

DEVELOPMENT DEPTT.

**MONTHLY PROGRESS REPORT OF PLAN EXPENDITURE for the MONTH of APRIL- 2012
UNDER ANNUAL PLAN 2012-13**

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2012-13	Expenditure during April 2012	Progressive Expenditure upto April-2012	Remarks
A	Rural Development Sector				
1	Mini Master Plan for Dev. of Rural Villages				
i	<u>Capital Head</u>				
a)	General Component	41.00	---	---	
b)	SCP Component	9.00	---	---	
	Total Capital Head	50.00	---	---	
ii	Revenue Head	170.00	10.15	10.15	
	Total of Mini Master Plan	220.00	10.15	10.15	
2	Integrated Development of Rural Villages/DRDB				
a)	<u>Capital Head</u>				
	General Component	12300.00	482.32	482.32	
b)	SCP Component	2700.00	105.88	105.88	
	Total of IDR/DRDB	15000.00	588.20	588.20	
	Total Rural Development Sector/ RD Unit	15220.00	598.35	598.35	
B	AGRICULTURE & ALLIED SECTOR				
	<u>ANIMAL HUSBANDRY</u> Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)	200.00	---	---	

MONTHLY PROGRESS REPORT OF PHYSICAL TARGETS AND ACHIEVEMENTS FOR THE MONTH OF APRIL 2012 DURING ANNUAL PLAN 2012-13 (UNDER PLAN & NO PLAN)

Development Department

S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Target s/Units	Achievement during the month	Achievements up to April 2012
A	AGRICULTURE & ALLIED SECTOR				
	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Production of Wormy compost	20 MT	--	--
		b) Production wormy culture	50000 Nos	--	--
		c) Training of farmers on wormi compost production techniques	100 Nos	--	--
		d) Assistance to SC/ST farmers with distribution of metallic equipments / SCP	25 Nos	--	--
B.	SOIL CONSERVATION				
1.	Soil Testing & Reclamation of saline & alkali soil	(i) Testing of Soil samples	800 Nos	--	--
		(ii) Testing of water samples	50 Nos	--	--
		(iii) Issue of Soil health cards	800 Nos	--	--
		(iv) Laying out of Demonstration plots	200 Nos	--	--
	Soil Testing & Reclamation of saline & alkali soil (SCSP)	i) Laying out of Demonstration plots	40 Nos	--	--

Development Department

S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets/ Units	Achievement during the month	Achievements up to April 2012
C.	ANIMAL HUSBANDRY				
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Construction of 2 New Building of V.H./VD at Nagloi & Qadi pur	Letter has been written to the Chief Engineer I&FC Deptt. NCT of Delhi for inviting the estimates.		
		ii) Repair / Maintenance of 23 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari.			
		iii) Treatment of Sick Animals	4.0 lacs	27322	27322
		iv) Vaccination	H.S - 2.50 lacs F.M.D. - 2.50 lacs	50 31413	50 31413
		v) A-I with Frozen Semen in Cows	10000 Nos.	64	64
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	32	32
		vii) Seminars/Symposium/ Workshop/Exhibition and Vety. Officer's training programme	02 Nos.	--	--
		viii) Trg. Prog. For Para Vet. Staff at Block Level	02 Nos.	--	--
		ix) Entrepreneurship Dev. Prog.For Farmer	02 Nos	--	--
		x) Anti Rabies Vaccination of Dogs	5000 Nos	3841	3841
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	--	--
		xi) Treatment of Sterility cases	4000 Nos	1087	1087
		xii) Training to SC/ST candidates in Modern Poultry Farming	50	--	--
D	INLAND FISHERIES				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	30	30
		ii) Fish seed Production	15 Lkh	0.05	0.05