

DEVELOPMENT DEPARTMENT

ADDRESS: OFFICE OF SECRETARY-CUM-COMMISSIONER (DEV.) 5/9, UNDER HILL ROAD, DELHI-110054

S.No	Particulars
1.	<u>Introduction and Vision of the Department:-</u> Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and Allied Sector schemes. <u>Agriculture:-</u> To provide food and nutritional security to the people and make Agriculture profitable and attractive enterprise with sustainability. To increase production and productivity of agri-horticultural crops using environment friendly science and technology while ensuring increased net farm income to the farmers through various schemes, programmes and welfare measure. The NCT of Delhi comprises an area of 1,47,488 Hectare, out of which about 26,000 Hectare cultivable area is still under agricultural activities. Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and allied sector schemes since independence. <u>Animal husbandry:-</u> The Animal Husbandry Unit of Development Department is mandated to provide Veterinary Health Care Services like treatment of sick animals, prophylactic vaccination, diagnostic facilities for control of different contagious and infectious diseases in livestock population in NCT of Delhi. <u>Fisheries:</u> The main objective of the scheme – Inland Fisheries Activities is to maintain fish-fauna in river Yamuna and its tributaries, Fisheries activities in village ponds / jheels etc. Fast growing varieties of Fish Seed to fish farmers is provided at subsidized rates. Technical knowledge of modern Fish Culture technique is also imparted to farmers.

Basic Statistics:-

2. I. Animal husbandry:-

VETERINARY SERVICES IN DELHI						
S. No.	Years	Veterinary Facilities (No.)				
		Hospitals (inc. one Vety. Poly. Clinic)	Dispensaries	Labs	Farmer Information Centre	Mobile Ambulatory Clinics
1	2024-25	48	27	1	1	05 (03 MVUs provided by GoI)

II. Agriculture :-

S.No	Name of Crops	Area	Production	Yield
1.	Wheat	17180	79890	4650
2.	Bajra	1560	4992	3200
3.	Paddy	5430	22806	4200
4.	Jowar	2800	2520	900
5.	Barley	126	504	4000

Area, Production and Yield (in metric tonnes) of crops in Delhi 2024-25

Crop Intensity of Delhi during 2024-25 (in Hectare)

Year	Net area shown	Gross Cropped Area	Cropping Intensity
2024-25 (Estimated)	28200	46530	165

3. Key Performance Indicator :-

I. Animal husbandry Unit:-

S. No.	Physical Activities	Achievement (in 2024-25)
1.	Treatment of Sick Animals	5,38,458
2.	Vaccination: Haemorrhagic Septicaemia (HS) Foot and Mouth Disease (FMD) Brucellosis Anti-Rabies Vaccination of dogs DHLPPi LSD(Goat Pox)	80,315 178565 1891 75027 19573 4400
3.	Treatment of Sterility Cases	15867
4.	Laboratory Test Conducted	1403
5.	Animal to be benefited in Gosadan	19221
6.	Post Mortem Conducted (Vetro-legal)	53
7.	Cases attended under DACP Act	03

Fisheries :-

S.No	Years	Fish Seed Production (lakh)	Fish Production (Tons)	Fishing License issued
1	2018-19	02.02	785	1138
2	2019-20	15.00	860	826
3	2020-21	-	758	856
4	2021-22	-	725	266
5	2022-23	-	339	359
6	2023-24	—	866	983
7	2024-25	—	806	591

II Agriculture:-

S.No.	Physical activity	Achievement up to March-2025
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Agriculture & Allied Sector:-

1.	a) Production of Wormy compost	2400 kg.
	b) Sale of wormi-compost	2786 kg.
2.	Area Covered under plant protection scheme	22675 Ha.
3.	Organizing farmers training & Demonstration-cum-training Camp	50 (Nos.)
4	Public Awareness Programme /Training at INRI, New Delhi/ KVK, Ujjva	07 (Nos.)

Soil Conservation:-

1	Soil Testing & Reclamation of saline & alkali soil (N/P)	a)Testing of Soil samples	672 (Nos.)
		b)Testing of water samples	33(Nos.)
		c) Issue of Soil health cards	801 (Nos.)

Seed Certification:-

1	Registration of Area under seed production Programme	76 Hect.
2	Area certified (field inspections)	Nil
3	Seed Processing and certification (tagging & sealing) (Seed Production)	Nil
4	Testing of seeds samples	345(Nos.)
5	Drawal of Seeds samples and their testing from State Testing Laboratory, Barwala	44(Nos.)
6	Drawal of insecticides samples and their testing from Govt. of India Laboratory	32(Nos.)
7	Drawal of fertilizer sample and their testing from STL, Faridabad	0 (Nos.)

4. Key Targets of the Department

Animal husbandry:-

S. No.	Physical Activities	Achievement (in 2024-25)	Target (for 2025-26)
1.	Treatment of Sick Animals	5,38,458	6,00,000
2.	Vaccination: Haemorrhagic Septicaemia (HS) Foot and Mouth Disease (FMD) Brucellosis Anti-Rabies Vaccination of dogs DHLPPi LSD(Goat Pox) PPR Vaccine	80,315 178565 1891 75027 19573 4400 -	1,30,000 2,50,000 10,000 1,00,000 As presented As presented 10000
3.	Artificial Insemination with Frozen Semen	1178	- (Facility is not available as on date)
4.	Treatment of Sterility Cases	15867	10,000
5.	Laboratory Test Conducted	1403	3,000
6.	Animal Husbandry Training-Cum-Treatment Camps at village level	30	50
7.	Animal to be benefited in Gosadan	19221	21,500
8.	Post Mortem Conducted (Vetro-legal)	53	As presented
9.	Cases attended under DACP Act	03	As presented

Agriculture Unit:-

The geographical area of Delhi is 1483 sq. kms., about 21000 families consisting of 90% small and marginal farmers are cultivating about 29000 hectare land in rural area of Delhi. The aim of the unit is to provide Hi-tech/Technical knowhow for increasing production and productivity of Agriculture crops by supply of sludge , organic manure, compost and wormi compost etc.

