

**PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN, 2009-10 FOR THE MONTH OF JANUARY' 10**

S.N.	Name of the Sector / Scheme	Budget Estimate 2009-10			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.
	<b>AGRICULTURE &amp; ALLIED SECTOR</b>									
	<b>Development Department</b>									
<b>A.</b>	<b>CROP HUSBANDRY</b>									
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	NIL	NIL	NIL	---	---	---	---	---	---
2.	<b>Floriculture Production Programme</b>	NIL	45.00	45.00	---	---	---	---	---	---
<b>B.</b>	<b>SOIL CONSERVATION</b>									
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					
<b>C.</b>	<b>ANIMAL HUSBANDRY</b>									
1.	Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	NIL	90.00	90.00	---	---	---	---	---	---
2.	Grant-in-aid to Animal Welfare Advisory Board, Delhi	NIL	NIL	NIL	---	---	---	---	---	---
<b>D.</b>	<b>FISHERIES DEVELOPMENT</b>									
	Re-organization of inland fisheries activities in U.T. of Delhi	NIL	NIL	NIL	---	---	---	---	---	---
	<b>TOTAL (Agr. &amp; Allied Services)</b>	<b>NIL</b>	<b>135.00</b>	<b>135.00</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

\*R----- Revenue

\*C----- Capital

\*T-----Total

**MONTHLY PROGRESS REPORT FOR THE MONTH OF JAUARY'10 PHYSICAL TARGETS UNDER ANNUAL PLAN 2009-10**

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2009-10	Achievement during the month	Achievements up o the month
1.	2.	3.	4.	5.
	<b>AGRICULTURE &amp; ALLIED SECTOR</b>			
<b>A.</b>	<b>CROP HUSBANDRY</b>			
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a)Assistance to SC/ST farmers with distribution of metallic equipments / SCP-35	---	---
		b)Public awareness Programme, Goshties at State and Block level – 15	0.5	23
		c)Wormy compost (Production of wormy compost and wormy culture) – 20 M.T.	---	15
		d) Area under Plant Protection – 30,500Hect.	2747	24980
		e) Distribution of IPM kits – 1200		
2.	<b>Floriculture Production Programme</b>	i) Production at Govt. Nurseries: <ul style="list-style-type: none"> <li>Decorative/Ornamental Plants- 1.50 lakh</li> <li>Bulbs of Bulbus Plants – 0.70 lakh</li> <li>Flower Seedlings – 3.60 lakh</li> <li>Flower Seeds – 50 Kg.</li> </ul>	0.07 --- 1.50 40	1.13 0.23 6.45 147
		ii) Area brought under floriculture - 10000 Hect.	417	10055
		iii) Area under Vegetables Extn. Service—34000 Hect.	2092	27409
		iv) Vegetable Production – 600000 MT	41296	411809
		v) Distribution of Vegetable Kits to the Farmers—500	---	---
		vi) Kishan Gosthies – 5	01	04
		vii) Training to Rural Youth – 125	42	168
		viii) Farm Production: <ul style="list-style-type: none"> <li>Production of Potato—50 Qtls.</li> <li>Production of other seeds —20 Qtls</li> <li>Railing of Vegetable Seedlings – 3.00 lakhs</li> <li>Production of Fruit Plant Saplings – 2000</li> <li>Production of bulbs – 15000</li> </ul>	--- --- --- 0.10 ---	--- --- 0.33 --- ---
		ix) Community Plantation on Community lands – 0.60 lacs	4000	66350

		x) Development of Community parks on Gaon sabha / Govt. Lands--02	---	01
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S. No.	Name of the Department/Sector/Scheme	Physical Targets 2009-10	Achievement during the month	Achievements up to the month
1.	2.	3.	4.	5.
<b>B.</b>	<b>SOIL CONSERVATION</b>			
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	<b>A</b> Stg of Soil Testing Lab. (i) Soil sample tests & Water sample collection –850	10	265
		<b>B.</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 2009-10	Achievement during the month	Achievements up to the month
C	<b>ANIMAL HUSBANDARY</b>			
	<b>Improvement of Vety. Services Control of Contagious Diseases in Hospital &amp; Dispensaries</b>	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		
		Iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	0.32	3.47
		v) A-I with Frozen Semen in Cows --15000	H.S.D. --- --- F.M.D. – ---	H.S.D. ---1.21 F.M.D. ---1.47
		vi) Sterilization of Dogs ---4000	719	4725
		vii) Anti Rabies Vaccination of Dogs ---2000	261	3229
		viii) Animals to be benefited in Gosadans/ goshalas. --- 10000	1242	6950
		ix)SC/ST candidates to be trained in poultry farming. --- 50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level -30	04	24
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer"s training programme --- 10	---	---
D	<b>INLAND FISHERIES</b>		---	---
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production ---15.00 lacs	---	13.60
		ii) Fish Production ---900 MT	10	690

**MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING JANUARY, 2010 UNDER 20 POINT PROGRAMME (NON-PLAN) 2009-10.**

**(Rs. In lakh)**

<b>Sr. No.</b>	<b>Name of the Scheme / Work</b>	<b>Approved outlay 2009-10</b>	<b>Exp. During the month</b>	<b>Exp. up to the month</b>
1.	Fish Production	2.00	0.11	1.78
2.	Grants for land improvement – supply of Agriculture inputs	1.53	NIL	NIL
3.	Assistance to SC/ST in Modern Poultry Farming	1.00	NIL	NIL
4.	Floriculture Production Programme	18.90	NIL	NIL

**No fund allocated under Plan Scheme during current Financial year i.e. 2009- 10.**

**MONTHLY PROGRESS REPORT OF PHYSICALIAL ACHIEVEMENT FOR THE PERIOD ENDING JANUARY, 2010 UNDER 20 POINT PROGRAMME 2009-10.**

<b>Sr. No.</b>	<b>Name of the Scheme / Work</b>	<b>Units</b>	<b>Targets 2009-10</b>	<b>Achievement During the month</b>	<b>Achievement up to the month</b>
1.	Fish Production	Lakh	15.00	---	13.60
2.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	35	---	---
3.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	---	---
4.	Floriculture Production Programme	No.	500	---	---
5.	Fish seed Production	MT	900	10	690

**STATEMENT SHOWING MONTHLY PROGRESS REPORT FOR THE MONTH OF JANUARY 2010**  
**UNDER ANNUAL PLAN 2009-10 UNDER SPECIAL COMPONENT PLAN**

(Rs. In Lakhs)

Sl. No.	Name of the Sector/Scheme	Budget Estimates			SCP Outlay for the year 2009-10	Expenditure under SCP during the month	Expenditure under SCP up to the month
1.	2.	3.	4.	5.	6.	7.	8.
	Agriculture & Allied Sector						
A.	CROP HUSBANDRY						
1.	Integrated Agriculture Development Scheme including Extension Education and Plant Protection Programme.	NIL	NIL	NIL	1.53 *	---	---
2.	Floriculture Production Programme	NIL	45.00	45.00	18.90 *	---	---
B.	SOIL CONSERVATION						
1.	Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management including DSS Programmes	NIL	NIL	NIL	5.40*	---	---
C.	ANIMAL HUSBANDRY						
1.	Improvement of vety. services and control of contagious disease	NIL	90.00	90.00	81.00 *	---	---
	<b>Total (Agr. &amp; Allied Sector)</b>	NIL	135.00	135.00	106.83 *	---	---

\* No fund allocated under Plan Scheme during this financial year i.e. 2009-10

**PHYSICAL PROGRESS REPORT UPTO THE MONTH OF JANUARY' 10 UNDER ANNUAL PLAN 2009-10**  
**UNDER SPECIAL COMPONENT PLAN**

Sl. No.	Name of Sector/Scheme	Unit	Physical Targets under SCP	Achievement during the month	Achievement up to the month
1.	2.	3.	4.	5.	6.
	<b>Agriculture &amp; Allied Sector</b>				
A.	CROP HUSBANDRY				
1.	Integrated Agriculture Development Scheme including Extension Education etc.	Nos.	35	---	---
2.	Floriculture Production Programme Distribution of vegetable mini kits	Nos.	500	---	---
B.	SOIL CONSERVATION				
1.	Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management i) Soil and water samples	Nos.	3000	---	---
C.	ANIMAL HUSBANDRY				
1.	Improvement of Vety. Services and Control of Contagious Diseases	Nos.	i) Sick animals cases to be treated – 85000 ii) HSV – 50000 iii) FMD –50000 iv) A.I. to 4000 animals v) Treatment of sterility cases – 4000	6453 --- --- 144 267	69560 24303 29417 1016 2962
2.	Training to SC/ST candidates in Modern Poultry Farming	Nos.	50	---	---
	Rural Development Sector				
1.	Mini Master Plan		Target depends upon requirement		
2.	DRDB(Delhi Rural Development Board)		Target depends upon requirement		