

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	AGRICULTURE & ALLIED ACTIVITIES														
A	Development Department														
I	Agriculture														
	Integrated Agri. Development Scheme including Exten. Education etc (Farm Advisory Services & Extn. Trg. etc)	133.95	16.49	16.49											
II	Horticulture														
	Integrated Horticulture & Floriculture Production Programme	1004.65	286.74	286.74											
III	Soil Conservation														
	Soil Conservation Programme	365.33	15.03	15.03											
IV	Others														
1	State Share Allotted Work Plan on Agricultural & Allied Sector	91.33	0.17	0.17											
2	Rashtriya Kisan Vikas Yojna [RKVY]		934.00	472.00		462.00	462.00								
	Sub Total [Others]	91.33	934.17	472.17		462.00	462.00								
	Total [Agriculture Unit]	1595.26	1252.43	790.43		462.00	462.00								
V	Animal Husbandry														
1	Improvement of Veterinary Services and Control of Contagious Diseases	3540.03	555.49	555.49											
2	Grant in Aid to Animal Welfare Advisory Board of Delhi	182.66	30.00	30.00											
3	Assured Supply of Quality Milk and Public Participation in Animal Husbandry and Veterinary Service	6.09													
	Sub Total [Animal Husbandry]	3728.78	585.49	585.49											
VI	Fisheries Development														
	Reorganisation of Inland Fisheries Activities in U.T. of Delhi	34.10	3.48	3.48											
	Total Development Department	5358.14	1841.40	1379.40		462.00	462.00								
B	Forest Deptt.														
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry	487.10	174.09	174.09											
2	Development of Forest including Consolidation	4505.71	1045.91	1045.91											
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section includes GIA to Bombay Natural History Society (BNHS) for setting up of Conservation Education Centre at Asola Bhatti Wildlife Sanctuary	2198.05	993.95	993.95											
4	GIA to Bombay Natural History Society (BNHS) for setting up of Conservation Education Centre														

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4	Creation and Maintenance of Urban Forest	66.98	19.91	19.91											
5	Monitoring of Greening Activities in Delhi	48.71	10.88	10.88											
	Total (Forest Department)	7306.55	2244.74	2244.74											
C	Dte. of Agriculture Marketing														
	Regulation of Markets & Market Practices	487.10	122.87	122.87											
D	M.C.D.														
	Dairy Development through Rural Development Board	2435.52	122.66	122.66											
	<u>TOTAL</u>	<u>15587.31</u>	<u>4331.67</u>	<u>3869.67</u>		<u>462.00</u>	<u>462.00</u>								
	<u>[Agriculture & Allied Activities]</u>														