

**Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi**

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>											
<b>A Development Department</b>											
<b>I CROP HUSBANDRY</b>											
	Integrated Agriculture Production, Extension and Protection Programme	207.50	51.77	110.00	18.50	18.50	8.49	16.50			16.50
<b>II HORTICULTURE</b>											
	Integrated Horticulture & Floriculture Production Programme	825.00	306.26	825.00	130.00	120.00	118.76	105.00	35.00		140.00
<b>III SOIL CONSERVATION</b>											
	Soil Conservation Programme	300.00	51.93	300.00	50.00	20.00	4.04	30.00	5.00		35.00
<b>IV OTHERS</b>											
1	State share allotted work plan on agricultural & allied Sector		2.41	75.00	15.00	10.00		15.00			15.00
2	Rashtriya Kisan Vikas Yojana [RKVY]					10.00					
	<b>Sub Total [Others]</b>		<b>2.41</b>	<b>75.00</b>	<b>15.00</b>	<b>20.00</b>		<b>15.00</b>			<b>15.00</b>
	<b>Total [Agriculture Unit]</b>	<b>1332.50</b>	<b>412.37</b>	<b>1310.00</b>	<b>213.50</b>	<b>178.50</b>	<b>131.29</b>	<b>166.50</b>	<b>40.00</b>		<b>206.50</b>
<b>V ANIMAL HUSBANDRY</b>											
1	Improvement of veterinary services and control of contagious diseases	1267.50	2151.06	2907.00	549.00	595.00	592.42	451.00	90.00		541.00
2	Grant in aid to Animal Welfare Advisory Board of Delhi	150.00	140.00	150.00	30.00	30.00	30.00	30.00			30.00
3	Assured supply of quality milk and public participation in Animal Husbandry and Veterinary service [New Scheme]			5.00	2.00	1.00		0.50			0.50
	<b>Sub Total [Animal Husbandry]</b>	<b>1417.50</b>	<b>2291.06</b>	<b>3062.00</b>	<b>581.00</b>	<b>626.00</b>	<b>622.42</b>	<b>481.50</b>	<b>90.00</b>		<b>571.50</b>

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<b>VI</b>	<b><u>FISHERIES DEVELOPMENT</u></b>										
	Reorganisation of Inland Fisheries activities in U.T. of Delhi	50.00	24.94	28.00	5.50	3.50	1.71	2.00	10.00		12.00
	<b>Total Development Department</b>	<b><u>2800.00</u></b>	<b><u>2728.37</u></b>	<b><u>4400.00</u></b>	<b><u>800.00</u></b>	<b><u>808.00</u></b>	<b><u>755.42</u></b>	<b><u>650.00</u></b>	<b><u>140.00</u></b>		<b><u>790.00</u></b>
<b>B</b>	<b><u>FOREST</u></b>										
1	Admn & management infrastructure, trg. of personel & publicity measures for forest & forestry	200.00	379.08	400.00	80.00	88.00	81.28	80.00			80.00
2	Development of Forest including consolidation	2400.00	1725.19	3700.00	650.00	596.91	597.82	205.00	160.00		365.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section [including GIA to BNHS for setting up of CEC at Asola Bhatti Wildlife Sanctuary]	2400.00	14317.71	1805.00	253.00	498.09	489.54	50.00	190.00		240.00
4	Creation and Maintenance of Urban Forest [New Scheme]			55.00	10.00	10.00	9.96	10.00			10.00
5	Monitoring of greening activities in Delhi [New Scheme]			40.00	7.00	7.00	6.21	5.00			5.00
	<b>Total (Forest Department)</b>	<b><u>5000.00</u></b>	<b><u>16421.98</u></b>	<b><u>6000.00</u></b>	<b><u>1000.00</u></b>	<b><u>1200.00</u></b>	<b><u>1184.81</u></b>	<b><u>350.00</u></b>	<b><u>350.00</u></b>		<b><u>700.00</u></b>
<b>C</b>	<b><u>Dte. of Agriculture Marketing</u></b>										
1	Regulation of Markets & Market Practices	30.00	201.02	400.00	80.00	103.00	62.97	60.00	20.00		80.00
2	Setting up of Market Information Network (MIN) under AGMARK-NET	15.00	0.80								
					<b>Merged in the Scheme C (1)</b>						

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1	2	3	4	5	6	7	8	9	10	11	12
3	Floriculture Auction Centre [New Scheme]							10.00	10.00		20.00
	<b>Sub Total [Dte. of Agriculture Marketing]</b>	<b>45.00</b>	<b>201.82</b>	<b>400.00</b>	<b>80.00</b>	<b>103.00</b>	<b>62.97</b>	<b>70.00</b>	<b>30.00</b>		<b>100.00</b>
<b>D</b>	<b>NDMC</b>										
	<b>Horticulture</b>										
1	Imp. in the Mechanisation system in Horticulture Department	30.00	20.65								
2	Plantation of trees & development of open space	30.00	5.77								
3	Development of land reclaimed by removal of Jhuggi jhoparies.	15.00	1.66								
	<b>Total NDMC</b>	<b>75.00</b>	<b>28.08</b>								
<b>E</b>	<b>M.C.D.</b>										
	<b>Animal Husbandry</b>										
1	Improvement of existing slaughter house at Idgah Road	250.00	50.47								
2	Relocation of existing Idgah Rd. slaughter house	2500.00	87.73								
	<b>Dairy Development</b>										
3	Improvement of Dairy Colonies	2775.00	1169.30								
	<b>Sub-Total (MCD)</b>	<b>5525.00</b>	<b>1307.50</b>								
			<b>[1750.01]</b>								

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1	2	3	4	5	6	7	8	9	10	11	12
4	Dairy Development through Rural Development Board		315.91	2000.00	400.00		122.66				
			[1027.78]								
	<b>Total (MCD)</b>	<b>5525.00</b>	<b>1623.41</b>	<b>2000.00</b>	<b>400.00</b>		<b>122.66</b>				
			[2777.79]								
	<b>TOTAL [Agriculture &amp; Allied Activities]</b>	<b>13445.00</b>	<b>21003.66</b>	<b>12800.00</b>	<b>2280.00</b>	<b>2111.00</b>	<b>2125.86</b>	<b>1070.00</b>	<b>520.00</b>		<b>1590.00</b>
			[22129.96]				[1996.09]				
	<b>Figures in bracket - Expenditure as per Fund Released</b>										