

PROGRESS REPORT OF PLAN EXPENDITURE UNDER ANNUAL PLAN, 2009-10 FOR THE MONTH OF SEPTEMBER 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.	Sig. 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	---	---	---	---	---	---

- No funds are allocated under Revenue Head during 2009-10 as per demand No. 10 of demand book 2009-10.

S.N.	Name of the Sector / Scheme	Budget Outlay 2009-10			Expenditure during the month			Expenditure up to the month		
		3.	4.	5.	6.	7.	8.	9.	10.	11.
		R.	C.	T.	R.	C.	T.	R.	C.	T.
RURAL DEVELOPMENT										
<i>Development Department</i>										
1.	Mini Master Plan for Dev. of Rural Villages	200.00	100.00	300.00	9.97	----	9.97	48.68	---	48.68
2.	Delhi Rural Development Board	---	15000.00	15000.00	----	777.08	777.08	---	4912.02	4912.02
	TOTAL	200.00	15100.00	15300.00	9.97	777.08	787.05	48.68	4912.02	4960.70
	GRAND TOTAL	200.00	15235.00	15435.00	9.97	777.08	787.05	48.68	4912.02	4960.70

MONTHLY PROGRESS REPORT FOR THE MONTH OF SEPTEMBER'09 PHYSICAL TARGETS UNDER ANNUAL PLAN 2009-10

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2009-10			
		2.	3.	4. Achievement during the month	
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, Gosthies at State and Block level – 15 c) Wormy compost (Production of wormy compost and wormy culture) – 20 M.T. d) Area under Plant Protection – 30,500Hect. e) Distribution of IPM kits – 1200	01 1.5 1342 ---	05 13 11592 ---	
2.	Floriculture Production Programme	i) Production at Govt. Nurseries: • Decorative/Ornamental Plants- 1.50 lakh • Bulbs of Bulbus Plants – 0.70 lakh • Flower Seedlings – 3.60 lakh • Flower Seeds – 50 Kg. ii) Area brought under floriculture - 10000 Hect. iii) Area under Vegetables Extn. Service—34000 Hect. iv) Vegetable Production – 600000 MT v) Distribution of Vegetable Kits to the Farmers—500 vi) Kshan Gosthies – 5 vii) Training to Rural Youth – 125 viii) Farm Production: • 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 ix) Community Plantation on Community lands – 0.60 lacs	3783 12430 79012 --- --- 41 --- 41 30680	4705 14381 140237 --- --- 41 --- 56871	

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.	Sig. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	<p>A Stg of Soil Testing Lab.</p> <p>(i) Soil sample tests & Water sample collection –850</p> <p>B. Reclamation of saline & Alkali soil</p> <p>(i) Lay out of demonstration plot on Reclamation (General) – 450</p> <p>(ii) Demonstration Plot –150 (SCP)</p>	<p>01</p> <p>---</p> <p>---</p> <p>---</p>	<p>227</p> <p>---</p> <p>---</p> <p>---</p>

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2009-10	Achievement during the month	Achievements up to the month
C	ANIMAL HUSBANDRY			
	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	0.36	1.90
		lv) Vaccination –	H.S.D. --- 0.95 F.M.D. --- 0.02	H.S.D. ---1.05 F.M.D. ---0.17
		F.M.D. --- 2.50 lacs		
		v) A-I with Frozen Semen in Cows --15000	151	2056
		vi) Sterilization of Dogs ---4000	337	1528
		vii) Anti Rabies Vaccination of Dogs ---2000	698	3581
		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	13.50
		ii) Fish Production ---900 MT	240	600