

**ANNEXURE-III  
ANNUAL PLAN-2011-12  
EXTERNALLY AIDED PROJECTS**

(Rs. Lac)

| SN   | Name, Nature & Location of the Project with project code and Name of external funding agency | Date of Sanction/ Date of Commencement of work | Terminal date of disbursement of external aid | Estimated Cost                          | Pattern of funding  | Eleventh Plan 2007-12 Project Outlay (at 2006-07 prices)  | Expenditure 2007-08   | Expenditure 2008-09   | Expenditure 2009-10   | Annual Plan 2010-11   |   | Cumulative Expenditure upto 31/12/2010  | Revised Outlay 2010-11  | Annual Plan 2011-12 Approved Outlay   |
|--|--|--|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  |  |   |   |   |   |   |   |   | Outlay  | Expenditure upto 31/12/2010   |   |   |   |
|  |  |  | (a) Original<br>(b) Revised                   | (a) Original<br>(b) Revised<br>(Latest) | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total |
| 0  | 1  | 2  | 3   | 4                                       | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | 13  | 14  |
| <b>CONTINUING PROJECTS</b>                 |  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>Roads and Bridges</b>                   |  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| I  | World Bank Scheme for Road Infrastructure.(75:25)  | 26-02-2007                                     | 31-03-2012                                    | a) 150000.00<br>b) -                    | a) 25%<br>b) -<br>c) 75%<br>d) -<br>e) 100%   | a) 36250.00<br>b) -<br>c) 108750.00<br>d) -<br>e) 145000.00   | a) 8716.00<br>b) -<br>c) 26148.00<br>d) -<br>e) 34864.00  | a) 7220.00<br>b) -<br>c) 21660.00<br>d) -<br>e) 28880.00  | a) 3750.00<br>b) -<br>c) 11250.00<br>d) -<br>e) 15000.00  | a) 5000.00<br>b) -<br>c) 15000.00<br>d) -<br>e) 20000.00  | a) 1415.00<br>b) -<br>c) 4245.00<br>d) -<br>e) 5660.00  | a) 21943.50<br>b) -<br>c) 65830.50<br>d) -<br>e) 87774.00   | a) 3175.00<br>b) -<br>c) 9525.00<br>d) -<br>e) 12700.00   | a) 5625.00<br>b) -<br>c) 16875.00<br>d) -<br>e) 22500.00  |
| <b>Irrigation and Flood Control</b>        |  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| II   | Externally Aided Hydrology Project Phase-II World Bank (80:20)                               | 25-08-2004                                     | 31-03-2012                                    | a) 4978.00<br>b) 6067.00                | a) 20%<br>b) -<br>c) 80%<br>d) -<br>e) 100%   | a) 445.00<br>b) -<br>c) 4005.00<br>d) -<br>e) 4450.00   | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) 52.00<br>b) -<br>c) 207.60<br>d) -<br>e) 259.60  | a) 66.83<br>b) -<br>c) 185.86<br>d) -<br>e) 252.69  | a) 200.00<br>b) -<br>c) 800.00<br>d) -<br>e) 1000.00  | a) 45.16<br>b) -<br>c) 41.78<br>d) -<br>e) 86.94  | a) 315.94<br>b) -<br>c) 508.83<br>d) -<br>e) 824.77   | a) 160.00<br>b) -<br>c) 640.00<br>d) -<br>e) 800.00   | a) 400.00<br>b) -<br>c) 1600.00<br>d) -<br>e) 2000.00   |
| <b>Rural Water Supply &amp; Sanitation</b> |  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| III  | Punjab Rural Water Supply & Sanitation Project with World Bank Assistance.                   | 26-02-2007                                     | a) 2006-07<br>b) -                            | a) 128030.00<br>b) -                    | a) 19%<br>b) 16%<br>c) 59%<br>d) 6%<br>e) 100%  | a) 24540.00<br>b) 20720.00<br>c) 75090.00<br>d) 7680.00<br>e) 128030.00   | a) 500.00<br>b) -<br>c) 463.00<br>d) -<br>e) 963.00   | a) 412.87<br>b) 347.68<br>c) 1282.07<br>d) 130.38<br>e) 2173.00   | a) 726.00<br>b) 564.00<br>c) 5777.00<br>d) 322.23<br>e) 7389.23   | a) 1900.00<br>b) 1600.00<br>c) 5900.00<br>d) 600.00<br>e) 10000.00  | a) 586.00<br>b) -<br>c) 3674.00<br>d) 123.00<br>e) 4383.00  | a) 2224.87<br>b) 911.68<br>c) 11196.07<br>d) 575.61<br>e) 14908.23  | a) 2185.00<br>b) 1840.00<br>c) 6785.00<br>d) 690.00<br>e) 11500.00  | a) 3800.00<br>b) 3200.00<br>c) 11800.00<br>d) 1200.00<br>e) 20000.00  |
| <b>Urban Water Supply and Sanitation</b>   |  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| IV   | Amritsar Sewerage Project funded by JICA   | 30-03-2007                                     |   | a) 36004.00                             | a) 18.62%<br>b) -<br>c) 76.72%<br>d) 4.66%<br>e) 100%   | a) 1508.58<br>b) -<br>c) 6034.32<br>d) 838.10<br>e) 8381.00   | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) 321.09<br>d) 7.88<br>e) 321.09   | a) 31.48<br>b) -<br>c) 129.69<br>d) 7.88<br>e) 169.05   | a) 744.80<br>b) -<br>c) 3068.80<br>d) 186.40<br>e) 4000.00  | a) 61.00<br>b) -<br>c) 105.00<br>d) -<br>e) 166.00  | a) 92.48<br>b) -<br>c) 555.78<br>d) 7.88<br>e) 656.14   | a) 744.80<br>b) -<br>c) 3068.80<br>d) 186.40<br>e) 4000.00  | a) 744.80<br>b) -<br>c) 3068.80<br>d) 186.40<br>e) 4000.00  |

