

DRAFT ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	10th Plan (2002-07)		Annual Plan 2006-07 Actual Expenditure	11th Plan 2007-12 Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09			Women Component out of Col. 9
		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
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 in Punjab for Productivity and Growth (12th Finance Commission)	0.00	0.00	0.00	9600.00	2400.00	2400.00	4800.00	0.00	373.50	23.28
AGR 2	Technology Improvement for Production and Market Development for Higher Value Crops. (ACA of 2004-05)	0.00	300.00	0.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
AGR 3	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	1134.12	189.52	64.67	1500.00	300.00	300.00	300.00	0.00	30.00	5.70
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	0.00	34.00	11.46	610.00	122.00	122.00	150.00	15.00	15.00	3.00
AGR 5	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	0.00	5.11	0.00	230.00	46.00	46.00	30.00	0.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	1183.14	88.00	0.00	750.00	150.00	150.00	150.00	0.00	15.00	2.43
AGR 7	Revival of 5 Citrus Centres in the state (ACA-2007-08)	0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	0.00	0.00	0.00	500.00	500.00	500.00	200.00	0.00	0.00	0.00
AGR 9	State Plan for Rejuvenation of State Agriculture for Higher Agricultural Growth/Rashtriya Krishi Vikas Yojana (SCA)	0.00	0.00	0.00	48500.00	2500.00	2500.00	18000.00	0.00	900.00	0.00
B	NEW SCHEMES										
	State Funded Schemes										
AGR 10	Scheme for subsidy on Replacement of Wheat Seed	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	5.00	1.50
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total (A+B)(Agriculture)	2317.26	616.63	76.13	62990.00	7318.00	7318.00	23681.00	15.00	1338.50	35.91
	HORTICULTURE										
	Department of Horticulture										
A	ONGOING SCHEMES										
	State Funded Schemes										
HORT 1	Diversification of agriculture through development of horticulture	1065.00	1468.26	262.13	2000.00	400.00	400.00	100.00	10.00	10.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	126.00	100.42	18.91	125.00	25.00	25.00	25.00	0.00	0.00	0.00
HORT 3	Transmission of Technology through Extension, Demonstration & Training under Horticulture Practices and Setting up of Information Collection Centres	365.00	169.39	20.08	185.00	37.00	37.00	40.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes										
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00	100.00	20.00	20.00	20.00	0.00	10.00	0.00
HORT 5	State Share of National Horticulture Mission (85:15)	0.00	0.00	0.00	11305.55	1500.00	1500.00	900.00	0.00	45.00	0.00
HORT 6	Revival of 5 citrus centres in the State (old AGR-7)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
	Total (Horticulture)	1556.00	1738.07	301.12	13715.55	1982.00	1982.00	1585.00	10.00	65.00	0.00
	Total (Agriculture+Horticulture)	3873.26	2354.70	377.25	76705.55	9300.00	9300.00	25266.00	25.00	1403.50	35.91
C	Total Outlay/Exp. Of Dropped/Completed Schemes	9061.60	13004.87	9256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	12934.86	15359.57	9633.25	76705.55	9300.00	9300.00	25266.00	25.00	1403.50	35.91
	SOIL AND WATER CONSERVATION										
A	ONGOING SCHEMES										
	Centrally Sponsored Scheme										
SWC-1	Centrally Sponsored Scheme Macro Management- Work Plan for Soil Conservation (90:10)	537.06	174.57	99.58	750.00	150.00	150.00	150.00	0.00	30.00	15.00
SWC-2	Centrally Sponsored Scheme for Micro Irrigation (80:20)	0.00	112.64	112.64	500.00	100.00	100.00	150.00	0.00	15.00	0.00
SWC-2 (I)	Project for promotion of Micro Irrigation in Punjab (RIDF-XIII)	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00
SWC-3	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in State	0.00	0.00	0.00	200.00	9.52	9.52	0.00	0.00	0.00	0.00
	State Funded Schemes										
SWC-4	Soil & Water Conservation on Watershed basis in Kandi Areas	1600.00	234.27	100.00	750.00	150.00	150.00	100.00	0.00	20.00	0.00
SWC-5	Provision for Machinery Division at the Head Quarters	233.00	80.00	30.00	200.00	30.00	30.00	50.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
SWC-6	Externally aided Project for Rainwater Harvesting, Ground Water Recharging (85:15)	0.00	0.00	0.00	1.00	0.10	0.10	0.00	0.00	0.00	0.00
	Total (State Level)(A)	2370.06	601.48	342.22	2401.00	439.62	439.62	1050.00	0.00	65.00	15.00
	State Funded Schemes										
B	NEW SCHEME										
SWC-7	Scheme for Rainwater Harvesting, in the State	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
C	Total Outlay/Exp.of Dropped/Completed Schemes	570.00	673.97	149.94	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A+B+C)	2940.06	1275.45	492.16	2401.00	439.62	439.62	1250.00	0.00	65.00	15.00
	ANIMAL HUSBANDRY										
A	ONGOING SCHEMES										
	Centrally Sponsored/funded Schemes										
AH -1	Scheme for Ambulance Services to Animals in distress (90:10)	0.00	0.00	0.00	154.65	29.75	29.75	29.75	0.00	0.00	0.00
AH -2	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)	125.00	134.12	66.27	500.00	100.00	100.00	125.00	0.00	37.50	0.00
AH-3	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	0.00	0.00	0.00	250.00	47.50	47.50	47.50	0.00	0.00	0.00
AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	15.80	0.00	0.00	250.00	45.00	45.00	50.00	0.00	0.00	0.00
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA-2006-07)	0.00	100.00	100.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
AH -6	Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana	1000.00	100.00	100.00	9000.00	1000.00	1000.00	1000.00	0.00	100.00	0.00
AH-7	Establishment of State Animal Health Institute and Mobile Animal Health Care Units	400.00	0.00	0.00	250.00	50.00	50.00	100.00	0.00	25.00	0.00
AH-8	Scheme for Development of Piggery Sector in the State	0.00	0.00	0.00	250.00	50.00	50.00	75.00	0.00	18.75	0.00
AH-9	Upgradation and Strengthening of existing Veterinary institutions by providing infrastructure and equipment and construction of new Vety polyclinic under RIDF XIII Project	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	29.35	0.00	0.00	0.00
B	NEW SCHEMES										

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1	2	3	4	5	6	7	8	9	10	11	12
	Centrally Sponsored Schemes										
AH-11	Professional Efficiency Development through Strengthening of Punjab Vety Council (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
AH-12	Fodder Seed Distribution (CS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00
	State Funded										
AH-13	Animal Husbandry Extension and Training Programme	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
AH-14	Scheme for staff component of district plan scheme and strengthening of Vety. Polyclinics	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
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	100.00	0.00	0.00	0.00
AH-16	Setting up of State stallfed, goat and sheep breeding farms	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	6.00	0.00
AH-17	Scheme for Establishment of Fodder Seed Processing units	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
AH-18	Scheme for extension and Development of Fodder Resources in the State	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
AH-19	Grant-in-aid to registered Gaushalas in the state	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total (A+B)	1540.80	334.12	266.27	11054.65	1722.25	1722.25	1828.60	0.00	187.25	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	3719.76	142.98	29.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	5260.56	477.10	295.92	11054.65	1722.25	1722.25	1828.60	0.00	187.25	0.00
	DAIRY DEVELOPMENT										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	0.00	0.00	0.00	3000.00	595.00	595.00	125.00	0.00	25.00	0.00
	State Funded Schemes										
DD-2	Landless Dairy Farming for weaker sections	0.00	0.00	0.00	600.00	124.00	124.00	124.00	0.00	100.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board	0.00	0.00	0.00	10000.00	1000.00	1000.00	1000.00	0.00	100.00	0.00
B	NEW SCHEME										
	State Funded Schemes										
DD-4	Commercialization of dairy farming	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00
	Total (B)	0.00	0.00	0.00	13600.00	1719.00	1719.00	1374.00	0.00	225.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2756.56	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	2756.56	300.00	0.00	13600.00	1719.00	1719.00	1374.00	0.00	225.00	0.00
	FISHERIES										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
FH-1	Fisheries training & extension(80:20)	19.65	5.00	0.00	19.65	4.00	4.00	4.00	0.00	1.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	0.00	0.00	0.00	1000.00	200.00	200.00	100.00	0.00	20.00	0.00
FH-3	Scheme for creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
State Funded Schemes											
FH-4	Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	100.00	34.00	0.00	70.00	10.00	10.00	15.00	0.00	2.50	0.00
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	61.25	0.00	0.00	65.00	13.00	13.00	13.00	0.00	0.00	0.00
FH-6	Training of Fishereis Personnel	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
B	NEW SCHEMES										
State Funded Schemes											
FH-7	Scheme for the Development of Fisheries in lakes/reservoirs	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
FH-8	Scheme for setting up hi-tech laboratories with mobile units in the State	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
FH-9	Scheme for value addition of fish for better return to fish farmers	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
	Total (A+B)	180.90	39.00	0.00	1254.65	327.00	327.00	161.00	0.00	23.50	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	513.00	22.74	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C)	693.90	61.74	1.00	1254.65	327.00	327.00	161.00	0.00	23.50	0.00
FORESTRY AND WILDLIFE											
Department of Forestry & Wild Life											
A	ONGOING SCHEMES										
Centrally Sponsored/Funded Schemes											
FT 1	Externally Aided Afforestation Project Assisted by JBIC	22950.00	22515.68	3649.88	6000.00	3000.00	3000.00	4000.00	0.00	0.00	0.00
FT 2	Development of Forests (12th Finance Commission)	0.00	36.18	36.18	200.00	40.00	40.00	40.00	0.00	0.00	0.00
FT 3	Assistance for the Development of Selected Zoos (50:50)	0.00	0.00	0.00	250.00	50.00	50.00	50.00	0.00	0.00	0.00
FT 4	Integrated Forest Protection Scheme (75:25)	0.00	0.00	0.00	187.50	37.50	37.50	37.50	0.00	0.00	0.00
State Funded Schemes											
FT 5	Farm Forestry	250.00	89.96	40.00	1000.00	200.00	200.00	0.00	0.00	0.00	0.00
FT 6	Forest Research	25.00	0.00	0.00	100.00	10.00	10.00	10.00	0.00	0.00	0.00
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	800.00	60.00	60.00	500.00	100.00	100.00	50.00	0.00	0.00	0.00
FT 8	Plantation on non-forest Government & Institutional lands	3000.00	177.05	80.92	1000.00	150.00	150.00	100.00	0.00	0.00	0.00
FT 9	Provision for Tiger Safari at Ludhiana	50.00	48.00	10.00	100.00	15.00	15.00	20.00	0.00	0.00	0.00
FT 10	Punjab Forestry Development and Watershed Development Project	0.00	0.00	0.00	5000.00	100.00	100.00	10.00	0.00	0.00	0.00
	Total (A)	27075.00	22926.87	3876.98	14337.50	3702.50	3702.50	4317.50	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Total (A+C)	28075.00	22926.87	3876.98	14337.50	3702.50	3702.50	4317.50	0.00	0.00	0.00
	AGRICULTURAL RESEARCH AND EDUCATION										
	Department of Agriculture										
B	NEW SCHEME										
