

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	especially in Border Areas										
CN-07	Repayment of loan to National Dairy Dev.Board (NDDB) to avail benefit of One Time Settlement (OTS) of Punjab State Cooperative Milk Producer Federation (MILKFED)	0.00	2600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	11560.00	5725.84	500.00	750.00	7887.00	350.00	12829.44	2301.00	0.00	175.00
	Total (Cooperation)	11560.00	5725.84	500.00	750.00	7887.00	350.00	12829.44	2301.00	0.00	175.00
	Total (Agriculture & Allied Activity)	116575.85	105075.94	44129.01	43409.66	33184.47	10441.19	259767.19	50639.55	6882.00	5512.57
II	Rural Development										
	Special programme for Rural Development										
	Department of Rural Devlp. & Panchayats										
	State Level Scheme										
	Ongoing Schemes										
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (75:25) (Direct Release)	2525.00	1745.09	321.05	440.00	440.00	391.45	2775.00	84.00	0.00	0.00
	Total	2525.00	1745.09	321.05	440.00	440.00	391.45	2775.00	84.00	0.00	0.00
	District Level Schemes										
	Ongoing Schemes										
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25) (Direct Release)	2800.00	1576.88	437.05	440.00	440.00	236.49	3080.00	484.00	0.00	290.40
RDS(D)-02	Integrated Waste Land Development Project (11:1) (Direct Release)	400.00	290.58	27.13	0.10	70.00	191.20	500.00	51.00	0.00	0.00
RDS(D)-03	Backward Regions Grant Fund (100% Govt Funded)	0.00	3184.30	1205.87	1665.00	2400.00	796.00	25000.00	1780.00	1680.00	534.00
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25) (Direct Release)	0.00	76.85	71.22	200.00	200.00	5.63	1100.00	220.00	0.00	66.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25) (Direct Release)	0.00	0.00	0.00	0.10	0.00	0.00	50.00	10.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
RDS(D)-06/RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25) (Direct Release)	0.00	0.00	0.00	0.10	0.00	0.00	50.00	10.00	0.00	0.00
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10) (Direct Release)	0.00	117.30	19.13	342.80	200.00	98.17	10000.00	300.00	0.00	0.00
	New Schemes										
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	100000.00	3000.00	0.00	1500.00
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	589.17	140.80	0.00	2.00
	Total	3200.00	5245.91	1760.40	2648.10	3310.00	1327.49	140369.17	5995.80	1680.00	2392.40
	Total (Special programme for Rural Development)	5725.00	6991.00	2081.45	3088.10	3750.00	1718.94	143144.17	6079.80	1680.00	2392.40
	Rural Employment										
	Department of Rural Devlp. & Panchayats										
	State Level Scheme										
	Ongoing Schemes										
RDE(S)-01/RDE(S)-02	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10) (Direct Release)	60000.00	5368.47	808.89	3000.00	2000.00	1559.21	66000.00	3300.00	0.00	2640.00
	Dropped Schemes										
RDE(S)-01	Rural Shelter (Gramin Awaas) under PMGY	387.78	286.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	60387.78	5655.11	808.89	3000.00	2000.00	1559.21	66000.00	3300.00	0.00	2640.00
	District Level Schemes										
	Ongoing Schemes										
RDE(D)-01	Indira Awaas Yojana (75:25) (Direct Release)	7034.22	7245.80	1819.95	2000.00	2000.00	1166.50	7700.00	2200.00	2200.00	1760.00
	Dropped Schemes										
RDE(D)-02	Sampooran Grameen Rozgar Yojana (75:25) (Direct Release)	10000.00	2147.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDE(D)-02 (i)	Payment of VAT on wheat provided by Gol under Sampooran Gramin Rozgar Yojana	2500.00	518.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	19534.22	9912.14	1819.95	2000.00	2000.00	1166.50	7700.00	2200.00	2200.00	1760.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Total (Rural Employment)	79922.00	15567.25	2628.84	5000.00	4000.00	2725.71	73700.00	5500.00	2200.00	4400.00
	Other Rural Development Programme										
	Department of Rural Devlp. & Panchayats										
	State Level Scheme										
	Ongoing Schemes										
RDO(S)-01/RDO-1	Training of Panches and Sarpanches in the State (75:25) (Direct Release)	150.00	244.61	0.00	0.10	119.13	119.13	0.00	0.00	0.00	0.00
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	5598.77	999.59	1000.00	1500.00	1474.38	5000.00	1000.00	1000.00	300.00
RDO(S)-03/RDO(S)-04	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	22830.80	3240.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-04/RDO(S)-04 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	5238.00	5238.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-05	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1000.00	7468.80	5435.30	0.10	3609.00	0.00	0.10	0.00	0.00	0.00
