

**Tabular Reporting For Monthly Progress Report to Hon"ble Governor,Uttarakhand**

**Name of the Department - Animal Husbandry, Uttarakhand** **Month - April, 2024**

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		
<b>Centre Sponsored Scheme (CSS)</b>														
1	Assistance to State for Control of Animal Diseases (ASCAD) (90% cs)	968.40	0.00	0.00	0.00	0.00	0.00	HS	No.	4.00 Lakhs	5776	5776	1472	156
								RD	No.	1.00 Lakhs	0	0	0	0
								FP	No.	1.00 Lakhs	135	135	95	0
								ARV	No.	1.00 Lakhs	1109	1109	228	37
								BQ	No.	2.00 Lakhs	0	0	0	0
								Block/District level awarness Camp 1. Block Level	No.	190				
								Block/District level awarness Camp 1. District Level	No.	13				
2	Other Vaccine Program							LSD	No.	17.00 Lakhs	89211	89211	21637	4572
								PPR	No.	13.00 Lakhs	400	400	0	300
								Brucellosis	No.	3.86 Lakhs	1068	1068	180	54
								FMD	No.	44.00 Lakhs	153445	153445	39834	5530
								Others	No.					
3	Assistance to State for Control of Animal Diseases (ASCAD) (100% cs)	5.40	0.00	0.00	0.00	0.00	0.00	Training Programme of Veterinary Officers	No.	20				
								Training Programme of Paravets	No.	20				
								Seminar /Workshop	No.	1				
4	Assistance to State for Control of Animal Diseases (ASCAD) (50% cs)	2.00	0.00	0.00	0.00	0.00	0.00	Compensation to Livestock Owner	No.					
5	Establishment & Strengthening of Vet. Hospital & Dispencerics (M.V.U.)	943.07	0.00	0.00	0.00	0.00	0.00	Mobile Vet.Unit (M.V.U)	No.	60	60	60		
								Treatment by M.V.U	No.					
6	National Livestock Mission (90% ss)	131.50	0.00	0.00	0.00	0.00	0.00	AI gun for Artificial Insemination in Sheep	No.	150				
7	National Livestock Mission (100% ss)	17.50	0.00	0.00	0.00	0.00	0.00	Training Programme (Poultry)	No.					
								Training Programme(Sheep)	No.					
8	National Livestock Mission (50% ss)	1000.00	0.00	0.00	0.00	0.00	0.00	Livestock Insurance	No.	1.90 Lakhs				
9	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				
								Staw Distribution	No.	3.00 Lakhs				
								A.I.done	No.	3.00 Lakhs				
								Progeny Born						
10	Livestock Census (100% cs)	79.00	0.00	0.00	0.00	0.00	0.00	21th Livestock Census	No.					
11	Establishment of statistical cell for sample survey (50% cs)	121.42	121.42	1.68	1.68	0.00	0.00	Survey Work	Round No.	12	Integrated Sample Survey work of 2nd round of Summer Season 2024in progress			
12	Establishment of Statistical Unit for sample survey	8.50	0.00	0.00	0.00	0.00	0.00							
<b>Total C.S.S. (In Lakh)</b>		<b>3276.82</b>	<b>121.42</b>	<b>1.68</b>	<b>1.68</b>	<b>0.00</b>	<b>0.00</b>							

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				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
<b>State Sector Scheme (SSS)</b>														
1	Directorate Establishment	31357.16	31157.16	2111.79	2111.79	0.00	0.00	Treatment	No.	28.00 Lakhs	73226	73226	18678	2849
								Castration	No.	1.00 Lakhs	2688	2688	630	95
								A.I.done	No.	8.00 Lakhs	4995	4995	1034	163
								Progeny Born	No.	3.00 Lakhs	3263	3263	631	158
								Mass drenching Sheep	No.	7.50 Lakhs	19531	19531	4126	1209
								Dipping Sheep	No.	7.00 Lakhs	17118	17118	4394	906
								Total Number of Cattle in Farms	No.					
								Milk Production in Farms	Kgs.					
								Progeny Born at Farms	No.					
2	Various Construction work under state sector	400.00	0.00	0.00	0.00	0.00	0.00	Mobile Vet.Unit (M.V.U)	No.	35				
								Veterinary .Hospital Kaladhungi	No.	1				
3	Livestock Insurance under state sector scheme	0.01	0.00	0.00	0.00	0.00	0.00	State of art Veterinary Hospital Doiwala		1				
4	Nakul Health Card/ Pashudhan Sanjeevni	13.30	13.30	0.00	0.00	0.00	0.00	Tablet Connectivity	No.	1700				
5	Operation of BAIF Center for A.I.	323.06	323.06	0.00	0.00	0.00	0.00	Total Center	No.	100				
								Artificial Insemination (AI)	No.	18000				
6	Subsidy for Sex Sorted Semen to farmers	2500.00	0.00	0.00	0.00	0.00	0.00	Sex sorted semen Doses	No.					
7	Protection for Parasites	500.00	500.00	0.00	0.00	0.00	0.00	Mass Drenching of Large Animals	No.	44 Lakhs				
8	Incentive for Paravets	200.00	0.00	0.00	0.00	0.00	0.00	Paravet Artificial Insemination /AI	No.	789				
								No. of Private A I Ts who has been given honorarium	No.					
								AI done by private A I Ts	No.					
9	Scheme for Contigenous Disease in animal	20.00	20.00	0.00	0.00	0.00	0.00	Animal Contigenous Disease	No.					
10	Establishment Of Gau-sadan (Shelter House)	2957.96	0.00	0.00	0.00	0.00	0.00	Registered Gua Sadan	No.					
								feeding & nutrition	No.					
11	promotion of cow conservation (excies cess)	800.00	0.00	0.00	0.00	0.00	0.00							
12	Establishment Of Goat Rearing Scheme for Women	105.00	105.00	0.00	0.00	0.00	0.00	Women Goat Unit	No.	300				
13	Establishment Of Poultry valley /Broiler farm	900.00	900.00	0.00	0.00	0.00	0.00	Poultry valley	No.	1000				
								Broiler farm	No.	1250				
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	844.20	409.50	0.00	0.00	0.00	0.00	Estb. Of Goat Unit	No.	1340				
16	Estb. Of Sheep Rearing Scheme	99.54	0.00	0.00	0.00	0.00	0.00	Estb. Of Sheep Unit	No.	158				
17	Estb. Of Gau Rearing Scheme	352.80	0.00	0.00	0.00	0.00	0.00	Estb. Of Gau Unit	No.	980				

