

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
HE-19	Setting up of NCC Remount and Veterinary Squadron at Bhatinda (Shifted to NP)	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>8525.00</b>	<b>36752.45</b>	<b>7059.27</b>	<b>19035.02</b>	<b>10743.02</b>	<b>8540.00</b>	<b>54248.02</b>	<b>18072.76</b>	<b>17189.76</b>	<b>4509.00</b>
	<b>Department of Languages</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
LA-01/LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit languages & celebration of Punjabi week	150.00	218.15	90.00	100.00	100.00	11.58	1000.00	100.00	0.00	15.00
LA-02/LA-3	Publication of books	50.00	65.00	50.00	50.00	0.00	0.00	500.00	50.00	0.00	12.50
LA-03/LA-5	Establishment of Urdu Academy at Malerkotla	0.00	12.50	0.00	25.00	12.50	12.50	250.00	50.00	25.00	0.00
LA-04/LA-6	Upgradation of district training centres for computer training	0.00	0.00	0.00	25.00	0.00	0.00	90.00	30.00	0.00	0.00
LA-05/LA-7	Computerization of departmental library	0.00	0.00	0.00	5.00	0.00	0.00	20.00	20.00	0.00	0.00
LA-06/LA-1	Establishment of World Punjabi Centre at Patiala	300.00	0.00	0.00	1.00	0.00	0.00	300.00	1.00	0.00	0.00
	<b>Dropped Schemes</b>										
LA-04	Grant in Aid to Punjab State University Text Book Board (Salary) (Shifted to Non-Plan)	300.00	381.30	140.00	75.00	75.00	75.00	0.00	0.00	0.00	0.00
LA-08	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>800.00</b>	<b>676.95</b>	<b>280.00</b>	<b>288.00</b>	<b>187.50</b>	<b>99.08</b>	<b>2160.00</b>	<b>251.00</b>	<b>25.00</b>	<b>27.50</b>
	<b>Total (General Education)</b>	<b>189892.00</b>	<b>239447.37</b>	<b>62761.11</b>	<b>94133.50</b>	<b>111799.31</b>	<b>64282.87</b>	<b>1001746.27</b>	<b>127789.08</b>	<b>35839.25</b>	<b>65150.36</b>
	<b>Technical Education</b>										
	<b>Department of Technical Education</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
TE-01/TE-6	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability	0.00	4936.55	1972.04	3500.00	3300.00	1727.06	1600.00	1500.00	1500.00	525.00

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0	1	2	3	4	5	6	7	8	9	10	11
	of rural youth under NABARD Project (RIDF-XIV) (76:24)										
TE-02/TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	0.00	0.00	0.00	339.00	110.00	0.00	10000.00	1500.00	825.00	375.00
TE-03/TE-2	Enhanced compensation of land for government technical institutions in the State	500.00	1926.83	199.90	300.00	412.00	405.06	800.00	900.00	900.00	0.00
TE-04/TE-3	Establishment of engineering Institute in the Campus of Government Polytechnic, Lehragaga-District Sangrur	750.00	0.00	0.00	100.00	0.00	0.00	780.00	200.00	200.00	50.00
TE-05/TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	150.00	173.75	69.50	1.00	208.50	104.25	105.00	70.00	70.00	0.00
TE-06/TE-1	Creation of Infrastructure facilities for running diploma courses and training programmes for Food Processing (75:25)	625.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00
	<b>New Schemes</b>										
TE-07/TE-8	Establishment of Indian Institute of Information Technology in Punjab in PPP mode (50:35:15)	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	550.00	550.00	137.50
TE-08/TE-11	Recurring expenditure for 7 new government polytechnics set up under CSS scheme	0.00	0.00	0.00	0.00	0.00	0.00	5400.00	450.00	0.00	0.00
TE-09	Renovation/ Upgradation of buildings of Government Technical Institutes	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	100.00	100.00	25.00
TE-10	Upgradation of Government Polytechnic for Girls, Patiala	0.00	0.00	0.00	0.00	0.00	0.00	100.00	10.00	10.00	2.50
	<b>Dropped Schemes</b>										
TE-05	Upgradation of 18 Govt. Polytechnic Colleges into multipurpose academies (like B. Pharmacy D.Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises)	10000.00	2537.98	736.00	850.00	850.00	850.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>12025.00</b>	<b>9575.11</b>	<b>2977.44</b>	<b>5091.00</b>	<b>4880.50</b>	<b>3086.37</b>	<b>26285.00</b>	<b>5281.00</b>	<b>4155.00</b>	<b>1115.00</b>

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0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total (Technical Education)</b>	12025.00	9575.11	2977.44	5091.00	4880.50	3086.37	26285.00	5281.00	4155.00	1115.00
	<b>Sports &amp; Youth Services</b>										
	<b>Department of Youth Services</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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
	<b>Dropped Schemes</b>										
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
	<b>Total</b>	<b>4300.00</b>	<b>1465.12</b>	<b>405.81</b>	<b>1168.75</b>	<b>688.25</b>	<b>6.25</b>	<b>23824.00</b>	<b>1230.00</b>	<b>650.00</b>	<b>125.00</b>
	<b>Department of Sports</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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