

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 (Technical Education)	12025.00	9575.11	2977.44	5091.00	4880.50	3086.37	26285.00	5281.00	4155.00	1115.00
	Sports & Youth Services										
	Department of Youth Services										
	State Level Scheme										
	Ongoing Schemes										
YS-01/YS-2	Construction of Punjab Yuva Bhawan	300.00	100.00	100.00	500.00	500.00	0.00	12000.00	650.00	650.00	0.00
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	0.00	250.00	250.00	500.00	125.00	0.00	11380.00	500.00	0.00	125.00
YS-03	Establishment of District Youth Centre (Salary)	0.00	3.00	0.00	50.00	50.00	3.00	444.00	80.00	0.00	0.00
	Dropped Schemes										
YS-01	Centre for Training and Employment of Punjab Youths (C-PYTE) - Shifted to Employment Generation	4000.00	830.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-04	Establishment of State Youth Training and Development Centre (Shifted to NP)	0.00	3.25	0.00	4.25	3.25	3.25	0.00	0.00	0.00	0.00
YS-05	Youth Festival/Awards (Shifted to NP)	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
YS-06	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged) (Shifted to NP)	0.00	54.85	33.31	91.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-08	Grant in Aid to College/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged) (Shifted to NP)	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week (Shifted to NP)	0.00	3.50	2.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00
YS-11	14th National Youth Festival in Punjab	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4300.00	1465.12	405.81	1168.75	688.25	6.25	23824.00	1230.00	650.00	125.00
	Department of Sports										
	State Level Scheme										
	Ongoing Schemes										
SS-01/SS-11	Panchayati Yuva Krida or Khel	0.00	651.50	325.75	325.75	325.75	0.00	1628.75	325.75	0.00	81.45

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0	1	2	3	4	5	6	7	8	9	10	11
	Abhiyan PYKKA (75:25)										
SS-02/SS-1	Sports infrastructure facilities at Jalandhar- Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	0.00	200.00	0.00	0.00	5000.00	2000.00	2000.00	500.00
SS-03/SS-17	Grant in Aid to Punjab Sports Council for gymnasium equipment in the memory of Sahibzada Juihar Singh	0.00	300.00	0.00	0.00	1203.00	300.00	1500.00	903.00	0.00	0.00
SS-04/SS-18	Grant in Aid to Punjab Sports Council for sports equipment in the memory of Sahibzada Zorawar Singh	0.00	200.00	0.00	0.00	1000.00	200.00	1000.00	800.00	0.00	0.00
SS-05/SS-13	Grant-in-aid to Punjab Sports Council for conducting International sports event(s)	0.00	1000.00	0.00	300.00	700.00	700.00	5000.00	500.00	0.00	0.00
SS-06	Grant-in aid to Sports Council for laying of Synthetic Hockey Surface at District Head Quarters/laying of Synthetic Hockey fields	500.00	475.00	175.00	350.00	0.00	0.00	2500.00	500.00	0.00	0.00
SS-07/SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation/alteration in sports stadiums/complexes/ creation of sports infrastructure at block/district level and creation of world class stadiums(PIDB share=Rs.880 lac)	500.00	601.75	418.75	2000.00	1500.00	0.00	2000.00	400.00	0.00	100.00
SS-08/SS-4	Purchase of sports equipment	100.00	0.00	0.00	100.00	0.00	0.00	1500.00	300.00	0.00	75.00
SS-09/SS-12	Grant-in-aid to Punjab Sports Council for establishment of Rifle shooting and Hockey academy for girls at village Badal, Distt. Muktsar (Old SS-9 merged in new SS-09/SS-12)	0.00	56.30	30.00	90.00	60.00	0.00	600.00	120.00	0.00	0.00
SS-10/SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	50.00	278.53	278.53	50.83	30.00	0.00	500.00	100.00	0.00	0.00
SS-11/SS-14	Creation of Sports Infrastructure, Indoor Stadium at Moga	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00
	New Schemes										
SS-12/SS-15	Grant in Aid for scholarships in the memory of Sahibzada Ajit	0.00	0.00	0.00	0.00	0.00	0.00	550.00	100.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Singh										
SS-13/SS-19	Grant in Aid to State Sports Council for development of sports	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	100.00	0.00	25.00
SS-14/SS-16	Grant in Aid for Junior Sports scholarships in the memory of Sahibzada Fateh Singh	0.00	0.00	0.00	0.00	0.00	0.00	275.00	1.00	0.00	0.00
	Dropped Schemes										
SS-05	Grant-in-aid to sports Council for Village Cluster Coaching Centres	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-07	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-08	Cash incentives/awards to sports persons (Shifted to Non-Plan)	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2050.00	3763.08	1428.03	3646.58	4818.75	1200.00	23068.75	6164.75	2000.00	781.45
	Total (Sports & Youth Services)	6350.00	5228.20	1833.84	4815.33	5507.00	1206.25	46892.75	7394.75	2650.00	906.45
	Art & Culture										
	Department of Art & Culture										
	State Level Scheme										
	Ongoing Schemes										
AC-01/AC-09	Preparation of Microfilm of Records (75:25)	5.00	17.68	16.84	25.00	0.00	0.00	250.00	50.00	0.00	0.00
AC-02/AC-13	Upgradation of Museums (75 :25)	260.00	0.00	0.00	40.00	0.00	0.00	400.00	60.00	60.00	0.00
AC-03 /AC-01	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Heritage Projects including Theme Park at Chamkaur Sahib (13th FC)	1000.00	2359.73	0.00	2500.00	1295.00	242.75	10000.00	2500.00	2500.00	0.00
AC-03(i)/AC-01(i)	Repayment of monthly instalment/interest of the loan raised from Nationalised Banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	0.00	6000.00	0.00	2500.00	5000.00	6000.00	5000.00	500.00	0.00	0.00
AC-04/AC-02	Grant-in- aid to Punjab Arts Council	250.00	67.50	12.50	500.00	0.00	0.00	500.00	100.00	0.00	0.00
AC-05/AC-03	Holding of musical and cultural festivals, heritage melas,	1450.00	250.50	40.00	100.00	0.00	0.00	2000.00	400.00	0.00	0.00