

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
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

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
	implementation of IT Parks, Knowledge Parks and IT enabled Services Industries										
IT 02	Creation of departmental infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	200.00	175.00	0.00
	<b>Total</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>2000.00</b>	<b>400.00</b>	<b>335.00</b>	<b>0.00</b>
	<b>Total (Information Technology)</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>2000.00</b>	<b>400.00</b>	<b>335.00</b>	<b>0.00</b>
	<b>Governance Reforms</b>										
	<b>Department of Governance Reforms</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
GR 01/IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	1800.00	465.93	247.39	1000.00	600.00	87.58	10274.50	1200.00	940.00	0.00
GR 02/IT-9	Additional Central Assistance under National e-Governance Projects (Special ACA under NeGAP)	0.00	287.05	240.75	341.05	743.00	0.00	2817.25	920.00	709.00	0.00
GR 03/IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects	900.00	480.00	380.00	400.00	1141.00	100.00	1991.00	500.00	500.00	0.00
GR 04/IT-6	Common Service Centres under National e-Governance Action Plan (NeGAP) (Special ACA)	0.00	33.00	0.00	419.00	0.00	0.00	838.00	420.00	0.00	0.00
GR 05/IT-8	Provision for Bandwidth Charges with SWAN Component (Special ACA) under NeGAP	0.00	189.30	0.00	190.00	190.00	0.00	760.00	190.00	0.00	0.00
GR 06/IT-3	SUWIDHA Project	600.00	10.00	0.00	50.00	10.00	10.00	630.00	150.00	135.00	0.00
GR 07/IT-5	Capacity Building for e-Governance Projects (Special ACA under NeGAP)	200.00	4.81	1.90	50.00	20.00	0.00	450.00	90.00	18.00	0.00
	<b>Dropped Schemes</b>										
GR 08/IT 1	Provision for site preparation	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>4000.00</b>	<b>1470.09</b>	<b>870.04</b>	<b>2450.05</b>	<b>2704.00</b>	<b>197.58</b>	<b>17760.75</b>	<b>3470.00</b>	<b>2302.00</b>	<b>0.00</b>
	<b>Total (Governance Reforms)</b>	<b>4000.00</b>	<b>1470.09</b>	<b>870.04</b>	<b>2450.05</b>	<b>2704.00</b>	<b>197.58</b>	<b>17760.75</b>	<b>3470.00</b>	<b>2302.00</b>	<b>0.00</b>