

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

**Name of the Department - Animal Husbandry, Uttarakhand**

**Month - March, 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)	1828.26	700.74	233.58	700.74	122.73	63.60	HS	No.	4.00 Lakhs	123974	244903	58841	15024
								LSD	No.	10.00 Lakhs	1079624	2633186	655617	135794
								RD	No.	1.00 Lakhs	10068	70768	21053	7727
								FP	No.	1.00 Lakhs	6581	42075	17568	5066
								ARV	No.	1.00 Lakhs	13276	52887	11807	2081
								BQ	No.	1.00 Lakhs	1214	21542	4630	2728
								PPR	No.	13.00 Lakhs	66756	1288468	331988	106739
								Brucellosis	No.	3.86 Lakhs	15747	52346	10691	8404
								FMD	No.	44.00 Lakhs	1616066	3502350	826113	166429
								Others	No.		12140	92442	21020	51
								Block/District level awarness Camp 1. Block Level	No.	190	190	190		
Block/District level awarness Camp 1. District Level	No.	13	0	0										
2	Assistance to State for Control of Animal Diseases (ASCAD) (100% cs)	34.05	34.05	11.35	34.05	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	1.50	0.50	1.50	0.00	0.00	Compensation to Livestock Owner for Glanders/ASF/Brucellosis	No.					
4	Establishment & Strengthening of Vet. Hospital & Dispenceries (M.V.U.)	1146.00	894.15	596.10	894.15	178.83	89.40	Mobile Vet.Unit (M.V.U)	No.	60	60	60		
5	National Livestock Mission (90% ss)	1073.66	0.00	0.00	0.00	0.00	0.00							
6	National Livestock Mission (100% ss)	0.01	0.00	0.00	0.00	0.00	0.00							
7	National Livestock Mission (50% ss)	392.96	392.96	392.96	392.96	0.00	0.00	Livestock Insurance	No.	1.90 Lakhs	28135	126843	19367	4539
8	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	20322	382796		
								Staw Distribution	No.	3.00 Lakhs	71457	391432		
								A.I.done	No.	3.00 Lakhs	88031	226345		
								Progeny Born			8557	38592		
9	Livestock Census (100% cs)	4.05	4.03	3.39	4.03	0.00	0.00	Real time digital animal detail in Vikasnagar has been given honorarium	No.	37	37	37		
10	Establishment of statistical cell (50% cs)	128.34	128.34	17.54	110.42	0.00	0.00	Survey Work	Round No.	12	Integrated Sample Survey work of First round of Summer Season 2024in progress			
11	Establishment of Statistical Unit (100% cs)	4.50	4.50	4.50	4.50	0.00	0.00							
<b>Total C.S.S. (In Lakh)</b>		<b>4619.86</b>	<b>2160.27</b>	<b>1259.92</b>	<b>2142.35</b>	<b>301.56</b>	<b>153.00</b>							

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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		
<b>State Sector Scheme (SSS)</b>														
1	Directorate Establishment	27260.80	27260.80	3611.83	25177.81	0.00	0.00	Treatment	No.	28.00 Lakhs	544908	3643735	901095	153464
								Castration	No.	1.00 Lakhs	18180	120302	30259	4455
								A.I.done	No.	8.00 Lakhs	298751	826595	167753	27378
								Progeny Born	No.	3.00 Lakhs	124582	325478	64942	10919
								Mass drenching Sheep		7.50 Lakhs	129182	903507	225065	57078
								Dipping Sheep	No.	7.00 Lakhs	115965	889878	222348	56786
								Total Number of Cattle in Farms	No.	1165	1165	1165		
								Milk Production in Farms	Kgs.		64539.772	305163.421		
							Progeny Born at Farms	No.		57	257			
2	Various Construction work under state sector	500.00	420.41	263.68	420.41	0.00	0.00	Establishment Of Polyclinic in Veterinary .Hospital Sadar Pithoragarh	No.	1	94%	94%		
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	16.89	16.89	4.98	16.89	0.00	0.00	Tablet Connectivity	No.	1055	1055	1055		
5	Operation of BAIF Center for A.I.	253.26	253.26	90.65	194.84	0.00	0.00	New Center	No.	38	-	33		
								Total Center	No.	100	95	95		
								Artificial Insemination (AI)	No.	18000	2891	11728		
6	Subsidy for Sex Sorted Semen to farmers	2500.00	2500.00	177.56	2500.00	0.00	0.00	Sex sorted semen Doses	No.		0	125400		
7	Protection for Parasites	459.25	459.25	205.39	439.33	0.00	0.00	Number of Animals*	No.	44 Lakhs	1357805	4093985	931671	126914
8	Incentive for Paravets	100.00	100.00	32.29	100.00	0.00	0.00	Paravet Artificial Insemination /AI	No.	789	789	789		
								No. of Private A I Ts who has been given honorarium	No.		73	174		
								AI done by private A I Ts	No.		207445	365986		
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	20.00	20.00	0.00	0.00	Animal Contigenous Disease	No.					
11	Establishment Of Gau-sadan (Shelter House)	1915.18	1915.18	242.07	1912.67	0.00	0.00	Registered Gua Sadan	No.	59	59	59		
								feeding & nutrition	No.	56	56	56		
12	Establishment Of Goat Rearing Scheme for Women	105.00	105.00	0.00	105.00	0.00	0.00	Women Goat Unit	No.	300	101	300	0	0
13	Establishment Of Poultry valley /Broiler farm	900.00	900.00	156.42	900.00	0.00	0.00	Poultry valley	No.	2000	586	1204		
								Broiler farm	No.	1000	155	1000		
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	0.72	801.36	330.75	61.11	Estb. Of Goat Unit	No.	1272	297	1272	525	97
16	Estb. Of Sheep Rearing Scheme	88.83	88.83	0.00	88.83	70.56	18.27	Estb. Of Sheep Unit	No.	141	64	141	112	29
17	Estb. Of Gau Rearing Scheme	318.96	318.96	0.00	318.96	279.72	39.24	Estb. Of Gau Unit	No.	886	199	886	777	109

