

**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		
		Total Outlay	of which flow to WC	Actual Exp. under WC	Approved Outlay		Revised Outlay		Actual Exp. under WC	Approved Outlay	
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1	2	3	4	5	6	7	8	9	10	11	12
	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>										
	<b>CROP HUSBANDRY</b>										
	Department of Agriculture										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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
	<b>State Funded Schemes</b>										
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
	<b>Total (A+B) (Agriculture)</b>	<b>60960.00</b>	<b>236.00</b>	<b>3.26</b>	<b>15450.00</b>	<b>35.91</b>	<b>13980.00</b>	<b>29.16</b>	<b>26.15</b>	<b>9350.00</b>	<b>46.90</b>

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	<b>Animal Husbandry</b>										
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
	<b>New Scheme</b>										
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
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195.00</b>	<b>20.00</b>
	<b>Dairy Development</b>										
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
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124.00</b>	<b>12.00</b>
	<b>Fisheries</b>										
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
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>

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	<b>Cooperation</b>										
	<b>State Funded Schemes</b>										
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
	<b>Total</b>	<b>1500.00</b>	<b>60.00</b>	<b>60.00</b>	<b>100.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>RURAL DEVELOPMENT</b>										
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
	<b>Total</b>	<b>2800.00</b>	<b>1120.00</b>	<b>124.56</b>	<b>1312.00</b>	<b>560.00</b>	<b>500.00</b>	<b>204.00</b>	<b>92.44</b>	<b>1900.00</b>	<b>820.00</b>
	<b>Rural Employment</b>										
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
	<b>Total</b>	<b>67034.22</b>	<b>24020.53</b>	<b>945.05</b>	<b>4300.00</b>	<b>1770.00</b>	<b>2300.00</b>	<b>1110.00</b>	<b>794.67</b>	<b>3600.00</b>	<b>1620.00</b>

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<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
	<b>Other Rural Development Programmes</b>										
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
	<b>New Scheme</b>										
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
	<b>District Level Scheme</b>										
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
	<b>Total</b>	<b>66590.00</b>	<b>31151.00</b>	<b>2084.63</b>	<b>8490.00</b>	<b>3547.00</b>	<b>8849.93</b>	<b>3721.56</b>	<b>3252.05</b>	<b>9420.00</b>	<b>3720.00</b>
	<b>Grand Total Rural Development</b>	<b>136424.22</b>	<b>56291.53</b>	<b>3154.24</b>	<b>14102.00</b>	<b>5877.00</b>	<b>11649.93</b>	<b>5035.56</b>	<b>4139.16</b>	<b>14920.00</b>	<b>6160.00</b>

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	<b>NRI AFFAIRS</b>										
	<b>ONGOING SCHEMES</b>										
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
	<b>Total (NRI)</b>	<b>3500.00</b>	<b>525.00</b>	<b>45.00</b>	<b>200.00</b>	<b>30.00</b>	<b>300.00</b>	<b>45.00</b>	<b>45.00</b>	<b>300.00</b>	<b>45.00</b>
	<b>Scientific Research</b>										
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
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>18.00</b>	<b>30.00</b>	<b>18.00</b>	<b>0.00</b>	<b>20.00</b>	<b>14.00</b>
	<b>SECRETARIAT ECONOMIC SERVICES</b>										
	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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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	<b>State Funded Schemes</b>										
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
	<b>Total</b>	<b>2440.00</b>	<b>567.00</b>	<b>10.00</b>	<b>1680.00</b>	<b>400.00</b>	<b>174.10</b>	<b>24.00</b>	<b>15.00</b>	<b>1780.00</b>	<b>416.00</b>
	<b>District Level Schemes</b>										
PM 1.5	Formulation of the District Plan at the District headquarters										
	<b>ONGOING SCHEMES</b>										
(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
	<b>NEW SCHEME</b>										
(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
	<b>Total</b>	<b>29620.32</b>	<b>5848.13</b>	<b>1708.61</b>	<b>4633.46</b>	<b>1105.38</b>	<b>7377.96</b>	<b>1751.18</b>	<b>1609.01</b>	<b>8435.10</b>	<b>2000.00</b>

