

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
HM 09	Strengthening of District Headquarter Offices	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00
HM 11	Establishment of specialised therapy centre with hospitalization facility for Homoeopathy- Provision of Staff & Medicines. (85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1.00	0.00	0.00
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	1.00	0.00	0.00
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals- Provision of Medicines(85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00
HM 14	Refresher Training for Medical & Para Medical staff	0.00	0.00	0.00	0.00	0.00	0.00	50.00	11.00	0.00	2.75
	<b>Dropped Schemes</b>										
HM 04	Supporting facilities for Programme Management Unit (50:50).	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
HM-07	Co-location in SDHs(OPD Clinics)(85:15).	0.00	0.00	0.00	98.82	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>65.00</b>	<b>21.63</b>	<b>9.65</b>	<b>482.93</b>	<b>16.60</b>	<b>0.00</b>	<b>2419.85</b>	<b>488.76</b>	<b>341.00</b>	<b>116.97</b>
	<b>Total (Medical and Public Health)</b>	<b>40621.00</b>	<b>28516.03</b>	<b>8770.19</b>	<b>31490.85</b>	<b>29576.70</b>	<b>13444.77</b>	<b>264345.85</b>	<b>39789.08</b>	<b>22418.65</b>	<b>10765.73</b>
	<b>Water Supply &amp; Sanitation - Urban Water Supply</b>										
	<b>Department of Local Government</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
UWS-01/1	World Bank Aided Water Supply & Sewerage Project (70:30)	0.10	0.00	0.00	1.00	0.00	0.00	0.10	0.10	0.10	0.00
UWS-02/2	Prevention of Pollution of River Ghaggar (70:30)	1000.00	0.00	0.00	0.00	0.00	0.00	1.00	0.10	0.10	0.00
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	1148.00	2664.13	338.42	0.00	8781.00	0.00	5000.00	5000.00	5000.00	0.00
UWS-04/3(i)	Prevention of pollution of River in	0.00	4430.74	1291.68	10000.00	2500.00	3139.06	30000.00	6000.00	6000.00	1500.00

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
	the State now renamed as National River Conservation Programme (70:20:10)										
UWS-05/4	Integrated Development of Urban Infrastructure in Bathinda city	5097.90	1529.09	144.49	200.00	200.00	125.02	0.00	0.00	0.00	0.00
UWS-06/5	Amritsar Sewerage project funded by JICA (for land acquisition)	8381.00	5672.31	3617.51	4000.00	1500.00	1564.66	50000.00	5000.00	5000.00	1500.00
UWS-07/6	Accelerated urban water supply programme(50:50)	0.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-08/6(ii)	Setting up of Sewerage treatment plant in 14 towns.New name Providing Water Supply , Sewerage and setting up STP in various towns. (ACA 2010-11)	1000.00	4064.00	769.80	10000.00	2500.00	3294.20	300000.00	5000.00	5000.00	1250.00
UWS-09/7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	507.11	5.38	200.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-10/8(i)	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	0.00	20432.97	7288.00	4000.00	2500.00	7509.59	6500.00	1.00	1.00	0.00
UWS-11/9(ii)	Ext. & Aug. W/S & Sewerage Scheme. Moga (PIDB).	0.00	490.31	122.14	400.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-12/10	Water Supply & Sanitation and Sewerage Scheme for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib.	0.00	1581.51	1093.18	1000.00	500.00	434.90	583.00	1.00	1.00	0.00
UWS-13/11(iv)	Water Supply and Sewerage Scheme at Patti (PIDB).	0.00	629.90	151.19	500.00	400.00	473.93	391.00	1.00	1.00	0.00
UWS-14/12(v)	Water Supply and Sewerage Scheme at Gidderbaha (PIDB).	0.00	1393.94	242.00	700.00	100.00	3.55	600.00	1.00	1.00	0.00
UWS-15/13	Sewerage Project at Jalandhar (ACA 2009-10) renamed as "Comprehensive Urban Infrastructure Common facility including provision of Social Community head" now restored as "Sewerage Project st Jalandhar".	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-16/14(vi)	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	0.00	3323.34	1411.70	500.00	500.00	1785.22	1900.00	1.00	1.00	0.00

