

**Approved Outlay under Annual Plan 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lacs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Annual Plan 2001-02 Exp.	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	<b>AGRICULTURE &amp; ALLIED SERVICES</b>										
	<u>Development Department</u>										
A.	<u>CROP HUSBANDRY</u>										
I	<u>PLANT PROTECTION</u>										
1	Stg.of existing plant protection unit	50.00	45.06	10.80	60.00	12.00	5.00	10.00			10.00
II.	<u>MULTIPLICATION &amp; DISTRIBUTION OF SEEDS</u>										
1	Stg. of Seed testing lab. and setting up of new seed farm [Certification & Testing Scheme]	25.00	17.97	5.98	40.00	10.00	9.00	3.00	2.00		5.00
III	<u>FOOD PROCESSING SCHEMES</u>										
1	Integrated Agri. Development Scheme including exten. education etc (Farm Advisory Services & Extn. Trg. etc)	100.00	40.49	26.52	107.50	14.50	3.00	14.00	0.50		14.50
IV	<u>AGRICULTURE ENGINEERING:</u>										
1	Promotion of drip sprinkler irrigation in Vegetable & Orchard growing area	26.00	8.51	1.76							
V	<u>HORTICULTURE</u>										
1	Integrated Horticulture & Vegetable Dev. cum Trg. Prog.	240.00	111.01	24.77	225.00	75.00	47.00	18.00	20.00		38.00
2	Strengthening of Soil Testing lab. at Najafgarh and Barwala	50.00									
3	Floriculture production Programme	350.00	124.38	24.53	400.00	76.00	21.00	40.00	10.00		50.00
4	Dev. of community parks & gardens	326.00	112.87	6.04	200.00	50.00	36.50	25.00	30.00		55.00
5	Development of Medicinal Plant & aromatic Plant (Dropped by WG)										
6	Mushroom Cultivation Trg& Promotional activities( Dropped by WG)										
	<b>TOTAL (CROP HUSBANDRY)</b>	<b>1167.00</b>	<b>460.29</b>	<b>100.40</b>	<b>1032.50</b>	<b>237.50</b>	<b>121.50</b>	<b>110.00</b>	<b>62.50</b>		<b>172.50</b>
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	129.59	49.57	300.00	60.00	53.00	49.00	10.00		59.00
2	State share allotted work plan on agricultural & allied Sector						8.50	8.50			8.50
C	<u>ANIMAL HUSBANDRY</u>										
1	Improvement of veterinary services and control of contageous diseases in Hospital & Dispensaries	740.00	695.63	204.03	900.00	185.00	210.00	123.00	95.00		218.00

Approved Outlay under Annual Plan 2003-04 of Govt. of NCT of Delhi

(Rs. in Lacs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Annual Plan 2001-02 Exp.	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
2	Genetic improvement of cow and buffalo population (A.I. through frozen semen in Key Villages)	75.00	60.73	15.08	90.00	18.00	17.50	23.00			23.00
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	1.36	0.33	2.50	0.50	0.50	0.50			0.50
5	Setting up of Gau Sadans	280.00	217.63	6.53	175.00	35.00	6.00	10.00	30.00		40.00
6	Professional Efficiency Dev. & Animal Husbandry Extension	50.00	15.20	10.00	40.00	8.00	8.50	10.00			10.00
7	Grant in aid to Animal Welfare Advisory Board of Delhi	100.00	103.00	28.00	150.00	30.00	20.00	50.00			50.00
8	Control of Stray Dogs and Cats and prevention of canine Rabies	50.00	24.79	8.23	50.00	10.00	10.00	10.00			10.00
9	Shifting of Unauthorised Dairy Colonies (Shifting of Dairy Colonies from the City area)		0.60	0.20	10.00	2.00	0.50	2.00			2.00
10	Conservation of indigenous breed (Not approved by WG)										
	<b>Total (Animal Husbandry)</b>	<b>1378.00</b>	<b>1141.93</b>	<b>272.40</b>	<b>1417.50</b>	<b>288.50</b>	<b>273.00</b>	<b>228.50</b>	<b>125.00</b>		<b>353.50</b>
	<b>D FISHERIES DEVELOPMENT</b>										
1	Reorganisation of Inland Fisheries activities in U.T. of Delhi	125.00	83.51	28.20	50.00	14.00	14.00	4.00	2.50		6.50
	<b>Total Development Department</b>	<b>2885.00</b>	<b>1815.32</b>	<b>450.57</b>	<b>2800.00</b>	<b>600.00</b>	<b>470.00</b>	<b>400.00</b>	<b>200.00</b>		<b>600.00</b>
	<b>E. Forest</b>										
1	Plantation & Distribution of seedlings.	1850.00	941.52	438.31							
2	Stg. of the wild life section	100.00	42.82	8.81							
3	Stg. of Bird cum wild life Sanctuary at Asola	1000.00	857.98	281.40							
4	Stg. of Admn & management infrastructure, trg. of personel & publicity measures for forest & forestry	100.00	151.60	40.23	200.00	100.00	100.00	110.00			110.00
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	188.36	58.59							
7	Preservation & Management of Ridges in Delhi.	200.00	163.94	40.12							
8	Road side Plantation										
9	Dev. of Forest including consolidation (Schemes at Sl.No.1, 6 & 7 merged)				2400.00	550.00	530.00	150.00	400.00		550.00

