

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
	New Schemes										
RWS-17	Improvement of Water Supply & Sanitation facilities including various sustainability measures in villages of the State.(PIDB)	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	1.00	1.00	0.00
	Total	197362.00	78201.91	18461.64	31862.00	21542.00	17141.87	175975.10	29070.00	29070.00	11605.00
	District Level Schemes										
	Ongoing Schemes										
RWS(D)-01/1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	4136.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	16072.95	1982.95	1000.00	1000.00	14090.00	20000.00	1.00	1.00	0.00
	Total	0.00	20209.03	1982.95	1000.00	1000.00	14090.00	20000.00	1.00	1.00	0.00
	Total (Water Supply & Sanitation - Rural Water Supply)	197362.00	98410.94	20444.59	32862.00	22542.00	31231.87	195975.10	29071.00	29071.00	11605.00
	Housing										
	Department of Housing & Urban Dev.										
	State Level Scheme										
	Ongoing Schemes										
HG-01/1	Acquisition of Land for knowledge city at Mohali-GAMADA	13655.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-02/2	Construction of VVIP Guest House, Chandigarh	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-03/3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	5000.00	3873.27	0.00	300.00	0.00	0.00	5500.00	1.00	1.00	0.00
HG-04/4	Houses for Economically weaker sections	8072.00	0.00	0.00	0.10	0.00	0.00	100.00	0.00	0.00	0.00
HG-05/5	Construction of LIG Houses of the Society	8070.23	0.00	0.00	0.10	0.00	0.00	100.00	0.00	0.00	0.00
	Total	34914.00	3873.27	0.00	300.20	0.00	0.00	5700.00	1.00	1.00	0.00
	Total (Housing)	34914.00	3873.27	0.00	300.20	0.00	0.00	5700.00	1.00	1.00	0.00