

**PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN, 2009-10 UP TO MARCH' 10**

S.N.	Name of the Sector / Scheme	Revise Estimate 2009-10			Expenditure during the month			Expenditure up to the month (Tentative)		
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	15.00	15.00	---	---	---	---	<b>15.00</b>	15.00
<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	35.00	35.00	---	---	---	---	<b>1.28</b>	1.28 *
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>50.00</b>	<b>50.00</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>16.28</b>	<b>16.28</b>

\*R----- Revenue

\*C----- Capital

\*T-----Total

%)

(33

\* As per telephonic message balance amount i.e. Rs.33.72 Lacs was booked by the I&FC and actual expenditure yet to be received

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

S.N.	Name of the Sector / Scheme	Revise 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.	Floriculture Production Programme	NIL	15.00	15.00	---	14.88	14.88	---	14.88	14.88
<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	35.00	35.00	---	27.87	27.87	---	27.87	27.87
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>50.00</b>	<b>50.00</b>	<b>---</b>	<b>42.75</b>	<b>42.75</b>	<b>---</b>	<b>42.75</b>	<b>42.75</b>

\*R----- Revenue

\*C----- Capital

\*T-----Total

## MONTHLY PROGRESS REPORT FOR THE MONTH OF MARCH'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 to 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 c) Wormy compost (Production of wormy compost and wormy culture) – 20 M.T.	--- --- 4	--- 15 29
		d) Area under Plant Protection – 30,500 Hect.	4,742	33,354
		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>	0.23 0.01 0.10 24-500	1.41 0.24 6.60 191-500
		ii) Area brought under floriculture - 10000 Hect.	254	10663
		iii) Area under Vegetables Extn. Service—34000 Hect.	2,503	34,050
		iv) Vegetable Production – 600000 MT	1,24,798	6,05,713
		v) Distribution of Vegetable Kits to the Farmers—500	---	---
		vi) Kishan Gosthies – 5	01	06
		vii) Training to Rural Youth – 125	44	260
		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>	--- --- --- --- ---	--- --- 0.33 0.10 ---
		ix) Community Plantation on Community lands – 0.60 lacs	---	79,550

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2009-10	Achievement during the month	Achievements up to the March
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.	25	310
		(i) Soil sample tests & Water sample collection –850		
		<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 MARCH
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	H.S.D. --- 0.00 F.M.D. – 0.01	H.S.D. ---1.23 F.M.D. ---1.55
		v) A-I with Frozen Semen in Cows --15000	1,024	6,611
		vi) Sterilization of Dogs ---4000	81	3,671
		vii) Anti Rabies Vaccination of Dogs ---2000	1,041	9,229
		viii) Animals to be benefited in Gosadans/ goshalas. --- 10000	---	9,240
		ix)SC/ST candidates to be trained in poultry farming. --- 50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level -30	---	25
		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	0.15	13,.90
		ii) Fish Production ---900 MT	15	715

**MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING MARCH, 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	1.99
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 PHYSICAL ACHIEVEMENT FOR THE PERIOD ENDING MARCH, 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	0.15	13.90
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	15	715