

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