

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
I	Agriculture & Allied Activity										
	Crop Husbandry										
	Department of Agriculture										
	State Level Scheme										
	Ongoing Schemes										
AGR-01/3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	483.08	102.95	200.00	102.13	1.70	2000.00	450.00	0.00	22.50
AGR-02/4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	118.28	23.40	100.00	64.44	0.00	700.00	180.00	0.00	30.00
AGR-03/5	Support to State Extension Programme (90:10) (CS-Direct Release)	230.00	231.97	110.91	195.00	195.00	0.00	1250.00	250.00	0.00	0.00
AGR-04/6	Intensive Cotton Development Programme (75:25)	750.00	111.40	0.00	130.00	35.56	32.50	1000.00	250.00	0.00	12.50
AGR-05/21	Modified National Agriculture Insurance(50:50) (CS-Direct Release)	0.00	0.00	0.00	500.00	0.00	0.00	2500.00	500.00	0.00	25.00
AGR-06/9	Rashtriya Krishi Vikas Yojana (ACA)	48500.00	41726.00	17912.00	10000.00	13887.00	6944.00	60000.00	13700.00	0.00	685.00
AGR-07/8	Setting up of an Institution for Management of Agriculture Extension	500.00	500.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	25.00
AGR-08/10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	375.00	125.00	500.00	250.00	250.00	2500.00	500.00	0.00	25.00
AGR-09/13	Scheme for Management and creation of Infrastructure at Government Seed Farms	0.00	130.21	30.21	100.00	0.00	0.00	500.00	100.00	0.00	0.00
AGR-10/15	Scheme for distribution of fertilizer	0.00	500.00	0.00	500.00	250.00	0.00	2500.00	500.00	0.00	25.00
AGR-11/19	Providing relief bonus to farmers for Paddy Crop - Kharif 2009	0.00	15000.00	15000.00	15000.00	0.00	0.00	1.00	1.00	0.00	0.00
	New Schemes										
AGR- 12	National Mission on Food Processing(75:25)	0.00	0.00	0.00	0.00	0.00	0.00	250.00	50.00	0.00	0.00
AGR-13	National Agriculture Infrastructure and Assets Development Programme (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	1.00	1.00	0.00
	Dropped Schemes										
AGR-01	Diversification through	9600.00	7400.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	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
	Agriculture Production Pattern Adjustment Programme (12th Finance Commission)										
AGR-02	Technology Improvement of Higher Value Crops (ACA of 2004-05)	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-12	Grant-in-aid to Punjab State Warehousing Corporation for reimbursement claims	0.00	125.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-14	Grant-in-aid to Council for citrus and agro juicing, Punjab	0.00	1295.00	300.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00
AGR-17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-18	Establishment of Diagnostic Lab and strengthenig pesticides residue Analysis Lab Center of Excellence in Agriculture.	0.00	0.00	0.00	0.00	161.80	0.00	0.00	0.00	0.00	0.00
AGR-22	Setting up of a college of Agriculture at Gurdaspur	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	61990.00	68313.47	34121.47	27927.00	15046.93	7228.20	123701.00	16982.00	501.00	850.00
	Department of Horticulture										
	State Level Scheme										
	Ongoing Schemes										
HORT-01/5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	11305.55	1836.12	626.65	900.00	825.00	0.00	8000.00	2025.00	0.00	304.00
HORT-02/07	Catalytic Development Programme (38:26:36) (Gol:State:Beneficiary) (CS: Direct Release)	0.00	15.45	5.10	29.90	29.90	0.00	125.00	75.00	0.00	0.00
HORT-03/1	Diversification of Agriculture through Development of Horticulture	2000.00	1414.91	181.82	500.00	300.00	166.85	3000.00	500.00	0.00	25.00
HORT-04/2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	125.00	127.91	33.59	40.00	40.00	22.90	200.00	40.00	0.00	0.00
HORT-05/3	Transmission of Technology & Training in Horticulture Practices	185.00	152.20	31.20	40.00	40.00	27.06	250.00	40.00	0.00	2.00
HORT-06/6	Strengthening of Citrus Estates	1000.00	2050.00	50.00	500.00	1.00	0.00	5000.00	1000.00	0.00	50.00
	New Schemes										
HORT-07	Establishment of Litchi & Pear	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	400.00	0.00	0.00

