

ANNUAL PLAN-2010-11
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
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	AGRICULTURE AND ALLIED ACTIVITIES										
	CROP HUSBANDRY										
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	9600.00	26.00	24.25	2200.00	5.95	2200.00	5.95	0.00	1.00	0.00
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	13.60	1.45	300.00	9.00	300.00	9.00	5.56	200.00	1.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	4.90	0.45	150.00	3.00	45.00	3.00	1.56	150.00	30.00
AGR 6	Intensive Cotton Development Programme (75:25)	750.00	11.50	0.00	150.00	4.05	130.00	4.05	0.00	130.00	2.50
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	48500.00	180.00	0.00	6500.00	23.40	4324.00	23.40	23.39	7000.00	25.00
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	500.00	15.00
	Total	60960.00	236.00	26.15	9350.00	46.90	7049.00	46.90	30.51	7981.00	73.50
	SOIL AND WATER CONSERVATION										
SWC-1	Macro Management-Work Plan for Soil Conservation (90:10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	10.00
SWC-2	Scheme for Micro Irrigation (80:20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	25.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	35.00
	ANIMAL HUSBANDRY										
AH-15	Development of other live stock like poultry, goat, sheep & Turkey etc. in the State (A-H 21 merged)	0.00	0.00	0.00	195.00	20.00	210.00	35.00	0.00	210.00	35.00
	Total	0.00	0.00	0.00	195.00	20.00	210.00	35.00	0.00	210.00	35.00
	Dairy Development										
DD-2	Landless Dairy Farming for weaker section	0.00	0.00	0.00	124.00	12.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	124.00	12.00	0.00	0.00	0.00	0.00	0.00

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	FISHERIES										
FH-4	Development of fishires in the State (FH-9 merged)	0.00	0.00	0.00	3.00	1.00	62.00	0.00	0.00	64.00	0.00
	Total	0.00	0.00	0.00	3.00	1.00	62.00	0.00	0.00	64.00	0.00
	COOPERATION										
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	0.00	0.00	0.00	0.00	0.00	0.00	100.00	60.00
	New Scheme										
CN-6	Empowerment and Revival of Women Cooperative Societies especially in border areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
	Total	1500.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	110.00
	RURAL DEVELOPMENT										
	Special Programme for Rural Development										
	District Level Schemes										
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	1120.00	92.44	400.00	160.00	554.61	221.84	144.33	400.00	160.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI funded)	0.00	0.00	0.00	1500.00	660.00	1508.00	663.52	520.27	1650.00	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	0.00	0.00	0.00	200.00	80.00
RDS(D)-1(ii)	Setting up of Haats at District Headquarters (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	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	0.00	0.00	0.00	75.00	30.00
	Total	2800.00	1120.00	92.44	1900.00	820.00	2062.61	885.36	664.60	2475.00	1056.00

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	Rural Employment										
RDE(S)-2	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	60000.00	19800.00	193.67	2000.00	660.00	2000.00	660.00	503.20	6000.00	1980.00
	District Level Scheme										
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	4220.53	601.00	1600.00	960.00	3354.17	2012.50	1302.97	1800.00	1080.00
	Total	67034.22	24020.53	794.67	3600.00	1620.00	5354.17	2672.50	1806.17	7800.00	3060.00
	Other Rural Development Programmes										
RDO-1	Training of Panches and Sarpanches in the State (75:25)	150.00	75.00	0.00	120.00	60.00	120.00	60.00	59.56	50.00	25.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	10000.00	575.00	1000.00	320.00	1000.00	320.00	313.60	1000.00	320.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	7776.00	2612.32	6480.00	2592.00	13061.00	5224.40	3928.00	1.00	0.00
RDO(S)-7	Environmental Improvement of SCs Basties/ Villages with stress on sanitation.	2000.00	800.00	64.73	1120.00	448.00	1120.00	448.00	233.20	0.10	0.00
RDO(S)-9	Modernisation and Improvement of SC villages having more than 50% SC population	0.00	0.00	0.00	500.00	200.00	0.00	0.00	0.00	500.00	200.00
	District Level Scheme										
RDO(D)1	Construction of Toilets in the Villages (ACA 2009-10)	25000.00	12500.00	0.00	200.00	100.00	4000.00	2000.00	0.00	8100.00	4050.00
	Total	66590.00	31151.00	3252.05	9420.00	3720.00	19301.00	8052.40	4534.36	9651.10	4595.00
	Total (Rural Development)	136424.22	56291.53	4139.16	14920.00	6160.00	26717.78	11610.26	7005.13	19926.10	8711.00
	INDUSTRY AND MINERALS										
	Village and Small Scale Industry										
VS1-3	Northern India Institute of Fashion Technology (NIIFT), Mohali.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	250.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	250.00

