

(Rs lac)

**SUMMARY
RKVY-2012-13**

(as on 30/06/12)

Sub-Head/Scheme	Approved Outlay		Amount Received from GoI	Required Matching State Share	Amount sanctioned by FD		Amount released by Treasury			Expenditure upto 30/06/2012		
	CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total
2	3	4	5	6	7	8	9	10	11	12	13	14
CROP HUSBANDRY												
Agriculture	8240.00	3282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Horticulture	6844.00	4080.00	2600.00	458.82	0.00	1271.94	0.00	0.00	0.00	0.00	0.00	0.00
Total (Crop Husbandry)	15084.00	7362.00	2600.00	458.82	0.00	1271.94	0.00	0.00	0.00	0.00	0.00	0.00
SOIL CONSERVATION	2900.00	8395.00	0.00	0.00	0.00	2869.00	375.00	11.70	386.70	0.00	11.70	11.70
ANIMAL HUSBANDRY	1385.00	9206.00	1167.07	405.44	1150.44	3867.22	0.00	0.00	0.00	0.00	0.00	0.00
DAIRY DEVELOPMENT	1800.00	2521.00	622.29	130.05	622.29	130.05	0.00	0.00	0.00	0.00	0.00	0.00
FISHERIES	162.20	1054.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL RESEARCH AND EDUCATION	0.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURE FINANCIAL INSTITUTIONS	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COOPERATION	500.00	2301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FORESTRY AND WILDLIFE	304.00	7208.00	0.00	0.00	0.00	2037.50	0.00	263.65	263.65	0.00	263.65	263.65
GRAND TOTAL	22135.20	44147.55	4389.36	994.31	1772.73	10175.71	375.00	275.35	650.35	0.00	275.35	275.35

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Agriculture & Allied Activities													
	Department of Agriculture													
AGR-01/3	Macro Management Work Plan for Agriculture Department (90:10)	4050.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-02/4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	540.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-03/5	Support to State Extension Programme (90:10) (CS-Direct Release)	2250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-04/6	Intensive Cotton Development Programme (75:25)	750.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-05/21	Modified National Agriculture Insurance(50:50) (CS-Direct Release)	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-07/8	Setting up of an institution for management of agriculture extension	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-08/10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-09/13	Scheme for management and creation of infrastructure at government seed farms	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-10/15	Scheme for distribution of fertilizer	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-11/19	Providing relief bonus to farmers for Paddy Crop - Kharif 2009	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	New Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR- 12	National Mission on Food Processing(75:25)	150.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AGR-13	National Agriculture Infrastructure and Assets Development Programme (ACA)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	8240.00	3282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Department of Horticulture													
HORT-01/5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	6800.00	2025.00	2600.00	458.82		1186.94	0.00	0.00	0.00	0.00	0.00	0.00	Bill of unutilized amount of Rs.728.12 lac of previous year pending in treasury.
HORT-02/07	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	44.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HORT-03/1	Diversification of Agriculture through Development of Horticulture	0.00	500.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	
HORT-04/2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	0.00	40.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
HORT-05/3	Transmission of Technology & Training in Horticulture Practices	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HORT-06/6	Strengthening of Citrus Estates	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	New Scheme													
HORT-07	Establishment of Litchi & Pear Estates.	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Horticulture)	6844.00	4080.00	2600.00	458.82	0.00	1271.94	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Crop Husbandry)	15084.00	7362.00	2600.00	458.82	0.00	1271.94	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Soil & Water Conservation													
SWC-01/1	Macro Management- Work Plan for Soil Conservation (90:10)	900.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-02/2	National Mission on Micro Irrigation (80:20)	2000.00	500.00	0.00	0.00	0.00	93.75	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-03/9	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On Farm Water Conservation (ACA 2010-11).	0.00	1500.00	0.00	0.00	0.00	0.00	375.00	0.00	375.00	0.00	0.00	0.00	
SWC-04/2(ii)	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	0.00	1000.00	0.00	0.00	0.00	246.25	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-05/2(i)	Project for promotion of Micro Irrigation in Punjab (RIDF-XIII) (NABARD) (95:5)	0.00	85.00	0.00	0.00	0.00	76.50	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-06/5	Soil & Water Conservation on Watershed basis in Kandi non project Areas	0.00	150.00	0.00	0.00	0.00	37.50	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-07/6	Provision for Machinery Division at the Head Quarter	0.00	50.00	0.00	0.00	0.00	12.50	0.00	11.30	11.30	0.00	11.30	11.30	
SWC-08/7	Scheme for Rainwater Harvesting in the State	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SWC-09/10	Scheme for Strengthening of State Land Use Board (SLUB).	0.00	10.00	0.00	0.00	0.00	2.50	0.00	0.40	0.40	0.00	0.40	0.40	

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	New Scheme													
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)	0.00	4800.00	0.00	0.00	0.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Soil & Water Conservation)	2900.00	8395.00	0.00	0.00	0.00	2869.00	375.00	11.70	386.70	0.00	11.70	11.70	

