

Tabular Reporting For Monthly Progress Report to Hon"ble Governer,Uttarakhand														
Name of the Department - Animal Husbandry ,Uttarakhand														
Month - March, 2021														
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									
1	Establishment of Uttarakhand Vety. Council (50%cs)	12.84	0.00	0.00	0.00	0.00	0.00	Registration of V.Os	No.		4	46		
								Renewal of V.Os	No.		15	75		
2	Rinderpest eradication programme (100 % cs)	9.50	0.00	0.00	0.00	0.00	0.00	Village Inspection	No.	8417	589	4826	1408	50
								Daybook Inspection	No.		455	3402	1149	68
3	Assistance to state for control of animal diseases (ASCAD) (75% cs)	90.00	41.53	32.08	41.17	6.81	4.42	HS	No.	400000	172748	392496	87649	14962
								BQ	No.	200000	78686	197468	44862	15664
								RD	No.	100000	105748	270097	60908	21315
								FP	No.	100000	109277	239441	41273	15968
								ARV	No.	100000	24355	91016	22344	2725
								Block/District level awarness Camp 1. Block Level	No.	190	190	190	-	-
								2. District Level	No.	13	0	0	-	-
4	National Animal Disease Reporting System(100 % cs)	4.50	0.00	0.00	0.00	0.00	0.00	Information Flow	No.	95	95	95		
5	Establishment & Strengthening of Vety. Hospital & S.M.Cs. (Revenue)	15.00	0.00	0.00	0.00	0.00	0.00	Vety. Hospital 1- Establishment	No.		-	-		
								2-Strengthening	No.	3	-	-		
6	Establishment & Strengthening of Vety. Hospital & S.M.Cs.(Pujigat)	81.00	0.00	0.00	0.00	0.00	0.00	Stockment Centre 1- Establishment	No.		-	-		
								2-Strengthening	No.	1	-	-		
7	Brusela disease control (90% cs)	0.03	0.00	0.00	0.00	0.00	0.00	Screening for Animals	No.		-	-		
8	National Livestock Mission(NLM)	2445.45	2445.45	1035.79	2445.45	362.14	258.65	Livestock Insurance	No.	101866	18930	59474		
								Mother Poultry	No.	3	1	3		
								Innovative Poultry(Beneficiary)	No.	40	20	20		
								Fodder development-- Gauchar land	No.	10	-	-		
								Livestock Fair- 1)Block Level	No.	9	9	9		
								2) District Level	No.	1	1	1		
								Artificial insemination(AI) in Sheep-						
								1)Establishment of AI Lab	No.	1	60%	60%		
								2)Trainners under training	No.	15	0	15		
								3) Camps--	No.	10	16	29		
								A) Benefited Animals	No.	3000	772	1243		
9	Livestock Health and disease control	60.00	56.30	54.98	54.98	11.15	7.00	Prevention of sheep and goat from PPR	No.	100000	478791	766063	189492	49284
10	Livestock Census (100% cs)	24.00	15.00	4.50	4.50	0.00	0.00	20 th Livestock Census 1) Supervisor	No.	17	17	17		
								2) Enumerator	No.	42	42	42		
11	Establishment of statistical cell (50% cs)	101.76	99.70	10.74	96.49	0.00	0.00	Survey Work	Round No.	12	ISS Year 2021-22 summer season initial work Preparation in Progress			
12	Nakul swastya patra	25.32	12.55	0.01	12.55	1.52	0.72	Tablet Connectivity	No.	1055	1055	1055		
13	Rashtriya Desi Genetic Kendra	0.01	0.00	0.00	0.00	0.00	0.00	Zanimic Center	No.	-	-	-		
14	Foot & Mouth disease contro/ program	0.03	0.00	0.00	0.00	0.00	0.00	Progress showed in NADCP	No.	-	-	-		
15	Sex Sorted Semen Production Centre	945.70	99.50	99.50	99.50	22.22	10.61	Staw Production	No.	300000	51663	249555		
								Staw Distribution	No.	300000	36490	253569		
Total C.S.S. (In Lakh)		3815.14	2770.03	1237.60	2754.64	403.84	281.40	A.I.done	No.	300000	33069	129352		

S. No.	Programme							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	23506.69	23450.44	2296.46	20014.43	0.00	0.00	Treatment	No.	3800000	630203	4005612	983957	157006
