

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
I AGRICULTURE & ALLIED SERVICES					
	<u>Development Department</u>				
A.	<u>CROP HUSBANDRY</u>				
I	<u>PLANT PROTECTION</u>				
I	Stg.of plant protection unit	Area under Plant Protection - 29215 Hect. through Extn. Services	11.00	Area under Plant Protection - 31500 Hect. through Extn. Services	<p><u>Objective</u></p> <p>i. To provide technical services on use of Pesticides.</p> <p>ii. To provide technical know how to farmers and to protect the crops from insects, diseases, weeds & rodents.</p> <p>iii. To watch availability of quality pesticides through enforcement of Insecticides Act 1968 and issue of licences thereof.</p> <p><u>Outcome</u> Productivity of qualitative production.</p>
II.	<u>MULTIPLICATION & DISTRIBUTION OF SEEDS</u>				
1	Stg. of Seed testing lab. and setting up of new seed farm	Testing of seed samples - 1774 Nos.	21.00	Testing of seed samples - 1500 Nos.	<p><u>Objective</u> :To make available quality seeds to the farmers.</p> <p><u>Outcome</u> : Increase of seed replacement rate and productivity of food grains.</p>

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III	<u>FOOD PROCESSING SCHEMES</u>				
1	Integrated Agri. Development Scheme	Production of Vermi Compost - 22.40 MT	8.50	Production of Vermi Compost - 20 MT	<p>Objective :</p> <p>i. To produce, promote and develop organic farming.</p> <p>ii. To create awareness among the farmers on the hightech agriculture techniques.</p> <p>Outcome:</p> <p>Productivity of qualitative production and better return through limited resources.</p>
IV	<u>HORTICULTURE</u>				
1	Floriculture production Programme	<p>A. Extn. Service</p> <p>i. Area to be brought under Floriculture - 5518 Hect.</p> <p>ii. Vegetable Production 543364 MT.</p> <p>B. Production of Govt. Nurseries & Farms</p> <p>i. Decorative Plants / Ornamental Plants - 1.62 lakhs</p> <p>ii. Flower seeds - 132.10 Kg</p> <p>iii. Raising of vegetable seedlings - 3.82 Lakhs</p> <p>C. Plantation on Community / Gaon Sabha lands - 0.50 Lakh</p>	75.00	<p>A. Extn. Service</p> <p>i. Area to be brought under Floriculture - 4500 Hect.</p> <p>ii. Vegetable Production 665500 MT.</p> <p>B. Production of Govt. Nurseries & Farms</p> <p>i. Decorative Plants / Ornamental Plants - 1.50 lakhs</p> <p>ii. Flower seeds - 80 Kg</p> <p>iii. Raising of vegetable seedlings - 5.00 Lakhs</p> <p>C. Plantation on Community / Gaon Sabha lands - 0.50 Lakh</p>	<p>Objective:</p> <p>i. To provide quality seeds saplings & plantation material for promoting Horticulture & Floriculture.</p> <p>ii. To promote growth of horticulture (flowers, vegetables, fruits, decorative & ornamental plants) by adopting high techniques.</p> <p>iii. To make available quality seeds to enhance productivity.</p> <p>Outcome:</p> <p>The farmers will get more profit from their limited resources along with the improvement of ecological balance and environment of the area.</p>
	<u>TOTAL (CROP HUSBANDRY)</u>		<u>115.50</u>		

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B	<u>SOIL CONSERVATION</u>				
1	Stg. of soil testing & reclamation of salines, alkali soil & public awareness under soil health management.	(General) : Soil Sample Collection - 288 Nos. Water Sample Collection - 85 Nos. [SCP] Soil Sample Collection - 260 Nos. Water Sample Collection - 85 Nos.	50.00	(General) : Soil Sample Collection - 12000 Nos. Water Sample Collection - 350 Nos. [SCP] Soil Sample Collection - 3000 Nos. Water Sample Collection - 300 Nos.	Objective: To reclaim Waste / Saline land by providing balanced inputs of fertilizers / nutrients. Analysis of soil and waste samples for Fertilizers recommendation and suitability of water to irrigation. Laying out of Demonstration Plots to impart technical know how in respect of Fertility and Soil Health Management. Outcome By way of achieving target the soil health shall be maintained through awareness programmes farmers will get the benefit of technology in crop production.
2	State share allotted work plan on agricultural & allied Sector		10.00		
	<u>TOTAL (SOIL CONSERVATION)</u>		<u>60.00</u>		

