

Development Department

Monthly Progress Report of Plan Expenditure for the Month of June-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 June- 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	--	--	--	
	b) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages. (SCSP Component)	10.00	--	--	--	
	Total Capital Head (a+b)	35.00	--	--	--	
ii)	Revenue Head	193.00	20.73	52.24*	72.97	*Including budget Rs. 44.19 lakh for salary of caretakers of MPCCs.
	MH 2515 B.7(1)(1) – Mini Master Plan for development of Rural Villages					
	Total of Mini Master Plan	228.00	20.73	52.24	72.97	
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	991.83	679.92	1671.75	
	b) MH 4515 BB4(2)(3) – Rural Development Board for works to be carried out under IDRV (SCP Component)	3600.00	217.72	149.25	366.97	
	Total of IDRV/DRDB	20000.00	1209.55	829.17	2038.72	
	Total Rural Development Sector/ RD Unit (1+2)	20228.00	1230.28	881.41	2111.69	
B	AGRICULTURE & ALLIED SECTOR					
	ANIMAL HUSBANDRY					
	MH 4403 BB.3(1)(1) – Veterinary services and control of contagious diseases in hospitals and dispensaries. (Capital Head)	200.00	--	--	--	Expenditure Sanction accorded Rs. 75.90 for 03 works.

Monthly Progress Report of Physical Targets and Achievement for the month of June- 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 June-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.	2290	6255
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	18	18
		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	12
		b) Beneficeries	480(Nos)	40	120
B. Soil Conservation					
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	800 Nos	67	212
		b)Testing of water samples	50 Nos	01	12
		c) Issue of Soil health cards	800 Nos	67	212
		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.	--	--
		ii) Area certified (field inspections)	500 Hect.	--	84.4
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	147.00	820.20
		iv) Revalidation of certified seeds	100 Qtls.	--	--
2.	Testing of seeds Samples in the seed testing lab	i) Testing of seeds samples	2200 Nos.	84	160
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	175 Nos	--	--
D.	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	06	23
E.	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 June-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	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	32464	98433
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	44926 9290	67374 168908
		v) A-I with Frozen Semen in Cows	10000 Nos.	804	2043
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	05	05
		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	1618	5384
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	-6	10219
		xi) Treatment of Sterility cases	4000 Nos	1216	3498
		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	60	180
		ii) Fish seed Production	20 Lakh	--	0.05