

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	17247.28	17237.28	1485.12	10503.10	0.00	0.00							
2	Various Training Programme	5.00	1.67	1.20	1.20	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 Operation & other Diagnostic facility at various hospitals of the Districts	20.00	6.67	0.00	5.49	0.00	0.00	V.H. X-Ray	No.		-	173		
								V.H. Ultra Sound	No.		-	47		
								V.H. Surgery	No.		-	652		
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	226.97	17.69	117.70	9.45	7.26	Establishment Of S.M.Cs.	No.	110 contd.	110		6 contd.	5cont.
6	Construction Of Vety Hospital & S.M.Cs.	125.01	0.00	0.00	0.00	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	5	-	5 (40% Budget Available)		
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	4.00	0.02	4.00	0.00	0.00	No. of Cows	No.		1	88		
								Milk Production	Kgs.		2631.50	20572.00		
9	Ahilyabai Holkar Sheep & Goat development	182.16	182.03	20.19	76.17	0.00	0.00	Goat/Sheep Unit	No.	196	28	28		
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	48.98	334.94	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	55.44	17.55	35.82	32.79	3.03	Estb. Of Goat Unit	No.	1020	8	8	7	1
15	Estb. Of Sheep Unit	56.00	28.35	10.38	17.31	16.17	1.14	Estb. Of Sheep Unit	No.	278	4	4	4	0
16	Estb. Of Gau Unit	235.00	118.80	32.82	77.82	64.80	13.02	Estb. Of Gau Unit	No.	1488	41	41	34	7
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	13.00	0.00	0.00	Est. of Fodder Bank	No.	13	-	-	-	-
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.	28	-	-	-	-
20	Livelihood 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.	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	30.00	14.70	3.50	9.45	0.00	0.00	Goat Unit	No.	120	10	10	-	-
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.		-	-	-	-
Total S.S.S.		19266.30	18485.43	1637.45	11196.00	123.21	24.45							

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	356948	2343853	565205	105606
								Castration	No.	1.60 Lakh	12881	83298	19630	3076
								Vaccination	No.	38.00 Lakh	1083013	3622280	832474	196624
								Mass Drenching Cattle	No.	1.81 Lakh	25038	163830	34329	4954
								Infertility Camp	No.	1500	213	1267	199	49
								Benifited Animal	No.	150000	21986	72763	21438	1077
								No. of Milk Route	No.	1800	12	1386	240	76
								Benifited Animal	No.	180000	27938	143925	24100	4292
								Natural insimination	No.	23000	2580	12615	2755	521
								Progeny Born	No.	12000	959	6168	1363	217
								Mass drenching Sheep	No.	7.00 Lakh	77240	462352	102568	45749
Dipping Sheep	No.	7.00 Lakh	73477	461384	103254	51177								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.203 Lakh	49801	311988	60944	11342
								Progeny Born	No.	2.76 Lakh	21606	142817	27178	5332
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	8	8	2	0
5	Rural Extension programme	6.50	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	200.00	0.00	0.00	0.00	0.00	0.00	Poultry Unit	No.	26450	55	845	600	245
								Distrib of Poultry Chicks	No.	40.10 Lakh	482356	3198347	1186973	108551
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	135.61	456.96	120.60	7.02
								Disrib. Of Mini Kits	No.	by receiving	671	2565	659	29
Total District Sector		214.83	0.00	0.00	0.00	0.00	0.00							
Grand Total		21351.33	18608.01	1658.86	11253.99	123.21	24.45							