

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
	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
	<b>New Schemes</b>										
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
	<b>Dropped Schemes</b>										
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
	<b>Total</b>	<b>268559.00</b>	<b>247071.47</b>	<b>51255.20</b>	<b>60701.00</b>	<b>47500.00</b>	<b>38680.98</b>	<b>366438.00</b>	<b>41135.00</b>	<b>41135.00</b>	<b>2042.00</b>
	<b>Total (Roads and Bridges)</b>	<b>268559.00</b>	<b>247071.47</b>	<b>51255.20</b>	<b>60701.00</b>	<b>47500.00</b>	<b>38680.98</b>	<b>366438.00</b>	<b>41135.00</b>	<b>41135.00</b>	<b>2042.00</b>
	<b>Road Transport</b>										
	<b>Department of Transport</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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

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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
	(ACA 2010-11).										
RT-06/RT-09	Replacement of Old Buses.	0.00	0.00	0.00	1000.00	0.00	0.00	5500.00	900.00	900.00	0.00
	<b>Dropped Schemes</b>										
RT-03	Grant- in- Aid to State Road Safety Council for Road Safety Measures	150.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-05	Funds for Pepsu Road Transport Corporation (PRTC)-State Government Equity Share Capital- For replacement of buses	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-07	Construction of Bus Stand of Chawanda Devi	0.00	406.83	193.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>5870.00</b>	<b>494.34</b>	<b>250.14</b>	<b>1860.42</b>	<b>50.00</b>	<b>22.42</b>	<b>8651.00</b>	<b>1571.00</b>	<b>1170.00</b>	<b>0.00</b>
	<b>Total (Road Transport)</b>	<b>5870.00</b>	<b>494.34</b>	<b>250.14</b>	<b>1860.42</b>	<b>50.00</b>	<b>22.42</b>	<b>8651.00</b>	<b>1571.00</b>	<b>1170.00</b>	<b>0.00</b>
	<b>PIDB</b>										
	<b>Department of PIDB</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
PIDB-01	Creation of Infrastructure in the State	134300.00	365059.00	112765.00	91600.00	91600.00	120800.00	487516.20	120851.00	120851.00	30213.00
	<b>Total</b>	<b>134300.00</b>	<b>365059.00</b>	<b>112765.00</b>	<b>91600.00</b>	<b>91600.00</b>	<b>120800.00</b>	<b>487516.20</b>	<b>120851.00</b>	<b>120851.00</b>	<b>30213.00</b>
	<b>Total (PIDB)</b>	<b>134300.00</b>	<b>365059.00</b>	<b>112765.00</b>	<b>91600.00</b>	<b>91600.00</b>	<b>120800.00</b>	<b>487516.20</b>	<b>120851.00</b>	<b>120851.00</b>	<b>30213.00</b>
	<b>Total (Transport)</b>	<b>429029.00</b>	<b>661974.84</b>	<b>164886.82</b>	<b>156562.42</b>	<b>139921.00</b>	<b>160015.05</b>	<b>863509.20</b>	<b>164459.00</b>	<b>164058.00</b>	<b>32255.00</b>
<b>VII</b>	<b>Science, Technology &amp; Environment</b>										
	<b>Scientific Research(including S &amp; T)</b>										
	<b>Department of Science &amp; Technology</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
SR-01	Pushpa Gujral Science City at Kapurthala (70:30)	640.00	764.00	0.00	0.00	0.00	0.00	900.00	100.00	0.00	0.00