

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
	programmes										
IP 05/IP 11	Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence	0.00	0.00	0.00	30.00	0.00	0.00	150.00	30.00	0.00	0.00
IP 06/IP 6 & IP 7	Exhibition, Hoardings & Banners	10.00	1.27	0.00	5.00	0.00	0.00	110.00	20.00	0.00	0.00
IP 07/IP 12	Media Welfare Fund	0.00	10.03	5.77	10.00	3.50	2.28	50.00	10.00	0.00	0.00
IP 08/IP 5 & IP 8	Purchase of books for library at H.Q. and Purchase/ Production of Literature.	10.00	0.32	0.00	10.00	0.00	0.00	30.00	6.00	0.00	1.00
	Dropped Schemes										
IP 10	Modernization of Information & Public Relation Department (merged in plan scheme IP 03)	0.00	51.22	10.60	200.00	50.00	6.42	0.00	0.00	0.00	0.00
IP 2	Display Advertisement (merged in plan scheme IP 01)	7500.00	3783.27	553.00	1000.00	1500.00	1106.00	0.00	0.00	0.00	0.00
IP 7	Hoardings & Banners (merged in plan scheme IP-06)	140.00	0.13	0.00	30.00	3.00	0.00	0.00	0.00	0.00	0.00
IP 8	Purchase of Books for library at State H.Q. (merged in plan scheme IP 08)	5.00	0.33	0.07	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IP 9	Light and Sound (merged in plan scheme IP 04)	200.00	2.34	0.00	70.00	16.50	0.00	0.00	0.00	0.00	0.00
	Total	10000.00	4188.80	607.71	1786.00	1645.00	1170.85	9625.00	1416.00	0.00	151.00
	Total (Information & Publicity)	10000.00	4188.80	607.71	1786.00	1645.00	1170.85	9625.00	1416.00	0.00	151.00
	Welfare of SCs, BCs and Minorities										
	Department of Welfare of SCs & BCs										
	State Level Scheme										
	Ongoing Schemes										
WBC 01/SCE (S) 03	Pre-matric Scholarship for OBC Students (50:50)	1000.00	289.76	289.76	994.75	994.75	0.00	5000.00	1000.00	0.00	0.00
WBC 02/SCE (S) 02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50)	500.00	0.00	0.00	100.00	100.00	0.00	500.00	200.00	200.00	0.00
WBC 03/SCBW (S) 01	Share Capital Contribution to BACKFINCO	250.00	400.00	100.00	200.00	200.00	100.00	900.00	200.00	200.00	0.00
WBC 04 /SCBW	Margin money to BACKFINCO to	250.00	337.50	75.00	125.00	125.00	62.50	1000.00	200.00	200.00	0.00

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(S) 02	raise Term loan from NBCFDC										
WBC 05 /SCBW (S) 03	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	82.96	0.00	100.00	100.00	0.00	396.00	396.00	0.00	0.00
WMC 01/SCMW (S) 03	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25)	0.00	1484.78	502.10	1200.00	1761.50	856.40	6600.00	1200.00	0.00	0.00
WMC 02/SCMW(S) 04	Grant-in-aid for Strengthening of the State Channelising Agencies of NMDFC (90*:10) (*90% directly released by GoI)	0.00	8.60	0.00	5.06	5.06	3.54	25.30	5.06	0.00	0.00
WMC 03 /SCMW (S) 01	Equity Participation towards Share Capital of NMDFC	250.00	300.00	50.00	200.00	200.00	100.00	2691.62	500.00	500.00	0.00
WMC 04/SCMW (S) 02	Margin money to BACKFINCO to raise Term Loan from NMDFC	250.00	250.00	50.00	100.00	100.00	50.00	1000.00	200.00	200.00	0.00
WSC 01/SC(S) 01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).(Direct release by GOI)	1200.00	1167.00	250.00	334.00	334.00	167.00	2454.38	491.00	491.00	491.00
WSC 02/SC (S) 02	Grant in aid to PSCFC under One Time Settlement Scheme	858.00	0.00	0.00	100.00	250.00	0.00	300.00	300.00	0.00	300.00
WSC 03/SCOP (S) 07	Houses to Houseless SCs in Rural & Urban Areas. (ACA 2010 -11)(District Level scheme SCH(D)-01 shifted to State Level).	0.00	0.00	0.00	0.00	5000.00	0.00	25000.00	5000.00	5000.00	5000.00
WSC 04/SCE (S) 06	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence (ACA 2007-08)	500.00	0.00	0.00	100.00	100.00	0.00	500.00	100.00	0.00	100.00
WSC 05/SCE (S) 10	Attendance Scholarship to Primary Girl Students (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05(i)/SCE (S) 10(i)	Attendance Scholarship to SC Primary Girl Students.	10000.00	3215.49	1533.82	2200.00	2200.00	0.00	15000.00	3000.00	0.00	3000.00
WSC 05(ii)/SCE (S) 10(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	0.00	0.00	0.00	0.00	500.00	0.00	5000.00	1000.00	0.00	0.00
WSC 06 /SCE (S) 12	Grant in aid to Students for Purchase of School Uniforms, Shoes and School Bags etc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 06(i)/SCE (S) 12(i)	Grant in aid to BPL SC Students for Purchase of School Uniforms, Shoes and School Bags etc	0.00	0.00	0.00	400.00	400.00	0.00	5000.00	1000.00	0.00	1000.00
WSC 06(ii)/SCE (S) 12(ii)	Grant in aid to Students belonging to BC/EWS Families	0.00	0.00	0.00	0.00	400.00	0.00	5000.00	1000.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	(1st to 8th Class) for Purchase of School Uniforms.										