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C	<u>ANIMAL HUSBANDRY</u>				
1	Improvement of veterinary services and control of contagious diseases in Hospital & Dispensaries	<p><u>Const. of new bldg of VPC/ VH / VD-2</u></p> <p>i. At Palam - 75% work completed</p> <p>ii. Madanpur Khadar - Completed.</p> <p>5.06 lakh sick animals treated, 2.85 lakh animals vaccinated against HS, 2.97 lakh animals vaccinated against FMD; 10 trg. Programmes / workshops / seminars held; sterilization of stray dogs - 3891; free antirabies vaccination - 5474; free treatment camps - 32, artificial insemination - 0.16 lakhs.</p>	587.00	<p><u>Const. of new bldg of VPCVH/VD - 2</u></p> <p>At Saranpur Chhawla & Rawta.</p> <p>Opening of Vety Aid Centres - 3 at Jagatpur, Baprola & Katewra.</p> <p>4.25 lakh sick animals to be treated & 2.50 lakhs animals to be vaccinated against HS, FMD; 10 trg. Programmes / workshops / seminars to be held; sterilization of stray dogs - 3000; free anti-rabies vaccination - 3000; free treatment camps - 30, artificial insemination - 0.20 lakhs</p>	<p>Objective</p> <p>To control Foot & Mouth Diseases, Rinderpest & other animal diseases. Breed improvement through artificial insemination. Education of farmers about latest and improved Animal Husbandry Techniques to maximize production. Services of subject matter specialist in poly clinic along with X-ray and Operation Theatre for small & large animals.</p> <p>Outcome</p> <p>Better services to the livestock owners will be provided & maximum possible livestock will be covered for vety. health care.</p> <p>Calves of high pedigree will be born. More cattle and buffalos will be made protective.</p>
2	Training to SC/ST candidates in Modern poultry farming	50 SC/ST candidates to be trained.	0.50	50 SC/ST candidates to be trained.	<p>Objective</p> <p>To train & promote SC/ST farmers for establishing poultry farm and assist in control of poultry diseases.</p> <p>Outcome</p> <p>SC/ST trainees will earn their livelihood & help in opening poultry farms or doing jobs in poultry farms.</p>

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3	Grant in aid to Animal Welfare Advisory Board of Delhi	20 NGO's provided GIA [Animals benefited 21473]	30.00	20 NGO's to be provided GIA [Animals to be benefited 15,000]	Objective- To provide &, curb the menace of stray cattles on public street & to provide shelter to sick animals. Outcome- Care and protection of animals.
	Total (Animal Husbandry)		617.50		
D	<u>FISHERIES DEVELOPMENT</u>				
1	Reorganisation of Inland Fisheries activities in U.T. of Delhi	Fish Seed Production - 13.00 lakh Fish Production - 800 MT	4.00	Fish Seed Production - 35.00 lakh Fish Production - 3400 MT	To provide quality fish seeds of commercial variety and maintain fish fauna in river Yamuna & other water bodies in NCT of Delhi
	Total Development Department		797.00		
	<u>NON PLAN</u>				
1	B.1 (9)(1) -Strengthening of Soil Testing Laboratory		21.83		
2	B.3 (1)(1)(7) - Animal Husbandary Supplies & Material	36.40	40.00	Procurement of supplies & Materials	Veterinary care & animal welfare.
3	B.3 (2)(3) - Genetic improvement of key villege artificial insemination through frozen semen, cow & buffalo population	34.91	43.72	Salaries of staff engaged under the scheme	-- do --