AGRE-1	Provision for Research and Development Schemes of PAU Ludhiana	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2000.00	248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B+C)	2000.00	248.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00
	AGRICULTURE FINANCIAL INSTITUTIONS										
B	NEW SCHEME										
	State Funded Scheme										
AFI-1	State Government Contribution in the purchase of debentures of SADB	5225.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total (B)	5225.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	COOPERATION										
A	ON-GOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
CN-1	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	0.00	0.00	0.00	60.00	5.00	5.00	15.00	0.00	11.25	0.00
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	0.00	0.00	0.00	10000.00	2500.00	2500.00	1000.00	0.00	250.00	0.00
	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	0.00	0.00	0.00	1500.00	293.50	293.50	100.00	0.00	10.00	60.00
B	NEW SCHEME										
CN-4	Revival of short term Cooperative credit structure (STCCS)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	250.00	0.00
	Grand Total (A+B)	0.00	0.00	0.00	11560.00	2798.50	2798.50	2115.00	0.00	521.25	60.00
	RURAL DEVELOPMENT										
	(Department of Rural Development and Panchayats)										
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT										
A	ONGOING SCHEMES										
	Centrally Sponsored /Funded Schemes										
	State level Schemes										

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RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	1000.00	545.37	0.00	2525.00	500.00	500.00	500.00	0.00	0.00	0.00
	District Level Schemes										
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	5250.00	930.74	201.92	2800.00	400.00	400.00	400.00	0.00	300.00	160.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	300.00	76.09	43.21	400.00	40.00	40.00	40.00	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GOI Funded) (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	900.00	300.00	400.00
	Total (A)	6550.00	1552.20	245.13	5725.00	940.00	940.00	1940.00	900.00	600.00	560.00
	RURAL EMPLOYMENT										
A	ONGOING SCHEMES										
	Centrally Sponsored /Funded Schemes										
	State level Schemes										
RDE(S)-2	National Rural Employment Gurantee Scheme (90:10)	0.00	323.39	323.39	60000.00	3000.00	3000.00	3000.00	0.00	2400.00	990.00
RDE(S)-1	Rural Shelter(Gramin Awaas) under PMGY	2750.00	833.08	0.00	387.78	387.78	387.78	0.00	0.00	0.00	0.00
	District Level Schemes										
RDE(D)-1	Indira Awaas Yojana (75:25)	1800.00	1446.05	500.00	7000.00	1300.00	1300.00	1300.00	1300.00	1040.00	780.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	15625.00	6814.89	3085.62	10000.00	3300.00	3300.00	100.00	50.00	60.00	30.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana	0.00	0.00	0.00	2500.00	500.00	500.00	0.00	0.00	0.00	0.00
	Total	20175.00	9417.41	3909.01	79887.78	8487.78	8487.78	4400.00	1350.00	3500.00	1800.00
	OTHER RURAL DEVELOPMENT PROGRAMMES										
A	ONGOING SCHEMES										
	Centrally Sponsored /Funded Schemes										
	State Level Schemes:										
RDO-1	Training of Panches and Sarpanches in the State (75:25)	500.00	20.53	0.00	150.00	10.00	10.00	10.00	0.00	5.00	5.00
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	0.00	0.00	0.00	1000.00	100.00	100.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	40.00	0.60	0.00	100.00	70.00	70.00	0.10	0.00	0.10	0.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works	4000.00	5170.37	1750.00	20000.00	1000.00	1000.00	1000.00	1000.00	300.00	500.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	0.00	9720.00	6480.00	19440.00	6480.00	6480.00	6480.00	6480.00	2592.00	2592.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	0.00	850.00	850.00	1000.00	500.00	500.00	0.00	0.00	0.00	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	0.00	0.00	0.00	1000.00	200.00	200.00	100.00	100.00	30.00	50.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	0.00	0.00	0.00	2000.00	2000.00	2000.00	500.00	500.00	500.00	200.00
RDO(S)-8	Setting up of Focal Points (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	District Level Schemes										
RDO(D)1	Construction of Toilets in the Villages	0.00	17456.98	11456.98	25000.00	1000.00	1000.00	500.00	500.00	475.00	250.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	0.00	0.00	0.00	15000.00	1000.00	1000.00	500.00	500.00	150.00	0.00
	Total:(A)	4540.00	33218.48	20536.98	84690.00	12360.00	12360.00	9090.20	9080.00	4052.10	3597.00
C	Total Outlay/Expdt/Dropped/Completed Schemes (O)	25735.00	22322.65	2832.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total:-(A+C)	30275.00	55541.13	23368.98	84690.00	12360.00	12360.00	9090.20	9080.00	4052.10	3597.00
	Total -Rural Delopment (S+E+O)	57000.00	66510.74	27523.12	170302.78	21787.78	21787.78	15430.20	11330.00	8152.10	5957.00
	RURAL DEVELOPMENT FUND										
	Department of Agriculture (Rural Development Board)										
A	ONGOING SCHEMES										
	State Funded Schemes										
RDF I	Rural Development Fund	66050.00	98619.00	56461.00	80600.00	13200.00	13200.00	38500.00	38500.00	13500.00	3850.00
	NRI Affairs										
A	ONGOING SCHEMES										
	State Funded Schemes:										
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.) (50:50)	3000.00	91.80	0.00	3500.00	100.00	100.00	200.00	200.00	60.00	30.00
	Total (A) NRI:	3000.00	91.80	0.00	3500.00	100.00	100.00	200.00	200.00	60.00	30.00
	SPECIAL AREA PROGRAMME										
	Total Outlay/Exp of Dropped/Completed Schemes (C)	13437.36	11003.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (RD+NRI+RDF)										
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL										
	Major and Medium Irrigation										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
IR -1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (RD 59.5 to 73.5 130Km) (AIBP)	13780.00	10890.64	5225.96	20146.00	8000.00	8000.00	5000.00	5000.00	500.00	0.00
IR -2	Construction of Shahpur Kandi Dam (AIBP)	59576.50	8026.70	3195.21	74000.00	9800.00	9800.00	800.00	800.00	80.00	0.00
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP)	5197.00	4446.85	0.00	2848.00	2848.00	2848.00	1.00	1.00	0.00	0.00
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP)	2530.00	0.00	0.00	12330.00	6000.00	6000.00	5000.00	5000.00	500.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP)	6000.00	10086.60	1085.00	800.00	800.00	800.00	1.00	1.00	0.00	0.00
IR -6	Lining of Laduka Distributory System-RIDF XII	0.00	537.12	12.12	3928.00	1928.00	1928.00	143.00	143.00	14.30	0.00
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	0.00	3580.37	1725.00	350.00	350.00	350.00	1.00	1.00	0.00	0.00
IR -8	Lining of various Canals.Distributory in the State RIDF-XIII	0.00	0.00	0.00	2500.00	0.70	0.70	1.00	1.00	0.00	0.00
	State Funded Schemes										
IR -9	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	10000.00	0.00	0.00	25000.00	1000.00	1000.00	10.00	10.00	0.00	0.00
IR -10	Lining of Channels Phase-I (Land compensation liabilities)	325.00	108.67	5.75	100.00	20.00	20.00	70.00	70.00	0.00	0.00
IR -11	Sri Deshmesh Irrigation Project	0.00	0.00	0.00	85700.00	0.10	0.10	1.00	1.00	0.00	0.00
IR-12	Rehabilitation of Bist Doab Canal System (AIBP)	0.00	0.00	0.00	14048.00	3000.00	3000.00	1000.00	1000.00	450.00	0.00
B	NEW SCHEME										
IR-13	Increasing capacity of various canals in the State (NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	Total (A+B)	97408.50	37676.95	11249.04	241750.00	33746.80	33746.80	12128.00	12128.00	1544.30	0.00
C	Total Outlay/Exp of Dropped/Completed Schemes (C)	61842.50	12361.55	3565.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	159251.00	50038.50	14814.71	241750.00	33746.80	33746.80	12128.00	12128.00	1544.30	0.00
	MINOR IRRIGATION SCHEMES										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
MI-1	Converting Banur Canal from Non Perennial to Perennial RIDF-XII	0.00	365.00	365.00	5450.00	2000.00	2000.00	2000.00	2000.00	200.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi.-RIDF-X	3850.00	5555.19	2589.08	12687.00	3000.00	3000.00	3000.00	3000.00	300.00	0.00
MI-3	Construction of Low Dam in Kandi Area-(Thana)RIDF-X	7400.00	6830.55	1784.18	700.00	700.00	700.00	1200.00	1200.00	120.00	0.00
MI -4	Lining of Dehlon Distributry System-RIDF XII	0.00	0.00	0.00	662.00	175.00	175.00	240.00	240.00	24.00	0.00
MI-5	Lining of Pakhowal Distributry System-RIDF XII	0.00	0.00	0.00	1155.00	1155.00	1155.00	355.00	355.00	35.50	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
MI-6	Lining of distributries in the State- RIDF IX,X and XI-(Back log)	0.00	0.00	0.00	5000.00	0.10	0.10	5.00	5.00	0.00	0.00
MI-7	Externally Aided Hydrology Project Phase-II (World Bank)	0.00	0.00	0.00	4450.00	1500.00	1500.00	1200.00	1200.00	0.00	0.00
	State Funded Schemes										
MI-8	Remodelling /Construction of distributories/minors	10450.00	2742.59	2185.00	5500.00	1100.00	1100.00	500.00	500.00	50.00	0.00
MI-9	Integrated Utilisation of Water Resources (W+S)	1575.00	1713.63	407.00	3400.00	625.00	625.00	550.00	0.00	0.00	0.00
MI-10	Replacement/Renovation of Existing Tubewells	2250.00	55.03	0.60	4000.00	100.00	100.00	100.00	100.00	10.00	0.00
	Centrally Sponsored Schemes										
MI-11	Rehabilitation of Bhatinda Branch -RD 0-60000(AIBP)	0.00	0.00	0.00	17500.00	1750.00	1750.00	100.00	100.00	10.00	0.00
MI-12	Rehabilitation of Sidhwan Branch (AIBP)	0.00	0.00	0.00	7700.00	800.00	800.00	100.00	100.00	10.00	0.00
MI-13	Rehabilitation of Abohar Branch (AIBP)	0.00	0.00	0.00	15800.00	1000.00	1000.00	100.00	100.00	0.00	0.00
MI-14	Artificial Recharge to augment declining ground water resources RIDF-XIII	0.00	0.00	0.00	3190.00	1000.00	1000.00	0.00	0.00	0.00	0.00
B	New Schemes-Centrally Sponsored Schemes										
MI-15	Remodelling /Rehabilitation of distributories/minors in the State (NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total(A+B)	25525.00	17261.99	7330.86	87194.00	14905.10	14905.10	9451.00	8901.00	759.50	0.00
C	Total Outlay/Exp of Dropped/Completed Schemes	1980.00	1468.19	1084.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	27505.00	18730.18	8414.86	87194.00	14905.10	14905.10	9451.00	8901.00	759.50	0.00
	COMMAND AREA DEVELOPMENT										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
CAD-1	Construction of field Channels on UBDC System on matching grant basis (50:40:10)	0.00	487.42	302.92	9624.32	1250.00	1250.00	500.00	500.00	50.00	0.00
CAD-2	Construction of field Channels on Kotla Canal System on matching grant basis (50:40:10)	1000.00	2419.78	1182.83	1590.00	1590.00	1590.00	1.00	1.00	0.00	0.00
CAD-3	Construction of field Channels on Eastern Canal System on matching grant basis (50:40:10)	950.00	3441.30	1629.07	730.00	730.00	730.00	1.00	1.00	0.00	0.00
CAD-4	Construction of field Channelson Abohar Canal System on matching grant basis (50:40:10)	1000.00	0.00	0.00	2000.00	1000.00	1000.00	1000.00	1000.00	100.00	0.00
CAD-5	Construction of field Channels on Sidhwan Canal System on matching grant basis (50:40:10)	1000.00	0.00	0.00	2000.00	1000.00	1000.00	1000.00	1000.00	100.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System on matching grant basis (50:40:10)	0.00	0.00	0.00	8000.00	1900.00	1900.00	1000.00	1000.00	100.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System on matching grant basis (50:40:10)	0.00	0.00	0.00	4000.00	530.00	530.00	500.00	500.00	50.00	0.00
	Total(A+B)	3950.00	6348.50	3114.82	27944.32	8000.00	8000.00	4002.00	4002.00	400.00	0.00
