

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
	construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali										
	<b>Total</b>	<b>600.00</b>	<b>192.89</b>	<b>0.00</b>	<b>320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>182.00</b>	<b>182.00</b>	<b>0.00</b>
	<b>Total (Vigilance)</b>	<b>600.00</b>	<b>192.89</b>	<b>0.00</b>	<b>320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>182.00</b>	<b>182.00</b>	<b>0.00</b>
	<b>Printing &amp; Stationery</b>										
	<b>Department of Printing &amp; Stationary</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
PTS-01/1	Modernization of Punjab Government Presses	426.85	5.70	0.00	200.00	155.00	5.70	1741.18	600.00	417.00	0.00
PTS-02/2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	22.47	22.47	0.00	0.00	0.00	5.00	5.00	5.00	0.00
PTS-03/3	Construction of Building and other important works at Patiala	49.39	0.00	0.00	26.44	26.44	0.00	35.58	20.00	20.00	0.00
	<b>Total</b>	<b>481.24</b>	<b>28.17</b>	<b>22.47</b>	<b>226.44</b>	<b>181.44</b>	<b>5.70</b>	<b>1781.76</b>	<b>625.00</b>	<b>442.00</b>	<b>0.00</b>
	<b>Total (Printing &amp; Stationery)</b>	<b>481.24</b>	<b>28.17</b>	<b>22.47</b>	<b>226.44</b>	<b>181.44</b>	<b>5.70</b>	<b>1781.76</b>	<b>625.00</b>	<b>442.00</b>	<b>0.00</b>
	<b>Other Administration Services (MGSIPA)</b>										
	<b>Department of Director General MGSIPA</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
MGSIPA 01	Establishment of Administrative Training Institute	1500.00	1344.40	201.00	392.00	392.00	494.43	4000.00	410.00	308.00	0.00
MGSIPA 02	Training Grants	365.08	249.36	71.00	35.00	35.00	32.73	300.00	100.00	0.00	0.00
MGSIPA 03	Research, Development studies and other Projects	0.00	513.07	162.00	192.50	216.00	211.95	1500.00	150.00	0.00	0.00
MGSIPA 04	Excellence Awarded for promotion of Good Governance.	0.00	0.00	0.00	30.00	15.00	0.00	250.00	50.00	0.00	0.00
	<b>New Schemes</b>										
MGSIPA 05	Sevottam Scheme	0.00	0.00	0.00	0.00	0.00	0.00	150.00	20.00	0.00	0.00