

Unit Name: - Agriculture

The Budget allocated to each agency
Section 4(1) (b) (xi)

Non-Plan Budget (2025-26)

Sr. No.	Name of Scheme (Non-Plan)	Major Head	Activities to be performed	(Rs. In Thousands)			
				Sanctioned Budget	Budget estimate	Revised estimate	Expenditure for the last year (2024-25)
1.	Direction & Admn.	2401 00 001 95	Salary component of staffs for Extension and office establishment	15170	15170	14854	12799
2.	Extension Staff under I.A.D.P.	2401 00 109 88	Salary Component of Staffs working for Agriculture, Extension/Transfer of technology for increasing production of Agri. - Hort. crops.	33390	33390	31370	30794
3.	Agricultural Economics & Statistics(Non-Plan)	2401 00 111 91	(i) Maintenance of all types of statistical data under Agriculture and allied unit (ii) Preparation of all types of reports and Annual Progress Reports.	972	972	975	00
4.	Setting-up of farmers Training & Education Centre: (Non-Plan)	2401 00 109 69	(i) Providing training to farmers and farm women for increasing production of Agri. - horticultural crops. ii) Formation of Farmers Group for transfer of technology from farmers to farmers. (iii) Exposure visit to various institutes within and outside states.	16115	16151	16701	12442
5.	Soil Conservation on Agriculture Land:(Non-Plan)	2402 00 102 80	Staffs salary component for establishment & office for reclamation of saline & alkali soil.	7108	7108	6528	6484

6.	Integrated Agricultural Development Scheme including Extension Education etc. (Non-Plan)	2401 00 109 56	i) Transfer of technology for increasing production of Agri. - horticultural crops. ii) Running of two wormi- compost Production- cum-Training Centre for promotion of more & more use of organic manure in agriculture.	5702	5702	4312	971
7.	Farm Advisory: Integrated Agriculture Development scheme including Extension Education etc.(SCSP)	2401 00 789 99 00 21	Grant of financial assistance upto Rs.5000/- per beneficiaries to SC/ST/weaker section and land less labors for their social upliftment.	700	700	500	00
8.	Scheme for Distribution of Sludge & Manure: (Non-Plan)	2401 00 105 92	Promotion of use of more and more organic manures in agriculture	5289	5289	3848	3916
9.	Preservation of Fruits & Vegetables (Non-Plan)	2401 00 119 99 80	i) Promotion of preservation of Fruits & Vegetables at home holds level. ii..) Awareness About malnutrition and nutritional aspects of foods.	360	360	567	00
10.	Seed Cert. Unit and Testing Scheme	2401 00 103 88	i) Testing of seeds samples sent by farmers, seed dealers, producers in the State Seed Testing Laboratory under Seeds Act, 1966. ii) Checking of quality of seeds being sold in the market and export.	2520	2520	2500	1742
11.	Agri. Engineering	2401 00 113 89	Providing tractors on hiring basis to farmers and other persons for agricultural operations.	00	00	00	00
12	Stg. Of Seed Farm (Voted)	2401 00 103 89	Salary component of Staffs for running of Govt. Seed Farms	19976	19976	14835	17135
13.	Other Scheme, Seed Act.	2401 00 800 (89 00 13)	Enforcements of Seeds Act, 1966 for maintenance of seeds quality for use, sale and export purpose.	500	500	250	18

	Composite Demonstration on Fertilizers	2401 00 109 85	i) Dissemination of good agricultural practices for increasing production of Agri-Horticultural crops. ii) Issuance of Crop weather forecast to save from adverse conditions.	4221	4221	3119	3028
16.	Seed Farm(Charged)	2401 00 103 89 (89 00 00)	Provision for payment of court awards, if any, arises on account of various pending labor litigations.	200	200	200	0
17.	Seed Certification Unit	2401 00 103 88	i) Certification of breeders, foundation and certified seeds grown by Govt., Govt. agency, Seed producers and farmers ii) Revalidation of Seeds for sale, if required by any agency.	2520	2520	2500	1742
18.	Soil Testing Scheme	2401 00 800 55	i) Testing of soil samples to find-out fertility status of soil in Soil Testing Laboratory. ii) Testing of water samples about suitability for crop production iii) Issuance of Soil Health Cards.	4808	4804	4271	2798

