

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
	<b>Total</b>	<b>11054.65</b>	<b>9156.26</b>	<b>3118.44</b>	<b>4478.00</b>	<b>2760.86</b>	<b>1143.22</b>	<b>28401.00</b>	<b>9206.00</b>	<b>5281.00</b>	<b>2323.50</b>
	<b>Total (Animal Husbandry)</b>	<b>11054.65</b>	<b>9156.26</b>	<b>3118.44</b>	<b>4478.00</b>	<b>2760.86</b>	<b>1143.22</b>	<b>28401.00</b>	<b>9206.00</b>	<b>5281.00</b>	<b>2323.50</b>
	<b>Dairy Development</b>										
	<b>Department of Dairy Development</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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
	<b>New Schemes</b>										
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
	<b>Dropped Schemes</b>										
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
	<b>Total</b>	<b>13600.00</b>	<b>2132.09</b>	<b>559.84</b>	<b>1276.00</b>	<b>650.00</b>	<b>0.00</b>	<b>16000.00</b>	<b>2521.00</b>	<b>700.00</b>	<b>749.27</b>
	<b>Total (Dairy Development)</b>	<b>13600.00</b>	<b>2132.09</b>	<b>559.84</b>	<b>1276.00</b>	<b>650.00</b>	<b>0.00</b>	<b>16000.00</b>	<b>2521.00</b>	<b>700.00</b>	<b>749.27</b>
	<b>Fisheries</b>										
	<b>Department of Fisheries</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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

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		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
	Development Agencies in the state (75:25)										
FH-02/1	National scheme for welfare of Fishermen / Fisheries training & extension (80:20)	19.65	0.00	0.00	12.76	12.76	0.00	7.75	1.55	0.00	0.00
FH-03/4	Development of fisheries in the State	135.00	35.18	22.00	70.00	70.00	0.00	3863.00	1000.00	300.00	100.00
FH-04/10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	0.00	300.00	300.00	300.00	300.00	0.00	1.00	1.00	0.00	0.00
	<b>Dropped Schemes</b>										
FH-03	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1254.65</b>	<b>468.52</b>	<b>322.00</b>	<b>482.76</b>	<b>482.76</b>	<b>0.00</b>	<b>4125.75</b>	<b>1054.55</b>	<b>300.00</b>	<b>105.20</b>
	<b>Total (Fisheries)</b>	<b>1254.65</b>	<b>468.52</b>	<b>322.00</b>	<b>482.76</b>	<b>482.76</b>	<b>0.00</b>	<b>4125.75</b>	<b>1054.55</b>	<b>300.00</b>	<b>105.20</b>
	<b>Agricultural Research &amp; Education</b>										
	<b>Department of PAU</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	0.00	7700.00	2000.00	3000.00	1600.00	1000.00	30000.00	6000.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>7700.00</b>	<b>2000.00</b>	<b>3000.00</b>	<b>1600.00</b>	<b>1000.00</b>	<b>30000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (Agricultural Research &amp; Education)</b>	<b>0.00</b>	<b>7700.00</b>	<b>2000.00</b>	<b>3000.00</b>	<b>1600.00</b>	<b>1000.00</b>	<b>30000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agriculture Financial Institution</b>										
	<b>Department of Agriculture</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
AFI-01	State Government Contribution in the purchase of debentures of SADB	0.00	1200.00	1100.00	100.00	100.00	100.00	500.00	100.00	100.00	0.00