

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

Rs. in Lacs

Sector/Department/Scheme-wise Plan Outlay

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

1. **AGRICULTURE & ALLIED SERVICES**

Development Department

A. CROP HUSBANDRY

I. PLANT PROTECTION

1	Stg.of existing plant protection unit	50.00	25.51	8.75	15.00	11.00	10.80	60.00	12.00			12.00
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II. MULTIPLICATION & DISTRIBUTION OF SEEDS

1	Stg. of Seed testing lab. and setting up of new seed farm [Certification & Testing Scheme]	25.00	9.54	2.45	7.00	6.50	5.98	40.00	5.00	5.00		10.00
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III. FOOD PROCESSING SCHEMES

1	Integrated Agri. Development Scheme including exten. education etc (Farm Advisory Services & Extn. Trg. etc)	100.00	14.66	3.01	10.00	29.50	26.52	107.50	14.00	0.50		14.50
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IV. AGRICULTURE ENGINEERING:

1	Promotion of drip sprinkler irrigation in Vegetable & Orchard growing area	26.00	4.88	1.87	2.00	2.00	1.76					
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V. HORTICULTURE

1	Integrated Horticulture & Vegetable Dev. cum Trg. Prog.	240.00	69.30	16.94	30.00	29.00	24.78	225.00	25.00	50.00		75.00
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2	Strengthening of Soil Testing lab. at Najafgarh and Barwala	50.00										
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3	Floriculture production Programme	350.00	80.38	19.47	35.00	26.00	26.35	400.00	61.00	15.00		76.00
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4	Dev. of community parks & gardens	326.00	90.63	16.20	20.00	21.00	6.03	200.00	20.00	30.00		50.00
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5	Development of Medicinal Plant & aromatic Plant (Dropped by WG)											
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6	Mushroom Cultivation Trg& Promotional activities(Dropped by WG)											
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<u>TOTAL (CROP HUSBANDRY)</u>		<u>1167.00</u>	<u>294.90</u>	<u>68.69</u>	<u>119.00</u>	<u>125.00</u>	<u>102.22</u>	<u>1032.50</u>	<u>137.00</u>	<u>100.50</u>		<u>237.50</u>
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B	<u>SOIL CONSERVATION</u>											
1	Stg. of soil testing & reclamation of salines, alkali soil & public awareness under soil health management (Soil testing and soil reclamation of saline)	215.00	71.17	8.85	75.00	78.80	50.83	300.00	50.00	10.00		60.00
C	<u>ANIMAL HUSBANDRY</u>											
1	Improvement of veterinary services and control of contagious diseases in Hospital & Dispensaries	740.00	368.31	123.29	198.00	223.00	221.33	900.00	95.00	90.00		185.00
2	Genetic improvement of cow and buffalo population (A.I. through frozen semen in Key Villages)	75.00	35.28	10.37	20.00	20.00	10.31	90.00	18.00			18.00
3	Broiler Chick Production	80.00	22.99									
4	Training to SC/ST candidates in Modern poultry farming (Assistance to SC/ST candidates for poultry training)	3.00	0.83	0.20	1.00	0.50	0.32	2.50	0.50			0.50
5	Setting up of Gau Sadans	280.00	60.10	151.00	68.00	43.00	6.53	175.00	5.00	30.00		35.00
6	Professional Efficiency Dev. & Animal Husbandry Extension	50.00	0.96	4.24	10.00	10.00	10.00	40.00	8.00			8.00
7	Grant in aid to Animal Welfare Advisory Board of Delhi	100.00	50.00	25.00	25.00	30.00	28.00	150.00	30.00			30.00
8	Control of Stray Dogs and Cats and prevention of canine Rabies	50.00	14.42	2.14	10.00	10.00	8.23	50.00	10.00			10.00
9	Shifting of Unauthorised Dairy Colonies (Shifting of Dairy Colonies from the City area)		0.40		2.00	0.20	0.20	10.00	2.00			2.00
10	Conservation of indigenous breed (Not approved by WG)											
	<u>Total (Animal Husbandry)</u>	<u>1378.00</u>	<u>553.29</u>	<u>316.24</u>	<u>334.00</u>	<u>336.70</u>	<u>284.92</u>	<u>1417.50</u>	<u>168.50</u>	<u>120.00</u>		<u>288.50</u>

