

Development Department

Scheme-wise/Head-wise Budget Allocation and Expenditure under Annual Plan 2012-13 and 2013-14

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Head	BE 2012-13	Modified Allotment/RE 2012-13	Expenditure 2012 - 13	% Expdr. (wrt-RE)	BE 2013-14
A	Rural Development Sector					
1	Mini Master Plan for Dev. of Rural Villages (Maintenance of Multipurpose Community Centers)					
a)	(Capital Head) MH 4515 BB4(1)(2) – Mini Master Plan for the development of rural villages. (General Component)	41.00	6.00	4.71	78.50	25.00
b)	(Capital Head) MH 4515 BB4(2)(2) - Mini Master Plan for the development of rural villages.(SCSP Component)	9.00	9.00	5.99	66.55	10.00
	Total Capital Head (a+b)	50.00	15.00	10.70	71.33	35.00
c)	Revenue Head MH 2515 B.7(1)(1) – Mini Master Plan for development of Rural Villages	170.00	192.00	191.52	99.75	193.00
	Total of Mini Master Plan (a+b+c)	220.00	207.00	202.22	97.69	228.00
2	Integrated Development of Rural Villages/DRDB					
a)	(Capital Head) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV. (General Component)	12300.00	16400.00	16241.69	99.03	16400.00
b)	(capital Head) MH 4515 BB4(1)(3) – Rural Development Board for works to be carried out under IDRV (SCP Component)	2700.00	3600.00	3565.26	99.02	3600.00
	Total of IDRV/DRDB (a+b)	15000.00	20000.00	19806.95*	99.03	20000.00
	Total Rural Development Sector/ RD Unit	15220.00	20207.00	20009.17	99.03	20228.00
B	AGRICULTURE & ALLIED SECTOR					
	ANIMAL HUSBANDRY MH 4403 BB.3(1)(1) – Veterinary services and control of contagious diseases in hospitals and dispensaries. (Capital Head)	200.00	200.00	53.32	26.66	200.00

Note :-* Includes an expenditure of Rs. 19292.10 lakh by I&FCD, Rs. 512.00 lakh released to DJB and Rs. 2.85 lakh released to PWD.

DEVELOPMENT DEPARTMENT
Status of Centrally Sponsored Schemes (CSSs) during 2012-13 & 2013-14

(Rs. in Lakhs)

S.No	Name of Sector/Scheme	Budget Estimate 2012-13	Modified Allotment/ RE 2012-13	Total Expdt- 2012-13	Budget Estimate 2013-14	Remarks
	Agriculture and Allied Sector					
	ANIMAL HUSBANDRY UNIT					
1.	MH 2401 B-1(6)(3) Conduct of Live Stock Census (CSS)	50.00	200.00	26.41	1.00	The Live Stock Census has been commenced during 2012-13. Door to door data collection completed and scrutiny/processing of data is under the way. Revalidation of funds from GOI has been obtained.
2.	MH 2403 B-3(5)(1) Integrated Sample Survey for Estimation of Major Live Stock Products (CSS)	20.00	20.00	17.53	30.00	Data collection for sample survey to estimate major live stock products and its utilization pattern. Salary of the staff is paid under the Scheme.
3.	MH 2403 B-3(2)(6)(1) Foot & Mouth Diseases Control Programme (CSS)	2.00	2.00	0.07	2.50	Medicines and other logistic are procured under the scheme for vaccination
4.	MH 2403 B-3(2)(7)(1) NPRE - National Project Rinderpest eradication (CSS) General Component	2.00	---	---	--	Monitoring/surveillance at village level to identify suspected animals.
5.	MH 2403 B-3(2)(8) GIA to Veterinary Council (CSS)	7.50	7.00	7.00	15.00	GIA to veterinary council of Delhi for establishment and professional efficiency Development Programme.
6.	MH 2403 B-3(2)(9) Assistance to States for Control of Animal Diseases (ASCAD) (CSS)	40.00	40.00	---	50.00	Medicines/lab. Equipments/other logistic are procured under the scheme.
7.	MH 2403 B-3(2)(10) Live Stock Health & Disease Control (LH & DC) (CSS)	2.50	2.50	---	2.50	
8.	MH 2403 B-3(2)(11) Strengthening of existing Veterinary Hospitals & Dispensaries (CSS)		40.00	---	40.00	Improvement of Hospitals/Dispensaries/Procurement of Furniture & Equipments etc.
	AGRICULTURE UNITS					
1.	MH 2702 B.8(1)(1)(1) - Rationalization of Minor Irrigation scheme (CSS)	6.00	6.50	5.95	7.00	Salary component of staff. Data on minor irrigation system is maintained.
2.	MH 2401 B1(9)(4) - Macro Management of Agriculture (Central Share) (CSS)	20.00	8.00	---	8.00	Promotion of Production of Soil, Seeds, Pulses, Promotion of quality seed and organic manure, Pest Management , Agriculture Mechanization etc
3.	MH 2401 B1 (9)(5) – Macro Management of Agriculture State Share (Non Plan) (CSS)	1.00	0.73	---	2.00	-do-