

CALCULATIONS FOR THE MINIMUM EXPENDITURE (2.33 %) DURING 2007-08 FOR ELIGIBILITY UNDER RKVY IN 2008-09

(Rs lac)

Code No.	Sub- Head/ Scheme	Approved Outlay		Amount cleared by PD	Amount Received From GOI	Amount sanctioned by FD up to date			Amount released by Treasury up to date			Expenditure up to 31-10-07		Revised Estimates 2007-08		Expenditure likely to be incurred (State Plan)		Case pending with FD			Bills pending in treasury			Remarks
		CS	SS			CS	SS	Total	CS	SS	Total	CS	SS	CS	SS	Likely to be	Can be	CS	SS	Total	CS	SS	Total	
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>	<i>17</i>	<i>18</i>	<i>19</i>	<i>20</i>	<i>21</i>	<i>22</i>	<i>23</i>	<i>24</i>	<i>25</i>
	AGRICULTURE AND ALLIED ACTIVITIES																							
	CROP HUSBANDRY																							
	Department of Agriculture																							
A	ONGOING SCHEMES																							
	Centrally Sponsored/Funded Schemes																							
AGR 1/ A(P) 16.21	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth (12th Finance Commission)	0.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4800.00		2400.00							FD can sanctioned the amount in anticipation
AGR 2/ A(P) 16.19	Technology Improvement for Production and Market Development for Higher Value Crops. (ACA of 2004-05)	0.00	300.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00						300.00	300.00	
AGR 3/ A(P) 16.17	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	2700.00	300.00	128.26	1154.41	1154.41	128.26	1282.67	0.00	0.00	0.00	0.00	0.00	1154.41	128.26	128.26					1154.41	128.26	1282.67	
AGR 4/ A(P) 16.39	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	366.00	122.00	0.00	217.37	217.37	72.46	289.83	0.73	0.25	0.98	0.73	0.25	217.37	72.46	72.46					217.37	72.46	289.83	
AGR 5/ A(P) 16.41	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	414.00	46.00	27.34	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00	27.34	27.34						27.34	27.34	
AGR 6/ A(P) 5.3	Intensive Cotton Development Programme (75:25)	450.00	150.00	0.00	343.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343.24	114.41	114.41		343.24	114.41	457.65			0.00	

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B	NEW SCHEMES																								
	Centrally Sponsored /Funded Schemes																								
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		500.00	0.00	500.00	500.00					FD can sanction Rs. 5 crore in anticipation of receipt of ACA
	State Funded Schemes																								
AGR 10	Establishment of Diagnostic lab and strengthening of Pesticides Residue Lab - Centre of Excellence in Agriculture (ACA of 2006-07)	0.00	0.00	169.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00									Money given to PAU, 3.31 crore utilized , 1.69 crore yet to be utilized
AGR 11	Grant in aid to Punjab State Warehousing corporation for reimbursement claim	0.00	0.00	0.00	0.00	0.00	125.53	125.53	0.00	0.00	0.00	0.00	0.00	0.00	125.53	125.53						0.00	125.53	125.53	
	Total(A+B)	3930.00	3818.00	1124.60	2461.02	1371.78	626.25	1998.03	0.73	0.25	0.98	0.73	0.25	1961.02	6237.00	937.00	2900.00	343.24	614.41	957.65	1371.78	653.59	2025.37		

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	HORTICULTURE																							
	Department of Horticulture																							
A	ONGOING SCHEMES																							
	State Funded Schemes																							
HORT 1/ A(P) 14.3(i), A(P)14.3 (ii), A(P)14.14	Diversification of agriculture through development of horticulture.	0.00	400.00	0.00	0.00	0.00	400.00	400.00	0.00	126.00	126.00	0.00	126.00	0.00	400.00	400.00						274.00	274.00	
HORT 2/ A(P) 14.6	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	0.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00						25.00	25.00	
HORT 3/ A(P) 16.11, A(P) 14.8	Transmission of Technology through Extension, Demonstration & Training under Horticulture Practices and Setting up of Information Collection Centres.	0.00	37.00	0.00	0.00	0.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	37.00						37.00	37.00	
B	NEW SCHEMES																							
	Centrally Sponsored/Funded Schemes																							
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00									Scheme yet to be approved by GoI
HORT-5	State Share of National Horticulture Mission (85:15)	8500.00	1500.00	1126.67	1770.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1770.43	312.43	312.43			312.43	312.43				

