

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
	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
	<b>New Schemes</b>										
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
	<b>Total</b>	<b>3265.00</b>	<b>2083.57</b>	<b>728.47</b>	<b>1330.00</b>	<b>302.00</b>	<b>154.00</b>	<b>7870.00</b>	<b>2353.00</b>	<b>1400.00</b>	<b>212.50</b>
	<b>Total (Defence Services Welfare)</b>	<b>3265.00</b>	<b>2083.57</b>	<b>728.47</b>	<b>1330.00</b>	<b>302.00</b>	<b>154.00</b>	<b>7870.00</b>	<b>2353.00</b>	<b>1400.00</b>	<b>212.50</b>
	<b>Total (Social Services)</b>	<b>990167.05</b>	<b>935219.99</b>	<b>221787.85</b>	<b>355847.22</b>	<b>335985.78</b>	<b>248167.94</b>	<b>3730599.87</b>	<b>539475.67</b>	<b>296007.25</b>	<b>205594.49</b>
<b>X</b>	<b>General Services</b>										
	<b>Home Affairs &amp; Justice</b>										
	<b>Department of Home Affair &amp; Justice</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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

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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
	facilities at Wagah/Attari Border										
HAJ-04	Construction of Judicial Court Complexes	1000.00	400.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
HAJ-06	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	7455.68	1011.70	111.04	300.00	6.77	6.77	300.00	170.00	170.00	0.00
HAJ-07/08	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department)	0.00	3129.84	2859.30	3000.00	915.03	270.54	3000.00	1200.00	0.00	0.00
HAJ-08/09	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	0.00	385.85	131.00	300.00	75.00	0.00	500.00	250.00	0.00	100.00
HAJ-09/10	Police Training (13th FC)	0.00	0.00	0.00	5000.00	2400.00	0.00	15000.00	5000.00	0.00	20.00
HAJ-10/11	Creation of Victim Compensation Fund	0.00	0.00	0.00	100.00	100.00	0.00	500.00	100.00	0.00	0.00
HAJ-11/12	Construction of Civil Defence and Home Guards Specialised Training Institute at Sundra Tehsil Dera Bassi, District Mohali	0.00	0.00	0.00	178.00	178.00	0.00	1536.09	500.00	500.00	0.00
HAJ-12/13	Revamping of Civil Defence ( 50:50) for specific shared Components ( 50:50)	0.00	0.00	0.00	38.00	50.00	0.00	501.83	100.00	0.00	0.00
	<b>Dropped Schemes</b>										
HAJ-05	Fast Track Courts (salary)	1000.00	970.88	336.15	405.00	405.00	273.69	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>21258.68</b>	<b>42631.02</b>	<b>13586.37</b>	<b>14321.00</b>	<b>11379.80</b>	<b>11022.91</b>	<b>71352.92</b>	<b>11570.00</b>	<b>4920.00</b>	<b>120.00</b>
	<b>Total (Home Affairs &amp; Justice)</b>	<b>21258.68</b>	<b>42631.02</b>	<b>13586.37</b>	<b>14321.00</b>	<b>11379.80</b>	<b>11022.91</b>	<b>71352.92</b>	<b>11570.00</b>	<b>4920.00</b>	<b>120.00</b>
	<b>Police Housing</b>										
	<b>Department of Home Affair &amp; Justice</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
PH-01	Purchase of Land and	0.00	0.00	0.00	100.00	125.00	0.00	500.00	100.00	100.00	0.00