

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	20965.40	20913.34	2542.80	19070.25	0.00	0.00	Treatment	No.	3576000	510014	3716600	940174	159821
								Castration	No.	160000	21209	150977	36833	5671
								A.I.done	No.	750000	184882	747556	142425	26674
								Progeny Born	No.	276100	81831	349166	69959	13150
								Mass Drenching Cattle	No.	190000	32395	290868	63893	12553
								Mass drenching Sheep	No.	694000	127308	741385	176258	55020
								Dipping Sheep	No.	694000	134777	717019	170794	60963
2	Various Training Programme	10.00	10.00	0.43	8.40	0.00	0.00	Training Programme	No.	-	2	7	-	-
								No of Trainee	No.	-	72	122	-	-
3	Conservation and Culturing of Badri Cattle	85.00	85.00	4.26	85.00	0.00	0.00	Number of Badri Cattle	No.	-	361	361	-	-
								Milk Production	Kgs.	-	6375.12	37130.73	-	-
								Progeny Born	No.	-	16	83	-	-
4	* Strengthening of Operation & other Diagnostic facility at various hospitals of the Districts	30.00	30.00	13.47	30.00	0.00	0.00	V.H. X-Ray	No.	-	0	342	-	-
								V.H. Ultra Sound	No.	-	8	74	-	-
								V.H. Surgery	No.	-	109	1750	-	-
5	* Establishment Of Vety Hospital & S.M.Cs.	278.28	278.28	34.17	258.05	19.26	13.45	Treatment	No.	224000	6146	158310	33328	3878
								A.I.done	No.	16800	247	10968	2032	177
								Progeny Born	No.	5600	232	1884	418	63
								Mass drenching Sheep	No.	56000	1370	48586	11740	1363
								Dipping Sheep	No.	56000	954	43929	9311	1250
6	Construction Of Vety Hospital & S.M.Cs.	89.95	29.11	29.11	29.11	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	4	-	-	-	-
7	Estt. Of Dairy unit for practical training to LEO's trainees & Other trainees at Pashulok Farm	16.00	16.00	0.36	16.00	0.00	0.00	No. of Cows	No.	-	108	108	-	-
								Milk Production	Kgs.	-	9969.00	62736.50	-	-
								Number of trainees	No.	-	210	706	-	-
8	State livestock and agriculture farm	689.93	689.62	90.87	579.27	0.00	0.00	Livestock in Kalsi Farm	No.	-	523	523	-	-
								Livestock in Bhararisain Farm	No.	-	122	122	-	-
								Livestock in Guldarn Farm 1. Goat Farm	No.	-	78	78	-	-
								2. Rabbit Farm	No.	-	49	49	-	-
9	Animal Contigenous disease	20.00	20.00	0.00	0.00	0.00	0.00	Animal Contigenous disease	No.	-	-	-	-	-
10	Estt. Of Gau-sadan (Shelter House)	250.00	250.00	248.94	248.94	0.00	0.00	Registered Gua Sadan	No.	26	26	26	-	-
								Estb. Of Gau shala	No.	-	-	-	-	-
								feeding & nutrition	No.	26	26	26	-	-
11	Estb. Of Goat Unit	279.61	279.09	104.85	273.69	245.43	28.26	Estb. Of Goat Unit	No.	443	398	434	389	45
12	Estb. Of Sheep Unit	101.43	101.43	58.09	94.63	81.23	13.40	Estb. Of Sheep Unit	No.	161	145	149	128	21
13	Estb. Of Gau Unit	239.98	239.76	80.10	237.42	198.56	38.86	Estb. Of Gau Unit	No.	666	623	660	551	109
14	Est. of Fodder Bank(Store & Distribution)	150.00	131.79	53.38	131.79	0.00	0.00	Est. of Fodder Bank	No.	8	9	9	-	-
								Distribution of Buck bull	No.	10	10	10	-	-
								Estb. Of Gau Unit	No.	4	4	4	-	-
								Estb. Of mule Unit	No.	2	2	2	-	-
15	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	20.00	0.00	20.00	0.00	0.00	Estb. Of Goat Unit	No.(10female +01male)	10	10	10	-	-
								Estb. Of sheep Unit	No.(10female +01male)	2	2	2	-	-
								Poultry Unit	No.	404	404	404	-	-
16	Goat Rearing Scheme for Women	78.40	78.40	7.81	78.02	0.00	0.00	Goat Unit	No.	224	221	223	-	-
17	Wool Sharing and Marketing in the State	37.20	37.20	37.20	37.20	0.00	0.00	Wool Sharing by machine (No of sheep)	No.	-	170	4750	-	-
								Wool purchase through the shepherd	Kgs.	-	160	438560	-	-
