

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	18883.05	18832.55	2272.15	2272.15	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.		8	8		
								V.H. Ultra Sound	No.		1	1		
								V.H. Surgery	No.		62	62		
5	Establishment Of Vety Hospital & S.M.Cs.	237.98	39.05	21.30	21.30	1.85	1.75	Establishment Of S.M.Cs.	No.	110 contd.	110		6 contd.	5cont.
6	Construction Of Vety Hospital & S.M.Cs.	100.02	0.00	0.00	0.00	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	3	-	-		
7	Various Construction 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.		0	81		
								Milk Production	Kgs.		2696.50	3707.00		
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	75.66	75.66	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	0.00	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	19511.67	2369.11	2369.11	1.85	1.75							

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	239032	336845	88189	17784
								Castration	No.	1.60 Lakh	8076	11434	2799	473
								Vaccination	No.	45.00 Lakh	1213960	1305274	301960	71657
								Mass Drenching Cattle	No.	1.90 Lakh	18837	24034	5299	1006
								Infertility Camp	No.	1500	163	211	35	9
								Benifited Animal	No.	150000	24348	25932	6735	88
								No. of Milk Route	No.	2000	784	1089	159	19
								Benifited Animal	No.	200000	13498	19980	3643	399
								Natural insimination	No.	23000	1202	1681	361	70
								Progeny Born	No.	12000	553	829	178	36
								Mass drenching Sheep	No.	7.50 Lakh	49282	67968	14984	7049
Dipping Sheep	No.	7.50 Lakh	46122	64691	15915	8604								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.204 Lakh	15959	21793	4141	872
								Progeny Born	No.	2.761 Lakh	3158	8864	1684	355
4	Distribution of Buck Bulls	0.00	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	-	0	0	0	0
5	Rural Extension programme	0.00	0.00	0.00	0.00	0.00	0.00	No. of Exhibition	No.	95	0	0	0	0
6	Estt. of Poultry Unit for Self Employment	0.00	0.00	0.00	0.00	0.00	0.00	Poultry Unit	No.	-	442	442	442	0
								Distrib of Poultry Chicks	No.	42.00 Lakh	375208	511398	175764	14949
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	70.92	87.23	29.51	0.02
								Disrib. Of Mini Kits	No.	by receiving	154	154	30	20
Total District Sector		0.00	0.00	0.00	0.00	0.00	0.00							
Grand Total (In Lakh)		22557.43	19514.39	2378.82	2378.82	1.85	1.75							