

ANNUAL PLAN 2009-10
WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES-I- FINANCIAL
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE IX-A
(Rs. lac)

SN	Major Head/Sub head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10		
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1	2	3	4	5	6	7	8	9	10	11	12
	AGRICULTURE AND ALLIED ACTIVITIES										
	CROP HUSBANDRY										
	Department of Agriculture										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	9600.00	26.00	9.00	4800.00	23.28	5000.00	24.25	24.25	2200.00	5.95
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	13.60	2.60	300.00	5.70	145.00	2.75	1.45	300.00	9.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	4.90	0.98	150.00	3.00	33.00	0.66	0.45	150.00	3.00
AGR 6	Intensive Cotton Development Programme (75:25)	750.00	11.50	2.28	150.00	2.43	0.00	0.00	0.00	150.00	4.05
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	48500.00	180.00	0.00	10000.00	0.00	8752.00	0.00	0.00	6500.00	23.40
	State Funded Schemes										
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	0.00	0.00	50.00	1.50	50.00	1.50	0.00	50.00	1.50
	Total (A+B) (Agriculture)	60960.00	236.00	3.26	15450.00	35.91	13980.00	29.16	26.15	9350.00	46.90

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	Animal Husbandry										
AH-15	Development of poultry, quail, duckery and turkey farming in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00	10.00
	New Scheme										
AH-21	Strengthening of Poultry, Piggery and sheep farming and providing of balanced fodder in Bet and Kandi area of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	20.00
	Dairy Development										
DD-2	Landless Dairy Farming for weaker sections	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.00	12.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.00	12.00
	Fisheries										
FH-9	Value addition of fish for better return to fish farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00

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	Cooperation										
	State Funded Schemes										
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	1500.00	60.00	60.00	100.00	60.00	0.00	0.00	0.00	0.00	0.00
	Total	1500.00	60.00	60.00	100.00	60.00	0.00	0.00	0.00	0.00	0.00
	RURAL DEVELOPMENT										
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	1120.00	124.56	400.00	160.00	400.00	160.00	92.44	400.00	160.00
RDS-3	Backward Regions Grant Fund (100% GoI funded)	0.00	0.00	0.00	912.00	400.00	100.00	44.00	0.00	1500.00	660.00
	Total	2800.00	1120.00	124.56	1312.00	560.00	500.00	204.00	92.44	1900.00	820.00
	Rural Employment										
RDE(S)-2	National Rural Employment Guarantee Scheme (90:10)	60000.00	19800.00	293.25	3000.00	990.00	1000.00	330.00	193.67	2000.00	660.00
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	4220.53	651.80	1300.00	780.00	1300.00	780.00	601.00	1600.00	960.00
	Total	67034.22	24020.53	945.05	4300.00	1770.00	2300.00	1110.00	794.67	3600.00	1620.00

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	Other Rural Development Programmes										
RDO-1	Training of Panches and Sarpanches in the State (75:25)	150.00	75.00	3.18	10.00	5.00	119.13	59.56	0.00	120.00	60.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	10000.00	497.45	1000.00	500.00	1200.00	600.00	575.00	1000.00	320.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	7776.00	1296.00	6480.00	2592.00	6530.80	2612.00	2612.32	6480.00	2592.00
RDO(S)-7	Environmental Improvement of SCs Basties/ Villages with stress on sanitation (ACA Rs. 10.00 Crore-2009-10)	2000.00	800.00	288.00	500.00	200.00	500.00	200.00	64.73	1120.00	448.00
	New Scheme										
RDO(S)-9	Modernisation and Improvement of SC villages having more than 50% SC population	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00
	District Level Scheme										
RDO(D)1	Construction of Toilets in the Villages	25000.00	12500.00	0.00	500.00	250.00	500.00	250.00	0.00	200.00	100.00
	Total	66590.00	31151.00	2084.63	8490.00	3547.00	8849.93	3721.56	3252.05	9420.00	3720.00
	Grand Total Rural Development	136424.22	56291.53	3154.24	14102.00	5877.00	11649.93	5035.56	4139.16	14920.00	6160.00

