



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>External Aided Scheme (SSS)</b>														
1	Directorate Establishment	17247.28	17237.28	1320.76	9017.98	0.00	0.00							
2	Various Training Programme	5.00	1.67	0.00	0.00	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	1.76	5.49	0.00	0.00	V.H. X-Ray	No.		18	173		
								V.H. Ultra Sound	No.		10	47		
								V.H. Surgery	No.		111	652		
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	226.97	16.12	100.01	7.85	6.24	Establishment Of S.M.Cs.	No.	<b>110 contd.</b>	<b>110</b>		<b>6 contd.</b>	<b>5cont.</b>
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.	<b>5</b>	-	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	0.01	3.98	0.00	0.00	No. of Cows	No.		11	87		
								Milk Production	Kgs.		2588.00	17940.50		
9	Ahilyabai Holkar Sheep & Goat development	182.16	182.03	55.98	55.98	0.00	0.00	Goat/Sheep Unit	No.	<b>196</b>	-	-		
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	54.14	285.96	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	14.49	18.27	15.75	2.52	Estb. Of Goat Unit	No.	<b>1020</b>	-	-	-	-
15	Estb. Of Sheep Unit	56.00	28.35	1.53	6.93	6.30	0.63	Estb. Of Sheep Unit	No.	<b>278</b>	-	-	-	-
16	Estb. Of Gau Unit	235.00	118.80	39.24	45.00	34.20	10.80	Estb. Of Gau Unit	No.	<b>1488</b>	-	-	-	-
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.	<b>13</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>28</b>	-	-	-	-
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.	<b>10</b>	-	-	-	-
								Distribution of Ram	No.	<b>10</b>	-	-	-	-
								Estb. Of Gau Unit	No.	<b>10</b>	-	-	-	-
								Estb. Of mule Unit	No.	<b>10</b>	-	-	-	-
								Estb. Of Goat Unit	No.(10female+01male)	<b>10</b>	-	-	-	-
								Estb. Of sheep Unit	No.(10female+01male)	<b>10</b>	-	-	-	-
21	Goat Rearing Scheme for Women	30.00	14.70	5.95	5.95	0.00	0.00	Goat Unit	No.	<b>120</b>	-	-	-	-
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>19266.30</b>	<b>18485.43</b>	<b>1509.98</b>	<b>9558.55</b>	<b>64.10</b>	<b>20.19</b>							

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	324416	1986905	477517	89730
								Castration	No.	1.60 Lakh	12259	70417	16505	2628
								Vaccination	No.	38.00 Lakh	136561	2539267	584505	141490
								Mass Drenching Cattle	No.	1.81 Lakh	23924	138792	29040	3874
								Infertility Camp	No.	1500	172	1054	163	42
								Benifited Animal	No.	150000	7375	50777	14029	882
								No. of Milk Route	No.	1800	569	1374	237	76
								Benifited Animal	No.	180000	21546	115987	19306	3336
								Natural insimination	No.	23000	2109	10035	2198	413
								Progeny Born	No.	12000	993	5209	1111	172
								Mass drenching Sheep	No.	7.00 Lakh	59612	385112	85291	38044
Dipping Sheep	No.	7.00 Lakh	58557	387907	87224	45035								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.203 Lakh	42185	262187	51083	9510
								Progeny Born	No.	2.76 Lakh	19359	121211	23048	4490
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	0	0	0	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	95	790	552	238
								Distrib of Poultry Chicks	No.	40.10 Lakh	461478	2715991	1023170	89176
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	17.63	321.35	80.33	4.85
								Disrib. Of Mini Kits	No.	by receiving	82	1894	377	23
<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>21351.33</b>	<b>18608.01</b>	<b>1535.41</b>	<b>9595.13</b>	<b>64.10</b>	<b>20.19</b>							