(Rs. in thousands)

	Programme for Extension Reforms ATMA(CSS) (Plan)	2401 00 104 9 00	i) Grant of 10% State Share for smooth implementation of Extension reforms (ATMA) by State Govt.	4100	7000	9400	705
23.	Support to State Extn. Program under Extn. Reforms ATMA (SCP) CSS	2401 00 78995 00	Grant of Component of Sub Mission on Agri. Extn. (SMAE) (SCP)	00	00	00	00

Plan Budget(2025-26)

(Rs. In thousands)

Sr. No.	Name of Scheme	Major Head	Activities to be performed	Sanctioned Budget	Budget estimate	Revised estimate	Expenditure for the last year (2024-25)
1.	Rationalization of Minor Irrigation Census (CSS) (Plan)	2702 80 800 97	i) To build a comprehensive and reliable data base in ground and surface water based Minor Irrigation for future planning. ii) To conduct Minor Irrigation Census after every five years.	1000	1000	2100	0
2.	Programme for Extension Reforms ATMA CSS (Plan) SCP	2401-00 10491 2401-00-789-95	A 90% CSS grant for smooth implementations of Extension Reforms ATMA CSS (Plan).	4100 00	7000 00	9400 00	705 00

Anparagat Kisan Vikas Yojna (CSS)	2401 00 104 94		00	00	00	00
Kissan Mitra Yojna	2401 00 102 91 00- 33		00	00	00	00
5. Promotion of Agricultural Mechanization for in state management of crop residue in NCT of Delhi (CSS)	2401	100% funded by Govt. of India, M/o Agriculture & Farmers' Welfare, for providing specified agricultural implementing & machineries to individual farmers @ 50% subsidy & @ 80% subsidy to a group of 8-10 persons for establishment of Custom Hiring Centre in Delhi.	18750	18750	18750	00

Office of the Project Director (Rural Development)

1st Floor, ISBT Building

Kashmere Gate, Delhi-110006

(In Lacs)

Expenditure report for the month of Mar 2026

SL No.	Major Head/Sub Head	B.E. (2025-26)	R.E 2025-26	Expr. upto previous month	Expr. during the current month	Total
I	(REVENUE) Mini Master Plan for Dev. Of Rural Villages					
(i)	M.H.-2515-00.800 85 00 01 (Salaries)	150	150	82.57		82.57
(ii)	M.H.-2515-00.800 85 00 05- Reward	0.8	0.8	0.55		0.55
(iii)	M.H.-2515-00.800 85 00 06 (Medical Treatment)	5	7	5.40	0.86	6.26
(iv)	M.H.-2515-00.800 85 00 07 (Allowances)	139	139	80.59		80.59
(v)	M.H.-2515-00.800 85 00 08 (LTC)	2	2	0.38		0.38
(vi)	M.H.-2515-00.800 85 00 11 (DTE)	1	1	0.43	0.02	0.45
(vii)	M.H.-2515-00.800 85 00 12 (Foreign Travel Expenses)	0.5	0.5	0.00		0.00
(viii)	M.H.-2515-00.800 85 00 13(Office Expenses)	20	18	4.67	1.2	5.87
(ix)	M.H.-2515-00.800 85 00 14 (Rent, rates, & Taxes)	103.7	173.7	95.04		95.04
(x)	M.H.-2515-00.800 85 00 18-Rent for Others	14	14	10.18	3.38	13.56
(xi)	M.H.-2515-00.800 85 00 19-Digital Equipment	5	5	4.60		4.60
(xii)	M.H.-2515-00.800 85 00 24- Fuel and Lubricants	1.2	1.2	0.00	0.1	0.10
(x)	M.H.-2515-00.800-85 00 27 Minor works	2	2	0.00		0.00
(xii)	M.H.-2515-00.800 85 00 28-Professional Services	2	2	1.05	0.94	1.99
(xi)	M.H.-2515-00.800 85 00 29- Repair and Maintenance	1	1	0.00		0.00
(xii)	M.H.-2515-00.800 85 00 49-Other Revenue Expenditure	2	2	0.38	0.1	0.48
	Total A	449.2	519.2	285.838	6.6	292.438
				0		0.00
2 (I)	M.H.-2515 00 800 77 00 27 IDRUV works Including water bodies through DVDB Including 5% outlay for repair of IDRUV works (Gen)(Sub Head)	120	120	0	0	0.00