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	<b>GENERAL EDUCATION</b>										
	<b>Elementary Education</b>										
	<b>Department of Education Schools</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded Schemes</b>										
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
	<b>Total</b>	<b>64458.83</b>	<b>31590.40</b>	<b>5893.28</b>	<b>15064.55</b>	<b>8407.00</b>	<b>29113.59</b>	<b>15996.20</b>	<b>11826.80</b>	<b>25000.00</b>	<b>11200.00</b>
	<b>Secondary Education</b>										
	<b>Department of Education Schools</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded Schemes</b>										
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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	<b>State Funded Schemes</b>										
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>B</b>	<b>New Schemes</b>										
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
	<b>Total</b>	<b>99509.42</b>	<b>47273.22</b>	<b>1375.60</b>	<b>12416.12</b>	<b>5578.00</b>	<b>6970.40</b>	<b>2952.00</b>	<b>1693.06</b>	<b>10901.00</b>	<b>4717.00</b>
	<b>Total (Elementary +Secondary)</b>	<b>163968.25</b>	<b>78863.62</b>	<b>7268.88</b>	<b>27480.67</b>	<b>13985.00</b>	<b>36083.99</b>	<b>18948.20</b>	<b>13519.86</b>	<b>35901.00</b>	<b>15917.00</b>



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	<b>Higher Education</b>										
	<b>Department of Higher Education &amp; Languages</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>New Scheme</b>										
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
	<b>Total</b>	<b>7000.00</b>	<b>2300.00</b>	<b>204.18</b>	<b>2001.00</b>	<b>790.00</b>	<b>17850.00</b>	<b>4625.00</b>	<b>4625.00</b>	<b>2201.00</b>	<b>900.00</b>
	<b>Grand Total (General Education)</b>	<b>170968.25</b>	<b>81163.62</b>	<b>7473.06</b>	<b>29481.67</b>	<b>14775.00</b>	<b>53933.99</b>	<b>23573.20</b>	<b>18144.86</b>	<b>38102.00</b>	<b>16817.00</b>
	<b>TECHNICAL EDUCATION</b>										
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

**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	
		Total Outlay	of which flow to WC	Actual Exp. under WC	Approved Outlay		Revised Outlay		Actual Exp. under WC	Approved Outlay	
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1	2	3	4	5	6	7	8	9	10	11	12
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
	<b>Total</b>	<b>11375.00</b>	<b>2843.75</b>	<b>0.00</b>	<b>275.00</b>	<b>68.75</b>	<b>1000.20</b>	<b>250.06</b>	<b>63.03</b>	<b>4975.00</b>	<b>1244.25</b>
	<b>SPORTS AND YOUTH SERVICES</b>										
	<b>Youth Services</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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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*(Rs. lac)*

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	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
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
	<b>Total (Youth Services)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.51</b>	<b>9.25</b>	<b>18.51</b>	<b>9.25</b>	<b>3.12</b>	<b>18.51</b>	<b>9.25</b>
	<b>SPORTS</b>										
	<b>SPORTS AND YOUTH SERVICES</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Total (Sports)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>48.00</b>	<b>48.00</b>	<b>18.00</b>	<b>60.00</b>	<b>60.00</b>
	<b>Grand Total (Sports &amp; Youth Services)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.51</b>	<b>39.25</b>	<b>66.51</b>	<b>57.25</b>	<b>21.12</b>	<b>78.51</b>	<b>69.25</b>
	<b>MEDICAL AND PUBLIC HEALTH</b>										
	<b>Directorate of Research and Medical Education(DRME) DEPARTMENT OF MEDICAL AND RESEARCH</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Scheme</b>										
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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*(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		
		Total Outlay	of which flow to WC	Actual Exp. under 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
	<b>Centrally Sponsored/Funded Scheme</b>										
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
	<b>State Funded Schemes</b>										
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
	<b>New Schemes</b>										
	<b>Centrally Sponsored Funded Schemes</b>										
	<b>Total (DRME)</b>	<b>11214.75</b>	<b>2804.00</b>	<b>50.00</b>	<b>2700.00</b>	<b>712.50</b>	<b>3166.37</b>	<b>829.00</b>	<b>137.00</b>	<b>5518.79</b>	<b>1417.00</b>
	<b>DIRECTORATE OF HEALTH SERVICES (DHS) Department of Health and Family Welfare</b>										
(A)	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded Schemes</b>										
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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*(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		
		Total Outlay	of which flow to WC	Actual Exp. under 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
	<b>State Funded Schemes</b>										
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
	<b>Centrally Sponsored/Funded Scheme</b>										
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
	<b>Centrally Sponsored/Funded Schemes</b>										
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
	<b>State Funded Schemes</b>										
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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					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
	<b>Centrally Sponsored/Funded Schemes</b>										
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
	<b>New Schemes</b>										
	<b>State Funded Scheme</b>										
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
	<b>Centrally Sponsored/Funded Scheme</b>										
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
	<b>Total (DHS)</b>	<b>27067.10</b>	<b>13096.00</b>	<b>8.72</b>	<b>5502.00</b>	<b>2639.00</b>	<b>5431.00</b>	<b>2421.00</b>	<b>1771.04</b>	<b>10685.00</b>	<b>5457.00</b>
	<b>Grand Total (Medical &amp; Public Health)</b>	<b>38281.85</b>	<b>15900.00</b>	<b>58.72</b>	<b>8202.00</b>	<b>3351.50</b>	<b>8597.37</b>	<b>3250.00</b>	<b>1908.04</b>	<b>16203.79</b>	<b>6874.00</b>
	<b>RURAL WATER SUPPLY</b>										
	<b>Department of Water Supply &amp; Sanitation</b>										
	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded schemes</b>										
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
	<b>District Level Scheme</b>										
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
	<b>Total</b>	<b>192030.00</b>	<b>70412.00</b>	<b>0.00</b>	<b>23700.00</b>	<b>8680.00</b>	<b>15516.00</b>	<b>5278.00</b>	<b>13555.98</b>	<b>29671.00</b>	<b>10772.00</b>
	<b>HOUSING</b>										
	<b>Housing, PUDA</b>										
	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Total</b>	<b>16142.23</b>	<b>8072.12</b>	<b>0.00</b>	<b>200.00</b>	<b>100.00</b>	<b>0.20</b>	<b>0.10</b>	<b>0.00</b>	<b>100.00</b>	<b>50.00</b>