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	NRI AFFAIRS										
	ONGOING SCHEMES										
NRI-1	Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation	3500.00	525.00	45.00	200.00	30.00	300.00	45.00	45.00	300.00	45.00
	Total (NRI)	3500.00	525.00	45.00	200.00	30.00	300.00	45.00	45.00	300.00	45.00
	Scientific Research										
SR-10	Comprehensive Programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	0.00	0.00	0.00	20.00	8.00	20.00	8.00	0.00	10.00	4.00
	Total	0.00	0.00	0.00	30.00	18.00	30.00	18.00	0.00	20.00	14.00
	SECRETARIAT ECONOMIC SERVICES										
	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawans at Chandigarh	2000.00	500.00	0.00	1500.00	375.00	0.10	0.00	0.00	1500.00	375.00

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	State Funded Schemes										
PM 2	Strengthening of Planning Machinery in the State (salary)	400.00	47.00	10.00	170.00	20.00	166.00	20.00	15.00	245.00	30.00
PM 5	Study Tour/Trg. To the Staff of Punjab State Planning Board	40.00	20.00	0.00	10.00	5.00	8.00	4.00	0.00	10.00	5.00
PM 15	Provision for training/workshops/seminars/conferences etc to implement decetralized planning in the state	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	6.00
	Total	2440.00	567.00	10.00	1680.00	400.00	174.10	24.00	15.00	1780.00	416.00
	District Level Schemes										
PM 1.5	Formulation of the District Plan at the District headquarters										
	ONGOING SCHEMES										
(i)	Border Area Development Programme (BADP)	15000.00	0.00	0.00	1870.00	0.00	3000.00	0.00	0.00	3435.00	0.00
(ii)	RSVY (Now replaced with BRGF)	2250.00	900.00	600.00	750.00	300.00	750.00	300.00	300.00	0.00	0.00
(iii)	Untied Funds of CM/FM	10000.00	4000.00	535.02	1000.00	400.00	2000.00	800.00	667.87	1000.00	400.00
(iv)	Punjab Nirman Programme	2370.32	948.13	573.59	1013.46	405.38	1627.96	651.18	641.14	0.10	0.00
	NEW SCHEME										
(v)	Untied Funds of DPCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	1600.00
	Total	29620.32	5848.13	1708.61	4633.46	1105.38	7377.96	1751.18	1609.01	8435.10	2000.00

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	GENERAL EDUCATION										
	Elementary Education										
	Department of Education Schools										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)	43158.02	21579.02	2226.08	7500.00	4825.00	10280.66	6579.20	3654.30	13000.00	5200.00
EDE-2	Mid Day Meal Scheme (MDM) (Regular Central Assistance)	21300.81	10011.38	3667.20	7564.55	3582.00	18832.93	9417.00	8172.50	12000.00	6000.00
	Total	64458.83	31590.40	5893.28	15064.55	8407.00	29113.59	15996.20	11826.80	25000.00	11200.00
	Secondary Education										
	Department of Education Schools										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
EDS-1	Information and Communication Technology (ICT) Project	22385.56	8954.22	1375.60	4945.00	2000.00	4945.00	2000.00	1373.20	3500.00	1400.00
EDS-2	Information and Communication technology (ICT) in Punjab Schools	891.36	356.00	0.00	297.12	40.00	500.00	200.00	179.86	2152.00	860.00
EDS-3	Adult Education Programme	500.00	150.00	0.00	110.00	33.00	0.10	0.00	0.00	100.00	30.00

