

## Development Department

### Monthly Progress Report of Plan Expenditure for the Month of June -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 June- 2014	Remarks/ Reason for deviation
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)	42.00	Nil	Nil	Nil	Funds of Rs. 50.00 lakh released to I&FC Deptt.
	b) <b>MH 4515 BB4(2)(2)</b> - Mini Master Plan for the development of rural villages. (SCSP Component)	8.00	Nil	Nil	Nil	
	<b>Total Capital Head (a+b)</b>	<b>50.00</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	
ii)	<b>Revenue Head</b>					
	<b>MH 2515 B.7(1)(1)</b> – Mini Master Plan for development of Rural Villages	248.00	27.71	47.25*	74.96	
	<b>Total of Mini Master Plan (i+ii)</b>	<b>298.00</b>	<b>27.71</b>	<b>47.25</b>	<b>74.96</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	113.56	199.58	313.14	
	b) <b>MH 4515 BB4(2)(3)</b> – Rural Development Board for works to be carried out under IDRV (SCP Component)	3600.00	24.93	43.81	68.74	
	<b>Total of IDRV/DRDB (a+b)</b>	<b>20000.00</b>	<b>138.49</b>	<b>243.39</b>	<b>381.88</b>	Funds of Rs. 50.00 crore released to I&FC
	<b>Total Rural Development Sector/ RD Unit (1+2)</b>	<b>20298.00</b>	<b>166.20</b>	<b>290.64</b>	<b>456.84</b>	
B	<b>AGRICULTURE &amp; ALLIED SECTOR</b>					
	<b>ANIMAL HUSBANDRY</b> <b>MH 4403 BB.3(1)(1)</b> – (capital) Veterinary services and control of contagious diseases in hospitals and dispensaries.	<b>200.00</b>	<b>NIL</b>	Nil	<b>Nil</b>	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  
June- 2014 during 2014-15 (Under Plan & Non Plan)**

**Development Department**

<b>S. N.</b>	<b>Name of Sector/Scheme</b>	<b>Physical Targets 2014-15</b>	<b>Targets / Units</b>	<b>Achievement during the month</b>	<b>Achievement up to June.- 2014</b>
<b>A</b>	<b>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.	2270	6026
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 b) Beneficeries	24 (Nos.) 240(Nos)	04 60	04 60
<b>B.</b>	<b>Soil Conservation</b>				
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	750 Nos	109	118
		b)Testing of water samples	50 Nos	2	5
		c) Issue of Soil health cards	750 Nos	109	118
		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	---	---
<b>C.</b>	<b>Seed Certification</b>				
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.	464.70	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.	86	218
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	225 Nos	8	31
<b>D.</b>	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	--	--
<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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<b>S. N.</b>	<b>Name of Sector/Scheme</b>	<b>Physical Targets 2014-15</b>	<b>Targets/ Units</b>	<b>Achievement during the month</b>	<b>Achievements up to June-14</b>
<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 & Tis Hazari ii) Repair / Maintenance of buildings of VH/VD and including spill-over works	Budget is being allotted to I&FC Department for repair/renovation works.		
		iii) Treatment of Sick Animals	4.0 lacs	34566	92309
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	4815 4182	13924 163707
		v) A-I with Frozen Semen in Cows	15000 Nos.	1347	5306
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	06	15
		vii) Entrepreneurship Dev. Prog.For Farmer	02 Nos	--	--
		viii) Anti Rabies Vaccination of Dogs	5000 Nos	3044	7495
		ix) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	369	13594
		x) Treatment of Sterility cases	4000 Nos	1908	4185
		xi) 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	25	105
		ii) Fish seed Production	20 Lakh	--	0.05
		iii) Fishing Licenses	1500 Nos.	138	560