

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
	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
	Dropped Schemes										
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
	Total	1254.65	468.52	322.00	482.76	482.76	0.00	4125.75	1054.55	300.00	105.20
	Total (Fisheries)	1254.65	468.52	322.00	482.76	482.76	0.00	4125.75	1054.55	300.00	105.20
	Agricultural Research & Education										
	Department of PAU										
	State Level Scheme										
	Ongoing Schemes										
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
	Total	0.00	7700.00	2000.00	3000.00	1600.00	1000.00	30000.00	6000.00	0.00	0.00
	Total (Agricultural Research & Education)	0.00	7700.00	2000.00	3000.00	1600.00	1000.00	30000.00	6000.00	0.00	0.00
	Agriculture Financial Institution										
	Department of Agriculture										
	State Level Scheme										
	Ongoing Schemes										
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