

Department of Agriculture, Cooperation & Farmers Welfare										
Activity-wise physical and financial progress report for the years 2016-17 (Annexure-I)										
S. No.	Item / Activity	Nos	Benificiaries	Financial target	% Share of activity	Sanctioned 2016-17		Achievements 2016-17		Remark (Phy. In Nos. & Fin. Rs. lakhs)
						Phy.	Fin.	Phy.	Fin.	
1	National Level seminar	1	500	5.00	0.42					
2	IBDCs /Centre of Excellence	7		700.00	58.33	1.00	5.00		2.50	
3	Publications/ Publicity Exhibitions			8.00	0.67					#
4	Development of Nucleus Stock					7		*	6.80	provision @ 50% of MIDH rates.
5	Organising trainings/Study tours of Technical Staff/Field Functionaries									
i	Outside India									
6	Devt of Database on Beekeeping									
7	Disease diagnostic labs					7		**		Provision @ 50% of MIDH rates.
8	<b>Sub Total -A</b>			<b>713.00</b>	<b>59.42</b>		<b>1116.43</b>		<b>707.01</b>	
9	Components to be Implemented at State/Distt. level									
10	Trainings of Farmers / Beekeepers									
i	Within State	126	3150	220.50	18.38	95	166.25	116 (2907)	183.30	includes last Year's payment
ii	Outside the State	15	375	31.50	2.63	11	23.65	16 (403)	29.55	Do
iii	Outside State Exposure visits of farmers / beekeepers.	10	250	19.00	1.58	6	11.35	11 (275)	13.35	Do
iv	Insttutional Training					4	3.00		1.5	
11	<b>Seminars</b>									
i	State level seminars	10	4000	48.00	4.00	15	45.00	12 (3750)	40.39	Do
ii	District level seminars	2	400	4.00	0.33			2 (340)	0.48	
12	Development of Bee Breeder	4		16.00	1.33	3	12.00	8	8.83	
13	Distribution of HBC	100	5000	40.00	3.33	184	73.60	100 units	40.00	5000 colonies
14	Distribution of B.hives, supers	100	5000	40.00	3.33	151	73.60	100 units	40.00	5000 colonies
15	Distribution of equipments	100 units	100	8.00	0.67	184	14.72	100 units	8.00	100 units
16	Equipments/bee hives, WFS, bee veil etc. manufacturing unit									
17	<b>Sub Total -B</b>			<b>427.00</b>	<b>35.58</b>		<b>423.17</b>		<b>365.40</b>	
18	<b>Total A + B</b>			<b>1140.00</b>	<b>95.00</b>		<b>1539.60</b>		<b>1072.41</b>	
19	Administrative/management Suport etc.			60.00	5.00		0.00		60.04	
20	<b>Grand Total</b>			<b>1200.00</b>	<b>100.00</b>		<b>1539.60</b>		<b>1132.45</b>	Do