								Castration	No.	160000	32791	160149	37211	5347
								A.I.done	No.	766800	125141	742320	144525	24767
								Progeny Born	No.	281700	43635	321039	64156	10968
								Mass Drenching Cattle	No.	190000	107408	1191331	256068	56253
								Mass drenching Sheep	No.	750000	149820	848687	197014	69838
								Dipping Sheep	No.	750000	146559	796697	186339	62436
								Training Programme	No.	10	2	2	-	-
								No of Trainee	No.	150	60	86	-	-
								Total Number of Cattle in Farms	No.	4	1222	1222		
								Milk Production in Farms	Kgs.	4	76166.892	328240.977		
								Progeny Born at Farms	No.	4	67	245		
								V.H. X-Ray	No.	400	76	406		
								V.H. Ultra Sound	No.	100	21	141		
								V.H. Surgery	No.	2100	405	2056		
2	Different Construction work under state sector	914.00	15.97	15.97	15.97	0.00	0.00	State of Art V.H	No.	1	60%	60%		
3	Construction Of Vety Hospital & S.M.Cs.	100.00	43.66	18.66	43.66	0.00	0.00	V.H/S.R.C 1) Dhaulanalli (Almora)	No.	1	40 %	40%		
								V.H/S.R.C 2) Nani Barakot (Almora)	No.	1	60 %	60%		
4	Block level in different Vety Hospital Maintenance	280.00	137.50	134.49	134.49	0.00	0.00	Ultrasound in V.H	No.	17	9	9		
5	Subsidy for sex sorted semen to farmers	1464.34	1285.17	725.17	1285.17	0.00	0.00	Sex sorted semen Doses	No.	300000	34795	243192		
6	Prophylaxis of ecto-endoparasites	701.00	400.00	197.69	400.00	0.00	0.00	Prophylaxis of ecto-endoparasites	No.	2700000	Physical progress is showed in dreching in large animals			
7	Paravet Artificial Insemination AI	150.00	60.00	12.05	18.41	0.00	0.00	Paravet Artificial Insemination /AI	No.	610	-	626		
								No. of Private A I Ts who has been given honorarium	No.	-	220	521		
								AI done by private A I Ts	No.	-	964396	1205990		
8	Animal Contigenous disease	30.00	30.00	20.01	30.00	0.00	0.00	Animal Contigenous disease	No.	-				
9	Estt. Of Gau-sadan (Shelter House)	250.00	250.00	14.56	250.00	0.00	0.00	Registered Gua Sadan	No.	32	32	32		
								feeding & nutrition	No.	29	29	29		
10	Estb. Of Goat Unit	325.71	325.71	200.97	325.71	269.00	56.70	Estb. Of Goat Unit	No.	517	350	517	427	90
11	Estb. Of Sheep Unit	93.24	93.24	59.85	93.24	71.19	22.05	Estb. Of Sheep Unit	No.	148	99	148	113	35
12	Estb. Of Gau Unit	242.64	242.64	143.28	242.64	208.44	34.20	Estb. Of Gau Unit	No.	674	471	674	579	95
13	Est. of Fodder Bank(Store& Distribution)	73.56	73.56	61.68	73.56	0.00	0.00	Est. of Fodder Bank	No.	09 चालू	9	9		
								1. Feed Block	No.		40	295		
								2. Mineral kit	No.		0	0		
14	Goat Rearing Scheme for Women	125.30	125.30	91.63	124.88	0.00	0.00	Women Goat Unit	No.	358	314	358		
15	NABARD Schemes (Revenue)	300.00	0.00	0.00	0.00	0.00	0.00	Renovation work in Sheep farm 1-Thalkundi	No./Percent	1	95%	95%		
								2-kopaddhar		1	100%	100%		
								3-khalyanbangar		1	100%	100%		
								Establishment of Hifer Farm	No./Percent	1	80%	80%		
16	NABARD Schems (Pujgat)	665.76	359.17	148.63	359.17	0.00	0.00	Establishment of Training Centre	No./Percent	1	80%	80%		
17	State Sector Scheme Animal Insurance	515.28	515.28	515.28	515.28	0.00	0.00							
	Total CSS+Sate (In Lakh)	29737.52	27407.64	4656.38	23926.61	548.63	112.95							
	Total Csx+Rajysacter	33552.66	30177.67	5893.98	26681.25	952.47	394.35							

District Sector Scheme														
Sl. No.	Programme	Budget Provision	Releases	Expenditure		SCP	TSP	Physical Achievement				S.C.P.	T.S.P.	
