

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 |
| | 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 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | (AIBP) (25:75) | | | | | | | | | | |
| IR-08/IR-11 | Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam | 7500.00 | 65.58 | 0.00 | 100.00 | 100.00 | 0.00 | 5475.00 | 100.00 | 100.00 | 5.00 |
| IR-09/IR-12 | Lining of Channels Phase-I (Land compensation liabilities) | 100.00 | 95.00 | 0.00 | 50.00 | 69.00 | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IR-10/IR-13 | Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5) | 0.00 | 3422.27 | 2360.18 | 0.00 | 2721.00 | 974.00 | 0.00 | 1803.00 | 1803.00 | 90.15 |
| IR-11/IR-14 | Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75) | 0.00 | 0.00 | 0.00 | 5000.00 | 500.00 | 0.00 | 25000.00 | 4000.00 | 4000.00 | 200.00 |
| IR-12/IR-15 | Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(Gol:Rajasthan) | 0.00 | 0.00 | 0.00 | 10000.00 | 6520.00 | 0.00 | 70000.00 | 8000.00 | 8000.00 | 400.00 |
| IR-13/IR-16 | Public Works Information Management System (PWIMS) in the Irrigation Department. | 0.00 | 288.00 | 288.00 | 120.00 | 120.00 | 0.00 | 520.00 | 120.00 | 120.00 | 6.00 |
| | New Schemes | | | | | | | | | | |
| IR-14/IR-17 | Upgradation of Infrastructure facilities in Irrigation and Power Research Institute, Amritsar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 951.00 | 100.00 | 100.00 | 0.00 |
| | Dropped Schemes | | | | | | | | | | |
| IR-3 | Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75) | 2848.00 | 672.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IR-7 | Raising Capacity of Main Branch Canal from RD 18300 to 239000 -RIDF-X (95:5) | 350.00 | 361.27 | 0.00 | 0.00 | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IR-8 | Lining of various Canals/ Distributories in the State -RIDF-XIII (95:5) | 2500.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 76530.00 | 46995.06 | 13008.10 | 50359.00 | 23642.68 | 8958.91 | 218249.03 | 36284.00 | 36284.00 | 1809.15 |
| | Total (Major and Medium Irrigation) | 76530.00 | 46995.06 | 13008.10 | 50359.00 | 23642.68 | 8958.91 | 218249.03 | 36284.00 | 36284.00 | 1809.15 |
| | Minor Irrigation | | | | | | | | | | |
| | Department of Irrigation & Flood Control | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| MI-01 | Converting Banur Canal from | 5000.00 | 1821.48 | 0.00 | 1000.00 | 0.00 | 0.00 | 2144.00 | 2000.00 | 2000.00 | 200.00 |

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| | | 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 |
| | Non Perennial to Perennial-RIDF-XII (95:5) | | | | | | | | | | |
| MI-02 | Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed) | 4670.00 | 5457.75 | 775.33 | 100.00 | 250.00 | 150.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| MI-03 | Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5) | 700.00 | 1405.46 | 0.78 | 0.00 | 53.50 | 32.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| MI-04/MI-02 (i) | Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5) | 0.00 | 3378.71 | 1018.31 | 2000.00 | 3000.00 | 2360.40 | 0.00 | 3000.00 | 3000.00 | 150.00 |
| MI-05/MI-03(i) | Construction of new 9 low dams-RIDF-XIII (95:5)(W+S) | 0.00 | 5702.08 | 1233.47 | 1500.00 | 3807.00 | 2421.61 | 30000.00 | 1000.00 | 1000.00 | 50.00 |
| MI-06/MI-07 | Externally Aided Hydrology Project Phase-II (World Bank) (80:20) | 4450.00 | 1622.95 | 244.93 | 2000.00 | 1400.00 | 865.73 | 4642.60 | 3000.00 | 3000.00 | 0.00 |
| MI-07/MI-11 | Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5) | 3000.00 | 0.00 | 0.00 | 830.00 | 200.00 | 0.00 | 1100.00 | 600.00 | 600.00 | 30.00 |
| MI-08/MI-12 | Remodelling/Construction of distributories/minors -13th Finance Commission. | 5500.00 | 34655.18 | 934.29 | 5000.00 | 9000.00 | 6392.83 | 50000.00 | 5000.00 | 5000.00 | 250.00 |
