

## STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

| S. No. | Sector / Department / Scheme                                                                                         |   | 12th Five Year Plan [2012-17] Approved Outlay | Expenditure 2012-13 | Expenditure 2013-14 | Approved Outlay | ANNUAL PLAN 2014-15 |                |        |                           |                |        | Annual Plan Outlay 2015-16 |                |        |
|--------|----------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------|---------------------|---------------------|-----------------|---------------------|----------------|--------|---------------------------|----------------|--------|----------------------------|----------------|--------|
|        |                                                                                                                      |   |                                               |                     |                     |                 | Revised Plan Outlay |                |        | Expenditure (Provisional) |                |        |                            |                |        |
|        |                                                                                                                      |   |                                               |                     |                     |                 | 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     |
|        | AGRICULTURE & ALLIED ACTIVITIES                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
|        |                                                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| I      | Animal Husbandry                                                                                                     |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| 1      | Improvement of Veterinary Services and Control of Contagious Diseases                                                | C |                                               | 53.32               | 129.13              | 200.00          |                     | 250.00         | 250.00 |                           | 233.82         | 233.82 |                            | 300.00         | 300.00 |
| 2      | National Mission on Sustainable Agriculture                                                                          |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| a.     | Strengthening of existing Veterinary Hospital & Dispansaries (CSS)                                                   |   |                                               |                     |                     |                 | 40.00               |                | 40.00  | 20.67                     |                | 20.67  | 50.00                      |                | 50.00  |
| b.     | Rationalisation of minor irrigation schemes (CSS)                                                                    |   |                                               |                     |                     | 10.00           | 10.00               |                | 10.00  |                           |                |        | 20.00                      |                | 20.00  |
| c      | Macro management of agriculture(CSS)                                                                                 |   |                                               |                     |                     | 10.00           |                     |                |        |                           |                |        |                            |                |        |
| 3      | National Livestock Health & Disease Control Programme                                                                |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| a.     | Foot and Mouth Disease control programme (CSS).                                                                      |   |                                               |                     |                     | 5.00            |                     |                |        |                           |                |        | 5.00                       |                | 5.00   |
| b.     | National Project on Rinderpest Eradication-General Component (CSS)                                                   |   |                                               |                     |                     | 5.00            |                     |                |        |                           |                |        | 5.00                       |                | 5.00   |
| c.     | Veterinary Council (CSS)                                                                                             |   |                                               |                     |                     | 15.00           | 40.25               |                | 40.25  | 10.25                     |                | 10.25  | 30.00                      |                | 30.00  |
| d.     | Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)                                   |   |                                               |                     |                     | 70.00           | 40.00               |                | 40.00  | 37.82                     |                | 37.82  | 50.00                      |                | 50.00  |
| e.     | Live Stock Health & Disease Control (LH & DC)(CSS)                                                                   |   |                                               |                     |                     | 5.00            |                     |                |        |                           |                |        | 5.00                       |                | 5.00   |
| 4      | National Livestock Management Programme                                                                              |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| a.     | Conduct of Livestock Census (CSS)                                                                                    |   |                                               |                     |                     | 50.00           | 53.00               |                | 53.00  | 41.43                     |                | 41.43  | 100.00                     |                | 100.00 |
| b.     | Integrated Sample survey for Estimation of major Livestock Products (CSS)                                            |   |                                               |                     |                     | 35.00           | 30.00               |                | 30.00  | 23.12                     |                | 23.12  | 50.00                      |                | 50.00  |
|        |                                                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
|        | Total [Animal Husbandry]                                                                                             |   |                                               | 53.32               | 129.13              | 405.00          | 213.25              | 250.00         | 463.25 | 133.29                    | 233.82         | 367.11 | 315.00                     | 300.00         | 615.00 |
|        |                                                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| II     | Horticulture Deptt.                                                                                                  |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| 1      | Horticulture / Floriculture                                                                                          | C |                                               |                     | 48.57               | 100.00          |                     | 100.00         | 100.00 |                           | 63.72          | 63.72  |                            | 100.00         | 100.00 |
| 2      | Vegetable initiatives for Urban Clusters (VIUC)                                                                      |   |                                               |                     |                     | 200.00          |                     |                |        |                           |                |        | 50.00                      |                | 50.00  |
| 3      | National Horticulture Mission (NHM)                                                                                  |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| a.     | Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)                                        |   |                                               |                     |                     |                 |                     |                |        |                           |                |        | 41.47                      |                | 41.47  |
| b.     | Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)                                           |   |                                               |                     |                     |                 |                     |                |        |                           |                |        | 8.53                       |                | 8.53   |
| 4a.    | State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - General |   |                                               |                     |                     |                 |                     |                |        |                           |                |        | 41.47                      |                | 41.47  |
| b.     | State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - SCSP    |   |                                               |                     |                     |                 |                     |                |        |                           |                |        | 8.53                       |                | 8.53   |
|        | Total (Horticulture Deptt.)                                                                                          |   |                                               |                     | 48.57               | 330.00          | 22.00               | 100.00         | 122.00 | 17.42                     | 63.72          | 81.14  | 185.00                     | 100.00         | 285.00 |
|        |                                                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| III    | Divisional Commmissioner Office                                                                                      |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |
| 1      | Agriculture Census (CSS)                                                                                             |   |                                               |                     |                     | 30.00           | 22.00               |                | 22.00  | 17.42                     |                | 17.42  | 35.00                      |                | 35.00  |
|        | TOTAL                                                                                                                |   |                                               | 53.32               | 177.70              | 735.00          | 235.25              | 350.00         | 585.25 | 150.71                    | 297.54         | 448.25 | 500.00                     | 400.00         | 900.00 |
|        | [Aariculture & Allied Activities]                                                                                    |   |                                               |                     |                     |                 |                     |                |        |                           |                |        |                            |                |        |