

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
	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

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0	1	2	3	4	5	6	7	8	9	10	11
	conferences etc to implement decentralized planning in the state										
PM-16/21	Incentive for issuing UID in Punjab- (13th FC)	0.00	216.00	216.00	432.00	216.00	0.00	2160.00	432.00	0.00	125.28
PM-17/22	Districts Innovation Fund (13th FC)	0.00	45.46	0.00	500.00	1000.00	45.46	5000.00	1000.00	1000.00	310.00
PM-18/23	Development of Kandi Areas(13th FC)	0.00	2881.00	0.00	6250.00	6250.00	2881.00	25000.00	6250.00	0.00	1562.50
	Dropped Schemes										
PM-08	Grant-in-aid to CRRID for research and development	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-11	Special Schemes/Programmes for Border Areas	13700.00	13700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-12	Schemes for Special Area Programmes-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-12(i)	(i) Kandi Area	0.00	82.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-12(ii)	(ii) Bet Area	0.00	76.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-12(iii)	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	93.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	21440.00	22056.05	1057.34	9329.60	8460.20	3367.15	40945.00	9417.10	1400.00	2197.78
	District Level Schemes										
	Ongoing Schemes										
PM-1/16	Border Area Development Programme (BADP) (SCA)	15000.00	14308.17	3016.50	2225.00	3292.00	2477.11	20000.00	4000.00	3960.00	1400.00
PM-2/17	RSVY (now replaced with BRGF)	2250.00	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-3/18	Untied Funds of CM/Dy.CM/FM	10000.00	8677.07	1697.22	2000.00	3000.00	2954.08	15000.00	3000.00	3000.00	1050.00
PM-4/19	Punjab Nirman Programme	2370.32	3036.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-5/20	Untied Funds of DPC' s	0.00	3116.26	988.62	4000.00	2750.00	2127.64	15000.00	3000.00	3000.00	1050.00
PM-6/24	Border Area Development Programme- 13th FC	0.00	3523.20	0.00	6250.00	6250.00	3523.20	25000.00	6250.00	6250.00	2188.00
	Total	29620.32	34911.54	5702.34	14475.00	15292.00	11082.03	75000.00	16250.00	16210.00	5688.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Total (Secretariat Economic Services)	51060.32	56967.59	6759.68	23804.60	23752.20	14449.18	115945.00	25667.10	17610.00	7885.78
	Tourism										
	Department of Tourism										
	State Level Scheme										
	Ongoing Schemes										
TM-01	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	56.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-02	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi (85:15)	50.00	30.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-03	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	1576.00	472.81	0.00	150.00	0.00	0.00	50.00	10.00	10.00	0.00
TM-04	"Scheme for Development of Freedom Struggle: (85:15)	840.00	10.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-04(i)	Development of Religious Circuits (85:15)	840.00	10.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-05	Incredible India-Punjab Luxury Train (63:37) 25% MoT, Gol, 37.50% IRCTC & 37.50% GoP	1325.00	909.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-06	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	150.00	12.18	0.00	30.00	0.00	0.00	600.00	50.00	0.00	0.00
TM-07/TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State) - EAP	0.00	66.00	0.00	1800.00	500.00	66.00	12016.85	3758.00	3758.00	0.00
TM-08/09	Creation of brand image and publicity promotional campaigns through print and electronic media organization of road show and development of interactive website (Earlier Printing of literature and other tourism related material)	500.00	0.00	0.00	50.00	0.00	0.00	5000.00	100.00	0.00	0.00
TM-09/TM-10	Construction work/conservation	5000.00	284.75	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00