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	State Funded Schemes										
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	200.00	100.00	0.00	250.00	125.00	200.00	100.00	100.00	100.00	50.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	10000.00	5000.00	0.00	1000.00	500.00	100.00	50.00	0.00	500.00	250.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	213.00	0.00	200.00	80.00	100.00	40.00	40.00	100.00	40.00
EDS-8	Establishment of Adarsh Schools in each block of the State	65000.00	32500.00	0.00	5000.00	2500.00	1000.00	500.00	0.00	1000.00	500.00
EDS-11	Vocational Education Programme	0.00	0.00	0.00	614.00	300.00	0.00	0.00	0.00	1.00	0.00
B	New Schemes										
EDS-12	Subsidy to students from Government Schools Visiting the Science City	0.00	0.00	0.00	0.00	0.00	125.00	62.00	0.00	100.00	50.00
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (75:25)	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	1661.00	800.00
EDS-14	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools (90:10)	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	102.00	102.00
EDS-15	Setting up of Model Schools at Block level in Educationally Backward Blocks (75:25)	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	1585.00	635.00
	Total	99509.42	47273.22	1375.60	12416.12	5578.00	6970.40	2952.00	1693.06	10901.00	4717.00
	Total (Elementary +Secondary)	163968.25	78863.62	7268.88	27480.67	13985.00	36083.99	18948.20	13519.86	35901.00	15917.00

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	Higher Education										
	Department of Higher Education & Languages										
A	ONGOING SCHEMES										
	State Funded Schemes										
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	1800.00	150.00	1000.00	290.00	750.00	225.00	225.00	1000.00	300.00
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	1000.00	500.00	54.18	0.00	0.00	0.00	0.00	0.00	100.00	50.00
HE-9	Establishment of New Govt. Colleges including Sardulgarh and others	0.00	0.00	0.00	1000.00	500.00	500.00	250.00	250.00	1.00	0.00
HE-12	Establishment of Central University at Bhatinda	0.00	0.00	0.00	1.00	0.00	16600.00	4150.00	4150.00	100.00	50.00
	New Scheme										
HE-15	Establishment of New Model Degree Colleges in the State (Where GER is low)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	500.00
	Total	7000.00	2300.00	204.18	2001.00	790.00	17850.00	4625.00	4625.00	2201.00	900.00
	Grand Total (General Education)	170968.25	81163.62	7473.06	29481.67	14775.00	53933.99	23573.20	18144.86	38102.00	16817.00
	TECHNICAL EDUCATION										
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25)	625.00	156.25	0.00	125.00	31.25	0.10	0.03	0.00	125.00	31.25

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TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga District Sangrur	750.00	187.50	0.00	50.00	12.50	0.10	0.03	0.00	100.00	25.00
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B.Pharmacy, D. Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises. (One Time ACA 2007-08)	10000.00	2500.00	0.00	100.00	25.00	1000.00	250.00	63.03	750.00	188.00
TE-6	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability of rural youth under NABARD Project.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	1000.00
	Total	11375.00	2843.75	0.00	275.00	68.75	1000.20	250.06	63.03	4975.00	1244.25
	SPORTS AND YOUTH SERVICES										
	Youth Services										
A	ONGOING SCHEMES										
	State Funded Schemes										
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	0.00	2.70	1.35	2.70	1.35	0.00	2.70	1.35
YS-6	Teachers Training Camp	0.00	0.00	0.00	3.31	1.65	3.31	1.65	0.00	3.31	1.65

