

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
	Forestry & Wild Life										
	Department of Forests										
	State Level Scheme										
	Ongoing Schemes										
FT-01/3	Assistance for the Development of Selected Zoos (50:50)	250.00	15.61	0.00	1.00	1.00	0.00	250.00	50.00	0.00	0.00
FT-02/4	Intensification of Forest Management (75:25)	187.50	112.99	16.09	71.38	71.38	0.00	342.20	68.00	0.00	0.00
FT-03/11	Assistance for the development of Sanctuaries(50:50)	0.00	1.86	0.00	10.00	10.00	0.00	250.00	50.00	0.00	0.00
FT-04/20	Development of Forests (13th Finance Commission)	0.00	184.25	110.99	115.00	115.00	73.26	1150.00	230.00	0.00	0.00
FT-05/10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State	7100.00	3561.74	725.95	390.00	390.00	269.27	7500.00	4800.00	0.00	0.00
FT-06/21	Conservation, Management & Development of wild life in the State	600.00	597.25	74.62	632.00	632.00	263.62	3750.00	1100.00	0.00	0.00
FT-07/22	Purchase of land for compensatory afforestation on account of non availability of degraded land in the state	0.00	0.00	0.00	500.00	50.00	0.00	2000.00	100.00	100.00	0.00
FT-08/23	Action to control environment pollution in critically polluted areas in the state.	0.00	100.00	0.00	200.00	150.00	100.00	5000.00	400.00	0.00	0.00
	New Schemes										
FT-09	Plantation along roads of Malwa Region	0.00	0.00	0.00	0.00	0.00	0.00	938.80	410.00	0.00	0.00
	Dropped Schemes										
FT-01	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	6000.00	7801.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-02	Development of Forests (12th Finance Commission)	200.00	116.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-19	Accelerated Programme of restoration and regeneration for forest cover	0.00	50.82	44.12	1.00	8.20	6.70	0.00	0.00	0.00	0.00
	Total	14337.50	12543.31	971.77	1920.38	1427.58	712.85	21181.00	7208.00	100.00	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
	Total (Forestry & Wild Life)	14337.50	12543.31	971.77	1920.38	1427.58	712.85	21181.00	7208.00	100.00	0.00
	Total (Science, Technology & Environment)	21051.53	16315.23	2001.81	6001.93	5164.74	921.43	46170.75	12022.00	2737.00	50.00
VIII	General Economic Services										
	Secretariat Economic Services										
	Department of Planning										
	State Level Scheme										
	Ongoing Schemes										
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	2000.00	54.45	3.18	1000.00	57.00	51.27	2500.00	500.00	300.00	0.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	400.00	587.65	96.57	378.00	152.00	132.03	2000.00	382.00	0.00	0.00
PM-03	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	100.00	24.24	6.64	28.10	6.20	5.59	150.00	28.10	0.00	0.00
PM-03 (i)	Upgradation/Strengthening of computerisation of the Punjab State Planning Board	0.00	0.00	0.00	10.00	0.00	0.00	100.00	20.00	0.00	0.00
PM-04	State Independent Evaluation Facility	300.00	59.63	16.12	50.00	20.00	15.25	300.00	60.00	0.00	0.00
PM-05	Training to the Staff of Punjab State Planning Board	40.00	1.96	0.19	15.00	0.00	0.00	80.00	15.00	0.00	0.00
PM-06	Assistance to NGOs	1500.00	1363.03	456.20	500.00	500.00	47.20	2750.00	550.00	0.00	165.00
PM-07	Grant-in-aid to IDC for research and development	250.00	250.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
PM-09	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	300.00	35.00	10.00	15.00	5.00	5.00	100.00	20.00	0.00	0.00
PM-10	State Level Initiatives (Punjab Nirman Programme)	2500.00	2225.89	248.94	100.00	250.00	180.62	500.00	100.00	100.00	35.00
PM-13	Engagement of young professionals for Punjab State Planning Board	0.00	8.64	3.50	31.50	4.00	3.73	150.00	30.00	0.00	0.00
PM-15	Provision for training/workshops/seminars/	0.00	0.00	0.00	20.00	0.00	0.00	150.00	30.00	0.00	0.00