



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		
<b>External Aided Scheme (SSS)</b>														
1	Directorate Establishment	17247.28	8339.38	1222.25	5030.15	0.00	0.00							
2	Various Training Programme	5.00	1.67	0.00	0.00	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	1.10	1.10	0.00	0.00	V.H. X-Ray	No.		41	86		
								V.H. Ultra Sound	No.		6	11		
								V.H. Surgery	No.		91	231		
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	107.73	15.80	57.42	5.00	3.62	Establishment Of S.M.Cs.	No.	<b>110 contd.</b>	<b>110</b>		<b>6 contd.</b>	<b>5cont.</b>
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.	<b>5</b>	-	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	0.00	0.00	0.00	No. of Cows	No.		1	75		
								Milk Production	Kgs.		3303.00	10019.50		
9	Ahiliyabai Holkar Sheep & Goat development	182.16	0.00	0.00	0.00	0.00	0.00	Goat/Sheep Unit	No.	<b>100</b>	-	-		
10	Department of Sheep & Goat development	2.52	0.00	0.00	0.00	0.00	0.00							
11		576.53	269.12	33.97	140.48	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	0.00	0.00	0.00	0.00	0.00	Estb. Of Goat Unit	No.	<b>1020</b>	-	-	-	-
15	Estb. Of Sheep Unit	56.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Sheep Unit	No.	<b>278</b>	-	-	-	-
16	Estb. Of Gau Unit	235.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Gau Unit	No.	<b>1488</b>	-	-	-	-
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	7.00	7.00	0.00	0.00	Est. of Fodder Bank	No.	<b>13</b>	-	-	-	-
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.	<b>28</b>	-	-	-	-
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.	<b>10</b>	-	-	-	-
								Distribution of Ram	No.	<b>10</b>	-	-	-	-
								Estb. Of Gau Unit	No.	<b>10</b>	-	-	-	-
								Estb. Of mule Unit	No.	<b>10</b>	-	-	-	-
								Estb. Of Goat Unit	No.(10female+01male)	<b>10</b>	-	-	-	-
								Estb. Of sheep Unit	No.(10female+01male)	<b>10</b>	-	-	-	-
								Poultry Unit	No.	<b>1000</b>				
21	Goat Rearing Scheme for Women	30.00	0.00	0.00	0.00	0.00	0.00	Goat Unit	No.	<b>120</b>	-	-	-	-
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.		-	-	-	-
<b>Total S.S.S.</b>		<b>19266.30</b>	<b>8761.57</b>	<b>1280.12</b>	<b>5236.15</b>	<b>5.00</b>	<b>3.62</b>							

District Sector Scheme														
Sl. 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		
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	314634	938904	228528	42712
								Castration	No.	1.60 Lakh	11498	33504	7906	1311
								Vaccination	No.	38.00 Lakh	126851	2187821	504405	113087
								Mass Drenching Cattle	No.	1.81 Lakh	21881	66292	13714	1851
								Infertility Camp	No.	1500	146	566	86	26
								Benifited Animal	No.	150000	6945	29353	10242	374
								No. of Milk Route	No.	1800	53	462	49	0
								Benifited Animal	No.	180000	19328	52743	8362	1646
								Natural insimination	No.	23000	1511	4292	942	190
								Progeny Born	No.	12000	874	2105	490	72
								Mass drenching Sheep	No.	7.00 Lakh	64501	197502	42105	21972
								Dipping Sheep	No.	7.00 Lakh	69680	197648	44163	26355
3	Strenthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.203 Lakh	39712	119791	23519	4460
								Progeny Born	No.	2.76 Lakh	18237	57920	10918	2169
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.		0	0	0	0
5	Rural Extension programme	6.50	0.00	0.00	0.00	0.00	0.00	No. of Exihibition	No.	95	0	0	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.		136	412	402	10
								Distrib of Poultry Chicks	No.	40.10 Lakh	423905	1386745	533066	48776
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	67.86	234.07	56.60	3.34
								Disrib. Of Mini Kits	No.	by receiving	438	1717	342	21
<b>Total District Sector</b>		<b>214.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>							
<b>Grand Total</b>		<b>21351.33</b>	<b>8761.57</b>	<b>1280.12</b>	<b>5241.55</b>	<b>5.00</b>	<b>3.62</b>							