C	Total Outlay/Exp of Dropped/Completed Schemes	11050.00	9000.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	15000.00	15348.70	3114.82	27944.32	8000.00	8000.00	4002.00	4002.00	400.00	0.00
	ANTI WATER LOGGING AND FLOOD CONTROL										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (CSS)	300.00	0.00	0.00	333.00	333.00	333.00	10.00	10.00	0.00	0.00
FC-2	Const of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur (RIDF-XII)	0.00	0.00	0.00	8484.00	3200.00	3200.00	400.00	400.00	40.00	0.00
FC-3	Project proposal for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar RIDF-X	0.00	2389.81	42.92	660.00	660.00	660.00	1.00	1.00	0.00	0.00
FC-4	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar-RIDF-VII	800.00	1432.96	72.70	450.00	450.00	450.00	1.00	1.00	0.00	0.00
FC-5	Project for Anti water logging Drainage & Flood Control Works-RIDF-XIII	2420.00	0.00	0.00	100.00	0.10	0.10	1.00	1.00	0.00	0.00
FC-6	Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX)	1000.00	1813.07	0.00	900.00	900.00	900.00	1.00	1.00	0.00	0.00
	State Funded Schemes										
FC-7	Flood Control and Drainage Scheme (W+S)	8973.00	2246.19	428.24	5000.00	1000.00	1000.00	850.00	0.00	40.00	0.00
FC-8	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	0.00	41.00	41.00	750.00	750.00	750.00	10.00	10.00	0.00	0.00
	Centrally Sponsored Schemes										
FC-9	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	0.00	0.00	0.00	1055.00	1055.00	1055.00	50.00	50.00	0.00	0.00
FC-1(I)	(i) Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEME										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	Total (A+B)	13493.00	7923.03	584.86	17732.00	8348.10	8348.10	1424.00	574.00	80.00	0.00
C	Total Outlay/Exp of Dropped/Completed Schemes	45902.28	4686.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	59395.28	12609.12	584.86	17732.00	8348.10	8348.10	1424.00	574.00	80.00	0.00
	Total Outlay/Exp of Dropped/Completed Schemes	120774.78	27516.03	4649.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (Irrigation)	261151.28	96726.50	26929.25	374620.32	65000.00	65000.00	27005.00	25605.00	2783.80	0.00
	DEPARTMENT OF POWER										
	Punjab State Electricity Board										
A	ONGOING SCHEMES										
PP-1	Transmission and Distribution System (including APDRP)	157867.00	243224.50	81188.73	544574.00	77792.00	77792.00	170000.00	170000.00	42500.00	0.00
PP-2	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assessment (RLA) study (Phase-II)	10000.00	0.00	0.00	60900.00	12565.00	12565.00	20000.00	20000.00	4400.00	0.00
PP-3	GHTP Stage-II Lehra Mohabat (2X250 MW)	179000.00	160602.08	76496.46	143105.00	9321.00	9321.00	6830.00	6830.00	1500.00	0.00
PP-4	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	0.00	4000.00	0.00	11528.00	1650.00	1650.00	8000.00	8000.00	2643.37	0.00
PP-5	Mukerian Hydro Electric Project - II (18 MW)	14450.00	3882.24	142.34	10129.00	1447.00	1447.00	5000.00	5000.00	1100.00	0.00
PP-6	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	3100.00	8779.07	834.08	9660.00	1380.00	1380.00	350.00	350.00	75.00	0.00
PP-7	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP	20500.00	17764.91	0.00	8400.00	1200.00	1200.00	1005.00	1005.00	220.00	0.00
PP-8	Renovation and Modernisation of Bhakhra PHs. and Associated works	20800.00	4266.93	2390.71	1610.00	230.00	230.00	4315.00	4315.00	950.00	0.00
PP-9	Shahpur Kandi Dam (HEP 168 MW)	41000.00	0.00	0.00	388909.16	115.00	115.00	4500.00	4500.00	1000.00	0.00
	Grand Total:(A)	446717.00	442519.73	161052.32	1178815.16	105700.00	105700.00	220000.00	220000.00	54388.37	0.00
C	Total Outlay/Exp of Dropped/Completed Schemes	149648.00	65684.61	19330.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	596365.00	508204.34	180382.54	1178815.16	105700.00	105700.00	220000.00	220000.00	54388.37	0.00
	NON CONVENTIONAL SOURCES OF ENERGY										
	Department of Science, Technology and Environment										
A	ONGOING SCHEMES										
	Centrally Sponsored/ funded Schemes										
NC-1	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)	200.00	0.00	0.00	45000.00	1.00	1.00	1.00	1.00	0.00	0.00
NC-2	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	369.00	492.00	86.00	42200.00	1.00	1.00	1.00	1.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	200.00	20.00	20.00	500.00	95.00	95.00	95.00	95.00	20.00	0.00

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Code No.	Sub-Head/Name of the Scheme	10th Plan (2002-07)		Annual Plan 2006-07 Actual Expenditure	11th Plan 2007-12 Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09			Women Component out of Col. 9
		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
NC-4	Solar Power Generation (50:50)	130.00	130.00	0.00	25000.00	50.00	50.00	50.00	50.00	0.00	0.00
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	400.00	410.00	330.00	2000.00	100.00	100.00	50.00	50.00	0.00	0.00
NC-6	Implementation of Energy Conservation Act 2001	0.00	0.00	0.00	250.00	50.00	50.00	50.00	0.00	0.00	0.00
	Total:(A)	1299.00	1052.00	436.00	114950.00	297.00	297.00	247.00	197.00	20.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	609.00	145.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total ((A+C)	1908.00	1197.76	436.00	114950.00	297.00	297.00	247.00	197.00	20.00	0.00
	INTEGRATED RURAL ENERGY PROGRAMME										
	Department of Science, Technology and Environment										
A	ONGOING SCHEMES										
	Centrally Sponsored/ funded Schemes										
RE-1	Implementation of IREP activities (50:50)	1600.00	595.00	0.00	1100.00	205.00	205.00	205.00	205.00	0.00	0.00
	Total:-(A)	1600.00	595.00	0.00	1100.00	205.00	205.00	205.00	205.00	0.00	0.00
	INDUSTRY AND MINERALS										
	VILLAGE AND SMALL INDUSTRIES(VSI)										
A	ONGOING SCHEMES										
	State Funded Schemes Village and Small Scale Industries										
VSI-1	Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI)	130.00	0.00	0.00	130.00	10.00	10.00	0.10	0.10	0.00	0.00
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	100.00	25.00	25.00	150.00	20.00	20.00	20.00	0.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology, (NIIFT), Mohali	500.00	500.00	0.00	7000.00	300.00	300.00	0.00	0.00	0.00	0.00
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates	0.00	0.00	0.00	4500.00	4500.00	4500.00	2000.00	2000.00	0.00	0.00
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	0.00	0.00	0.00	35000.00	1400.00	1400.00	200.00	200.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	0.00	0.00	0.00	1700.00	100.00	100.00	100.00	100.00	0.00	0.00
B	NEW SCHEMES										
	Centrally Sponsored Schemes										
VSI-7	Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme (IUS)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	State Funded Schemes										
VSI-8	Freight subsidy for Export to existing Small & Medium units	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
VSI 9	Incentive for Standardization Productivity, New Invention/Innovations,Export Quality Certification/participation in Centrally Assisted Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00
	Total (A+B)	730.00	525.00	25.00	48480.00	6330.00	6330.00	2540.10	2520.10	0.00	0.00
C	Total Outlay/Expdt./Dropped/Completed Schemes/Shifted to Subhead Cooperation	4858.00	15600.08	10504.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	5588.00	16125.08	10529.34	48480.00	6330.00	6330.00	2540.10	2520.10	0.00	0.00
	CIVIL AVIATION										
A	ONGOING SCHEMES										
	State Funded Schemes										
AV 1	Extension & Construction of Aerodromes- (Patiala)	100.00	96.02	0.00	800.00	377.74	377.74	66.92	66.92	0.00	0.00
AV 2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala.(ACA 2007-08)	0.00	0.00	0.00	2000.00	400.00	400.00	0.00	0.00	0.00	0.00
AV 3	Land Acquisition for International/Domestic Airports at Amritsar, Sahnewal, Civil Enclave at IAF Station, Bathinda, Flying Training Academy at Talwandi Sabo and Sultanpur Lodhi (Kapurthala)	0.00	0.00	0.00	17500.00	2600.00	2600.00	2000.00	2000.00	0.00	0.00
AV 4	Land acquisition for Flying Training Academy at Talwandi Sabo (Merged in AV-3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES										
	State Funded Schemes										
AV 4	Purchase of VIP Helicopter	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
AV 5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
	Total (A+B)	100.00	96.02	0.00	20300.00	3377.74	3377.74	2086.92	2086.92	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total ((A+B+C)	350.00	96.02	0.00	20300.00	3377.74	3377.74	2086.92	2086.92	0.00	0.00
	ROADS AND BRIDGES										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
RB-1	World Bank Scheme for Road Infrastructure	0.00	3370.00	2577.00	145000.00	27500.00	27500.00	27500.00	27500.00	4125.00	0.00
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure RIDF-(V-XII)	50000.00	70761.15	25226.72	50000.00	26000.00	26000.00	20000.00	20000.00	3000.00	0.00
RB-3	Central Road Fund	20000.00	19084.31	6291.00	40000.00	7000.00	7000.00	6000.00	6000.00	900.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	State Funded Schemes										
RB-4	Road Safety Measures on State Roads	0.00	250.00	0.00	2000.00	10.00	10.00	0.00	0.00	0.00	0.00
RB-5	Improvement & widening of existing roads	6000.00	0.00	0.00	100.00	0.10	0.10	100.00	100.00	0.00	0.00
RB-5-(I)	Land acquisition for identified Corridors (PMGSY)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00
RB-6	Bridges	2500.00	0.00	0.00	100.00	0.10	0.10	0.00	0.00	0.00	0.00
	Centrally Sponsored/ funded Schemes										0.00
RB-7	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure-RIDF-XIII	0.00	0.00	0.00	36810.00	0.10	0.10	0.00	0.00	0.00	0.00
	Total :(A+B)	78500.00	93465.46	34094.72	274010.00	60510.30	60510.30	54600.00	54600.00	8025.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	7275.00	11908.69	2462.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total ((A+B+C))	85775.00	105374.15	36557.69	274010.00	60510.30	60510.30	54600.00	54600.00	8025.00	0.00
	ROAD TRANSPORT										
A	ONGOING SCHEMES										
	State Funded Schemes										
RT-1	Land & Building -Upkeep/upgradation of infrastructure created	20.00	82.50	45.00	500.00	100.00	100.00	90.00	90.00	0.00	0.00
RT-2	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures (ACA 2006-07)	0.00	0.00	0.00	150.00	150.00	150.00	0.00	0.00	0.00	0.00
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	0.00	89.01	0.00	20.00	10.00	10.00	10.00	10.00	0.00	0.00
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share Capital- For replacement of buses	0.00	0.00	0.00	5000.00	300.00	300.00	1.00	1.00	0.00	0.00
B	NEW SCHEME										
	State Funded Scheme										
RT-6	Workshop facilities	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00
	Total:(A+B)	20.00	171.51	45.00	5870.00	760.00	760.00	141.00	141.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	3505.00	273.32	251.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total ((A+B+C))	3525.00	444.83	296.96	5870.00	760.00	760.00	141.00	141.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
A	ONGOING SCHEME										
PIDB	Creation of Infrastructure in the State	181500.00	76912.00	25035.00	134300.00	22000.00	22000.00	44000.00	44000.00	11000.00	0.00
	Total(A)	181500.00	76912.00	25035.00	134300.00	22000.00	22000.00	44000.00	44000.00	11000.00	0.00
	SCIENCE TECHNOLOGY AND ENVIRONMENT										
	SCIENTIFIC RESEARCH										
A	ONGOING SCHEMES										
	Centrally Sponsored/ funded Schemes										
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	2738.00	995.00	271.00	750.00	450.00	450.00	100.00	100.00	0.00	0.00
SR-2	Popularisation of Science (50:50)	33.00	2.00	2.00	150.00	20.00	20.00	7.00	0.00	0.00	0.00