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YS-9	Inter State Tours	0.00	0.00	0.00	10.00	5.00	10.00	5.00	2.62	10.00	5.00
YS-10	Celebration of National Youth Day/ Week	0.00	0.00	0.00	2.50	1.25	2.50	1.25	0.50	2.50	1.25
	Total (Youth Services)	0.00	0.00	0.00	18.51	9.25	18.51	9.25	3.12	18.51	9.25
	SPORTS										
	SPORTS AND YOUTH SERVICES										
A	ONGOING SCHEMES										
	State Funded Schemes										
SS-9	Establishment of sports academy for girls at Patiala	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	30.00	30.00
SS-10	Establishment of Hockey Academy for girls at Mukatsar	0.00	0.00	0.00	0.00	0.00	18.00	18.00	18.00	30.00	30.00
	Total (Sports)	0.00	0.00	0.00	30.00	30.00	48.00	48.00	18.00	60.00	60.00
	Grand Total (Sports & Youth Services)	0.00	0.00	0.00	48.51	39.25	66.51	57.25	21.12	78.51	69.25
	MEDICAL AND PUBLIC HEALTH										
	Directorate of Research and Medical Education(DRME) DEPARTMENT OF MEDICAL AND RESEARCH										
A	ONGOING SCHEMES										
	State Funded Scheme										
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	750.00	NA	700.00	175.00	595.00	149.00	21.00	700.00	175.00

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SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE IX-A
(Rs. lac)

SN	Major Head/Sub head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10		
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	Centrally Sponsored/Funded Scheme										
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala) (ACA-2009-10: Rs. 30 Crore for Patiala)	5000.00	1250.00	NA	1000.00	250.00	1200.00	300.00	28.00	3800.00	950.00
	State Funded Schemes										
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	41.00	NA	50.00	12.50	21.37	5.00	0.00	43.29	11.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	500.00	NA	400.00	100.00	600.00	150.00	21.00	400.00	100.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	800.00	200.00	NA	500.00	125.00	700.00	175.00	17.00	525.50	131.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	250.00	63.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	New Schemes										
	Centrally Sponsored Funded Schemes										
	Total (DRME)	11214.75	2804.00	50.00	2700.00	712.50	3166.37	829.00	137.00	5518.79	1417.00
	DIRECTORATE OF HEALTH SERVICES (DHS) Department of Health and Family Welfare										
(A)	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	70.00	NA	100.00	35.00	100.00	35.00	35.00	200.00	70.00

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	State Funded Schemes										
DHS 9	Balri Rakshak Yojana	300.00	300.00	8.72	100.00	100.00	50.00	50.00	26.04	60.00	60.00
DHS 10	Construction of new hospitals (PAP Jalandhar and Nangal)	1000.00	465.00	NA	837.00	390.00	837.00	390.00	233.00	300.00	158.00
	Centrally Sponsored/Funded Scheme										
DHS 11	Upgradation and expansion of existing Health Institutions (ACA-2009-10)	0.00	0.00	NA	0.00	0.00	250.00	0.00	0.00	2500.00	1167.00
	Centrally Sponsored/Funded Schemes										
DHS 12	National Rural Health Mission (NRHM) (85:15)	19567.10	9193.00	NA	3000.00	1400.00	2884.00	1346.00	1346.00	4125.00	1938.00
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	40.00
	State Funded Schemes										
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	500.00	233.00	NA	165.00	77.00	210.00	98.00	96.00	100.00	47.00
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)	5000.00	2335.00	NA	1000.00	467.00	1000.00	467.00	-	500.00	233.00
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc	500.00	500.00	NA	100.00	100.00	-	-	-	-	-

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	Centrally Sponsored/Funded Schemes										
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	0.00	0.00	NA	200.00	70.00	100.00	35.00	35.00	200.00	94.00
	New Schemes										
	State Funded Scheme										
DHS 21	Implementation of Emergency Medical Response Services in the State	0.00	0.00	NA	0.00	0.00	0.00	0.00	0.00	100.00	50.00
	Centrally Sponsored/Funded Scheme										
DHS 22	Assistance for Institutional deliveries to BPL/ SCs families (ACA-2009-10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
DHS 25	Setting up of Urban Healthcare Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum dwellers (ACA-2009-10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	600.00
	Total (DHS)	27067.10	13096.00	8.72	5502.00	2639.00	5431.00	2421.00	1771.04	10685.00	5457.00
	Grand Total (Medical & Public Health)	38281.85	15900.00	58.72	8202.00	3351.50	8597.37	3250.00	1908.04	16203.79	6874.00
	RURAL WATER SUPPLY										
	Department of Water Supply & Sanitation										
	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	2100.00	404.00*	1000.00	300.00	836.00	250.00	911.48	700.00	210.00

