

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
	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

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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 the building of Chowksi Bhawan, S.A.S. Nagar, Mohali										
	Total	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00
	Total (Vigilance)	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00
	Printing & Stationery										
	Department of Printing & Stationary										
	State Level Scheme										
	Ongoing Schemes										
PTS-01/1	Modernization of Punjab Government Presses	426.85	5.70	0.00	200.00	155.00	5.70	1741.18	600.00	417.00	0.00
PTS-02/2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	22.47	22.47	0.00	0.00	0.00	5.00	5.00	5.00	0.00
PTS-03/3	Construction of Building and other important works at Patiala	49.39	0.00	0.00	26.44	26.44	0.00	35.58	20.00	20.00	0.00
	Total	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00	442.00	0.00
	Total (Printing & Stationery)	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00	442.00	0.00
	Other Administration Services (MGSIPA)										
	Department of Director General MGSIPA										
	State Level Scheme										
	Ongoing Schemes										
MGSIPA 01	Establishment of Administrative Training Institute	1500.00	1344.40	201.00	392.00	392.00	494.43	4000.00	410.00	308.00	0.00
MGSIPA 02	Training Grants	365.08	249.36	71.00	35.00	35.00	32.73	300.00	100.00	0.00	0.00
MGSIPA 03	Research, Development studies and other Projects	0.00	513.07	162.00	192.50	216.00	211.95	1500.00	150.00	0.00	0.00
MGSIPA 04	Excellence Awarded for promotion of Good Governance.	0.00	0.00	0.00	30.00	15.00	0.00	250.00	50.00	0.00	0.00
	New Schemes										
MGSIPA 05	Sevottam Scheme	0.00	0.00	0.00	0.00	0.00	0.00	150.00	20.00	0.00	0.00