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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 Schems (Construction)	4100.00	3524.11	757.22	3524.11	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%		
								21. Construction of Government Sheep and Wool extension centre at Kumarkot, Uttarkashi	No./Percent	1	75%	75%		
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	0.00	51.00	0.00	0.00	Est. of Fodder Bank	No.	3	3	3		
								Total Est. of Fodder Bank	No.	129	130	130		
								1. Feed Block	No.	as per demand	15575	53882		
								2. Mineral kit	No.	as per demand	1223	4774		
21	Fodder Seed Distribution Scheme	100.00	100.00	24.48	100.00	0.00	0.00							
22	payment of intrest on livestock missione scheme lone	400.00	400.00	328.59	328.59	0.00	0.00							
23	promotion of cow conservation (excies cess)	800.00	800.00	519.14	800.00	0.00	0.00							
<b>Total CSS (In Lakh)</b>		<b>40690.57</b>	<b>40035.06</b>	<b>6435.03</b>	<b>37799.81</b>	<b>681.03</b>	<b>118.62</b>							
<b>Total CSS+SSS</b>		<b>45310.43</b>	<b>42195.33</b>	<b>7694.95</b>	<b>39942.16</b>	<b>982.59</b>	<b>271.62</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	1652.39	1639.93	565.52	1598.21	480.85	59.73	Infertility Camp	No.	2000	552	3046	548	214
								Benifited Animal	No.	60000	18713	93688	22298	3859
2	Distribution of Buck Bulls	121.22	121.22	0.71	121.22	21.11	1.18	Distribution of Buck bull	No.		375	474	63	3
3	Organisation of Animal Exhibition under Rural Extension Programme	57.16	45.70	11.05	45.70	6.05	1.45	No. of Exhibition	No.	95	57	69	21	3
4	Estt. of Poultry Unit for Self Employment	599.80	595.80	28.36	595.80	314.98	35.80	Poultry Unit	No.	13040	2636	12024	7104	633
								Distrib of Poultry Chicks	No.	42.00 Lakh	589935	4236511	1094537	185749
5	Strengthening of Fodder Development Program	119.30	119.30	25.52	119.30	28.02	0.75	Distrib. of Fodder Seed	Qntls.	As received	23226.07	55364.71	12945.94	934.68
								Disrib. Of Mini Kits	No.	As received	6933	33506	7113	541
6	Construction Of Vety Hospital & S.M.Cs.	746.53	746.53	10.89	746.53	0.00	0.00							
7	Construction and Estb of AI Center	350.35	350.35	35.51	350.35	15.76	0.48	AI Center	No.	100	43	147		
8	Micro Goat Valley	10.80	10.80	0.00	10.80	0.00	0.00							
9	Establishment of Goat Valley	410.31	383.81	77.82	383.81	77.38	46.94							
<b>Total District Sector</b>		<b>4067.86</b>	<b>4013.44</b>	<b>755.38</b>	<b>3971.72</b>	<b>944.15</b>	<b>146.33</b>							