

Development Department

Monthly Progress Report of Plan Expenditure for the Month of January-2013 Under Annual Plan 2012-13

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Revised Estimate 2012-13	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to Jan.- 2013	Remarks
A	Rural Development Sector					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
	Capital Head General Component	6.00	---	---		
b)	SCP Component	9.00	---	---		
	Total Capital Head	15.00	---	---		
ii	Revenue Head	180.00	155.13	9.67	164.80	
	Total of Mini Master Plan	195.00	155.13	9.67	164.80	
2	Integrated Development of Rural Villages/DRDB					
a)	Capital Head					
	General Component	16400.00	9843.87	1148.53	10992.40	
b)	SCP Component	3600.00	2160.85	252.12	2412.97	
	Total of IDRV/DRDB	20000.00	12004.72	1400.65	13405.37	
	Total Rural Development Sector/ RD Unit	20195.00	12159.85	1410.32	13570.17	
B	AGRICULTURE & ALLIED SECTOR					
	ANIMAL HUSBANDRY Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)	200.00	23.07	25.56	48.63	Expenditure sanction of Rs.156.44 Lakhs

* Note :- Including the amount of Rs. 512.00 lakhs already released to DJB for DRDB works which was not reported inadvertently in the report of last month.

**Monthly Progress Report of Physical Targets and Achievement for the month of
January 2013 during 2012-13 (Under Plan & Non Plan)**

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S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets/ Units	Achievement during the month	Achievement up to Jan. 2013
A	Agriculture & Allied Sector				
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Production of Wormy compost	20 MT	--	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.	2525	22770
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	05	41
		b) Farmers study tours	02 (Nos.)	--	--
B	Soil Conservation				
1.	Soil Testing & Reclamation of saline & alkali soil	a) Testing of Soil samples	800 Nos	01	436
		b) Testing of water samples	50 Nos	01	19
		c) Issue of Soil health ards	800 Nos	01	436
		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.	--	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 Jan.-13
D.	ANIMAL HUSBANDRY				
	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	Expenditure sanction for re-construction /renovation of 04 Veterinary Hospitals were issued for spil over works were completed 02 works under process		
		ii) Repair / Maintenance of 22 buildings of VH/VD			
		iii) Treatment of Sick Animals	4.0 lacs	46015	284415
		iv) Vaccination	H.S - 2.50 lacs F.M.D. - 2.50 lacs	18325	180120
		v) A-I with Frozen Semen in Cows	10000 Nos.	591	3696
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	03	45
		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	1810	13362
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	--	9594
		xi) Treatment of Sterility cases	4000 Nos	2575	13201
		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	20	490
		ii) Fish seed Production	15 Lakh	---	15.25