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	NRI AFFAIRS										
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	300.00	45.00	300.00	45.00	37.50	500.00	75.00
	Total	3500.00	525.00	45.00	300.00	45.00	300.00	45.00	37.50	500.00	75.00
	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	5.00	5.00	0.00	0.00	0.00
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	0.00	0.00	0.00	10.00	4.00	5.00	2.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	20.00	14.00	10.00	7.00	0.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES										
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh	2000.00	500.00	0.00	1500.00	375.00	0.00	0.00	0.00	100.00	25.00
PM 2	Strengthening of Planning Machinery in the State (salary)	400.00	47.00	15.00	245.00	30.00	200.00	30.00	21.36	265.00	31.80
PM 5	Training to the Staff of Punjab State Planning Board	40.00	20.00	0.00	10.00	5.00	1.00	0.00	0.00	15.00	7.50
PM 15	Provision for training/workshops/seminars/conferences etc to implement decetralized planning in the state	0.00	0.00	0.00	25.00	6.00	1.00	0.00	0.00	20.00	4.80
	Total	2440.00	567.00	15.00	1780.00	416.00	202.00	30.00	21.36	400.00	69.10

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	District Level Schemes										
PM-16	Border Area Development Programme (BADP)	15000.00	0.00	0.00	3435.00	0.00	4300.00	0.00	0.00	2200.00	0.00
PM-17	RSVY (Now replaced with BRGF)	2250.00	900.00	300.00	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	4000.00	667.87	1000.00	400.00	1100.00	440.00	407.42	1500.00	600.00
PM-19	Punjab Nirman Programme	2370.32	948.13	641.14	0.10	0.00	0.10	0.00	0.00	0.00	0.00
PM-20	Untied Funds of DPCs	0.00	0.00	0.00	4000.00	1600.00	200.00	80.00	0.00	2000.00	800.00
	Total	29620.32	5848.13	1609.01	8435.10	2000.00	5600.10	520.00	407.42	5700.00	1400.00
	Total (Secretariat Economic Services)	32060.32	6415.13	1624.01	10215.10	2416.00	5802.10	550.00	428.78	6100.00	1469.10
	GENERAL EDUCATION										
	Elementary Education										
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) (55:45)	43158.02	21579.02	3654.30	13000.00	5200.00	17701.30	7080.00	5882.47	16000.00	8000.00
EDE-2	Mid Day Meal Scheme (MDM) (Regular Central Assistance)	21300.81	10011.38	8172.50	12000.00	6000.00	12000.00	6000.00	5787.00	20000.00	9400.00
	New Scheme										
EDE-7	State Support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	25.00
	Total	64458.83	31590.40	11826.80	25000.00	11200.00	29701.30	13080.00	11669.47	36050.00	17425.00
	Secondary Education										
EDS-2	Information and Communication technology (ICT) in Punjab Schools	891.36	356.00	179.86	2152.00	860.00	2152.00	860.00	486.67	1000.00	400.00
EDS-3	Sakshar Bharat Mission 2012 (75:25) replaced by Adult Education Programme - 67:33)	500.00	150.00	0.00	100.00	30.00	0.00	0.00	0.00	100.00	70.00
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (75:25)	0.00	0.00	0.00	1661.00	800.00	1661.00	800.00	405.38	3000.00	1500.00

