

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	17244.55	1385.40	13252.20	0.00	0.00							
2	Various Training Programme	5.00	1.67	0.00	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	20.00	0.65	6.14	0.00	0.00	V.H. X-Ray	No.	26	249			
								V.H. Ultra Sound	No.	4	59			
								V.H. Surgery	No.	149	987			
5	Establishment Of Vety Hospital & S.M.Cs.	226.97	226.97	14.89	144.05	13.09	9.18	Establishment Of S.M.Cs.	No.	110 contd.	110	6 contd.	5 contd.	
6	Construction Of Vety Hospital & S.M.Cs.	175.01	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	12.00	0.00	4.00	0.00	0.00	No. of Cows	No.	2	80			
								Milk Production	Kgs.	3793.5	26763			
9	Ahilyabai Holkar Sheep & Goat development	182.16	182.03	6.82	155.49	0.00	0.00	Goat/Sheep Unit	No.	196	10	38		
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	43.77	426.89	0.00	0.00							
12	Animal Contigenous disease	10.00	10.00	3.33	3.33	0.00	0.00							
13	Estt. Of Gau-sadan (Shelter House)	60.00	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	110.00	0.21	54.93	49.91	5.02	Estb. Of Goat Unit	No.	175	19	33	27	6
15	Estb. Of Sheep Unit	56.00	55.44	0.21	27.60	24.46	3.14	Estb. Of Sheep Unit	No.	88	15	19	17	2
16	Estb. Of Gau Unit	235.00	234.72	0.27	116.97	99.07	17.90	Estb. Of Gau Unit	No.	652	70	142	102	40
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	70.00	10.00	23.00	0.00	0.00	Est. of Fodder Bank	No.	5	-	-	-	-
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.	25	-	-	-	-
20	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	20.00	6.67	6.67	0.00	0.00	Distribution of Buck bull	No.	10	-	-	-	-
								Distribution of Ram	No.	0	-	-	-	-
								Estb. Of Gau Unit	No.	10	-	-	-	-
								Estb. Of mule Unit	No.	10	-	-	-	-
								Estb. Of Goat Unit	No. (10 female + 01 male)	4	-	-	-	-
								Estb. Of sheep Unit	No. (10 female + 01 male)	6	-	-	-	-
								Poultry Unit	No.	18				
21	Goat Rearing Scheme for Women	30.00	14.70	0.00	14.70	0.00	0.00	Goat Unit	No.	75	1	11	-	-
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.		19336.30	18778.60	1472.22	14237.17	186.53	35.24							

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	336236	2999892	729458	135952
								Castration	No.	1.60 Lakh	12298	107235	25337	4005
								Vaccination	No.	38.00 Lakh	135047	4507539	1028698	245047
								Mass Drenching Cattle	No.	1.81 Lakh	22270	207787	43906	6339
								Infertility Camp	No.	1500	243	1691	268	72
								Benifited Animal	No.	150000	12076	91106	25689	1430
								No. of Milk Route	No.	1800	390	2001	245	76
								Benifited Animal	No.	180000	15324	174988	29186	5329
								Natural insimination	No.	23000	1757	16543	3578	702
								Progeny Born	No.	12000	762	7795	1680	305
								Mass drenching Sheep	No.	7.00 Lakh	69022	598190	130080	59307
Dipping Sheep	No.	7.00 Lakh	62571	579552	128268	62197								
3	Strengthening A.I. Program	0.00	0.00	0.00	0.00	0.00	0.00	A.I.done	No.	9.204 Lakh	53099	429237	82970	15699
								Progeny Born	No.	2.76 Lakh	22151	189930	36196	7225
4	Distribution of Buck Bulls	8.33	0.00	0.00	0.00	0.00	0.00	Distribution of Buck bull	No.	500	6	14	3	1
5	Rural Extension programme	6.50	0.00	0.00	0.00	0.00	0.00	No. of Exhibition	No.	95	3	7	3	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	907	2185	1926	259
								Distrib of Poultry Chicks	No.	40.10 Lakh	420965	4168531	1479632	142641
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	2.45	512.46	144.06	9.91
								Disrib. Of Mini Kits	No.	by receiving	29	3325	931	96
Total District Sector		214.83	0.00	0.00	0.00	0.00	0.00							
Grand Total		21652.44	19469.79	1505.12	14337.52	186.53	35.24							