Annexure –II

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: DSPCA

Estimates of Resources & Expenditure (Overall)

(In Crore)

S.No.		2024-25			2025-26
		BE	RE	Actual I Exp.*	BE
1.	Opening Balance(a+b+c)	0.75			
	a. General	0.38			Income sources (Feeding Charge of Animals received) of Delhi SPCA is not definite.
	b. Salaries	0.37			
	c. Capital	0			
	Internal Resources (a+b+c)	0.15			
2.	a. Fees	0.13			
	b. Interest	0.02			
	c. Others	0			
3.	GIA received from GNCTD (a+b+c)				2.5
	a. General	0			0.5
	b. Salary	0.7221			2.0
	c. Capital	0			4 (Provision has to be made)
4.	GIA from GOI (CSS) (a+b+c)	0			
	a. General	0			
	b. Salary	0			
	c. Capital	0			
5.	GIA from GOI (Other than CSS) (a+b+c)	0			
	a. General	0			
	b. Salary	0			
	c. Capital	0			
6.	Actual Expenditure(a+b+c)	1.42			
	a. General	0.36			
	b. Salaries	1.06			
	c. Capital	0			
7.	Closing Balance (a+b+c)	0.21			
	d. General	0.17			
	e. Salaries	0.04			
	f. Capital	0			

Animal Husbandry Unit

Annexure -III

01.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)																													
1.	Name of Scheme :Improvement of Veterinary Services and Control of Contagious Diseases in Hospitals/ Dispensaries																													
2.	Type of Scheme																													
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme																													
b)	Funding Pattern (For CSS only) NA																													
3.	Budget Head (s) (11 digit) (new head) R-2403 00 101 70, R-24030078999 (SCSP), C-44030010090, 44030010191(ICT)																													
4.	Financial details :- (Rs. in Lakh) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <th style="width: 25%;">Particulars</th> <th style="width: 15%;">BE (2024-25)</th> <th style="width: 15%;">RE (2024-25)</th> <th style="width: 15%;">Exp. (2024-25)</th> <th style="width: 15%;">BE (2025-26)</th> </tr> <tr> <td>Revenue</td> <td>400</td> <td>362</td> <td>310.59</td> <td>490</td> </tr> <tr> <td>Capital</td> <td>889</td> <td>276</td> <td>177.62</td> <td>660</td> </tr> <tr> <td>Loan</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Total</td> <td>1289</td> <td>638</td> <td>488.21</td> <td>1150</td> </tr> </table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	400	362	310.59	490	Capital	889	276	177.62	660	Loan	-	-	-	-	Total	1289	638	488.21	1150
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	400	362	310.59	490																										
Capital	889	276	177.62	660																										
Loan	-	-	-	-																										
Total	1289	638	488.21	1150																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme To strengthen overall animal healthcare services in NCT of Delhi through prevention, control & eradication and monitoring / surveillance of various diseases and projects for infrastructural development are undertaken as per "Animal Health and Welfare Policy 2018". Provision of essential medicines / vaccines / supply & materials / Instruments & Equipments for free treatment of animals in 78 hospitals, dispensaries and one Laboratory Capital works for renovation and construction for strengthening infrastructure in Hospitals / Dispensaries / Laboratories.																													
(II)	Scheme Details:																													
a)	Revenue- Procurement of Medicines / vaccines /other Consumables and Machinery/equipments for functioning of 78 VHs / VDs, 02 Mobile Clinics and 01 Laboratory in NCT of Delhi.																													
b)	Capital part- One Polyclinic in each district with specialized and 24 x 7 emergency services (11 Nos.)& Disease Diagnostic Lab at 11 District Centers. District SPCAs with infirmaries / animal shelters and quarantine facilities for designated entry check points (11 Nos.). Construction of Post Mortem and mortuary facilities for large animals at Gazipur and for small animals with incinerator in all 11 districts. Up-gradation of the Hospitals and Dispensaries other than upcoming polyclinics and DSPCAs. Mobile ambulatory clinics with helpline and control room facilities for each district (11 No). Tender cost at present: Being formulated by PWD and I& FC Department.																													

6.	Physical Targets & achievements for BE (2024-25)			
	S. No.	Physical Activities	Physical Target	Achievement (Upto31 st March, 2025)
	1.	Treatment of Sick Animals	6.00 lakh	538458
	2.	Vaccination: (i) (ii) (iii) (iv) (v) Haemorrhagic Septicaemia (HS) (vi) Foot and Mouth Disease (FMD) (vii) Brucellosis (viii) Anti-Rabies Vaccination of dogs (ix) DHLPPI (x) LSD	1.3 lakh (1 time) 2.5 lakh (2 times on 6 months interval) 0.10 lakh 1.00 lakh As Presented As Presented	80315 178565 1891 75027 19573 4400
	3.	Treatment of Sterility Cases	10000	15867
	4.	Laboratory Test Conducted	3000	1403
	5.	Animal Husbandry Training-Cum-Treatment Camps at Village Level	25	30
	6.	Animal to be benefited in Gosadan	19,565	19221
	7.	Artificial Insemination with frozen semen	10000	1178
	8.	Post Mortem Conducted (Vetro-legal)	As Presented	53
	9.	Cases attended under DACP Act	As Presented	03
	7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved		
S. No.		Physical Activities to be done	Physical Target	
1.		Treatment of Sick Animals	6.00 lakh	
2.		Vaccination (i) Haemorrhagic Septicaemia (HS) (ii) Foot and Mouth Disease (FMD)	1.30 lakh (1 time) 2.5 lakh (2 times on 6	

			(iii) Brucellosis	months interval)	
			(iv) Anti-Rabies Vaccination of dogs	0.10 lakh	
			(v) DHLPPi	1.00 lakh	
			(vi) LSD	As Presented	
			(vii) PPR Vaccination	As Presented	
				50000	
		3.	Treatment of Sterility Cases	10,000	
		4.	Laboratory Test	3,000	
		5.	Animal Husbandry Training-Cum-Treatment Camps at Village Level	50	
		6.	Animal to be benefited in Gausadan	19,565	
		7.	Post Mortem Conducted (Vetro-legal)	As presented	
		8.	Cases attended under DACP Act	As presented	
8.	Other details, if any:- NA				