| MI-09/MI-13 | Integrated Utilisation of Water Resources (W) | 3400.00 | 2762.06 | 606.71 | 700.00 | 859.00 | 799.60 | 6100.00 | 380.00 | 380.00 | 19.00 |
| MI-10/MI-14 | Replacement/Renovation of Existing Tubewells | 1000.00 | 104.73 | 2.62 | 200.00 | 100.00 | 0.00 | 600.00 | 100.00 | 100.00 | 5.00 |
| MI-11/MI-16 | Lining/Construction of Channels and Distributories RIDF-XIV (95:5) | 0.00 | 1110.90 | 711.02 | 650.00 | 200.00 | 118.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Dropped Schemes | | | | | | | | | | |
| MI-04 | Lining of Dehlon Distributory system-RIDF-XII (95:5) | 662.00 | 356.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MI-05 | Lining of Pakhowal Distributory System-RIDF- XII (95:5) | 1155.00 | 799.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MI-06 | Lining of Distributories (Mamdot) in the State-RIDF- IX, X and XI-(Back log) (95:5) (Completed) | 1000.00 | 177.18 | 17.74 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 30537.00 | 59353.88 | 5545.20 | 14030.00 | 18869.50 | 13141.37 | 94586.60 | 15080.00 | 15080.00 | 704.00 |
| | Total (Minor Irrigation) | 30537.00 | 59353.88 | 5545.20 | 14030.00 | 18869.50 | 13141.37 | 94586.60 | 15080.00 | 15080.00 | 704.00 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Command Area Development and Water Management Programme | | | | | | | | | | |
| | Department of Irrigation & Flood Control | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| CAD-01 | Construction of field Channels on UBDC System (AIBP)/(50:40:10) | 3680.00 | 3757.85 | 698.01 | 4000.00 | 2000.00 | 492.26 | 26361.92 | 3000.00 | 3000.00 | 300.00 |
| CAD-02/CAD-03 | Construction of field Channels on Eastern Canal System (AIBP)/(50:40:10) | 730.00 | 1080.85 | 0.00 | 0.00 | 390.42 | 471.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAD-03/CAD-05 | Construction of field Channels on Sidhwan Canal System (AIBP)/(50:40:10) | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20000.00 | 0.00 | 0.00 | 0.00 |
| CAD-04/CAD-06 | Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10) | 6000.00 | 23470.20 | 6864.39 | 10000.00 | 5000.00 | 6116.17 | 35521.36 | 10000.00 | 10000.00 | 1000.00 |
| CAD-05/CAD-07 | Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10) | 4000.00 | 13156.87 | 3065.73 | 10000.00 | 4000.00 | 1792.39 | 15245.25 | 5000.00 | 5000.00 | 500.00 |
| CAD-06/CAD-08 | Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5) | 0.00 | 6993.51 | 1741.51 | 1000.00 | 8000.00 | 5252.00 | 12238.00 | 10000.00 | 10000.00 | 1000.00 |
| CAD-07/CAD-09 | Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)(New Scheme) | 0.00 | 1829.49 | 15.59 | 500.00 | 2000.00 | 1813.90 | 8940.00 | 2000.00 | 2000.00 | 200.00 |
| | Dropped Schemes | | | | | | | | | | |
| CAD-02 | Construction of field Channels on Kotla Canal System (AIBP)/(50:40:10) | 1590.00 | 756.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAD-04 | Construction of field Channels on Abohar Canal System (AIBP)/(50:40:10) | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 20000.00 | 51044.79 | 12385.23 | 25500.00 | 21390.42 | 15938.11 | 118306.53 | 30000.00 | 30000.00 | 3000.00 |
| | Total (Command Area Development and Water Management Programme) | 20000.00 | 51044.79 | 12385.23 | 25500.00 | 21390.42 | 15938.11 | 118306.53 | 30000.00 | 30000.00 | 3000.00 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Flood Control and anti-waterlogging | | | | | | | | | | |
| | Department of Irrigation & Flood Control | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| FC-01/FC-02 | Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-(RIDF-XII) (95:5) | 6661.00 | 9188.16 | 178.00 | 2000.00 | 400.00 | 0.00 | 500.00 | 100.00 | 100.00 | 5.00 |
