

## Development Department

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

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Modified Allotment/RE 2012-13	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to March- 2013	Remarks
A	<b>Rural Development Sector</b>					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
a)	Capital Head <b>MH 4515 BB4(1)(2)</b> – Mini Master Plan for the development of rural villages. (General Component)	6.00	0.84	3.87	4.71	
b)	<b>MH 4515 BB4(2)(2)</b> - Mini Master Plan for the development of rural villages. (SCSP Component)	9.00	0.18	5.81	5.99	
	<b>Total Capital Head (a+b)</b>	<b>15.00</b>	<b>1.02</b>	<b>9.68</b>	<b>10.70</b>	
ii	<b>Revenue Head</b> <b>MH 2515 B.7(1)(1)</b> – Mini Master Plan for development of Rural Villages	192.00	175.11	16.41	191.52	
	<b>Total of Mini Master Plan</b>	<b>207.00</b>	<b>176.13</b>	<b>26.09</b>	<b>202.22</b>	
2	Integrated Development of Rural Villages/DRDB					
a)	<b>Capital Head</b> <b>MH 4515 BB4(1)(3)</b> – Rural Development Board for works to be carried out under IDRV. (General Component)	16400.00	11888.49	4353.20	16241.69	
b)	<b>MH 4515 BB4(1)(3)</b> – Rural Development Board for works to be carried out under IDRV (SCP Component)	3600.00	2609.67	955.59	3565.26	
	<b>Total of IDRV/DRDB</b>	<b>20000.00</b>	<b>14498.16</b>	<b>5308.79</b>	<b>19806.95*</b>	
	<b>Total Rural Development Sector/ RD Unit</b>	<b>20207.00</b>	<b>14674.29</b>	<b>5334.88</b>	<b>20009.17</b>	
B	<b>AGRICULTURE &amp; ALLIED SECTOR</b>					
	<b>ANIMAL HUSBANDRY</b> <b>MH 2403 BB.3(1)(1)</b> – Veterinary services and control of contagious diseases in hospitals and dispensaries. (Capital Head)	200.00	51.51	1.81	53.32	

Note :- \*Includes an expenditure of Rs. 19292.10 lakh by I&FCD, Rs. 512.00 lakh released to DJB and Rs. 2.85 lakh released to PWD.

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

**Development Department**

S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets / Units	Achievement during the month	Achievement up to March- 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	--	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.	2510	27845
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	12	65
		b) Farmers study tours	02 (Nos.)	--	--
<b>B. Soil Conservation</b>					
1.	Soil Testing & Reclamation of saline & alkali soil	a) Testing of Soil samples	800 Nos	4	465
		b) Testing of water samples	50 Nos	--	19
		c) Issue of Soil health cards	800 Nos	4	465
		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.	--	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

## Development Department

S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets/ Units	Achievement during the month	Achievements up to March-13
<b>D.</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	Expenditure sanction of Rs. 156.44 lakh were issued for 06 spill over works and 04 fresh works for repair and renovation. Out of these, 06 works were completed and 04 were under progress at the end of the current financial year 2012-13.		
		ii) Repair / Maintenance of 22 buildings of VH/VD			
		iii) Treatment of Sick Animals	4.0 lacs	79375	391152
		iv) Vaccination	H.S - 2.50 lacs F.M.D. - 2.50 lacs	82985  47900	265255  329469
		v) A-I with Frozen Semen in Cows	10000 Nos.	8762	13180
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	04	51
		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	4360	24894
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	(+)413	10197
		xi) Treatment of Sterility cases	4000 Nos	2688	17144
		xii) Training to SC/ST candidates in Modern Poultry Farming	50	--	--
<b>D</b>	<b>INLAND FISHERIES</b>				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	150	690
		ii) Fish seed Production	15 Lakh	---	15.25

## Development Department

### Scheme-wise/Head-wise Budget Allocation and Expenditure under Annual Plan 2012-13 and 2013-14

(Rs. in lakh)						
S. No	Name of Sector/ Scheme/Head	BE 2012-13	Modified Allotment/RE 2012-13	Expenditure 2012 - 13	% Expdr. (wrt-RE)	BE 2013-14
A	<b>Rural Development Sector</b>					
1	<b>Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)</b>					
a)	(Capital Head) MH 4515 BB4(1)(2) – Mini Master Plan for the development of rural villages. (General Component)	41.00	6.00	4.71	78.50	25.00
b)	(Capital Head) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages.(SCSP Component)	9.00	9.00	5.99	66.55	10.00
	<b>Total Capital Head (a+b)</b>	<b>50.00</b>	<b>15.00</b>	<b>10.70</b>	<b>71.33</b>	<b>35.00</b>
c)	<b>Revenue Head</b> MH 2515 B.7(1)(1) – Mini Master Plan for development of Rural Villages	170.00	192.00	191.52	99.75	193.00
	<b>Total of Mini Master Plan (a+b+c)</b>	<b>220.00</b>	<b>207.00</b>	<b>202.22</b>	<b>97.69</b>	<b>228.00</b>
2	<b>Integrated Development of Rural Villages/DRDB</b>					
a)	(Capital Head) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV. (General Component)	12300.00	16400.00	16241.69	99.03	16400.00
b)	(capital Head) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV (SCP Component)	2700.00	3600.00	3565.26	99.02	3600.00
	<b>Total of IDRV/DRDB (a+b)</b>	<b>15000.00</b>	<b>20000.00</b>	<b>19806.95*</b>	<b>99.03</b>	<b>20000.00</b>
	<b>Total Rural Development Sector/ RD Unit</b>	<b>15220.00</b>	<b>20207.00</b>	<b>20009.17</b>	<b>99.03</b>	<b>20228.00</b>
B	<b>AGRICULTURE &amp; ALLIED SECTOR</b>					
	<b>ANIMAL HUSBANDRY</b> MH 4403 BB.3(1)(1) – Veterinary services and control of contagious diseases in hospitals and dispensaries. (Capital Head)	200.00	200.00	53.32	26.66	200.00

Note :-\* Includes an expenditure of Rs. 19292.10 lakh by I&FCD, Rs. 512.00 lakh released to DJB and Rs. 2.85 lakh released to PWD.