02.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)																													
1.	Name of Scheme Grant-in-Aid to Delhi Animal Welfare Board																													
2.	Type of Scheme																													
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme																													
b)	Funding Pattern (For CSS only) NA																													
3.	Budget Head (s) (15digit) (new head) Revenue-2403 00 800 87 0031 (Grant in aid General)																													
4.	Financial details :- (Rs. in Lakh) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>0</td><td>0</td><td>0</td><td>100</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>100</td></tr> </tbody> </table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	0	0	0	100	Capital	-	-	-	-	Loan	-	-	-	-	Total	0	0	0	100
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	0	0	0	100																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	0	0	0	100																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Delhi Animal Welfare Board has been constituted and notified to address animal welfare issues at the state level as mandate in various rules framed under the Prevention of Cruelty to Animals Act,1960. The Board will act as the governing body and extend financial as well as technical assistance including guidelines to 11 District SPCAs and organizations/societies involved in animal welfare work in National Capital Territory of Delhi. This Board is a State chapter of Animal Welfare Board of India and follows its instructions and guidelines issued from time to time. The Board is also regulatory / monitoring body for implementation of different rules framed under the PCA Act, 1960 particularly the PCA (Dog Breeding and Marketing) Rules, 2017/ PCA (Care and Maintenance of Case Property Animals) Rules, 2017 / PCA (Pet Shop) Rules, 2018. The board has initiated implementation of these rules and monitoring / regulating different animal welfare activities in coordination of DSPCA and AH Unit. Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc: Funding of 11 District SPCAs for expanding animal welfare activities in all 11 District of Delhi.																													
(II)																														
a)	Capital part- The office building of the Board will be built at the premises of Delhi SPCA Boulevard Road, Tis Hazari, Delhi. The work estimates/designing etc are being prepared by the I&FC Department.																													
b)	Tender cost at present-NA																													
6.	Physical Targets & achievements for BE (2024-25) - Registration of 11 DSPCA - Reconstitution of Board - Pet Shop Inspection, Pet Breeders shop inspection and Animal Birth Control Center Inspection																													
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved (i) Establishment of 11 SPCAs at District level. (ii) All the pet shops/ Dog breeding & marketing centers in NCT of Delhi will be registered with DAWB. (iii) ABC Center operationalization as per ABC rules. (iv) Appointment of regular essential staff in the board for its smooth functioning. (v) Regular inspection of pet shops & Dog breeding/trading centers. (vi) Public awareness campaigns and publicity material through media. Conducting public awareness camps at regular intervals in co-ordination with Local Bodies, Delhi Police, NGOs, AH Unit and other Stakeholders for animal welfare.																													
8.	Other details, if any:- NA																													

03.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme Shifting of Dairy Colonies				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme				
b)	Funding Pattern (For CSS only)-NA				
3.	Budget Head (s) (11 digit) (new head) Revenue2404 00 800 96				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	1400	2400	1357.08	1400
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1400	2400	1357.08	1400
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Five Gausadans have been set-up by the department under DACP Act, 1994. Presently,four Gausadans namely (1) ShriKrishanaGausadan, SultanpurDabas (2) Gopal Gausadan, Harewali (3) Dabur Hare Krishna Gausadan, Surhera (4) Manav Gausadan, RewlaKhanpur areoperational. The abandoned /stray cattle its progeny are maintained in these gausadans.GNCTD provides GIA to the NGOs running these establishments @Rs. 20 per day per head forthe in-housed cattle.				
	Scheme Details:				
(II)	Revenue-. Only the feeding/maintenance charges for inhouseed cattle are paid to the Govt.				
a)	recognizedfour gaushala viz. 1.Shri Krishna Gaushala, 2.Gopal Gausadan, 3.Dabur Hare KrishnaGaushala, 4.Manav Gausadan.				
	Capital part-				
	Providing shelter, feeding, watering, healthcover etc. to the cattle maintained in theGaushalas/				
b)	Gausadans.				
	Tender cost at present: NA				
6.	Physical Targets & achievements for BE (2024-25)				
	Name of NGO	Fund released to NGO (in Rs.)			
	Manav Gausadan	21260620/-			
	Shree KrishanGaushala	61113740/-			
	Gopal Gausadan	23973720/-			
	Dabur Hare Krishna Gaushala,	29359720/-			
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: There is no proposed physical target for this scheme. This scheme is basically for providing the feed and shelter to the stray cattle rounded up by the MCD from all over the Delhi State. The total capacity of all these four Gaushala 19565 cattle. However, on the basis of the total capacity, the physical target for releasing funds of approximately Rs. 14 Crore.				
8.	Other details, if any: - Funds/Sanction of Rs. 135707800/- for the month June,2023 to May,2024 has been released as GIA for feeding and maintenance of Cattle at Gaushalas/ Gausadans.				

04.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution																													
1.	Name of Scheme Grants-in-aid to S.P.C.A.																													
2.	Type of Scheme																													
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme																													
b)	Funding Pattern (For CSS only) NA																													
3.	Budget Head (s) (15 digit)- Revenue- 2415 03 120 99 00 31(General), Revenue- 2415 03 120 99 00 36 (Salary)																													
4.	Financial details :- (Rs. in Lakh) <table border="1"> <thead> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>350</td><td>143</td><td>141.54</td><td>250</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>350</td><td>143</td><td>141.54</td><td>250</td></tr> </tbody> </table> Grant released during 2024-25(General, Salaries, Capital)-72.21 lakh (Rs. 0 for General, Rs. 72.21 lakh for Salaries, Rs. 0 for Capital) Unspent balance on 1.4.2025(General, Salary, capital)- 21.08 lakh (Rs. 17.41 lakh for General, Rs. 3.67 lakh for Salaries, Rs. 0 for Capital) Note:- Unspent balance on 1.4.2024(General, Salary, capital)- 75.33lakh (Rs. 38.11 lakh for General, Rs. 37.22 lakh for Salaries, Rs. 0 for Capital)					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	350	143	141.54	250	Capital	-	-	-	-	Loan	-	-	-	-	Total	350	143	141.54	250
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	350	143	141.54	250																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	350	143	141.54	250																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Delhi S.P.C.A. is established and approved by Govt. as the only infirmary in respect of the entire N.C.T. of Delhi for the treatment and care of animals seized under Prevention of Cruelty to Animals Act, 1960 and has further being authorized for the detention of animals with pending litigation.																													
(II)	Scheme Details: a) Revenue- NA b) Capital part- NA Tender cost at present: NA																													
6.	Physical Targets & achievements for BE (2024-25) The total no. of animals seized 10581 and Total Revenue collection (Deposited in Govt. Treasury) is Rs. 644020 /- and total feeding charges collected and deposited in Delhi SPCA account is Rs1315250/-upto 31 st March, 2025.																													
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: As presented																													
8.	Other details, if any-NA																													

