

Development Department

Monthly Progress Report of Plan Expenditure for the Month of June-2012 Under Annual Plan 2012-13

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2012-13	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to June- 2012	Remarks
A	Rural Development Sector					
1	Mini Master Plan for Dev. of Rural Villages					
i	<u>Capital Head</u>	41.00	---	---	---	
a)	General Component					
b)	SCP Component	9.00	---	---	---	
	Total Capital Head	50.00	---	---	---	
ii	Revenue Head	170.00	21.17	6.75	27.92	
	Total of Mini Master Plan	220.00	21.17	6.75	27.92	
2	Integrated Development of Rural Villages/DRDB					
a)	<u>Capital Head</u>	12300.00	2669.29	752.66	3421.95	
	General Component					
b)	SCP Component	2700.00	585.95	165.22	751.17	
	Total of IDRV/DRDB	15000.00	3255.24	917.88	4173.12	
	Total Rural Development Sector/ RD Unit	15220.00	3276.41	924.63	4201.04	
B	AGRICULTURE & ALLIED SECTOR					
	<u>ANIMAL HUSBANDRY</u>					
	Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)	200.00	---	---	---	

Monthly Progress Report of Physical Targets and Achievement for the month of June 2012 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 June 2012
A. Agriculture & Allied Sector					
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Production of Wormy compost	20 MT	--	--
		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.	2364	6317
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	--	--
		b) Farmers study tours	02 (Nos.)	--	--
B. Soil Conservation					
1.	Soil Testing & Reclamation of saline & alkali soil	a) Testing of Soil samples	800 Nos	150	304
		b) Testing of water samples	50 Nos	02	06
		c) Issue of Soil health ards	800 Nos	154	304
		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	---	---
C. Seed Certification					
1.	Seed Certification	i) Registration of Area under seed production Programme	500 Hect.	--	--
		ii) Area certified (field inspections)	500 Hect.	--	230.60
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	173.90	2201.90
		iv) Revalidation of certified seeds	100 Qtls.	--	8.0

S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets/Units	Achievement during the month	Achievements up to June-12
D.	ANIMAL HUSBANDRY				
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	i) Construction of 2 New Building of V.H./VD at Nangloi & Qadi pur	I&FC Deptt. has been requested to submit detailed cost estimates.		
		ii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari.			
		iii) Treatment of Sick Animals	4.0 lacs	28964	92845
		iv) Vaccination	H.S - 2.50 lacs F.M.D. - 2.50 lacs	40221 5359	40271 72460
		v) A-I with Frozen Semen in Cows	10000 Nos.	711	952
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	01	35
		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	953	6424
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	--	9654
		xi) Treatment of Sterility cases	4000 Nos	1525	4229
		xii) Training to SC/ST candidates in Modern Poultry Farming	50	--	--
D	INLAND FISHERIES				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish Production	900 MT	30	80
		ii) Fish seed Production	15 Lakh	--	0.10