SR-3	Setting up of Biotechnology incubator in Punjab (66:34)	0.00	215.00	35.00	137.00	75.00	75.00	62.00	0.00	0.00	0.00
	State Funded Schemes										
SR-4	Bio-diversity conservation in Punjab	25.00	0.00	0.00	25.00	7.00	7.00	4.00	0.00	0.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	90.00	1.00	1.00	50.00	8.00	8.00	8.00	0.00	0.00	0.00
SR-6	Promotion of bio-technology in Punjab	0.00	0.00	0.00	25.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total:-(A)	2886.00	1213.00	309.00	1137.00	565.00	565.00	181.00	100.00	0.00	0.00
B	NEW SCHEMES										
	State Funded Schemes										
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00
SR-9	Centre for Value addition through processing of medicinal plants	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
SR-10	Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women their causes and preventive measures	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
SR-11	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
SR-12	State Bio-technology Co-ordination Committee-Operational support	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	0.00	0.00	0.00	20.00	0.00	0.00	8.00
SR-14	Solid Waste Management through vermiculture Bio-technology	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	Total:-(B)	0.00	0.00	0.00	0.00	0.00	0.00	85.00	10.00	0.00	18.00
	Total:-(A+B)	2886.00	1213.00	309.00	1137.00	565.00	565.00	266.00	110.00	0.00	18.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	417.00	53.18	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	Total ((A+B+C)	3303.00	1266.18	311.10	1137.00	565.00	565.00	266.00	110.00	0.00	18.00
	ECOLOGY AND ENVIRONMENT										
A	ONGOING SCHEMES										
	State Funded Schemes										
EE-1	Joint Programmes with UNESCO	2.00	0.00	0.00	10.00	2.00	2.00	2.00	0.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	60.00	6.00	0.00	15.00	1.00	1.00	5.00	0.00	0.00	0.00
EE-3	Environmental information System(ENVIS) at PSCST	0.00	0.00	0.00	5.00	1.00	1.00	1.00	0.00	0.00	0.00
EE-4	Cleaning of Budha Nallah	0.00	0.00	0.00	18100.00	1000.00	1000.00	800.00	0.00	0.00	0.00
EE-5	Restoration of Ecology of Kali Bein	0.00	0.00	0.00	1000.00	200.00	200.00	200.00	0.00	0.00	0.00
	Total:-(A)	62.00	6.00	0.00	19130.00	1204.00	1204.00	1008.00	0.00	0.00	0.00
B	NEW SCHEMES										
	State Funded Scheme										
EE-6	Status on Environmental reporting in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
	Total: (A+B)	62.00	6.00	0.00	19130.00	1204.00	1204.00	1016.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	510.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	572.00	28.00	0.00	19130.00	1204.00	1204.00	1016.00	0.00	0.00	0.00
	Grand Total (Scientific Research and Ecology and Environment)	3875.00	1294.18	311.10	20267.00	1769.00	1769.00	1282.00	110.00	0.00	18.00
	INFORMATION TECHNOLOGY										
	Department of Information Technology										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
IT-1	State Share of Centrally Sponsored Scheme for Provision of Site Preparation etc.(50:50)	825.00	215.68	51.00	1000.00	212.50	212.50	100.00	90.00	0.00	0.00
	State Funded Schemes										
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	3500.00	1594.83	153.35	3500.00	600.00	600.00	1000.00	900.00	0.00	0.00
IT-3	Roll-out of SUWIDHA Project	0.00	0.00	0.00	3000.00	500.00	500.00	100.00	90.00	0.00	0.00
IT-4	Building for construction of Information Technology Infrastructure for E-governance Projects	0.00	0.00	0.00	1200.00	800.00	800.00	600.00	540.00	0.00	0.00
IT-5	Capacity Building for e-Governance Projects	0.00	0.00	0.00	750.00	150.00	150.00	50.00	0.00	0.00	0.00
	Total (A)	4325.00	1810.51	204.35	9450.00	2262.50	2262.50	1850.00	1620.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1175.00	1106.44	33.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	5500.00	2916.95	238.17	9450.00	2262.50	2262.50	1850.00	1620.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES										
	Department of Planning										
A	ONGOING SCHEMES										
	State Funded Schemes										
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh	595.00	1498.46	1498.46	2000.00	100.00	100.00	1000.00	1000.00	0.00	0.00
PM 2	Strengthening of Planning Machinery in the State (Salary)	325.00	301.56	69.38	400.00	135.00	135.00	170.00	0.00	0.00	20.00
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	80.00	14.48	3.12	100.00	10.00	10.00	15.00	0.00	0.00	0.00
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	264.00	120.60	38.70	300.00	50.00	50.00	60.00	0.00	0.00	0.00
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	30.00	3.54	3.37	40.00	4.00	4.00	10.00	0.00	0.00	
PM 6	Assistance to NGOs	1500.00	890.70	256.52	1500.00	300.00	300.00	400.00	0.00	120.00	0.00
PM 7	Grant-in-aid to IDC for research and development	0.00	250.00	150.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00
PM 8	Grant-in- aid to CRRID for research and development	0.00	150.00	150.00	350.00	350.00	350.00	0.10	0.00	0.00	0.00
PM 9	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	0.00	10.06	3.00	300.00	50.00	50.00	10.00	0.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	0.00	20182.00	20182.00	2500.00	500.00	500.00	500.00	500.00	200.00	0.00
	Centrally Funded Schemes										
PM 11	Special Schemes/Programmes for Border Areas	0.00	0.00	0.00	13700.00	13700.00	13700.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES										
	State Funded Schemes										
PM 12	Schemes for Special Area Programmes										
	(I) Kandi Area	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	80.00	0.00
	(ii) Bet Area	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	80.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	80.00	0.00
PM 13	Engagement of young professionals for Punjab State Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	5.00	0.00
	Total (A+B)	2794.00	23421.40	22354.55	21440.00	15449.00	15449.00	2785.20	1500.00	565.00	20.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	36.00	66.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	2830.00	23487.40	22420.55	21440.00	15449.00	15449.00	2785.20	1500.00	565.00	20.00

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Code No.	Sub-Head/Name of the Scheme	10th Plan (2002-07)		Annual Plan 2006-07 Actual Expenditure	11th Plan 2007-12 Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09			Women Component out of Col. 9
		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	District level Schemes										
A	ONGOING SCHEMES										
PM 1.5	Formulation of the District Plan at the district headquarters										
(i)	Border Area Development Programme	5544.00	9018.50	2802.00	15000.00	3200.00	3200.00	2000.00	2000.00	800.00	0.00
(ii)	RSVY (now replaced with BRGF)	0.00	2250.00	1500.00	2250.00	2250.00	2250.00	750.00	750.00	300.00	300.00
(iii)	Untied Funds	5000.00	5206.67	978.75	10000.00	1000.00	1000.00	1000.00	1000.00	400.00	400.00
(iv)	Punjab Nirman Programme	0.00	71868.78	58076.85	2370.32	2370.32	2370.32	1013.46	1013.46	405.38	400.00
	Total (A)	10544.00	88343.95	63357.60	29620.32	8820.32	8820.32	4763.46	4763.46	1905.38	1100.00
C	Total Outlay/Exp of Dropped /Completed Schemes/ District Level	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A + C)	11144.00	88343.95	63357.60	29620.32	8820.32	8820.32	4763.46	4763.46	1905.38	1100.00
	District Level Schemes depicted under other sub - heads (Rural Development , Welfare of SC & BC, Social Security, Nutrition etc)	,(290613.00)	,(181959.74),	,(65082.89),	,(456195.55),	,(62532.05),	,(62532.05),	,(15125.80)	,(3750.00),	,(10448.90),	,(7233.00),
	Total (District Level)	,(301757.00),	,(270303.69),	,(128440.49),	,(485815.87),	,(71352.37),	,(71352.37),	,(19889.26),	,(8513.46),	,(12354.28),	,(8333.00),
	Grand Total (A+C)	13974.00	111831.35	85778.15	51060.32	24269.32	24269.32	7548.66	6263.46	2470.38	1120.00
	TOURISM										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
TM 1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	0.00	89.61	50.17	56.00	10.00	10.00	46.00	46.00	0.00	0.00
TM 2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	0.00	10.00	10.00	50.00	50.00	50.00	1.00	1.00	0.00	0.00
TM 3	Scheme for Development of Tourist destinations i) Amritsar ii)Attari/Wagha and iii) Patiala	0.00	50.00	50.00	1576.00	60.00	60.00	104.00	104.00	0.00	0.00
TM 4	Scheme for Development of Freedom Struggle: i) Freedom Circuits	0.00	2.60	2.60	840.00	10.00	10.00	105.40	105.40	0.00	0.00
TM 4.1	ii) Religious Circuits	0.00	2.60	2.60	840.00	10.00	10.00	107.40	107.40	0.00	0.00
TM 5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	0.00	362.00	362.00	1325.00	1000.00	1000.00	50.00	50.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
TM 6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	50.00	29.97	10.00	150.00	30.00	30.00	30.00	0.00	0.00	0.00
TM 7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	5.25	5.00	5.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
TM 8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)	0.00	0.00	0.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
TM 9	Printing of literature and other tourism related material	0.00	0.00	0.00	500.00	50.00	50.00	50.00	0.00	0.00	0.00
TM 10	Construction work relating to Gobindgarh Fort	0.00	0.00	0.00	5000.00	300.00	300.00	100.00	100.00	0.00	0.00
B	NEW SCHEMES										
	Centrally Sponsored Schemes										
TM11	Preparation of Project Reports for development of Kapurthala and Ropar	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
TM 12	Preparation of Project Reports for development of Amritsar	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
TM 13	Preparation of Project reports for development of Fatehgarh Sahib Hoshiarpur, Bathinda, Ludhiana and River Eco-Tourism at 1) Ropar-wetland, 2) Harike Lake, 3) Kaujali , 4) The Ranjit Sagar Dam, 5) The River Satluj near Industrial Town Ludhiana	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
	State Funded Scheme										
TM 14	Participation in Exhibition/Conference in World Tourism Mart	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
	Total(A+B)	50.00	546.78	487.37	10642.25	1825.00	1825.00	625.80	525.80	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	306.00	216.23	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total ((A+B+C)	356.00	763.01	512.37	10642.25	1825.00	1825.00	625.80	525.80	0.00	0.00
	CENSUS SURVEY AND STATISTICS										
	Economic & Statistical Organisation										
A	ONGOING SCHEMES										
	State Funded Schemes:										
CSST-1	Holding of seminars and conferences	2.50	0.00	0.00	5.00	1.00	1.00	1.00	0.00	0.00	0.00
	New Schemes										
CSST 3	Cell for Monitoring MPLAD in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total :(A)	2.50	0.00	0.00	5.00	1.00	1.00	1.10	0.00	0.00	0.00
B	Total Outlay/Exp. of Dropped/Completed Schemes	517.50	521.54	140.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	520.00	521.54	140.77	5.00	1.00	1.00	1.10	0.00	0.00	0.00
	CIVIL SUPPLIES										
	Deptt.of Food , Civil Supplies & Consumer Affair										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
CS-1	Consumers Welfare Fund (50:50)	0.00	0.00	0.00	15.00	1.00	1.00	25.00	0.00	0.00	0.00
	State Funded Schemes:										
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	40.00	46.00	10.77	100.00	10.00	10.00	175.00	0.00	0.00	0.00
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	0.00	0.00	0.00	500.00	100.00	100.00	125.00	0.00	0.00	0.00
