No.		37039	126496		
9	Wool Shearing and Marketing Scheme in state	0.01	0.01	0.00	0.00	0.00	0.00							
10	Scheme for Contigenous Disease in animal	20.00	20.00	0.00	0.00	0.00	0.00	Animal Contigenous Disease	No.					
11	Establishment Of Gau-sadan (Shelter House)	1915.18	1414.81	211.90	1378.95	0.00	0.00	Registered Gua Sadan	No.	51	51	51		
								feeding & nutrition	No.	44	45	45		
12	Establishment Of Goat Rearing Scheme for Women	105.00	105.00	0.00	98.00	0.00	0.00	Women Goat Unit	No.	300	49	116		
13	Establishment Of Poultry valley /Broiler farm	900.00	900.00	30.90	571.20	0.00	0.00	Poultry valley	No.	2000	323	323		
								Broiler farm	No.	1000	338	338		
14	Scheme of Distribution Of piglet to pig Farmers	0.01	0.00	0.00	0.00	0.00	0.00							
15	Estb. Of Goat Rearing Scheme	801.36	801.36	0.00	670.23	252.63	52.92	Estb. Of Goat Unit	No.	1272	150	422		
16	Estb. Of Sheep Rearing Scheme	88.83	88.83	0.00	88.83	70.56	18.27	Estb. Of Sheep Unit	No.	141	2	28		
17	Estb. Of Gau Rearing Scheme	318.96	318.96	0.00	267.84	232.20	35.64	Estb. Of Gau Unit	No.	886	201	420		

Tabular Reporting For Monthly Progress Report to Hon"ble Governor,Uttarakhand														
Name of the Department - Animal Husbandry, Uttarakhand								Month - December, 2023						
S. No.	Programme	Total Expenditure						Physical Achievement						
		Budget Provision	Releases	Expenditure		SCP	TSP	Programme	Unit	Target	Achievement		S.C.P.	T.S.P.
				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
18	NABARD Schems (Construction)	4100.00	2310.13	0.00	2310.13	0.00	0.00	1. Establisment of Govt. Animal Breeding Farm in Nariyal Gaon	No./Percent	1	90 %	90 %		
								2. Establisment of Govt. Poultry Farm in Hawal Bagh	No./Percent	1	100 %	100%		
								3. Establisment of Govt. Animal Breeding Farm in Kalsi	No./Percent	1	100 %	100 %		
								4. Establisment of Govt. Poultry Farm in Pithoragarh	No./Percent	1	100 %	100 %		
								5. Construction of Model Veterinary Hospital at Ramesharpur, US Nagar	No./Percent	1	7 %	7 %		
								6. Construction of Veterinary Hospital at Jaintee, Almora	No./Percent	1	25 %	25%		
								7. Construction of Veterinary Hospital at Izda, Champawat	No./Percent	1	25 %	25%		
								8. Construction of Veterinary Hospital at Shyampur, Rishikesh	No./Percent	1	30 %	30 %		
								9. Construction of Veterinary Hospital at Dhumakot, Pauri Garhwal	No./Percent	1	25 %	25%		
								10. Construction of Veterinary Hospital at Badiyargarh, Tehri Garhwal	No./Percent	1	25 %	25%		
								11. Construction of Model Veterinary Hospital at Naugaon, Uttarkashi	No./Percent	1	25 %	25%		
								12. Construction of Model Veterinary Hospital at Beldee, Haridwar	No./Percent	1	25 %	25%		
								13. Construction of Government Veterinary centre at Hachila, Pithoragarh	No./Percent	1	25 %	25%		
								14. Construction of Government Veterinary centre at Kanda Jakh, Tehri	No./Percent	1	25 %	25%		
								15. Construction of Government Veterinary centre at Ghon, Tehri	No./Percent	1	25 %	25%		
								16. Construction of Government Veterinary centre at Kandwalgaon, Chamoli	No./Percent	1	25 %	25%		
								17. Construction of Government Veterinary centre at Jyasthwadi, Uttarkashi	No./Percent	1	25 %	25%		
								18. Construction of Government Veterinary centre at Pujargaon, Uttarkashi	No./Percent	1	25 %	25%		
								19. Construction of Government Veterinary centre at Ghatwaldhar, Uttarkashi	No./Percent	1	25 %	25%		
								20. Construction of Government Veterinary centre at Fold, Uttarkashi	No./Percent	1	25 %	25%		
19	NABARD sponsored Schemes (Revenue)	0.01	0.00	0.00	0.00	0.00	0.00							
20	Establishment of Fodder Banks (Store & Distribution centre)	51.00	51.00	11.00	45.00	0.00	0.00	Est. of Fodder Bank	No.	3	2	2		
								Total Est. of Fodder Bank	No.	129	129	129		
								1. Feed Block	No.	as per demand	6523	35024		
								2. Mineral kit	No.	as per demand	1302	3371		
21	Fodder Seed Distribution Scheme	100.00	100.00	15.89	64.31	0.00	0.00							
22	payment of intrest on livestock missione scheme lone	400.00	0.00	0.00	0.00	0.00	0.00							
23	promotion of cow conservation (excies cess)	800.00	0.00	0.00	0.00	0.00	0.00							
Total CSS (In Lakh)		40694.96	36860.42	1694.62	23994.94	555.39	106.83							
	Total CSS+SSS	45311.43	37532.88	1712.13	24612.03	655.91	157.84							

Tabular Reporting For Monthly Progress Report to Hon"ble Governer,Uttarakhand														
Name of the Department - Animal Husbandry, Uttarakhand								Month - December, 2023						
S. No.	Programme	Total Expenditure						Physical Achievement						
		Budget Provision	Releases	Expenditure		SCP	TSP	Programme	Unit	Target	Achievement		S.C.P.	T.S.P.
				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
District Sector Scheme														
1	Purchase of Medicine & Vaccine for Animal Treatment /Organization of Camps	1646.92	1364.43	74.52	525.61	124.17	11.09	Infertility Camp	No.	2000	348	1908	323	111
								Benifited Animal	No.	60000	10539	58231	13773	2318
2	Distribution of Buck Bulls	121.22	114.66	0.00	90.31	2.93	0.00	Distribution of Buck bull	No.		0	0	0	0
3	Organisation of Animal Exhibition under Rural Extension Programme	57.16	42.30	12.25	22.29	1.75	0.70	No. of Exhibition	No.	95	0	0	0	0
4	Estt. of Poultry Unit for Self Employment	599.80	586.40	92.25	331.71	194.81	19.47	Poultry Unit	No.	13040	862	4946	2850	130
								Distrib of Poultry Chicks	No.	42.00 Lakh	678086	4716524	1114571	257831
5	Strengthening of Fodder Development Program	115.30	98.30	38.66	65.58	12.38	0.70	Distrib. of Fodder Seed	Qntls.	As received	12965.70	29927.76	7197.97	788.68
								Disrib. Of Mini Kits	No.	As received	7518	25765	5087	305
6	Construction Of Vety Hospital & S.M.Cs.	746.53	529.50	0.00	464.30	0.00	0.00							
7	Construction and Estb of AI Center	296.75	204.04	119.09	160.12	6.72	0.48	AI Center	No.	100	1	87		
8	Micro Goat Valley	10.80	10.80	0.00	10.80	0.00	0.00							
9	Establishment of Goat Valley	367.51	293.36	153.37	217.00	31.16	44.84							
Total District Sector		3961.99	3243.79	490.14	1887.72	373.92	77.28							

* In this program information related to mass drenching of large animals is included. .