

## Development Department

### Monthly Progress Report of Plan Expenditure for the Month of September -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 September- 2013	Remarks
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)	25.00	--	0.30	0.30	
	b) <b>MH 4515 BB4(2)(2)</b> - Mini Master Plan for the development of rural villages. (SCSP Component)	10.00	--	0.12	0.12	
	<b>Total Capital Head (a+b)</b>	<b>35.00</b>	<b>--</b>	<b>0.42</b>	<b>0.42</b>	
ii)	<b>Revenue Head</b>	193.00	109.22	23.04	132.26	
	<b>MH 2515 B.7(1)(1)</b> – Mini Master Plan for development of Rural Villages					
	<b>Total of Mini Master Plan (i+ii)</b>	<b>228.00</b>	<b>109.22</b>	<b>23.04</b>	<b>132.26</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	4312.48	1516.77	5829.25	
	b) <b>MH 4515 BB4(2)(3)</b> – Rural Development Board for works to be carried out under IDRV (SCP Component)	3600.00	946.64	332.95	1279.59	
	<b>Total of IDRV/DRDB (a+b)</b>	<b>20000.00</b>	<b>5259.12</b>	<b>1849.72</b>	<b>7108.84</b>	* Includes funds of Rs. 10.00 crore released to SDMC
	<b>Total Rural Development Sector/ RD Unit (1+2)</b>	<b>20228.00</b>	<b>5368.34</b>	<b>1873.18</b>	<b>7241.52</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.	200.00	26.58	2.83	29.41	E/S of Rs. 200 lakh for 08 works were issued.

**Monthly Progress Report of Physical Targets and Achievement for the month of  
September- 2013 during 2013-14 (Under Plan & Non Plan)**

**Development Department**

S. N.	Name of Sector/Scheme	Physical Targets 2013-14	Targets / Units	Achievement during the month	Achievement up to Sept.- 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	--	--
2.	Stg. of existing Plant Protection Unit	a)Area under plant protection	28,000 Hectt.	2234	12814
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	--	24
		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.)	02	22
		b) Beneficeries	480(Nos)	20	220
<b>B. Soil Conservation</b>					
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	800 Nos	54	340
		b)Testing of water samples	50 Nos	--	16
		c) Issue of Soil health cards	800 Nos	54	340
		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.	33.60	94.00
		ii) Area certified (field inspections)	500 Hect.	--	84.4
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	2703.30	4122.40
		iv) Revalidation of certified seeds	100 Qtls.	--	--
2.	Testing of seeds Samples in the seed testing lab	i) Testing of seeds samples	2200 Nos.	291	670
3.	Enforcement of Seeds Act-1986	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	175 Nos	--	35
<b>D.</b>	Enforcement of Insecticides Act-1968	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	100 Nos.	04	34
<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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S. N.	Name of Sector/Scheme	Physical Targets 2013-14	Targets/ Units	Achievement during the month	Achievements up to September-13
<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 & Qadi pur	Budget allotment to I&FC by Animal Husbandry Unit of Rs. 2.00 crore for 07 works.		
		ii) Repair / Maintenance of 22 buildings of VH/VD and including spill-over works			
		iii) Treatment of Sick Animals	4.0 lacs	23595	185786
		iv) Vaccination	H.S - 2.00 lacs F.M.D. - 2.00 lacs	1392	123101
		v) A-I with Frozen Semen in Cows	15000 Nos.	757	5940
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	07	23
		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	1004	10845
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	Nil	11206
		xi) Treatment of Sterility cases	4000 Nos	862	6612
		xii) 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	--	450
		ii) Fish seed Production	20 Lakh	--	18.15