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HORT 6/AGR 7	Revival of 5 Citrus Centres in the state.(ACA-2007-08)	0.00	1000.00	1000.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	1150.00		1000.00								FD can sanction this amount in anticipation of receipt of ACA
	Total (Horticulture)	8520.00	2982.00	2126.67	1770.43	0.00	1462.00	1462.00	0.00	126.00	126.00	0.00	126.00	1790.43	1944.43	774.43	1000.00	0.00	312.43	312.43	0.00	336.00	336.00		
	Total (Agriculture + Horticulture)	12450.00	6800.00	3251.27	4231.45	1371.78	2088.25	3460.03	0.73	126.25	126.98	0.73	126.25	3751.45	8181.43	1711.43	3900.00	343.24	926.84	1270.08	1371.78	989.59	2361.37		
AGR 9	State Plan for Rejuvenation of State Agriculture for Higher Agricultural Growth./National Agriculture Development Programe-Rashtriya Krishi Vikas Yojna(RKVY)(ACA 2007-08)	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3795.00									This expenditure is not counted by GoI for eligibility under RKVY	

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A	SOIL AND WATER CONSERVATION																							
	ONGOING SCHEMES																							
	Centrally Sponsored Scheme																							
SWC-1/ SC(A) 7.3	Macro Management in Agriculture- Work Plan for soil conservation (90:10)	1350.00	150.00	0.00	538.60	538.60	59.84	598.44	0.00	0.00	0.00	0.00	0.00	538.60	59.84	59.84		538.60	59.84	598.44				
SWC-2/ SC(A) 7.7	Centrally Sponsored Scheme for Micro Irrigation on Crops (80:20)	400.00	100.00	0.00	135.55	0.00	25.34	25.34	0.00	25.34	25.34	0.00	25.34	220.00	55.00	34.00			29.00	29.00				34 is the matching State share for GoI amount
SWC-3/ SC(A) 7.5	Scheme for Special problem and degraded soils (Under TDET Scheme) (60:40)	25.00	9.52	0.00	80.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.32	54.00	54.00		80.00	10.00	90.00				54 is the matching State share for GoI amount
	State Funded Schemes																							
SWC-4/ SC(A) 3.1	Soil & Water Conservation on Watershed basis in Kandi areas	0.00	150.00	150.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00						150.00	150.00	
SWC-5/ SC(A)6.1	Provision for machinery division at the Head quarters.	0.00	30.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	15.00	15.00							AD should send the case to FD
SWC-6	Externally aided Project for Rainwater Harvesting, Ground Water Recharging	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
	Total	1775.00	439.62	150.00	754.47	538.60	250.18	788.78	0.00	25.34	25.34	0.00	25.34	838.92	348.84	312.84	15.00	618.60	98.84	717.44	0.00	150.00	150.00	

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	ANIMAL HUSBANDRY																							
AH -1	Scheme for Ambulance Services to Animals in distress (90:10)	267.75	29.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
AH -2/ AH 3.9	Assistance to States for control of Animal diseases -Creation of disease free zone(75:25)	300.00	100.00	57.42	172.27	172.27	57.42	229.69	0.00	0.00	0.00	0.00	0.00	172.27	57.42	57.42					172.27	57.42	229.69	
AH-3/ AH 9.11	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	142.50	47.50	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.50	47.50									
AH -4/ AH 10.16	Integrated Sample Surveys and cost of production of milk and egg (50:50)	45.00	45.00	44.90	44.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.90	44.90	44.90		44.90	44.90	89.80				
AH -5/ AH 3.2	Setting up of new and Strengthening of existing veterinary poly clinics in the State (ACA-2006-07)		400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00			400.00	400.00				
	State Funded Schemes																							
AH -6/ AH 3.5	Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana. (ACA 2005-06)	0.00	1000.00	1000.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00						300.00	300.00	
AH-7/ AH 3.3	Establishment of State Animal Health Institute and Mobile Animal Health Care Units.	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
B	NEW SCHEMES																							
AH-8	Scheme for Development of Piggery Sector in the State.	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									

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AH-9	Upgradation and Strengthening of existing Veterinary institutions by providing infrastructure and equipment and construction of new Vety polyclinics under RIDF XIII Project	0.00	0.00	4998.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00										NABARD Project yet to be approved
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	0.00	0.00	14.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
AH-11	Professional efficiency Development-Strengthening of Punjab Vety. Council. (50:50).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10										
	Total	755.25	1722.25	6805.45	917.17	172.27	357.42	529.69	0.00	0.00	0.00	0.00	0.00	359.77	850.92	802.32	0.00	44.90	444.90	489.80	172.27	357.42	529.69		

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	DAIRY DEVELOPMENT																							
B	NEW SCHEMES																							
	Centrally Sponsored Schemes																							
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	1785.00	595.00	38.42	131.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131.25	38.42	38.42		131.25	38.42	169.67				
	State Funded Schemes																							
DD-2	Landless Dairy Farming for weaker sections.	0.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10									
DD-3	Strengthening of Punjab Dairy Development Board.	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00		1000.00							Can be spent by the Board provided money released by the Finance Department out of State funds.
	Total	1785.00	1719.00	38.42	131.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131.25	1038.52	38.42	1000.00	131.25	38.42	169.67	0.00	0.00	0.00	

