

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
PP-02(xv)	Institute of Power Management Patiala	0.00	0.00	0.00	0.00	0.00	0.00	1900.00	1000.00	1000.00	269.60
PP-03	Distribution	0.00	275714.80	111750.00	82768.00	104471.00	88455.21	493950.00	76900.00	76900.00	20235.81
PP-04	Maintenance/Strengthening of other schemes (Miscellaneous works)	0.00	0.00	0.00	1000.00	100.00	0.00	0.00	0.00	0.00	0.00
	<b>Dropped Schemes</b>										
AGR-20	Provision for productivity bonus to the farmers of the State	0.00	11712.00	11712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>705583.00</b>	<b>877179.16</b>	<b>235261.18</b>	<b>330000.00</b>	<b>256802.08</b>	<b>169218.77</b>	<b>2267379.81</b>	<b>330000.00</b>	<b>330000.00</b>	<b>91880.21</b>
	<b>Total (Power)</b>	<b>705583.00</b>	<b>877179.16</b>	<b>235261.18</b>	<b>330000.00</b>	<b>256802.08</b>	<b>169218.77</b>	<b>2267379.81</b>	<b>330000.00</b>	<b>330000.00</b>	<b>91880.21</b>
	<b>Non-conventional sources of Energy</b>										
	<b>Department of Science &amp; Technology</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
NC-01	Power Generation from Agro Waste (33:33:34) (CS:State:Benf) (Direct Release)	31000.00	14.00	0.00	100.00	50.00	0.00	300.00	100.00	100.00	0.00
NC-02	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	42200.00	18.88	0.00	0.00	0.00	0.00	1000.00	100.00	100.00	0.00
NC-03	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	500.00	95.00	0.00	150.00	100.00	0.00	870.00	113.00	113.00	30.00
NC-04	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	25000.00	0.00	0.00	0.00	0.00	0.00	1625.00	125.00	125.00	0.00
NC-05	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00	100.00	100.00	0.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	250.00	0.00	0.00	200.00	100.00	0.00	1000.00	200.00	200.00	0.00
NC-07	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	0.00	0.00	0.00	50.00	0.00	0.00	100.00	20.00	15.00	0.00
NC-08	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	0.00	0.00	0.00	0.00	0.00	0.00	400.00	50.00	47.00	0.00

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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
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Beneficiary)(30:46:24)	0.00	0.00	0.00	666.00	50.00	0.00	1380.00	276.00	0.00	72.00
	<b>New Schemes</b>										
NC-10	Solar Water Heating Scheme (CS:SS:Benf) (50:25:25)	0.00	0.00	0.00	0.00	0.00	0.00	840.00	100.00	100.00	40.00
NC-10(i)	Special Area Demonstration Programme (CS:SS) (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	3150.00	165.00	165.00	0.00
	<b>Total</b>	<b>100950.00</b>	<b>127.88</b>	<b>0.00</b>	<b>1166.00</b>	<b>300.00</b>	<b>0.00</b>	<b>12665.00</b>	<b>1349.00</b>	<b>1065.00</b>	<b>142.00</b>
	<b>Total (Non-conventional sources of Energy)</b>	<b>100950.00</b>	<b>127.88</b>	<b>0.00</b>	<b>1166.00</b>	<b>300.00</b>	<b>0.00</b>	<b>12665.00</b>	<b>1349.00</b>	<b>1065.00</b>	<b>142.00</b>
	<b>Integrated Rural Energy Programme (IREP)</b>										
	<b>Department of IREP</b>										
	<b>State Level Scheme</b>										
	<b>Dropped Schemes</b>										
RE-01	Implementation of IREP activities (50:50)	975.00	73.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>975.00</b>	<b>73.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (Integrated Rural Energy Programme (IREP))</b>	<b>975.00</b>	<b>73.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (Energy)</b>	<b>807508.00</b>	<b>877380.29</b>	<b>235261.18</b>	<b>331166.00</b>	<b>257102.08</b>	<b>169218.77</b>	<b>2280044.81</b>	<b>331349.00</b>	<b>331065.00</b>	<b>92022.21</b>
<b>V</b>	<b>Industry and Minerals</b>										
	<b>Village and Small Industries</b>										
	<b>Department of Industry &amp; Minerals</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
VSI-01	Central Institute of Handtools, Jalandhar (Pending liability of repayment of loan of GOI)	130.00	0.00	0.00	140.00	0.00	0.00	111.00	111.00	0.00	0.00
VSI-02	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	150.00	60.00	0.00	60.00	60.00	0.00	300.00	60.00	0.00	0.00