

# Development Department

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

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Allocation 2014-15	Expdr. upto Sept-2014	Expdr. during the month	Progressive Expenditure up to Oct-2014	Remarks/ Reason for deviation
A	<b>Rural Development Sector</b>					
1	Integrated Development of Rural Villages/DRDB					
	<b>Capital Head</b>	16400.00	1279.77	403.23	1683.00	
	a) <b>MH 4515 BB4(1)(3)</b> – Rural Development Board for works to be carried out under IDR V. (General Component)					
	b) <b>MH 4515 BB4(2)(3)</b> – Rural Development Board for works to be carried out under IDR V (SCP Component)	3600.00	280.93	88.51	369.44	
	<b>Total of IDR V/DRDB (a+b)</b>	<b>20000.00</b>	<b>1560.70</b>	<b>491.74</b>	<b>2052.44</b>	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)	<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	5.39	5.39	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	1.03	1.03	
	<b>Total Capital Head (a+b)</b>	<b>50.00</b>	<b>Nil</b>	<b>6.42</b>	<b>6.42</b>	
ii)	<b>Revenue Head</b>					
	<b>MH 2515 B.7(1)(1)</b> – Mini Master Plan for development of Rural Villages	248.00	112.12	8.72	120.84	
	<b>Total of Mini Master Plan (i+ii)</b>	<b>298.00</b>	<b>112.12</b>	<b>15.14</b>	<b>127.26</b>	
	<b>Total Rural Development Sector/ RD Unit (1+2)</b>	<b>20298.00</b>	<b>1672.82</b>	<b>506.88</b>	<b>2179.70</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>86.84</b>	<b>19.37</b>	<b>106.21</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  
October- 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 Oct-2014
<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	--	--
2.	Stg. of existing Plant Protection Unit	a)Area under plant protection	28,000 Hectt.	4793	15356
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.)	02	16
		b) Beneficiaries	240(Nos)	50	350
<b>B. Soil Conservation</b>					
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	750 Nos	09	403
		b)Testing of water samples	50 Nos	03	16
		c) Issue of Soil health cards	750 Nos	09	403
		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. Seed Certification</b>					
1.	Seed Certification	i) Registration of Area under seed production Programme	500 Hect.	12.8	85.2
		ii) Area certified (field inspections)	500 Hect.	12.8	226.4
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	2586	8341.10
		iv) Revalidation of certified seeds	100 Qtls.	--	--
2.	Testing of seeds Samples in the seed testing lab	i) Testing of seeds samples	2200 Nos.	64	859
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	225 Nos	13	119
D.	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	--	47
E.	Enforcement of Fertilizer control order 1985	Drawal of fertilizer sample and their testing from STL Faridabad	25 Nos.	--	106

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S. N.	Name of Sector/Scheme	Physical Targets 2014-15	Targets/ Units	Achievement during the month	Achievements up to October-14
<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	32660	222713
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	207  132649	164035  303735
		v) A-I with Frozen Semen in Cows	15000 Nos.	1727	9880
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	05	42
		vii) Entrepreneurship Dev. Prog.For Farmer	02 Nos	--	--
		viii) Anti Rabies Vaccination of Dogs	5000 Nos	2185	16219
		ix) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	(+8)	13309
		x) Treatment of Sterility cases	4000 Nos	4221	13660
		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	80	425
		ii) Fish seed Production	20 Lakh	--	16.20
		iii) Fishing Licenses	1500 Nos.	52	1085