

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 actual expenditure reimbursed by Govt)	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 "Saksham" (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										