

## **PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN 2010-11 FOR THE MONTH OF OCTOBER 2010**

### **DEVELOPMENT DEPTT.**

Sl No.	Name of Plan scheme/Project	<b>Approved Outlay 2010-11</b>			<b>Expenditure during the month</b>			<b>Expenditure up to the month</b>		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
A	<b>AGRICULTURE &amp; ALLIED SECTOR</b>	1.	2.	3.	5.	6.	7.	8.	9.	10.
1.	<u>HORTICULTURE</u> Floriculture Production Programme	---	30.00	30.00	---	18.50	18.50	---	30.04	30.04
2.	<u>ANIMAL HUSBANDRY</u> Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	---	70.00	70.00	---	27.05	27.05	---	60.86	60.86
	<b>TOTAL (AGRICULTURE &amp; ALLIED SECTOR)</b>	---	<b>100.00</b>	<b>100.00</b>	---	<b>45.55</b>	<b>45.55*</b>	---	<b>90.90</b>	<b>90.90*</b>
B	<b>Rural Development Sector (RDD)</b>									
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	180.00	98.40	278.40	8.91	---	8.91	107.11	---	107.11
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	21.60	21.60	---	---	---	---	---	---
	<b>TOTAL (MMP for DRV)</b>	<b>180.00</b>	<b>120.00</b>	<b>300.00</b>	<b>8.91</b>	<b>---</b>	<b>8.91</b>	<b>107.11</b>	<b>---</b>	<b>107.11</b>
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	207.52	207.52	---	1278.68	1278.68
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	32.14	32.14	---	280.69	280.69
	<b>TOTAL (DRDB)</b>	---	<b>15000.00</b>	<b>15000.00</b>	---	<b>239.66</b>	<b>239.66</b>	---	<b>1559.37</b>	<b>1559.37</b>
	<b>Total (RD Sector)</b>	<b>180.00</b>	<b>15120.00</b>	<b>15300.00</b>	<b>8.91</b>	<b>248.57</b>	<b>248.57</b>	<b>107.11</b>	<b>1559.37</b>	<b>1666.48</b>

\*Expenditure Sanctions for Capital Works through I & F C Deptt. issued.

S.N.	Name of the Sector / Scheme	Budget Outlay 2010-11			Expenditure during the month			Expenditure up to the month October'10		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
		R.	C.	T.	R.	C.	T.	R.	C.	T.
	<b><i>RURAL DEVELOPMENT</i></b>									
	<b><i>Development Department</i></b>									
1.	Mini Master Plan for Dev. of Rural Villages	180.00	120.00	300.00	8.91	---	8.91	107.11	---	107.11
2.	Delhi Rural Development Board	---	15000.00	15000.00	---	248.57	248.57	---	1559.37	1559.37
	<b>TOTAL</b>	<b>180.00</b>	<b>15120.00</b>	<b>15300.00</b>	<b>8.91</b>	<b>248.57</b>	<b>257.48</b>	<b>107.11</b>	<b>1559.37</b>	<b>1666.48</b>
	<b>GRAND TOTAL</b>	<b>180.00</b>	<b>15220.00</b>	<b>15400.00</b>	<b>8.91</b>	<b>248.57</b>	<b>257.48</b>	<b>107.11</b>	<b>1559.37</b>	<b>1666.48</b>

**MONTHLY PROGRESS REPORT FOR THE MONTH OF OCTOBER 2010 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.
	<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-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.	4	21.5
		d) Area under Plant Protection – 29,000Hect.	----	15216
2.	<b>Floriculture Production Programme</b>	i) Production at Govt. Nurseries:		
		• Decorative/Ornamental Plants- 1.65 lakh	0.02	0.42
		• Bulbs of Bulbus Plants – 0.75 lakh	---	0.24
		• Flower Seedlings – 4.10 lakh	1.31	2.36
		• Flower Seeds – 50 Kg.	---	135.62
		ii) Area brought under Floriculture – 12,500 Hect.	2107	9034.50
		iii) Area brought under Vegetables —32,000 Hect.	2690	16521
		iv) Vegetable Production – 5,85,000 MT	0.31	2.02
		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:		
		• Vegetables Seeds —50 Kg.	---	---
		• Vegetable Seedlings – 5.25 lakhs	1.13	1.41
		• Other Seedling /plants	3700	7300
		ix) Plantation on Gram Sabha Land/ Community lands – 60,000	---	63421
		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 October'10
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	01	613
		<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 2010-11	Achievement during the month	Achievements up to the October'10
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	0.33	2.44
		Iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50	H.S.D. --- 0.01 F.M.D. – 0.00	H.S.D. --- 0.04 F.M.D. ----2.21
		v) A-I with Frozen Semen in Cows --15000	539	5382
		vi) Sterilization of Dogs ---4000	221	772
		vii) Anti Rabies Vaccination of Dogs ---2000	430	4193
		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	<b>INLAND FISHERIES</b>			
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production ---15.00 lacs	---	12.75
		ii) Fish Production ---500 MT	120	660

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

**(Rs. In lakh)**

<b>Sr. No.</b>	<b>Name of the Scheme / Work</b>	<b>Approved outlay 2010-11</b>	<b>Exp. During the month</b>	<b>Exp. up to the month</b>
1.	Fish Production	2.00	0.03	1.18
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 OCTOBER, 2010 UNDER 20 POINT PROGRAMME 2010-1**

<b>Sr. No.</b>	<b>Name of the Scheme / Work</b>	<b>Units</b>	<b>Targets 2010-11</b>	<b>Achievement during the month</b>	<b>Achievement up to the month</b>
1.	Fish Seed Production	Lakh	15.00	---	12.75
2.	Fish Production	MT	900	120	660
3.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	80	NIL	NIL
4.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	NIL	NIL
5.	Floriculture Production Programme	No. beneficiaries	720	NIL	NIL

**STATEMENT SHOWING MONTHLY PROGRESS REPORT FOR THE MONTH OF OCTOBER 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.
	<b>Agriculture &amp; Allied Sector</b>						
A.	<b>CROP HUSBANDRY</b>						
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	20.00	---	---
B.	<b>SOIL CONSERVATION</b>						
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.	<b>ANIMAL HUSBANDRY</b>						
1.	Improvement of vety. services and control of contagious disease	500.00	70.00	570.00	100.00	---	---
	<b>Total (Agr. &amp; Allied Sector)</b>	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 OCTOBER 2010 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.
	<b>Agriculture &amp; Allied Sector</b>				
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	19049 460 2822 379 1091	46988 960 44261 1077 2415
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		