

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
	Jamuana and Ratta Khera blocks of Mukatsar (60:40)										
FC-01 (i)	Project for capital expenditure to carry out anti-waterlogging operations in Muktsar District (ACA 2007-08)	0.00	3144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-03	Project for Flood Protection Works on river Ravi, Beas and Sutlej and providing protection to Drainage System to save Agriland & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X) (95:5)	660.00	274.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-04	Project for constructing flood protection works along River Satluj and Canalisation of Rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur Drain and East Bein in districts Jalandhar and Nawanshehar-(RIDF-VII) (95:5)	450.00	208.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-06	Project for construction of Flood Protection works on River Ghaggar and its tributaries in district Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX) (95:5)	900.00	208.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-09	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	750.00	808.60	234.00	197.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-09 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	0.00	265.44	157.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	13409.00	29162.09	3642.34	13147.00	10399.00	3075.26	62422.00	10900.00	10900.00	520.00
	Total (Flood Control and anti-waterlogging)	13409.00	29162.09	3642.34	13147.00	10399.00	3075.26	62422.00	10900.00	10900.00	520.00
	Total (Irrigation and Flood Control)	140476.00	186555.82	34580.87	103036.00	74301.60	41113.65	493564.16	92264.00	92264.00	6033.15
IV	Energy										
	Power										
	Department of PSPCL & PSTCL										
	State Level Scheme										

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0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
PP-01	Transmission System	244574.00	357093.76	73600.00	127000.00	107500.00	62121.02	577705.25	109541.05	109541.05	31105.00
PP-01(i)	Work Relating to Restructured Accelerated Power Development & Reforms Programme (R-APDRP)	0.00	10322.97	4747.97	50800.00	10500.00	4765.30	268000.00	68000.00	68000.00	20168.71
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (Gol:PSEB)(90:10)	11528.00	2729.57	1391.97	0.00	0.00	0.00	2500.00	2500.00	2500.00	674.00
PP-02	Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assessment (RLA) study (Phase-II)- Bathinda	60900.00	31871.20	11600.00	18900.00	11605.15	5345.43	17700.00	11700.00	11700.00	3154.32
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	143105.00	125667.17	11820.00	2000.00	3615.00	1161.75	2215.00	2215.00	2215.00	597.16
PP-02(iii)	Mukerian Hydro Electric Project - II (18 MW)	10129.00	3696.49	360.00	4900.00	3413.00	325.71	9000.00	6500.00	6500.00	1752.40
PP-02(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	9660.00	6230.55	500.00	5000.00	4600.00	2134.15	45596.35	5614.80	5614.80	1513.75
PP-02(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP- Bathinda	8400.00	32949.51	0.00	700.00	0.00	0.00	1164.80	901.80	901.80	243.13
PP-02(vi)	Additional Works of GNDTP, Bathinda	0.00	0.00	0.00	0.00	5000.00	0.00	17398.06	7024.00	7024.00	1893.67
PP-02(vii)	Renovation and Modernisation of Bhakhra PHs and Associated works	1610.00	13137.96	5100.00	8000.00	3500.00	2381.18	6200.00	6200.00	6200.00	1671.52
PP-02(viii)	Shahpur Kandi Dam (HEP 168 MW)	215677.00	4499.25	2000.00	21417.00	1397.93	2499.25	205429.00	24214.00	24214.00	6528.09
PP-02(ix)	Renevotion & Modernisation of PSEB Hydrel Projects	0.00	965.12	462.62	5920.00	0.00	0.00	13429.00	4500.00	4500.00	1213.20
PP-02(x)	Gas Based Power Plants at Ropar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xi)	Gidderbaha Thermal Plant	0.00	0.00	0.00	7.00	1100.00	0.00	0.00	0.00	0.00	0.00
PP-02(xii)	Renovation & Modernation of GHTP Stage I	0.00	588.81	216.62	1588.00	0.00	29.77	13692.35	2089.35	2089.35	563.29
PP-02(xiii)	1320 MW State Sector Thermal project near Mukerian	0.00	0.00	0.00	0.00	0.00	0.00	591000.00	1000.00	1000.00	269.60
PP-02(xiv)	Computerisation of Thermal Power Plants	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00	100.00	26.96

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PP-02(xv)	Institute of Power Management Patiala	0.00	0.00	0.00	0.00	0.00	0.00	1900.00	1000.00	1000.00	269.60
PP-03	Distribution	0.00	275714.80	111750.00	82768.00	104471.00	88455.21	493950.00	76900.00	76900.00	20235.81
PP-04	Maintenance/Strengthening of other schemes (Miscellaneous works)	0.00	0.00	0.00	1000.00	100.00	0.00	0.00	0.00	0.00	0.00
	Dropped Schemes										
AGR-20	Provision for productivity bonus to the farmers of the State	0.00	11712.00	11712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	705583.00	877179.16	235261.18	330000.00	256802.08	169218.77	2267379.81	330000.00	330000.00	91880.21
	Total (Power)	705583.00	877179.16	235261.18	330000.00	256802.08	169218.77	2267379.81	330000.00	330000.00	91880.21
	Non-conventional sources of Energy										
	Department of Science & Technology										
	State Level Scheme										
	Ongoing Schemes										
NC-01	Power Generation from Agro Waste (33:33:34) (CS:State:Benf) (Direct Release)	31000.00	14.00	0.00	100.00	50.00	0.00	300.00	100.00	100.00	0.00
NC-02	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	42200.00	18.88	0.00	0.00	0.00	0.00	1000.00	100.00	100.00	0.00
NC-03	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	500.00	95.00	0.00	150.00	100.00	0.00	870.00	113.00	113.00	30.00
NC-04	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	25000.00	0.00	0.00	0.00	0.00	0.00	1625.00	125.00	125.00	0.00
NC-05	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00	100.00	100.00	0.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	250.00	0.00	0.00	200.00	100.00	0.00	1000.00	200.00	200.00	0.00
NC-07	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	0.00	0.00	0.00	50.00	0.00	0.00	100.00	20.00	15.00	0.00
NC-08	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	0.00	0.00	0.00	0.00	0.00	0.00	400.00	50.00	47.00	0.00