RDO(S)-06/RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	2000.00	1999.90	536.25	0.10	0.00	0.00	0.10	0.10	0.10	0.10
RDO(S)-07/RDO(S)-09	Construction/Brick paving of passages / drains in Villages/Dhanis	0.00	3296.19	0.00	20000.00	5000.00	3000.00	100000.00	5000.00	5000.00	1500.00
RDO(S)-08/RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	185.20	185.20	500.00	100.00	0.00	2500.00	200.00	200.00	200.00
RDO(S)-09/RDO(S)-11	Construction of new buildings for BDPO's office	0.00	50.00	0.00	50.00	50.00	50.00	250.00	50.00	50.00	0.00
RDO(S)-10/RDO(S)-12	Upgradation/Repair of Subsidiary HealthCentres of Zila Parishad (ACA 2010-11)	0.00	352.44	0.00	0.10	1000.00	352.44	5000.00	1201.00	1201.00	360.30

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		0	1	2	3	4	5	6	7	8	9
RDO(S)-11/RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25) (Direct Release)	0.00	0.00	0.00	0.10	258.00	0.00	10000.00	500.00	500.00	150.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	0.00	0.00	22000.00	4080.00	0.00	24000.00	10000.00	10000.00	6000.00
RDO(S)-13/RDO(S)-15	Training of Elected representatives and Functionaries of the Panchayati Raj Institutions under Rashtriya Gram Swaraj Yojana (75:25) (Direct Release)	0.00	0.00	0.00	0.00	73.44	0.00	200.00	50.00	0.00	6.00
RDO(S)-14/RDO(S)-16	Aquisition of Land for widening of road connecting religious/historical places	0.00	0.00	0.00	0.00	1.00	0.00	100.00	10.00	10.00	0.00
RDO(S)-15/RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	100.00	1.91	0.00	0.10	0.00	0.00	20.00	0.00	0.00	0.00
	Dropped Schemes										
RDO(S)-06	For Incomplete Sewerage Systems in Villages	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-08	Setting up of Focal Points	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO-02	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	44690.00	47266.62	15634.34	43550.80	15790.57	4995.95	147070.20	18011.10	17961.10	8516.40
	District Level Schemes										
	Ongoing Schemes										
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	25000.00	9450.00	5000.00	0.10	8900.00	4450.00	0.10	0.00	0.00	0.00
RDO(D)-02	Improvement/Cleaning of Village Ponds	15000.00	70.03	0.00	0.00	0.00	0.00	500.00	100.00	100.00	30.00
RDO(D)-03/RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
	New Schemes										
RDO(D)-04	Encourgement and Improvement of Mahila Mandals for Construction of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	500.00	500.00	150.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	100.00	100.00	30.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Dropped Schemes										
RDO(D)-03	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	40000.00	9520.03	5000.00	0.20	8900.00	4450.00	26500.20	700.00	700.00	210.00
	Total (Other Rural Development Programme)	84690.00	56786.65	20634.34	43551.00	24690.57	9445.95	173570.40	18711.10	18661.10	8726.40
	Total (Rural Development)	170337.00	79344.90	25344.63	51639.10	32440.57	13890.60	390414.57	30290.90	22541.10	15518.80
III	Irrigation and Flood Control										
	Major and Medium Irrigation										
	Department of Irrigation & Flood Control										
	State Level Scheme										
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)	10146.00	17237.16	3395.32	24500.00	8900.00	4910.70	21000.00	4000.00	4000.00	200.00
IR-02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	20000.00	9330.28	4107.60	8583.00	3720.00	2549.98	54726.00	10000.00	10000.00	500.00
IR-03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	12330.00	12090.68	2857.00	2000.00	500.00	374.23	293.00	2000.00	2000.00	100.00
IR-04/IR-05	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	800.00	251.33	0.00	0.00	20.00	0.00	0.00	20.00	20.00	1.00
IR-05/IR-06	Lining of Laduka Distributory System-RIDF-XII (95:5)	3928.00	2885.77	0.00	0.00	150.00	81.00	284.03	140.00	140.00	7.00
IR-06/IR-09	Shri Deshmesh Irrigation Project (AIBP) (25:75)	5700.00	0.00	0.00	1.00	0.00	0.00	40000.00	1.00	1.00	0.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	5328.00	0.00	0.00	1.00	66.67	0.00	0.00	1500.00	1500.00	75.00
IR-07(ii)/MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	2000.00	0.00	0.00	1.00	66.67	0.00	0.00	1500.00	1500.00	75.00
IR-07(iii)/MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	1000.00	295.21	0.00	1.00	66.67	0.00	0.00	1500.00	1500.00	75.00
IR-07(iv)/MI-10	Rehabilitation of Abohar Branch	2000.00	0.00	0.00	1.00	66.67	0.00	0.00	1500.00	1500.00	75.00