

S. 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		
State Sector Scheme (SSS)														
1	Directorate Establishment	18883.05	18832.55	1583.80	3855.95	0.00	0.00		No					
2	Various Training Programme	3.00	0.00	0.00	0.00	0.00	0.00	Training Programme	No	8				
								No of Trainee	No.	80	-	-		
3	Conservation and Culturing of Badri Cattle	20.00	0.00	0.00	0.00	0.00	0.00							
4	Strengthening of Operation & other Diagnostic facility at various hospitals of the Districts	12.00	0.00	0.00	0.00	0.00	0.00	V.H. X-Ray	No.		36	44		
								V.H. Ultra Sound	No.		4	5		
								V.H. Surgery	No.		121	183		
5	Establishment Of Vety Hospital & S.M.Cs.	237.98	237.35	11.83	33.13	4.87	2.70	Establishment Of S.M.Cs.	No.	110 contd.	110		6 contd.	5 contd.
6	Construction Of Vety Hospital & S.M.Cs.	100.02	0.00	0.00	0.00	0.00	0.00	Contrucon of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	3	-	-		
7	Various Constrution Work Under Departmental Institutes	0.00	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	0.00	0.00	0.00	0.00	0.00	No. of Cows	No.		1	82		
								Milk Production	Kgs.		3605.00	7313.00		
9	Ahilyabai Holkar Sheep & Goat development	100.05	0.00	0.00	0.00	0.00	0.00	Goat/Sheep Unit	No.	100	-	-		
10	Department of Sheep & Goat development	0.00	0.00	0.00	0.00	0.00	0.00							
11	State livestock and agriculture farm	641.61	640.07	41.10	116.76	0.00	0.00							
12	Animal Contigenous disease	10.00	0.00	0.00	0.00	0.00	0.00							
13	Estt. Of Gau-sadan (Shelter House)	200.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Gau shala	No.		-	-	-	-
								feeding & nutrition	No.		-	-	-	-
14	Estb. Of Goat Unit	220.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Goat Unit	No.	348	-	-	-	-
15	Estb. Of Sheep Unit	69.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Sheep Unit	No.	109	-	-	-	-
16	Estb. Of Gau Unit	240.00	0.00	0.00	0.00	0.00	0.00	Estb. Of Gau Unit	No.	666	-	-	-	-
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)	150.00	0.00	0.00	0.00	0.00	0.00	Est. of Fodder Bank	No.	9	-	-	-	-
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.	-	-	-	-	-
20	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	0.00	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.(10female+01male)	10	-	-	-	-
								Estb. Of sheep Unit	No.(10female+01male)	10	-	-	-	-
								Poultry Unit	No.	1000	-	-	-	-
21	Goat Rearing Scheme for Women	200.00	0.00	0.00	0.00	0.00	0.00	Goat Unit	No.	571	-	-	-	-
22	Wool Sharing and Marketing in the State	50.00	5.98	0.00	0.00	0.00	0.00		No.		-	-	-	-
23	Conservation and Culturing of Badri Cattle (Narival Gaon) - 24 Construction work	0.00	0.00	0.00	0.00	0.00	0.00	Construction work	No.		-	-	-	-
Total S.S.S. (In Lakh)		21171.54	19715.95	1636.73	4005.84	4.87	2.70							

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.	38.00 Lakh	344799	681644	178244	32834
								Castration	No.	1.60 Lakh	12557	23991	5926	914
								Vaccination	No.	45.00 Lakh	766220	2071494	482156	94129
								Mass Drenching Cattle	No.	1.90 Lakh	25541	49575	10830	1850
								Infertility Camp	No.	1500	226	437	77	20
								Benifited Animal	No.	150000	11112	37044	10013	223
								No. of Milk Route	No.	2000	24	1113	162	19
								Benifited Animal	No.	200000	13922	33902	6188	784
								Natural insimination	No.	23000	1472	3153	683	139
								Progeny Born	No.	12000	737	1566	348	77
								Mass drenching Sheep	No.	7.50 Lakh	67245	135213	30719	12435
								Dipping Sheep	No.	7.50 Lakh	73755	138446	31789	15220
3	Strenthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.204 Lakh	29205	50998	9690	2040
								Progeny Born	No.	2.761 Lakh	14237	23101	4389	924
4	Distribution of Buck Bulls	0.00	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	-	-	-	-	-
5	Rural Extension programme	0.00	0.00	0.00	0.00	0.00	0.00	No. of Exhibition	No.	95	-	-	-	-
6	Estt. of Poultry Unit for Self Employment	0.00	0.00	0.00	0.00	0.00	0.00	Poultry Unit	No.	-	276	718	718	0
								Distrib of Poultry Chicks	No.	42.00 Lakh	473131	984529	347580	38295
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	99.37	186.60	51.16	2.02
								Disrib. Of Mini Kits	No.	by receiving	340	494	95	21
Total District Sector		0.00	0.00	0.00	0.00	0.00	0.00							
Grand Total (In Lakh)		22557.43	19718.67	1636.73	4015.55	4.87	2.70							