	Total :(A)	40.00	46.00	10.77	615.00	111.00	111.00	325.00	0.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	140.00	46.00	10.77	615.00	111.00	111.00	325.00	0.00	0.00	0.00
	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) (65:35)	62500.00	13766.22	2626.64	43158.02	12000.00	12000.00	7500.00	2475.00	4825.00	3750.00
EDE-2	Mid Day Meal Scheme (MDM)	0.00	5648.62	4338.76	18700.00	5500.00	5500.00	7964.55	0.00	6372.00	3982.00
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	0.00	0.00	0.00	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
EDE-4	Opening of Primary Schools (Salary)	500.00	0.00	0.00	950.00	1.00	1.00	0.00	0.00	0.00	0.00
EDE 5	Implementation of EDUSAT Project in the State	0.00	1200.00	0.00	12148.75	471.75	471.75	500.00	0.00	125.00	188.00
	Total:(A)	63000.00	20614.84	6965.40	76956.77	19972.75	19972.75	15964.55	2475.00	11322.00	7920.00
	Secondary Education										
	Department of Education Schools										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
EDS-1	Information and Communication Technology (ICT) Project	0.00	7935.00	3277.00	22385.56	5017.52	5017.52	4945.00	0.00	1484.00	2000.00
EDS-2	Information and Communication technology (ICT) @ Schools (75:25)	0.00	167.00	-	891.36	297.12	297.12	297.12	0.00	100.00	0.00
EDS-3	Adult Education Programme (67:33)	400.00	183.43	2.92	500.00	100.00	100.00	110.00	0.00	55.00	33.00
EDS-4	Strengthening of Science Labs in High and Senior Secondary Schools	0.00	0.00	-	200.00	200.00	200.00	250.00	0.00	62.50	125.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	State Funded Schemes										
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	0.00	184.47	100.00	10000.00	3000.00	3000.00	1000.00	1000.00	400.00	500.00
EDS-6	Creation of Staff for New Districts (Salary)	410.00	15.15	15.15	1500.00	200.00	200.00	200.00	0.00	0.00	0.00
EDS-7	Improvement of Science Education in Schools- Renamed as popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	30.00	2.28	0.98	532.50	102.00	102.00	200.00	0.00	50.00	80.00
EDS-8	Establishment of Adarsh Schools in each block of the State	0.00	0.00	0.00	65000.00	5000.00	5000.00	5000.00	5000.00	2250.00	2500.00
B	NEW SCHEMES										
	State Funded Schemes										
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
EDS-11	Voctional Education Programme	0.00	0.00	0.00	0.00	0.00	0.00	614.00	0.00	150.00	300.00
	Total (A+B)	840.00	8487.33	3396.05	101009.42	13916.64	13916.64	13017.12	6400.00	4551.50	5538.00
	Total(Elementary +Secondary)	63840.00	29102.17	10361.45	177966.19	33889.39	33889.39	28981.67	8875.00	15873.50	13458.00
	Higher Education										
	Department of Higher Education & Languages										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
HE-1	Upgradation of Infrastructure in the Government Colleges	0.00	0.00	0.00	1300.00	1300.00	1300.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
HE-2	Establishment of Chairs	300.00	21.00	0.00	100.00	20.00	20.00	20.00	0.00	0.00	0.00
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	0.00	500.00	500.00	6000.00	1500.00	1500.00	1000.00	500.00	160.00	0.00
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	0.00	0.00	0.00	50.00	10.00	10.00	10.00	0.00	0.00	0.00
HE-5	Cultural Activities	0.00	0.00	0.00	25.00	5.00	5.00	5.00	0.00	0.00	0.00
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	0.00	0.00	0.00	1000.00	200.00	200.00	0.00	0.00	0.00	0.00
HE-7	Setting up of Knowledge City	0.00	0.00	0.00	50.00	10.00	10.00	10.00	0.00	0.00	0.00
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
B	NEW SCHEMES										
	State Funded Schemes										
HE-9	Establishment of New Colleges	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
HE-10	Computerization of District Libraries	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
HE-11	Setting up multifaculty Govt. College at Sardulgarh (Distt. Mansa)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
HE-12	Establishment of Central University	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total (A+B)	300.00	521.00	500.00	8525.00	3045.00	3045.00	1280.00	700.00	160.00	0.00
	Languages.										
	Department of Higher Education & Languages										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
LA-1	Establishment of World Punjabi Centre at Patiala	0.00	200.00	0.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	250.00	117.10	29.86	150.00	30.00	30.00	40.00	0.00	10.00	0.00
LA-3	Publication of Books	250.00	45.54	9.95	50.00	10.00	10.00	10.00	0.00	0.00	0.00
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	0.00	152.52	152.52	300.00	60.00	60.00	60.00	0.00	0.00	0.00
B	NEW SCHEMES										
LA 5	Establishment of Urdu Academy at Malerkotla	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00
LA 6	Introduction of basic computer training at all District Training Centres	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
LA 7	Computerization of Departmental Library	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	Total: (A+B)	500.00	515.16	192.33	800.00	400.00	400.00	205.00	0.00	10.00	0.00
	Total : (Higher Edu. & Languages)	800.00	1036.16	692.33	9325.00	3445.00	3445.00	1485.00	700.00	170.00	0.00
	Total: (General Education)	64640.00	30138.33	11053.78	187291.19	37334.39	37334.39	30466.67	9575.00	16043.50	13458.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	76449.77	23958.81	6224.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C)	141089.77	54097.14	17277.92	187291.19	37334.39	37334.39	30466.67	9575.00	16043.50	13458.00
	TECHINCAL EDUCATION										
A	ONGOING SCHEMES										
	Centrally Sponsored /Funded Schemes										
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing.(75:25)	0.00	0.00	0.00	625.00	125.00	125.00	125.00	125.00	31.25	31.25
	State Funded Schemes:										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	1441.00	902.88	87.39	500.00	80.00	80.00	100.00	100.00	0.00	0.00
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga	0.00	200.00	100.00	750.00	100.00	100.00	50.00	50.00	12.50	12.50
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana	100.00	0.00	0.00	150.00	150.00	150.00	10.00	10.00	0.00	0.00
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy and D. Pharmacy and opening of ITI's Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises.(One Time ACA 2007-08)	0.00	0.00	0.00	10000.00	2200.00	2200.00	100.00	100.00	25.00	25.00
	Total : (Technical Education)-A	1541.00	1102.88	187.39	12025.00	2655.00	2655.00	385.00	385.00	68.75	68.75
C	Total Outlay/Exp. Of Dropped/Completed Schemes	5147.00	297.94	50.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (A+C)	6688.00	1400.82	238.04	12025.00	2655.00	2655.00	385.00	385.00	68.75	68.75
	SPORTS AND YOUTH SERVICES										
	Youth Services										
A	ONGOING SCHEMES										
	State Funded Schemes										
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE)	2500.00	1445.80	303.75	4000.00	800.00	800.00	500.00	0.00	250.00	0.00
YS-2	Establishment of Yuva Bhawan	200.00	35.00	0.00	300.00	50.00	50.00	100.00	100.00	0.00	0.00
B	New Schemes										
YS-3	Establishment of Distt.Youth Centre (Salary)	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	0.00	0.00	0.00	0.00	2.70	0.00	0.80	1.35
YS-5	Youth Festival/Awards	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	3.00	0.00
YS-6	Teachers Trg. Camp	0.00	0.00	0.00	0.00	0.00	0.00	3.31	0.00	0.00	1.65
YS-7	Organisation of Youth Leadership Trg. Camp Hiking-Trekking Mountaineering Course	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	15.00	15.00
YS-8	Grant in Aid to College/School Youth Clubs	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
YS-9	Inter State Tours	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	5.00	5.00
YS-10	Celebration of National Youth Day/ Week	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	1.25
YS-11	Grants to Village Youth Clubs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-12	Upkeep & Maintenance of Youth Hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Youth Services):(A)	2700.00	1480.80	303.75	4300.00	850.00	850.00	708.51	100.00	273.80	24.25
	SPORTS										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
	SPORTS AND YOUTH SERVICES										
A	ONGOING SCHEMES										
	State Funded Schemes										
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Pb. Institute of Sports and Estt. Of Regional Training Centre	150.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	40.00	0.00
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiums Complexes/Creation of Sports infrastructure at block/distt. Level and creation of world class stadiums	100.00	150.00	150.00	500.00	100.00	100.00	100.00	0.00	0.00	0.00
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	100.00	0.00	0.00	50.00	0.10	0.10	20.00	0.00	0.00	0.00
SS-4	Purchase of sports equipment	0.00	0.00	0.00	100.00	10.00	10.00	50.00	0.00	12.50	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	0.00	0.00	0.00	500.00	50.00	50.00	50.00	0.00	12.50	0.00
SS-6	Laying of Synthetic Hockey Surface at District Head Quarter	0.00	0.00	0.00	500.00	50.00	50.00	100.00	0.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	0.00	0.00	0.00	200.00	200.00	200.00	100.00	100.00	0.00	0.00
B	NEW SCHEMES										
SS-8	Establishment of Punjab Sports Development Fund (Corpus)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-9	Sports Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
SS-10	Establishment of sports academy for girls at Patiala	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
	Total:(Sports)(A+B)	350.00	150.00	150.00	2050.00	610.10	610.10	680.00	300.00	65.00	30.00
	G.Total (Sports & Youth Services)	3050.00	1630.80	453.75	6350.00	1460.10	1460.10	1388.51	400.00	338.80	54.25
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2462.15	289.33	60.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	5512.15	1920.13	514.43	6350.00	1460.10	1460.10	1388.51	400.00	338.80	54.25
	ART AND CULTURE										
A	ONGOING SCHEMES										
	Promotion of Art & Culture										
	State Funded Schemes										
AC1	Grant-in-aid for Specific Projects and Thame Park Chamkaur Sahib	6000.00	6207.05	491.59	1000.00	100.00	100.00	100.00	100.00	0.00	0.00
AC 2	Grant-in- aid to Punjab Arts Council	0.00	0.00	0.00	250.00	5.00	5.00	100.00	0.00	0.00	0.00
AC 3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	17.00	12.20	2.50	1450.00	200.00	200.00	150.00	0.00	0.00	0.00
AC 4	Promotion of Punjabi Films and Tele- Films	90.00	45.80	45.80	250.00	50.00	50.00	1.00	0.00	0.00	0.00
	Total (A)	6107.00	6265.05	539.89	2950.00	355.00	355.00	351.00	100.00	0.00	0.00
	Archeology										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	State Funded Schemes										
AC 5	Chemical conservation / preservation , landscaping of ancient and historical monuments , art objects including preservation of Quila Mubark at Patiala	100.00	14.60	0.00	50.00	10.00	10.00	10.00	0.00	0.00	0.00
AC 6	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda (ACA- 2005-06)	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
AC 7	Excavation and Exploration and Publication of Archeological Reports	25.00	16.20	16.20	25.00	5.00	5.00	10.00	0.00	0.00	0.00
AC 8	Strengthening of Reference Library	6.00	0.46	0.37	10.00	2.50	2.50	1.00	0.00	0.00	0.00
	Total	131.00	31.26	16.57	285.00	217.50	217.50	21.00	0.00	0.00	0.00
	Archives										
	Centrally Sponsored Schemes										
AC 9	Preparation of Microfilm of Records (75:25)	3.15	0.62	0.62	5.00	1.00	1.00	1.00	0.00	0.00	0.00
	State Funded Schemes										
AC 10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	14.00	6.30	0.00	100.00	20.00	20.00	10.00	0.00	0.00	0.00
AC 11	Strengthening of State Archives Library & Historical Gallery	11.00	1.50	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
AC 12	Construction of Archival Building at Sector 38, Chandigarh	25.00	0.00	0.00	700.00	200.00	200.00	0.00	0.00	0.00	0.00
	Total	53.15	8.42	0.62	815.00	231.00	231.00	21.00	0.00	0.00	0.00
	Museums										
	Centrally Sponsored Schemes										
AC 13	Upgradation of Museums (75 :25)	0.00	0.00	0.00	260.00	65.00	65.00	65.00	65.00	0.00	0.00
	State Funded Schemes										
AC 14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	30.00	13.55	0.00	50.00	15.00	15.00	15.00	0.00	0.00	0.00
	Total (A)	30.00	13.55	0.00	310.00	80.00	80.00	80.00	65.00	0.00	0.00
	Grand Total:-(A)	6321.15	6318.28	557.08	4360.00	883.50	883.50	473.00	165.00	0.00	0.00
(C)	Total Outlay/Expdt/Dropped/Completed Schemes	285.00	59.83	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	6606.15	6378.11	563.08	4360.00	883.50	883.50	473.00	165.00	0.00	0.00
	MEDICAL AND PUBLIC HEALTH										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	Directorate of Research and Medical Education(DRME) DEPARTMENT OF MEDICAL AND RESEARCH										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Scheme										
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	5000.00	0.00	0.00	5000.00	800.00	800.00	100.00	100.00	25.00	0.00
	State Funded Schemes										
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala)	3000.00	0.00	0.00	12467.35	1200.00	1200.00	100.00	100.00	25.00	0.00
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	120.00	0.00	0.00	164.75	50.00	50.00	50.00	35.00	12.50	0.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	1500.00	0.00	0.00	3415.00	600.00	600.00	100.00	70.00	25.00	0.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFUHS)	1000.00	6.38	0.00	1000.00	700.00	700.00	100.00	100.00	25.00	0.00
DRME 6	Restructuring of Govt. Medical Colleges in the State-engagement of Educational Consultants	0.00	0.00	0.00	6.63	6.63	6.63	0.00	0.00	0.00	0.00
	Total(DRME)(A)	10620.00	6.38	0.00	22053.73	3356.63	3356.63	450.00	405.00	112.50	0.00
	DIRECTORATE OF HEALTH SERVICES(DHS) Department of Health and Family Welfare										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Schemes										
DHS 1	National Malaria Eradication Programme (Rural)- (50:50)	412.50	75.44	7.92	250.00	35.00	35.00	40.00	0.00	14.00	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	110.00	22.88	1.50	100.00	10.00	10.00	20.00	0.00	5.00	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	0.00	0.00	0.00	200.00	100.00	100.00	100.00	0.00	25.00	70.00
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	0.00	0.00	0.00	57.52	32.80	32.80	34.50	0.00	8.00	0.00
DHS 5	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	0.00	0.00	0.00	147.00	147.00	147.00	150.00	0.00	38.88	0.00
DHS 6	Renovation/Repair of PHCs	0.00	0.00	0.00	550.00	550.00	550.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
DHS 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	1004.00	30.00	0.00	250.00	50.00	50.00	50.00	0.00	0.00	50.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
DHS 8	Strengthening of Diagonstic facilities in the Border Area Health Institutions	0.00	0.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
DHS 9	Balri Rakshak Yojana	0.00	37.98	33.91	300.00	100.00	100.00	60.00	0.00	18.00	60.00
DHS 10	Construction of new hospitals(Fatehgarh Sahib & Nangal)	0.00	395.00	350.00	1167.00	500.00	500.00	100.00	100.00	30.00	45.00
DHS 11	Upgradation and expansion of existing Health Institutions	0.00	0.00	0.00	2500.00	155.00	155.00	0.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes										
DHS 12	National Rural Health Mission (NRHM) (85:15)	0.00	0.00	0.00	31094.00	2841.00	2841.00	2500.00	1000.00	721.25	1165.00
	State Funded Schemes										
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	0.00	0.00	0.00	500.00	150.00	150.00	165.00	165.00	48.00	77.00
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State	0.00	0.00	0.00	2710.00	0.10	0.10	0.00	0.00	0.00	0.00
DHS 15	Upgradation of facilities in the Hospitals situated in Municipal Corporate Towns	0.00	0.00	0.00	5000.00	1137.00	1137.00	500.00	500.00	145.00	230.00
DHS 16	Establishment of De-Addiction Centres in the State	0.00	0.00	0.00	330.00	165.00	165.00	150.00	150.00	15.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	0.00	0.00	0.00	383.00	169.00	169.00	200.00	200.00	20.00	0.00
DHS 18	Specialized Health Care Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.00	0.00	0.00	3348.77	200.00	200.00	0.10	0.00	0.00	0.00
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc	0.00	0.00	0.00	500.00	100.00	100.00	100.00	0.00	30.00	100.00
B	NEW SCHEME										
	Centrally Sponsored/Funded Schemes										
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	120.00	70.00
	Total(DHS)(A+B)	1526.50	561.30	393.33	49887.29	6941.90	6941.90	4369.60	2115.00	1238.13	1867.00
	AYURVEDA										
	Department of Health & Family Welfare										
A	ONGOING SCHEMES										
	State Funded Schemes										
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	50.00	0.00	0.00	50.00	10.00	10.00	20.00	0.00	5.00	0.00
	Total(Ayurveda)(A)	50.00	0.00	0.00	50.00	10.00	10.00	20.00	0.00	5.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
	HOMOEOPATHY										
	Department of Health & Family Welfare										
A	ONGOING SCHEMES										
	State Funded Schemes										
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	100.00	0.41	0.00	65.00	13.00	13.00	13.00	10.00	3.00	0.00
	Total (Homoeopathy)(A)	100.00	0.41	0.00	65.00	13.00	13.00	13.00	10.00	3.00	0.00
	Grand Total(Medical & Public Health)	12296.50	568.09	393.33	72056.02	10321.53	10321.53	4852.60	2530.00	1358.63	1867.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	40784.25	15817.42	156.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	53080.75	16385.51	549.58	72056.02	10321.53	10321.53	4852.60	2530.00	1358.63	1867.00
	WATER SUPPLY & SANITATION										
	URBAN WATER SUPPLY										
	Punjab Water Supply & Sewerage Board										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										
UWS-1	World Bank Aided Water Supply & Sewerage Project (70:30)	1000.00	0.00	0.00	0.10	0.10	0.10	1.00	1.00	0.00	0.00
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	16080.00	0.00	0.00	1000.00	0.10	0.10	1.00	1.00	0.00	0.00
	State Funded Schemes:										
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	2114.00	3374.00	1000.00	1148.00	1000.00	1000.00	148.00	148.00	0.00	0.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	0.00	3530.13	1530.13	5862.00	200.00	200.00	100.00	100.00	25.00	0.00
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	0.00	0.00	0.00	8381.00	1.00	1.00	1000.00	1000.00	250.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
	Total :(A)	19194.00	6904.13	2530.13	16391.10	1201.20	1201.20	1450.00	1450.00	275.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	10020.00	961.21	111.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	29214.00	7865.34	2641.24	16391.10	1201.20	1201.20	1450.00	1450.00	275.00	0.00
	RURAL WATER SUPPLY										
	Department of Water Supply & Sanitation										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	2000.00	155.46	3.48	7000.00	1331.00	1331.00	1000.00	1000.00	300.00	300.00
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	24700.00	39815.39	10428.49	55000.00	10500.00	10500.00	6000.00	6000.00	3450.00	1800.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	0.00	0.00	0.00	10000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
RWS-4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance(59:16:19:06) (World Bank:GOI:GOP: Community Share)	0.00	0.00	0.00	(128030.00)	(12000.00)	(12000.00)	(13200.00)	(13200.00)	(4445.00)	(5280.00)
(i)	Project Management	0.00	0.00	0.00	15200.00	3700.00	3700.00	4070.00	4070.00	1220.00	1628.00
(ii)	Community Development Support	0.00	0.00	0.00	11950.00	800.00	800.00	880.00	880.00	265.00	352.00
(iii)	Infrastructure building	0.00	0.00	0.00	100880.00	7500.00	7500.00	8250.00	8250.00	2475.00	3300.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	200.00	23.29	23.29	2400.00	550.00	550.00	550.00	550.00	220.00	0.00
RWS-10	Total Rural Sanitation Programme/Campaign (60:20:20 CS:State:Beneficiary)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	80.00	0.00
B.	NEW SCHEMES										
RWS-11	Swajaldhara Rural Water Supply Programme	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	75.00	0.00
	State Funded Schemes										
RWS-6	Setting up of H.R.D. Cell-Communication and Capacity Development Units-recurring cost (CCDU)	50.00	0.00	0.00	2183.00	0.10	0.10	0.10	0.10	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	50.00	0.00	0.00	100.00	20.00	20.00	22.00	22.00	0.00	0.00
RWS-8	Court Cases Arbitration Cases	0.00	0.00	0.00	800.00	1.00	1.00	1.00	1.00	0.00	0.00
RWS-9	Provision/Augmentation of water supply & Sewerage facilities in specific towns	3000.00	132.00	0.00	1500.00	300.00	300.00	100.00	100.00	30.00	0.00
	Total :(A+B)	30000.00	40126.14	10455.26	207013.00	26702.10	26702.10	21223.10	21223.10	8115.00	7380.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	29637.69	6553.07	898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	59637.69	46679.21	11353.26	207013.00	26702.10	26702.10	21223.10	21223.10	8115.00	7380.00
	Grand Total (UWS+RWS)	88851.69	54544.55	13994.50	223404.10	27903.30	27903.30	22673.10	22673.10	8390.00	7380.00
	HOUSING										
	Housing, PUDA										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
A	ONGOING SCHEMES										
	State Funded Schemes:										
HG-1	Acquisition of Land for knowledge ctity at Mohali-GAMADA	0.00	13655.77	13655.77	13655.77	100.00	100.00	1.00	1.00	0.00	0.00
HG-2	Construction of VVIP Guest House, Chandigarh	0.00	368.00	122.60	116.00	116.00	116.00	72.42	72.42	0.00	0.00
HG-3	Grant in Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas. Redevelopment of Anandpur Sahib. i) Acquisition of land for Planning/ Development and re-development of Anandpur Sahib and for the development works at Anandpur Sahib and surrounding areas	204.00	3436.73	405.73	5000.00	600.00	600.00	500.00	500.00	0.00	0.00
HG-4	Houses for Economically weaker sections	300.00	0.00	0.00	10000.00	100.00	100.00	100.00	100.00	70.00	50.00
HG-5	Construction of LIG Houses of the Society	0.00	0.00	0.00	10000.00	100.00	100.00	100.00	100.00	70.00	50.00
B.	NEW SCHEME										
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total(A+B)	504.00	17460.50	14184.10	38771.77	1016.00	1016.00	774.42	774.42	140.00	100.00
C	Total Outlay/Exp. of Dropped/Completed Schemes	10262.87	4410.31	776.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	10766.87	21870.81	14960.68	38771.77	1016.00	1016.00	774.42	774.42	140.00	100.00
	URBAN DEVELOPMENT										
	SUDA &Local Government										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded schemes										
UD-1	Jawahar Lal Nehru Urban Renewal Mission (JNNURM)										
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	0.00	0.00	0.00	40000.00	7500.00	7500.00	3000.00	3000.00	750.00	0.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	0.00	0.00	0.00	500.00	100.00	100.00	2000.00	2000.00	1400.00	400.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	0.00	0.00	0.00	1500.00	300.00	300.00	500.00	500.00	125.00	125.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	0.00	0.00	0.00	500.00	100.00	100.00	300.00	300.00	300.00	75.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	600.00	382.86	36.00	500.00	50.00	50.00	75.00	75.00	37.50	18.75