								Wool Production	Kgs.	60000	60591	63232	-	-
18	Construction work of Renovation & Modernization Govt Sheep Breeding Form/ Other Scheme NABARD (RIDF)	171.72	0.00	0.00	0.00	0.00	0.00	Renovation work in Sheep farm	No.	3	-	3	-	-
		1177.68	752.50	313.88	752.50	0.00	0.00	Establishment of Hifer Farm	No.	1	-	1	-	-
								Establishment of Training Centre	No.	1	-	1	-	-
19	Subsidy for sex sorted semen to farmers	300.00	300.00	300.00	300.00	0.00	0.00							
20	prophylaxis of ecto-endoparasites	800.00	799.97	708.85	708.85	0.00	0.00							
21	Different Construction work under state sector	210.07	210.07	10.07	210.07	0.00	0.00							
Total S.S.S. (In Lakh)		26000.65	25271.56	4638.64	23169.19	544.48	93.97							

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	1017.35	1008.33	594.72	1003.30	256.20	48.77	Infertility Camp	No.	1500	772	3424	512	158
								Benifited Animal	No.	160000	43605	185240	43738	4705
								No. of Milk Route	No.	2000	1772	5112	1032	99
								Benifited Animal	No.	200000	41114	230763	52168	11174
								Natural insimination	No.	23000	2858	18033	4166	1016
								Progeny Born	No.	12000	1303	9521	2159	584
2	Distribution of Buck Bulls	18.93	18.93	2.49	18.90	3.69	0.56	Distribution of Buck bull	No.	-	135	172	43	5
3	Rural Extension programme	34.06	34.06	9.44	34.06	16.51	1.65	No. of Exhibition	No.	95	31	49	20	1
4	Estt. of Poultry Unit for Self Employment	265.73	265.73	28.79	265.73	233.60	32.13	Poultry Unit	No.	-	8203	11827	10056	1771
								Distrib of Poultry Chicks	No.	4200000	655401	6341468	1863266	321201
5	Strengthening of Fodder Development Program	54.22	54.21	7.02	54.17	13.93	3.19	Distrib. of Fodder Seed	Qtl.	by receiving	3468.24	13811.28	2794.96	311.59
								Disrib. Of Mini Kits	No.	by receiving	2218	7161	1398	136
6	Construction Of Vety Hospital & S.M.Cs.	505.25	490.25	47.58	490.25	12.00	0.00	Vety Hospital & S.M.Cs.	No.	-	-	-	-	-
7	Construction and Estb of AI Center	235.47	235.47	38.16	234.75	8.55	0.11	AI Center	No.	-	-	51	-	-
Total District Sector		2131.01	2106.98	728.20	2101.16	544.48	86.41	Due to Lock Down working on " work at home" report prepare from home . If any kind of mistake is occure it may correct in future.						
Grand Total (In Lakh)		30580.80	29503.32	5980.80	26933.13	1352.98	230.74							

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	20965.40	20913.34	2542.80	19070.25	0.00	0.00	Treatment	No.	3576000	510014	3716600	940174	159821
								Castration	No.	160000	21209	150977	36833	5671
								A.I.done	No.	750000	184882	747556	142425	26674
								Progeny Born	No.	276100	81831	349166	69959	13150
								Mass Drenching Cattle	No.	190000	32395	290868	63893	12553
								Mass drenching Sheep	No.	694000	127308	741385	176258	55020
								Dipping Sheep	No.	694000	134777	717019	170794	60963
2	Various Training Programme	10.00	10.00	0.43	8.40	0.00	0.00	Training Programme	No.	-	2	7	-	-
								No of Trainee	No.	-	72	122	-	-
3	Conservation and Culturing of Badri Cattle	85.00	85.00	4.26	85.00	0.00	0.00	Number of Badri Cattle	No.	-	361	361	-	-
								Milk Production	Kgs.	-	6375.12	37130.73	-	-
								Progeny Born	No.	-	16	83	-	-
4	* Strengthening of Operation & other Diagnostic facility at various hospitals of the Districts	30.00	30.00	13.47	30.00	0.00	0.00	V.H. X-Ray	No.	-	0	342	-	-
								V.H. Ultra Sound	No.	-	8	74	-	-
								V.H. Surgery	No.	-	109	1750	-	-
5	* Establishment Of Vety Hospital & S.M.Cs.	278.28	278.28	34.17	258.05	19.26	13.45	Treatment	No.	224000	6146	158310	33328	3878
								A.I.done	No.	16800	247	10968	2032	177
