

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

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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
	Total (PUDA)	0.00	0.00	0.00	0.00	0.00	0.00	154500.00	30900.00	30900.00	6180.00
	GMADA										
	Department of Local Government										
	State Level Scheme										
	New Schemes										
GM-01	GMADA	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00	34000.00	6800.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00	34000.00	6800.00
	Total (GMADA)	0.00	0.00	0.00	0.00	0.00	0.00	170000.00	34000.00	34000.00	6800.00
	GLADA										
	Department of Local Government										
	State Level Scheme										
	New Schemes										
GL-01	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00	14500.00	2900.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00	14500.00	2900.00
	Total (GLADA)	0.00	0.00	0.00	0.00	0.00	0.00	72500.00	14500.00	14500.00	2900.00
	Information & Publicity										
	Department of Public Relation										
	State Level Scheme										
	Ongoing Schemes										
IP 01/IP 1 & IP 2	Purchase / Production of Films and Display Advertisement	2000.00	335.97	38.27	100.00	70.00	56.15	7500.00	1000.00	0.00	150.00
IP 02/IP 13	Grant in aid to Punjab State Media Society (PUNMEDIA)	0.00	0.00	0.00	300.00	0.00	0.00	1000.00	200.00	0.00	0.00
IP 03/IP 3 & IP 10	Modernization of Information & Public Relation Department including creation of news web portal	125.00	3.92	0.00	10.00	2.00	0.00	500.00	100.00	0.00	0.00
IP 04/IP 4 & IP 9	Song and Drama services including light and sound	10.00	0.00	0.00	20.00	0.00	0.00	285.00	50.00	0.00	0.00