

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)										
	Dropped Schemes										
SWC-04	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-3	Scheme for special problematic and degraded lands in the state(TDET)	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2401.00	4783.17	1478.90	3386.00	3421.02	402.96	26635.00	8395.00	0.00	928.60
	Total (Soil & Water Conservation)	2401.00	4783.17	1478.90	3386.00	3421.02	402.96	26635.00	8395.00	0.00	928.60
	Animal Husbandry										
	Department of Animal Husbandry										
	State Level Scheme										
	Ongoing Schemes										
AH-01/2	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)	500.00	264.48	48.51	125.00	50.00	14.55	450.00	125.00	0.00	37.50
AH-02/4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	250.00	35.98	0.00	25.00	25.00	6.35	250.00	50.00	0.00	0.00
AH-03/11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.00	51.50	15.00	20.00	20.00	0.00	100.00	20.00	0.00	0.00
AH-04/25	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25).	0.00	133.33	133.33	270.00	170.00	0.00	1500.00	300.00	300.00	30.00
AH-05/27	Assistance to State Poultry farms - Strengthening of Government Poultry Farms (80:20)	0.00	0.00	0.00	0.00	8.00	0.00	50.00	10.00	0.00	0.00
AH-06/24	Renovation and upgradation of Vety.Institution in the State(ACA 2010-11)	0.00	0.00	0.00	1.00	0.00	0.00	2000.00	2000.00	2000.00	600.00
AH-07/23	Upgradation of Veterinary	0.00	0.00	0.00	1.00	467.00	0.00	2500.00	1300.00	1300.00	390.00

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	Institutions in the State under RIDF(NABARD)										
AH-08/28	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD)	0.00	0.00	0.00	0.00	800.00	0.00	4000.00	1600.00	1600.00	400.00
AH-09/20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	1370.21	908.72	1500.00	0.00	0.00	1500.00	600.00	60.00	180.00
AH-10/9	Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure & equipment and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	0.00	1378.66	458.00	130.00	0.00	0.00	100.00	20.00	0.00	0.00
AH-11/6	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	9000.00	5220.00	1500.00	2000.00	1000.00	1000.00	11500.00	2300.00	0.00	575.00
AH-12/8	Development of piggery sector in the State	250.00	98.33	24.82	115.00	57.50	41.56	250.00	50.00	10.00	10.00
AH-13/13	Animal Husbandry Extension and Training Programme	0.00	21.79	5.78	20.00	10.00	6.74	1100.00	220.00	0.00	18.00
AH-14/15	Development of other live-stock like poultry, goat, sheep and turkey etc. in the State	0.00	35.79	8.28	210.00	105.00	27.51	300.00	50.00	0.00	15.00
AH-15/17	Development of Fodder Resources and its processing.	0.00	68.34	10.00	60.00	30.00	28.39	300.00	60.00	10.00	18.00
AH-16/5	Setting up of new and strengthening of existing veterinary polyclinics in the State	400.00	399.76	6.00	1.00	18.36	18.12	1.00	1.00	1.00	0.00
	New Schemes										
AH-17	Grant in aid to Animal Welfare Board of Punjab	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	500.00	0.00	50.00
	Dropped Schemes										
AH-01	Ambulance Services to Animals in distress (90:10)	154.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-03	Fodder seed production and distribution by Milkfed Punjab under Fodder development	250.00	38.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	programme (75:25)										
AH-07	Punjab State Animal Health Institute and Mobile Animal Health Care Units	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-10	Enhancement of Livestock Productivity Control of Mastitis in Punjab	0.00	14.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-12	Fodder Seed Distribution (75:25)	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	11054.65	9156.26	3118.44	4478.00	2760.86	1143.22	28401.00	9206.00	5281.00	2323.50
	Total (Animal Husbandry)	11054.65	9156.26	3118.44	4478.00	2760.86	1143.22	28401.00	9206.00	5281.00	2323.50
	Dairy Development										
	Department of Dairy Development										
	State Level Scheme										
	Ongoing Schemes										
DD-01/1	Strengthening of Infrastructure for quality and clean milk production (75:25)	3000.00	132.09	59.84	150.00	150.00	0.00	3000.00	600.00	0.00	200.00
DD-02/3	Strengthening of Punjab Dairy Development Board	10000.00	2000.00	500.00	1000.00	500.00	0.00	10000.00	1400.00	700.00	462.00
	New Schemes										
DD-03	Provision of essential staff	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	521.00	0.00	87.27
	Dropped Schemes										
DD-02	Landless Dairy Farming for weaker sections	600.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
DD-04	Mechization of Commercialization of Dairy farming	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	13600.00	2132.09	559.84	1276.00	650.00	0.00	16000.00	2521.00	700.00	749.27
	Total (Dairy Development)	13600.00	2132.09	559.84	1276.00	650.00	0.00	16000.00	2521.00	700.00	749.27
	Fisheries										
	Department of Fisheries										
	State Level Scheme										
	Ongoing Schemes										
FH-01/2	Assistance to Fish Farmers	1000.00	33.34	0.00	100.00	100.00	0.00	254.00	52.00	0.00	5.20