

| 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 Aided Scheme (SSS) | | | | | | | | | | | | | | | |
| 1 | Directorate Establishment | 17247.28 | 17237.28 | 1370.55 | 6400.70 | 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 | 1.17 | 2.27 | 0.00 | 0.00 | V.H. X-Ray | No. | | 36 | 122 | | | |
| | | | | | | | | V.H. Ultra Sound | No. | | 14 | 25 | | | |
| | | | | | | | | V.H. Surgery | No. | | 174 | 405 | | | |
| 5 | Establishment Of Vety Hospital & S.M.Cs. | 226.97 | 226.97 | 15.32 | 72.74 | 5.89 | 4.53 | 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 | 3.65 | 3.65 | 0.00 | 0.00 | No. of Cows | No. | | - | 75 | | | |
| | | | | | | | | Milk Production | Kgs. | | 2764.50 | 12784.00 | | | |
| 9 | Ahiliyabai Holkar Sheep & Goat development | 182.16 | 182.03 | 0.00 | 0.00 | 0.00 | 0.00 | Goat/Sheep Unit | No. | 196 | - | - | | | |
| 10 | Department of Sheep & Goat development | 2.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 11 | | 576.53 | 576.52 | 52.01 | 192.49 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | Estb. Of Goat Unit | No. | 1020 | - | - | - | - | |
| 15 | Estb. Of Sheep Unit | 56.00 | 28.35 | 0.00 | 0.00 | 0.00 | 0.00 | Estb. Of Sheep Unit | No. | 278 | - | - | - | - | |
| 16 | Estb. Of Gau Unit | 235.00 | 118.80 | 0.00 | 0.00 | 0.00 | 0.00 | Estb. Of Gau Unit | No. | 1488 | - | - | - | - | |
| 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 | 6.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Goat Unit | No. | 120 | - | - | - | - | |
| 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 (Nariyal 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 | 18470.73 | 1448.70 | 6684.85 | 5.89 | 4.53 | | | | | | | | |

| 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 | 342653 | 1281557 | 309965 | 59095 |
| | | | | | | | | Castration | No. | 1.60 Lakh | 11669 | 45173 | 10673 | 1764 |
| | | | | | | | | Vaccination | No. | 38.00 Lakh | 98561 | 2286382 | 526523 | 123319 |
| | | | | | | | | Mass Drenching Cattle | No. | 1.81 Lakh | 23416 | 89708 | 18538 | 2493 |
| | | | | | | | | Infertility Camp | No. | 1500 | 160 | 726 | 118 | 31 |
| | | | | | | | | Benifited Animal | No. | 150000 | 8458 | 37811 | 11898 | 557 |
| | | | | | | | | No. of Milk Route | No. | 1800 | 288 | 750 | 126 | 20 |
| | | | | | | | | Benifited Animal | No. | 180000 | 20964 | 73707 | 12329 | 2393 |
| | | | | | | | | Natural insimination | No. | 23000 | 1645 | 5937 | 1326 | 257 |
| | | | | | | | | Progeny Born | No. | 12000 | 1124 | 3229 | 681 | 99 |
| | | | | | | | | Mass drenching Sheep | No. | 7.00 Lakh | 61423 | 258925 | 56102 | 26804 |
| | | | | | | | | Dipping Sheep | No. | 7.00 Lakh | 64774 | 262422 | 58889 | 34474 |
| 3 | Strenthening A.I. Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | A.I.done | No. | 9.203 Lakh | 40817 | 160608 | 31306 | 5858 |
| | | | | | | | | Progeny Born | No. | 2.76 Lakh | 19668 | 77588 | 14646 | 2829 |
| 4 | Distribution of Buck Bulls | 8.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Distribution of Buck bull | No. | | 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. | | 36 | 448 | 432 | 16 |
| | | | | | | | | Distrib of Poultry Chicks | No. | 40.10 Lakh | 409705 | 1796450 | 674213 | 61305 |
| 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 | 40.45 | 274.52 | 68.29 | 4.37 |
| | | | | | | | | Disrib. Of Mini Kits | No. | by receiving | 77 | 1794 | 371 | 21 |
| Total District Sector | | 214.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| Grand Total | | 21351.33 | 18476.78 | 1451.17 | 6692.72 | 5.89 | 4.53 | | | | | | | |