

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>Ongoing Schemes</b>										
LW-01	Rehabilitation of bonded labourers (50:50)	25.00	6.30	1.90	20.00	20.00	4.10	100.00	20.00	0.00	10.00
LW-02	Strengthening of Directorate of Factories	30.00	0.00	0.00	7.64	0.00	0.00	42.50	8.50	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	50.00	30.80	20.80	100.00	41.00	10.00	500.00	100.00	0.00	50.00
	<b>Dropped Schemes</b>										
LW-03	Creation of Labour Courts at Ludhiana and Mohali	300.00	0.00	0.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>405.00</b>	<b>37.10</b>	<b>22.70</b>	<b>210.64</b>	<b>61.00</b>	<b>14.10</b>	<b>642.50</b>	<b>128.50</b>	<b>0.00</b>	<b>60.00</b>
	<b>Total (Labour Welfare)</b>	<b>405.00</b>	<b>37.10</b>	<b>22.70</b>	<b>210.64</b>	<b>61.00</b>	<b>14.10</b>	<b>642.50</b>	<b>128.50</b>	<b>0.00</b>	<b>60.00</b>
	<b>Employment Generation</b>										
	<b>Department of Labour &amp; Employment</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
EG-01	Skill Development and Training	10000.00	182.96	0.00	600.00	245.00	0.00	870.00	300.00	0.00	75.00
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	0.00	1500.00	450.00	700.00	700.00	500.00	5000.00	1000.00	0.00	250.00
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund)	0.00	600.00	0.00	1500.00	30.00	600.00	1500.00	1500.00	0.00	150.00
	<b>Total</b>	<b>10000.00</b>	<b>2282.96</b>	<b>450.00</b>	<b>2800.00</b>	<b>975.00</b>	<b>1100.00</b>	<b>7370.00</b>	<b>2800.00</b>	<b>0.00</b>	<b>475.00</b>
	<b>Total (Employment Generation )</b>	<b>10000.00</b>	<b>2282.96</b>	<b>450.00</b>	<b>2800.00</b>	<b>975.00</b>	<b>1100.00</b>	<b>7370.00</b>	<b>2800.00</b>	<b>0.00</b>	<b>475.00</b>
	<b>Industrial Training</b>										
	<b>Department of Technical Education &amp; Industrial Training</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	3100.00	1917.80	453.75	1200.00	787.50	206.78	5000.00	1000.00	746.90	250.00
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill	0.00	0.00	0.00	0.10	0.00	0.00	5000.00	10.00	0.00	2.50