**Approved Outlay under Annual Plan 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lacs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Annual Plan 2001-02 Exp.	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
10	Dev. of Wild Life Sanctuary & Stg. of Wil Life Section (Schemes at S.No. 2 & 3 merged)				2400.00	350.00	3913.00	60.00	300.00		360.00
	<b>Total (Forest Department)</b>	<b>3500.00</b>	<b>2371.22</b>	<b>867.46</b>	<b>5000.00</b>	<b>1000.00</b>	<b>4543.00</b>	<b>320.00</b>	<b>700.00</b>		<b>1020.00</b>
F	<u>Agriculture Marketing &amp; Quality Control</u>										
1	Regulation of Markets & Market Practices.	8.90	18.22	4.94	30.00	6.00	4.20	8.00			8.00
2	Trg.of Personnel in Agri.Marketing (Merged with S.N. 1)	1.15	0.37								
3	Setting up of EDP Cell (Merged with SN1)	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	0.80	7.00			7.00
	<b>Sub Total(Agr.Mkt.&amp; Qlty.Cont)</b>	<b>14.90</b>	<b>24.38</b>	<b>4.94</b>	<b>45.00</b>	<b>20.00</b>	<b>5.00</b>	<b>15.00</b>			<b>15.00</b>
G.	<u>N.D.M.C.</u>										
	<u>Crop Husbandary</u>										
1	Setting up of Semi-Mechanical Compost Plant at Okhla	80.00	20.99	3.80							
	<u>Horticulture</u>										
1	Imp. in the Mechanisation system in Horticulture Department				30.00	6.00	6.00	6.00			6.00
2	Plantation of trees & development of open space.		3.04		30.00	6.00	6.00	6.00			6.00
3	Development of land reclaimed by removal of Jhuggi jhoparies.				15.00	3.00	3.00	3.00			3.00
	<b>Total NDMC</b>	<b>80.00</b>	<b>21.45</b>	<b>3.80</b>	<b>75.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>			<b>15.00</b>
				[Nil]*							
H.	<u>M.C.D.</u>										
	<u>Animal Husbandry</u>										
1	Improvement of existing slaughter house at Idgah Road	1004.00	146.21	1.83	250.00	50.00	50.00	37.50		12.50	50.00
2	Relocation of existing Idgah Rd. slaughter house	9000.00			2500.00	50.00	50.00	37.50		12.50	50.00
3	Setting up of Pig Slaughter Houses	10.00									
4	Improvement of Dairy Colonies	3386.00	974.15	153.18	2775.00	500.00	500.00	500.00			500.00
	<b>Sub-Total (MCD)</b>	<b>13400.00</b>	<b>1258.24</b>	<b>155.01</b>	<b>5525.00</b>	<b>600.00</b>	<b>600.00</b>	<b>575.00</b>		<b>25.00</b>	<b>600.00</b>
			1380.36	[265.61]*							
	<b>TOTAL(Agriculture &amp; Allied Services).</b>	<b>19879.90</b>	<b>5490.61</b>	<b>1481.78</b>	<b>13445.00</b>	<b>2235.00</b>	<b>5633.00</b>	<b>1325.00</b>	<b>900.00</b>	<b>25.00</b>	<b>2250.00</b>