

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	AGRICULTURE & ALLIED ACTIVITIES																			
I	Animal Husbandry																			
1	Improvement of Veterinary Services and Control of Contagious Diseases	C		53.32	129.13		233.82	233.82		300.00	300.00		300.00	300.00		213.17	213.17		300.00	300.00
2	National Mission on Sustainable Agriculture																			
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)					20.67		20.67	50.00		50.00	20.00		20.00				15.00		15.00
b.	Rationalisation of minor irrigation schemes (CSS)								20.00		20.00	6.00		6.00	1.29		1.29	10.00		10.00
c	Macro management of agriculture(CSS)																			
3	National Livestock Health & Disease Control Programme																			
a.	Foot and Mouth Disease control programme (CSS).								5.00		5.00	15.00		15.00	5.00		5.00	10.00		10.00
b.	National Project on Rinderpest Eradication-General Component (CSS)								5.00		5.00	5.00		5.00						
c.	Veterinary Council (CSS)					10.25		10.25	30.00		30.00	30.00		30.00	9.40		9.40	30.00		30.00
d.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)					37.82		37.82	50.00		50.00	62.00		62.00	5.82		5.82	50.00		50.00
e.	Live Stock Health & Disease Control (LH & DC)(CSS)								5.00		5.00	5.00		5.00				5.00		5.00
4	National Livestock Management Programme																			
a.	Conduct of Livestock Census (CSS)					41.43		41.43	100.00		100.00	100.00		100.00	44.90		44.90	40.00		40.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)					23.12		23.12	50.00		50.00	30.00		30.00				20.00		20.00
	Total [Animal Husbandry]			53.32	129.13	133.29	233.82	367.11	315.00	300.00	615.00	273.00	300.00	573.00	66.41	213.17	279.58	180.00	300.00	480.00
II	Horticulture Deptt.																			
1	Horticulture / Floriculture	C			48.57		63.72	63.72		100.00	100.00		115.00	115.00		94.72	94.72		100.00	100.00
2	Vegetable initiatives for Urban Clusters (VIUC)								50.00		50.00									
3	National Horticulture Mission (NHM)																			
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)								41.47		41.47	30.50		30.50	30.15		30.15	31.00		31.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)								8.53		8.53	6.50		6.50	6.20		6.20	9.00		9.00
4a.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - General								41.47		41.47	30.50		30.50	30.15		30.15	31.00		31.00
b.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - SCSP								8.53		8.53	6.50		6.50	6.20		6.20	9.00		9.00
	Total (Horticulture Deptt.)				48.57		63.72	63.72	150.00	100.00	250.00	74.00	115.00	189.00	72.70	94.72	167.42	80.00	100.00	180.00
III	Divisional Commissioner Office																			
1	Agriculture Census (CSS)					17.42		17.42	35.00		35.00	38.00		38.00	24.60		24.60	40.00		40.00
	TOTAL			53.32	177.70	150.71	297.54	448.25	500.00	400.00	900.00	385.00	415.00	800.00	163.71	307.89	471.60	300.00	400.00	700.00
	[Agriculture & Allied Activities]																			