| FC-02/FC-05 | Project for Anti Water Logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5) | 100.00 | 2221.80 | 33.56 | 200.00 | 100.00 | 136.24 | 100.00 | 100.00 | 100.00 | 5.00 |
| FC-03/FC-07 | Improving Agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5) | 1055.00 | 1834.67 | 155.00 | 100.00 | 100.00 | 62.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-04/FC-08 | Flood Control and Drainage Scheme (Salary) | 2500.00 | 3754.99 | 720.63 | 1000.00 | 1100.00 | 985.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-05/FC-10 | Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09) | 0.00 | 2009.91 | 0.00 | 0.00 | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-06/FC-11 | Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP) | 0.00 | 2726.51 | 1565.25 | 1500.00 | 1000.00 | 601.98 | 10000.00 | 2700.00 | 2700.00 | 135.00 |
| FC-07/FC-12 | Investment Clearance for Flood Protection works in the State (FMP) (75:25) | 0.00 | 1665.81 | 469.00 | 1500.00 | 1274.00 | 1196.81 | 27000.00 | 1500.00 | 1500.00 | 75.00 |
| FC-08/FC-13 | Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5) | 0.00 | 833.42 | 129.90 | 1500.00 | 500.00 | 92.34 | 3822.00 | 500.00 | 500.00 | 25.00 |
| FC-09/FC-15 | Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(75:25) | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 500.00 | 500.00 | 500.00 | 25.00 |
| FC-10/FC-14 | Measures to address the Problem of Water Logging in the State-13th Finance Commission | 0.00 | 0.00 | 0.00 | 5000.00 | 5000.00 | 0.00 | 20000.00 | 5000.00 | 5000.00 | 250.00 |
| FC-11/FC-16 | Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII) | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| | Dropped Schemes | | | | | | | | | | |
| FC-01 | Project for Reclamation of Water Logged & Saline Area of | 333.00 | 17.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | Jamuana and Ratta Khera blocks of Mukatsar (60:40) | | | | | | | | | | |
| FC-01 (i) | Project for capital expenditure to carry out anti-waterlogging operations in Muktsar District (ACA 2007-08) | 0.00 | 3144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-03 | Project for Flood Protection Works on river Ravi, Beas and Sutlej and providing protection to Drainage System to save Agriland & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X) (95:5) | 660.00 | 274.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-04 | Project for constructing flood protection works along River Satluj and Canalisation of Rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur Drain and East Bein in districts Jalandhar and Nawanshehar-(RIDF-VII) (95:5) | 450.00 | 208.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-06 | Project for construction of Flood Protection works on River Ghaggar and its tributaries in district Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX) (95:5) | 900.00 | 208.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-09 | Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads | 750.00 | 808.60 | 234.00 | 197.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FC-09 (i) | Construction of 3 Nos. Bridges on Kasur Nallah | 0.00 | 265.44 | 157.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 13409.00 | 29162.09 | 3642.34 | 13147.00 | 10399.00 | 3075.26 | 62422.00 | 10900.00 | 10900.00 | 520.00 |
| | Total (Flood Control and anti-waterlogging) | 13409.00 | 29162.09 | 3642.34 | 13147.00 | 10399.00 | 3075.26 | 62422.00 | 10900.00 | 10900.00 | 520.00 |
| | Total (Irrigation and Flood Control) | 140476.00 | 186555.82 | 34580.87 | 103036.00 | 74301.60 | 41113.65 | 493564.16 | 92264.00 | 92264.00 | 6033.15 |
| IV | Energy | | | | | | | | | | |
| | Power | | | | | | | | | | |
| | Department of PSPCL & PSTCL | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |