

ANNUAL PLAN-2008-09
SUB-HEAD WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 30/09/2008)

(Rs. Lacs)

S.N.	Sector/Sub-head Department	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
I	Agriculture & Allied Activities			
	Crop Husbandry	17266.00	125.89	0.73
	Soil & Water Conservation	1250.00	61.38	4.91
	Animal Husbandry	1828.60	259.49	14.19
	Dairy Development	1374.00	0.00	0.00
	Fisheries	261.00	0.00	0.00
	Forestry & Wild Life	5357.50	797.74	14.89
	Agricultural Research & Education	700.00	0.00	0.00
	Agriculture Financial Institutions	100.00	0.00	0.00
	Cooperation	2115.00	0.00	0.00
	Total (I) :	30252.10	1244.50	4.11
II	Rural Development			
	Special programme for Rural Development	1852.00	52.94	2.86
	Rural Employment	4400.00	105.20	2.39
	Other Rural Development Programmes	9090.20	2371.68	26.09
	Rural Development Fund	38500.00	16994.00	44.14
	NRI Affairs	200.00	21.00	10.50
	Total (II) :	54042.20	19544.82	36.17
III	Special Area Programmes			
	Integrated Watershed Development Project(Hills),Punjab	0.00	0.00	0.00
	Total (III) :	0.00	0.00	0.00
IV	Irrigation and Flood Control			
	Major and Medium Irrigation	12418.00	2246.31	18.09
	Minor Irrigation	8636.00	2664.10	30.85
	Command Area Development	8004.00	1423.70	17.79
	Flood Control and anti-waterlogging	5961.00	5451.72	91.46
	Total (IV) :	35019.00	11785.83	33.66
V	Energy			
	Power	220000.00	70043.73	31.84
	Non-conventional sources of Energy	247.00	0.00	0.00
	Integrated Rural Energy Programme (IREP)	205.00	0.00	0.00
	Total (V) :	220452.00	70043.73	31.77
VI	Industry and Minerals			
	Village and Small Industries	2740.10	0.00	0.00
	Industries (other than Village and Small Industries)	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00
	Total (VI) :	2740.10	0.00	0.00
VII	Transport			
	Civil Aviation	2086.92	16000.00	766.68
	Roads and Bridges	54290.00	44659.65	82.26
	Road Transport	141.00	0.00	0.00
	PIDB	44000.00	21612.00	49.12
	Total (VII) :	100517.92	82271.65	81.85
VIII	Science, Technology & Environment			
	Scientific Research (including S & T)	252.00	3.50	1.39
	Ecology & Environment	1530.00	15.60	1.02
	Information Technology	2251.00	0.00	0.00
	Total (VIII) :	4033.00	19.10	0.47
IX	General Economic Services			
A	Secretariat Economic Services			

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1	2	3	4	5
a)	State Level Schemes	3285.20	471.98	14.37
b)	District Level Schemes			
	Border Area Development Programme	1870.00	303.94	16.25
	RSVY (Now replaced with BRGF)	750.00	750.00	100.00
	Untied Funds	1000.00	925.54	92.55
	Punjab Nirman Programme	1013.46	1071.50	105.73
	Total: (b)(District Level)	4633.46	3050.98	65.85
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition and Rural Water Supply)	,(16262.80),	,(2102.84),	,(12.90),
	Total (District Level)	,(20926.26),	,(5153.82),	,(24.62),
	Total A (a+b)(State+District)	7918.66	3522.96	44.49
B	Others			
	Tourism	1529.80	1560.04	101.98
	Census Survey and Statistics	13.10	0.00	0.00
	Civil Supplies	325.00	0.00	0.00
	Total (B) :	1867.90	1560.04	83.52
	Total IX(A+B) General Economic Services)	9786.56	5083.00	51.94
X	Social Services			
	General Education	35466.67	11574.31	32.63
	Technical Education	385.00	550.50	142.99
	Sports & Youth Services	1388.51	0.00	0.00
	Art & Culture	473.00	2500.05	528.55
	Medical and Public Health	9544.60	1120.00	11.73
	Water Supply & Sanitation			
	(i) Urban Water Supply	1450.00	1000.19	68.98
	(ii) Rural Water Supply	24723.10	0.00	0.00
	Total (i+ii)	26173.10	1000.19	3.82
	Housing (including Police Housing)	774.42	0.00	0.00
	Urban Development (including State Capital Projects)	12629.33	4337.33	34.34
	Information & Publicity	1618.00	56.12	3.47
	Welfare of SCs,STs & OBCs	11946.80	2274.95	19.04
	Social Security & Welfare	44408.64	15844.91	35.68
	Nutrition	5967.00	1574.22	26.38
	Labour & Labour Welfare:			
	(i)Labour	157.78	0.00	0.00
	(ii)Employment Generation	3000.00	0.00	0.00
	(iii)Industrial Training	1522.00	11.65	0.77
	Total (i+ii+iii)	4679.78	11.65	0.25
	Defence Services Welfare	1140.50	0.00	0.00
	Total (X) :	156595.35	40844.23	26.08
XI	General Services			
	Home Affairs & Justice	3080.00	1659.45	53.88
	Police Housing	200.00	0.00	0.00
	Jails	100.00	0.00	0.00
	Hospitality	500.00	0.00	0.00
	Vigilance	397.37	0.00	0.00
	Printing & Stationery	9.40	0.00	0.00
	Other Administrative Services (MGSIPA)	675.00	74.51	11.04
	Excise & Taxation	1100.00	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	Revenue & Rehabilitation	1500.00	41.95	2.80
	Total (XI) :	7561.77	1775.91	23.49
	Grand Total (I-XI)	621000.00	232612.77	37.46