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EDS-14	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools (90:10)	0.00	0.00	0.00	102.00	102.00	254.67	254.67	44.67	400.00	400.00
EDS-15	Setting up of Model Schools at Block level in Educationally Backward Blocks (75:25)	0.00	0.00	0.00	1585.00	635.00	1585.00	635.00	317.00	1500.00	750.00
EDS-1	Information and Communication Technology (ICT) Project	22385.56	8954.22	1373.20	3500.00	1400.00	3200.00	1280.00	1070.00	3500.00	1400.00
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary School	200.00	100.00	100.00	100.00	50.00	0.00	0.00	0.00	100.00	50.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	10000.00	5000.00	0.00	500.00	250.00	200.00	100.00	0.00	100.00	50.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	213.00	40.00	100.00	40.00	0.00	0.00	0.00	100.00	50.00
EDS-8	Establishment of Adarsh Schools in each block of the State	65000.00	32500.00	0.00	1000.00	500.00	500.00	200.00	0.00	500.00	175.00
EDS-11	Vocational Education Programme	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City	0.00	0.00	0.00	100.00	50.00	100.00	50.00	12.50	50.00	25.00
	Total	99509.42	47273.22	1693.06	10901.00	4717.00	9652.67	4179.67	2336.22	10351.00	4870.00
	Total (Elementary +Secondary)	163968.25	78863.62	13519.86	35901.00	15917.00	39353.97	17259.67	14005.69	46401.00	22295.00
	Higher Education										
HE-15	Establishment of New Model Degree Colleges in the State (Where GER is low)	0.00	0.00	0.00	1000.00	500.00	1000.00	500.00	500.00	2000.00	1000.00
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	1800.00	225.00	1000.00	300.00	875.00	250.00	250.00	2000.00	600.00
HE-6	Establishment of Home Science College at Kauni (Gidderbaha).	1000.00	500.00	0.00	100.00	50.00	0.00	0.00	0.00	500.00	500.00

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HE-9	Grant-in-aid to Government Colleges-Sunam, Mohali, Sardulgarh and others.	0.00	0.00	250.00	1.00	0.00	200.00	200.00	0.00	500.00	250.00
HE-12	Establishment of Central University at Bhatinda	0.00	0.00	4150.00	100.00	50.00	0.00	0.00	0.00	1.00	0.00
	Total	7000.00	2300.00	4625.00	2201.00	900.00	2075.00	950.00	750.00	5001.00	2350.00
	Total (General Education)	170968.25	81163.62	18144.86	38102.00	16817.00	41428.97	18209.67	14755.69	51402.00	24645.00
	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	0.00	0.00	0.00	125.00	31.25
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga District Sangrur	750.00	187.50	0.00	100.00	25.00	0.00	0.00	0.00	550.00	137.50
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	63.03	750.00	188.00	747.87	188.00	175.00	736.00	220.00
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	4000.00	1000.00	3210.00	800.00	309.36	3000.00	750.00
	Total (Technical Education)	11375.00	2843.75	63.03	4975.00	1244.25	3957.87	988.00	484.36	4411.00	1138.75
	SPORTS AND YOUTH SERVICES										
	Youth Services										
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	0.00	2.70	1.35	0.00	0.00	0.00	0.00	0.00

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YS-6	Teachers Training camp/Youth leadership training camp/Inter State tours	0.00	0.00	2.62	13.31	6.65	0.00	0.00	0.00	33.31	10.00
YS-10	Celebration of National Youth Day/Week	0.00	0.00	0.50	2.50	1.25	0.00	0.00	0.00	2.50	1.25
YS-13	Rural Youth/Sports Club	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	150.00
	Total (Youth Services)	0.00	0.00	3.12	18.51	9.25	0.00	0.00	0.00	535.81	161.25
	Sports										
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for girls at Patiala, Badal (Mukatsar), Shergarh, Ludhiana.	0.00	0.00	18.00	60.00	60.00	13.00	13.00	0.00	100.00	100.00
SS-12	Grant-in-aid to Punjab Sports Council for Establishment of Rifle shooting academy for girls at Village Badal, Distt. Mukatsar	0.00	0.00	0.00	0.00	0.00	8.30	8.30	8.30	30.00	30.00
	Total (Sports)	0.00	0.00	18.00	60.00	60.00	21.30	21.30	8.30	130.00	130.00
	Total (Sports & Youth Services)	0.00	0.00	21.12	78.51	69.25	21.30	21.30	8.30	665.81	291.25
	MEDICAL AND PUBLIC HEALTH										
	DRME										
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	750.00	21.00	700.00	175.00	700.00	175.00	0.00	500.00	125.00
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital, Patiala (ACA 2010-11)	5000.00	1250.00	28.00	3800.00	950.00	1086.72	271.68	0.00	1406.00	351.50
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital, Amritsar (ACA 2010-11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1094.00	273.50
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	41.00	0.00	43.29	11.00	0.00	0.00	0.00	50.00	12.50