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1	2	3	4	5	6	7	8	9	10	11	12
	<b>URBAN DEVELOPMENT</b>										
	<b>SUDA &amp;Local Government</b>										
	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded schemes</b>										
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
	<b>Total</b>	<b>3000.00</b>	<b>975.00</b>	<b>0.00</b>	<b>3948.00</b>	<b>884.75</b>	<b>1294.46</b>	<b>306.62</b>	<b>269.00</b>	<b>3580.00</b>	<b>1245.00</b>



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1	2	3	4	5	6	7	8	9	10	11	12
	<b>WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES</b>										
	<b>State Level Schemes</b>										
	<b>PSCFC Share capital</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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
	<b>NEW SCHEME</b>										
	<b>State Funded Scheme</b>										
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
	<b>Education</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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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1	2	3	4	5	6	7	8	9	10	11	12
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
	<b>State Funded Schemes</b>										
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	Encouragement 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

**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
	<b>New Scheme</b>										
	<b>State Funded Scheme</b>										
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
	<b>Other Programmes for SCs</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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
	<b>State Funded Schemes</b>										
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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1	2	3	4	5	6	7	8	9	10	11	12
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
	<b>Welfare of Backwards Classes</b>										
	<b>Share Capital</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Welfare of Minorities</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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>B</b>	<b>NEW SCHEMES</b>										
	<b>Centrally Sponsored/ Funded Schemes</b>										
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
	<b>Total (State Level)</b>	<b>66325.00</b>	<b>59350.50</b>	<b>5079.19</b>	<b>8915.00</b>	<b>7157.50</b>	<b>12650.78</b>	<b>11562.82</b>	<b>10040.77</b>	<b>12103.00</b>	<b>10251.50</b>
	<b>District Level Schemes</b>										
	<b>Education</b>										
<b>A</b>	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Housing, Health &amp; Environment</b>										
	<b>ONGOING SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Total (Distt Level)</b>	<b>7154.00</b>	<b>1799.28</b>	<b>1.28</b>	<b>1530.80</b>	<b>385.00</b>	<b>1530.80</b>	<b>385.00</b>	<b>345.00</b>	<b>2030.80</b>	<b>510.00</b>
	<b>Grand Total (SC &amp; BC)</b>	<b>73479.00</b>	<b>61149.78</b>	<b>5080.47</b>	<b>10445.80</b>	<b>7542.50</b>	<b>14181.58</b>	<b>11947.82</b>	<b>10385.77</b>	<b>14133.80</b>	<b>10761.50</b>

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1	2	3	4	5	6	7	8	9	10	11	12
	<b>SOCIAL SECURITY AND WELFARE</b>										
	<b>State Level Schemes</b>										
	<b>State Funded Schemes</b>										
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
	<b>Child Protection</b>										
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
	<b>Child Welfare</b>										
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
	<b>NEW SCHEMES</b>										
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
	<b>Welfare of Disabled</b>										
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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				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
	<b>Women Welfare</b>										
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>B</b>	<b>NEW SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>PENSION AND SOCIAL SECURITY</b>										
	<b>Welfare of Disabled</b>										
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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1	2	3	4	5	6	7	8	9	10	11	12
	<b>Child Welfare</b>										
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
	<b>Women Welfare</b>										
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
	<b>SOCIAL SECURITY &amp; WELFARE</b>										
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>B</b>	<b>NEW SCHEMES</b>										
	<b>State Funded Schemes</b>										
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
	<b>Total (State Level)</b>	<b>290000.00</b>	<b>140254.91</b>	<b>21118.67</b>	<b>42365.64</b>	<b>20588.50</b>	<b>48437.63</b>	<b>23430.07</b>	<b>22738.65</b>	<b>49815.97</b>	<b>24659.83</b>



