

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
	Urban Development (including State Capital Projects)										
	Department of Local Government										
	State Level Scheme										
	Ongoing Schemes										
UD 01 /1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-01(i)	(i) Urban Infrastructure and Governance (UIG)(50:20:30)	16970.00	22471.00	6142.00	7000.00	3000.00	7820.00	25000.00	7500.00	7500.00	2250.00
UD-01(ii)	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	3964.23	1673.23	754.00	500.00	806.00	106920.00	1320.00	1320.00	660.00
UD-01(iii)	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	8681.80	1888.80	1320.00	1000.00	4965.00	2639.00	754.00	754.00	226.20
UD-01(iv)	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	1874.00	449.00	1000.00	1100.00	1425.00	31000.00	1000.00	1000.00	1000.00
UD-02/2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	173.17	10.56	100.00	700.00	61.31	4000.00	800.00	800.00	270.00
UD-03/3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	10260.00	11987.00	1710.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-04/3(i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission (i) General Basic Grant(ii) Performance Grant	0.00	12027.00	2924.00	1.00	0.00	9103.00	0.00	0.00	0.00	0.00
UD-05/4	National Urban Information System.(75:25)	300.00	23.91	0.00	20.00	20.00	0.00	100.00	20.00	20.00	0.00
UD-06/5	Integrated Development of Small and Medium Towns (60:40)	200.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-07/6(i)	Municipal Development Fund	10000.00	51801.51	896.15	669.00	300.00	250.00	5000.00	1.00	1.00	0.00
UD-08/7	Rail Over Bridge in lieu of Damoria pul at Jalandhar (ACA 2008-09).	0.00	2000.00	0.00	232.00	232.00	0.00	1.00	1.00	1.00	0.00
UD-09/8	Integrated low cost Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	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