

PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN, 2010-11 FOR THE MONTH OF APRIL'

10

S.N.	Name of the Sector / Scheme	Revise Estimate 2010-11			Expenditure during the month			Expenditure up to the month		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
		*R.	*C.	*T.	*R.	*C.	*T.	*R.	*C.	*T.
	AGRICULTURE & ALLIED SECTOR									
	Development Department									
A.	CROP HUSBANDRY									
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	NIL	NIL	NIL	---	---	---	---	---	---
2.	Floriculture Production Programme	NIL	30.00	30.00	---	---	---	---	---	---
B.	SOIL CONSERVATION									
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	NIL	NIL	NIL	---	---	---	---	---	---
2.	State share allotted work plan on agricultural & allied sector	NIL	NIL	NIL	Depend upon the release of funds from GOI					
C.	ANIMAL HUSBANDRY									
1.	Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	NIL	70.00	70.00	---	---	---	---	---	---
2.	Grant-in-aid to Animal Welfare Advisory Board, Delhi	NIL	NIL	NIL	---	---	---	---	---	---
D.	FISHERIES DEVELOPMENT									
	Re-organization of inland fisheries activities in U.T. of Delhi	NIL	NIL	NIL	---	---	---	---	---	---
	TOTAL (Agr. & Allied Services)	NIL	100.00	100.00	---	---	---	---	---	---

*R----- Revenue

*C----- Capital

*T-----Total

MONTHLY PROGRESS REPORT FOR THE MONTH OF APRIL '10 PHYSICAL TARGETS UNDER ANNUAL PLAN 2010-11

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2010-11	Achievement during the month	Achievements up to the month
1.	2.	3.	4.	5.
	AGRICULTURE & ALLIED SECTOR			
A.	CROP HUSBANDRY			
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		b) Public awareness Programme, Goshties at State and Block level – 15	---	---
		c) Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	5	5
		d) Area under Plant Protection – 29,000 Hect.	2845	2845
2.	Floriculture Production Programme	i) Production at Govt. Nurseries: <ul style="list-style-type: none"> Decorative/Ornamental Plants- 1.65 lakh Bulbs of Bulbus Plants – 0.75 lakh Flower Seedlings – 4.10 lakh Flower Seeds – 50 Kg. 	0.02 0.04 0.13 14.450	0.02 0.04 0.13 14.450
		ii) Area brought under Floriculture – 12,500 Hect.	737	737
		iii) Area brought under Vegetables —32,000 Hect.	782	782
		iv) Vegetable Production – 5,85,000 MT	0.25	0.25
		v) Distribution of Vegetable Kits to the SC families under SCP—720	---	---
		vi) Kishan Gosti – 5	---	---
		vii) Training to Rural Youth – 125	---	---
		viii) Farm Production: <ul style="list-style-type: none"> Vegetables Seeds —50 Kg. Vegetable Seedlings – 5.25 lakhs Other Seedling --- 	--- 0.21 1300	--- 0.21 1300
		ix) Plantation on Gram Sabha Land/ Community lands – 60,000	---	---
		x) Development of Community parks on Gaon sabha / Govt. Lands--01	---	---

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2010-11	Achievement during the month	Achievements up to the March
1.	2.	3.	4.	5.
B.	SOIL CONSERVATION			
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	A Stg of Soil Testing Lab.		
		(i) Soil sample tests & Water sample collection –850	128	128
		B. Reclamation of saline & Alkali soil	---	---
		(i) Lay out of demonstration plot on Reclamation (General) – 450		
		(ii) Demonstration Plot –150 (SCP)	---	---

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2010-11	Achievement during the month	Achievements up to the MARCH
C	ANIMAL HUSBANDARY			
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Construction of New Building of VPC/V.H./VD---3	Construction of VIS Palam near completion. Proposal for other two under process.	Construction of VIS Palam near completion. Proposal for other two under process.
		ii) Construction / Opening of Vety. Aid Centers---3	Opening of vety. Aid centre at Baproaula and Jagat pur are under process.	Opening of vety. Aid centre at Baproaula and Jagat pur are under process.
		iii) Treatment of Sick Animals cases to be done---4.0 lacs	0.33	0.33
		lv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	H.S.D. --- 0.2 F.M.D. – 0.44	H.S.D. --- 0.2 F.M.D. ---0.44
		v) A-I with Frozen Semen in Cows --15000	499	499
		vi) Sterilization of Dogs ---4000	---	---
		vii) Anti Rabies Vaccination of Dogs ---2000	326	326
		viii) Animals to be benefited in Gosadans/ goshalas. --- 10000	---	---
		ix) SC/ST candidates to be trained in poultry farming. --- 50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level -30	---	---
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer"s training programme --- 10	---	---
D	INLAND FISHERIES			
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production ---15.00 lacs	0.10	0.10
		ii) Fish Production ---500 MT	50	50

MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING APRIL, 2010 UNDER 20 POINT PROGRAMME (NON-PLAN) 2010-11.

(Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2010-11	Exp. During the month	Exp. up to the month
1.	Fish Production	2.00	0.09	0.09
2.	Grants for land improvement – supply of Agriculture inputs	4.00	NIL	NIL
3.	Assistance to SC/ST in Modern Poultry Farming		NIL	NIL
4.	Floriculture Production Programme		NIL	NIL

No fund allocated under Plan Scheme during current Financial year i.e. 2010-11.

MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR THE PERIOD ENDING APRIL, 2010 UNDER 20 POINT PROGRAMME 2010-11.

Sr. No.	Name of the Scheme / Work	Units	Targets 2010-11	Achievement During the month	Achievement up to the month
1.	Fish Seed Production	Lakh	15.00	0.10	0.10
2.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	80	---	---
3.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	---	---
4.	Floriculture Production Programme	No.	720	---	---

5.	Fish Production	MT	900	50	50
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