

**Manual -11**  
**The Budget to each agency section 4(1)(b)(xi)**  
**Scheme-Wise Plan Budget for the year 2012-13 and Expenditure during 2011-12**

**Development Department (HQ)**

(Rs. In Lakh)

Name of the Sector / Plan Scheme	Activities to be under taken	Date of Commencement	Expected date for completion	Amount Sanctioned/ (R.E. 2012-13)	Agency	Amount Disbursed/spent during 2012-13	Expenditure During 2011-12
<b>AGRICULTURE &amp; ALLIED SECTOR</b>							
<b>ANIMAL HUSBANDRY</b> Improvement of Veterinary Services & control of contagious diseases in Hospitals & Dispensaries (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	200.00	I&FC	53.32	240.41
<b>Total (Agriculture &amp; Allied Sector)</b>				200.00		53.32	240.41
<b>RURAL DEVELOPMENT SECTOR (RD)</b>							
Mini Master Plan for Dev. of Rural Villages (General Component)	Annexure-I	Continuous/on-going scheme	On going Scheme	6.00 (C) 192.00 (R)	I&FC/DJB/MCD RDD	4.71 (C) 191.52 (R)	40.98 (C) 164.50 (R)
Mini Master Plan for Dev. of Rural Villages (SCP)	Annexure-I	Continuous/on-going scheme	On going Scheme	9.00 (C)	I&FC/DJB/MCD	5.99	9.00
<b>Total (MMP for DRV)</b>				207.00	I&FC/DJB/MCD	202.22	214.48
IDRV / Delhi Rural Development Board (General Component) (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	16400.00	I&FC/DJB/MCD	16241.69	11528.15
IDRV / Delhi Rural Development Board (SCP) (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	3600.00	I&FC/DJB/MCD	3565.26	2530.58
<b>TOTAL (DRDB)</b>				20000.00		19806.95	14058.73
<b>Total (RD Sector)</b>				20207.00		20009.17	14273.21

Note :- C-Capital Head & R-Revenue Head

## **AGRICULTURE & ALLIED SECTOR**

### **Animal Husbandry Unit**

The main objective is to provide veterinary services and to control contagious disease in animal. To establish of new hospital/dispensaries and their repair & maintenance under the capital head through I & FC Deptt.

### **Rural Development Sector (RDD)**

**MMP:-** The main objective of the scheme is to construct new multi purpose community centers in rural villages. Repair and maintenance of the multipurpose community centers are also carried out through I & FC Deptt. Beside salary of staff of RD Unit is also paid under the scheme.

**DRDB:-** The main objective work like construction of link roads/approach roads, development of ponds, cremations grounds, play ground construction of drainage mainly to protect rural area from flooding etc.