

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	AGRICULTURE & ALLIED ACTIVITIES													
A	Development Department													
I	Animal Husbandry													
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	200.00	300.00	500.00	200.00	200.00	400.00	190.23	121.53	311.76	200.00	270.00	470.00
2	Improvement of Veterinary Services and Control of Contagious Diseases-SCSP	R	10.00		10.00	10.00		10.00	7.74		7.74	20.00		20.00
3	Farm Advisory Integrated agricultural development scheme including extn. , education etc. -SCSP	R	5.00		5.00	5.00		5.00	4.91		4.91	3.00		3.00
4	Soil testing & Soil reclamation & saline-SCSP	R	1.00		1.00	1.00		1.00				1.00		1.00
5	GIA to animal welfare advisory board of Delhi	R	10.00		10.00	10.00		10.00				10.00		10.00
6	GIA for Shifting of Dairy Colonies	R	1100.00		1100.00	1100.00		1100.00	984.59		984.59	1100.00		1100.00
7	GIA to S.P.C.A.	R	450.00		450.00	440.00		440.00	410.18		410.18	340.00		340.00
8	Input sale Centres at BDO Offices (New Scheme)	R				10.00		10.00				30.00		30.00
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C		30.00	30.00		20.00	20.00		10.00	10.00		30.00	30.00
2	National Mission on Sustainable Agriculture													
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)		20.00		20.00									
b.	Rationalisation of minor irrigation schemes (CSS)		16.00		16.00	16.00		16.00	2.49		2.49	16.00		16.00
3	National Livestock Health & Disease Control Programme													
a.	Foot and Mouth Disease control programme (CSS).		40.00		40.00	45.00		45.00	24.61		24.61	40.00		40.00
b.	Veterinary Council (CSS)		30.00		30.00	10.00		10.00				30.00		30.00
c.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)		40.00		40.00	13.00		13.00	4.35		4.35	40.00		40.00
d.	Live Stock Health & Disease Control (LH & DC) (CSS)		15.00		15.00	1.00		1.00				15.00		15.00
4	National Livestock Management Programme													
a.	Conduct of Livestock Census (CSS)		37.00		37.00	5.00		5.00				440.00		440.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)		20.00		20.00	1.00		1.00				20.00		20.00
c.	National livestock Mission(NLM) (CSS) General		21.50		21.50	2.00		2.00				20.50		20.50
d.	National livestock Mission(NLM) (CSS) SCSP		4.50		4.50	1.00		1.00				4.50		4.50
e.	Blue Revolution : Integrated development and Management of Fisheries (CSS)		50.00		50.00	115.00		115.00				200.00		200.00
f.	Blue Revolution : Integrated development and Management of Fisheries (State Share) -New					75.00		75.00				120.00		120.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total [Animal Husbandry]		2070.00	330.00	2400.00	2060.00	220.00	2280.00	1629.10	131.53	1760.63	2650.00	300.00	2950.00
II	Agriculture													
1	Smart Krishi Yojana											450.00	550.00	1000.00
	Total Development Department		2070.00	330.00	2400.00	2060.00	220.00	2280.00	1629.10	131.53	1760.63	3100.00	850.00	3950.00
III	Horticulture Deptt.													
1	Horticulture / Floriculture	C		100.00	100.00		100.00	100.00		15.24	15.24		50.00	50.00
2	National Horticulture Mission (NHM)													
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)		41.00		41.00	11.00		11.00				41.00		41.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)		9.00		9.00	9.00		9.00				9.00		9.00
	Total (Horticulture Deptt.)		50.00	100.00	150.00	20.00	100.00	120.00		15.24	15.24	50.00	50.00	100.00
IV	Divisional Commissioner Office													
1	Agriculture Census (CSS)		50.00		50.00	50.00		50.00	31.47		31.47	50.00		50.00
	TOTAL [Agriculture & Allied Activities]		2170.00	430.00	2600.00	2130.00	320.00	2450.00	1660.57	146.77	1807.34	3200.00	900.00	4100.00