

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	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											
II	Horticulture													
	Integrated Horticulture & Floriculture Production Programme	1004.65	286.74											
III	Soil Conservation													
	Soil Conservation Programme	365.33	15.03											
IV	Others													
1	State Share Allotted Work Plan on Agricultural & Allied Sector	91.33	0.17											
2	Rashtriya Kisan Vikas Yojna [RKVY]		934.00	462.00										
	Sub Total [Others]	91.33	934.17	462.00										
	Total [Agriculture Unit]	1595.26	1252.43	462.00										
V	Animal Husbandry													
1	Improvement of Veterinary Services and Control of Contagious Diseases	3540.03	555.49											
2	Grant in Aid to Animal Welfare Advisory Board of Delhi	182.66	30.00											
3	Assured Supply of Quality Milk and Public Participation in Animal Husbandry and Veterinary Service	6.09												
4	Maintenance of Animal Husbandry Dispensaries/Hospitals							200.00		200.00		200.00		200.00
	Sub Total [Animal Husbandry]	3728.78	585.49					200.00		200.00		200.00		200.00
VI	Fisheries Development													
	Reorganisation of Inland Fisheries Activities in U.T. of Delhi	34.10	3.48											
	Total Development Department	5358.14	1841.40	462.00				200.00		200.00		200.00		200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
B	Environment Department																	
1	Horticulture / Floriculture							100.00		100.00		100.00		100.00				
2	Vegetable Initiatives for Urban Clusters (VIUC)						200.00			200.00	500.00			500.00				
	Total (Environment Department)						200.00	100.00		300.00	500.00	100.00		600.00				
C	Forest Deptt.																	
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry	487.10	174.09															
2	Development of Forest including Consolidation	4505.71	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															
4	Creation and Maintenance of Urban Forest	66.98	19.91															
5	Monitoring of Greening Activities in Delhi	48.71	10.88															
	Total (Forest Department)	7306.55	2244.74															
D	Dte. of Agriculture Marketing																	
	Regulation of Markets & Market Practices	487.10	122.87															
E	M.C.D.																	
	Dairy Development through Rural Development Board	2435.52	122.66															
	TOTAL [Agriculture & Allied Activities]	15587.31	4331.67	462.00			200.00	300.00		500.00	500.00	300.00		800.00				