ANNUAL PLAN-2010-11
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
		Total Outlay	of which flow to WC		Approved Outlay		Revised Outlay		Actual Exp. Under WC	Approved Outlay	
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0	1	2	3	4	5	6	7	8	9	10	11
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	500.00	21.00	400.00	100.00	517.53	129.38	0.00	400.00	100.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS) (ACA 2010-11)	800.00	200.00	17.00	525.50	131.00	631.58	157.90	27.75	700.00	175.00
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	0.00	50.00	50.00
	New Scheme										
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	25.00
	Total	11214.75	2804.00	137.00	5518.79	1417.00	2985.83	783.96	27.75	4300.00	1112.50
	DHS										
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	70.00	35.00	200.00	70.00	200.00	70.00	4.55	100.00	47.00
DHS 9	Balri Rakshak Yojana	300.00	300.00	26.04	60.00	60.00	60.00	60.00	9.81	60.00	60.00
DHS 10	Construction of new hospitals (PAP Jalandhar and Nangal)	1000.00	465.00	233.00	300.00	158.00	250.00	131.65	0.00	0.00	0.00
DHS 11	Upgradation and expansion of existing Health Institutions. (ACA 2010-11)	0.00	0.00	0.00	2500.00	1167.00	690.02	322.10	0.00	0.00	0.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	19567.10	9193.00	1346.00	4125.00	1938.00	4125.00	1938.00	440.00	4733.00	2225.00
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	100.00	40.00	0.00	0.00	0.00	100.00	40.00
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	500.00	233.00	96.00	100.00	47.00	100.00	47.00	0.00	0.00	0.00
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda.	5000.00	2335.00	0.00	500.00	233.00	500.00	233.00	168.00	0.00	0.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

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0	1	2	3	4	5	6	7	8	9	10	11
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	0.00	0.00	35.00	200.00	94.00	200.00	94.00	43.48	200.00	94.00
DHS 21	Implementation of Emergency Medical Response Services in the State	0.00	0.00	0.00	100.00	50.00	0.00	0.00	0.00	500.00	125.00
DHS 22	Assistance for Institutional deliveries to BPL/ SCs families.	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
DHS 24	Setting up of mobile cancer detection units in the State.	0.00	0.00	0.00	0.00	0.00	40.00	40.00	10.00	40.00	40.00
DHS 25	Setting up of Urban Healthcare Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum dwellers (ACA-2010-11)	0.00	0.00	0.00	1500.00	600.00	0.00	0.00	0.00	0.00	0.00
DHS 26	Matching grant to State Blood Transfusion Council under the control of AIDS Society(50:50)	0.00	0.00	0.00	0.00	0.00	77.50	19.50	0.00	50.00	12.50
DHS 27	Punjab Urban Health Infrastructure(DHS 10,11,13,15 and 25)(Civil Works + Equipment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3563.30	890.83
	Total (DHS)	27067.10	13096.00	1771.04	10685.00	5457.00	6242.52	2955.25	675.84	9346.30	3534.33
	Total (Medical & Public Health)	38281.85	15900.00	1908.04	16203.79	6874.00	9228.35	3739.21	703.59	13646.30	4646.83
	RURAL WATER SUPPLY										
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	2100.00	911.48	700.00	210.00	1100.00	330.00	258.33	1000.00	300.00
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	16500.00	8870.46	12000.00	3600.00	8200.00	2460.00	1964.88	12000.00	3600.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
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0	1	2	3	4	5	6	7	8	9	10	11
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	600.00	865.04	10.00	3.00	0.00	0.00	124.32	1000.00	300.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	128030.00	51212.00	2173.00	15000.00	6000.00	8500.00	3400.00	2826.84	10000.00	4000.00
	District Level Schemes										
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	736.00	50.00	24.00	60.00	28.00	1056.20	0.10	0.00
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	0.00	0.00	0.00	1911.00	935.00	1911.00	935.00	0.00	1000.00	500.00
	Total	192030.00	70412.00	13555.98	29671.00	10772.00	19771.00	7153.00	6230.57	25000.10	8700.00
	HOUSING										
	PUDA										
HG-4	Houses for Economically weaker sections	8072.00	4036.00	0.00	50.00	25.00	1.00	0.50	0.00	0.10	0.00
HG-5	Construction of LIG Houses of the Society	8070.23	4036.12	0.00	50.00	25.00	1.00	0.50	0.00	0.10	0.00
	Total	16142.23	8072.12	0.00	100.00	50.00	2.00	1.00	0.00	0.20	0.00
	URBAN DEVELOPMENT										
	SUDA & Local Government										
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)										
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	350.00	169.00	500.00	300.00	500.00	240.00	631.68	1000.00	480.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	375.00	86.00	2500.00	675.00	2500.00	675.00	470.34	1000.00	300.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	125.00	0.00	500.00	250.00	100.00	25.00	0.00	500.00	125.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

