

PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN 2010-11 FOR THE MONTH OF MARCH 2011
DEVELOPMENT DEPTT.

(Rs. in lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2010-11			R. E / Modified R. E. 2010-11			Expenditure during the month March 2011			Total Expenditure 2010-11		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
A	AGRICULTURE & ALLIED SECTOR	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	<u>HORTICULTURE</u> Floriculture Production Programme	---	30.00	30.00	---	45.00	45.00	---	---	---	---	10.61	20.24*
2.	<u>ANIMAL HUSBANDRY</u> Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	---	70.00	70.00		70.00	70.00	---	---	---	---	28.88	53.36**
	TOTAL (AGRICULTURE & ALLIED SECTOR)	---	100.00	100.00		115.00	115.00	---	---	---	---	39.49	76.60
B	Rural Development Sector (RDD)												
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	180.00	98.40	278.40	170.00	41.00	211.00	3.30	22.87	31.17	145.98	22.87	168.85
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	21.60	21.60	---	9.00	9.00	---	5.00	5.00	---	5.00	5.00
	TOTAL (MMP for DRV)	180.00	120.00	300.00	170.00	50.00	220.00	3.30	27.87	31.17	145.98	27.87	173.85
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	8200.00	8200.00	---	5416.88	5416.88	---	7772.80	7772.80
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	1800.00	1800.00	---	1189.08	1189.08	---	1706.23	1706.23
	TOTAL (DRDB)	---	15000.00	15000.00	170.00	10000.00	10000.00	---	6605.96	6605.96	---	9479.03	9479.03
	Total (Rural Development Sector)	180.00	15120.00	15300.00	170.00	10050.00	10220.00	3.30	6717.66	6720.96	145.98	9506.90	9652.88

* Expenditure Sanctions of Rs. 30.00 Lacs issued to I & F C Deptt.

** Expenditure Sanctions of Rs. 70.00 Lacs issued to I & F C Deptt.

MONTHLY PROGRESS REPORT FOR THE MONTH OF MARCH 2011 PHYSICAL TARGETS UNDER ANNUAL PLAN 2010-11

Development Department

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	a)Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		b)Public awareness Programme, Goshties at State and Block level – 15	08	15
		c)Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	0.50	27.00
		d) Area under Plant Protection – 29,000Hect.	3201	31532
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 Flower Seedlings – 4.10 lakh Flower Seeds – 50 Kg. 	0.01 --- --- ---	0.73 0.30 4.94 140.62
		ii) Area brought under Floriculture – 12,500 Hect.	872	12362.50
		iii) Area brought under Vegetables —32,000 Hect.	2238	29847
		iv) Vegetable Production – 5,85,000 MT	0.96 (Lakh)	5.00 (Lakh)
		v) Distribution of Vegetable Kits to the SC families under SCP—720	---	---
		vi) Kishan Gosti – 5	01	06
		vii) Training to Rural Youth – 125	45	345
		viii) Farm Production: <ul style="list-style-type: none"> Vegetables Seeds —50 Kg. Vegetable Seedlings – 5.25 lakhs Other Seedling /plants 	5 0.16 4700	41 3.04 16400
		ix) Plantation on Gram Sabha Land/ Community lands – 60,000	---	63621
		x) Development of Community parks on Gaon sabha / Govt. Lands--01	---	---

Development Department

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2010-11	Achievement during the month	Achievements up to the March 2011
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	---	615
		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 2011
C	ANIMAL HUSBANDARY			
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Construction of New Building of V.H./VD---1	Construction of Vety. Hospital of Goela Dairy in Najaf Garh Block under progress report of 13VH/VD are under progress.	Construction of one new building of VH Goela Dairy in Najaf Garh Block under progress 11 VH/VD are required out of two are under progress.
		ii) Construction / Opening of Vety. Aid Centers-		---
		iii) Treatment of Sick Animals cases to be done---4.0 lacs	0.55	4.42
		Iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	H.S.D. ---0.00 F.M.D. --- 0.29	H.S.D. --- 0.10 F.M.D. ----2.51
		v) A-I with Frozen Semen in Cows --15000	---	7087
		vi) Sterilization of Dogs ---4000	241	1846
		vii) Anti Rabies Vaccination of Dogs ---2000	794	6725
		viii) Animals to be benefited in Gosadans/ goshalas. --- 10000	9392	9392
		ix) SC/ST candidates to be trained in poultry farming. --- 50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level -30	03	13
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer"s training programme --- 10	2	2
D	INLAND FISHERIES			
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production ---15.00 lacs	0.20	12.95
		ii) Fish Production ---500 MT	10	820

MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING MARCH, 2011 UNDER 20 POINT PROGRAMME (NON-PLAN) 2010-11.

(Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2010-11	Revise Estimate 2010-11	Exp. During the month	Exp. up to the month
1.	Fish Production	2.00	1.00	---	1.32
2.	Assistance to SC/ST in Modern Poultry Farming	100.00	25.00	NIL	NIL
3.	Grants for land improvement – supply of Agriculture inputs	4.00	1.00	NIL	NIL
4.	Floriculture Production Programme	20.00	1.00	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 MARCH, 2011 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	0.20	12.95
2.	Fish Production	MT	900	10	820
3.	Fishing licenses	No of beneficiaries	650	---	782
4.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	80	NIL	NIL
5.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	NIL	NIL
6.	Floriculture Production Programme	No. Beneficiaries	720	NIL	NIL

