

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
	(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>
VII	<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

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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
SR-02	Popularisation of Science (50:50) (Scheme SR-8 merged)	25.00	21.87	0.00	40.00	40.00	11.00	914.00	183.00	0.00	0.00
SR-03	Grant in aid to Biotechnology incubator (Scheme SR-7 Merged)	137.00	385.00	160.00	300.00	205.16	0.00	100.00	100.00	0.00	0.00
SR-04/SR-05	Pilot Trials Extension Through Approved Institutions	6.00	5.41	0.00	30.00	30.00	0.00	135.00	27.00	0.00	0.00
SR-05/SR-06	Promotion of bio-technology and Nano Technology in Punjab	10.00	5.00	0.00	10.00	10.00	0.00	50.00	10.00	0.00	0.00
SR-06/SR-15	Setting up of Biotechnology based centers on Green Technology	0.00	0.00	0.00	10.00	10.00	0.00	500.00	10.00	0.00	0.00
SR-07/SR-16	Subsidy to students of Government Schools visiting the Science City	0.00	0.00	0.00	100.00	100.00	0.00	1150.00	100.00	0.00	50.00
	<b>New Schemes</b>										
SR-08	Documentation and Assessment of economic potential of microbial diversity of Punjab	0.00	0.00	0.00	0.00	0.00	0.00	85.00	1.00	0.00	0.00
SR-09	Value addition of Agri surplus : a push to secondary agriculture in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	90.00	1.00	0.00	0.00
SR-10	Biotechnology resouces in higher education sector in punjab	0.00	0.00	0.00	0.00	0.00	0.00	20.00	1.00	0.00	0.00
	<b>Dropped Schemes</b>										
SR -08	Popularisation of Science (State Scheme) (Merged with SR-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-04	Bio-diversity conservation in Punjab	15.00	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>833.00</b>	<b>1182.06</b>	<b>160.00</b>	<b>490.00</b>	<b>395.16</b>	<b>11.00</b>	<b>3944.00</b>	<b>533.00</b>	<b>0.00</b>	<b>50.00</b>
	<b>Total (Scientific Research (including S &amp; T))</b>	<b>833.00</b>	<b>1182.06</b>	<b>160.00</b>	<b>490.00</b>	<b>395.16</b>	<b>11.00</b>	<b>3944.00</b>	<b>533.00</b>	<b>0.00</b>	<b>50.00</b>
	<b>Information Technology</b>										
	<b>Department of Information Technology</b>										
	<b>State Level Scheme</b>										
	<b>New Schemes</b>										
IT 01	Development and	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	200.00	160.00	0.00