



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>State Sector Scheme (SSS)</b>														
1	Directorate Establishment	17247.28	17244.55	1398.80	14651.00	0.00	0.00							
2	Various Training Programme	5.00	5.00	0.47	1.67	0.00	0.00	Training Programme	No.		-	-		
3	Conservation and Culturing of Badri Cattle	70.00	39.96	0.00	0.00	0.00	0.00							
4	Strengthening of Operation & other Diagnostic facility at various hospitals of the Districts	20.00	20.00	0.00	6.14	0.00	0.00	V.H. X-Ray	No.		15	264		
								V.H. Ultra Sound	No.		9	68		
								V.H. Surgery	No.		91	1078		
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	226.97	20.42	164.47	14.80	10.05	Establishment Of S.M.Cs.	No.	<b>110 contd.</b>	<b>110</b>		<b>6 contd.</b>	<b>5 contd.</b>
6	Construction Of Vety Hospital & S.M.Cs.	175.01	80.32	0.00	0.00	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yoina)	No.	<b>5</b>	-	5		
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	12.00	7.24	11.24	0.00	0.00	No. of Cows	No.		0	80		
								Milk Production	Kgs.		4559.00	31322.00		
9	Ahilyabai Holkar Sheep & Goat development	182.16	182.03	4.27	159.76	0.00	0.00	Goat/Sheep Unit	No.	<b>196</b>	25	63		
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	55.12	482.01	0.00	0.00							
12	Animal Contigenous disease	10.00	10.00	0.00	3.33	0.00	0.00							
13	Estt. Of Gau-sadan (Shelter House)	60.00	32.36	0.00	0.00	0.00	0.00	Estb. Of Gau shala	No.		-	-	-	-
								feeding & nutrition	No.		-	-	-	-
14	Estb. Of Goat Unit	110.00	110.00	37.96	92.89	84.15	8.74	Estb. Of Goat Unit	No.	<b>175</b>	<b>26</b>	<b>59</b>	51	8
15	Estb. Of Sheep Unit	56.00	55.44	12.39	39.99	36.22	3.77	Estb. Of Sheep Unit	No.	<b>88</b>	<b>10</b>	<b>29</b>	26	3
16	Estb. Of Gau Unit	235.00	234.72	78.85	195.82	164.17	31.65	Estb. Of Gau Unit	No.	<b>652</b>	<b>81</b>	<b>223</b>	177	46
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	70.00	21.00	44.00	0.00	0.00	Est. of Fodder Bank	No.	<b>5</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>25</b>	-	-	-	-
20	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	20.00	0.00	6.67	0.00	0.00	Distribution of Buck bull	No.	<b>10</b>	6	6	-	-
								Distribution of Ram	No.	<b>0</b>	0	0	-	-
								Estb. Of Gau Unit	No.	<b>10</b>	6	6	-	-
								Estb. Of mule Unit	No.	<b>10</b>	4	4	-	-
								Estb. Of Goat Unit	No.(10female+01male)	<b>4</b>	2	2	-	-
								Estb. Of sheep Unit	No.(10female+01male)	<b>6</b>	2	2	-	-
21	Goat Rearing Scheme for Women	30.00	29.75	0.00	14.70	0.00	0.00	Goat Unit	No.	<b>75</b>	6	17	-	-
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>19336.30</b>	<b>18949.62</b>	<b>1636.52</b>	<b>15873.69</b>	<b>299.34</b>	<b>54.21</b>							

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	367811	3367703	822934	151753
								Castration	No.	1.60 Lakh	14918	122153	28809	4997
								Vaccination	No.	38.00 Lakh	127640	4635179	1061453	255868
								Mass Drenching Cattle	No.	1.81 Lakh	24356	232143	48781	7182
								Infertility Camp	No.	1500	340	2031	353	90
								Benifited Animal	No.	150000	19394	110500	30295	1734
								No. of Milk Route	No.	1800	24	2025	247	76
								Benifited Animal	No.	180000	14242	189230	32962	5923
								Natural insimination	No.	23000	2218	18761	3992	813
								Progeny Born	No.	12000	1198	8993	1890	359
								Mass drenching Sheep	No.	7.00 Lakh	70612	668802	145912	67054
Dipping Sheep	No.	7.00 Lakh	69807	649359	142293	69139								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.204 Lakh	52609	481846	91551	19274
								Progeny Born	No.	2.76 Lakh	22206	212136	40306	8485
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	51	65	53	1
5	Rural Extension programme	6.50	0.00	0.00	0.00	0.00	0.00	No. of Exhibition	No.	95	11	18	7	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	1036	3221	2962	259
								Distrib of Poultry Chicks	No.	40.10 Lakh	601396	4769927	1634379	163664
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	12.61	525.07	146.91	11.66
								Disrib. Of Mini Kits	No.	by receiving	109	3434	951	96
<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>21652.44</b>	<b>19699.24</b>	<b>1975.18</b>	<b>16312.70</b>	<b>320.21</b>	<b>54.21</b>							