

Manual -11
The Budget to each agency section 4(1)(b)(xi)
Scheme-Wise Plan Budget for the year 2010-11 and Expenditure during 2009-10

Development Department (HQ)

(Rs. In Lakh)

Name of the Sector / Plan Scheme	Activities to be under taken	Date of Commencement	Expected date for completion	Amount Sanctioned/ (R.E. 2010-11)	Agency	Amount Disbursed/spent during 2010-11	Expenditure During 2009-10
AGRICULTURE & ALLIED SECTOR							
HORTICULTURE Floriculture Production Programme (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	45.00	I&FC	20.24	---
ANIMAL HUSBANDRY Improvement of Veterinary Services & control of contagious diseases in Hospitals & Dispensaries (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	70.00	I&FC	53.57	27.87
Total (Agriculture & Allied Sector)				115.00		73.81	27.87
RURAL DEVELOPMENT SECTOR (RD)							
Mini Master Plan for Dev. of Rural Villages (General Component)	Annexure-I	Continuous/on-going scheme	On going Scheme	41.00 (C) 170.00 (R)	I&FC/DJB/MCD RDD	22.87 (C) 145.98 (R)	15.69 154.06
Mini Master Plan for Dev. of Rural Villages (SCP Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	9.00 (C)	I&FC/DJB/MCD	5.00	3.44
Total (MMP for DRV)				220.00		173.85	173.19
IDRV/ Delhi Rural Development Board (General Component) (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	8200.00	I&FC/DJB/MCD	7772.80	11541.65
IDRV /Delhi Rural Development Board (SCP Head) (Capital Head)	Annexure-I	Continuous/on-going scheme	On going Scheme	1800.00	I&FC/DJB/MCD	1706.23	2577.44
TOTAL (DRDB)				10000.00		9479.03	14119.09
Total (RD Sector)				10220.00		9652.88	14292.28

Note :- C-Capital Head & R-Revenue Head

AGRICULTURE&ALLIEDSECTOR

Horticulture Unit

Floriculture Production Programme:- Main objective is to promote floriculture & vegetables production and develop, maintain park and greenery to improve environmental condition .

To development park/nurseries and there maintenance is carried out through I & FC Deptt. under the capital head.

Animal Husbandry Unit

The main objective is to provide veterinary services and to control contagious disease in animal.

To establish of new hospital/dispensaries and their repair & maintenance under the capital head through I & FC Deptt.

Rural Development Sector(RDD)

MMP:- The main objective of the scheme is to construct new multi purpose community centers in rural villages. Repair and maintenance of the multipurpose community centers are also carried out through I & FC Deptt. Beside salary of staff of RD Unit is also paid under the scheme.

DRDB:- The main objective work like construction of link roads/approach roads, development of ponds, cremations grounds, play ground construction of drainage mainly to protect rural area from flooding etc.