

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
	<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

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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
	<b>Total</b>	0.00	1200.00	1100.00	100.00	100.00	100.00	500.00	100.00	100.00	0.00
	<b>Total (Agriculture Financial Institution)</b>	0.00	1200.00	1100.00	100.00	100.00	100.00	500.00	100.00	100.00	0.00
	<b>Cooperation</b>										
	<b>Department of Cooperation</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
CN-01/2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	10000.00	2140.00	500.00	500.00	250.00	250.00	3828.44	500.00	0.00	125.00
CN-02/3	Financial Assistance to Dairy Cooperatives for Providing Milking machines & other equipments to Dairy farms & Cooperative Societies	1500.00	150.00	0.00	100.00	50.00	50.00	500.00	100.00	0.00	25.00
CN-03/5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	50.00	0.00	100.00	50.00	50.00	500.00	100.00	0.00	25.00
CN-04/8	Interest subvention to Punjab State Cooperative Bank due to increase in rate of interest on refinance of short term agriculture loan by NABARD	0.00	0.00	0.00	0.00	7537.00	0.00	1.00	1.00	0.00	0.00
	<b>New Schemes</b>										
CN-05	Financial assistance to Dairy Cooperatives for strengthening/ augmentation of Dairy Processing & Production capacities in Cooperative Sector in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	1600.00	0.00	0.00
	<b>Dropped Schemes</b>										
CN-01	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Pratsahan Yojana (50:50)	60.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-04	Revival of Short Term Cooperative Credit Structure (STCCS)	0.00	770.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-06	Empowerment and Revival of Women Cooperative Societies	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00