

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 (PUDA)</b>	0.00	0.00	0.00	0.00	0.00	0.00	154500.00	30900.00	30900.00	6180.00
	<b>GMADA</b>										
	Department of Local Government										
	State Level Scheme										
	New Schemes										
GM-01	GMADA	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00	34000.00	6800.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170000.00</b>	<b>34000.00</b>	<b>34000.00</b>	<b>6800.00</b>
	<b>Total (GMADA)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170000.00</b>	<b>34000.00</b>	<b>34000.00</b>	<b>6800.00</b>
	<b>GLADA</b>										
	Department of Local Government										
	State Level Scheme										
	New Schemes										
GL-01	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00	14500.00	2900.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72500.00</b>	<b>14500.00</b>	<b>14500.00</b>	<b>2900.00</b>
	<b>Total (GLADA)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72500.00</b>	<b>14500.00</b>	<b>14500.00</b>	<b>2900.00</b>
	<b>Information &amp; Publicity</b>										
	Department of Public Relation										
	State Level Scheme										
	Ongoing Schemes										
IP 01/IP 1 & IP 2	Purchase / Production of Films and Display Advertisement	2000.00	335.97	38.27	100.00	70.00	56.15	7500.00	1000.00	0.00	150.00
IP 02/IP 13	Grant in aid to Punjab State Media Society (PUNMEDIA)	0.00	0.00	0.00	300.00	0.00	0.00	1000.00	200.00	0.00	0.00
IP 03/IP 3 & IP 10	Modernization of Information & Public Relation Department including creation of news web portal	125.00	3.92	0.00	10.00	2.00	0.00	500.00	100.00	0.00	0.00
IP 04/IP 4 & IP 9	Song and Drama services including light and sound	10.00	0.00	0.00	20.00	0.00	0.00	285.00	50.00	0.00	0.00

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
	programmes										
IP 05/IP 11	Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence	0.00	0.00	0.00	30.00	0.00	0.00	150.00	30.00	0.00	0.00
IP 06/IP 6 & IP 7	Exhibition , Hoardings & Banners	10.00	1.27	0.00	5.00	0.00	0.00	110.00	20.00	0.00	0.00
IP 07/IP 12	Media Welfare Fund	0.00	10.03	5.77	10.00	3.50	2.28	50.00	10.00	0.00	0.00
IP 08/IP 5 & IP 8	Purchase of books for liabrary at H.Q.and Purchase/ Production of Literature.	10.00	0.32	0.00	10.00	0.00	0.00	30.00	6.00	0.00	1.00
	<b>Dropped Schemes</b>										
IP 10	Modernization of Information & Public Relation Department (merged in plan scheme IP 03)	0.00	51.22	10.60	200.00	50.00	6.42	0.00	0.00	0.00	0.00
IP 2	Display Advertisement (merged in plan scheme IP 01)	7500.00	3783.27	553.00	1000.00	1500.00	1106.00	0.00	0.00	0.00	0.00
IP 7	Hoardings & Banners (merged in plan scheme IP-06)	140.00	0.13	0.00	30.00	3.00	0.00	0.00	0.00	0.00	0.00
IP 8	Purchase of Books for library at State H.Q. (merged in plan scheme IP 08)	5.00	0.33	0.07	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IP 9	Light and Sound (merged in plan scheme IP 04)	200.00	2.34	0.00	70.00	16.50	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>10000.00</b>	<b>4188.80</b>	<b>607.71</b>	<b>1786.00</b>	<b>1645.00</b>	<b>1170.85</b>	<b>9625.00</b>	<b>1416.00</b>	<b>0.00</b>	<b>151.00</b>
	<b>Total (Information &amp; Publicity)</b>	<b>10000.00</b>	<b>4188.80</b>	<b>607.71</b>	<b>1786.00</b>	<b>1645.00</b>	<b>1170.85</b>	<b>9625.00</b>	<b>1416.00</b>	<b>0.00</b>	<b>151.00</b>
	<b>Welfare of SCs, BCs and Minorities</b>										
	<b>Department of Welfare of SCs &amp; BCs</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
WBC 01/SCE (S) 03	Pre-matric Scholarship for OBC Students (50:50)	1000.00	289.76	289.76	994.75	994.75	0.00	5000.00	1000.00	0.00	0.00
WBC 02/SCE (S) 02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50)	500.00	0.00	0.00	100.00	100.00	0.00	500.00	200.00	200.00	0.00
WBC 03/SCBW (S) 01	Share Capital Contribution to BACKFINCO	250.00	400.00	100.00	200.00	200.00	100.00	900.00	200.00	200.00	0.00
WBC 04 /SCBW	Margin money to BACKFINCO to	250.00	337.50	75.00	125.00	125.00	62.50	1000.00	200.00	200.00	0.00