

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
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
	Total	12266.60	18633.29	4236.81	4800.00	7000.00	4367.00	32480.00	6280.00	0.00	3140.00
	Total (Social Security and Woman & Child Development)	302780.10	271726.73	64444.94	76080.39	80256.26	60092.19	490050.00	83455.00	110.00	40489.50
	Nutrition										
	District Level Schemes										
	Ongoing Schemes										
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 "Saba" (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
	Total	32859.85	38754.93	7280.70	16294.40	16294.40	12236.88	137500.00	17100.00	800.00	11650.00
	Total (Nutrition)	32859.85	38754.93	7280.70	16294.40	16294.40	12236.88	137500.00	17100.00	800.00	11650.00
	Labour Welfare										
	Department of Labour & Employment										
	State Level Scheme										

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0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
LW-01	Rehabilitation of bonded labourers (50:50)	25.00	6.30	1.90	20.00	20.00	4.10	100.00	20.00	0.00	10.00
LW-02	Strengthening of Directorate of Factories	30.00	0.00	0.00	7.64	0.00	0.00	42.50	8.50	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	50.00	30.80	20.80	100.00	41.00	10.00	500.00	100.00	0.00	50.00
	Dropped Schemes										
LW-03	Creation of Labour Courts at Ludhiana and Mohali	300.00	0.00	0.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	405.00	37.10	22.70	210.64	61.00	14.10	642.50	128.50	0.00	60.00
	Total (Labour Welfare)	405.00	37.10	22.70	210.64	61.00	14.10	642.50	128.50	0.00	60.00
	Employment Generation										
	Department of Labour & Employment										
	State Level Scheme										
	Ongoing Schemes										
EG-01	Skill Development and Training	10000.00	182.96	0.00	600.00	245.00	0.00	870.00	300.00	0.00	75.00
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	0.00	1500.00	450.00	700.00	700.00	500.00	5000.00	1000.00	0.00	250.00
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund)	0.00	600.00	0.00	1500.00	30.00	600.00	1500.00	1500.00	0.00	150.00
	Total	10000.00	2282.96	450.00	2800.00	975.00	1100.00	7370.00	2800.00	0.00	475.00
	Total (Employment Generation)	10000.00	2282.96	450.00	2800.00	975.00	1100.00	7370.00	2800.00	0.00	475.00
	Industrial Training										
	Department of Technical Education & Industrial Training										
	State Level Scheme										
	Ongoing Schemes										
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	3100.00	1917.80	453.75	1200.00	787.50	206.78	5000.00	1000.00	746.90	250.00
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill	0.00	0.00	0.00	0.10	0.00	0.00	5000.00	10.00	0.00	2.50