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(ii)	M.H.-2515 00 789 98 00 27 IDRUUV works including water bodies through DVDB including 5% outlay for repair of IDRUUV works (SCSP)(Sub Head.	30	30	0	0	0.00
	Total(Revenue) 8	150	150	0	0	0.00
				0		0.00
	(CAPITAL)			0		0.00
i	M.H.-4515 -00 103 93 0051 Motor vehicle	30	30	27.9	0	27.90
ii	M.H.-4515 -00 103 93 00 73 Village Dev. Board for works under IDRUUV(Gen.) (Sub Head)	81847	24600	3131.47	7575.11	10706.58
iii	M.H.-4515-00 789 97 00 73 Village Dev. Board for works under IDRUUV (SCSP) (Sub Head)	17973	5370	681.27	1641.69	2322.96
	Total Capital IDRUUV (C)	99850.00	30000.00	3840.64	9216.80	13057.44
	Grand Total	100449.20	30669.20	4126.48	9223.40	13349.88

Manual-11

ANIMAL HUSBANDRY

BUDGET F.Y 2026-27 DEVELOPMENT DEPARTMENT GRANT 026

For the Month of : June-2026

DDO-066005

				Major Head Minor Head Detailed Head of Account	B.E. 2026-27	Progressive total upto the previous month	Expndr.Incurred during the month June- 2026	Progressive total upto the month June--2026
				CONDUCT OF LIVESTOCK CENSUS (CSS)				
2401	00	111	68					
	68	00	02	Wages	30000000	0	0	0
	68	00	13	O.E.	2500000	0	0	0
	68	00	49	O.R.E.	1000000	0	0	0
				Total	33500000	0	0	0
				MAJOR HEAD "2403"				
2403				Animal Husbandry (Major Head)				
2403	00	001		Direction & Admn. (Minor Head)				
2403	00	001	99	Headquarter Establishment (Sub Head)				
	99	00	01	Salaries	48000000	7534200	2660090	10194290
	99	00	05	Rewards	500000	0	0	0
	99	00	06	Medical Treatment	5000000	313183	844344	1157527
	99	00	07	Allowance	53600000	7749353	2743776	10493129
	99	00	08	LTC	3570000	0	0	0
	99	00	11	D.T.E	200000	0	18603	18603
	99	00	13	O.E Voted	60000000	11313347	350975	11664322
				Charged	0	0	0	0
	99	00	14	RRT for L & B	1500000	0	0	0
	99	00	19	Digital Eqp.	5000000	0	0	0
	99	00	21	M & S	17000000	0	0	0
	99	00	24	Fuel & Lub.	1200000	0	0	0
	99	00	29	Rep. & Maint.	3000000	0	0	0
	99	00	49	ORE	200000	0	14908	14908
				Total - Headquarter Establishment (Sub Head)	198770000	26910083	6632696	33542779
				Voted	198770000	26910083	6632696	33542779
				Charged	0	0	0	0
2403	00	101		Veterinary Services and Animal Health (Minor Head)				
2403	00	101	97	Hospital & Dispensaries (Sub Head)				
	97	00	01	Salaries	105000000	24651078	6400832	31051910
	97	00	05	Rewards	290000	0	0	0
	97	00	06	Medical Treatment	2000000	205149	259554	464703
	97	00	07	Allowances	113900000	28894220	7862352	36756572
	97	00	08	LTC	2500000	86922	76587	163509
	97	00	11	D.T.E	100000	0	0	0
	97	00	13	O.E	100000	0	0	0
	97	00	27	Minor Works	1000000	0	0	0
	97	00	28	professional	300000	62333	0	62333
				Total - Hospital & Dispensaries	225190000	53899702	14599325	68499027
2403	00	101	96	Rinder Pest Check Post (Sub Head)				
	96	00	01	Salaries	2367000	312900	105400	418300
	96	00	05	Rewards	45000	0	0	0
	96	00	06	Medical Treatment	700000	0	147545	147545
	96	00	07	Allowance	2375000	243806	80820	324626
	96	00	08	LTC	200000	0	0	0
	96	00	11	D.T.E	20000	0	0	0
				Total - Rinder Pest Check Post (Sub Head)	5707000	556706	333765	890471
2403	00	101	85	Diseases in Dairy Colonies (Sub Head)				
	85	00	21	Providing facilities for Prevention of Contagious	8000000	0	0	0
				Total	8000000	0	0	0