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D	<u>FISHERIES DEVELOPMENT</u>											
1	Reorganisation of Inland Fisheries activities in U.T. of Delhi	125.00	39.32	15.99	22.00	34.50	28.17	50.00	4.00	10.00		14.00
	<u>Total Development Department</u>	<u>2885.00</u>	<u>954.98</u>	<u>409.77</u>	<u>550.00</u>	<u>575.00</u>	<u>466.14</u>	<u>2800.00</u>	<u>359.50</u>	<u>240.50</u>		<u>600.00</u>
E.	<u>Forest</u>											
1	Plantation & Distribution of seedlings.	1850.00	282.16	221.05	340.00	427.00	438.31					
2	Stg. of the wild life section	100.00	20.09	13.92	5.00	13.50	8.81					
3	Stg. of Bird cum wild life Sanctuary at Asola	1000.00	347.82	228.76	350.00	282.00	281.40					
4	Stg. of Admn & management infrastructure, trg. of personel & publicity measures for forest & forestry	100.00	74.94	36.43	30.00	44.50	40.23	200.00	100.00			100.00
5	Grant in aid to Delhi Waste Land Dev.Board	150.00	25.00									
6	Development of City forest at Hauz Rani and Ali Pur	100.00	79.76	50.01	35.00	82.50	59.15					
7	Preservation & Management of Ridges in Delhi	200.00	56.32	67.50	40.00	40.50	40.13					
8	Road side Plantation											
9	Dev. of Forest including consolidation (Schemes at Sl.No.1, 6 & 7 merged)							2400.00	150.00	400.00		550.00
10	Dev. of Wild Life Sanctuary & Stg. of Wil Life Section (Schemes at S.No. 2 & 3 merged)							2400.00	50.00	300.00		350.00
	<u>Total (Forest Department)</u>	<u>3500.00</u>	<u>886.09</u>	<u>617.67</u>	<u>800.00</u>	<u>890.00</u>	<u>868.03</u>	<u>5000.00</u>	<u>300.00</u>	<u>700.00</u>		<u>1000.00</u>
F	<u>Agriculture Marketing & Quality Control</u>											
1	Regulation of Markets & Market Practices.	8.90	8.34	4.94	6.00	6.00	4.94	30.00	6.00			6.00
2	Trg.of Personnel in Agri.Marketing (Merged with S.N. 1)	1.15	0.37									

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3	Setting up of EDP Cell (Merged with S.N. 1)	4.85	0.03									
4	Promotion of AGMARK of agricultural Commodity (Not approved by WG)											
5	Setting up of Market Information Network (MIN) under AGMARK-NET [New Scheme for 10th FYP]							15.00	14.00			14.00
	<u>Sub Total(Agr.Mkt.& Qlty.Cont)</u>	<u>14.90</u>	<u>14.50</u>	<u>4.94</u>	<u>6.00</u>	<u>6.00</u>	<u>4.94</u>	<u>45.00</u>	<u>20.00</u>			<u>20.00</u>
G.	<u>N.D.M.C.</u>											
	<u>Crop Husbandary</u>											
1	Setting up of Semi-Mechanical Compost Plant at Okhla	80.00	2.54	14.65	100.00		3.80					
	<u>Horticulture</u>											
1	Imp. in the Mechanisation system in Horticulture Deptt.				5.00	5.00		30.00	6.00			6.00
2	Plantation of trees & development of open space.		0.04	3.00	5.00	5.00		30.00	6.00			6.00
3	Development of land reclaimed by removal of Jhuggi jhoparies.				2.00	2.00		15.00	3.00			3.00
	<u>Total NDMC</u>	<u>80.00</u>		<u>17.65</u>	<u>112.00</u>	<u>12.00</u>	<u>3.80</u>	<u>75.00</u>	<u>15.00</u>			<u>15.00</u>
				[Nil]*			[Nil]*					
H.	<u>M.C.D.</u>											
	<u>Animal Husbandry</u>											
1	Improvement of existing slaughter house at Idgah Road	1004.00	92.50	51.88	50.00	50.00	1.83	250.00	37.50		12.50	50.00
2	Relocation of existing Idgah Rd. slaughter house	9000.00			50.00	50.00		2500.00	37.50		12.50	50.00
3	Setting up of Pig Slaughter Houses	10.00										
4	Improvement of Dairy Colonies	3386.00	454.37	366.60	500.00	500.00	153.18	2775.00	500.00			500.00
	<u>Sub-Total (MCD)</u>	<u>13400.00</u>	<u>684.75</u>	<u>418.48</u>	<u>600.00</u>	<u>600.00</u>	<u>155.01</u>	<u>5525.00</u>	<u>575.00</u>		<u>25.00</u>	<u>600.00</u>

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[265.61]*

<u>TOTAL(Agriculture & Allied Services).</u>	<u>19879.90</u>	<u>2540.32</u>	<u>1468.51</u>	<u>2068.00</u>	<u>2083.00</u>	<u>1497.92</u>	<u>13445.00</u>	<u>1269.50</u>	<u>940.50</u>	<u>25.00</u>	<u>2235.00</u>
* Funds Released.			[1462.38]*			[1608.52]*					