

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 |
| | programme(75:15:10) | | | | | | | | | | |
| UD-10/9 | Strengthening of fire and emergency services (75:25) | 0.00 | 114.50 | 14.50 | 100.00 | 100.00 | 0.00 | 500.00 | 100.00 | 100.00 | 0.00 |
| UD-11/10 | Development works at Moga (PIDB). | 0.00 | 400.00 | 300.00 | 1.00 | 0.00 | 0.00 | 1000.00 | 1.00 | 1.00 | 0.00 |
| UD-12/11 | Development works at Mukatsar (PIDB). | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1000.00 | 1.00 | 1.00 | 0.00 |
| UD-13/13 | Rajiv Awas Yojana (RAY) (50:50). | 0.00 | 200.00 | 0.00 | 3000.00 | 200.00 | 0.00 | 20000.00 | 3000.00 | 3000.00 | 750.00 |
| | Total | 40730.00 | 115744.12 | 16008.24 | 14199.00 | 7152.00 | 24430.31 | 197160.00 | 14498.00 | 14498.00 | 5156.20 |
| | District Level Schemes | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| UD(D)-14/12 | Construction of Toilets in the Municipalities and Nagar Panchayats for Urban Weaker Section in the state. | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (Urban Development (including State Capital Projects)) | 40730.00 | 115744.12 | 16008.24 | 14200.00 | 7152.00 | 24430.31 | 197160.00 | 14498.00 | 14498.00 | 5156.20 |
| | Urban Local Bodies | | | | | | | | | | |
| | Department of Local Government | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | New Schemes | | | | | | | | | | |
| ULB-01 | Urban Local Bodies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336196.00 | 68300.00 | 68300.00 | 17075.00 |
| | Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336196.00 | 68300.00 | 68300.00 | 17075.00 |
| | Total (Urban Local Bodies) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336196.00 | 68300.00 | 68300.00 | 17075.00 |
| | PUDA | | | | | | | | | | |
| | Department of Local Government | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | New Schemes | | | | | | | | | | |
| PD-01 | PUDA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154500.00 | 30900.00 | 30900.00 | 6180.00 |
| | Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154500.00 | 30900.00 | 30900.00 | 6180.00 |