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		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 Schemes (Construction)	6100.00	0.00	0.00	0.00	0.00	0.00	1. Establishment of Govt. Animal Breeding Farm in Nariyal Gaon	No./Percent	1	97 %	97 %		
								2. Establishment of Govt. Poultry Farm in Hawal Bagh	No./Percent	1	100 %	100%		
								3. Establishment of Govt. Animal Breeding Farm in Kalsi	No./Percent	1	100 %	100 %		
								4. Establishment of Govt. Poultry Farm in Pithoragarh	No./Percent	1	100 %	100 %		
								5. Construction of Model Veterinary Hospital at Ramesharpur, US Nagar	No./Percent	1	85 %	85 %		
								6. Construction of Veterinary Hospital at Jaintee, Almora	No./Percent	1	30 %	30%		
								7. Construction of Veterinary Hospital at Izda, Champawat	No./Percent	1	55 %	55%		
								8. Construction of Veterinary Hospital at Shyampur, Rishikesh	No./Percent	1	90 %	90 %		
								9. Construction of Veterinary Hospital at Dhumakot, Pauri Garhwal	No./Percent	1	55 %	55%		
								10. Construction of Veterinary Hospital at Badiyargarh, Tehri Garhwal	No./Percent	1	58 %	58%		
								11. Construction of Model Veterinary Hospital at Naugaon, Uttarkashi	No./Percent	1	60%	60%		
								12. Construction of Model Veterinary Hospital at Beldee, Haridwar	No./Percent	1	60 %	60%		
								13. Construction of Government Veterinary centre at Hachila, Pithoragarh	No./Percent	1	98 %	98%		
								14. Construction of Government Veterinary centre at Kanda Jakh, Tehri	No./Percent	1	40 %	40%		
								15. Construction of Government Veterinary centre at Ghon, Tehri	No./Percent	1	50 %	50%		
								16. Construction of Government Veterinary centre at Kandwalgaon, Chamoli	No./Percent	1	100%	100%		
								17. Construction of Government Veterinary centre at Jyasthwadi, Uttarkashi	No./Percent	1	80 %	80%		
								18. Construction of Government Veterinary centre at Pujargaon, Uttarkashi	No./Percent	1	85 %	85%		
								19. Construction of Government Veterinary centre at Ghatwaldhar, Uttarkashi	No./Percent	1	40 %	40%		
								20. Construction of Government Veterinary centre at Fold, Uttarkashi	No./Percent	1	80 %	80%		
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)	0.01	0.00	0.00	0.00	0.00	0.00	Est. of Fodder Bank	No.	0				
								Total Est. of Fodder Bank	No.	130				
								1. Feed Block	No.	as per demand				
								2. Mineral kit	No.	as per demand				
21	Fodder Seed Distribution Scheme	100.00	100.00	0.00	0.00	0.00	0.00							
22	payment of intrest on livestock missione scheme lone	3831.03	0.00	0.00	0.00	0.00	0.00							
	<b>Total CSS (In Lakh)</b>	<b>51404.09</b>	<b>33528.02</b>	<b>2111.79</b>	<b>2111.79</b>	<b>0.00</b>	<b>0.00</b>							
	<b>Total CSS+SSS</b>	<b>54680.91</b>	<b>33649.44</b>	<b>2113.47</b>	<b>2113.47</b>	<b>0.00</b>	<b>0.00</b>							

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				During Month	Cumulative Exp.						During Month	Cumulative Achievement		
<b>District Sector Scheme</b>														
1	Purchase of Medicine & Vaccine for Animal Treatment /Organization of Camps							Infertility Camp	No.	2000	33	33	7	0
								Benifited Animal	No.	60000	1098	1098	216	18
2	Distribution of Buck Bulls							Distribution of Buck bull	No.		0	0	0	0
3	Organisation of Animal Exhibition under Rural Extension Programme							No. of Exhibition	No.	95	0	0	0	0
4	Estt. of Poultry Unit for Self Employment							Poultry Unit	No.	13040	0	0	0	0
								Distrib of Poultry Chicks	No.	42.00 Lakh	68890	68890	19828	5760
5	Strengthening of Fodder Development Program							Distrib. of Fodder Seed	Qntls.	As received	271.33	271.33	51.15	1.30
								Disrib. Of Mini Kits	No.	As received	0	0	0	0
6	Construction Of Vety Hospital & S.M.Cs.													
7	Construction and Estb of AI Center							AI Center	No.	100				
8	Micro Goat Valley													
9	Establishment of Goat Valley													
<b>Total District Sector</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>							