

## Development Department

### Monthly Progress Report of Plan Expenditure for the Month of July-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 July- 2013 | Remarks  |
|-------|--|-------------------------|-----------------------------|-------------------------|--|--|
| A     | <b>Rural Development Sector</b>  |                         |                             |                         |  |  |
| 1     | Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)                                      |                         |                             |                         |  |  |
| i)    | <b>Capital Head</b>  |                         |                             |                         |  |  |
|       | a) <b>MH 4515 BB4(1)(2)</b> – Mini Master Plan for the development of rural villages. (General Component)                        | 25.00                   | --                          | --                      | --                                       |  |
|       | b) <b>MH 4515 BB4(2)(2)</b> - Mini Master Plan for the development of rural villages. (SCSP Component)                           | 10.00                   | --                          | --                      | --                                       |  |
|       | <b>Total Capital Head (a+b)</b>  | <b>35.00</b>            | <b>--</b>                   | <b>--</b>               | <b>--</b>                                |  |
| ii)   | <b>Revenue Head</b>  | 193.00                  | 72.97                       | 27.63**                 | 100.60                                   | **Including budget Rs. 21.79 lakh for salary of caretakers of MPCCs BDO North. |
|       | <b>MH 2515 B.7(1)(1)</b> – Mini Master Plan for development of Rural Villages  |                         |                             |                         |  |  |
|       | <b>Total of Mini Master Plan</b>   | <b>228.00</b>           | <b>72.97</b>                | <b>27.63</b>            | <b>100.60</b>                            |  |
| 2     | Integrated Development of Rural Villages/DRDB  |                         |                             |                         |  |  |
|       | <b>Capital Head</b>  |                         |                             |                         |  |  |
|       | a) <b>MH 4515 BB4(1)(3)</b> – Rural Development Board for works to be carried out under IDRV. (General Component)                | 16400.00                | 1671.75                     | 1607.11                 | 3278.86                                  |  |
|       | b) <b>MH 4515 BB4(2)(3)</b> – Rural Development Board for works to be carried out under IDRV (SCP Component)                     | 3600.00                 | 366.97                      | 352.78                  | 719.75                                   |  |
|       | <b>Total of IDRV/DRDB</b>  | <b>20000.00</b>         | <b>2038.72</b>              | <b>1959.89*</b>         | <b>3998.98</b>                           | * Including funds released to SDMC Rs. 1000.00 Lakh.                           |
|       | <b>Total Rural Development Sector/ RD Unit (1+2)</b>   | <b>20228.00</b>         | <b>2111.69</b>              | <b>1987.52</b>          | <b>4099.21</b>                           |  |
| B     | <b>AGRICULTURE &amp; ALLIED SECTOR</b>   |                         |                             |                         |  |  |
|       | <b>ANIMAL HUSBANDRY</b>  |                         |                             |                         |  |  |
|       | <b>MH 4403 BB.3(1)(1)</b> – Veterinary services and control of contagious diseases in hospitals and dispensaries. (Capital Head) | 200.00                  | --                          | 0.24                    | 0.24                                     | Expenditure Sanction accorded of Rs. 191.21 lakh for 07 works.                 |

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

**Development Department**

| S. N.                                     | Name of Sector/Scheme  | Physical Targets 2013-14  | Targets / Units | Achievement during the month | Achievement up to July-2013 |
|---|--|---|-----------------|------------------------------|-----------------------------|
| <b>A. Agriculture &amp; Allied Sector</b> |  |   |                 |                              |                             |
| 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.   | 2095                         | 8350                        |
| 3.  | Farmer training and education  | a) Farmer training cum demonstration camp   | 65 (Nos.)       | 3                            | 21                          |
|   |  | 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          | --                           | --                          |
| 5.  | Preservation of Fruits & Vegetables (Non Plan)(FNEO)   | a) Farmers Awareness Camps  | 48 (Nos.)       | 04                           | 16                          |
|   |  | b) Beneficeries   | 480(Nos)        | 40                           | 160                         |
| <b>B. Soil Conservation</b>               |  |   |                 |                              |                             |
| 1.  | Soil Testing & Reclamation of saline & alkali soil   | a)Testing of Soil samples   | 800 Nos         | 63                           | 275                         |
|   |  | b)Testing of water samples  | 50 Nos          | 03                           | 15                          |
|   |  | c) Issue of Soil health cards   | 800 Nos         | 63                           | 275                         |
|   |  | 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. Seed Certification</b>              |  |   |                 |                              |                             |
| 1.  | Seed Certification   | i) Registration of Area under seed production Programme                                       | 500 Hect.       | --                           | --                          |
|   |  | ii) Area certified (field inspections)  | 500 Hect.       | --                           | 84.4                        |
|   |  | iii) Seed Processing and certification (tagging & seeling)                                    | 12000 Qtls.     | 325                          | 1145.20                     |
|   |  | iv) Revalidation of certified seeds   | 100 Qtls.       | --                           | --                          |
| 2.  | Testing of seeds Samples in the seed testing lab   | i) Testing of seeds samples   | 2200 Nos.       | 89                           | 235                         |
| 3.  | Enforcement of Seeds Act-1986  | Drawal of Seeds samples and their testing from State Testing Laboratory Barwala               | 175 Nos         | 31                           | 31                          |
| <b>D.</b>                                 | Enforcement of Insecticides Act-1968   | Drawal of insecticides samples and their testing from Govt. of India Laboratory.              | 100 Nos.        | 03                           | 26                          |
| <b>E.</b>                                 | Enforcement of Fertilizer control order 1985   | Drawal of fertilizer sample and their testing from STL Faridabad                              | 25 Nos.         | --                           | --                          |

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| S. N.     | Name of Sector/Scheme   | Physical Targets 2013-14  | Targets/ Units   | Achievement during the month | Achievements up to July-13 |
|-----------|---|---|--|------------------------------|----------------------------|
| <b>F.</b> | <b>ANIMAL HUSBENDARY</b>  |   |  |                              |                            |
|           | 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               | I&FC Department has been requested to submit the cost estimates. |                              |                            |
|           |   | ii) Repair / Maintenance of 22 buildings of VH/VD and including spill-over works    |  |                              |                            |
|           |   | iii) Treatment of Sick Animals  | 4.0 lacs   | 30648                        | 129081                     |
|           |   | iv) Vaccination   | H.S -<br>2.00 lacs<br>F.M.D. -<br>2.00 lacs                      | 39170<br><br>13535           | 106544<br><br>182443       |
|           |   | v) A-I with Frozen Semen in Cows  | 10000 Nos.   | 1426                         | 3469                       |
|           |   | vi) Animal husbandry training-cum-treatment camps for farmers village level         | 50 Nos   | 06                           | 11                         |
|           |   | 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   | 2160                         | 7544                       |
|           |   | x) Animals to be benefited in Gosadans/ goshalas.                                   | 10000 Nos  | +598                         | 10817                      |
|           |   | xi) Treatment of Sterility cases  | 4000 Nos   | 806                          | 4304                       |
|           |   | xii) Training to SC/ST candidates in Modern Poultry Farming                         | 50   | --                           | --                         |
| <b>G.</b> | <b>INLAND FISHERIES</b>   |   |  |                              |                            |
|           | Re-organization of inland fisheries activities in UT of Delhi.                          | i) Fish Production  | 900 MT   | 90                           | 270                        |
|           |   | ii) Fish seed Production  | 20 Lakh  | 18.00                        | 18.05                      |