

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

(Rs. in lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2010-11			Revise Estimate 2010-11			Expenditure during the month			Expenditure up to the month		
		Reve-nue	Capital	Total	Reven-ue	Capital	Total	Revenu-e	Capital	Total	Revenu-e	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	---	---	---	---	9.01	9.63*
2.	<u>ANIMAL HUSBANDRY</u> Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	---	70.00	70.00		70.00	70.00	---	---	---	---	0.24	24.48*
	TOTAL (AGRICULTURE & ALLIED SECTOR)	---	100.00	100.00		115.00	115.00	---	---	---	---	9.25	34.11**
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	15.05	---	15.05	142.68	---	142.68
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	21.60	21.60	---	9.00	9.00	---	---	---	---	---	---
	TOTAL (MMP for DRV)	180.00	120.00	300.00	170.00	50.00	220.00	15.05	---	15.05	142.68	---	142.68
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	8200.00	8200.00	---	432.22	432.22	---	2355.92	2355.92
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	1800.00	1800.00	---	94.88	94.88	---	517.15	517.15
	TOTAL (DRDB)	---	15000.00	15000.00	170.00	10000.00	10000.00	---	527.10	527.10	142.68	2873.07	2873.07
	Total (Rural Development Sector)	180.00	15120.00	15300.00	170.00	10050.00	10220.00	15.05	527.10	542.15	142.68	2873.07	3015.75

* 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 FEBRUARY 2011 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	05	07
		c)Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	1	26.50
		d) Area under Plant Protection – 29,000Hect.	8208	28331
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. 	0.04 0.01 --- ---	0.72 0.30 4.94 140.62
		ii) Area brought under Floriculture – 12,500 Hect.	591	11760.50
		iii) Area brought under Vegetables —32,000 Hect.	2843	27609
		iv) Vegetable Production – 5,85,000 MT	0.32	4.04
		v) Distribution of Vegetable Kits to the SC families under SCP—720	---	---
		vi) Kishan Gosti – 5	02	05
		vii) Training to Rural Youth – 125	135	300
		viii) Farm Production: <ul style="list-style-type: none"> Vegetables Seeds —50 Kg. Vegetable Seedlings – 5.25 lakhs Other Seedling /plants 	--- 0.14 2700	36 2.88 11700
		ix) Plantation on Gram Sabha Land/ Community lands – 60,000	200	63621
		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 February 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 February 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-	Upto Jan. 2011	---
		iii) Treatment of Sick Animals cases to be done---4.0 lacs	0.74	3.87
		Iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	H.S.D. ---0.03 F.M.D. –	H.S.D. --- 0.10 F.M.D. ----2.22
		v) A-I with Frozen Semen in Cows --15000	---	7087
		vi) Sterilization of Dogs ---4000	833	1605
		vii) Anti Rabies Vaccination of Dogs ---2000	720	5931
		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	10	10
		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	---	12.75
		ii) Fish Production ---500 MT	10	810

MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING FEBRUARY, 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	1.00	2.00	---	1.32
2.	Assistance to SC/ST in Modern Poultry Farming	25.00	100.00	NIL	NIL
3.	Grants for land improvement – supply of Agriculture inputs	1.00	4.00	NIL	NIL
4.	Floriculture Production Programme	1.00	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 FEBRUARY, 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	---	12.75
2.	Fish Production	MT	900	10	810
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