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
UWS-17/16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	0.00	754.35	175.57	423.00	350.00	578.78	483.00	1.00	1.00	0.00
UWS-18/17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	0.00	1010.58	593.10	500.00	400.00	417.48	3023.00	500.00	500.00	0.00
UWS-19/19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB).	0.00	684.93	332.23	700.00	350.00	352.70	827.00	1.00	1.00	0.00
UWS-20/20	Providing Water supply, Sewerage ,Sewage, Treatment Plant at Taran Taran.	0.00	1103.92	410.02	700.00	350.00	693.90	2186.00	1.00	1.00	0.00
UWS-21/21	Extention and Augumentation of Water Supply Scheme at Bhaloth.	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-22/22	Providing Water facility in Malout (PIDB).	0.00	307.61	45.26	200.00	50.00	262.35	100.00	1.00	1.00	0.00
	<b>New Schemes</b>										
UWS-23/23	Laying of 1200 MM I/D RCC rising main P-1 at Abohar	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	1000.00	1000.00	210.00
UWS-24/24	Laying of 1200 MM I/D RCC rising main Gang canal to water works Fazilka(PIDB)	0.00	0.00	0.00	0.00	0.00	0.00	552.00	1.00	1.00	0.00
	<b>Total</b>	<b>16627.00</b>	<b>50581.52</b>	<b>18031.87</b>	<b>34025.00</b>	<b>20981.00</b>	<b>20635.34</b>	<b>411146.10</b>	<b>22510.20</b>	<b>22510.20</b>	<b>4460.00</b>
	<b>Total (Water Supply &amp; Sanitation - Urban Water Supply )</b>	<b>16627.00</b>	<b>50581.52</b>	<b>18031.87</b>	<b>34025.00</b>	<b>20981.00</b>	<b>20635.34</b>	<b>411146.10</b>	<b>22510.20</b>	<b>22510.20</b>	<b>4460.00</b>
	<b>Water Supply &amp; Sanitation - Rural Water Supply</b>										
	<b>Department of Water Supply &amp; Sanitation</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	4130.10	723.28	700.00	400.00	287.44	7000.00	800.00	800.00	240.00
RWS-02/2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	29897.54	3775.90	4000.00	1000.00	1304.35	40000.00	2000.00	2000.00	800.00
RWS-03/3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	2046.39	187.78	800.00	11.00	10.25	0.10	0.00	0.00	0.00
RWS-04 /4	Punjab Rural Water Supply and	0.00	31780.84	11144.76	20000.00	15000.00	10548.97	90000.00	20900.00	20900.00	8360.00

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
	Sanitation Project with World Bank Assistance (59:16:19:06) (WB:GOI:GOP: Community share)										
RWS-04(i)	Project Management	15200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(ii)	Community Development Support	11950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(iii)	Infrastructure building.	100880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-05/5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-06/6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	1183.00	0.00	0.00	10.00	0.00	0.00	25.00	5.00	5.00	0.00
RWS-07/7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost.	100.00	56.00	19.00	50.00	30.00	22.00	300.00	50.00	50.00	0.00
RWS-08/8	Court Cases/Arbitration Cases	149.00	158.39	0.00	1.00	1.00	0.00	150.00	10.00	10.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	1500.00	226.28	117.22	100.00	0.00	0.00	2500.00	100.00	100.00	35.00
RWS-10/9(ii)	Water Supply and Sewerage Scheme at Mukatsar (PIDB).	0.00	3253.55	589.66	500.00	600.00	592.77	5000.00	1.00	1.00	0.00
RWS-11/10	Total Rural Sanitation Programme (60:20:20) (CS : State : Beneficiary)	0.00	344.10	145.25	200.00	100.00	61.00	4000.00	200.00	200.00	170.00
RWS-12/11	Swajaldhara Rural Water Supply Programme (50:50).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-13/12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions.	0.00	518.98	360.68	1.00	0.00	158.30	0.00	1.00	1.00	0.00
RWS-14/13(ii)	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	0.00	1507.00	919.16	200.00	600.00	353.00	1000.00	1.00	1.00	0.00
RWS-15/14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	0.00	747.00	0.00	300.00	800.00	747.00	1000.00	1.00	1.00	0.00
RWS-16	NABARD Aided Sanitation Project( 85:15) (Construction of IHHL)	0.00	3535.74	478.95	5000.00	3000.00	3056.79	10000.00	5000.00	5000.00	2000.00

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
	<b>New Schemes</b>										
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
	<b>Total</b>	<b>197362.00</b>	<b>78201.91</b>	<b>18461.64</b>	<b>31862.00</b>	<b>21542.00</b>	<b>17141.87</b>	<b>175975.10</b>	<b>29070.00</b>	<b>29070.00</b>	<b>11605.00</b>
	<b>District Level Schemes</b>										
	<b>Ongoing Schemes</b>										
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
	<b>Total</b>	<b>0.00</b>	<b>20209.03</b>	<b>1982.95</b>	<b>1000.00</b>	<b>1000.00</b>	<b>14090.00</b>	<b>20000.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>Total (Water Supply &amp; Sanitation - Rural Water Supply )</b>	<b>197362.00</b>	<b>98410.94</b>	<b>20444.59</b>	<b>32862.00</b>	<b>22542.00</b>	<b>31231.87</b>	<b>195975.10</b>	<b>29071.00</b>	<b>29071.00</b>	<b>11605.00</b>
	<b>Housing</b>										
	<b>Department of Housing &amp; Urban Dev.</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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
	<b>Total</b>	<b>34914.00</b>	<b>3873.27</b>	<b>0.00</b>	<b>300.20</b>	<b>0.00</b>	<b>0.00</b>	<b>5700.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>Total (Housing )</b>	<b>34914.00</b>	<b>3873.27</b>	<b>0.00</b>	<b>300.20</b>	<b>0.00</b>	<b>0.00</b>	<b>5700.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>