

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
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
	<b>Total</b>	<b>73454.00</b>	<b>40392.28</b>	<b>11467.53</b>	<b>21498.81</b>	<b>25577.31</b>	<b>8568.44</b>	<b>130367.30</b>	<b>27172.06</b>	<b>6791.00</b>	<b>18071.00</b>
	<b>District Level Schemes</b>										
	<b>Ongoing Schemes</b>										
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
	<b>Dropped Schemes</b>										
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
	<b>Total</b>	<b>8369.10</b>	<b>1533.00</b>	<b>149.00</b>	<b>6005.80</b>	<b>1005.80</b>	<b>0.00</b>	<b>9075.00</b>	<b>1615.00</b>	<b>825.00</b>	<b>1615.00</b>
	<b>Total (Welfare of SCs, BCs and Minorities)</b>	<b>81823.10</b>	<b>41925.28</b>	<b>11616.53</b>	<b>27504.61</b>	<b>26583.11</b>	<b>8568.44</b>	<b>139442.30</b>	<b>28787.06</b>	<b>7616.00</b>	<b>19686.00</b>
	<b>Social Security and Woman &amp; Child Development</b>										
	<b>Department of Social Security and Development of Women &amp; Children</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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

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0	1	2	3	4	5	6	7	8	9	10	11
SSW-02/SW(S)-06	Aam Admi Bima Yojana (50% directly released to the LIC by Gol.).	0.00	19.95	19.95	130.00	75.00	0.00	650.00	130.00	0.00	52.00
SSW-03/SW(S)-04	Old Age Pension (Social Security Fund)	210000.00	185304.45	44534.36	43500.00	42900.00	38822.00	262500.00	46500.00	0.00	23250.00
SSW-04/SW(S)-01	Financial Assistance to Disabled Persons (Social Security Fund)	21000.00	16707.47	4082.48	4200.00	4030.00	3603.00	28500.00	4500.00	0.00	2250.00
SSW-05/SWD(S)-02	Setting up of Spinal Injuries Centre at Mohali	1000.00	300.00	0.00	200.00	200.00	0.00	1000.00	200.00	0.00	0.00
SSW-06/SWDA(S)-01	Awareness against Drug Abuse.	500.00	128.23	14.10	100.00	100.00	8.25	500.00	100.00	0.00	25.00
SSW-07/SWDA(S)-02	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	50.00	0.00	0.00	20.00	20.00	0.00	100.00	20.00	0.00	0.00
SSW-08/SW(S)-07	Celebration of International Day of Older Persons	0.00	22.48	10.00	15.00	15.00	12.48	100.00	20.00	0.00	0.00
SSW-09/SWD(S)-05	Celebration of World Disabled Day	10.00	6.00	2.00	2.00	2.00	2.00	15.00	3.00	0.00	0.00
SSW-10/SWD(S)-01	State Awards to Handicapped	10.00	5.75	1.30	2.00	2.00	1.00	25.00	5.00	0.00	2.50
SSW-11/SW(S)-09	Setting up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 beggars	0.00	0.00	0.00	107.25	53.62	0.00	500.00	100.00	0.00	50.00
SSW-12/SW(S)-10	Assistance to Various Homes/Institutions run by Social Security Department.	0.00	0.00	0.00	0.00	116.00	0.00	1000.00	100.00	0.00	0.00
SSW-13/SW(S)-08	Setting up of Community Homes for Mentally ill Persons	0.00	0.00	0.00	100.00	0.00	0.00	500.00	100.00	0.00	0.00
WCD-01/SWCP-01	Integrated Child Protection Scheme (ICPS) 75:25 (Scheme Clubbed with SWCP(S)1 Enforcement of Juvenile Justice Act 1986).	190.00	41.68	18.09	747.14	726.92	0.00	2860.00	572.00	110.00	0.00
WCD-02/SW(S)-02	Financial Assistance to Dependent Children (Social Security Fund)	16500.00	13198.48	3256.63	3450.00	3260.00	2868.00	24000.00	3900.00	0.00	1950.00
WCD-03/SW(S)-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	37500.00	32642.76	7933.42	7950.00	7800.00	7030.00	52500.00	9000.00	0.00	4500.00
WCD-04/SWCW(S)-01	Bebe Nanaki Ladli Beti Kalyan Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
WCD-04(i)/SWCW(S)-01(i)	(i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	0.00	0.00	0.00	0.00	6250.00	0.00	25000.00	6250.00	0.00	3125.00
WCD-04(ii)/SWCW(S)-01(ii)	(ii) State Initiative for Bebe Nanaki Ladli Beti Kalayan Scheme (Clubbed Scheme SWCW(S)1 & SWCW(S)2)	2000.00	800.00	0.00	2176.00	2901.00	0.00	14550.00	1750.00	0.00	875.00
WCD-05/SWCW(S)-03	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)(renamed scheme SWCW(S)3)	0.00	3000.00	0.00	7500.00	4193.00	3000.00	37500.00	3000.00	0.00	900.00
WCD-06/SWD(S)-04	Attendance Scholarship to Handicapped Girl Students in Rural Areas	500.00	101.92	26.51	30.00	30.00	28.46	270.00	50.00	0.00	25.00
WCD-07/SWW(S)-02	Empowerment of Women-Mahila Jagriti Yojana	500.00	5.00	0.00	100.00	50.00	0.00	500.00	100.00	0.00	50.00
WCD-08/SWW(S)-03	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	500.00	300.00	100.00	100.00	100.00	100.00	500.00	100.00	0.00	50.00
WCD-09/SWW(S)-01	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	250.00	256.23	56.25	150.00	150.00	150.00	1000.00	150.00	0.00	45.00
WCD-10/SWW(S)-04	Awareness Programme for Domestic Violence Act, 2005	0.00	25.00	25.00	100.00	50.00	0.00	500.00	50.00	0.00	25.00
WCD-11/SWW(S)-05	Welfare of Women Deserted by their Overseas Indian Spouses	0.00	0.00	0.00	100.00	0.00	0.00	500.00	50.00	0.00	0.00
WCD-12/SWW(S)-07	Distribution of Sterilized Sanitary Pads to Rural women	0.00	150.00	50.00	100.00	100.00	100.00	1000.00	150.00	0.00	75.00
	<b>New Schemes</b>										
SSW-14/SW(S)-11	Establishment of Shelter Homes in Three Districts.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	75.00	0.00	0.00
	<b>Dropped Schemes</b>										
SWD (S) 03	Information and Technology for Braille Literacy in Indian Languages (Scheme Dropped)	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWW(S) 08	Construction of State Protective Home Basti Gujjan, Jalandhar (Completed)	0.00	28.61	28.61	1.00	46.72	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>290513.50</b>	<b>253093.44</b>	<b>60208.13</b>	<b>71280.39</b>	<b>73256.26</b>	<b>55725.19</b>	<b>457570.00</b>	<b>77175.00</b>	<b>110.00</b>	<b>37349.50</b>
	<b>District Level Schemes</b>										
	<b>Ongoing Schemes</b>										

