

Development Department

Monthly Progress Report of Plan Expenditure for the Month of July -2014 under Annual Plan 2014-15

(Rs. in lakh)

| S. No | Name of Sector/ Scheme/Unit | Budget Allocation 2014-15 | Expdr. upto previous month | Expdr. during the month | Progressive Expenditure up to July- 2014 | Remarks/ Reason for deviation |
|-------|--|---------------------------|----------------------------|-------------------------|--|--|
| A | Rural Development Sector | | | | | |
| 1 | Integrated Development of Rural Villages/DRDB | | | | | |
| | Capital Head | 16400.00 | 313.14 | 319.35 | 632.35 | |
| | a) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV. (General Component) | | | | | |
| | b) MH 4515 BB4(2)(3) – Rural Development Board for works to be carried out under IDRV (SCP Component) | 3600.00 | 68.74 | 70.10 | 138.84 | |
| | Total of IDRV/DRDB (a+b) | 20000.00 | 381.88 | 389.45 | 771.33 | Funds of Rs. 50.00 crore released to I&FC |
| 2 | 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) | 42.00 | Nil | Nil | Nil | Funds of Rs. 50.00 lakh released to I&FC Deptt. |
| | b) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages. (SCSP Component) | 8.00 | Nil | Nil | Nil | |
| | Total Capital Head (a+b) | 50.00 | Nil | Nil | Nil | |
| ii) | Revenue Head | | | | | |
| | MH 2515 B.7(1)(1) – Mini Master Plan for development of Rural Villages | 248.00 | 74.96 | 7.33* | 82.29 | |
| | Total of Mini Master Plan (i+ii) | 298.00 | 74.96 | 7.33 | 82.29 | |
| | Total Rural Development Sector/ RD Unit (1+2) | 20298.00 | 456.84 | 396.78 | 853.62 | |
| 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 | NIL | 54.37 | 54.37 | Expdr. Sanction of Rs. 199.25 lakh was issued to I&FC department for repair work |

* Including Rs. 40.57 lac to BDO (S/W)&(N/W)

**Monthly Progress Report of Physical Targets and Achievement for the month of
July- 2014 during 2014-15 (Under Plan & Non Plan)**

Development Department

| S. N. | Name of Sector/Scheme | Physical Targets 2014-15 | Targets / Units | Achievement during the month | Achievement up to July.- 2014 |
|--|--|---|------------------------|-------------------------------------|--------------------------------------|
| 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. | 1453 | 7478 |
| 3. | Farmer training and education | a) Farmer training cum demonstration camp | 65 (Nos.) | -- | -- |
| | | 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 | 24 (Nos.) | 03 | 07 |
| | | b) Beneficiaries | 240(Nos) | 75 | 135 |
| B. Soil Conservation | | | | | |
| 1. | Soil Testing & Reclamation of saline & alkali soil | a)Testing of Soil samples | 750 Nos | 118 | 227 |
| | | b)Testing of water samples | 50 Nos | 5 | 11 |
| | | c) Issue of Soil health cards | 750 Nos | 118 | 227 |
| | | d) Laying out of demonstration plots | 80 Nos | -- | --- |
| 2. | Soil Testing & Reclamation of saline & alkali soil (SCSP) | i) Laying out of demonstration plots (SCP) | 20 Nos | --- | --- |
| C. Seed Certification | | | | | |
| 1. | Seed Certification | i) Registration of Area under seed production Programme | 500 Hect. | -- | -- |
| | | ii) Area certified (field inspections) | 500 Hect. | -- | 213.60 |
| | | iii) Seed Processing and certification (tagging & seeling) | 12000 Qtls. | -- | 1847.70 |
| | | iv) Revalidation of certified seeds | 100 Qtls. | -- | -- |
| 2. | Testing of seeds Samples in the seed testing lab | i) Testing of seeds samples | 2200 Nos. | 145 | 363 |
| 3. | Enforcement of Seeds Act-1986 | Drawal of Seeds samples and their testing from State Testing Laboratory Barwala | 225 Nos | 38 | 69 |
| D. | Enforcement of Insecticides Act-1968 | Drawal of insecticides samples and their testing from Govt. of India Laboratory. | 100 Nos. | -- | -- |
| E. | Enforcement of Fertilizer control order 1985 | Drawal of fertilizer sample and their testing from STL Faridabad | 25 Nos. | -- | -- |

Contd.-2-

Development Department

| S. N. | Name of Sector/Scheme | Physical Targets 2014-15 | Targets/ Units | Achievement during the month | Achievements up to July-14 |
|-----------|---|---|--|------------------------------|----------------------------|
| 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 & Tis Hazari | Budget is being allotted to I&FC Department for repair/renovation works. | | |
| | | ii) Repair / Maintenance of buildings of VH/VD and including spill-over works | | | |
| | | iii) Treatment of Sick Animals | 4.0 lacs | 32727 | 125036 |
| | | iv) Vaccination | H.S - 2.00 lacs F.M.D. - 2.00 lacs | 105174 492 | 119098 164199 |
| | | v) A-I with Frozen Semen in Cows | 15000 Nos. | 535 | 4494 |
| | | vi) Animal husbandry training-cum-treatment camps for farmers village level | 50 Nos | 07 | 22 |
| | | vii) Entrepreneurship Dev. Prog.For Farmer | 02 Nos | -- | -- |
| | | viii) Anti Rabies Vaccination of Dogs | 5000 Nos | 2418 | 9913 |
| | | ix) Animals to be benefited in Gosadans/ goshalas. | 10000 Nos | 09 | 13585 |
| | | x) Treatment of Sterility cases | 4000 Nos | 1713 | 5898 |
| | | xi) 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 | 70 | 175 |
| | | ii) Fish seed Production | 20 Lakh | 16 | 16.05 |
| | | iii) Fishing Licenses | 1500 Nos. | 118 | 678 |