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	Expdr. during the month	Progressive Expenditure up to	Remarks
			month		Oct 2012	
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)	Capital Head					
	General Component	12300.00	6266.97	1605.71	7872.68	
b)	SCP Component	2700.00	1375.68	352.47	1728.15	
	Total of IDRV/DRDB	15000.00	7642.65	1958.18	9600.83	
	Total Rural Development Sector/ RD Unit	15220.00	7711.82	1967.43	9679.25	
В	AGRICULTURE & ALLIED SECTOR					
	ANIMAL HUSBANDRY 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)

Development Department

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	a) Production of Wormy compost	20 MT				
		b) Production wormy culture	50000 Nos				
	Protection Programme	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.)				
В.	Soil Conservation						
1.	Soil Testing &	a)Testing of Soil samples	800 Nos	02	385		
	Reclamation of saline	b)Testing of water samples	50 Nos	03	18		
	& alkali soil	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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Name of Sector/Scheme	Physical Targets 2012-13	Targets / Units	Achievement during the month	Achievements up to Oct.12		
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 ii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety, Hospital, Tis Hazari. 	I&FC Deptt. has been requested to submit detailed cost estimates.				
		4.0 lacs	36728	206212		
	Iv) Vaccination	H.S - 2.50 lacs	10608	160745		
		F.M.D 2.50	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				
		000 100	<u> </u>	200		
Re-organization of inland fisheries activities in UT of	i) Fish Production ii) Fish seed Production	900 MT 15 Lakh	6U 	390 15.25		
	Sector/Scheme ANIMAL HUSBENDA Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries INLAND FISHERIES Re-organization of inland fisheries	Sector/Scheme Improvement of Vety. Improvement of Vety. i) Construction of 2 New Services Control of Building of V.H./VD at Contagious Diseases Nangloi & Qadi pur in Hospital & ii) Repair / Maintenance of 22 Dispensaries buildings of VH/VD including of Vety. Hospital, Tis Hazari. iii) Treatment of Sick Animals Iv) Vaccination v) A-I with Frozen Semen in Cows vi) Animal husbandry training-cum-treatment camps for farmers village level 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 x) Anti Rabies Vaccination of Jogs x) Animals to be benefited in Gosadans/ goshalas. xi) Treatment of Sterility cases xii) Training to SC/ST candidates in Modern Poultry Farming INLAND FISHERIES ii) Fish Production	Sector/Scheme / 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 De ii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari. I&FC De iii) Treatment of Sick Animals 4.0 lacs Iv) Vaccination H.S - 2.50 lacs v) A-I with Frozen Semen in Cows 10000 Nos. vi) A-I with Frozen Semen in camps for farmers village level 02 Nos 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 xi) Animals to be benefited in Dogs 10000 Nos xi) Treatment of Sterility 4000 cases Nos xii) Treatment of Sterility farming 4000 Nos xii) Treatment of Sterility farming 4000 Nos xiii) Treatment of Sterility farming 4000 Nos xiii) Treatment of Sterility farming 50	Sector/Scheme 7 during the month ANIMAL HUSBENDARY i) Construction of 2 New Brides Control of Contagious Diseases in Hospital & Dispensaries i) Construction of 2 New Building of V.H./VD at Nangloi & Qadi pur ii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari. I&FC Deptt. has been requ detailed cost estir iii) Repair / Maintenance of 22 buildings of VH/VD including renovation of the building of Vety. Hospital, Tis Hazari. 4.0 lacs 36728 iv) Vaccination H.S - 2.50 10608 lacs 36728 iv) Vaccination H.S - 2.50 10608 v) A-I with Frozen Semen in Cows 10000 630 vi) Animal husbandry training-cum-treatment camps 50 Nos 02 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) Anti Rabies Vaccination of Sous Nos xi) Anti Rabies Vaccination of Sous Nos xii) Training to SC/ST candidates in Modern Poultry Farming Nos IXLAND FISHERIES ii) Fish seed Production 100 MT 60		