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	<b>District Level Schemes</b>										
	<b>Social Security &amp; Welfare</b>										
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
	<b>Total B (Distt. Level)</b>	<b>12266.60</b>	<b>5671.64</b>	<b>755.82</b>	<b>1942.00</b>	<b>884.80</b>	<b>4073.52</b>	<b>1793.03</b>	<b>1304.11</b>	<b>4267.74</b>	<b>1867.20</b>
	<b>Grand Total (Social Security State+Distt.)</b>	<b>302266.60</b>	<b>145926.55</b>	<b>21874.49</b>	<b>44307.64</b>	<b>21473.30</b>	<b>52511.15</b>	<b>25223.10</b>	<b>24042.76</b>	<b>54083.71</b>	<b>26527.03</b>
	<b>NUTRITION</b>										
	<b>District Level Schemes</b>										
	<b>ONGOING SCHEMES</b>										
	<b>Centrally Sponsored/Funded Scheme</b>										
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
	<b>New Scheme</b>										
	<b>Centrally Sponsored/Funded Scheme</b>										
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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	<b>New Scheme</b>										
	<b>State Funded Scheme</b>										
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
	<b>Total (Distt.Level)</b>	<b>32859.85</b>	<b>20859.85</b>	<b>3385.39</b>	<b>5967.00</b>	<b>3741.00</b>	<b>5967.00</b>	<b>3741.00</b>	<b>2953.66</b>	<b>11380.00</b>	<b>7100.00</b>
	<b>LABOUR WELFARE AND EMPLOYMENT GENERATION</b>										
<b>A</b>	<b>LABOUR WELFARE</b>										
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
	<b>Total (Labour Welfare)</b>	<b>405.00</b>	<b>94.75</b>	<b>0.00</b>	<b>157.78</b>	<b>28.19</b>	<b>112.78</b>	<b>21.69</b>	<b>0.00</b>	<b>140.00</b>	<b>29.43</b>

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<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>B</b>	<b>EMPLOYMENT GENERATION</b>										
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
	<b>Total (Employment Generation)</b>	<b>10000.00</b>	<b>2500.00</b>	<b>0.25</b>	<b>3000.00</b>	<b>750.00</b>	<b>200.00</b>	<b>50.00</b>	<b>45.32</b>	<b>700.00</b>	<b>70.00</b>
	<b>INDUSTRIAL TRAINING INSTITUTES</b>										
	<b>Centrally Sponsored Schemes</b>										
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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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	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
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
	<b>State Funded Schemes</b>										
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
	<b>Total (Industrial Training Institutes)</b>	<b>5423.00</b>	<b>1356.50</b>	<b>27.31</b>	<b>1497.00</b>	<b>373.75</b>	<b>722.76</b>	<b>180.67</b>	<b>163.13</b>	<b>2331.00</b>	<b>582.75</b>
	<b>MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)</b>										
	<b>Department of Personnel</b>										
	<b>ONGOING SCHEMES</b>										
	<b>State Funded Scheme</b>										
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
	<b>Total</b>	<b>365.08</b>	<b>85.10</b>	<b>0.00</b>	<b>275.00</b>	<b>30.00</b>	<b>275.00</b>	<b>30.00</b>	<b>19.50</b>	<b>430.00</b>	<b>60.00</b>
	<b>Grand Total (Schemes having Woman Component)</b>	<b>1091040.40</b>	<b>474866.68</b>	<b>42880.80</b>	<b>167700.86</b>	<b>69364.28</b>	<b>187890.99</b>	<b>80812.41</b>	<b>77406.49</b>	<b>211035.91</b>	<b>90917.11</b>
	<b>Outlay of Schemes having no Woman Component)</b>	<b>1801259.60</b>	<b>0.00</b>	<b>0.00</b>	<b>453299.14</b>	<b>0.00</b>	<b>553111.17</b>	<b>0.00</b>	<b>0.00</b>	<b>651464.09</b>	<b>0.00</b>
	<b>Grand Total (All Schemes)</b>	<b>2892300.00</b>	<b>474866.68</b>	<b>42880.80</b>	<b>621000.00</b>	<b>69364.28</b>	<b>741002.16</b>	<b>80812.41</b>	<b>77406.49</b>	<b>862500.00</b>	<b>90917.11</b>