

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
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

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		0	1	2	3	4	5	6	7	8	9
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana (VSI-03(i) merged)	4848.00	474.00	300.00	1600.00	500.00	174.00	14575.00	1500.00	0.00	0.00
VSI-04	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	4500.00	4500.00	2500.00	1000.00	0.00	0.00	16847.00	1000.00	1000.00	0.00
VSI-05/VSI-04(ii)	Dedicate fund for meeting the state share of centrally sponsored schemes..	25000.00	0.00	0.00	1000.00	0.00	0.00	2500.00	1000.00	0.00	0.00
VSI-06/VSI-07	Payment of enhanced cost of land of diesel component works and residential colony at Patiala ( court case)	0.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00
VSI-07/VSI-10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	0.00	0.00	102.30	0.00	0.00	500.00	100.00	100.00	100.00
VSI-08/VSI-12	Implementation of Industrial Policy - 2009 - Reimbursement of Stamp Duty to IT/Non-IT Units.	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00	0.00
VSI-09/VSI-13	Development of Human Resources in the field of IT/ITES.	0.00	0.00	0.00	200.00	0.00	0.00	2500.00	500.00	125.00	125.00
VSI-10/VSI-14	Promotion of IT/Knowledge Industry in the State.	0.00	0.00	0.00	1500.00	0.00	0.00	75000.00	500.00	0.00	0.00
	<b>New Schemes</b>										
VSI-11	Guru Gobind Singh Refinery Project at Bathinda.	0.00	0.00	0.00	0.00	0.00	0.00	125000.00	434.00	434.00	0.00
VSI-16	Punjab State Award Scheme	0.00	0.00	0.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00
	<b>Dropped Schemes</b>										
VSI -11	Punjab State Cluster Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-06	Development of District Industries Centre as Export and Information Hub	1700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-07	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>36328.00</b>	<b>5234.00</b>	<b>2800.00</b>	<b>5812.30</b>	<b>560.00</b>	<b>374.00</b>	<b>237703.00</b>	<b>5415.00</b>	<b>1659.00</b>	<b>225.00</b>

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0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total (Village and Small Industries)</b>	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
	<b>Total (Industry and Minerals)</b>	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
<b>VI</b>	<b>Transport</b>										
	<b>Civil Aviation</b>										
	<b>Department of Civil Aviation</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
AV-01	Extension & Construction of Aerodromes (Patiala) & Upgradation of Flying Training Facilities at Patiala Aviation Club -Patiala and other clubs (AV-02 merged)	2800.00	47852.07	0.00	400.00	529.00	269.65	500.00	500.00	500.00	0.00
AV-03	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	17500.00	1497.96	616.48	2000.00	242.00	242.00	200.00	200.00	200.00	0.00
AV-04	Purchase of VIP Helicopter/New Fix Wing Jet Aircraft Helicopter (AV-05 merged)	0.00	0.00	0.00	1.00	0.00	0.00	204.00	202.00	202.00	0.00
	<b>Total</b>	<b>20300.00</b>	<b>49350.03</b>	<b>616.48</b>	<b>2401.00</b>	<b>771.00</b>	<b>511.65</b>	<b>904.00</b>	<b>902.00</b>	<b>902.00</b>	<b>0.00</b>
	<b>Total (Civil Aviation)</b>	<b>20300.00</b>	<b>49350.03</b>	<b>616.48</b>	<b>2401.00</b>	<b>771.00</b>	<b>511.65</b>	<b>904.00</b>	<b>902.00</b>	<b>902.00</b>	<b>0.00</b>
	<b>Roads and Bridges</b>										
	<b>Department of Public Works (B&amp;R)</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
RB-01	World Bank Scheme for Road Infrastructure (75:25)	145000.00	92730.00	9406.00	22500.00	10000.00	4580.00	42438.00	13634.00	13634.00	682.00
RB-02	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure-RIDF-(V-XII)(XIII-XVI) (80:20)	81359.00	102407.00	25000.00	25000.00	25000.00	21000.00	155000.00	15000.00	15000.00	750.00
RB-03	Central Road Fund (CRF)	40000.00	37938.00	9133.00	10000.00	10000.00	10873.00	45000.00	7000.00	7000.00	350.00
RB-04 /RB-06	Improvement & widening of	100.00	1741.20	1741.20	0.00	0.00	0.00	52000.00	3000.00	3000.00	150.00