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UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	125.00	14.00	80.00	20.00	80.00	20.00	5.75	80.00	20.00
	Total	3000.00	975.00	269.00	3580.00	1245.00	3180.00	960.00	1107.77	2580.00	925.00
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES										
	PSCFC										
SC (S) 1	Share Capital Contribution to PSCFC (State share = 51% & GoI 49%).(Direct release by GOI)	1200.00	288.00	60.00	250.00	60.00	250.00	60.00	60.00	250.00	60.00
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	100.00	50.00	0.00	0.00	0.00	0.00	0.00
	Education										
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SCs boys 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	200.00	100.00	0.10	0.00	0.00	100.00	0.00
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	0.00	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	200.00	80.00	0.00	200.00	80.00
SCE (S) 4	Free text books to S.C. girl students studying in 10+1 and +2.	400.00	400.00	0.00	80.00	80.00	56.53	56.53	0.00	100.00	100.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	5000.00	1500.00	120.00	500.00	150.00	400.00	120.00	0.00	500.00	150.00

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ANNEXURE-IX-A
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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	0.00	0.00	0.00	100.00	20.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	500.00	500.00	37.50	100.00	100.00	100.00	100.00	0.00	100.00	100.00
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	10000.00	10000.00	726.67	1800.00	1800.00	1800.00	1800.00	0.00	2000.00	2000.00
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	400.00	200.00	0.00	0.00	0.00	400.00	200.00
SCE(S)13	Career Development Training for SC students (clubbed scheme SCE(S)13 'Leadership and Personality Development Camps for Meritorious SC students' and SCE(S)14 'Information cum Guidance Centres for SC students')	0.00	0.00	0.00	48.00	24.00	0.00	0.00	0.00	50.00	25.00
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	100.00	50.00	0.00	0.00	0.00
	Other Programmes for SCs										
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	375.00	187.50	30.00	100.00	50.00	100.00	50.00	0.00	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	6.75	50.00	37.50	50.00	37.50	0.00	50.00	37.50
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	45000.00	45000.00	8999.85	7000.00	7000.00	8000.00	8000.00	3499.80	8000.00	8000.00
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	0.00	0.00	0.00	1.00	0.50

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ANNEXURE-IX-A
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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	1.00	0.00	0.00	1.00	0.40
	Welfare of Backward Classes										
	BACKFINCO										
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	62.50	25.00	100.00	25.00	0.10	0.00	0.00	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	10.00	75.00	15.00
	Welfare of Minorities										
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
SCMW (S) 4	Scheme of Pre Matric scholarship for students belonging to the minority communities.(75 :25)	0.00	0.00	0.00	500.00	250.00	426.28	213.14	63.14	500.00	300.00
	Total	66325.00	59350.50	10040.77	12103.00	10251.50	11659.11	10602.17	3652.94	12827.00	11233.40
	District Level Schemes										
	Education										
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	49.28	0.00	30.80	10.00	30.80	10.00	0.00	30.80	10.00
	Housing, Health & Environment										
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACAof 2010-11- Rs. 75 Cr)	7000.00	1750.00	345.00	2000.00	500.00	120.00	31.25	0.00	9500.00	2375.00
	Total	7154.00	1799.28	345.00	2030.80	510.00	150.80	41.25	0.00	9530.80	2385.00
	Total (Welfare of SCs&BCs)	73479.00	61149.78	10385.77	14133.80	10761.50	11809.91	10643.42	3652.94	22357.80	13618.40
	SOCIAL SECURITY AND WELFARE										
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	20.00	6.00	0.00	0.00	0.00	20.00	6.00