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RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	16500.00	2819.00*	7000.00	2100.00	8000.00	2400.00	8870.46	12000.00	3600.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	600.00	170.50*	0.00	0.00	200.00	60.00	865.04	10.00	3.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	128030.00	51212.00	339.00*	13200.00	5280.00	3260.00	1280.00	2173.00	15000.00	6000.00
	District Level Scheme										
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	0.00	2500.00	1000.00	2500.00	1000.00	736.00	50.00	24.00
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	0.00	0.00	0.00	0.00	0.00	720.00	288.00	0.00	1911.00	935.00
	Total	192030.00	70412.00	0.00	23700.00	8680.00	15516.00	5278.00	13555.98	29671.00	10772.00
	HOUSING										
	Housing, PUDA										
	ONGOING SCHEMES										
	State Funded Schemes										
HG-4	Houses for Economically weaker sections	8072.00	4036.00	0.00	100.00	50.00	0.10	0.05	-	50.00	25.00
HG-5	Construction of LIG Houses of the Society	8070.23	4036.12	0.00	100.00	50.00	0.10	0.05	-	50.00	25.00
	Total	16142.23	8072.12	0.00	200.00	100.00	0.20	0.10	0.00	100.00	50.00

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1	2	3	4	5	6	7	8	9	10	11	12
	URBAN DEVELOPMENT										
	SUDA &Local Government										
	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)										
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	350.00	0.00	2000.00	400.00	362.00	73.00	169.00	500.00	300.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	375.00	0.00	1000.00	250.00	710.00	178.00	86.00	2500.00	675.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	125.00	0.00	873.00	216.00	200.00	50.00	0.00	500.00	250.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	125.00	16.00*	75.00	18.75	22.46	5.62	14.00	80.00	20.00
	Total	3000.00	975.00	0.00	3948.00	884.75	1294.46	306.62	269.00	3580.00	1245.00

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	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES										
	State Level Schemes										
	PSCFC Share capital										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SC (S) 1	Share Capital Contribution to PSCFC (State share = 51% & GoI 49%)	1200.00	288.00	60.00	250.00	60.00	250.00	60.00	60.00	250.00	60.00
	NEW SCHEME										
	State Funded Scheme										
SC (S)3	Grant in aid to PSCFC for writing off loans/ dues of beneficiaries in the event of death, disability, natural calamities & critical illness.	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	100.00	50.00
	Education										
	Centrally Sponsored/ Funded Schemes										
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SCs boys/girls in schools/Colleges (i) For govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:*10 (*10% by concerned Institution)	500.00	250.00	0.00	100.00	50.00	0.10	0.05	0.00	200.00	100.00

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SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	500.00	250.00	0.00	100.00	50.00	0.10	0.05	0.00	100.00	50.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	1000.00	400.00	0.00	200.00	80.00	0.10	0.04	0.00	200.00	80.00
	State Funded Schemes										
SCE (S) 4	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line)	400.00	400.00	4.29	80.00	80.00	55.18	55.18	0.00	80.00	80.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	5000.00	1500.00	0.00	500.00	150.00	400.00	120.00	120.00	500.00	150.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	500.00	100.00	0.00	100.00	20.00	50.00	10.00	0.00	100.00	20.00
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education	500.00	500.00	0.00	100.00	100.00	100.00	100.00	37.50	100.00	100.00
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	10000.00	10000.00	955.00	1800.00	1800.00	1800.00	1800.00	726.67	1800.00	1800.00
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	0.00	0.00	0.00	100.00	50.00	50.00	25.00	0.00	100.00	50.00
SCE(S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	0.00	0.00	0.00	1000.00	500.00	500.00	250.00	0.00	400.00	200.00

