



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 Adided Scheme</b>														
1	Directorate Establishment	17247.28	8339.38	3807.90	3807.90	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 Opertion& other Dignostic facility at various hospitals of the Districts	20.00	6.67	0.00	0.00	0.00	0.00	V.H. X-Ray	No.		37	45		
								V.H. Ultra Sound	No.		4	5		
								V.H. Surgery	No.		100	140		
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	107.73	16.77	41.62	3.12	2.60	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	Contruction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	<b>5</b>	5	5 (40% BudgetAvailable)		
7	Various Constrution 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.		-	74		
								Milk Production	Kgs.		3321.0	6716.5		
9	Ahiliyabai Holkar Sheep & Goat devlopment	182.16	0.00	0.00	0.00	0.00	0.00	Goat/Sheep Unit	No.	<b>100</b>	-	-		
10	Department of Sheep & Goat devlopment	2.52	0.00	0.00	0.00	0.00	0.00							
11		576.53	269.12	106.51	106.51	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	0.00	0.00	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	Livlihood 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.(10fem ale+01male)	<b>10</b>	-	-	-	
								Estb. Of sheep Unit	No.(10fem ale+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>3931.18</b>	<b>3956.03</b>	<b>3.12</b>	<b>2.60</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	319282	624270	150607	27212
								Castration	No.	1.60 Lakh	10998	22006	5206	840
								Vaccination	No.	38.00 Lakh	787283	2060970	473665	101744
								Mass Drenching Cattle	No.	1.81 Lakh	23175	44411	9150	1157
								Infertility Camp	No.	1500	145	420	64	24
								Benifited Animal	No.	150000	12834	22408	8300	245
								No. of Milk Route	No.	1800	65	409	34	0
								Benifited Animal	No.	180000	21844	33415	5468	1019
								Natural insimination	No.	23000	1302	2781	561	123
								Progeny Born	No.	12000	653	1231	294	49
								Mass drenching Sheep	No.	7.00 Lakh	65543	133001	27702	14109
3	Strenthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.203 Lakh	42810	80079	15927	2900
								Progeny Born	No.	2.76 Lakh	17386	39683	7463	1504
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.		148	276	266	10
								Distrib of Poultry Chicks	No.	40.10 Lakh	399005	962840	397212	31722
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	116.07	166.21	40.99	2.29
								Disrib. Of Mini Kits	No.	by receiving	556	1279	240	15
<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>3936.58</b>	<b>3961.43</b>	<b>3.12</b>	<b>2.60</b>							