ANNUAL PLAN-2010-11 **ANNEXURE-I-D**

DISTRICT LEVEL PLAN SCHEMES-OUTLAY AND EXPENDITURE ***(Rs. Lac)***

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	RURAL DEVELOPMENT									
(S)	**Special Programme For Rural Development**									
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	231.10	400.00	554.61	360.83	400.00	0.00	240.00	160.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	400.00	32.73	40.00	50.00	19.17	50.00	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	0.00	0.00	1500.00	1508.00	1182.43	1650.00	1650.00	495.00	726.00
	New Schemes									
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	0.00	0.00	0.00	0.00	0.00	200.00	0.00	60.00	80.00
RDS(D)-1(ii)	Setting up of Haats at Distt. Headquarters (75:25)	0.00	0.00	0.00	0.00	0.00	150.00	0.00	45.00	60.00
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	0.00	0.00	0.00	0.00	0.00	75.00	0.00	22.50	30.00
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	0.00	0.00	0.00	0.00	0.00	423.60	0.00	0.00	0.00
	Total (S)	**3200.00**	**263.83**	**1940.00**	**2112.61**	**1562.43**	**2948.60**	**1650.00**	**862.50**	**1056.00**
(E)	**Rural Employment**									
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	1001.41	1600.00	3354.17	2171.61	1800.00	1800.00	1440.00	1080.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GoI under Sampooran Gramin Rozgar Yojana	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (E)	**19534.22**	**1001.41**	**1600.00**	**3354.17**	**2171.61**	**1800.00**	**1800.00**	**1440.00**	**1080.00**
(O)	**Other Rural Development Programmes**									
RDO(D)1	Construction of Toilets in the Villages (ACA 2009-10)	25000.00	0.00	200.00	4000.00	0.00	8150.00	8150.00	7290.00	4050.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	15000.00	70.03	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (O)	**40000.00**	**70.03**	**900.00**	**4000.00**	**0.00**	**8150.00**	**8150.00**	**7290.00**	**4050.00**
	Total (S+E+O)	**62734.22**	**1335.27**	**4440.00**	**9466.78**	**3734.04**	**12898.60**	**11600.00**	**9592.50**	**6186.00**

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	SECRETARIAT ECONOMIC SERVICES - Planning Department									
PM 16	Border Area Development Programme (BADP)	15000.00	2989.67	3435.00	4300.00	3482.98	2200.00	2167.00	770.00	0.00
PM 17	RSVY (now replaced with BRGF)	2250.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 18	Untied Funds of CM/Dy. CM/FM	10000.00	1669.68	1000.00	1100.00	1018.55	1500.00	1500.00	525.00	600.00
PM 19	Punjab Nirman Programme	2370.32	1602.87	0.10	0.10	0.00	0.00	0.00	0.00	0.00
PM 20	Untied Funds of DPCs	0.00	0.00	4000.00	200.00	0.00	2000.00	2000.00	700.00	800.00
	Total (Secretariat Economic Services)	**29620.32**	**7012.22**	**8435.10**	**5600.10**	**4501.53**	**5700.00**	**5667.00**	**1995.00**	**1400.00**
	CENSUS SURVEY AND STATISTICS - ESO									
CSST- 5-D	Strengthening of District Planning Committes at District level	0.00	136.80	188.00	188.00	62.54	188.00	0.00	0.00	0.00
	Total (Census Survey and Statistics)	**0.00**	**136.80**	**188.00**	**188.00**	**62.54**	**188.00**	**0.00**	**0.00**	**0.00**
	WATER SUPPLY & SANITATION									
	Rural Water Supply									
RWS(D)-2	Installation of Reverse Osmosis Plant at district level	0.00	0.00	1911.00	1911.00	0.00	1000.00	1000.00	300.00	500.00
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	1840.00	50.00	60.00	2296.08	0.10	0.10	0.00	0.00
	Total (Rural Water Supply)	**0.00**	**1840.00**	**1961.00**	**1971.00**	**2296.08**	**1000.10**	**1000.10**	**300.00**	**500.00**
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES									
	Education									
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	0.00	30.80	0.10	0.00	30.80	0.00	30.80	10.00
	Housing, Health & Environment									
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	7000.00	1380.00	2000.00	120.00	0.00	9500.00	9500.00	9500.00	2375.00

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1	2	3	4	5	6	7	8	9	10	11
	Other Programmes for SCs									
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operations	715.10	0.00	500.00	0.00	0.00	400.00	300.00	400.00	0.00
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	500.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Welfare of Scheduled Castes and Backward Classes)	**8369.10**	**1380.00**	**2531.80**	**120.10**	**0.00**	**9930.80**	**9800.00**	**9930.80**	**2385.00**
	SOCIAL SECURITY AND WELFARE									
SW(D)-1	**National Social Assistance Programme (ACA)**									
	(i) Indira Gandhi National Old Age Pension	10991.60	2643.78	4000.54	5495.19	4960.76	4000.54	0.00	2200.29	1600.22
	(ii) National Family Benefit Scheme	1275.00	246.60	267.20	482.30	482.30	267.20	0.00	120.24	267.20
	(iii)Indra Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	328.13	0.00	148.00	328.13
	(iv)Indra Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	81.00	0.00	36.45	24.30
	Total (Social Security and Welfare)	**12266.60**	**2890.38**	**4267.74**	**5977.49**	**5443.06**	**4676.87**	**0.00**	**2504.98**	**2219.85**
	NUTRITION									
NT(D) 1	Nutrition ICDS (50:50)	30000.00	4560.02	10000.00	10000.00	8826.00	12500.00	0.00	8750.00	7500.00
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-"Sabla"(50:50)(Clubbed Scheme NT(D)-2 Nutrition (Kishori Shakti Yojana) and NT(D)-3 Nutrition (Under nourished Adolescent girls).	2859.85	217.66	680.00	297.29	204.70	380.00	0.00	266.00	380.00
NT(D) 3		0.00	0.00	700.00	0.00	0.00	400.00	200.00	280.00	240.00
	Total (Nutrition)	**32859.85**	**4777.68**	**11380.00**	**10297.29**	**9030.70**	**13280.00**	**200.00**	**9296.00**	**8120.00**
	Grand Total (District Level Plan Schemes)	**145850.09**	**19372.35**	**33203.64**	**33620.76**	**25067.95**	**47674.37**	**28267.10**	**33619.28**	**20810.85**