

Development Department

Monthly Progress Report of Plan Expenditure for the Month of December -2013 Under Annual Plan 2013-14

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2013-14	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to December- 2013	Remarks
A	Rural Development Sector					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
i)	Capital Head					
	a) MH 4515 BB4(1)(2) – Mini Master Plan for the development of rural villages. (General Component)	25.00	0.30	NIL	0.30	
	b) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages. (SCSP Component)	10.00	0.12	NIL	0.12	
	Total Capital Head (a+b)	35.00	0.42	--	0.42	
ii)	Revenue Head	193.00	143.90	9.74	159.43	
	MH 2515 B.7(1)(1) – Mini Master Plan for development of Rural Villages					
	Total of Mini Master Plan (i+ii)	228.00	144.32	9.74	159.85	
2	Integrated Development of Rural Villages/DRDB					
	Capital Head					
	a) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV. (General Component)	16400.00	7600.28	698.12	9319.06	
	b) MH 4515 BB4(2)(3) – Rural Development Board for works to be carried out under IDRV (SCP Component)	3600.00	1668.36	153.24	2045.65	
	Total of IDRV/DRDB (a+b)	20000.00	9268.64	851.36	11364.71	* Includes funds of Rs. 10.00 crore released to SDMC
	Total Rural Development Sector/ RD Unit (1+2)	20228.00	9412.96	861.11	11524.56	
B	AGRICULTURE & ALLIED SECTOR					
	ANIMAL HUSBANDRY					
	MH 4403 BB.3(1)(1) – (capital) Veterinary services and control of contagious diseases in hospitals and dispensaries.	200.00	38.01	0.61	38.62	E/S of Rs. 200 lakh for 08 works were issued to I&FC Deptt.

**Monthly Progress Report of Physical Targets and Achievement for the month of
December- 2013 during 2013-14 (Under Plan & Non Plan)**

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S. N.	Name of Sector/Scheme	Physical Targets 2013-14	Targets / Units	Achievement during the month	Achievement up to Dec.- 2013
A Agriculture & Allied Sector					
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Production of Wormy compost	20 MT	--	--
2.	Stg. of existing Plant Protection Unit	a)Area under plant protection	28,000 Hectt.	1994	19531
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	--	29
		b) Farmers study tours	02 (Nos.)	--	--
4.	Farm Advisory Integrated Agriculture Development Scheme including Extn. education SCP (Non Plan)	a) Providing assistance to SC/ST farmers upto Rs. 5000 per beneficiaries under SCP component.	25 Nos	--	22
5.	Preservation of Fruits & Vegetables (Non Plan)(FNEO)	a) Farmers Awareness Camps	48 (Nos.)	--	22
		b) Beneficeries	480(Nos)	--	220
B. Soil Conservation					
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	800 Nos	57	413
		b)Testing of water samples	50 Nos	1	23
		c) Issue of Soil health cards	800 Nos	57	413
		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	---	---
C. Seed Certification					
1.	Seed Certification	i) Registration of Area under seed production Programme	500 Hect.	234	328
		ii) Area certified (field inspections)	500 Hect.	--	177.00
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	--	5084.40
		iv) Revalidation of certified seeds	100 Qtls.	--	--
2.	Testing of seeds Samples in the seed testing lab	i) Testing of seeds samples	2200 Nos.	185	855
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	175 Nos	44	79
D.	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	9	43
E.	Enforcement of Fertilizer control order 1985	Drawal of fertilizer sample and their testing from STL Faridabad	25 Nos.	10	10

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S. N.	Name of Sector/Scheme	Physical Targets 2013-14	Targets/ Units	Achievement during the month	Achievements up to Dec.-13
F.	ANIMAL HUSBENDARY				
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Re-construction of 2 New Building of V.H./VD at Nangloi & Qadi pur	Budget allotment to I&FC by Animal Husbandry Unit of Rs. 2.00 crore for 07 works.		
		ii) Repair / Maintenance of 22 buildings of VH/VD and including spill-over works			
		iii) Treatment of Sick Animals	4.0 lacs	26160	284695
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	1821 22291	127522 341965
		v) A-I with Frozen Semen in Cows	15000 Nos.	1101	10102
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	04	43
		vii) Seminars/Symposium/ Workshop/Exhibition and Vety. Officer's training programme	--.	--	--
		viii) Trg. Prog. For Para Vet. Staff at Block Level	--	--	--
		ix) Entrepreneurship Dev. Prog.For Farmer	02 Nos	--	--
		x) Anti Rabies Vaccination of Dogs	5000 Nos	1448	15872
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	6	11281
		xi) Treatment of Sterility cases	4000 Nos	1285	11787
		xii) Training to SC/ST candidates in Modern Poultry Farming	50	--	--
G.	INLAND FISHERIES				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	20	610
		ii) Fish seed Production	20 Lakh	--	18.20