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	FISHERIES																							
A	ONGOING SCHEMES																							
	Centrally Sponsored/Funded Schemes																							
FH-1/ FH 4.1	Fisheries training & extension(80:20).	16.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
FH-2/ FH 2.7	Assistance to Fish Farmers Development Agencies in the state. (75:25)	600.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00		100.00							3 Crore can be received from GoI. Adequate efforts are being made.
FH-3/ FH 4.5	Scheme for creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00			100.00	100.00				
	State Funded Schemes																							
FH-4/ FH 2.4	Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production.	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00								AD should send the case to FD
FH-5/ FH 2.8	Pilot Project for the Development of fisheries in saline/brackish waters in the state.	0.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00								AD should send the case to FD
FH-6	Training of Fisheries Personnel.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00								AD should send the case to FD
	Total	616.00	327.00	124.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	214.00	124.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	

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(Rs lac)

Code No.	Sub- Head/ Scheme	Approved Outlay		Amount cleared by PD	Amount Received From GOI	Amount sanctioned by FD up to date			Amount released by Treasury up to date			Expenditure up to 31-10-07		Revised Estimates 2007-08		Expenditure likely to be incurred (State Plan)		Case pending with FD			Bills pending in treasury			Remarks	
		CS	SS			CS	SS	Total	CS	SS	Total	CS	SS	CS	SS	Likely to be	Can be	CS	SS	Total	CS	SS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
	FORESTRY AND WILDLIFE																								
	Department of Forestry & Wild Life																								
A	ONGOING SCHEMES																								
	Centrally Sponsored/Funded Schemes																								
FT 1/ FT 2.8	Externally Aided Afforestation Project Assisted by JBIC	0.00	3000.00	0.00	0.00	0.00	3000.00	3000.00	0.00	1285.60	1285.60	0.00	1285.60	0.00	3000.00	3000.00	0.00					1714.40	1714.40		
FT 2/ FT 5.13	Development of Forests (12th Finance Commission)	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00						40.00	40.00		
FT 3/ FT 5.5	Assistance for the Development of Selected Zoos (50:50)	50.00	50.00	0.00	15.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.61	15.61	15.61		15.61	15.61	31.22					
FT 4/ FT 5.12	Integrated Forest Protection Scheme (75:25)	112.50	37.50	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.50	37.50	43.00		130.00	43.00	173.00					
	State Funded Schemes																								
FT 5/ FT 2.4	Farm Forestry	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00						200.00	200.00		
FT 6/ FT 4.4	Forest Research.	0.10	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00						10.00	10.00		
FT 7/ FT 5.10	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc.	0.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00						100.00	100.00		
FT 8/ FT 5.11	Plantation on non-forest Government & Institutional lands	0.00	150.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00						150.00	150.00		
FT 9/ FT 5.4	Provision for Tiger Safari at Ludhiana.	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00			15.00	15.00					
B	New Schemes																								

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(Rs lac)

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		CS	SS			CS	SS	Total	CS	SS	Total	CS	SS	CS	SS	Likely to be	Can be	CS	SS	Total	CS	SS	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>	<i>17</i>	<i>18</i>	<i>19</i>	<i>20</i>	<i>21</i>	<i>22</i>	<i>23</i>	<i>24</i>	<i>25</i>	
FT 10	Punjab Forestry Development and Watershed Development Project.	0.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00							100.00	100.00	
	Total:(A+B)	162.60	3702.50	100.00	185.61	0.00	3600.00	3600.00	0.00	1285.60	1285.60	0.00	1285.60	128.11	3658.11	3673.61	0.00	145.61	73.61	219.22	0.00	2314.40	2314.40		

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		CS	SS			CS	SS	Total	CS	SS	Total	CS	SS	CS	SS	Likely to be	Can be	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	COOPERATION																							
A	ON-GOING SCHEMES																							
	Centrally Sponsored/Funded Schemes																							
CN-1/ IN 10.9	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	5.00	5.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00		15.00	15.00	30.00				
CN-2/ DM 4.3	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	2500.00	2500.00	2500.00	20.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	20.00	500.00	20.00	20.00	40.00				Money is expected from GoI
	STATE FUNDED SCHEME																							
B	NEW SCHEMES																							
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies.	0.00	293.50	293.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.50		293.50							AD should send the case and FD can release the amount
	Total (A+B)	2505.00	2798.50	2808.50	35.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	515.00	808.50	35.00	793.50	35.00	35.00	70.00	0.00	0.00	0.00	
	GRAND TOTAL (AGR + ALLIED)	20048.85	17508.87	13277.64	6354.95	2102.65	6315.85	8418.50	0.73	1437.19	1437.92	0.73	1437.19	6024.50	15100.32	6697.62	5808.50	1318.60	1717.61	3036.21	1544.05	3811.41	5355.46	