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	New Scheme										
	State Funded Scheme										
SCE(S)13	Leadership and Personality Development Camps for Meritorious SC students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	9.00
SCE(S)14	Information Cum Guidance Centres for SC students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	15.00
	Other Programmes for SCs										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	375.00	187.50	0.00	60.00	30.00	60.00	30.00	30.00	100.00	50.00
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	350.00	262.50	0.00	50.00	37.50	10.00	7.50	6.75	50.00	37.50
	State Funded Schemes										
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	45000.00	45000.00	3999.90	4000.00	4000.00	9000.00	9000.00	8999.85	7000.00	7000.00
SCOP (S) 5	Assistance to NGOs, trusts and other social institutions for solemnizing mass marriages for SCs couples	0.00	0.00	0.00	100.00	50.00	50.00	25.00	0.00	100.00	50.00

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SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	0.00	0.00	0.00	100.00	40.00	50.00	20.00	0.00	100.00	40.00
	Welfare of Backwards Classes										
	Share Capital										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	62.50	25.00	100.00	25.00	100.00	25.00	25.00	100.00	25.00
SCBW(S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	250.00	50.00	15.00	75.00	15.00	75.00	15.00	15.00	75.00	15.00
	Welfare of Minorities										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCMW (S) 1	Equity Participation towards share capital of NMDFC	250.00	50.00	10.00	50.00	10.00	50.00	10.00	10.00	50.00	10.00
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	250.00	50.00	10.00	50.00	10.00	50.00	10.00	10.00	50.00	10.00

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B	NEW SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SCMW (S)4	Scheme of Pre Matric scholarship for students belonging to the minority communities.(75 :25)	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	500.00	250.00
	Total (State Level)	66325.00	59350.50	5079.19	8915.00	7157.50	12650.78	11562.82	10040.77	12103.00	10251.50
	District Level Schemes										
	Education										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	49.28	1.28	30.80	10.00	30.80	10.00	0.00	30.80	10.00
	Housing, Health & Environment										
	ONGOING SCHEMES										
	State Funded Schemes										
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09 & 2009-10)	7000.00	1750.00	0.00	1500.00	375.00	1500.00	375.00	345.00	2000.00	500.00
	Total (Distt Level)	7154.00	1799.28	1.28	1530.80	385.00	1530.80	385.00	345.00	2030.80	510.00
	Grand Total (SC & BC)	73479.00	61149.78	5080.47	10445.80	7542.50	14181.58	11947.82	10385.77	14133.80	10761.50

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	SOCIAL SECURITY AND WELFARE										
	State Level Schemes										
	State Funded Schemes										
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	50.00	15.00	0.00	10.00	3.00	10.00	3.00	0.00	20.00	6.00
	Child Protection										
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50) (i) For maintenance, contingency & bedding (50:50) (ii) For const./repair of buildings(5:95)	190.00	38.91	3.30	35.64	7.30	32.72	7.30	0.00	173.97	35.63
	Child Welfare										
SWCW(S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	2000.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
	NEW SCHEMES										
SWCW(S) 2	Scheme for implementation of (Nanhi Chhan) Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
	Welfare of Disabled										
SWD (S) 1	State Awards to handicapped	10.00	1.00	0.06	2.00	0.20	2.00	0.20	0.12	2.00	0.20
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	1000.00	400.00	40.00	200.00	80.00	200.00	80.00	80.00	200.00	80.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	500.00	500.00	30.00	30.00	30.00	30.00	30.00	1.75	30.00	30.00

