

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
	Estates.										
	<b>Dropped Schemes</b>										
HORT-04	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>14715.55</b>	<b>5596.59</b>	<b>928.36</b>	<b>2009.90</b>	<b>1235.90</b>	<b>216.81</b>	<b>17575.00</b>	<b>4080.00</b>	<b>0.00</b>	<b>381.00</b>
	<b>Total (Crop Husbandry)</b>	<b>76705.55</b>	<b>73910.06</b>	<b>35049.83</b>	<b>29936.90</b>	<b>16282.83</b>	<b>7445.01</b>	<b>141276.00</b>	<b>21062.00</b>	<b>501.00</b>	<b>1231.00</b>
	<b>Soil &amp; Water Conservation</b>										
	<b>Department of Soil and Water Conservation</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
SWC-01/1	Macro Management- Work Plan for Soil Conservation (90:10)	750.00	183.90	57.04	100.00	67.00	0.00	500.00	100.00	0.00	10.00
SWC-02/2	National Mission on Micro Irrigation (80:20)	500.00	699.18	370.43	375.00	375.00	0.00	2500.00	500.00	0.00	80.00
SWC-03/9	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2010-11).	0.00	5.44	0.00	1500.00	1500.00	5.44	7500.00	1500.00	0.00	150.00
SWC-04/2(ii)	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	0.00	448.09	448.09	1000.00	985.00	0.00	2000.00	1000.00	0.00	160.00
SWC-05/2(i)	Project for promotion of Micro Irrigation in Punjab (RIDF-XIII) (NABARD) (95:5)	0.00	1931.56	375.91	1.00	84.02	7.52	85.00	85.00	0.00	13.60
SWC-06/5	Soil & Water Conservation on Watershed basis in Kandi non project Areas	750.00	600.00	50.00	150.00	150.00	150.00	750.00	150.00	0.00	15.00
SWC-07/6	Provision for Machinery Division at the Head Quarter	200.00	162.57	25.00	50.00	50.00	40.00	250.00	50.00	0.00	0.00
SWC-08/7	Scheme for Rainwater Harvesting in the State	0.00	750.00	150.00	200.00	200.00	200.00	1000.00	200.00	0.00	20.00
SWC-09/10	Scheme for Strengthening of State Land Use Board (SLUB).	0.00	2.43	2.43	10.00	10.00	0.00	50.00	10.00	0.00	0.00
	<b>New Schemes</b>										
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing	0.00	0.00	0.00	0.00	0.00	0.00	12000.00	4800.00	0.00	480.00

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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
	Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)										
	<b>Dropped Schemes</b>										
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
	<b>Total</b>	<b>2401.00</b>	<b>4783.17</b>	<b>1478.90</b>	<b>3386.00</b>	<b>3421.02</b>	<b>402.96</b>	<b>26635.00</b>	<b>8395.00</b>	<b>0.00</b>	<b>928.60</b>
	<b>Total (Soil &amp; Water Conservation)</b>	<b>2401.00</b>	<b>4783.17</b>	<b>1478.90</b>	<b>3386.00</b>	<b>3421.02</b>	<b>402.96</b>	<b>26635.00</b>	<b>8395.00</b>	<b>0.00</b>	<b>928.60</b>
	<b>Animal Husbandry</b>										
	<b>Department of Animal Husbandry</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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