

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					Note: Figures in [ ] indicates Fund Released			
<b>A</b>	<b>Development Department</b>							
<b>I</b>	<b>CROP HUSBANDRY</b>							
	Integrated Agriculture Production, Extension and Protection Programmes	8.49	16.50	8.00				
<b>II</b>	<b>HORTICULTURE</b>							
	Integrated Horticulture & Floriculture Production Programme	119.42	140.00	175.00				
<b>III</b>	<b>SOIL CONSERVATION</b>							
	Soil Conservation Programme	5.48	35.00	30.00				
<b>IV</b>	<b>OTHERS</b>							
1	State Share Allotted Work Plan on Agricultural & Allied Sector		15.00	472.00				
2	Rashtriya Kisan Vikas Yojana [RKVY]							
	<b>Sub Total [Others]</b>		<b>15.00</b>	<b>472.00</b>				
	<b>Total [Agriculture Unit]</b>	<b>133.39</b>	<b>206.50</b>	<b>685.00</b>				
<b>V</b>	<b>ANIMAL HUSBANDRY</b>							
1	Improvement of Veterinary Services and Control of Contagious Diseases	477.76	541.00	529.00				
2	Grant in Aid to Animal Welfare Advisory Board of Delhi	30.00	30.00	30.00				
3	Assured Supply of Quality Milk and Public Participation in Animal Husbandry and Veterinary Service		0.50					
	<b>Sub Total [Animal Husbandry]</b>	<b>507.76</b>	<b>571.50</b>	<b>559.00</b>				
<b>VI</b>	<b>FISHERIES DEVELOPMENT</b>							
	Reorganisation of Inland Fisheries Activities in U.T. of Delhi	1.50	12.00	12.00				
	<b>Total Development Department</b>	<b>642.65</b>	<b>790.00</b>	<b>1256.00</b>				
<b>B</b>	<b>FOREST</b>							
1	Admn & Management Infrastructure, Trg. of Personel & Publicity Measures for Forest & Forestry	81.28	80.00	96.00				
2	Development of Forest including Consolidation	597.82	365.00	384.00				
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]	489.54	240.00	505.00				
4	Creation and Maintenance of Urban Forest	9.96	10.00	10.00				
5	Monitoring of Greening Activities in Delhi	6.21	5.00	5.00				

Revenue Outlay transferred to NON PLAN and Capital Outlay to Public Works Sector

Transferred To Science, Technology & Environment Sector

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					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	<b>Total (Forest Department)</b>	<b>1184.81</b>	<b>700.00</b>	<b>1000.00</b>				
<b>C</b>	<b>Dte. of Agriculture Marketing</b>							
1	Regulation of Markets & Market Practices	62.97	80.00	70.00	Revenue Outlay transferred to NON PLAN and Capital Outlay to Public Works Sector			
2	Setting up of Market Information Network (MIN) under AGMARK-NET	Merged in the Scheme C (1)						
3	Floriculture Auction Centre		20.00					
	<b>Sub Total [Dte. of Agriculture Marketing]</b>	<b>62.97</b>	<b>100.00</b>	<b>70.00</b>				
<b>D</b>	<b>NDMC</b>							
	<b>Horticulture</b>							
1	Imp. in the Mechanisation System in Horticulture Department	DROPPED						
2	Plantation of Trees & Development of Open space							
3	Development of Land Reclaimed by Removal of Jhuggi Jhoparies							
	<b>Total NDMC</b>							
<b>E</b>	<b>M.C.D.</b>							
	<b>Animal Husbandry</b>							
1	Improvement of Existing Slaughter House at Idgah Road	DROPPED						
2	Relocation of Existing Idgah Rd. Slaughter house							
	<b>Dairy Development</b>							
3	Improvement of Dairy Colonies							
	<b>Sub-Total (MCD)</b>							
4	Dairy Development through Rural Development Board	<b>122.66</b>						
	<b>TOTAL [Agriculture &amp; Allied Activities]</b>	<b>2013.09</b>	<b>1590.00</b>	<b>2326.00</b>				