

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
DISTRICT LEVEL PLAN SCHEMES-OUTLAY AND EXPENDITURE**

Sr.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
	Rural Development										
	Special programme for Rural Development										
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25) (Direct Release)	2800.00	1576.88	437.05	440.00	440.00	236.49	3080.00	484.00	0.00	290.40
RDS(D)-02	Integrated Waste Land Development Project (11:1) (Direct Release)	400.00	290.58	27.13	0.10	70.00	191.20	500.00	51.00	0.00	0.00
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded)	0.00	3184.30	1205.87	1665.00	2400.00	796.00	25000.00	1780.00	1680.00	534.00
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25) (Direct Release)	0.00	76.85	71.22	200.00	200.00	5.63	1100.00	220.00	0.00	66.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25) (Direct Release)	0.00	0.00	0.00	0.10	0.00	0.00	50.00	10.00	0.00	0.00
RDS(D)-06/RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25) (Direct Release)	0.00	0.00	0.00	0.10	0.00	0.00	50.00	10.00	0.00	0.00
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10) (Direct Release)	0.00	117.30	19.13	342.80	200.00	98.17	10000.00	300.00	0.00	0.00
	New Schemes										
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	100000.00	3000.00	0.00	1500.00
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	589.17	140.80	0.00	2.00
	Total	3200.00	5245.91	1760.40	2648.10	3310.00	1327.49	140369.17	5995.80	1680.00	2392.40
	Rural Employment										
RDE(D)-01	Indira Awaas Yojana (75:25) (Direct Release)	7034.22	7245.80	1819.95	2000.00	2000.00	1166.50	7700.00	2200.00	2200.00	1760.00
RDE(D)-02	Sampooran Grameen Rozgar Yojana (75:25) (Direct Release)	10000.00	2147.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDE(D)-02 (i)	Payment of VAT on wheat provided by Gol under Sampooran Gramin Rozgar Yojana	2500.00	518.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	19534.22	9912.14	1819.95	2000.00	2000.00	1166.50	7700.00	2200.00	2200.00	1760.00
	Other Rural Development Programme										

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0	1	2	3	4	5	6	7	8	9	10	11
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 &2010-11)	25000.00	9450.00	5000.00	0.10	8900.00	4450.00	0.10	0.00	0.00	0.00
RDO(D)-02	Improvement/Cleaning of Village Ponds	15000.00	70.03	0.00	0.00	0.00	0.00	500.00	100.00	100.00	30.00
RDO(D)-03	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-03/RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
	New Schemes										
RDO(D)-04	Encouragement and Improvement of Mahila Mandals for Construction of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	500.00	500.00	150.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	100.00	100.00	30.00
	Total	40000.00	9520.03	5000.00	0.20	8900.00	4450.00	26500.20	700.00	700.00	210.00
	Total (Rural Development)	62734.22	24678.08	8580.35	4648.30	14210.00	6943.99	174569.37	8895.80	4580.00	4362.40
	Secretariat Economic Services										
PM-1/16	Border Area Development Programme (BADP) (SCA)	15000.00	14308.17	3016.50	2225.00	3292.00	2477.11	20000.00	4000.00	3960.00	1400.00
PM-2/17	RSVY (now replaced with BRGF)	2250.00	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-3/18	Untied Funds of CM/Dy.CM/FM	10000.00	8677.07	1697.22	2000.00	3000.00	2954.08	15000.00	3000.00	3000.00	1050.00
PM-4/19	Punjab Nirman Programme	2370.32	3036.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-5/20	Untied Funds of DPC's	0.00	3116.26	988.62	4000.00	2750.00	2127.64	15000.00	3000.00	3000.00	1050.00
PM-6/24	Border Area Development Programme- 13th FC	0.00	3523.20	0.00	6250.00	6250.00	3523.20	25000.00	6250.00	6250.00	2188.00
	Total	29620.32	34911.54	5702.34	14475.00	15292.00	11082.03	75000.00	16250.00	16210.00	5688.00
	Census Survey and Statistics										
CSST-01D/5D	Strengthening of District Planning Committees at District level	0.00	385.62	96.04	188.00	188.00	90.24	1000.00	210.00	0.00	0.00
	Total	0.00	385.62	96.04	188.00	188.00	90.24	1000.00	210.00	0.00	0.00
	Total (General Economic Services)	29620.32	35297.16	5798.38	14663.00	15480.00	11172.27	76000.00	16460.00	16210.00	5688.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Water Supply & Sanitation - Rural Water Supply										
RWS(D)-01/1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	4136.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	16072.95	1982.95	1000.00	1000.00	14090.00	20000.00	1.00	1.00	0.00
	Total	0.00	20209.03	1982.95	1000.00	1000.00	14090.00	20000.00	1.00	1.00	0.00
	Urban Development (including State Capital Projects)										
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
	Welfare of SCs, BCs and Minorities										
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
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
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
	Total	8369.10	1533.00	149.00	6005.80	1005.80	0.00	9075.00	1615.00	825.00	1615.00
	Social Security and Woman & Child Development										
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

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0	1	2	3	4	5	6	7	8	9	10	11
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
	Nutrition										
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 (Social Services)	53495.55	79130.25	13649.46	28101.20	25300.20	30693.88	199055.00	24996.00	1626.00	16405.00
	Grand Total (District Level Plan Schemes)	145850.09	139105.49	28028.19	47412.50	54990.20	48810.14	449624.37	50351.80	22416.00	26455.40