

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
	<b>Total (Secretariat Economic Services)</b>	<b>51060.32</b>	<b>56967.59</b>	<b>6759.68</b>	<b>23804.60</b>	<b>23752.20</b>	<b>14449.18</b>	<b>115945.00</b>	<b>25667.10</b>	<b>17610.00</b>	<b>7885.78</b>
	<b>Tourism</b>										
	<b>Department of Tourism</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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

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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
	and revitalization of Gobindgarh Fort										
TM-10/TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	0.00	0.00	0.00	1.00	0.00	0.00	100.00	50.00	0.00	0.00
	<b>Dropped Schemes</b>										
TM-07	Touch Screen Kiosk (50:50)	5.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-08	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-11	Preparation of Project Reports for development of- Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	0.00	1.86	1.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	0.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-13 (i)	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	200.00	200.00	0.00	41.43	0.00	0.00	0.00	0.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-15	Investment in Punjab Tourism Development Corporation (PTDC) - Transfer properties of PTDC to Tourism Department	0.00	29.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	<b>Total</b>	<b>10642.25</b>	<b>2426.27</b>	<b>401.86</b>	<b>2239.00</b>	<b>541.43</b>	<b>66.00</b>	<b>17773.85</b>	<b>3974.00</b>	<b>3768.00</b>	<b>0.00</b>
	<b>Total (Tourism)</b>	<b>10642.25</b>	<b>2426.27</b>	<b>401.86</b>	<b>2239.00</b>	<b>541.43</b>	<b>66.00</b>	<b>17773.85</b>	<b>3974.00</b>	<b>3768.00</b>	<b>0.00</b>