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	Child Protection										
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50) (i) For maintenance, contingency & bedding (50:50) (ii) For const./re pair of buildings(5:95)	190.00	38.91	0.00	173.97	35.63	173.97	35.63	1.50	21.00	4.14
	Child Welfare										
SWCW(S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	2000.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
SWCW(S) 2	Scheme for implementation of Nanhi Chhan Programme	0.00	0.00	0.00	1000.00	1000.00	0.10	0.10	0.00	1000.00	1000.00
	Welfare of Disabled										
SWD (S) 1	State Awards to handicapped	10.00	1.00	0.12	2.00	0.20	2.00	0.20	0.16	2.00	0.20
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	1000.00	400.00	80.00	200.00	80.00	0.00	0.00	0.00	200.00	80.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	500.00	500.00	1.75	30.00	30.00	20.00	20.00	15.20	30.00	30.00
	Women Welfare										
SWW(S) 1	Awareness Programme for improving adverse sex ratio	250.00	250.00	0.00	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	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	500.00	500.00	100.00	100.00	100.00	50.00	50.00	0.00	100.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	0.00	100.00	100.00	50.00	50.00	0.00	100.00	100.00
SWW(S)5	Welfare of women deserted by their overseas Indian spouses.	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
SWW(S)6	Awareness campus on Female Foeticide	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00

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SWW(S)7	Distribution of Sterilized Sanitary Pads to Rural women	0.00	0.00	0.00	50.00	50.00	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	927.70	3300.00	990.00	3475.00	1042.00	913.30	3600.00	1080.00
	Child Welfare										
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	16500.00	8250.00	1192.45	2500.00	1250.00	2817.00	1408.50	1214.43	3000.00	1500.00
	Women Welfare										
SW(S)3	Financial Assistance to widows and Destitute women (Social Security Fund)	37500.00	37500.00	6063.21	6000.00	6000.00	6755.00	6755.00	5882.74	7000.00	7000.00
	Social Security										
SW (S) 4	Old Age Pension (Social Security Fund)	210000.00	84000.00	13973.42	35000.00	14000.00	38750.00	15500.00	13544.52	40000.00	16000.00
	Social Security										
SW(S)5	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (50%directly released to LIC by GOI)	0.00	0.00	0.00	400.00	200.00	400.00	200.00	0.00	400.00	200.00
SW(S)6	Aam Admi Bima Yojana (50:50) (50%directly released to LIC by GOI)	0.00	0.00	0.00	130.00	65.00	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	10.00	3.00	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	100.00	50.00	50.00	25.00	0.00	100.00	50.00
	Total	290000.00	140254.91	22738.65	49815.97	24659.83	53123.07	25601.43	21971.85	56463.00	27968.34

ANNUAL PLAN-2010-11
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
		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	
0	1	2	3	4	5	6	7	8	9	10	11
	District Level Schemes										
	Social Security & Welfare										
SW (D)1	National Social Assistance Programme										
	(i)Indira Gandhi National Old Age Pension (ACA)	10991.60	4396.64	1057.51	4000.54	1600.00	5495.19	2198.07	1984.30	4000.54	1600.22
	(ii)National Family Benefit Scheme (ACA)	1275.00	1275.00	246.60	267.20	267.20	482.30	482.30	482.30	267.20	267.20
	(iii)Indira Gandhi National Widows Pension Scheme(ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328.13	328.13
	(iv)Indira Gandhi National Disabled Pension Scheme.(ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00	24.30
	Total	12266.60	5671.64	1304.11	4267.74	1867.20	5977.49	2680.37	2466.60	4676.87	2219.85
	Total (Social Security & Welfare)	302266.60	145926.55	24042.76	54083.71	26527.03	59100.56	28281.80	24438.45	61139.87	30188.19
	NUTRITION										
	District Level Schemes										
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimburse by GOI)	30000.00	18000.00	2736.00	10000.00	6000.00	10000.00	6000.00	5295.60	12500.00	7500.00
NT(D) 2	Rajiv Gandhi Scheme for empowerment of Adolescent girls-"Sabla" (50% of actual expenditure reimburse by GOI) (clubbed scheme) NT(D)2 "Nutrition (Kishori Shakti Yojana)" and NT(D)3 'Nutrition (Under nourished Adolescent girls)' (ACA)	2859.85	2859.85	217.66	680.00	680.00	297.29	297.29	204.70	380.00	380.00
NT(D) 4	Infrastructure for Anganwadi Centres in the State (Clubbed Scheme) NT(D)4 'Construction of buildings for Anganwadi Centres in the State' and 'Supply of Fans for Anganwadi Centres in the State'	0.00	0.00	0.00	700.00	420.00	0.00	0.00	0.00	400.00	240.00
	Total	32859.85	20859.85	2953.66	11380.00	7100.00	10297.29	6297.29	5500.30	13280.00	8120.00