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	5415.00	5130.00	3420.00	10260.00	3420.00	3420.00	3420.00	3420.00	1026.00	0.00
UD-4	National Urban Information System.(75:25)	0.00	46.28	46.28	300.00	50.00	50.00	100.00	100.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
UD-5	Integrated Development of Small and Medium Towns (60:40)	500.00	216.55	216.55	200.00	37.00	37.00	61.23	61.23	18.50	0.00
	State Funded Schemes:										
UD-6(i)	Municipal Development Fund	0.00	2500.00	2500.00	10000.00	0.10	0.10	100.00	100.00	25.00	0.00
UD-6(ii)	Setting up of Sewerage treatment plant in 14 towns	0.00	0.00	0.00	9538.00	1000.00	1000.00	0.10	0.10	0.00	0.00
	Total :(A)	6515.00	8275.69	6218.83	73298.00	12557.10	12557.10	9556.33	9556.33	3682.00	618.75
C	Total Outlay/Expdt/Dropped/Completed Schemes	4355.00	17507.99	6.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	10870.00	25783.68	6225.59	73298.00	12557.10	12557.10	9556.33	9556.33	3682.00	618.75
	INFORMATION AND PUBLICITY										
A	ONGOING SCHEMES										
	State Funded Schemes										
IP 1	Purchase & Production of Films	57.00	40.81	28.63	2000.00	150.00	150.00	180.00	0.00	18.00	0.00
IP 2	Display Advertisement	400.00	1428.79	572.83	7500.00	750.00	750.00	1000.00	0.00	100.00	0.00
IP 3	The News Web Portal in the Public Relation Deptt.	0.00	34.08	0.00	125.00	25.00	25.00	25.00	0.00	0.00	0.00
IP 4	Song and Drama Services	10.00	0.00	0.00	10.00	2.00	2.00	2.00	0.00	0.00	0.00
IP 5	Purchase and Production of Literature	20.00	1.54	0.99	10.00	1.00	1.00	5.00	0.00	2.00	0.00
IP 6	Exhibition Scheme	0.00	0.00	0.00	10.00	1.00	1.00	5.00	0.00	0.00	0.00
IP 7	Hoardings & Banners	8.00	0.00	0.00	140.00	30.00	30.00	40.00	0.00	4.00	0.00
IP 8	Purchase of Books for library at State H.Q.	5.00	0.79	0.39	5.00	1.00	1.00	1.00	0.00	0.00	0.00
IP 9	Light and Sound	20.00	3.59	2.34	200.00	40.00	40.00	60.00	0.00	0.00	0.00
	Total (A)	520.00	1509.60	605.18	10000.00	1000.00	1000.00	1318.00	0.00	124.00	0.00
B	NEW SCHEMES										
IP 10	Modernization of Information & Public Relation Department	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
IP 12	Centre of Media Excellence	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
	Total (A+B)	520.00	1509.60	605.18	10000.00	1000.00	1000.00	1618.00	0.00	124.00	0.00
	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%	1175.00	100.00	100.00	1200.00	250.00	250.00	250.00	0.00	250.00	60.00

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Code No.	Sub-Head/Name of the Scheme	10th Plan (2002-07)		Annual Plan 2006-07 Actual Expenditure	11th Plan 2007-12 Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09			Women Component out of Col. 9
		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	State Funded Schemes										
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	0.00	0.00	0.00	858.00	858.00	858.00	200.00	0.00	200.00	0.00
	Education										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SCE (S) 1	Hostels for SC boys/girls in schools/colleges (50:50)	165.00	17.72	11.57	500.00	100.00	100.00	100.00	0.00	100.00	50.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	0.00	0.00	0.00	500.00	74.00	74.00	100.00	0.00	0.00	50.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	0.00	100.00	100.00	1000.00	200.00	200.00	200.00	0.00	0.00	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)	0.00	0.00	0.00	400.00	80.00	80.00	80.00	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) (ACA-2007-08)	0.00	0.00	0.00	5000.00	700.00	700.00	500.00	0.00	500.00	250.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence. (ACA-2007-08)	0.00	0.00	0.00	500.00	100.00	100.00	100.00	0.00	100.00	20.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	0.00	0.00	0.00	500.00	100.00	100.00	100.00	0.00	100.00	100.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)(ACA-2007-08)	0.00	0.00	0.00	500.00	200.00	200.00	0.00	0.00	0.00	0.00
SCE(S)9	Award to Village panchayats for promoting education Socio-economic development of SCs	0.00	0.00	0.00	1250.00	250.00	250.00	100.00	0.00	100.00	0.00
SCE (S) 10/SC 2.12	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	11055.00	6269.87	1500.00	10000.00	2000.00	2000.00	1800.00	0.00	1800.00	1800.00
B	NEW SCHEMES										
	State Funded Schemes										
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	0.00	0.00	0.00	0.00	0.00	0.00	100.00	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	0.00	0.00	0.00	1000.00	0.00	1000.00	400.00
	Other Programmes for SCs										
A	ONGOING SCHEMES										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
	Centrally Sponsored/ Funded Schemes										
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	275.00	130.78	56.50	375.00	60.00	60.00	60.00	0.00	60.00	30.00
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	220.00	77.50	20.00	350.00	20.00	20.00	50.00	0.00	50.00	37.50
	State Funded Schemes										
SCOP (S) 3	Construction/Repair of SC Dharamshalas	800.00	0.00	0.00	4000.00	500.00	500.00	500.00	500.00	500.00	0.00
SCOP (S) 4/SC 4.7/4.8	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	14810.50	9030.33	6200.00	45000.00	4000.00	4000.00	4000.00	0.00	4000.00	4000.00
B	NEW SCHEME										
	State Funded Scheme										
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	50.00
	Welfare of Backwards Classes										
	Share Capital										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	50.00	50.00	250.00	100.00	100.00	100.00	0.00	0.00	25.00
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	125.00	50.00	50.00	250.00	75.00	75.00	75.00	0.00	0.00	15.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	0.00	0.00	0.00	521.00	521.00	521.00	200.00	0.00	0.00	0.00
	Welfare of Minorities										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCMW (S) 1	Equity Participation towards share capital of NMDFC	500.00	250.00	50.00	250.00	50.00	50.00	50.00	0.00	0.00	10.00
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	250.00	50.00	50.00	250.00	50.00	50.00	50.00	0.00	0.00	10.00
	Total A(State Level)	29625.50	16126.20	8188.07	73454.00	10288.00	10288.00	9815.00	500.00	9040.00	7117.50
	District Level Schemes										
	Education										
A	ONGOING SCHEMES										
	State Funded Schemes										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
SCE(D) 1	Award to SC sports students (6-12 classes)	169.40	26.13	22.14	154.00	30.80	30.80	30.80	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	0.00	2000.00	0.00	7000.00	1000.00	1000.00	1500.00	0.00	1500.00	375.00
	Other Programmes for SCs										
A	ONGOING SCHEMES										
	State Funded Schemes										
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	500.00	0.00	0.00	500.00	1.00	1.00	1.00	0.00	1.00	0.00
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	800.00	149.98	149.98	715.10	500.50	500.50	500.00	500.00	500.00	0.00
	Total:B(Distt Level)	1469.40	2176.11	172.12	8369.10	1532.30	1532.30	2031.80	500.00	2031.80	385.00
	Grand Total (A+B)	31094.90	18302.31	8360.19	81823.10	11820.30	11820.30	11846.80	1000.00	11071.80	7502.50
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2678.29	2419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	33773.19	20721.31	8360.19	81823.10	11820.30	11820.30	11846.80	1000.00	11071.80	7502.50
	SOCIAL SECURITY AND WELFARE										
	State level Schemes										
	Direction and Administration										
A	ONGOING SCHEMES										
	State Funded Schemes										
SWDA (S) 1	Awareness against Drug abuse	0.00	0.00	0.00	500.00	50.00	50.00	50.00	0.00	5.00	0.00
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	0.00	0.00	50.00	1.00	1.00	1.00	0.00	0.30	0.30
	Child Protection										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50)	300.00	20.23	18.91	190.00	48.79	48.79	35.64	25.00	10.22	7.30
	Child Welfare										
A	ONGOING SCHEMES										
	State Funded Schemes										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
SWCW (S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	650.00	200.00	2000.00	400.00	400.00	400.00	0.00	240.00	400.00
	Welfare of Disabled										
A	ONGOING SCHEMES										
	State Funded Schemes										
SWD (S) 1	State Awards to handicapped	5.00	0.00	0.00	10.00	0.10	0.10	2.00	0.00	1.00	0.20
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	7.25	155.80	150.00	1000.00	100.00	100.00	200.00	0.00	0.00	80.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	2.50	0.00	0.00	3.50	0.60	0.60	0.00	0.00	0.00	0.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	0.00	71.38	0.00	500.00	30.00	30.00	30.00	0.00	10.00	30.00
SWD(S) 5	Celebration of World Disabled Day	0.00	0.00	0.00	10.00	1.00	1.00	1.00	0.00	0.00	0.00
	Women Welfare										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SWW(S) 1	Awareness Programme for improving adverse sex ratio (one time ACA-2006-07)	0.00	100.00	0.00	250.00	50.00	50.00	50.00	0.00	0.00	50.00
	State Funded Schemes										
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	0.00	0.00	0.00	500.00	5.00	5.00	10.00	0.00	6.00	10.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women (onetime ACA-2007-08)	0.00	0.00	0.00	500.00	100.00	100.00	100.00	0.00	50.00	100.00
B	NEW SCHEMES										
	State Funded Schemes										
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	30.00	50.00
	PENSION AND SOCIAL SECURITY										
	Welfare of Disabled										
A	ONGOING SCHEMES										
	State Funded Schemes										
SW(S)1/ SW 9.1	Financial Assistance to Disabled persons (Social Security Fund)	3155.00	6103.74	2307.90	21000.00	2560.75	2560.75	2600.00	0.00	1170.00	780.00
	Child Welfare										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
A	ONGOING SCHEMES										
	State Funded Schemes										
SW(S)2/ SW 11.1	Financial Assistance to dependent children (Social Security Fund)	3125.00	4906.60	1804.53	16500.00	2000.00	2000.00	2000.00	0.00	900.00	1000.00
	Women Welfare										
A	ONGOING SCHEMES										
	State Funded Schemes										
SW(S)3/ SW 12.1	Financial Assistance to widows and Destitute women. (Social Security Fund)	10000.00	14424.39	4814.36	37500.00	5388.00	5388.00	5400.00	0.00	2700.00	5400.00
	SOCIAL SECURITY & WELFARE										
A	ONGOING SCHEMES										
	State Funded Schemes										
SW (S) 4/ SW 13.1	Old Age Pension (Social Security Fund)	100776.00	85370.73	27704.99	210000.00	30810.00	30810.00	31000.00	0.00	17050.00	12400.00
B	NEW SCHEMES										
	State Funded Schemes										
SW(S)5	Introduction of Janshree Bima Yojana for upliftment of Economically Weaker Section of the Society	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	200.00	200.00
	Total:A(State Level)	119370.75	111802.87	37000.69	290513.50	41545.24	41545.24	42329.64	25.00	22372.52	20507.80
	District Level Schemes										
	Social Security & Welfare										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										
SW (D)1	Indira Gandhi National Old Age Pension.(ACA)	0.00	1883.85	323.28	10991.60	626.00	626.00	3000.00	0.00	1650.00	1200.00
SW (D)2	National Family Benefit Scheme (ACA)	0.00	808.24	292.24	1275.00	129.00	129.00	258.00	0.00	116.10	258.00
	Total B (Distt. Level)	0.00	2692.09	615.52	12266.60	755.00	755.00	3258.00	0.00	1766.10	1458.00
	Grand Total (State+Distt.)	119370.75	114494.96	37616.21	302780.10	42300.24	42300.24	45587.64	25.00	24138.62	21965.80
C	Total Outlay/Exp. Of Dropped/Completed Schemes	629.25	150.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	120000.00	114645.81	37616.21	302780.10	42300.24	42300.24	45587.64	25.00	24138.62	21965.80