2403	00	101	70	Veterinary services and control of contagious diseases in hospitals/ Dispensaries (Sub Head)				0
	70	00	13	Office Expenses	6000000	0	0	0
	70	00	21	Materials & Supplies	74000000	0	0	0
				Total	80000000	0	0	0
2403	00	101	64	Veterinary Council (CSS) (Sub Head)				
	64	00	31	Grants-in-aid-General	500000	0	0	0
	64	00	36	Grants-in-aid-Salaries	500000	0	0	0
				Total	1000000	0	0	0
2403	00	101	65	Genetic improvement of key village artificial insemination through frozen semen, cow & buffalo population (Sub Head)				
	65	00	01	Salaries	9500000	1499400	499800	1999200
	65	00	05	Rewards	100000	0	0	0
	65	00	06	Medical Treatment	400000	15603	0	15603
	65	00	07	Allowance	10000000	1578540	518940	2097480
	65	00	08	LTC	200000	0	0	0
				Total	20200000	3093543	1018740	4112283
2403	00	101	66	Animal Disease Control (CSS)				
	66	00	13	O.E.	6000000	0	0	0
	66	00	21	Material & Supplies	9000000	0	0	0
				Total	15000000	0	0	0
2403	00	101	61	Strengthening of vet. Hospitals & Dispensaries (CSS)				
	61	00	02	Wages	8500000	0	0	0
	61	00	13	O.E.	10000000	0	0	0
	61	00	21	Material & Supplies	5000000	0	0	0
	61	00	24	Fuel & Lub.	2000000	0	0	0
				Total	25500000	0	0	0
2403	00	101	62	Live Stock Health & Disease Control (LH & DC) (CSS)				
	62	00	21	Material & Supplies	10000000	0	0	0
				Total	10000000	0	0	0
2403	00	113	96	Adm. Investigation and Statistics (Minor Head)				
				Integrated Sample survey for				
	96	00	01	Salaries	1000000	0	0	0
	96	00	07	Allowances	2500000	0	0	0
	96	00	13	Office Expenses	7500000	0	0	0
				Total	11000000	0	0	0
2403	00	789	99	Veterinary Services and control of contagious diseases in hospital/Dispensaries (SCSP)				
	99	00	21	Materials & Supplies	46000000	0	0	0
2403	00	800	87	Grant-in-Aid to Delhi Animal Welfare Board (Sub Head)				
	87	00	31	Grants-in-aid-General	10000000	0	0	0
	87	00	36	Grants-in-aid-Salaries	2000000	0	0	0
				Total	12000000	0	0	0
2404				MAJOR HEAD "2404"				
2404				Dairy Development (Major Head)				

2415	00	800	96	Shifting of Dairy Colonies (Sub Head)					
2415	00	00	31	Grants-in-aid-General	140000000	0	0	0	0
MAJOR HEAD "2415"									
Agricultural Research and Education (Major Head)									
Animal Husbandry (Sub Major Head)									
2415	03			Research (Minor Head)					
2415	03	004	99	Veterinary Research (Sub Head)					
					1400000	156000	52000	208000	
	99	00	01	Salaries	14000	0	0	0	
	99	00	05	Rewards	300000	0	0	0	
	99	00	06	Medical Treatment	1300000	159904	52560	212464	
	99	00	07	Allowances	100000	0	29244	29244	
	99	00	08	LTC	10000	0	0	0	
	99	00	11	Domestic Travel Expenses	3124000	315904	133804	449708	
				Total					
Assistance to other Institutions (Minor Head)									
2415	03	120		Grants in aid to S.P.C.A. (Sub Head)					
2415	03	120	99	Grants-in-aid-General	5000000	0	0	0	
	99	00	31	Grants-in-aid-Salaries	25700000	0	1312711	1312711	
	99	00	36	Grants-in-aid-Salaries					
				Total - Grants in aid to S.P.C.A. (Sub head)	30700000	0	1312711	1312711	

