

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
	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
	Dropped Schemes										
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
	Total	21258.68	42631.02	13586.37	14321.00	11379.80	11022.91	71352.92	11570.00	4920.00	120.00
	Total (Home Affairs & Justice)	21258.68	42631.02	13586.37	14321.00	11379.80	11022.91	71352.92	11570.00	4920.00	120.00
	Police Housing										
	Department of Home Affair & Justice										
	State Level Scheme										
	Ongoing Schemes										
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

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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
	construction of houses for Police Officers/Officials.										
	Total	0.00	0.00	0.00	100.00	125.00	0.00	500.00	100.00	100.00	0.00
	Total (Police Housing)	0.00	0.00	0.00	100.00	125.00	0.00	500.00	100.00	100.00	0.00
	Jails										
	Department of Home Affair & Justice										
	State Level Scheme										
	Ongoing Schemes										
HAJ-01/07	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.37	0.00	300.00	50.00	0.00	1500.00	300.00	300.00	0.00
	Total	500.00	0.37	0.00	300.00	50.00	0.00	1500.00	300.00	300.00	0.00
	Total (Jails)	500.00	0.37	0.00	300.00	50.00	0.00	1500.00	300.00	300.00	0.00
	Hospitality										
	Department of Hospitality										
	State Level Scheme										
	Ongoing Schemes										
HP-01	Completion of Circuit Houses-Ferozpur and Gurdaspur	1000.00	315.34	315.34	300.00	0.00	0.00	1500.00	300.00	300.00	0.00
HP-02	Renovation of Punjab Bhawan, New Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HP-02(i)	PWD B&R	0.00	11.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
HP-02(ii)	PWD Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1000.00	326.34	315.34	300.00	11.00	11.00	1500.00	300.00	300.00	0.00
	Total (Hospitality)	1000.00	326.34	315.34	300.00	11.00	11.00	1500.00	300.00	300.00	0.00
	Vigilance										
	Department of Vigilance Bureau										
	State Level Scheme										
	Ongoing Schemes										
VL-01	Purchase of land and	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00