				During	Cumulative			Programme	Unit	Target	During Month			Cumulative
1	Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	1189.93	1189.93	318.65	1187.55	318.98	74.73	Infertility Camp	No.	1500	707	2444	409	82
								Benifited Animal	No.	160000	51480	162936	37171	5466
								No. of Milk Route	No.	2000	178	2248	391	134
								Benifited Animal	No.	200000	63937	231309	46207	10121
								Natural insimination	No.	23000	4274	18831	4409	1169
								Progeny Born	No.	12000	2045	10831	2230	701
2	Distribution of Buck Bulls	39.67	39.67	4.57	39.67	3.36	0.50	Distribution of Buck bull	No.		136	276	71	35
3	Rural Extension programme	11.58	11.58	4.71	11.02	5.25	2.62	No. of Exhibition	No.	95	66	72	25	1
4	Estt. of Poultry Unit for Self Employment	701.83	701.83	102.25	666.33	304.48	37.55	Poultry Unit	No.	12655	11574	16320	13281	1541
								Distrib of Poultry Chicks	No.	4200000	1104896	6123794	1407085	239723
5	Strengthening of Fodder Development Program	76.00	76.00	24.70	76.00	18.70	4.70	Distrib. of Fodder Seed	Qtl.	प्राप्तानुसार	5694.72	6350.36	1842.02	459.00
								Disrib. Of Mini Kits	No.	प्राप्तानुसार	2713	14103	3642	219
6	Construction Of Vety Hospital & S.M.Cs.	548.92	548.92	84.50	548.92	34.00	0.00	Vety Hospital 1- NayaGaon Pelio	No.	1	25%	25%		
								Vety Hospital 2- Thano	No.	1	100%	100%		
7	Construction and Estb of AI Center	501.32	483.85	32.75	482.95	25.70	26.00	AI Center	No.	100	1	30		
8	V.H.Rudarpur Kadaknath palan	75.00	75.00	0.00	75.00	0.00	0.00	V.H.Rudarpur Kadaknath palan	No./Percent	2	10%	10%		
								Cross Breed Cow (Sex Semen)	No.	500	-	500		
								Desi Cow / Murrah Buffalo(Sex Semen)	No.	1500	-	1500		
Total District Sector		3144.25	3126.78	572.13	3087.44	710.47	146.10							

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During Month	Cumulative Exp.			During Month	Cumulative Achievement									
1	Establishment of Uttarakhand Vety. Council (50%cs)	12.84	0.00	0.00	0.00	0.00	0.00	Registration of V.Os	No.		4	46		
								Renewal of V.Os	No.		15	75		
2	Rinderpest eradication programme (100 % cs)	9.50	0.00	0.00	0.00	0.00	0.00	Village Inspection	No.	8417	589	4826	1408	50
								Daybook Inspection	No.		455	3402	1149	68
3	Assistance to state for control of animal diseases (ASCAD) (75% cs)	90.00	41.53	32.08	41.17	6.81	4.42	HS	No.	400000	172748	392496	87649	14962
								BQ	No.	200000	78686	197468	44862	15664
								RD	No.	100000	105748	270097	60908	21315
								FP	No.	100000	109277	239441	41273	15968
								ARV	No.	100000	24355	91016	22344	2725
								Block/District level awarness Camp 1. Block Level	No.	190	190	190	-	-
								2. District Level	No.	13	0	0	-	-
4	National Animal Disease Reporting System(100 % cs)	4.50	0.00	0.00	0.00	0.00	0.00	Information Flow	No.	95	95	95		
5	Establishment & Strengthening of Vety. Hospital & S.M.Cs. (Revenue)	15.00	0.00	0.00	0.00	0.00	0.00	Vety. Hospital 1- Establishment	No.		-	-		
								2-Strengthening	No.	3	-	-		
6	Establishment & Strengthening of Vety. Hospital & S.M.Cs.(Pujigat)	81.00	0.00	0.00	0.00	0.00	0.00	Stockment Centre 1- Establishment	No.		-	-		
								2-Strengthening	No.	1	-	-		
7	Brusela disease control (90% cs)	0.03	0.00	0.00	0.00	0.00	0.00	Screening for Animals	No.		-	-		
8	National Livestock Mission(NLM)	2445.45	2445.45	1035.79	2445.45	362.14	258.65	Livestock Insurance	No.	101866	18930	59474		
								Mother Poultry	No.	3	1	3		
								Innovative Poultry(Beneficiary)	No.	40	20	20		
								Fodder development-- Gauchar land	No.	10	-	-		
								Livestock Fair- 1)Block Level	No.	9	9	9		
								2) District Level	No.	1	1	1		
								Artificial insemination(AI) in Sheep-						
								1)Establishment of AI Lab	No.	1	60%	60%		
								2)Trainers under training	No.	15	0	15		
								3) Camps--	No.	10	16	29		
								A) Benefited Animals	No.	3000	772	1243		
9	Livestock Health and disease control	60.00	56.30	54.98	54.98	11.15	7.00	Prevention of sheep and goat from PPR	No.	100000	478791	766063	189492	49284
10	Livestock Census (100% cs)	24.00	15.00	4.50	4.50	0.00	0.00	20 th Livestock Census 1) Supervisor	No.	17	17	17		
								2) Enumerator	No.	42	42	42		
11	Establishment of statistical cell (50% cs)	101.76	99.70	10.74	96.49	0.00	0.00	Survey Work	Round No.	12	ISS Year 2021-22 summer season initial work Preparation in Progress			
12	Nakul swastya patra	25.32	12.55	0.01	12.55	1.52	0.72	Tablet Connectivity	No.	1055	1055	1055		
13	Rashtriya Desi Genetic Kendra	0.01	0.00	0.00	0.00	0.00	0.00	Zanimic Center	No.	-	-	-		
14	Foot & Mouth disease contro/ program	0.03	0.00	0.00	0.00	0.00	0.00	Progress showed in NADCP	No.	-	-	-		
15	Sex Sorted Semen Production Centre	945.70	99.50	99.50	99.50	22.22	10.61	Staw Production	No.	300000	51663	249555		
								Staw Distribution	No.	300000	36490	253569		
Total C.S.S. (In Lakh)		3815.14	2770.03	1237.60	2754.64	403.84	281.40	A.I.done	No.	300000	33069	129352		

S. No.	Programme							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	23506.69	23450.44	2296.46	20014.43	0.00	0.00	Treatment	No.	3800000	630203	4005612	983957	157006
								Castration	No.	160000	32791	160149	37211	5347
								A.I.done	No.	766800	125141	742320	144525	24767
								Progeny Born	No.	281700	43635	321039	64156	10968
								Mass Drenching Cattle	No.	190000	107408	1191331	256068	56253
								Mass drenching Sheep	No.	750000	149820	848687	197014	69838
								Dipping Sheep	No.	750000	146559	796697	186339	62436
								Training Programme	No.	10	2	2	-	-
								No of Trainee	No.	150	60	86	-	-
								Total Number of Cattle in Farms	No.	4	1222	1222		
								Milk Production in Farms	Kgs.	4	76166.892	328240.977		