								Progeny Born	No.	5600	232	1884	418	63
								Mass drenching Sheep	No.	56000	1370	48586	11740	1363
								Dipping Sheep	No.	56000	954	43929	9311	1250
6	Construction Of Vety Hospital & S.M.Cs.	89.95	29.11	29.11	29.11	0.00	0.00	Construction of S.M.Cs. (Atal Adarsh Gram Yojna)	No.	4	-	-	-	-
7	Estt. Of Dairy unit for practical training to LEO's trainees & Other trainees at Pashulok Farm	16.00	16.00	0.36	16.00	0.00	0.00	No. of Cows	No.	-	108	108	-	-
								Milk Production	Kgs.	-	9969.00	62736.50	-	-
								Number of trainees	No.	-	210	706	-	-
8	State livestock and agriculture farm	689.93	689.62	90.87	579.27	0.00	0.00	Livestock in Kalsi Farm	No.	-	523	523	-	-
								Livestock in Bhararisain Farm	No.	-	122	122	-	-
								Livestock in Guldarn Farm 1. Goat Farm	No.	-	78	78	-	-
								2. Rabbit Farm	No.	-	49	49	-	-
9	Animal Contigenous disease	20.00	20.00	0.00	0.00	0.00	0.00	Animal Contigenous disease	No.	-	-	-	-	-
10	Estt. Of Gau-sadan (Shelter House)	250.00	250.00	248.94	248.94	0.00	0.00	Registered Gua Sadan	No.	26	26	26	-	-
								Estb. Of Gau shala	No.	-	-	-	-	-
								feeding & nutrition	No.	26	26	26	-	-
11	Estb. Of Goat Unit	279.61	279.09	104.85	273.69	245.43	28.26	Estb. Of Goat Unit	No.	443	398	434	389	45
12	Estb. Of Sheep Unit	101.43	101.43	58.09	94.63	81.23	13.40	Estb. Of Sheep Unit	No.	161	145	149	128	21
13	Estb. Of Gau Unit	239.98	239.76	80.10	237.42	198.56	38.86	Estb. Of Gau Unit	No.	666	623	660	551	109
14	Est. of Fodder Bank(Store & Distribution)	150.00	131.79	53.38	131.79	0.00	0.00	Est. of Fodder Bank	No.	8	9	9	-	-
								Distribution of Buck bull	No.	10	10	10	-	-
								Estb. Of Gau Unit	No.	4	4	4	-	-
								Estb. Of mule Unit	No.	2	2	2	-	-
15	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	20.00	0.00	20.00	0.00	0.00	Estb. Of Goat Unit	No.(10female +01male)	10	10	10	-	-
								Estb. Of sheep Unit	No.(10female +01male)	2	2	2	-	-
								Poultry Unit	No.	404	404	404	-	-
16	Goat Rearing Scheme for Women	78.40	78.40	7.81	78.02	0.00	0.00	Goat Unit	No.	224	221	223	-	-
17	Wool Sharing and Marketing in the State	37.20	37.20	37.20	37.20	0.00	0.00	Wool Sharing by machine (No of sheep)	No.	-	170	4750	-	-
								Wool purchase through the shepherd	Kgs.	-	160	438560	-	-
								Wool Production	Kgs.	60000	60591	63232	-	-
18	Construction work of Renovation & Modernization Govt Sheep Breeding Form/ Other Scheme NABARD (RIDF)	171.72	0.00	0.00	0.00	0.00	0.00	Renovation work in Sheep farm	No.	3	-	3	-	-
		1177.68	752.50	313.88	752.50	0.00	0.00	Establishment of Hifer Farm	No.	1	-	1	-	-
								Establishment of Training Centre	No.	1	-	1	-	-
19	Subsidy for sex sorted semen to farmers	300.00	300.00	300.00	300.00	0.00	0.00							
20	prophylaxis of ecto-endoparasites	800.00	799.97	708.85	708.85	0.00	0.00							
21	Different Construction work under state sector	210.07	210.07	10.07	210.07	0.00	0.00							
Total S.S.S. (In Lakh)		26000.65	25271.56	4638.64	23169.19	544.48	93.97							

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	1017.35	1008.33	594.72	1003.30	256.20	48.77	Infertility Camp	No.	1500	772	3424	512	158
								Benifited Animal	No.	160000	43605	185240	43738	4705
								No. of Milk Route	No.	2000	1772	5112	1032	99
								Benifited Animal	No.	200000	41114	230763	52168	11174
								Natural insimination	No.	23000	2858	18033	4166	1016
								Progeny Born	No.	12000	1303	9521	2159	584
2	Distribution of Buck Bulls	18.93	18.93	2.49	18.90	3.69	0.56	Distribution of Buck bull	No.	-	135	172	43	5