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4	B.3 (2)(4) - Providing facilities for Prevention of Contagious Diseases in Dairy Colonies	6.00	6.00	Salaries and procurement of necessarily required items	Veterinary care & animal welfare.
5	B.3 (2)(5) - Veterinary Services & control of contagious diseases in Hospitals / Dispensaries	6.41	7.00	Salaries and procurement of necessarily required items	-- do --
6	B.4 (1)(1) - Shifting of Dairy Colonies	37.11	40.00	Payment of interest	-- do --
7	B.6 (1) (1) (1) - Veterinary Research	2.86	3.00	Salaries & procurement of necessarily required items	-- do --
8	B.6 (1)(2)(1) - Grants-in-aid to S.P.C.A.	79.10	80.00	Establishment functioning.	Prevention of cruelty to animals.
9	B.6 (2)(1) - Research		7.00		
E.	Forest				
1	Management of forest	Strengthening of administration, to ensure better forest management of ridge areas and city forest & to create awareness among people & training of staff	90.00		<p>Objective- To increase the forest cover through plantation and development of city forests</p> <p>Outcome- The forest cover, which has increased from 151 Sq. Km. in 2001 to 268 Sq. Km. in 2003, is expected to further increase. .</p>

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2	Dev. of Forest	Plantation - 3.53 lakh plants Nos. Free distribution of sampling - 6.18 lakh Nos. Protection of Forest area through fencing at various places.	530.00		Objective- To increase the forest cover through plantation and development of city forests Outcome- The forest cover, which has increased from 151 Sq. Km. in 2001 to 268 Sq. Km. in 2003, is expected to further increase.
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	Reclamation of 400 acres of land in Bhatti Mines by planting 1 lakh tree species by Eco-task force	380.00		
Total (Forest Department)			1000.00		
F	<u>Agriculture Marketing & Quality Control</u>				
	Regulation of Markets & Market Practices. a.Regulation Activities b. Augmentation of State Grading Laboratory for Standardisation and Grading of Fruits & Vegetables c.Setting up of Market Information Network (MIN) under AGMARK-NET.	Physical i.Two Rooms have been renovated for labs. ii. Purchaser order for all major equipments have been issued. iii. All minor equipments required to make the lab functional have been purchased. iv. All chemicals/standards/ consumables have been purchased. v. Two Microbiologists have been appointed.	80.00	i.To make the lab functional for the standardization & Grading of fruits & vegetables. ii.To purchase equipments required for the second phase. iii.To prepare data base for the Market Information Network. iv.To modify the Website to include Analytical Reports of Marketing Intelligence. v.To create posts for the strengthening of SGL and MI Branch vi.To identify Markets for regulations.	Objective- To provide infrastructure and facilities for proper grading & standardisation of fruits & vegetables. Outcome- It will provide remunerative price to the farmers and facilitate quality certification and export.

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G	<u>M.C.D.</u>				
	<u>Animal Husbandry</u>				
1	Improvement of existing slaughter house at Idgah Road				
2	Relocation of existing Idgah slaughter house		50.00	Slaughter house at Gazipur.	To shift existing Slaughter house from present congested and densely populated place
3	Improvement of Dairy Colonies	Dense - 0.61 Km; MP / Road - 5.7 Km; Drain - 5.69 Km; BP - 0.48 Km; CC - 6.22 Km; Parks - 2	100.00	Dense - 0.5 Km; Drain - 2 Km; MP - 1.50 Km; CC/ Kota Stone - 2 Km; BP - 1 Km; Park - 1	To carry out necessary improvement works in the Dairy Colonies.
4	Rural Development Board Fund [Development of Dairy Colonies]		400.00		To carry out necessary improvement works in the Dairy Colonies.
	<u>Sub-Total (MCD)</u>		<u>550.00</u>		
	<u>Total [Agriculture & Allied Services]</u>		<u>2427.00</u>		