								Progeny Born at Farms	No.	4	67	245		
								V.H. X-Ray	No.	400	76	406		
								V.H. Ultra Sound	No.	100	21	141		
								V.H. Surgery	No.	2100	405	2056		
2	Different Construction work under state sector	914.00	15.97	15.97	15.97	0.00	0.00	State of Art V.H	No.	1	60%	60%		
3	Construction Of Vety Hospital & S.M.Cs.	100.00	43.66	18.66	43.66	0.00	0.00	V.H/S.R.C 1) Dhaulanalli (Almora)	No.	1	40 %	40%		
								V.H/S.R.C 2) Nani Barakot (Almora)	No.	1	60 %	60%		
4	Block level in different Vety Hospital Maintenance	280.00	137.50	134.49	134.49	0.00	0.00	Ultrasound in V.H	No.	17	9	9		
5	Subsidy for sex sorted semen to farmers	1464.34	1285.17	725.17	1285.17	0.00	0.00	Sex sorted semen Doses	No.	300000	34795	243192		
6	Prophylaxis of ecto-endoparasites	701.00	400.00	197.69	400.00	0.00	0.00	Prophylaxis of ecto-endoparasites	No.	2700000	Physical progress is showed in dreching in large animals			
7	Paravet Artificial Insemination AI	150.00	60.00	12.05	18.41	0.00	0.00	Paravet Artificial Insemination /AI	No.	610	-	626		
								No. of Private A I Ts who has been given honorarium	No.	-	220	521		
								AI done by private A I Ts	No.	-	964396	1205990		
8	Animal Contigenous disease	30.00	30.00	20.01	30.00	0.00	0.00	Animal Contigenous disease	No.	-				
9	Estt. Of Gau-sadan (Shelter House)	250.00	250.00	14.56	250.00	0.00	0.00	Registered Gua Sadan	No.	32	32	32		
								feeding & nutrition	No.	29	29	29		
10	Estb. Of Goat Unit	325.71	325.71	200.97	325.71	269.00	56.70	Estb. Of Goat Unit	No.	517	350	517	427	90
11	Estb. Of Sheep Unit	93.24	93.24	59.85	93.24	71.19	22.05	Estb. Of Sheep Unit	No.	148	99	148	113	35
12	Estb. Of Gau Unit	242.64	242.64	143.28	242.64	208.44	34.20	Estb. Of Gau Unit	No.	674	471	674	579	95
13	Est. of Fodder Bank(Store& Distribution)	73.56	73.56	61.68	73.56	0.00	0.00	Est. of Fodder Bank	No.	09 चालू	9	9		
								1. Feed Block	No.		40	295		
								2. Mineral kit	No.		0	0		
14	Goat Rearing Scheme for Women	125.30	125.30	91.63	124.88	0.00	0.00	Women Goat Unit	No.	358	314	358		
15	NABARD Schemes (Revenue)	300.00	0.00	0.00	0.00	0.00	0.00	Renovation work in Sheep farm 1-Thalkundi	No./Percent	1	95%	95%		
								2-kopaddhar		1	100%	100%		
								3-khalyanbangar		1	100%	100%		
								Establishment of Hifer Farm	No./Percent	1	80%	80%		
16	NABARD Schems (Pujigat)	665.76	359.17	148.63	359.17	0.00	0.00	Establishment of Training Centre	No./Percent	1	80%	80%		
17	State Sector Scheme Animal Insurance	515.28	515.28	515.28	515.28	0.00	0.00							
	Total CSS+Sate (In Lakh)	29737.52	27407.64	4656.38	23926.61	548.63	112.95							
	Total Csx+Rajysacter	33552.66	30177.67	5893.98	26681.25	952.47	394.35							

District Sector Scheme														
Sl. No.	Programme	Budget Provision	Releases	Expenditure		SCP	TSP	Physical Achievement				S.C.P.	T.S.P.	
