

DEVELOPMENT DEPTT.

MONTHLY PROGRESS REPORT OF PLAN EXPENDITURE for the MONTH of DECEMBER 2011 UNDER ANNUAL PLAN 2011-12

(Rs. In Lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2011-12			Expenditure during the month Dec. 2011			Total Expenditure 2011-12 Up to Dec. 2011			Expdtr. Sanctions Issued Upto 31.12.11
		Revenue	Capital	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
A	AGRICULTURE & ALLIED SECTOR										
1.	HORTICULTURE Floriculture Production Programme	Funds are transferred to Environment Department									
2.	ANIMAL HUSBANDRY Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	---	300.00	300.00	---	22.09	22.09	---	50.69	50.69	328.35
B	Rural Development Sector (RDD)										
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	170.00	41.00	211.00	35.19	9.19	44.38	103.20	26.05	129.25	
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	9.00	9.00	---	2.02	2.02	---	5.72	5.72	
	TOTAL (MMP for DRV)	170.00	50.00	220.00	35.19	11.21	46.40	103.20	31.77	134.97	
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	852.56	852.56	---	3207.59	3207.59	20769.00*
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	187.15	187.15	---	704.11	704.11	
	TOTAL (DRDB)	---	15000.00	15000.00	---	1039.71	1039.71	---	3911.70	3911.70	
	Total (Rural Development Sector)	170.00	15050.00	15220.00	35.19	1050.92	1086.11	103.20	3943.47	4046.67	

* Includes E/S of Rs. 170.94 crore to I&FC Deptt. and Rs. 36.75 crore to MCD for Capital Works.

DEVELOPMENT DEPARTMENT
MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR
THE PERIOD ENDING DECEMBER 2011 UNDER 20 POINT PROGRAMME
(NON-PLAN) 2011-12. (Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2011-12	Exp. During the month	Exp. up to the month
1.	Fish Production	1.00	NIL	0.93
2.	Assistance to SC/ST in Modern Poultry Farming	1.00	NIL	NIL
3.	Grants for land improvement – Demonstration Plot	1.00	NIL	NIL
4.	Assistance to SC/ST farmers -supply of Agriculture inputs	1.00	NIL	NIL
5.	Floriculture Production Programme (distribution of vegetable to SC farmers)	1.00	NIL	NIL

Plan funds transferred to Non Plan Head w.e.f. 2009-10

MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR
THE PERIOD ENDING DECEMBER 2011 UNDER 20 POINT PROGRAMME 2011-12.

Sr. No.	Name of the Scheme / Work	Units	Targets 2011-12	Achievement during the month	Achievement up to the month
1.	FISHERIES				
a	Fish Seed Production	Lakh	15.00	---	12.80
b	Fish Production	MT	900	10	660
c	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	108 03 02 113	767 492 143 Total 1402
2.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	40	40
3.	Soil testing and land reclamations – supply of supplements for soil improvement	No. of Demo. Plots	100	---	---
4.	Assistance to SC/ST farmers through distribution of agricultural equipments	No. of Beneficiaries	80	----	----
5.	Floriculture Production Programme (distribution of vegetable kits to SC families)	No. of Beneficiaries	50	----	----