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 30/09/2008)

(Rs.Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	AGRICULTURE AND ALLIED ACTIVITIES			
	CROP HUSBANDRY			
	Department of Agriculture			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	4800.00	0.00	0.00
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	0.00	0.00	0.00
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	300.00	0.00	0.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	0.36	0.24
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	30.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	150.00	0.00	0.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	200.00	0.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	10000.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	50.00	0.00	0.00
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	0.00	0.00
AGR 13	Grant-in-aid to Punjab State warehousing corporation for reimbursment claim	0.00	125.53	0.00
	Total (A+B) (Agriculture)	15681.00	125.89	0.80
	HORTICULTURE			
	Department of Horticulture			
	ONGOING SCHEMES			
	State Funded Schemes			
HORT 1	Diversification of agriculture through development of horticulture	100.00	0.00	0.00
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	25.00	0.00	0.00
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	20.00	0.00	0.00
HORT 5	State Share of National Horticulture Mission (85:15)	900.00	0.00	0.00
HORT 6	Revival of 5 Citrus Centres in the State (old AGR-7)	500.00	0.00	0.00
	Total (Horticulture)	1585.00	0.00	0.00
	Total (Agriculture+Horticulture)	17266.00	125.89	0.73
	SOIL AND WATER CONSERVATION			
A	ONGOING SCHEMES			
	Centrally Sponsored Scheme			
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	150.00	0.00	0.00
SWC-2	Scheme for Micro Irrigation (80:20)	150.00	9.35	6.23
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII)	600.00	52.03	8.67

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1	2	3	4	5
SWC-3	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the State (100%) (TDET)	0.00	0.00	0.00
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	0.00	0.00	0.00
	State Funded Schemes			
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	100.00	0.00	0.00
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	0.00	0.00
	Total (State Level) (A)	1050.00	61.38	5.85
	State Funded Schemes			
B	NEW SCHEME			
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	0.00	0.00
	Total	200.00	0.00	0.00
	Total (A+B)	1250.00	61.38	4.91
	ANIMAL HUSBANDRY			
A	ONGOING SCHEMES			
	Centrally Sponsored/funded Schemes			
AH -1	Ambulance Services to Animals in distress (90:10)	29.75	0.00	0.00
AH -2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	125.00	0.00	0.00
AH-3	Fodder Seed Production and distribution by Milkfed Punjab under Fodder development programme (75:25)	47.50	0.00	0.00
AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	50.00	0.00	0.00
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA-2006-07)	0.00	0.00	0.00
	State Funded Schemes			
AH -6	Plan Assistance to Shri Guru Angad Dev University of Veterinary and Animal Sciences (GADVASU) at Ludhiana	1000.00	0.00	0.00
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	0.00	0.00
AH-8	Development of Piggery Sector in the State	75.00	0.00	0.00
AH-9	Upgradation and Construction of new Veterinary polyclinics under RIDF XIII Project	1.00	259.49	25949.00
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	29.35	0.00	0.00
B	NEW SCHEMES			
	Centrally Sponsored Schemes			
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	1.00	0.00	0.00
AH-12	Fodder Seed Distribution (CS 75:25)	25.00	0.00	0.00
	State Funded Schemes			
AH-13	Animal Husbandry Extension and Training Programme	20.00	0.00	0.00
AH-14	Staff component of district plan scheme and strengthening of Veterinary Poly-clinics	50.00	0.00	0.00
AH-15	Development of poultry, quail, duckery and turkey farming in the State	100.00	0.00	0.00
AH-16	Setting up of State stallfed, goat and sheep breeding farms	15.00	0.00	0.00
AH-17	Establishment of Fodder Seed Processing units	30.00	0.00	0.00
AH-18	Extension and Development of Fodder Resources in the State	30.00	0.00	0.00