				During	Cumulative			Programme	Unit	Target	During Month			Cumulative
1	Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	1189.93	1189.93	318.65	1187.55	318.98	74.73	Infertility Camp	No.	1500	707	2444	409	82
								Benifited Animal	No.	160000	51480	162936	37171	5466
								No. of Milk Route	No.	2000	178	2248	391	134
								Benifited Animal	No.	200000	63937	231309	46207	10121
								Natural insimination	No.	23000	4274	18831	4409	1169
								Progeny Born	No.	12000	2045	10831	2230	701
2	Distribution of Buck Bulls	39.67	39.67	4.57	39.67	3.36	0.50	Distribution of Buck bull	No.		136	276	71	35
3	Rural Extension programme	11.58	11.58	4.71	11.02	5.25	2.62	No. of Exihibition	No.	95	66	72	25	1
4	Estt. of Poultry Unit for Self Employment	701.83	701.83	102.25	666.33	304.48	37.55	Poultry Unit	No.	12655	11574	16320	13281	1541
								Distrib of Poultry Chicks	No.	4200000	1104896	6123794	1407085	239723
5	Strengthening of Fodder Development Program	76.00	76.00	24.70	76.00	18.70	4.70	Distrib. of Fodder Seed	Qtl.	प्राप्तानुसार	5694.72	6350.36	1842.02	459.00
								Disrib. Of Mini Kits	No.	प्राप्तानुसार	2713	14103	3642	219
6	Construction Of Vety Hospital & S.M.Cs.	548.92	548.92	84.50	548.92	34.00	0.00	Vety Hospital 1- NayaGaon Pelio	No.	1	25%	25%		
								Vety Hospital 2- Thano	No.	1	100%	100%		
7	Construction and Estb of AI Center	501.32	483.85	32.75	482.95	25.70	26.00	AI Center	No.	100	1	30		
8	V.H.Rudarpur Kadaknath palan	75.00	75.00	0.00	75.00	0.00	0.00	V.H.Rudarpur Kadaknath palan	No./Percent	2	10%	10%		
								Cross Breed Cow (Sex Semen)	No.	500	-	500		
								Desi Cow / Murrah Buffalo(Sex Semen)	No.	1500	-	1500		
Total District Sector		3144.25	3126.78	572.13	3087.44	710.47	146.10							

Tabular Reporting For Monthly Progress Report to Hon"ble Governer,Uttarakhand														
Name of the Department - Animal Husbandry ,Uttarakhand														
Month - March, 2021														
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									
1	Establishment of Uttarakhand Vety. Council (50%cs)	12.84	0.00	0.00	0.00	0.00	0.00	Registration of V.Os	No.		4	46		
								Renewal of V.Os	No.		15	75		
2	Rinderpest eradication programme (100 % cs)	9.50	0.00	0.00	0.00	0.00	0.00	Village Inspection	No.	8417	589	4826	1408	50
								Daybook Inspection	No.		455	3402	1149	68
3	Assistance to state for control of animal diseases (ASCAD) (75% cs)	90.00	41.53	32.08	41.17	6.81	4.42	HS	No.	400000	172748	392496	87649	14962
								BQ	No.	200000	78686	197468	44862	15664
								RD	No.	100000	105748	270097	60908	21315
								FP	No.	100000	109277	239441	41273	15968
								ARV	No.	100000	24355	91016	22344	2725
								Block/District level awarness Camp 1. Block Level	No.	190	190	190	-	-
								2. District Level	No.	13	0	0	-	-
4	National Animal Disease Reporting System(100 % cs)	4.50	0.00	0.00	0.00	0.00	0.00	Information Flow	No.	95	95	95		
5	Establishment & Strengthening of Vety. Hospital & S.M.Cs. (Revenue)	15.00	0.00	0.00	0.00	0.00	0.00	Vety. Hospital 1- Establishment	No.		-	-		
								2-Strengthening	No.	3	-	-		
6	Establishment & Strengthening of Vety. Hospital & S.M.Cs.(Pujigat)	81.00	0.00	0.00	0.00	0.00	0.00	Stockment Centre 1- Establishment	No.		-	-		
								2-Strengthening	No.	1	-	-		
7	Brusela disease control (90% cs)	0.03	0.00	0.00	0.00	0.00	0.00	Screening for Animals	No.		-	-		
8	National Livestock Mission(NLM)	2445.45	2445.45	1035.79	2445.45	362.14	258.65	Livestock Insurance	No.	101866	18930	59474		
