

Development Department

Monthly Progress Report of Plan Expenditure for the Month of October - 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 Oct.- 2012	Remarks
A	Rural Development Sector					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
	Capital Head General Component	41.00	---	---		
b)	SCP Component	9.00	---	---		
	Total Capital Head	50.00	---	---		
ii	Revenue Head	170.00	69.17	9.25	78.42	
	Total of Mini Master Plan	220.00	69.17	9.25	78.42	
2	Integrated Development of Rural Villages/DRDB					
a)	<u>Capital Head</u>					
	General Component	12300.00	6266.97	1605.71	7872.68	
b)	SCP Component	2700.00	1375.68	352.47	1728.15	
	Total of IDR/DRDB	15000.00	7642.65	1958.18	9600.83	
	Total Rural Development Sector/ RD Unit	15220.00	7711.82	1967.43	9679.25	
B	AGRICULTURE & ALLIED SECTOR					
	<u>ANIMAL HUSBANDRY</u>					
	Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)	200.00	10.07	1.90	11.97	An amount of Rs 1.31 crore (Approx.) sanctioned to I&FCD for repair and renovation works.

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

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S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets/ Units	Achievement during the month	Achievement upto Oct. 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.	1545	15105
3.	Farmer training and education	a) Farmer training cum demonstration camp	65 (Nos.)	03	33
		b) Farmers study tours	02 (Nos.)	--	--
B. Soil Conservation					
1.	Soil Testing & Reclamation of saline & alkali soil	a)Testing of Soil samples	800 Nos	02	385
		b)Testing of water samples	50 Nos	03	18
		c) Issue of Soil health ards	800 Nos	02	385
		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.	---	74
		ii) Area certified (field inspections)	500 Hect.	---	302.02
		iii) Seed Processing and certification (tagging & seeling)	12000 Qtls.	2256	7729.30
		iv) Revalidation of certified seeds	100 Qtls.	--	8.0

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S. N.	Name of Sector/Scheme	Physical Targets 2012-13	Targets / Units	Achievement during the month	Achievements up to Oct.12
D.	ANIMAL HUSBENDARY				
	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	36728	206212
		iv) Vaccination	H.S - 2.50 lacs	10608	160745
			F.M.D. - 2.50 lacs	47319	146941
		v) A-I with Frozen Semen in Cows	10000 Nos.	630	2829
		vi) Animal husbandry training-cum-treatment camps for farmers village level	50 Nos	02	42
		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	1419	10935
		x) Animals to be benefited in Gosadans/ goshalas.	10000 Nos	12	9695
		xi) Treatment of Sterility cases	4000 Nos	1592	9601
		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	60	390
		ii) Fish seed Production	15 Lakh	---	15.25