	NUTRITION										
	District Level Schemes										
A	ONGOING SCHEMES										
	Centrally Sponsored/ Funded Schemes										

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Code No.	Sub-Head/Name of the Scheme	10th Plan (2002-07)		Annual Plan 2006-07 Actual Expenditure	11th Plan 2007-12 Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09			
		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
NT(D) 1	Nutrition ICDS (50:50)	1000.00	8333.59	4241.07	30000.00	5566.00	5566.00	5566.00	0.00	4000.00	3340.00
NT(D) 2	Nutrition (Kishori Shakti Yojana) (50:50)	250.00	336.95	204.28	1959.85	200.00	200.00	250.00	0.00	200.00	250.00
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	0.00	258.52	136.51	900.00	180.00	180.00	180.00	0.00	126.00	180.00
	Total:A(Distt.Level)	1250.00	8929.06	4581.86	32859.85	5946.00	5946.00	5996.00	0.00	4326.00	3770.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	3750.00	516.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	5000.00	9445.27	4581.86	32859.85	5946.00	5946.00	5996.00	0.00	4326.00	3770.00
	LABOUR WELFARE & EMPLOYMENT GENERATION										
	LABOUR WELFARE										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
LW 1	Rehabilitation of bonded labourers (50:50)	50.00	4.40	0.00	25.00	10.00	10.00	20.00	0.00	5.00	5.00
	State Funded Schemes										
LW 2	Strengthening of Directorate of Factories	125.00	0.00	0.00	30.00	20.00	20.00	11.34	0.00	0.00	2.83
LW 3	Creation of Labour Courts at Ludhiana and Mohali	190.00	0.00	0.00	300.00	50.00	50.00	51.44	0.00	0.00	12.86
LW 4	Child Labour - Rehabilitation Funds	0.00	0.00	0.00	50.00	15.00	15.00	75.00	0.00	19.00	9.50
	Total:(A)	365.00	4.40	0.00	405.00	95.00	95.00	157.78	0.00	24.00	30.19
B	Total Outlay/Exp. Of Dropped/Completed Schemes	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	465.00	4.40	0.00	405.00	95.00	95.00	157.78	0.00	24.00	30.19
	EMPLOYMENT GENERATION										
A	ONGOING SCHEMES										
	State Funded Schemes										
EG 1	Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)	0.00	0.00	0.00	10000.00	1500.00	1500.00	500.00	150.00	125.00	125.00
	Total:(A)	0.00	0.00	0.00	10000.00	1500.00	1500.00	500.00	150.00	125.00	125.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	22.00	0.00	0.00	10000.00	1500.00	1500.00	500.00	150.00	125.00	125.00
	Grand Total ((Labor Welfare & Employment Generation)	487.00	4.40	0.00	10405.00	1595.00	1595.00	657.78	150.00	149.00	155.19
	INDUSTRIAL TRAINING INSTITUTES										
	(Department of Technical Education and Industrial Training)										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	0.00	20.01	20.01	3100.00	1175.00	1175.00	750.00	540.00	187.50	187.50

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	5.00	0.00	0.00	400.00	60.00	60.00	10.00	0.00	10.00	2.50
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	0.00	1.46	0.00	25.00	5.00	5.00	10.00	2.00	0.00	2.50
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	0.00	0.00	0.00	200.00	10.00	10.00	10.00	10.00	2.50	2.50
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	0.00	0.00	0.00	50.00	0.10	0.10	10.00	7.50	0.00	2.50
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	0.00	0.00	0.00	1000.00	5.00	5.00	100.00	25.00	25.00	25.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	0.00	0.00	0.00	23.00	5.00	5.00	7.00	3.00	1.75	1.75
	State Funded Schemes										
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	50.00	4.75	4.75	30.00	5.00	5.00	5.00	0.00	0.00	0.00
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	475.00	0.00	0.00	500.00	50.00	50.00	50.00	50.00	12.00	12.50
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	200.00	0.00	0.00	125.00	10.00	10.00	50.00	0.00	50.00	12.50
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	0.00	0.00	0.00	500.00	10.00	10.00	0.00	0.00	0.00	0.00
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	0.00	0.00	0.00	200.00	10.00	10.00	20.00	8.00	5.00	0.00
B	NEW SCHEME										
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00	125.00	125.00
	Total: (A+B)Industrial Training:	730.00	26.22	24.76	6153.00	1345.10	1345.10	1522.00	845.50	418.75	374.25
C	Total Outlay/Exp. Of Dropped/Completed Schemes	510.00	61.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	1240.00	87.70	24.76	6153.00	1345.10	1345.10	1522.00	845.50	418.75	374.25
	DEFENCE SERVICES WELFARE										
	Department of Defence Services Welfare.										
A	ONGOING SCHEMES										
	Centrally Sponsored/Funded Scheme										

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
DSW 1	Setting up of National Defence University (ACA-2006-07)	0.00	0.00	0.00	1000.00	50.00	50.00	50.00	0.00	10.00	0.00
	State Funded Schemes										
DSW 2	Training scheme for the wards of ex-servicemen and others for entry to technical /non technical trades of Defence /Para military Forces	200.00	124.38	30.81	250.00	40.00	40.00	60.00	0.00	15.00	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	200.00	0.00	0.00	300.00	0.10	0.10	0.10	0.00	0.00	0.00
DSW4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	50.00	132.04	0.00	55.00	55.00	55.00	100.00	0.00	0.00	0.00
DSW 5	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	25.00	10.00	5.00	35.00	15.00	15.00	5.40	0.00	0.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	0.00	118.00	118.00	350.00	50.00	50.00	60.00	0.00	0.00	0.00
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	0.00	1415.00	690.00	1275.00	400.00	400.00	400.00	0.00	0.00	0.00
	NEW SCHEMES										
DSW 9	Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt.of India, Kendriya Sainik Board (KSB)	0.00	0.00	0.00	0.00	0.00	0.00	365.00	0.00	0.00	0.00
DSW 10	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total (A)	475.00	1799.42	843.81	3265.00	610.10	610.10	1140.50	0.00	25.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	966.00	619.83	219.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	1441.00	2419.25	1063.64	3265.00	610.10	610.10	1140.50	0.00	25.00	0.00
	HOME AFFAIRS AND JUSTICE										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
HAJ-1	Courts((50:50) (High Court request)	0.00	0.00	0.00	10000.00	2500.00	2500.00	2000.00	2000.00	0.00	0.00
HAJ-2	Setting up of a State Judicial Academy at Chandigarh (ACA-2006-07)	0.00	0.00	0.00	1203.00	384.00	384.00	200.00	200.00	0.00	0.00
HAJ-3	Creation of Infrastructure facilities at Wagha Border (ACA-2006-07)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes (ACA-2006-07)	0.00	0.00	0.00	1000.00	400.00	400.00	0.00	0.00	0.00	0.00
	State Funded Schemes										
HAJ-5	Fast Track Courts (salary)	0.00	0.00	0.00	1000.00	163.63	163.63	180.00	0.00	0.00	0.00
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	0.00	0.00	0.00	7400.00	500.00	500.00	200.00	200.00	0.00	0.00
	Total (Home Affairs & Justice):(A)	0.00	0.00	0.00	21103.00	4447.63	4447.63	3080.00	2900.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	
1	2	3	4	5	6	7	8	9	10	11	12
	POLICE HOUSING										
A	NEW SCHEME										
PHG-1	Purchase of land and construction of residential accommodation of police officers	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
	Total (Police Housing):(A)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
	JAILS										
A	ONGOING SCHEMES										
	State Funded Schemes										
HAI-7	Upgradation of infrastructure and modernization of Jails(SudharGhar)	615.00	84.31	0.00	1000.00	50.00	50.00	100.00	100.00	0.00	0.00
	Total (Jails):A	615.00	84.31	0.00	1000.00	50.00	50.00	100.00	100.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	335.00	75.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	950.00	159.78	0.00	1000.00	50.00	50.00	100.00	100.00	0.00	0.00
	HOSPITALITY										
	Department of Hospitality										
A	ONGOING SCHEMES										
	State Funded Scheme										
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	0.00	0.00	0.00	1000.00	150.00	150.00	100.00	100.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00
	Total (A)	0.00	0.00	0.00	1000.00	150.00	150.00	400.00	400.00	0.00	0.00
	VIGILANCE										
	Department of Vigilance Bureau										
A	ONGOING SCHEMES										
	State Funded Scheme										
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar , Mohali	0.00	0.00	0.00	600.00	200.00	200.00	397.37	397.37	0.00	0.00
	Total (A)	0.00	0.00	0.00	600.00	200.00	200.00	397.37	397.37	0.00	0.00
	PRINTING AND STATIONERY										
	Controller, Printing & Stationery										
A	ONGOING SCHEMES										
	State Funded Schemes:										
PTS-1	Modernization of Punjab Government Presses	0.00	0.00	0.00	426.85	155.00	155.00	1.00	1.00	0.00	0.00
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	20.00	0.00	0.00	5.00	0.10	0.10	5.00	5.00	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	30.00	0.00	0.00	49.39	0.10	0.10	0.00	0.00	0.00	0.00
B	NEW SCHEMES										
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	0.00	0.00	0.00	0.00	0.00	0.00	3.40	0.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
	Total:(A+B)	50.00	0.00	0.00	481.24	155.20	155.20	9.40	6.00	0.00	0.00
C	Total Outlay/Exp. of Dropped/Completed Schemes	551.00	71.39	23.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (A+B+C)	601.00	71.39	23.29	481.24	155.20	155.20	9.40	6.00	0.00	0.00
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)										
	Department of Personnel										
A	ONGOING SCHEMES										
	State Funded Schemes:										
MGSIPA-1	Establishment of Administrative Training Institute	685.00	1036.17	452.00	1500.00	300.00	300.00	400.00	350.00	0.00	0.00
MGSIPA-2	Training Grants	200.00	145.84	37.50	365.08	60.00	60.00	100.00	0.00	0.00	17.00
B.	NEW SCHEMES										
MGSIPA-3	Training Grants-Research and Development Project	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	13.00
	Total(A+B)	885.00	1182.01	489.50	1865.08	360.00	360.00	575.00	350.00	0.00	30.00
	EXCISE AND TAXATION										
	Department of Excise and Taxation										
A	ONGOING SCHEMES										
	State Funded Scheme										
ET 1	Computerisation of Excise and Taxation Department	500.00	2460.00	0.00	3200.00	100.00	100.00	1000.00	1000.00	0.00	0.00
B	NEW SCHEME										
ET 2	Computerisation to implement VAT for paperless administration	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	Total (A+B)	500.00	2460.00	0.00	3200.00	100.00	100.00	1100.00	1100.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	1000.00	2460.00	0.00	3200.00	100.00	100.00	1100.00	1100.00	0.00	0.00
	REVENUE AND REHABILITATION										
A	ONGOING SCHEMES										
	Centrally Sponsored Schemes										
RR 1	Strengthening of Revenue Administration and updating of Land record (50:50)	0.00	0.00	0.00	4507.37	437.50	437.50	500.00	75.00	0.00	0.00
	State Funded Schemes										
RR 2	Divisional Offices/District Tehsil Complexes	0.00	0.00	0.00	3000.00	437.50	437.50	1000.00	1000.00	0.00	0.00
	Total (A)	0.00	0.00	0.00	7507.37	875.00	875.00	1500.00	1075.00	0.00	0.00

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		Approved Outlay	Actual Expenditure			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content Out of Col. 9	SCSP Outlay Out of Col. 9	Women Component out of Col. 9
1	2	3	4	5	6	7	8	9	10	11	12
B	Total Outlay/Exp. Of Dropped/Completed Schemes	2370.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	2370.50	0.00	0.00	7507.37	875.00	875.00	1500.00	1075.00	0.00	0.00
	TREASURY AND ACCOUNTS										
A	ONGOING SCHEMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	472.00	900.93	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total:(A+B)	472.00	900.93	246.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00