CAPITAL									
Veterinary Services Control of Contagious disease in Hospitals & Disp.									
4403	00	001		Headquarter Establishment (Sub Head)					
4403	00	101	90	Machinery & Eqp.	300000000	0	81482160	81482160	
	99	00	52	Bldgs. & Structures	170000000	0	0	0	
	99	00	72	Bldgs. & Structures	470000000	0	81482160	81482160	
				Total					
Direction & Admn. (Minor Head)									
4403	00	001		Headquarter Establishment (Sub Head)					
4403	00	001	99	ICT	5000000	0	0	0	
	99	00	71	ICT	5000000	0	0	0	
				Total					

Veterinary Services Control of Contagious disease in Hospitals & Disp.									
4403	00	101		Headquarter Establishment (Sub Head)					
4403	00	101	91	ICT	30000000	0	0	0	
	91	00	71	ICT	30000000	0	0	0	
				Total					
					I.TAX	Cess	S.Charge	TDS	GST
previous					9190600	382224	290000	182404	189635
Jun-26					2276200	91448	10000	0	1464192
Total					11466800	473672	300000	182404	1653827

					DDO-066014				
2403	00	103		Poultry Development (Minor Head)					
2403	00	103	92	Poultry Development Scheme (Sub Head)					
	92	00	01	Salaries	4000000	1903000	239800	2142800	
	92	00	05	Rewards	65000	0	0	0	
	92	00	06	Medical Treatment	280000	23137	0	23137	
	92	00	07	Allowances	3900000	976384	278730	1255114	
	92	00	08	LTC	100000	0	0	0	
	92	00	11	D.T.E	20000	1040	1040	2080	
	92	00	13	O.E	100000	0	0	0	
	92	00	28	Prof. Services	50000	0	0	0	
				Total - Poultry Development	8515000	2903561	519570	3423131	

2403	00	103		TOTAL- Poultry Development (Minor Head)	8515000	2903561	519570	24224
				POULTRY UNIT	I.TAX	Cess	TDS	GR
				previous	469000	18760	0	0
				Jun-26	13000	520	0	0
				Total	482000	19280	0	0

				DDO-055031			
2405	00	101		Inland Fisheries (Minor Head)			
2405	00	101	88	Inland Fisheries Activities (Sub Head)			
	88	00	01	Salaries	550000	134400	44800
	88	00	05	Rewards	15000	0	0
	88	00	06	Medical Treatment	500000	6320	0
	88	00	07	Allowances	560000	140176	46080
	88	00	08	LTC	50000	0	0
	88	00	11	D.T.E	10000	0	0
	88	00	13	O.E	500000	0	51848
	88	00	18	Rent for others	100000	0	0
	88	00	19	Digital Equipment	10000	0	0
	88	00	21	Materials & Supplies	200000	0	0
	88	00	28	Prof. Services	50000	0	0
				Total - Inland Fisheries Activ	2545000	280896	142728
							423624
2405	00	101	85	Pradhan Mantri Matasya Sampada Yojana (PMMSY) (CSS)			
	85	00	33	subsidies	5000000	0	0
2415	05			Fisheries (Sub Major Head)			
2415	05	004		Research (Minor Head)			
2415	05	004	00	Research (Sub Head)			
	00	00	01	Salaries	798000	188400	62800
	00	00	05	Rewards	7000	0	0
	00	00	06	Medical Treatment	200000	0	11754
	00	00	07	Allowances	785000	189496	62280
	00	00	08	LTC	50000	0	0
	00	00	11	Domestic Travel Expense	10000	0	0
				Total - Research (Sub Head)	1850000	377896	136834
							514730
				FISHERIES	I.TAX	Cess	TDS
				previous	27000	1080	0
				Jun-26	9000	360	0
				Total	36000	1440	0