								Mother Poultry	No.	3	1	3		
								Innovative Poultry(Beneficiary)	No.	40	20	20		
								Fodder development-- Gauchar land	No.	10	-	-		
								Livestock Fair- 1)Block Level	No.	9	9	9		
								2) District Level	No.	1	1	1		
								Artificial insemination(AI) in Sheep-						
								1)Establishment of AI Lab	No.	1	60%	60%		
								2)Trainners under training	No.	15	0	15		
								3) Camps--	No.	10	16	29		
								A) Benefited Animals	No.	3000	772	1243		
9	Livestock Health and disease control	60.00	56.30	54.98	54.98	11.15	7.00	Prevention of sheep and goat from PPR	No.	100000	478791	766063	189492	49284
10	Livestock Census (100% cs)	24.00	15.00	4.50	4.50	0.00	0.00	20 th Livestock Census 1) Supervisor	No.	17	17	17		
								2) Enumerator	No.	42	42	42		
11	Establishment of statistical cell (50% cs)	101.76	99.70	10.74	96.49	0.00	0.00	Survey Work	Round No.	12	ISS Year 2021-22 summer season initial work Preparation in Progress			
12	Nakul swastya patra	25.32	12.55	0.01	12.55	1.52	0.72	Tablet Connectivity	No.	1055	1055	1055		
13	Rashtriya Desi Genetic Kendra	0.01	0.00	0.00	0.00	0.00	0.00	Zanimic Center	No.	-	-	-		
14	Foot & Mouth disease contro/ program	0.03	0.00	0.00	0.00	0.00	0.00	Progress showed in NADCP	No.	-	-	-		
15	Sex Sorted Semen Production Centre	945.70	99.50	99.50	99.50	22.22	10.61	Staw Production	No.	300000	51663	249555		
								Staw Distribution	No.	300000	36490	253569		
Total C.S.S. (In Lakh)		3815.14	2770.03	1237.60	2754.64	403.84	281.40	A.I.done	No.	300000	33069	129352		

S. No.	Programme							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	23506.69	23450.44	2296.46	20014.43	0.00	0.00	Treatment	No.	3800000	630203	4005612	983957	157006
								Castration	No.	160000	32791	160149	37211	5347
								A.I.done	No.	766800	125141	742320	144525	24767
								Progeny Born	No.	281700	43635	321039	64156	10968
								Mass Drenching Cattle	No.	190000	107408	1191331	256068	56253
								Mass drenching Sheep	No.	750000	149820	848687	197014	69838
								Dipping Sheep	No.	750000	146559	796697	186339	62436
								Training Programme	No.	10	2	2	-	-
								No of Trainee	No.	150	60	86	-	-
								Total Number of Cattle in Farms	No.	4	1222	1222		
								Milk Production in Farms	Kgs.	4	76166.892	328240.977		
								Progeny Born at Farms	No.	4	67	245		
								V.H. X-Ray	No.	400	76	406		
								V.H. Ultra Sound	No.	100	21	141		
								V.H. Surgery	No.	2100	405	2056		
2	Different Construction work under state sector	914.00	15.97	15.97	15.97	0.00	0.00	State of Art V.H	No.	1	60%	60%		
3	Construction Of Vety Hospital & S.M.Cs.	100.00	43.66	18.66	43.66	0.00	0.00	V.H/S.R.C 1) Dhaulanalli (Almora)	No.	1	40 %	40%		
								V.H/S.R.C 2) Nani Barakot (Almora)	No.	1	60 %	60%		
4	Block level in different Vety Hospital Maintenance	280.00	137.50	134.49	134.49	0.00	0.00	Ultrasound in V.H	No.	17	9	9		
5	Subsidy for sex sorted semen to farmers	1464.34	1285.17	725.17	1285.17	0.00	0.00	Sex sorted semen Doses	No.	300000	34795	243192		
6	Prophylaxis of ecto-endoparasites	701.00	400.00	197.69	400.00	0.00	0.00	Prophylaxis of ecto-endoparasites	No.	2700000	Physical progress is showed in dreching in large animals			
7	Paravet Artificial Insemination AI	150.00	60.00	12.05	18.41	0.00	0.00	Paravet Artificial Insemination /AI	No.	610	-	626		
								No. of Private A I Ts who has been given honorarium	No.	-	220	521		