WSC 07/SCE (S) 05	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	5000.00	649.71	249.71	1150.00	1150.00	0.00	5750.00	1150.00	0.00	1150.00
WSC 08/SCE (S) 09	Award to Village Panchayats for Promoting Education & Socio-economic Development of SCs	1250.00	0.00	0.00	100.00	100.00	0.00	500.00	100.00	0.00	100.00
WSC 09 /SCOP (S) 04	Shagun Scheme (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)/SCOP (S) 04(i)	(i) Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	45000.00	31728.35	7999.80	11000.00	8625.00	7129.00	30500.00	6680.00	0.00	6680.00
WSC 09(ii)/SCOP (S) 04(ii)	Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their Marriages.	0.00	0.00	0.00	2000.00	2002.00	100.00	16000.00	3200.00	0.00	0.00
WSC 10/SCOP (S) 05	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	0.00	0.00	0.00	10.00	10.00	0.00	500.00	100.00	0.00	100.00
WSC 11/SCOP (S) 06	Setting up of Legal Aid Clinics in all the Districts of Punjab	0.00	0.00	0.00	100.00	50.00	0.00	750.00	150.00	0.00	150.00
	Dropped Schemes										
SCE (S) 01	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC Boys in Schools/Colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by Concerned Institute (Shifted to Non-Plan)	500.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 04	Free Text Books to SC Girl Students Studying in 10+1 and +2 (Shifted to Non-Plan)	400.00	4.29	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 07	Encouragement Award to SC Girl Students for pursuing 10+2 Education (Shifted to Non Plan)	500.00	87.50	50.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 08	Fee Concession to SC Nursing Students in Private Nursing Institutions (50%)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCOP (S) 01	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and the Schedules Tribes. (Prevention of Atrocities)Act 1989 (Clubbed Scheme SCOP(S) 1&SCOP(S) 2)(Shifted to Non Plan)	725.00	186.34	117.34	200.00	290.00	0.00	0.00	0.00	0.00	0.00
SCOP (S) 03	Construction/Repair of SC Dharamshalas (Shifted to Non Plan)	4000.00	200.00	200.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00
	Total	73454.00	40392.28	11467.53	21498.81	25577.31	8568.44	130367.30	27172.06	6791.00	18071.00
	District Level Schemes										
	Ongoing Schemes										
SCH (D) 01	Houses to Houseless SCs in Rural & Urban Areas (Scheme transferred to State Level as WSC 03/SCOP(S) 7)	7000.00	1380.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC (D) 01/SCOP (D) 02	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	715.10	149.00	149.00	975.00	975.00	0.00	6000.00	1000.00	825.00	1000.00
WSC(D) 02/SCE(D) 01	Award to SC Sports Students (6th -12th classes)	154.00	4.00	0.00	30.80	30.80	0.00	3075.00	615.00	0.00	615.00
	Dropped Schemes										
SCOP (D) 01	Assistance to Scheduled Castes for the Development of Manurial Pits (Scheme Dropped)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	8369.10	1533.00	149.00	6005.80	1005.80	0.00	9075.00	1615.00	825.00	1615.00
	Total (Welfare of SCs, BCs and Minorities)	81823.10	41925.28	11616.53	27504.61	26583.11	8568.44	139442.30	28787.06	7616.00	19686.00
	Social Security and Woman & Child Development										
	Department of Social Security and Development of Women & Children										
	State Level Scheme										
	Ongoing Schemes										
SSW-01/SW(S)05	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC. by GoI)	0.00	49.43	49.43	400.00	85.00	0.00	1000.00	200.00	0.00	100.00