

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002 07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>										
A.	<u>CROP HUSBANDRY</u>										
	<u>Development Department</u>										
I	<u>PLANT PROTECTION</u>										
	Plant protection unit	60.00	4.75	1.00	12.00	2.00	0.62	5.00			5.00
II.	<u>MULTIPLICATION & DISTRIBUTION OF SEEDS</u>										
	Seed testing lab	40.00	5.76	4.03	5.00	1.00	0.72	3.00	3.00		6.00
III	<u>AGRICULTURE EXTENSION SERVICES</u>										
	Integrated Agri. Development Scheme including exten. education etc (Farm Advisory Services & Extn. Trg. etc)	107.50	1.11	8.15	16.50	9.00	7.77	11.00	1.00		12.00
IV	<u>HORTICULTURE</u>										
1	Integrated Horticulture & Vegetable Dev. cum Trg. Prog.	225.00	29.61	10.43				Merged with Scheme No.2			
2	Floriculture production Programme	400.00	18.87	16.91	124.00	90.00	66.80	40.00	60.00		100.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002 07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06				
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	
3	Dev. of community parks & gardens	200.00	16.32	39.05			Merged with Scheme No.2					
	<u>TOTAL (CROP HUSBANDRY)</u>	<u>1032.50</u>	<u>76.42</u>	<u>79.57</u>	<u>157.50</u>	<u>102.00</u>	<u>75.91</u>	<u>59.00</u>	<u>64.00</u>		<u>123.00</u>	
B	<u>SOIL CONSERVATION</u>											
1	Soil testing & reclamation of salines, alkali soil & public awareness under soil health management (Soil testing and soil reclamation of saline)	300.00	13.80	10.79	50.00	25.00	0.59	30.00	5.00		35.00	
2	State share allotted work plan on agricultural & allied Sector		0.23		8.50	8.00		8.50			8.50	
C	<u>ANIMAL HUSBANDRY</u>											
1	Improvement of veterinary services and control of contagious diseases	900.00	141.37	254.18	400.00	465.00	462.69	425.00	75.00		500.00	
2	Genetic improvement of cow and buffalo population (A.I. through frozen semen in Key Villages)	90.00	17.47	22.50			Merged with Scheme No.1					
4	Training to SC/ST candidates in Modern poultry farming (Assistance to SC/ST candidates for poultry Trg. poultry farming (Assistance to SC/ST candidates for poultry training)	2.50	0.32	0.32	0.50	0.30	0.25	0.50			0.50	

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002 07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
5	Setting up of Gau Sadans	175.00	4.99	10.00			Merged with Scheme No.1				
6	Professional Efficiency Dev. & Animal Husbandry Extension	40.00	8.45	9.96			Merged with Scheme No.1				
7	Grant in aid to Animal Welfare Advisory Board of Delhi	150.00	20.00	30.00	60.00	30.00	30.00	30.00			30.00
8	Control of Stray Dogs and Cats and prevention of canine Rabies (Merged with Sl. No. 1	50.00	9.91	9.95							
9	Shifting of Unauthorised Dairy Colonies {Shifting of Dairy Colonies from the City area} {	10.00									
10	Conservation of indigenous breed (Not approved by WG)										
	<u>Total (Animal Husbandry)</u>	<u>1417.50</u>	<u>202.51</u>	<u>336.91</u>	<u>460.50</u>	<u>495.30</u>	<u>492.94</u>	<u>455.50</u>	<u>75.00</u>		<u>530.50</u>
D	<u>FISHERIES DEVELOPMENT</u>										
	Reorganisation of Inland Fisheries activities in U.T. of Delhi	50.00	8.79	4.23	6.50	7.00	1.81	1.00	6.00		7.00
	<u>Total Development Department</u>	<u>2800.00</u>	<u>301.75</u>	<u>431.50</u>	<u>683.00</u>	<u>637.30</u>	<u>571.25</u>	<u>554.00</u>	<u>150.00</u>		<u>704.00</u>

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002 07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
E	Forest										
1	Admn & management infrastructure, trg. of personel & publicity measures for forest & forestry	200.00	81.51	78.37	110.00	70.00	64.55	90.00			90.00
2	Dev. of Forest including consolidation	2400.00	395.27	238.42	450.00	435.00	343.30	120.00	350.00		470.00
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	3830.73	64.88	310.00	295.00	112.12	80.00	300.00		380.00
	Total (Forest Department)	5000.00	4307.51	381.67	870.00	800.00	519.97	290.00	650.00		940.00
F	Agriculture Marketing & Quality Control										
1	Regulation of Markets & Market Practices.	30.00	4.20	4.25	15.00	60.00	7.82	80.00			80.00
2	Setting up of Market Information Network (MIN) under AGMARK-NET [New Scheme for 10th FYPI	15.00	0.80					Merged with Scheme No.1			
	Sub Total(Agr.Mkt.& Qlty.Cont)	45.00	5.00	4.25	15.00	60.00	7.82	80.00			80.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002 07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	<u>Dairy Development</u>										
3	Improvement of Dairy Colonies	2775.00	385.38	193.30	500.00	500.00	500.00	100.00			100.00
4	Dairy Development through Rural Development Board							400.00			400.00
	<u>Sub-Total (MCD)</u>	<u>5525.00</u>	<u>386.63</u>	<u>280.80</u>	<u>600.00</u>	<u>550.00</u>	<u>523.78</u>	<u>512.50</u>		<u>37.50</u>	<u>550.00</u>
			(525.00)	(487.51)			(550.00)				
	<u>TOTAL(Agriculture & Allied Activities)</u>	<u>13445.00</u>	<u>5016.95</u>	<u>1110.24</u>	<u>2178.00</u>	<u>2047.30</u>	<u>1622.82</u>	<u>1446.50</u>	<u>800.00</u>	<u>37.50</u>	<u>2284.00</u>
			(5139.26)	(1304.93)			(1649.04)				