

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 |
| | Sector (75:25) | | | | | | | | | | |
| ITI-07 | Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20) | 200.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ITI-08 | Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25) | 50.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ITI-09 | Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30) | 1000.00 | 22.88 | 6.39 | 200.00 | 20.00 | 15.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 6153.00 | 2446.10 | 858.26 | 2565.30 | 1134.50 | 270.45 | 31468.00 | 2885.00 | 2278.15 | 756.75 |
| | Total (Industrial Training) | 6153.00 | 2446.10 | 858.26 | 2565.30 | 1134.50 | 270.45 | 31468.00 | 2885.00 | 2278.15 | 756.75 |
| | Defence Services Welfare | | | | | | | | | | |
| | Department of Defence Services Welfare | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| DSW-01 | Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet) | 1000.00 | 43.00 | 0.00 | 100.00 | 50.00 | 43.00 | 400.00 | 250.00 | 0.00 | 62.50 |
| DSW-02 | Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para Military Forces | 250.00 | 231.62 | 63.64 | 80.00 | 40.00 | 39.00 | 750.00 | 400.00 | 0.00 | 100.00 |
| DSW-03 | Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur | 300.00 | 75.00 | 75.00 | 150.00 | 0.00 | 0.00 | 500.00 | 200.00 | 200.00 | 0.00 |
| DSW-04 | Grant-in-aid to Sainik School,Kapurthala (Maintenance) | 55.00 | 295.00 | 100.00 | 150.00 | 75.00 | 40.00 | 800.00 | 200.00 | 200.00 | 0.00 |
| DSW-05 | Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali | 35.00 | 53.40 | 10.00 | 10.00 | 13.00 | 10.00 | 70.00 | 13.00 | 0.00 | 0.00 |
| DSW-06 | Financial Assistance to the parents of Martyrs (Shaheeds) | 350.00 | 149.00 | 30.00 | 40.00 | 24.00 | 22.00 | 200.00 | 40.00 | 0.00 | 0.00 |
| DSW-07 | Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of | 1275.00 | 885.00 | 180.00 | 200.00 | 0.00 | 0.00 | 1000.00 | 200.00 | 0.00 | 50.00 |

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|-----------|---|-------------------|--------------------|----------------------------|---------------------|------------------|--------------------|---------------------------------|---------------------|-------------------------------|---------------------------|
| | | 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 |
| | Martyrs/75% to 100% disabled soldiers during the different operations from the period 1/1/1999 onwards | | | | | | | | | | |
| DSW-08/09 | Construction of Sainik Rest Houses for the newly created Districts (50% of the expenditure incurred to be reimbursed by Govt.of India, Kendriya Sainik Board) | 0.00 | 214.92 | 169.83 | 200.00 | 0.00 | 0.00 | 1550.00 | 500.00 | 500.00 | 0.00 |
| DSW-09/10 | Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar. | 0.00 | 106.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DSW-10/11 | Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina) | 0.00 | 30.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DSW-11/12 | Maharaja Ranjit Singh War Museum at Ludhiana | 0.00 | 0.00 | 0.00 | 400.00 | 100.00 | 0.00 | 2550.00 | 500.00 | 500.00 | 0.00 |
| | New Schemes | | | | | | | | | | |
| DSW-12 | Financial Assistance to Gallantry Awardees, war widows and scholarship to their children (Corpus Fund) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 |
| | Total | 3265.00 | 2083.57 | 728.47 | 1330.00 | 302.00 | 154.00 | 7870.00 | 2353.00 | 1400.00 | 212.50 |
| | Total (Defence Services Welfare) | 3265.00 | 2083.57 | 728.47 | 1330.00 | 302.00 | 154.00 | 7870.00 | 2353.00 | 1400.00 | 212.50 |
| | Total (Social Services) | 990167.05 | 935219.99 | 221787.85 | 355847.22 | 335985.78 | 248167.94 | 3730599.87 | 539475.67 | 296007.25 | 205594.49 |
| X | General Services | | | | | | | | | | |
| | Home Affairs & Justice | | | | | | | | | | |
| | Department of Home Affair & Justice | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| HAJ-01 | Infrastructure Facilities for the Judiciary (50:50) | 10100.00 | 34257.75 | 10148.88 | 5000.00 | 7250.00 | 10471.91 | 50000.00 | 4250.00 | 4250.00 | 0.00 |
| HAJ-02 | Setting up of a State Judicial Academy at Chandigarh | 1203.00 | 2475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| HAJ-03 | Creation of Infrastructure | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |