

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
	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

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0	1	2	3	4	5	6	7	8	9	10	11
	seminars and conferences										
AC-06/AC-04	Promotion of Punjabi Films and Tele- Films	250.00	0.00	0.00	50.00	0.00	0.00	250.00	50.00	0.00	0.00
AC-07/AC-05	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	50.00	2.40	0.00	100.00	0.00	0.00	2000.00	400.00	0.00	0.00
AC-08/AC-07	Excavation and Exploration and Publication of Archeological Reports	25.00	7.26	5.09	10.00	0.00	0.00	100.00	20.00	0.00	0.00
AC-09/AC-08	Strengthening of Reference Library	10.00	1.67	0.17	2.00	1.00	0.50	10.00	2.00	0.00	0.00
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	100.00	11.87	2.53	10.00	0.00	0.00	50.00	10.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	2.40	0.00	10.00	0.00	0.00	50.00	10.00	0.00	0.00
AC-12	Construction of Archival Building at Sector 38, Chandigarh	700.00	0.00	0.00	100.00	0.00	0.00	1000.00	300.00	300.00	0.00
AC-13/AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	50.00	3.12	0.30	10.00	0.00	0.00	75.00	15.00	0.00	0.00
AC-14/AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	0.00	3923.83	3623.83	3400.00	0.00	0.00	2000.00	2000.00	2000.00	0.00
	New Schemes										
AC-15/AC-17	Conservation of Archival Records	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00	100.00	0.00
	Dropped Schemes										
AC-06	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	5000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
AC-15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	2750.00	1250.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4360.00	20397.96	4951.26	10358.00	6296.00	6243.25	24185.00	6517.00	4960.00	0.00
	Total (Art & Culture)	4360.00	20397.96	4951.26	10358.00	6296.00	6243.25	24185.00	6517.00	4960.00	0.00
	Medical and Public Health										
	Department of Research and Medical Education										
	State Level Scheme										
	Ongoing Schemes										
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	100.00	100.00	1000.00	500.00	0.00	5000.00	1200.00	1200.00	300.00
DRME 02/DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	175.00
DRME 03/DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	856.35	493.47	3500.00	2000.00	173.66	8700.00	3500.00	3500.00	875.00
DRME 04/DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	5000.00	1754.53	317.89	2294.00	1860.00	1323.36	14300.00	2500.00	2000.00	625.00
DRME 05/DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	0.00	1329.88	664.49	1616.26	1500.00	665.39	4000.00	800.00	520.00	200.00
DRME 06/DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	210.15	127.68	1398.00	1223.00	0.00	6000.00	1500.00	1499.00	375.00
DRME 07/DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	800.00	1905.80	699.48	2629.00	1500.00	1028.83	15000.00	3000.00	3000.00	750.00
DRME 08/DRME 10	Construction of Medical Education & Research Bhawan	0.00	0.00	0.00	500.00	291.16	0.00	2000.00	500.00	500.00	0.00
DRME 09/DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	15.79	0.00	124.50	124.50	0.00	600.00	150.00	149.00	37.50
	New Schemes										
DRME 10	Strengthening of Directorate of	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1.00	0.00	0.00