

# Development Department

## Monthly Progress Report of Plan Expenditure for March-2015 under Annual Plan 2014-15

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Revised Estimate 2014-15	Expdr. upto Previous month	Expdr. during the month	Progressive Expenditure
<b>A</b>	<b>Rural Development Sector</b>				
1	<b>Integrated Development of Rural Villages/DRDB</b>				
	<b>Capital Head</b>				
	a) MH 4515 BB4(1)(3) - Rural Development Board for works to be carried out under IDRV. (General Component)	8036.00	5296.51	2717.88	8014.39
	b) MH 4515 BB4(2)(3) - Rural Development Board for works to be carried out under IDRV (SCP Component)	1764.00	1162.70	596.61	1759.31
	<b>Total of IDRV/DRDB (a+b)</b>	<b>9800.00</b>	<b>6459.21*</b>	<b>3314.49</b>	<b>9773.70</b>
2	<b>Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)</b>				
i)	<b>Capital Head</b>				
	a) MH 4515 BB4(1)(2) - Mini Master Plan for the development of rural villages. (General Component)	42.00	10.29	21.58	31.87
	b) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages. (SCSP Component)	8.00	2.10	3.97	6.07
	<b>Total Capital Head (a+b)</b>	<b>50.00</b>	<b>12.39</b>	<b>25.55</b>	<b>37.94</b>
ii)	<b>Revenue Head</b>				
	MH 2515 B.7(1)(1) - Mini Master Plan for development of Rural Villages	176.00	169.33	6.58	175.91
	<b>Total of Mini Master Plan (i+ii)</b>	<b>226.00</b>	<b>181.72</b>	<b>32.13</b>	<b>213.85</b>
	<b>Total Rural Development Sector/ RD Unit (1+2)</b>	<b>10026.00</b>	<b>6640.93</b>	<b>3346.62</b>	<b>9987.55</b>
<b>B</b>	<b>AGRICULTURE &amp; ALLIED SECTOR</b>				
	<b>ANIMAL HUSBANDRY</b> MH 4403 BB.3(1)(1) - (capital) Veterinary services and control of contagious diseases in hospitals and dispensaries.	250	142.15	91.67	233.82

\*- Including Rs. 335.13 Lakh released to DJB on 19.11.2014

\*- Including Rs. 1000.00 Lakh released to SDMC on 06.01.2015

\*- Including Rs. 941.47 lakh released to NDMC on 06.01.2015

**Monthly Progress Report of Physical Targets and Achievement for the month of  
March- 2015 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 March-2015
<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 Ton	6.00	6.00
2.	Stg. of existing Plant Protection Unit	a)Area under plant protection	28,000 Hectt.	2950	26576
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	04	71
		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	25	25
5.	Preservation of Fruits & Vegetables (Non Plan)(FNEO)	a) Farmers Awareness Camps	24 (Nos.)	01	23
		b) Beneficiaries	240(Nos)	25	525
<b>B.</b>	<b>Soil Conservation</b>				
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	750 Nos	64	502
		b)Testing of water samples	50 Nos	--	20
		c) Issue of Soil health cards	750 Nos	64	502
		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.	--	343.40
		ii) Area certified (field inspections)	500 Hect.	4.80	484.60
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	--	10417.10
		iv) Revalidation of certified seeds	100 Qtls.	--	--
2.	Testing of seeds Samples in the seed testing lab	i) Testing of seeds samples	2200 Nos.	41	1543
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	225 Nos	05	164
<b>D.</b>	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	--	66
<b>E.</b>	Enforcement of Fertilizer control order 1985	Drawal of fertilizer sample and their testing from STL Faridabad	25 Nos.	03	109

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S. N.	Name of Sector/Scheme	Physical Targets 2014-15	Targets/ Units	Achievement during the month	Achievements up to March-15
<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	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	30534	367518
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	3406  73261	185162  389625
		v) A-I with Frozen Semen in Cows	15000 Nos.	861	13395
		vi)Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	--	55
		vii) Entrepreneurship Dev. Prog.For Farmer	02 Nos	--	--
		viii) Anti Rabies Vaccination of Dogs	5000 Nos	2916	28950
		ix) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	(-292)	13083
		x) Treatment of Sterility cases	10000 Nos	1701	21906
		xi) Training to SC/ST candidates in Modern Poultry Farming	50	--	115
<b>G.</b>	<b>INLAND FISHERIES</b>				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	70	675
		ii) Fish seed Production	20 Lakh	--	16.20
		iii) Fishing Licenses	1500 Nos.	15	1160