ANNUAL PLAN-2010-11
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
		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	
0	1	2	3	4	5	6	7	8	9	10	11
	LABOUR WELFARE AND EMPLOYMENT GENERATION										
	Labour Welfare										
LW-1	Rehabilitation of bonded laborers (CS:SS) (50:50)	25.00	6.25	0.00	5.00	1.25	1.00	0.25	0.08	5.00	1.25
LW-2	Strengthening of Directorate of Factories	30.00	7.50	0.00	35.00	8.68	0.00	0.00	0.00	12.54	3.14
LW-3	Creation of Labour Courts at Ludhiana and Mohali	300.00	75.00	0.00	50.00	12.50	0.00	0.00	0.00	50.00	12.50
LW-4	Child Labour - Rehabilitation Funds	50.00	6.00	0.00	50.00	7.00	0.00	0.00	0.00	20.00	2.80
	Total	405.00	94.75	0.00	140.00	29.43	1.00	0.25	0.08	87.54	19.69
	EMPLOYMENT GENERATION										
EG -1	Skill Development and Training	10000.00	2500.00	45.32	700.00	70.00	200.00	20.00	0.00	700.00	70.00
	Total	10000.00	2500.00	45.32	700.00	70.00	200.00	20.00	0.00	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	150.00	1780.00	445.00	1020.00	255.00	137.00	2000.00	500.00
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	1.00	0.25	0.00	0.00	0.00	0.00	0.00
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	25.00	6.25	0.00	0.00	0.00	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	1.00	0.25	0.00	0.00	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	1.00	0.25	0.00	0.00	0.00	1.00	0.25

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE

ANNEXURE-IX-A
(Rs. lac)

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09 Actual Exp. under WC	Annual Plan 2009-10					Annual Plan 2010-11	
		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	
0	1	2	3	4	5	6	7	8	9	10	11
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	1000.00	250.00	0.07	20.00	5.00	10.00	2.50	0.21	100.00	25.00
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission(75:25)	0.00	0.00	0.00	1.00	0.25	0.00	0.00	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	12.34	500.00	125.00	0.00	0.00	0.00	1000.00	250.00
ITI-6	Provision of Free Text Books and Tool Kits to Scheduled Castes and other Weaker Sections of the Society	125.00	32.00	0.23	20.00	5.00	10.00	2.50	0.15	20.00	5.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	23.00	5.75	0.49	7.00	1.75	7.00	1.75	0.54	5.00	1.25
	Total	5423.00	1356.50	163.13	2331.00	582.75	1047.00	261.75	137.90	3128.00	782.00
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)										
MGSIPA-2	Training Grants	365.08	85.10	7.00	200.00	46.00	67.85	15.60	11.31	137.42	32.00
MGSIPA-3	Research -Development Studies and other projects	0.00	0.00	12.50	230.00	14.00	100.00	6.00	5.31	200.00	12.00
	Total	365.08	85.10	19.50	430.00	60.00	167.85	21.60	16.62	337.42	44.00
	Grand Total (Schemes having Women Component)	1091040.40	474866.68	77406.49	211035.91	90917.11	200363.98	88892.45	64538.49	234517.14	103947.71
	Outlay of Schemes having no Woman Component)	1801259.60	0.00	0.00	0.00	0.00	535906.84	0.00	0.00	680482.86	0.00
	Grand Total (All Schemes)	2892300.00	474866.68	77406.49	211035.91	90917.11	736270.82	88892.45	64538.49	915000.00	103947.71