05.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution				
1.	Name of Scheme Expansion & Re- organization of Fisheries Activity in UT of Delhi				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme				
b)	Funding Pattern (For CSS only) NA				
3.	Budget Head (s) (11 digit) (new head) MH 4405 00 101 92				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0	0	0	0
	Capital	25	25	0	25
	Loan	-	-	-	-
	Total	25	25	0	25
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Increase total fish potential of UT of Delhi in both Capture & Culture, Rising the nutritional level of food by providing high value fish protein, conservation of fish fauna by enforcing Punjab fishery act 1914 & Indian Fisher Act 1897, Fishing Under License and regulating size of fish.				
(II)	Scheme Details: a) Revenue- NA b) Capital part- It is a capital works scheme of Fisheries Unit Development Department. Construction / Repair / Maintenance of existing Fish ponds and Fish Farms and Fishery Staff quarters Okhla and Fish Farm Complex through PWD are carried out under the scheme. Tender cost at present:- Being formulated by PWD Department.				
6.	Physical Targets & achievements for BE (2024-25) :-Expenditure sanction of Rs. 25 lakh issued to PWD for repair & renovation of boundary wall at Fish farm, Seelampur.				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Repair and renovation of existing fish ponds at Fish Seed Farm, Seelampur. Construction of sub center of fishery at Okhla.				
8.	Other details, if any:- NA				

6.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution																													
1.	Name of Scheme: Providing facilities for Prevention of Contagious Diseases in Dairy Colonies.																													
2.	Type of Scheme																													
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme																													
b)	Funding Pattern (For CSS only) NA																													
3.	Budget Head (s) (11 digit) (new head) MH 2403 00 101 85																													
4.	Financial details :- (Rs. in Lakh) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>80</td><td>80</td><td>68.06</td><td>80</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>80</td><td>80</td><td>68.06</td><td>80</td></tr> </tbody> </table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	80	80	68.06	80	Capital	-	-	-	-	Loan	-	-	-	-	Total	80	80	68.06	80
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	80	80	68.06	80																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	80	80	68.06	80																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Provision of general medicines, vaccines and other supply and materials for free treatment of animals in 10 Dairy Colony Hospitals.																													
(II)	Scheme Details: a) Revenue- Procurement of Medicines/ vaccines/ other Consumables for function of VHs b) Capital part- NA Tender cost at present																													
6.	Physical Targets & achievements for BE (2024-25) :- Provision of supply material to all VHs/VDs including dairy colonies amounting Rs. 68.06 lakh.																													
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Provision of medicine/supply & material in the allocated budget to all VHs/VDs including dairy colonies.																													
8.	Other details, if any:- NA																													

07.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme Model Gaushala at Village Ghumanhera				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme				
b)	Funding Pattern (For CSS only) NA				
3.	Budget Head (s) (15digit) (new head) Capital- 440300101880052 (Machinery &Equipments) Capital-440300101880072(Buildings & Structures) Capital-440300101880073(Infrastructural Assets)				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	-	-	-	-
	Capital	0	0	0	4000
	Loan	-	-	-	-
	Total	0	0	0	4000
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Construction of Model Gaushala at Village Ghumanhera to provide shelter to stray cattle. The project is likely to be completed by August, 2026.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part- Construction of Model Gaushala at village Ghumanhera to provide shelter to stray cattle.				
	Tender cost at present- 44.38 Crore				
6.	Physical Targets & achievements for BE (2024-25):- NA				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:- Completion of construction as per timeline.				
8.	Other details, if any:- NA				

08.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme		Direction & Administration		
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme				
b)	Funding Pattern (For CSS only) NA				
3.	Budget Head (s) (15digit) (new head) Capital- 440300001990071 (ICT Equipments)				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	-	-	-	-
	Capital	50	50		50
	Loan	-	-	-	-
	Total	50	50	0	50
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: Procurement of Information, Computers, Telecommunications (ICT) Equipment's.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part- Procurement of Information, Computers, Telecommunications (ICT) Equipment's.				
	Tender cost at present-NA				
6.	Physical Targets & achievements for BE (2024-25):-NA				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:- Procurement of Desktop computers amounting Rs. 50 Lakh(approx.).				
8.	Other details, if any:- NA				

09.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution				
1.	Name of Scheme Conduct of Livestock Census				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- CSS (Ministry of Animal Husbandry, Dairying & Fisheries, Govt. of India)				
b)	Funding Pattern (For CSS only) ((100:0)Central Share: State Share)				
3.	Budget Head (s) (11 digit) (new head) Revenue-2401 00 111 68				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	50	25	0	450
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	50	25	0	450
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: To enumerate the livestock and poultry population at pre-defined reference point of time. Species wise data of livestock and other animals in the State /UT is necessary for making policies by the Government. Livestock census is conducted in every 5 years all over India and data is compiled at National level by the GoI. Currently, 21st Livestock Census, 2024is in progress in NCT of Delhi.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part- NA Tender cost at present :NA				
6.	Physical Targets & achievements for BE (2024-25):- In 21 st Livestock Census, a total of 643 villages comprising of approx. 48 lakhs household are to be covered. 1220 enumerators and 103 supervisors ID has been created on Livestock Census portal. The Census is progress in 276 villages and 3628108 household with 187202 animals and 15033 poultry has been covered upto 31 st March,2025.				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: To complete 21 st Livestock Census for projected 48,32,133nos. of households in Delhi.				
8.	Other details, if any-NA.				

