

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	17247.28	17237.28	1363.70	11866.80	0.00	0.00							
2	Various Training Programme	5.00	1.67	0.00	1.20	0.00	0.00	Training Programme	No.	-	-			
3	Conservation and Culturing of Badri Cattle	70.00	0.00	0.00	0.00	0.00	0.00							
4	Strengthening of Operation & other Diagnostic facility at various hospitals of the Districts	20.00	6.67	0.00	5.49	0.00	0.00	V.H. X-Ray	No.	50	223			
								V.H. Ultra Sound	No.	8	55			
								V.H. Surgery	No.	186	838			
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	226.97	11.46	129.16	10.90	8.12	Establishment Of S.M.Cs.	No.	110 contd.	110	6 contd.	5 contd.	
6	Construction Of Vety Hospital & S.M.Cs.	125.01	0.00	0.00	0.00	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	5	-	5 (40% Budget Available)		
7	Various Construction Work Under Departmental Institutes	150.00	0.00	0.00	0.00	0.00	0.00	Construction of Building	No.					
8	Estt. Of Dairy unit for practical training to LEO's trainees & Other trainees at Pashulok Farm	12.00	4.00	0.00	4.00	0.00	0.00	No. of Cows	No.	0	78			
								Milk Production	Kgs.	2397.50	22969.50			
9	Ahilyabai Holkar Sheep & Goat development	182.16	182.03	72.50	148.67	0.00	0.00	Goat/Sheep Unit	No.	196	0	28		
10	Department of Sheep & Goat development	2.52	0.00	0.00	0.00	0.00	0.00							
11	State livestock and agriculture farm	576.53	576.52	48.18	383.12	0.00	0.00							
12	Animal Contigenous disease	10.00	3.33	0.00	0.00	0.00	0.00							
13	Estt. Of Gau-sadan (Shelter House)	40.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Gau shala	No.	-	-	-	-	
								feeding & nutrition	No.	-	-	-	-	
14	Estb. Of Goat Unit	110.00	55.44	18.90	54.72	49.80	4.92	Estb. Of Goat Unit	No.	1020	6	14	11	3
15	Estb. Of Sheep Unit	56.00	28.35	10.08	27.39	24.36	3.03	Estb. Of Sheep Unit	No.	278	0	4	4	0
16	Estb. Of Gau Unit	235.00	118.80	38.88	116.70	99.00	17.70	Estb. Of Gau Unit	No.	1488	31	72	49	23
17	Fodder And Pasture Land Development	2.82	0.00	0.00	0.00	0.00	0.00							
18	Est. of Fodder Bank (Store & Distribution)	70.00	23.00	0.00	13.00	0.00	0.00	Est. of Fodder Bank	No.	13	-	-	-	-
19	Distrib. of cows to widows from Kedarnath Disaster 2013	0.01	0.00	0.00	0.00	0.00	0.00	Distribution of milking cow	No.	28	-	-	-	-
20	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	6.67	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	10	-	-	-	-
								Distribution of Ram	No.	10	-	-	-	-
								Estb. Of Gau Unit	No.	10	-	-	-	-
								Estb. Of mule Unit	No.	10	-	-	-	-
								Estb. Of Goat Unit	No. (10 female + 01 male)	10	-	-	-	-
								Estb. Of sheep Unit	No. (10 female + 01 male)	10	-	-	-	-
21	Goat Rearing Scheme for Women	30.00	14.70	5.25	14.70	0.00	0.00	Goat Unit	No.	120	0	10	-	-
22	Wool Sharing and Marketing in the State	25.00	0.00	0.00	0.00	0.00	0.00		No.	-	-	-	-	
23	Conservation and Culturing of Badri Cattle (Narival Gaon) - 24 Construction work	50.00	0.00	0.00	0.00	0.00	0.00	Construction work	No.	-	-	-	-	
Total S.S.S.		19266.30	18485.43	1568.95	12764.95	184.06	33.77							

District Sector Scheme														
Sl. No.	Programme	Budget Provision	Releases	Expenditure		SCP	TSP	Physical Achievement						
				During Month	Cumulative Exp.			Programme	Unit	Target	Achievement		S.C.P.	T.S.P.
											During Month	Cumulative Achievement		
1	Purchase of Medicine & Vaccine for Animal Treatment & Camp Organization	0.00	0.00	0.00	0.00	0.00	0.00	Treatment	No.	36.50 Lakh	319803	2663656	646115	122901
								Castration	No.	1.60 Lakh	11639	94937	22425	3491
								Vaccination	No.	38.00 Lakh	750212	4372492	1001478	238611
								Mass Drenching Cattle	No.	1.81 Lakh	21687	185517	39459	5679
								Infertility Camp	No.	1500	181	1448	226	54
								Benifited Animal	No.	150000	6267	79030	22724	1247
								No. of Milk Route	No.	1800	225	1611	244	76
								Benifited Animal	No.	180000	15739	159664	26673	4691
								Natural insimination	No.	23000	2171	14786	3197	616
								Progeny Born	No.	12000	865	7033	1517	259
								Mass drenching Sheep	No.	7.00 Lakh	66816	529168	116590	53008
Dipping Sheep	No.	7.00 Lakh	55597	516981	115864	56638								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.203 Lakh	64150	376138	72763	13724
								Progeny Born	No.	2.76 Lakh	24962	167779	31909	6362
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	0	8	2	0
5	Rural Extension programme	6.50	0.00	0.00	0.00	0.00	0.00	No. of Exhibition	No.	95	4	4	0	0
6	Estt. of Poultry Unit for Self Employment	200.00	0.00	0.00	0.00	0.00	0.00	Poultry Unit	No.	26450	433	1278	1033	245
								Distrib of Poultry Chicks	No.	40.10 Lakh	549219	3747566	1374770	131823
7	Strengthening of Fodder Development Program	0.00	0.00	0.00	0.00	0.00	0.00	Distrib. of Fodder Seed	Qtl.	by receiving	53.05	510.01	143.32	9.91
								Disrib. Of Mini Kits	No.	by receiving	731	3296	925	96
Total District Sector		214.83	0.00	0.00	0.00	0.00	0.00							
Grand Total		21351.33	18608.01	1578.41	12832.40	184.06	33.77							