

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
	Total (Village and Small Industries)	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
	Total (Industry and Minerals)	36328.00	5234.00	2800.00	5812.30	560.00	374.00	237703.00	5415.00	1659.00	225.00
VI	Transport										
	Civil Aviation										
	Department of Civil Aviation										
	State Level Scheme										
	Ongoing Schemes										
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
	Total	20300.00	49350.03	616.48	2401.00	771.00	511.65	904.00	902.00	902.00	0.00
	Total (Civil Aviation)	20300.00	49350.03	616.48	2401.00	771.00	511.65	904.00	902.00	902.00	0.00
	Roads and Bridges										
	Department of Public Works (B&R)										
	State Level Scheme										
	Ongoing Schemes										
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

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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
	existing roads										
RB-04(i)/RB-6(i)	Land acquisition for identified Corridors (PMGSY)	0.00	9725.00	5000.00	3000.00	200.00	2225.00	20000.00	100.00	100.00	0.00
RB-04(ii)/RB-06(ii)	State Share for upgradation of Roads under PMGSY	0.00	1202.98	0.00	1.00	2300.00	2.98	7500.00	2388.00	2388.00	109.40
RB-04(iii)/RB-06(iii)	State Share for maintenance of Roads under PMGSY	0.00	0.00	0.00	0.00	0.00	0.00	42500.00	12.00	12.00	0.60
	New Schemes										
PW-01	Purchase of land for the construction of MLA flats at Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	1.00	1.00	0.00
	Dropped Schemes										
RB-05	Road Safety Measures on State Roads	2000.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-07	Bridges	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-08	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	0.00	1227.29	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-08 (i)	Upgradation and Construction of Link Roads (PIDB)	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	268559.00	247071.47	51255.20	60701.00	47500.00	38680.98	366438.00	41135.00	41135.00	2042.00
	Total (Roads and Bridges)	268559.00	247071.47	51255.20	60701.00	47500.00	38680.98	366438.00	41135.00	41135.00	2042.00
	Road Transport										
	Department of Transport										
	State Level Scheme										
	Ongoing Schemes										
RT-01	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	500.00	65.09	56.88	200.00	0.00	0.00	1350.00	200.00	200.00	0.00
RT-02	Introduction of computerization in Transport Deptt.	200.00	22.42	0.00	372.42	50.00	22.42	1500.00	400.00	0.00	0.00
RT-03/RT-04	Renovation of International Bus Terminal at Youth Hostel of Amritsar	20.00	0.00	0.00	25.00	0.00	0.00	100.00	30.00	30.00	0.00
RT-04/RT-06	Workshop facilities	0.00	0.00	0.00	22.00	0.00	0.00	200.00	40.00	40.00	0.00
RT-05/RT-08	Purchase of two Volvo Buses	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00