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SN	Major Head/Sub head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2007-08 Actual Exp. under WC	Annual Plan 2008-09				Annual Plan 2009-10		
		Total Outlay	of which flow to WC		Approved Outlay		Revised Outlay		Actual Exp. under WC	Approved Outlay	
				Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	
1	2	3	4	5	6	7	8	9	10	11	12
	Women Welfare										
SWW(S) 1	Awareness Programme for improving adverse sex ratio	250.00	250.00	49.98	50.00	50.00	50.00	50.00	0.00	50.00	50.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	500.00	500.00	5.00	88.00	88.00	88.00	88.00	0.00	100.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	500.00	500.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	100.00	100.00
B	NEW SCHEMES										
	State Funded Schemes										
SWW(S)5	Welfare of women deserted by their overseas Indian spouses.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
SWW(S)6	Awareness campus on Female Foeticide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
SWW(S)7	Distribution of Sterilized Sanitary Pads to Rural women	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
	PENSION AND SOCIAL SECURITY										
	Welfare of Disabled										
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	21000.00	6300.00	865.60	2600.00	780.00	3145.82	943.75	927.70	3300.00	990.00

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(Rs. lac)

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1	2	3	4	5	6	7	8	9	10	11	12
	Child Welfare										
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	16500.00	8250.00	1130.04	2000.00	1000.00	2433.16	1216.58	1192.45	2500.00	1250.00
	Women Welfare										
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	37500.00	37500.00	5733.39	5400.00	5400.00	6134.79	6134.79	6063.21	6000.00	6000.00
	SOCIAL SECURITY & WELFARE										
SW (S) 4	Old Age Pension (Social Security Fund)	210000.00	84000.00	13261.30	31000.00	12400.00	35441.14	14176.45	13973.42	35000.00	14000.00
SW(S)5	Janshree Bima Yojana for BPL families (Rural & Urban)	0.00	0.00	0.00	400.00	200.00	170.00	85.00	0.00	400.00	200.00
B	NEW SCHEMES										
	State Funded Schemes										
SW(S)6	Aam Admi Bima Yojana	0.00	0.00	0.00	0.00	0.00	130.00	65.00	0.00	130.00	65.00
SW(S)7	Celebration of International Day of Older Persons.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	3.00
SW(S)9	Setting up of 3 Beggary Homes and Rehabilitation Cum Vocational Centres for 50 Beggars	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	100.00	50.00
	Total (State Level)	290000.00	140254.91	21118.67	42365.64	20588.50	48437.63	23430.07	22738.65	49815.97	24659.83

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	District Level Schemes										
	Social Security & Welfare										
SW (D) 1	Indira Gandhi National Old Age Pension.(ACA)	10991.60	4396.64	626.82	1762.00	704.80	3800.82	1520.33	1057.51	4000.54	1600.00
SW (D)2	National Family Benefit Scheme (ACA)	1275.00	1275.00	129.00	180.00	180.00	272.70	272.70	246.60	267.20	267.20
	Total B (Distt. Level)	12266.60	5671.64	755.82	1942.00	884.80	4073.52	1793.03	1304.11	4267.74	1867.20
	Grand Total (Social Security State+Distt.)	302266.60	145926.55	21874.49	44307.64	21473.30	52511.15	25223.10	24042.76	54083.71	26527.03
	NUTRITION										
	District Level Schemes										
	ONGOING SCHEMES										
	Centrally Sponsored/Funded Scheme										
NT(D) 1	Nutrition ICDS (50:50)	30000.00	18000.00	3065.37	5566.00	3340.00	5566.00	3340.00	2736.00	10000.00	6000.00
NT(D) 2	Nutrition (Kishori Shakti Yojana)	1959.85	1959.85	183.51	250.00	250.00	250.00	250.00	195.78	500.00	500.00
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	900.00	900.00	136.51	151.00	151.00	151.00	151.00	21.88	180.00	180.00
	New Scheme										
	Centrally Sponsored/Funded Scheme										
NT(D) 4	Construction of buildings for Anganwadi Centres in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	300.00

