

AGRICULTURE & ALLIED SERVICES

1 Financial Targets and Achievements

1.1 Programme-wise

[Rs.in Crore]

S. No.	Programme	Proposed Outlay of 11 th FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r. to R.E.
1	2	3	4	5	6	7
1.	Crop Husbandry	1.10	0.18	0.18	0.08	44.44
2.	Horticulture	9.00	1.45	1.40	1.19	85.00
3.	Soil Conservation	3.00	0.50	0.20	0.06	30.00
4.	Animal Husbandry	30.62	5.81	6.26	5.08	81.15
5.	Dairy Development	20.00	4.00	-	1.23	-
5.	Fisheries	0.28	0.06	0.04	0.02	50.00
6.	Forest	60.00	10.00	12.00	11.78	98.17
7.	Agriculture Marketing & Quality Control	4.00	0.80	1.03	0.63	61.16
	Total	128.00	22.80	21.11	19.96	95.07

1.2 Department-wise

[Rs. in Crore]

S. No.	Name of Deptt./ Agency	Proposed Outlay of 11 th FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r. to R.E.
1	2	3	4	5	6	7
1.	Development Department	44.00	8.00	8.08	7.55	79.58
2.	Forest Department	60.00	10.00	12.00	11.78	98.17

S. No.	Name of Deptt./ Agency	Proposed Outlay of 11 th FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r. to R.E.
3.	Agricultural Mktg.	4.00	0.80	1.03	0.63	61.16
4.	MCD	20.00	4.00		1.23	
	Total	128.00	22.80	21.11	19.96	95.07

2. Physical Targets and Achievements

S.No.	Programme/Deptt. /Scheme	Unit	Annual Plan 2007-08	
			Target	Achievements
A	Development			
I	CROP HUSBANDRY			
	Integrated Agriculture Production, Extension Reform and Protection Programme			
a	Area under Plant Protection	Hectare	31500	32510
b	Wormi Compost (Production of Wormi Compost & Wormi Culture)	MT	20	25
c	Assistance to SC/ST farmers with distribution of metallic equipments	No. of Beneficiaries	40	45
d	Awareness Campaign & Organizing Training, Seminar etc.	No.	15	15
II	HORTICULTURE			
	Integrated Horticulture & Floriculture Production Programmes			
a	Area brought under floriculture crops	Hectare	7000	7178

S. No.	Programme/Deptt. /Scheme	Unit	Annual Plan 2007-08	
			Target	Achievements
b	Area brought under vegetables	Hectare	37000	43097
c	Production of vegetables	Million Ton	6.25	5.35
d	Production of decorative/ornamental plants	Nos. [in lakh]	1.10	1.07
e	Flower seeds	Kg.	40	37
f	Bulbs of Bulbs Plants	Nos. [in lakh]	0.60	0.50
g	Production of potato	Quintal	100	45
h	Raising of vegetable seedling	Nos. (in Lakh)	4.50	2.94
i	Plantation on Community/Gaon Sabha land	Nos. (in Lakh)	0.25	0.63
III SOIL CONSERVATION				
a	Soil & Water Sample Collection & Analysis	Nos. of samples	9700	199
B	Soil & Water Sample Collection & Analysis(SCP)	Nos. of samples	3000	3
	Total		12880	1056
IV ANIMAL HUSBANDARY				
1	Improvement of Veterinary Services & Control of Contagious Diseases			
A	Construction of new buildings of VH/VD	Nos.	3 [Palam, Rawta & Narela]	Veterinary hospital/Dispensary at Narela & Palam has been completed and would be functional during 2008-09.

S. No.	Programme/Deptt. /Scheme	Unit	Annual Plan 2007-08	
			Target	Achievements
B	Opening of new veterinary Aid Centers	Nos.	3 [Jagatpur, Baprola & Sarangpur]	Opening of new Veterinary Aid Centres at Baprola & Jagatpur under process
C	Sick animals to be treated	No. in Lakhs	4.00	4.86
D	Vaccination against HSV & FMD	No. in Lakhs	HSV – 2.00 FMD- 2.00	HSV – 1.54 FMD- 2.27
E	AI Frozen semen	Nos.	15000	14606
F	Sterilization & vaccination against rabies	Nos.	4000	2041
G	Anti rabies vaccination	Nos.	2000	7104
H	Animal Husbandry training treatments camps	Nos.	30	29
I	Seminars/work shops	Nos.	10	4
J	Animals to be benefited in Gausadan	Nos.	10000	10666
K	SC/ST youths to be trained in Poultry Farming	Nos. of beneficiaries	50	68
V	Grant-in-Aid to Animal Welfare Advisory board of Delhi			
A	GIA to NGO through Animal Welfare Advisory Board	No. of NGOs	20	20
B	Animals to be benefited	Nos.	15000	13718
VI	FISHERIES DEVELOPMENT			
	Reorganization of Inland Fisheries Activities in U.T. of Delhi			
a	Fish Production	MT	2250	715
b	Fish Seed Production	Lakhs	14.00	12.40

B	FOREST			
a	Plantation of Seedlings	Nos. [in lakhs]	4.00	3.92
b	Free Distribution of sapling	Nos. [in lakhs]	5.00	5.02
c	Stg. of Bird-Cum-Wild Life Sanctuary at Asola		Development of 3 water bodies in sanctuary.	Developed 3 water bodies.
d	Plantation in Asola Bhatti Sanctuary	No. in lakhs	2.00	2.00

3. Major Programme/Physical Achievements

1. **Setting-up of Market Information Network:** The Entire data from 01.01.2000 (daily and week ending) of wholesale and retail prices of notified agricultural commodities of selected unregulated markets have been computerized. The website has been modified and updated with the dynamic portion containing query based reports. The website has been linked with that of DAMB (Delhi Agricultural Marketing Board), DMI (Directorate of Marketing & Inspection), Agmark-net & NIAM (National Information of Agriculture Marketing) to complete the Marketing Information Network. The scheme is continued and daily updation is done in the website from the Directorate itself.

2. Upto 31.3.2008, an area of 2950 Acres have been covered by the ETF under the project. Reclamation of Bhatti mining Wildlife Sanctuary.