10.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution																													
1.	Name of Scheme Integrated Sample Survey Scheme for Estimation of Major Livestock Products																													
2.	Type of Scheme																													
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- CSS Scheme Department of Animal Husbandry and Dairying, Ministry of Fisheries, Animal Husbandry and Dairying, GoI.																													
b)	Funding Pattern (For CSS only) (100:0) Central Share: State Share																													
3.	Budget Head (s) (11 digit) (new head) Revenue-2403 00 113 96																													
4.	Financial details :- (Rs. in lakh) <table border="1"> <thead> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>5</td><td>1</td><td>0</td><td>10</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>5</td><td>1</td><td>0</td><td>10</td></tr> </tbody> </table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	5	1	0	10	Capital	-	-	-	-	Loan	-	-	-	-	Total	5	1	0	10
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	5	1	0	10																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	5	1	0	10																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme : i. Estimate of the production of milk, egg, meat and wool at State and district level. ii. Seasonal estimate are compiled based on three seasons i.e. summer,rainy and winter. iii. Average yield estimates in respect of milk, egg, wool and meat. iv. Per Capita availability of Milk and Egg. v. Compiling state farms and other infrastructure, number of Artificial Insemination performed and other Animal Husbandry Statistics vi. Strengthening Data Dissemination and Data retrieval process through online transmission of data and also capturing data directly from the field using android based mobile application. vii.The estimates will be brought out annually with the publication titled "Basic Animal Husbandry Statistics" which is used for policy and planning purpose.																													
(II)	Scheme Details: a) Revenue- Program/ Beneficiary oriented Welfare scheme etc.- NA b) Capital part- NA Tender cost at present-NA																													
6.	Physical Targets & achievements for BE (2024-25)- NA																													
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: To estimate the major livestock production of milk, egg and meat district wise and season wise.Apart from that it also include estimation of number of in-milk animals, yield rate, estimate number of slaughtered animals, per capita availability etc. The survey report will be generated from the portal in the desired format at National and disaggregated levels like State/ UT, district and species wise.																													
8.	Other details, if any: Animal Husbandry Unit vide its order no. F.No.15(26)/AH/ISS/2020-21/4113 dated 04-12-2024 has deployed (11) Veterinary Livestock Inspector (VLI) for field survey work under Integrated Sample Survey Scheme on web portal and an android application namely "Eliss" for collection of MLP data from the household.																													

11.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)																													
1.	Name of Scheme PradhanMantriMatasayaSampadaYojana (PMMSY)																													
2.	Type of Scheme a) State/CSS Scheme (Concerned Ministry- For CSS only)-CSS CSS under Ministry of Fisheries, Animal Husbandry & Dairying GOI b) Funding Pattern (For CSS only): Beneficiary orientated Centrally Sponsored Scheme (CSS) component is having 100% funding by the Central Government. The financial assistance to the beneficiaries will be given @ 40% and 60% of the project cost for General and SC/ST/Women respectively. Central Share: State Share																													
3.	Budget Head (s) (11 digit) (new head) : 2405 00 101 85																													
4.	Financial details :- (Rs. in Lakh) <table border="1"> <thead> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>50</td><td>30</td><td>0</td><td>50</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>50</td><td>30</td><td>0</td><td>50</td></tr> </tbody> </table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	50	30	0	50	Capital	-	-	-	-	Loan	-	-	-	-	Total	50	30	0	50
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																										
Revenue	50	30	0	50																										
Capital	-	-	-	-																										
Loan	-	-	-	-																										
Total	50	30	0	50																										
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme : A scheme to bring about Blue Revolution through sustainable and responsible development of fisheries sector in India. (a)Harnessing of fisheries potential in a sustainable, responsible, inclusive and equitable manner (b) Enhancing of fish production and productivity through expansion, intensification, diversification and productive utilization of land and water (c) Modernizing and strengthening of value chain - post-harvest management and quality improvement (d) Doubling fishers and fish farmers' incomes and generation of employment (e) Enhancing contribution to Agriculture GVA and exports (f) Social, physical and economic security for fishers and fish farmers																													
(II)	Scheme Details: a) Following category of farmers are eligible: (i) Fishers (ii) Fish farmers (iii) Fish workers and Fish vendors (iv) Fisheries Development corporations (v) Self Help Groups (SHGs)/Joint Liability Groups (JLGs) in fisheries sector (vi) Fisheries cooperatives (vii) Fisheries Federations (viii) Entrepreneurs and private firms Guidelines for the approval of the beneficiary projects are based on: (i)Background of the implementing agency (other than the Department of State/UT) and their credential and competencies, including financial statement of previous three years in case of autonomous agencies, entrepreneurs.																													

b)	(ii) Feasibility studies wherever required to assess the demand and supply gaps of intended benefits, particularly in the project locality. (iii) Project objectives. (iv) Anticipated benefits in quantifiable terms, especially in enhancement of fish production, employment generation etc. (v) Cost -benefit analysis, wherever required (especially in case of bankable projects). (vi) Bio-security and Environment concerning issues (if any). (vii) Documentary evidence of availability of land and statutory clearances/permissions/licenses, wherever required. (viii) Sources of funding for implementation of the project (Central assistance, State contribution, own contribution/bank loan etc. as the case may be). (ix) Clear time-lines (in form of a Bar Chart) for completion of the project. (x) Undertaking to the effect that there shall be no duplication of central funding or implementation of a similar project by the same agency in the same location. (xi) Detailed Cost Estimate of the project formulated in accordance with the methodology stipulated in this guideline. NOTE: Individual projects have specific guidelines of applicable Terms & Conditions. Capital part- NA Tender cost at present
6.	Physical Targets & achievements for BE (2024-25) Total Projects :-31 in which 14 projects are fully completed and rest are in different stages of implementation.
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: The scheme has ended on 31-03-2025.
8.	Other details, if any:NA

12.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution
1.	Name of Scheme: Assistance to states for Control of Animal Diseases(CSS)
2.	Type of Scheme a) State/CSS Scheme (Concerned Ministry- For CSS only)- CSS CSS under Ministry of Fisheries, Animal Husbandry & Dairying GOI b) Funding Pattern(For CSS only) Central Share: State Share- 100%:0%
3.	Budget Head (s) (11 digit) (new head) MH 2403 00 101 660021

4.Financial details :-		(Rs. in Lakh)		
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	30	30	9.05	30
Capital	-	-	-	-
Loan	-	-	-	-
Total	30	30	9.05	30
5.	(i)Objectives of the Scheme	Assistance to states for Control of Animal Diseases (ASCAD)is component of the centrally sponsored scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India with overall aim to improve the animal health sector by prophylactic vaccination programs against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. The component/scheme of ASCAD envisages to cover Vaccination against economically important livestock, Surveillance and Monitoring of important livestock and poultry diseases, Control of emergent & exotic livestock and poultry diseases.		
	(ii) Scheme Details	Revenue-NA Capital-NA Tender cost at present-NA		
6.	Physical Targets &Achievements for BE(2024-25):Provision of LSD Vaccination, Organization of Veterinary Camps- 30			
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Provision of LSD Vaccination, organization of Veterinary camps-50 nos. and organization of seminar- 03 nos.			
8.	Other Details, if any :-NA			

