

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

| S.N. | Name of the Sector / Scheme | Budget Outlay 2010-11 | | | Expenditure during the month | | | Expenditure up to the month JUNE'10 | | |
|------|---|-----------------------|-----------------|-----------------|------------------------------|---------------|---------------|-------------------------------------|---------------|---------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| | | R. | C. | T. | R. | C. | T. | R. | C. | T. |
| | RURAL DEVELOPMENT | | | | | | | | | |
| | Development Department | | | | | | | | | |
| 1. | Mini Master Plan for Dev. of Rural Villages | 180.00 | 120.00 | 300.00 | 15.23 | --- | 15.23 | 34.29 | --- | 34.29 |
| 2. | Delhi Rural Development Board | --- | 15000.00 | 15000.00 | --- | 522.14 | 522.14 | --- | 522.14 | 522.14 |
| | TOTAL | 180.00 | 15120.00 | 15300.00 | 15.23 | 522.14 | 522.14 | 34.29 | 522.14 | 556.43 |
| | GRAND TOTAL | 180.00 | 15220.00 | 15400.00 | 15.23 | 522.14 | 537.37 | 34.29 | 522.14 | 556.43 |

MONTHLY PROGRESS REPORT FOR THE MONTH OF JUNE'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. | 2 | 10 |
| | | d) Area under Plant Protection – 29,000Hect. | 2566 | 8093 |
| 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. | 0.15 0.04 0.01 59.600 | 0.20 0.13 0.15 95.62 |
| | | ii) Area brought under Floriculture – 12,500 Hect. | 1445.5 | 2786.5 |
| | | iii) Area brought under Vegetables —32,000 Hect. | 2166 | 4015 |
| | | iv) Vegetable Production – 5,85,000 MT | 0.25 | 0.91 |
| | | 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 /plants | --- --- 800 | --- 0.28 2100 |

| | | | | |
|--|--|---|-----|-----|
| | | 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 May'10 |
|-----------|--|--|------------------------------|-------------------------------|
| 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 | 104 | 261 |
| | | 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 MAY'10 |
|----------|--|--|--|--|
| 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 | 1.04 |
| | | iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs | H.S.D. --- 0.00 F.M.D. – 0.09 | H.S.D. --- 0.2 F.M.D. ---2.92 |
| | | v) A-I with Frozen Semen in Cows --15000 | 466 | 2106 |
| | | vi) Sterilization of Dogs ---4000 | 39 | 193 |
| | | vii) Anti Rabies Vaccination of Dogs ---2000 | 655 | 1835 |
| | | 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 |
| | | ii) Fish Production ---500 MT | 30 | 120 |
| | | | | |

MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING JUNE, 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 | 0.07 | 0.24 |
| 2. | Assistance to SC/ST in Modern Poultry Farming | 100.00 | NIL | NIL |
| 3. | Grants for land improvement – supply of Agriculture inputs | 4.00 | NIL | NIL |
| 4. | Floriculture Production Programme | 20.00 | NIL | NIL |

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

MONTHLY PROGRESS REPORT OF PHYSICALIAL ACHIEVEMENT FOR THE PERIOD ENDING JUNE, 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 |
| 2. | Fish Production | MT | 900 | 30 | 120 |
| 3. | Grants for land improvement – supply of | No of beneficiaries | 80 | --- | --- |

| | | | | | |
|----|---|----------------|-----|-----|-----|
| | Agriculture inputs | | | | |
| 4. | Assistance to SC/ST in Modern Poultry Farming | No of Trainees | 50 | --- | --- |
| 5. | Floriculture Production Programme | No. | 720 | --- | --- |

STATEMENT SHOWING MONTHLY PROGRESS REPORT FOR THE MONTH OF JUNE, 2010
UNDER ANNUAL PLAN 2010-11 UNDER SPECIAL COMPONENT PLAN

(Rs. In Lakhs)

| Sl. No. | Name of the Sector/Scheme | Budget Estimates 2010-11 | | | SCP Outlay for the year 2010-11 | 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. | 11.00 | --- | 11.00 | 4.00 | --- | --- |
| 2. | Floriculture Production Programme | 111.00 | 30.00 | 141.00 | | --- | --- |
| B. | SOIL CONSERVATION | | | | | | |
| 1. | Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management including DSS Programmes | 35.00 | --- | 35.00 | 6.30 | --- | --- |
| C. | ANIMAL HUSBANDRY | | | | | | |
| 1. | Improvement of vety. services and control of contagious disease | 500.00 | 70.00 | 570.00 | 100.00 | --- | --- |
| | Total (Agr. & Allied Sector) | 657.00 | 100.00 | 757.00 | 130.30 | --- | --- |

* **No fund allocated under Plan Scheme during this financial year i.e. 2010-11**

PHYSICAL PROGRESS REPORT UPTO THE MONTH OF JUNE' 10 UNDER ANNUAL PLAN 2010-11
UNDER SPECIAL COMPONENT PLAN

| Sl. No. | Name of Sector/Scheme | Unit | Physical Targets under SCP | Annual Plan 2010-11 | |
|---------|--|------|---|-------------------------------------|-------------------------------------|
| | | | | Achievement during the month | Achievement up to the month |
| 1. | 2. | 3. | 4. | 5. | 6. |
| | Agriculture & Allied Sector | | | | |
| A. | CROP HUSBANDRY | | | | |
| 1. | Integrated Agriculture Development Scheme including Extension Education etc. | Nos. | 80 | --- | --- |
| 2. | Floriculture Production Programme Distribution of vegetable mini kits | Nos. | 720 | --- | --- |
| B. | SOIL CONSERVATION | | | | |
| 1. | Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management Layout of demonstration plot on Reclamation (SCP) | Nos. | 100 | --- | --- |
| 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 | 14095 --- 36648 321 609 | 20764 500 38520 421 894 |
| 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 | | |