3	Rural Extension programme	34.06	34.06	9.44	34.06	16.51	1.65	No. of Exhibition	No.	95	31	49	20	1
4	Estt. of Poultry Unit for Self Employment	265.73	265.73	28.79	265.73	233.60	32.13	Poultry Unit	No.	-	8203	11827	10056	1771
								Distrib of Poultry Chicks	No.	4200000	655401	6341468	1863266	321201
5	Strengthening of Fodder Development Program	54.22	54.21	7.02	54.17	13.93	3.19	Distrib. of Fodder Seed	Qtl.	by receiving	3468.24	13811.28	2794.96	311.59
								Disrib. Of Mini Kits	No.	by receiving	2218	7161	1398	136
6	Construction Of Vety Hospital & S.M.Cs.	505.25	490.25	47.58	490.25	12.00	0.00	Vety Hospital & S.M.Cs.	No.	-	-	-	-	-
7	Construction and Estb of AI Center	235.47	235.47	38.16	234.75	8.55	0.11	AI Center	No.	-	-	51	-	-
Total District Sector		2131.01	2106.98	728.20	2101.16	544.48	86.41	Due to Lock Down working on " work at home" report prepare from home . If any kind of mistake is occure it may correct in future.						
Grand Total (In Lakh)		30580.80	29503.32	5980.80	26933.13	1352.98	230.74							

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								No of Trainee	No.	-	72	122	-	-
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								Distribution of Buck bull	No.	10	10	10	-	-
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15	Livelihood improvement of Livestock holders in Dharchula/Munsiyari block	20.00	20.00	0.00	20.00	0.00	0.00	Estb. Of Goat Unit	No.(10female +01male)	10	10	10	-	-
								Estb. Of sheep Unit	No.(10female +01male)	2	2	2	-	-
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		1177.68	752.50	313.88	752.50	0.00	0.00	Establishment of Hifer Farm	No.	1	-	1	-	-
								Establishment of Training Centre	No.	1	-	1	-	-
19	Subsidy for sex sorted semen to farmers	300.00	300.00	300.00	300.00	0.00	0.00							
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21	Different Construction work under state sector	210.07	210.07	10.07	210.07	0.00	0.00							
Total S.S.S. (In Lakh)		26000.65	25271.56	4638.64	23169.19	544.48	93.97							

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	1017.35	1008.33	594.72	1003.30	256.20	48.77	Infertility Camp	No.	1500	772	3424	512	158
								Benifited Animal	No.	160000	43605	185240	43738	4705
								No. of Milk Route	No.	2000	1772	5112	1032	99
								Benifited Animal	No.	200000	41114	230763	52168	11174
								Natural insimination	No.	23000	2858	18033	4166	1016
								Progeny Born	No.	12000	1303	9521	2159	584
2	Distribution of Buck Bulls	18.93	18.93	2.49	18.90	3.69	0.56	Distribution of Buck bull	No.	-	135	172	43	5
3	Rural Extension programme	34.06	34.06	9.44	34.06	16.51	1.65	No. of Exhibition	No.	95	31	49	20	1
4	Estt. of Poultry Unit for Self Employment	265.73	265.73	28.79	265.73	233.60	32.13	Poultry Unit	No.	-	8203	11827	10056	1771
								Distrib of Poultry Chicks	No.	4200000	655401	6341468	1863266	321201
5	Strengthening of Fodder Development Program	54.22	54.21	7.02	54.17	13.93	3.19	Distrib. of Fodder Seed	Qtl.	by receiving	3468.24	13811.28	2794.96	311.59
								Disrib. Of Mini Kits	No.	by receiving	2218	7161	1398	136
6	Construction Of Vety Hospital & S.M.Cs.	505.25	490.25	47.58	490.25	12.00	0.00	Vety Hospital & S.M.Cs.	No.	-	-	-	-	-
7	Construction and Estb of AI Center	235.47	235.47	38.16	234.75	8.55	0.11	AI Center	No.	-	-	51	-	-
Total District Sector		2131.01	2106.98	728.20	2101.16	544.48	86.41	Due to Lock Down working on " work at home" report prepare from home . If any kind of mistake is occure it may correct in future.						
Grand Total (In Lakh)		30580.80	29503.32	5980.80	26933.13	1352.98	230.74							