

## Development Department

### Monthly Progress Report of Plan Expenditure for the Month of December - 2012 Under Annual Plan 2012-13

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2012-13	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to Dec. - 2012	Remarks
A	<b>Rural Development Sector</b>					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
	Capital Head General Component	41.00	---	---		
b)	SCP Component	9.00	---	---		
	<b>Total Capital Head</b>	<b>50.00</b>	<b>---</b>	<b>---</b>		
ii	<b>Revenue Head</b>	170.00	85.92	69.21	155.13	
	<b>Total of Mini Master Plan</b>	<b>220.00</b>	<b>85.92</b>	<b>69.21</b>	<b>155.13</b>	
2	Integrated Development of Rural Villages/DRDB					
a)	<b><u>Capital Head</u></b>					
	General Component	12300.00	8805.21	1038.66	9843.87	
b)	SCP Component	2700.00	1932.85	228.00	2160.85	
	<b>Total of IDR/DRDB</b>	<b>15000.00</b>	<b>10738.06</b>	<b>1266.66</b>	<b>12004.72*</b>	
	<b>Total Rural Development Sector/ RD Unit</b>	<b>15220.00</b>	<b>10823.98</b>	<b>1335.87</b>	<b>12159.85</b>	
B	<b>AGRICULTURE &amp; ALLIED SECTOR</b>					
	<b><u>ANIMAL HUSBANDRY</u></b>					
	Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)	200.00	12.08	10.99	23.07	An amount of Rs 1.56 crore (Approx.) sanctioned to I&FCD for repair and renovation works.

\* Note :- Includes Expenditure of Rs. 114.90 crore by I&FCD, Rs. 5.12 crore released to DJB and Rs. 2.85 lakh to PWD.

**Monthly Progress Report of Physical Targets and Achievement for the month of December- 2012 during 2012-13 (Under Plan & Non Plan)**

**Development Department**

<b>S. N.</b>	<b>Name of Sector/Scheme</b>	<b>Physical Targets 2012-13</b>	<b>Targets/ Units</b>	<b>Achievement during the month</b>	<b>Achievement upto Dec. 2012</b>
<b>A</b>	<b>Agriculture &amp; Allied Sector</b>				
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Production of Wormy compost	20 MT	03	04
		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	--	--
2.	Stg. of existing Plant Protection Unit	Area under plant protection	28,000 Hectt.	2320	20245
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	01	36
		b) Farmers study tours	02 (Nos.)	--	--
<b>B</b>	<b>Soil Conservation</b>				
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	800 Nos	25	435
		b)Testing of water samples	50 Nos	--	18
		c) Issue of Soil health ards	800 Nos	25	435
		d) Laying out of demonstration plots	200 Nos	--	--
2.	Soil Testing & Reclamation of saline & alkali soil (SCSP)	i) Laying out of demonstration plots (SCP)	40 Nos	--	--
<b>C</b>	<b>Seed Certification</b>				
1.	Seed Certification	i) Registration of Area under seed production Programme	500 Hect.	64.4	192.4
		ii) Area certified (field inspections)	500 Hect.	--	345.8
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	--	8453.30
		iv) Revalidation of certified seeds	100 Qtls.	--	8.0

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S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets / Units	Achievement during the month	Achievements up to Dec.12
<b>D.</b>	<b>ANIMAL HUSBENDARY</b>				
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Construction of 2 New Building of V.H./VD at Nangloi & Qadi pur	I&FC Deptt. has been requested to submit detailed cost estimates.		
		ii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari.			
		iii) Treatment of Sick Animals	4.0 lacs	--	238400
		iv) Vaccination	H.S - 2.50 lacs F.M.D. - 2.50 lacs	--	161795 179390
		v) A-I with Frozen Semen in Cows	10000 Nos.	--	3105
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	--	42
		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	--	11552
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	--	9594
		xi) Treatment of Sterility cases	4000 Nos	--	10626
		xii) Training to SC/ST candidates in Modern Poultry Farming	50	--	--
<b>D</b>	<b>INLAND FISHERIES</b>				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	25	470
		ii) Fish seed Production	15 Lakh	---	15.25