

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
	Total	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	335.00	0.00
	Total (Information Technology)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	335.00	0.00
	Governance Reforms										
	Department of Governance Reforms										
	State Level Scheme										
	Ongoing Schemes										
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
	Dropped Schemes										
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
	Total	4000.00	1470.09	870.04	2450.05	2704.00	197.58	17760.75	3470.00	2302.00	0.00
	Total (Governance Reforms)	4000.00	1470.09	870.04	2450.05	2704.00	197.58	17760.75	3470.00	2302.00	0.00