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Animal Husbandry													
AH-01/2	Assistance to States for control of animal diseases -Creation of disease free zone (75:25)	375.00	125.00	323.44	105.81	323.44	105.81	0.00	0.00	0.00	0.00	0.00	0.00	
AH-02/4	Integrated sample surveys for cost assessment for production of milk and egg (50:50)	50.00	50.00	16.63	16.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-03/11	Professional efficiency development through strengthening of Punjab Veterinary Council (50:50)	20.00	20.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-04/25	Establishment and strengthening of existing vety hospitals and dispensaries(75:25).	900.00	300.00	780.00	260.00	780.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-05/27	Assistance to state poultry farms - strengthening of government poultry farms (80:20)	40.00	10.00	32.00	8.00	32.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-06/24	Renovation and upgradation of vety.institution in the State (ACA 2010-11)	0.00	2000.00	0.00	0.00	0.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-07/23	Upgradation of veterinary institutions in the state under RIDF(NABARD)	0.00	1300.00	0.00	0.00	0.00	945.31	0.00	0.00	0.00	0.00	0.00	0.00	
AH-08/28	Construction of civil infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU) (NABARD)	0.00	1600.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-09/20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	600.00	0.00	0.00	0.00	83.10	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS	SS (State Plan)			CS	SS (State Plan)	CS	SS (State Plan)	Total	CS	SS (State Plan)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
AH-10/9	Upgradation and strengthening of existing veterinary institutions by providing infrastructure & equipment and construction of new veterinary polyclinics under RIDF-XIII Project (NABARD) (80:20)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-11/6	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	0.00	2300.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-12/8	Development of piggery sector in the State	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-13/13	Animal Husbandry extension and training programme	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-14/15	Development of other live-stock like poultry, goat, sheep and turkey etc. in the State	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-15/17	Development of fodder resources and its processing.	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AH-16/5	Setting up of new and strengthening of existing veterinary polyclinics in the State	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	New Schemes													
AH-17	Grant in aid to Animal Welfare Board of Punjab	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Animal Husbandry)	1385.00	9206.00	1167.07	405.44	1150.44	3867.22	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Dairy Development													
DD-01/1	Strengthening of infrastructure for quality and clean milk production (75:25)	1800.00	600.00	622.29	130.05	622.29	130.05	0.00	0.00	0.00	0.00	0.00	0.00	
DD-02/3	Strengthening of Punjab Dairy Development Board	0.00	1400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	New Scheme													
DD-03	Provision of essential staff	0.00	521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Dairy Development)	1800.00	2521.00	622.29	130.05	622.29	130.05	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Fisheries													
FH-01/2	Assistance to fish farmers development agencies in the state (75:25)	156.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FH-02/1	National scheme for welfare of fishermen /fisheries training & extension (80:20)	6.20	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FH-03/4	Development of fisheries in the State	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FH-04/10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Fisheries)	162.20	1054.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Agricultural Research & Education													
AGRE-01	Provision for research and development schemes of PAU, Ludhiana	0.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Agricultural Research & Education)	0.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Agriculture Financial Institution													
AFI-01	State government contribution in the purchase of debentures of SADB	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Agriculture Financial Institution)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Cooperation													
CN-01/2	Financial Assistance to dairy cooperatives to meet out their losses (50:50)	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CN-02/3	Financial Assistance to dairy cooperatives for providing milking machines & other equipments to Dairy farms & cooperative societies	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CN-03/5	Financial Assistance to dairy cooperatives for making silage pits for progressive dairy farms and milk producers in the State.	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	New Scheme													
CN-05	Financial assistance to Dairy Cooperatives for strengthening/ augmentation of Dairy Processing & Production capacities in Cooperative Sector in Punjab	0.00	1600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Cooperation)	500.00	2301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Forestry & Wild Life									0.00			0.00	
FT-01/3	Assistance for the development of selected Zoos (50:50)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT-02/4	Intensification of forest management (75:25)	204.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT-03/11	Assistance for the development of sanctuaries(50:50)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT-04/20	Development of forests (13th Finance Commission)	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT-05/10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State	0.00	4800.00	0.00	0.00	0.00	1500.00	0.00	210.00	210.00	0.00	210.00	210.00	
FT-06/21	Conservation, management & development of wild life in the state	0.00	1100.00	0.00	0.00	0.00	400.00	0.00	29.18	29.18	0.00	29.18	29.18	
FT-07/22	Purchase of land for compensatory afforestation on account of non availability of degraded land in the state	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT-08/23	Action to control environment pollution in critically polluted areas in the state.	0.00	400.00	0.00	0.00	0.00	37.50	0.00	5.47	5.47	0.00	5.47	5.47	
	New Scheme													
FT-09	Plantation along roads of Malwa Region	0.00	410.00	0.00	0.00	0.00	100.00	0.00	19.00	19.00	0.00	19.00	19.00	
	Total (Forestry & Wild Life)	304.00	7208.00	0.00	0.00	0.00	2037.50	0.00	263.65	263.65	0.00	263.65	263.65	