								AI done by private A I Ts	No.	-	964396	1205990		
8	Animal Contigenous disease	30.00	30.00	20.01	30.00	0.00	0.00	Animal Contigenous disease	No.	-				
9	Estt. Of Gau-sadan (Shelter House)	250.00	250.00	14.56	250.00	0.00	0.00	Registered Gua Sadan	No.	32	32	32		
								feeding & nutrition	No.	29	29	29		
10	Estb. Of Goat Unit	325.71	325.71	200.97	325.71	269.00	56.70	Estb. Of Goat Unit	No.	517	350	517	427	90
11	Estb. Of Sheep Unit	93.24	93.24	59.85	93.24	71.19	22.05	Estb. Of Sheep Unit	No.	148	99	148	113	35
12	Estb. Of Gau Unit	242.64	242.64	143.28	242.64	208.44	34.20	Estb. Of Gau Unit	No.	674	471	674	579	95
13	Est. of Fodder Bank(Store& Distribution)	73.56	73.56	61.68	73.56	0.00	0.00	Est. of Fodder Bank	No.	09 चालू	9	9		
								1. Feed Block	No.		40	295		
								2. Mineral kit	No.		0	0		
14	Goat Rearing Scheme for Women	125.30	125.30	91.63	124.88	0.00	0.00	Women Goat Unit	No.	358	314	358		
15	NABARD Schemes (Revenue)	300.00	0.00	0.00	0.00	0.00	0.00	Renovation work in Sheep farm 1-Thalkundi	No./Percent	1	95%	95%		
								2-kopaddhar		1	100%	100%		
								3-khalyanbangar		1	100%	100%		
								Establishment of Hifer Farm	No./Percent	1	80%	80%		
16	NABARD Schems (Pujigat)	665.76	359.17	148.63	359.17	0.00	0.00	Establishment of Training Centre	No./Percent	1	80%	80%		
17	State Sector Scheme Animal Insurance	515.28	515.28	515.28	515.28	0.00	0.00							
Total CSS+Sate (In Lakh)		29737.52	27407.64	4656.38	23926.61	548.63	112.95							
Total Csx+Rajysacter		33552.66	30177.67	5893.98	26681.25	952.47	394.35							

District Sector Scheme														
Sl. No.	Programme	Budget Provision	Releases	Expenditure		SCP	TSP	Physical Achievement				S.C.P.	T.S.P.	
				During	Cumulative			Programme	Unit	Target	During Month			Cumulative
1	Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	1189.93	1189.93	318.65	1187.55	318.98	74.73	Infertility Camp	No.	1500	707	2444	409	82
								Benifited Animal	No.	160000	51480	162936	37171	5466
								No. of Milk Route	No.	2000	178	2248	391	134
								Benifited Animal	No.	200000	63937	231309	46207	10121
								Natural insimination	No.	23000	4274	18831	4409	1169
								Progeny Born	No.	12000	2045	10831	2230	701
2	Distribution of Buck Bulls	39.67	39.67	4.57	39.67	3.36	0.50	Distribution of Buck bull	No.		136	276	71	35
3	Rural Extension programme	11.58	11.58	4.71	11.02	5.25	2.62	No. of Exihibition	No.	95	66	72	25	1
4	Estt. of Poultry Unit for Self Employment	701.83	701.83	102.25	666.33	304.48	37.55	Poultry Unit	No.	12655	11574	16320	13281	1541
								Distrib of Poultry Chicks	No.	4200000	1104896	6123794	1407085	239723
5	Strengthening of Fodder Development Program	76.00	76.00	24.70	76.00	18.70	4.70	Distrib. of Fodder Seed	Qtl.	प्राप्तानुसार	5694.72	6350.36	1842.02	459.00
								Disrib. Of Mini Kits	No.	प्राप्तानुसार	2713	14103	3642	219
6	Construction Of Vety Hospital & S.M.Cs.	548.92	548.92	84.50	548.92	34.00	0.00	Vety Hospital 1- NayaGaon Pelio	No.	1	25%	25%		
								Vety Hospital 2- Thano	No.	1	100%	100%		
7	Construction and Estb of AI Center	501.32	483.85	32.75	482.95	25.70	26.00	AI Center	No.	100	1	30		
8	V.H.Rudarpur Kadaknath palan	75.00	75.00	0.00	75.00	0.00	0.00	V.H.Rudarpur Kadaknath palan	No./Percent	2	10%	10%		
								Cross Breed Cow (Sex Semen)	No.	500	-	500		
								Desi Cow / Murrah Buffalo(Sex Semen)	No.	1500	-	1500		
Total District Sector		3144.25	3126.78	572.13	3087.44	710.47	146.10							