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|----|--|--|---|---|---|---|---|---|---|---|---|---|---|---|
|    |  |  |   |   |   |   |   |   |   | Outlay  | Expenditure upto 31/12/2010   |   |   |   |
|    |  |  | (a) Original<br>(b) Revised                   | (a) Original<br>(b) Revised<br>(Latest)                                     | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others Sources<br>(to be specified)<br>d) Community Share/MC share<br>e) Total |
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|    | <b>Tourism</b>   |  |   |   |   |   |   |   |   |   |   |   |   |   |
| V  | Development of Tourist infrastructure in the state to be funded by ADB                       | 2009-10  | -   | a) 55134.00<br>b) -   | a) 30%<br>b) -<br>c) 70% (ADB)<br>d) 100%<br>e) -   | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) 66.00<br>b) -<br>c) -<br>d) -<br>e) 66.00  | a) 540.00<br>b) 1260.00<br>c) 1800.00   |   |
|    | <b>Projects Completed</b>  |  |   |   |   |   |   |   |   |   |   |   |   |   |
|    | <b>Forestry and Wild Life</b>  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| VI | Externally Aided Forestry Development Project (JBIC)   | 12-12-1997/<br>July -1997                      | 30-11-2002<br>31-07-2009                      | a) 40810.00<br>b) 26261.00<br>(second tranche)<br>c) 85%<br>d) -<br>e) 100% | a) 15%<br>b) -<br>c) 85%<br>d) -<br>e) 100%   | a) 900.00<br>b) -<br>c) 5100.00<br>d) -<br>e) 6000.00   | a) 1023.77<br>b) -<br>c) 1372.71<br>d) -<br>e) 2396.48  | a) 804.27<br>b) -<br>c) 1822.00<br>d) -<br>e) 2626.27   | a) 1216.74<br>b) -<br>c) 1562.00<br>d) -<br>e) 2778.74  | a) -<br>b) -<br>c) Project Completed on 31/7/2010<br>d) -<br>e) -   | a) 11165.00<br>b) -<br>c) 42962.00<br>d) -<br>e) 54127.00   | a) -<br>b) -<br>c) Project Completed on 31/7/2010<br>d) -<br>e) -   |   |   |
|    | <b>Grand Total</b>   | -  |   |   |   |   | a)10239.77<br>b) -<br>c) 27983.71<br>d) -<br>e) 38223.48  | a) 8489.14<br>b) 347.68<br>c) 25292.76<br>d) 130.38<br>e) 34259.96  | a) 5791.05<br>b) 564.00<br>c) 18904.55<br>d) 330.11<br>e) 25589.71  | a) 7876.10<br>b) 1600.00<br>c) 24839.50<br>d) 786.40<br>e) 35102.00   | a) 2106.32<br>b) -<br>c) 8065.78<br>d) 123.00<br>e) 10295.51  | a) 35742.75<br>b) 911.68<br>c) 121053.18<br>d) 583.49<br>e) 158291.10   | a) 6330.80<br>b) 1840.00<br>c) 20018.80<br>d) 876.40<br>e) 29066.00   | a)11109.80<br>b) 3200.00<br>c) 34603.80<br>d) 1386.40<br>e) 50300.00  |