13.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme: Strengthening of existing Veterinary Hospitals & Dispensaries(CSS)				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- CSS				
	CSS under Ministry of Fisheries, Animal Husbandry & Dairying GOI				
b)	Funding Pattern (For CSS only) Central Share: State Share- 100%:0%				
3.	Budget Head (s) (11 digit) (new head) MH 2403 00 101 610021				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	72	50	0	72
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	72	50	0	72
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Strengthening of existing Veterinary Hospitals & Dispensaries is component of the centrally sponsored scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India with overall aim to improve the animal health sector by prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. The component/scheme of Establishment and Strengthening of Veterinary Hospitals and Dispensaries (ESVHD) – Mobile Veterinary Units envisages with an objective to provide veterinary services at the farmers doorstep. Full central assistance (100%) is provided for the non-recurring expenditure on the customized mobile van/vehicle, fully equipped with equipment for diagnosis, treatment, sample collection, minor surgery and audio visual aids etc for extension activities. Recurring expenditure on running the mobile Veterinary Units, call centers and the outsourced manpower services will also be provided by the Govt. of India.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part-NA				
	Tender cost at present-NA				
6.	Physical Targets & achievements for BE (2024-25):-No funds received from GoI.				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:- Provision of furniture and improvement of Disease Diagnostic Lab.				
8.	Other details, if any: - NA				

14.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme: Veterinary Councils (CSS)				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- CSS CSS under Ministry of Fisheries, Animal Husbandry & Dairying GOI				
b)	Funding Pattern (For CSS only) Central Share: State Share- 100%:0%				
3.	Budget Head (s) (11 digit) (new head) MH 2403 00 101 64				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	30	1	0	30
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	30	1	0	30
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Grants-in-aid to State Veterinary Councils for running Continuing Veterinary Education (CVE) programme is provided under the scheme.				
	Objectives:-				
	i. To prepare and maintain the Delhi Veterinary Practitioners Register containing the names of all persons who possess the recognized Veterinary qualifications				
	ii. To regulate Veterinary practice in the State.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part-NA				
	Tender cost at present-NA				
6.	Physical Targets & achievements for BE (2024-25):-NA				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:-NA				
8.	Other details, if any: - The last release / revalidation of funds from the Government of India was made during the year 2015-16. Since 2016-17, no funds were released under this component to Delhi Government. Scheme needs to be converted into state scheme as GoI has closed the scheme.				

15.	Scheme-Wise format (To be filled for each Schemes of the Department /GIA Institution)				
1.	Name of Scheme Livestock Health & Disease Control (LH &DC)-CSS				
2.	Type of Scheme				
a)	State/CSS Scheme (Concerned Ministry- For CSS only)- CSS				
b)	CSS under Ministry of Fisheries, Animal Husbandry & Dairying GOI				
	Funding Pattern (For CSS only) Central Share: State Share- 100%:0%				
3.	Budget Head (s) (15digit) (new head) Revenue- 240300101620021 (Material & Supplies)				
4.	Financial details :- (Rs. in Lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	2	2	0	18
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	2	2	0	18
5. (i)	Objective(s) of the Scheme (3 to 4 Lines): Main objective of the Scheme: The overall aim of the Livestock Health & Disease Control scheme is to improve the animal health sector by way of implementation of prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. It is envisaged that implementation of the scheme will ultimately lead to prevention & control, subsequently eradicating the diseases, increased access to veterinary services, higher productivity from animals, boosting up of trade in livestock and poultry, in livestock and poultry products and improving socio- economic status of livestock and poultry farmers.				
(II)	Scheme Details:				
a)	Revenue- NA				
b)	Capital part-NA				
	Tender cost at present-NA				
6.	Physical Targets & achievements for BE (2024-25):-No funds received from GoI.				
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:-PPR Vaccination, FMD Vaccination, Brucellosis Vaccination on receipt of funds/vaccine from GoI.				
8.	Other details, if any:-NA				

AGRICULTURE UNIT

1. Name of Schemes/Programmes/Projects:-SOIL TESTING LAB

2. Type of Scheme

(a) State/CSS Scheme: **State Scheme (NP)**

(b) Funding Pattern: State Share 100%

3. Budget Head (s) (11 digit) 2401 00 800 55

4. Financial Details:

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.4524	0.3264	0.2798	0.4804
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.4524	0.3264	0.2798	0.4804

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)Objective(s) of the Scheme:i) To improve soil fertility and productivity.

Activities: Soil samples will be tested. Water samples will be tested for electric conductivity. Soil health cards will be issued.

(ii) Scheme Details: State Share 100%.

a) Revenue-Program/Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms- Cost of scheme, Major components and date of approval if approved, likely cost and proposed date of commencement- if yet to be approved – Nil.

b) Capital part- Project cost, year of commencement, target date of completion and present status of the project – Nil.
Tender cost at present-Nil.

6. Physical Target & achievements for BE (2024-25): Testing of Soil Samples-672, Testing of Water samples- 33 & Issue of Soil Health Cards-801.

7. Proposed Physical Targets for BE (2025-26) to be completed/achieved: Testing of soil samples-650, Testing of water samples-60 & Issue of Soil Health Cards – 650

8. Other details, if any.

1. Name of Schemes/Programmes/Projects:-FARMERS TRAINING AND EDUCATION CENTER

2. Type of Scheme

(a) State/CSS Scheme: State Scheme (NP)

(b) Funding Pattern: State Share 100%

3. Budget Head (s) (11 digit) 2401 00 109 69

4. Financial Details:

Rs. In Crore				
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	1.507	1.291	1.244	1.611
Capital	0	0	0	0
Loan	0	0	0	0
Total	1.507	1.291	1.244	1.611

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital) on 1.4.2025 may be provided

- 5. (i)Objective(s) of the Scheme (3 to 4 lines):** The scheme covers training program of farmers to update technical knowledge of farmers in the field of agriculture.
(ii) 1. Three days training will be imparted to the farmers at block level (conveners) and village level (farmers).
2. One day training cum Demonstration Camps.
Farmer study tours are organized in agriculture research institutes / agriculture universities in nearby states.

(ii) Scheme Details: This is state sector ongoing scheme and is being implemented since 1994.

(a) Revenue-Program/Beneficiary oriented welfare scheme etc- Guidelines, eligibility criteria, norms- Cost of scheme, Major components and date of approval if approved, likely cost and proposed date of commencement – if yet to be approved. The scheme is for resident farmers of NCT of Delhi through they are given training to improve technical knowledge etc.