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0	1	2	3	4	5	6	7	8	9	10	11
SSW(D)-01 /SW(D)-01	National Social Assistance Programme (ACA)	12266.60	18633.29	4236.81	4800.00	7000.00	4367.00	32480.00	6280.00	0.00	3140.00
SSW(D)-01(i)/SW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(ii)/SW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iii)/SW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iv)/SW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(v)/SW(D)-01(v)	(v) Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>12266.60</b>	<b>18633.29</b>	<b>4236.81</b>	<b>4800.00</b>	<b>7000.00</b>	<b>4367.00</b>	<b>32480.00</b>	<b>6280.00</b>	<b>0.00</b>	<b>3140.00</b>
	<b>Total (Social Security and Woman &amp; Child Development)</b>	<b>302780.10</b>	<b>271726.73</b>	<b>64444.94</b>	<b>76080.39</b>	<b>80256.26</b>	<b>60092.19</b>	<b>490050.00</b>	<b>83455.00</b>	<b>110.00</b>	<b>40489.50</b>
	<b>Nutrition</b>										
	<b>District Level Schemes</b>										
	<b>Ongoing Schemes</b>										
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by Gol)	30000.00	37278.55	7090.70	13500.00	13500.00	11692.88	120000.00	14000.00	0.00	9800.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla" (50 : 50).	900.00	449.39	0.00	1544.40	1544.40	291.00	8000.00	1600.00	0.00	800.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	1959.85	858.99	190.00	250.00	250.00	85.00	2000.00	300.00	0.00	210.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State.(One time ACA -2011-12)	0.00	168.00	0.00	1000.00	1000.00	168.00	7500.00	1200.00	800.00	840.00
	<b>Total</b>	<b>32859.85</b>	<b>38754.93</b>	<b>7280.70</b>	<b>16294.40</b>	<b>16294.40</b>	<b>12236.88</b>	<b>137500.00</b>	<b>17100.00</b>	<b>800.00</b>	<b>11650.00</b>
	<b>Total (Nutrition)</b>	<b>32859.85</b>	<b>38754.93</b>	<b>7280.70</b>	<b>16294.40</b>	<b>16294.40</b>	<b>12236.88</b>	<b>137500.00</b>	<b>17100.00</b>	<b>800.00</b>	<b>11650.00</b>
	<b>Labour Welfare</b>										
	<b>Department of Labour &amp; Employment</b>										
	<b>State Level Scheme</b>										