

PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN, 2009-10 FOR THE MONTH OF OCTOBER' 09

S.N.	Name of the Sector / Scheme	Budget 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.
	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	45.00	45.00	---	---	---	---	---	---
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	90.00	90.00	---	---	---	---	---	---
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	135.00	135.00	---	---	---	---	---	---

*R----- Revenue

*C----- Capital

*T-----Total

S.N.	Name of the Sector / Scheme	Budget Outlay 2009-10			Expenditure during the month			Expenditure up to the month OCTOBER' 09		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
		R.	C.	T.	R.	C.	T.	R.	C.	T.
	<i>RURAL DEVELOPMENT</i>									
	<i>Development Department</i>									
1.	Mini Master Plan for Dev. of Rural Villages	200.00	100.00	300.00	103.63	----	103.63	152.31	---	152.31
2.	Delhi Rural Development Board	---	15000.00	15000.00	----	1565.36	1565.36	---	6477.38	6477.38
	TOTAL	200.00	15100.00	15300.00	103.63	1565.36	1668.99	152.31	6477.38	6629.69
	GRAND TOTAL	200.00	15235.00	15435.00	103.63	1565.36	1668.99	152.31	6477.38	6629.69

MONTHLY PROGRESS REPORT FOR THE MONTH OF OCTOBER'09 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 o 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-35	---	---
		b)Public awareness Programme, Goshties at State and Block level – 15	03	08
		c)Wormy compost (Production of wormy compost and wormy culture) – 20 M.T.	3.5	16.5
		d) Area under Plant Protection – 30,500Hect.	5444	17036
		e) Distribution of IPM kits – 1200	---	---
2.	Floriculture Production Programme	i) Production at Govt. Nurseries: <ul style="list-style-type: none"> Decorative/Ornamental Plants- 1.50 lakh Bulbs of Bulbus Plants – 0.70 lakh Flower Seedlings – 3.60 lakh Flower Seeds – 50 Kg. 	0.04 --- 1.20 10.00	0.50 0.23 1.51 82.00
		ii) Area brought under floriculture - 10000 Hect.	2060	6765
		iii) Area under Vegetables Extn. Service—34000 Hect.	3880	18261
		iv) Vegetable Production – 600000 MT	43136	183373
		v) Distribution of Vegetable Kits to the Farmers—500	---	---
		vi) Kishan Gosthies – 5	---	---
		vii) Training to Rural Youth – 125	40	81
		viii) Farm Production: <ul style="list-style-type: none"> Production of Potato—50 Qtls. Production of other seeds —20 Qtls Railing of Vegetable Seedlings – 3.00 lakhs Production of Fruit Plant Saplings – 2000 Production of bulbs – 15000 	--- --- --- --- ---	--- --- 0.23 --- ---
		ix) Community Plantation on Community lands – 0.60 lacs	5479	62350

S. No.	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.	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	22	249
		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 month
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	0.63	2.53
		iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	H.S.D. --- 0.05 F.M.D. --- 1.27	H.S.D. ---1.20 F.M.D. ---1.44
		v) A-I with Frozen Semen in Cows --15000	474	2530
		vi) Sterilization of Dogs ---4000	972	2500
		vii) Anti Rabies Vaccination of Dogs ---2000	1565	5146
		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	13.60
		ii) Fish Production ---900 MT	40	640

MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING OCTOBER, 2009 UNDER 20 POINT PROGRAMME (NON-PLAN).

(Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2009-10	Exp. During the month	Exp.up to the month
1.	Fish Production	2.00	0.08	1.44
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 this Financial year i.e. 2009- 10.

MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR THE PERIOD ENDING OCTOBER, 2009 UNDER 20 POINT PROGRAMME

Sr. No.	Name of the Scheme / Work	Units	Targets 2009-10	Achievement During the month	Achievement up to the month
1.	Fish Production	Lakh	15.00	0.10	13.60
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	40	640
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STATEMENT SHOWING MONTHLY PROGRESS REPORT FOR THE MONTH OF OCTOBER 2009
UNDER ANNUAL PLAN 2009-10 UNDER SPECIAL COMPONENT PLAN

(Rs. In Lakhs)

Sl. No.	Name of the Sector/Scheme	Budget Estimates			SCP Outlay for the year 2009-10	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.	NIL	NIL	NIL	1.53 *	---	---
2.	Floriculture Production Programme	NIL	45.00	45.00	18.90 *	---	---
B.	SOIL CONSERVATION						
1.	Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management including DSS Programmes	NIL	NIL	NIL	5.40*	---	---
C.	ANIMAL HUSBANDRY						
1.	Improvement of vety. services and control of contagious disease	NIL	90.00	90.00	81.00 *	---	---
	Total (Agr. & Allied Sector)	NIL	135.00	135.00	106.83 *	---	---

* No fund allocated under Plan Scheme during this financial year i.e. 2009-10

(Fig. lacs)

Sl. No.	Name of the Sector/Scheme	Budget Estimates			SCP Outlay for the year 2009-10	Expenditure under SCP during the month	Expenditure under SCP up to the month
1.	2.	3.	4.	5.	6.	7.	8.
	Rural Development Sector						
1.	Mini Master Plan	200.00	100.00	300.00	18.00	---	
2.	DRDB (Delhi Rural Development Board)	---	15000.00	15000.65	2700.00		
	Total(RD Sector)	200.00	15100.00	15300.00	2718.00		
	GRAND TOTAL	783.00	15235.00	15435	2718.00		

PHYSICAL PROGRESS REPORT UPTO THE MONTH OF OCTOBER' 09 UNDER ANNUAL PLAN 2009-10
UNDER SPECIAL COMPONENT PLAN

Sl. No.	Name of Sector/Scheme	Unit	Physical Targets under SCP	Annual Plan 2009-10	
				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.	35	---	---
2.	Floriculture Production Programme Distribution of vegetable mini kits	Nos.	500	---	---
B.	SOIL CONSERVATION				
1.	Stg. of Soil Testing & Reclamation of saline alkali soils and public awareness under soil health management i) Soil and water samples	Nos.	3000	---	---
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	6071 1038 2554 85 262	50588 24083 28807 577 2294
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		