(b) Capital Part- Project cost, year of commencement, target date of completion and present status of the project- NIL
Tender cost at present- NIL

- 6. Physical Targets & achievements for BE (2024-25):** 3 days farmers training camp-20, 3 days conveners training camp-20, Training cum Demonstration-10, Study tour-2 & 350 High yielding vegetable seed kit are distributed to farmers in year 2024-25.
- 7. Proposed physical targets for BE (2025-26) to be completed/ achieved :** Organize 3 days training-50, 3 days conveners training camp-20, Training cum Demonstration-10, Study tour-2 and 350 High yielding vegetable seed kits to be distributed to farmers in year 2025-26.
- 8. Other details, if any- 50 one day crop residue training was held in year 2024-25 apart from targeted training programme.**

1. Name of Schemes/Programmes/Projects:-Support to State Extension ProgrammesforExtensionReforms(ATMA)

2. Type of Scheme

(a) State/CSS Scheme: CSS Scheme

(b) Funding Pattern: Centaral share **100% funding from Govt. of India**

3. Budget Head (s) (11 digit)

A.240100104 91(General)

B. 2401 00 789 95(SCSP)

4.Financial Details:

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (A)	0.70	0.70	0.11	0.70
Revenue (B)	0.15	0.15	0.00	0.15
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.85	0.85	0.11	0.85

For GIA Institutes-Grant released during 2023-24(General, Salary, Capital) and unspent balance (General, Salary, capital) on 1.4.2024 may be provided

5. (i) Objective (s) of the Scheme (3 to 4 lines):

The scheme 'Support to State Extension Programmes for Extension Reforms' aims at making extension system farmer driven and farmer accountable by disseminating technology to farmers through new institutional arrangements viz. Agricultural Technology Management Agency (ATMA) at district level to operationalize the extension reforms on a participatory mode.

(a) Revenue - Program/ Beneficiary oriented Welfare scheme etc- NIL

(b) Capital part -NIL

6. Physical Targets & Achievements for BE (2024-25): (General) Training within district- 10, Exposure visit- 4, KisanGosthi- 03, Farmers-Scientist Interaction-01, Demonstration Plot Gen-100.

7. Proposed Physical Targets for BE (2025-26) to be completed/achieved: (General) Workshop- 02, TrainingInter-state - 02 (7 Days), Training within State- 04 (5 Days), Training within District- 15 (2 Days), Inter-state Exposure visit of extention functionaries- 03 (2 Days), Exposure visit (Farmers) Inter-state – 06 (2 Days), Exposure visit (Farmers) Within-state- 02, KisanGosthi- 03 (One Day),Farmers-Scientist Interaction-03 (2 Days), Demonstration Plot-100, Demonstration allied sector- 100, Farmer friends- 10 .

8. Other details, if any. -Rural mass and Agriculturist shall be brought for participation in Agri expo, KrishiMela, High Level Virtual Conference organized by State and GoI on different discipline on Agriculture Horticulture etc by the way of providing transportation facility to the farmers.

1. Name of Schemes/Programmes/Projects:-Integrated Agriculture Development Scheme Including Extn Education Programme

2. Type of Scheme

(a) State/CSS Scheme: StateScheme

(b) Funding Pattern: State Share 100%

3. Budget Head (s) (11 digit) 24010010956

4. Financial Details:

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.962	0.520	0.917	0.570
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.962	0.309	0.917	0.570

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)Objective(s) of the Scheme:Main objective of the Scheme to Transfer of latest agriculture technology for farmers of NCT of Delhi.

(ii) Scheme details: This is state sector ongoing scheme and is being implemented since 1994.

(a) Revenue-Program/Beneficiary oriented Welfare scheme etc – Guidelines, eligibility criteria, norms- Cost of scheme, Major components and date of approval if approved, likely cost and proposed date of commencement – if yet to be approved - NIL

(b) Capital Part- Project cost, year of commencement, target date of completion and present status of the project- NIL
Tender cost at present. NIL

6. Physical targets & achievements for BE (2024-25): The achievements of the scheme: Training-07, Farmers study tour- 02, Production of wormi compost 2400kg and sale of wormi compost 2786 Kg **(Opening balance of last year- 2597 Kg).**

7. Proposed Physical Targets for BE (2025-26) to be completed/achieved: Training- 07, Farmers study tour- 02, Production of wormi compost-10000 kg.

8. Other details, if any- Nil.

1. Name of Schemes/Programmes/Projects:-SOIL TESTING & SOIL RECLAMATION OF SALINE, ALKALI, SOIL – SCSP

2. Type of Scheme

(c) State/CSS Scheme: **State Scheme (NP)**

(d) Funding Pattern: State Share 100%

3. Budget Head (s) (11 digit) 2402 00 10269

4. Financial Details:

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0	0	0	0
Capital	0	0	0	0
Loan	0	0	0	0
Total	0	0	0	0

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)Objective(s) of the Scheme:i) To improve soil fertility and productivity.

Activities: Soil samples will be tested. Water samples will be tested for electric conductivity. Soil health cards will be issued.

(ii) **Scheme Details: State Share 100%.**

c) Revenue-Program/Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms- Cost of scheme, Major components and date of approval if approved, likely cost and proposed date of commencement- if yet to be approved – Nil.

d) Capital part- Project cost, year of commencement, target date of completion and present status of the project – Nil.
Tender cost at present-Nil.

6. Physical Target & achievements for BE (2024-25): Testing of Soil Samples-Nil, Testing of Water samples- Nil & Issue of Soil Health Cards- Nil.

7. Proposed Physical Targets for BE (2025-26) to be completed/achieved: Testing of soil samples- Nil, Testing of water samples- Nil & Issue of Soil Health Cards – Nil.

8. Other details, if any- Nil.

1. **Name of Schemes/Programmes/Projects:-SEED CERTIFICATION & TESTING SCHEME.**

2. **Type of Scheme**

(a) State/CSS Scheme: **State Scheme (NP)**

(b) Funding Pattern: State Share 100%

3. **Budget Head (s) (11 digit) 2401 00 103 88**

4. **Financial Details:**

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.3416	0.2392	0.1742	0.2520
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.3416	0.2392	0.1742	0.2520

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)**Objective(s) of the Scheme:**The main activities and nature of duties involved under this scheme are as under:-

(i) To seek the analysis of service samples and Seed Certification samples under the provision of the Seeds Act, 1966, and Seeds Rules, of the Seeds produced by the Seed Producers and Seed Dealers from the Deptt. Seed Testing Lab., Barwala, Delhi-39.

(ii) To act upon the analysis report of the seed sample in case of failure of standard parameters.

(a) Revenue-Program/Beneficiary oriented welfare scheme etc- Guidelines, eligibility criteria, norms- Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement-if yet to be approved.