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	New Scheme										
	State Funded Scheme										
NT(D) 5	Supply of Fans for Anganwadi Centres in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	120.00
	Total (Distt.Level)	32859.85	20859.85	3385.39	5967.00	3741.00	5967.00	3741.00	2953.66	11380.00	7100.00
	LABOUR WELFARE AND EMPLOYMENT GENERATION										
A	LABOUR WELFARE										
LW-1	Rehabilitation of bonded laborers (CS:SS) (50:50)	25.00	6.25	0.00	10.00	2.50	0.00	0.00	0.00	5.00	1.25
LW-2	Strengthening of Directorate of Factories	30.00	7.50	0.00	11.34	2.83	11.34	2.83	0.00	35.00	8.68
LW-3	Creation of Labour Courts at Ludhiana and Mohali	300.00	75.00	0.00	51.44	12.86	51.44	12.86	0.00	50.00	12.50
LW-4	Child Labour - Rehabilitation Funds	50.00	6.00	0.00	85.00	10.00	50.00	6.00	0.00	50.00	7.00
	Total (Labour Welfare)	405.00	94.75	0.00	157.78	28.19	112.78	21.69	0.00	140.00	29.43

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B	EMPLOYMENT GENERATION										
EG -1	Skill Development and Training	10000.00	2500.00	0.25	3000.00	750.00	200.00	50.00	45.32	700.00	70.00
	Total (Employment Generation)	10000.00	2500.00	0.25	3000.00	750.00	200.00	50.00	45.32	700.00	70.00
	INDUSTRIAL TRAINING INSTITUTES										
	Centrally Sponsored Schemes										
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	3100.00	775.00	27.31	1330.00	332.00	650.36	162.59	150.00	1780.00	445.00
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20).	400.00	100.00	0.00	10.00	2.50	0.10	0.02	0.00	1.00	0.25
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	25.00	6.25	0.00	10.00	2.50	0.00	0.00	0.00	0.00	0.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	200.00	50.00	0.00	10.00	2.50	0.10	0.02	0.00	1.00	0.25
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	50.00	12.50	0.00	10.00	2.50	0.10	0.02	0.00	1.00	0.25
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	1000.00	250.00	0.00	10.00	2.50	10.00	2.50	0.07	20.00	5.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25).	23.00	5.75	0.00	7.00	1.75	7.00	1.75	0.49	7.00	1.75

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ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission(75:25)	0.00	0.00	0.00	100.00	25.00	0.10	0.02	0.00	1.00	0.25
	State Funded Schemes										
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	500.00	125.00	0.00	5.00	1.25	50.00	12.50	12.34	500.00	125.00
ITI-6	Provision of Free Text Books and Tool Kits to Scheduled Castes and other Weaker Sections of the Society	125.00	32.00	0.00	5.00	1.25	5.00	1.25	0.23	20.00	5.00
	Total (Industrial Training Institutes)	5423.00	1356.50	27.31	1497.00	373.75	722.76	180.67	163.13	2331.00	582.75
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)										
	Department of Personnel										
	ONGOING SCHEMES										
	State Funded Scheme										
MGSIPA-2	Training Grants	365.08	85.10	14.00*	72.90	17.00	72.90	17.00	7.00	200.00	46.00
MGSIPA-3	Research -Development Studies and other projects	0.00	0.00	0.00	202.10	13.00	202.10	13.00	12.50	230.00	14.00
	Total	365.08	85.10	0.00	275.00	30.00	275.00	30.00	19.50	430.00	60.00
	Grand Total (Schemes having Woman Component)	1091040.40	474866.68	42880.80	167700.86	69364.28	187890.99	80812.41	77406.49	211035.91	90917.11
	Outlay of Schemes having no Woman Component)	1801259.60	0.00	0.00	453299.14	0.00	553111.17	0.00	0.00	651464.09	0.00
	Grand Total (All Schemes)	2892300.00	474866.68	42880.80	621000.00	69364.28	741002.16	80812.41	77406.49	862500.00	90917.11