

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		
External Adided Scheme														
1	Various Training Programme	5.00	5.00	1.40	5.00	0.00	0.00	Training Programme	No.		-	46		
2	Conservation and Culturing of Badri Cattle	138.16	47.46	47.45	47.45	0.00	0.00							
3	Strengthening of Opertion& other Dignostic facility at various hospitals of the Districts	20.00	20.00	4.59	20.00	0.00	0.00	V.H. X-Ray	No.		123	501		
								V.H. Ultra Sound	No.		44	150		
								V.H. Surgery	No.		319	1421		
4	Establishment Of Vety Hospital & S.M.Cs.	225.68	225.68	41.39	191.45	16.98	12.67	Establishment Of S.M.Cs.	No.	110 contd.	110		6 contd.	5cont.
5	Construction Of Vety Hospital & S.M.Cs.	175.01	59.60	10.66	59.60	0.00	0.00	Contruction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	5	5	5		
6	Various Constrution Work Under Departmental Institutes	150.00	71.74	48.15	71.74	0.00	0.00	Construction of Building	No.					
7	Estt. Of Dairy unit for practical training to LEO's trainees & Other trainees at Pashulok Farm	12.00	12.00	2.79	12.00	0.00	0.00	No. of Cows	No.		-	76		
								Milk Production	Kgs.		3798.50	34102.20		
8	Ahiliyabai Holkar Sheep & Goat devlopment	185.70	185.70	17.30	185.43	0.00	0.00	Goat/Sheep Unit	No.	200	143	200		
9	Department of Sheep & Goat devlopment	2.55	0.00	0.00	0.00	0.00	0.00							
10	Animal Contigenous disease	10.00	10.00	4.17	10.00	0.00	0.00							
11	Estt. Of Gau-sadan (Shelter House)	40.00	40.00	40.00	40.00	0.00	0.00	Estb. Of Gau shala	No.		-	-	-	-
								feeding & nutrition	No.		23 / 4207	23 / 4208	-	-
12	Estb. Of Goat Unit	110.00	110.00	19.81	109.68	99.68	10.00	Estb. Of Goat Unit	No.	175	142	175	159	16
13	Estb. Of Sheep Unit	54.80	54.18	10.84	53.68	49.37	4.30	Estb. Of Sheep Unit	No.	86	72	86	79	7
14	Estb. Of Gau Unit	321.20	321.08	138.12	319.70	288.19	31.51	Estb. Of Gau Unit	No.	892	732	892	803	89
15	Fodder And Pasture Land Development	2.85	0.00	0.00	0.00	0.00	0.00							
16	Est. of Fodder Bank(Store& Distribution)	100.00	0.00	0.00	0.00	0.00	0.00	Est. of Fodder Bank	No.	-	-	-	-	-
17	Distrib. of cows to widows from Kedarnath Disaster 2013	20.00	20.00	17.74	19.54	0.00	0.00	Distribution of milking cow	No.	50	34	34	-	-
18	Livlihood improvement of Livestock holders in Dharchula/Munsiyari block	70.00	70.00	0.00	70.00	0.00	0.00	Distribution of Buck bull	No.	32	32	32	-	-
								Distribution of Ram	No.	20	20	20	-	-
								Estb. Of Gau Unit	No.	124	107	124	-	-
								Estb. Of mule Unit	No.	10	10	10	-	-
								Estb. Of Goat Unit	No.(10fem ale+01male)	12	9	12	-	-
Estb. Of sheep Unit	No.(10fem ale+01mal)	8	8	8	-	-								
19	Goat Rearing Scheme for Women	50.00	50.00	41.95	49.95	0.00	0.00	Goat Unit	No.	120	120	120		
20	Wool Sharing and Marketing in the State	111.84	111.84	111.84	111.84	0.00	0.00		No.					
21	Conservation and Culturing of Badri Cattle (Narival Gaon) - 24 Construction work	200.00	181.50	0.00	181.50	0.00	0.00	Construction work	No.		1	1		
Total S.S.S.		2004.79	1595.78	558.20	1558.56	454.22	58.48							

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	589957	3848678	964449	161663
								Castration	No.	1.60 Lakh	24954	148920	35116	5260
								Vaccination	No.	38.00 Lakh	1004172	2869196	659953	183044
								Mass Drenching Cattle	No.	1.65 Lakh	33627	251290	52778	8664
								Infertility Camp	No.	1500	775	2764	581	152
								Benifited Animal	No.	140000	32442	109484	24940	2218
								No. of Milk Route	No.	1800	121	2922	676	19
								Benifited Animal	No.	180000	41625	241657	43908	8766
								Natural insimination	No.	23000	2015	19737	4459	728
								Progeny Born	No.	12000	1399	9271	2114	319
								Mass drenching Sheep	No.	6.50 Lakh	102757	749506	156138	61610
2	Strenthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	4.25 Lakh	137577	613712	114942	24508
								Progeny Born	No.	1.80 Lakh	46944	268420	50796	10654
3	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	136	192	48	0
4	Rural Extension programme	6.50	0.00	0.00	0.00	0.00	0.00	No. of Exihibition	No.	95	29	48	23	1
5	Estt. of Poultry Unit for Self Employment	249.90	0.00	0.00	0.00	0.00	0.00	Poultry Unit	No.	26450	8241	13662	12412	1250
								Distrib of Poultry Chicks	No.	36.50 Lakh	719347	5564867	2149220	223315
6	Strengthening of Fodder Development Program	0.00	0.00	0.00	0.00	0.00	0.00	Distrib. of Fodder Seed	Qtl.	by receiving	362.70	1459.42	355.02	57.61
								Disrib. Of Mini Kits	No.	by receiving	8254	20572	5733	482
Total District Sector		264.73	0.00	0.00	0.00	0.00	0.00							
Grand Total		5258.11	2188.38	999.41	2139.07	524.38	58.48							