(b) Capital part- NIL

6. Physical Targets & achievements for BE (2024-25): (i) Registration of Area under seed production 76 Hect. (ii) Area certified (Nil)(iii) Seed Production (Nil)

7. Proposed physical Targets for BE (2025-26) to be completed/achieved: Registration of area under seed production – 500 Hectare, Area certified – 500 Hectare & Seed Production-10000 Quintal.

8. Other details. If any- Nil.

1. **Name of Schemes/Programmes/Projects:-**Farm Advisory: Integrated Agri. Dev. Scheme Including Extension Edn. Etc. (SCSP)

2. **Type of Scheme**

(c) State/CSS Scheme: **State Scheme (NP)**

(d) Funding Pattern: Central Share 100%

3. **Budget Head (s)** (11 digit) **2401 00 789 99**

4. **Financial Details:**

Rs. In Crore				
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.07	0.07	0	0.07
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.07	0.07	0	0.07

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)**Objective(s) of the Scheme (3 to 4 lines):** Under this scheme, useful agricultural inputs in the form of Metallic Grain Storage bin, Hand operated chaff cutter, Hand operated sprayer/duster and agriculture inputs i.e. seeds, fertilizer, insecticide/pesticide are provided to the SC Beneficiaries of Delhi free of cost maximum within the financial limits Rs. 5000/- with the aim and objective to improve their social-economic status being poor background. As per the guidelines of the scheme approved by the Finance Deptt. Govt. Of NCT of Delhi assistance is provided to the SC farmers once in a period of 3 years.

Scheme details: This is Central Sponsor Scheme.

(a) **Revenue- Program/ Beneficiary oriented welfare scheme etc- As per guidelines of the scheme the beneficiary are SC only. Target group is SC farmers of NCT of Delhi only.**

(b) **Capital part- NIL**

Project cost, year of commencement, target date of completion and present status of the project – Nil

Tender cost at present-NIL

6. Physical targets & achievements for BE(2024-25): NIL
7. Proposed Physical targets for BE (2025-26) to be completed/achieved: 100. **The file is under process for enhancement of the Aid to Rs.10000 from Rs.5000 for purchase of equipments.**
8. Other details, if any.

1. **Name of Schemes/Programmes/Projects:-**RATIONALISATION OF MINOR IRRIGATION SCHEME (CSS)

2. **Type of Scheme**

(a) State/CSS Scheme: CSS Scheme **Ministry JalShakti**

(b) Funding Pattern: Central share **100% funding from Govt. of India**

3. **Budget Head (s)** (11 digit) **2702 80 800 97**

4. **Financial Details:**

Rs. In Crore

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.01	0.01	0	0.10
Capital	0	0	0	0
Loan	0	0	0	0
Total	0.01	0.01	0	0.10

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital)on 1.4.2025 may be provided

5. (i)**Objective(s) of the Scheme:**This scheme was launched by the Ministry of Water Resources, Govt. of India during the year 1987 with full financial support and the brief activity of the scheme are as under:-

i. The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level.

ii. The other aims and objective is to conduct all India Census of Minor Irrigation and Census of Water Bodies on a quinquennially basis in the states covering all ground water and surface water Minor irrigation schemes.

iii. The 6th Minor Irrigation Census and 1st Census of Water Bodies has been completed.

(ii) **Scheme Details:**

Beneficiary oriented scheme etc- It is a census program conducted by Ministry of JalShakti for the Census of Minor Irrigation.

Capital part-There is no capital part in the scheme- NIL

6. **Physical Targets & achievements for BE(2024-25):** 6th Minor irrigation scheme has completed.

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 7th Minor Irrigation census to be conducted.

8. **Other details of scheme/Projects:** file has been under process for State level committee

1. Name of Schemes/Programmes/Projects:- PM KISAN SAMMAN NIDHI
2. Type of Scheme
- (e) State/CSS Scheme: CSS (Central Sponsored Scheme)/State Scheme (NP)

(f) Funding Pattern: Centre Share: 100% and upcoming State Share 1/3rd share of Central Govt.

3. Budget Head (s) (11 digit) 2401 00 130 98

4. Financial Details:

Rs. In Crore				
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0	0	0	4.8519
Capital	0	0	0	0
Loan	0	0	0	0
Total	0	0	0	4.8519

For GIA Institutes-Grant released during 2024-25(General, Salary, Capital) and unspent balance (General, Salary, capital) on 1.4.2025 may be provided

5. (i) **Objective(s) of the Scheme (3 to 4 lines):** The scheme provides financial assistance to the farmers of Delhi to improve their Socio-economic status.

(ii) **Scheme Details:** This is Central sponsored ongoing scheme and is being implemented in Delhi which provides financial assistance of Rs. 6000/- (Annually).

(c) **Revenue-Program/Beneficiary oriented welfare scheme etc-** Farmers Welfare scheme.

(d) **Capital Part-** Project cost, year of commencement, target date of completion and present status of the project- **NIL**

Tender cost at present- **NIL**

6. Physical Targets & achievements for BE (2024-25): NIL.
7. Proposed physical targets for BE (2025-26) to be completed/ achieved : The state share of this scheme is under Cabinet approval.
8. Other details, if any- **NA**.

Schemes implemented in Rural & Urban Villages

Integrated Development of Rural & Urban villages Scheme (IDRUV)
(Total Outlay :Rs.998.50 Cr. as per BE 2025-26 and Rs.798.50 Cr in RE 2025-26).

➤ **Nature of recommended works by Delhi Village Development Board**

Works can be undertaken in the rural and urban Villages of NCT of Delhi in Lal Dora areas, sizar roads and public utilities on Govt. land including Gram Sabha Land except in unauthorized colonies of any status and resettlement colonies and JJ Bastis falling under the Jurisdiction of DUSIB:-

- i. Construction of approach roads / link roads / village roads.
- ii. Development of Ponds/Water Bodies.
- iii. Development of Cremation Grounds, Parks, Playgrounds, Vyayamshalas, Village Libraries.
- iv. Construction of drainage facilities.
- v. Construction/repair/maintenance of Chaupals, Barat Ghars, Community Centres.
- vi. Repair/maintenance of the assets.
- vii. Any other capital work which shall be useful for the public

Mini Master Plan (Total Outlay under Head -2515-Revenue-Rs.1.50 Cr. as per BE 2025-26).

* This scheme pertains to Repair and Maintenance of the Assets.