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1	2	3	4	5
AH-19	Grant-in-aid to registered Gaushalas in the state	100.00	0.00	0.00
	Total (A+B)	1828.60	259.49	14.19
	DAIRY DEVELOPMENT			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	125.00	0.00	0.00
	State Funded Schemes			
DD-2	Landless Dairy Farming for weaker sections	124.00	0.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	0.00	0.00
B	NEW SCHEME			
	State Funded Scheme			
DD-4	Commercialization of Dairy farming	125.00	0.00	0.00
	Total (A+B)	1374.00	0.00	0.00
	FISHERIES			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
FH-1	Fisheries training & extension (80:20)	4.00	0.00	0.00
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	200.00	0.00	0.00
FH-3	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
	State Funded Schemes			
FH-4	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	15.00	0.00	0.00
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	13.00	0.00	0.00
FH-6	Training of Fisheries Personnel	1.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
FH-7	Development of Fisheries in lakes/reservoirs	5.00	0.00	0.00
FH-8	Setting up of hi-tech laboratories with mobile units in the State	20.00	0.00	0.00
FH-9	Value addition of fish for better return to fish farmers	3.00	0.00	0.00
	Total (A+B)	261.00	0.00	0.00
	FORESTRY AND WILDLIFE			
	Department of Forestry & Wild Life			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
FT 1	Externally Aided Afforestation Project Assisted by JBIC	4000.00	476.33	11.91
FT 2	Development of Forests (12th Finance Commission)	40.00	6.75	16.88
FT 3	Assistance for the Development of Selected Zoos (50:50)	50.00	0.00	0.00
FT 4	Integrated Forest Protection Scheme (75:25)	37.50	5.70	15.20
	State Funded Schemes			
FT 5	Farm Forestry	100.00	0.00	0.00
FT 6	Forest Research	10.00	5.00	50.00
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	100.00	0.00	0.00
FT 8	Plantation on non-forest Government & Institutional lands	100.00	36.74	36.74
FT 9	Provision for Tiger Safari at Ludhiana	20.00	0.00	0.00

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1	2	3	4	5
FT 10	Punjab Forestry Development and Watershed Development Project	900.00	267.22	29.69
	Total	5357.50	797.74	14.89
	AGRICULTURAL RESEARCH AND EDUCATION			
	Department of Agriculture			
	NEW SCHEME			
AGRE-1	Provision for Research and Development Schemes of PAU Ludhiana	700.00	0.00	0.00
	Total	700.00	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	100.00	0.00	0.00
	Total	100.00	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)	15.00	0.00	0.00
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	1000.00	0.00	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	100.00	0.00	0.00
B	NEW SCHEME			
CN-4	Revival of short term cooperative credit structure (STCCS)	1000.00	0.00	0.00
	Total (A+B)	2115.00	0.00	0.00
	RURAL DEVELOPMENT			
	(Department of Rural Development and Panchayats)			
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State level Schemes			
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	500.00	38.99	7.80
	District Level Schemes			
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	13.95	3.49
RDS(D)-2	Integrated Waste Land Development Project (11:1)	40.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GOI Funded) (New Scheme)	912.00	0.00	0.00
	Total (S)	1852.00	52.94	2.86
(E)	RURAL EMPLOYMENT			
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State level Schemes			

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RDE(S)-2	National Rural Employment Gurantee Scheme (90:10)	3000.00	0.00	0.00
RDE(S)-1	Rural Shelter(Gramin Awaas) under PMGY	0.00	0.00	0.00
	District Level Schemes			
RDE(D)-1	Indira AwaasYojana (75:25)	1300.00	105.20	8.09
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	100.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana	0.00	0.00	0.00
	Total (E)	4400.00	105.20	2.39
(O)	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)	10.00	0.00	0.00
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	0.00	0.00	0.00
	State Funded Schemes			
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	0.10	0.00	0.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	397.18	39.72
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	0.00	0.00
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	0.00	1974.50	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	100.00	0.00	0.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	500.00	0.00	0.00
RDO(S)-8	Setting up of Focal Points (New Scheme)	0.10	0.00	0.00
	District Level Schemes			0.00
RDO(D)1	Construction of Toilets in the Villages	500.00	0.00	0.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	500.00	0.00	0.00
	Total (O)	9090.20	2371.68	26.09
	Total -Rural Delopment (S+E+O)	15342.20	2529.82	16.49
	RURAL DEVELOPMENT FUND			
	Department of Agriculture (Rural Development Board)			
A	ONGOING SCHEMES			
	State Funded Schemes			
RDF I	Rural Development Fund	38500.00	16994.00	44.14
	NRI AFFAIRS			
	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)	200.00	21.00	10.50
	Total	200.00	21.00	10.50
	Grand Total (RD+NRI+RDF)	54042.20	19544.82	36.17
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL			

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	Major and Medium Irrigation			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
IR -1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (AIBP) (50:50)	5000.00	1492.13	29.84
IR -2	Construction of Shahpur Kandi Dam (AIBP) (90:10)	800.00	363.22	45.40
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (90:10)	1.00	0.00	0.00
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (50:50)	5000.00	0.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	1.00	0.00	0.00
IR -6	Lining of Laduka Distributory System-RIDF XII	143.00	390.01	272.73
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	1.00	0.00	0.00
IR -8	Lining of various Canals/ Distributories in the State -RIDF-XIII	1.00	0.00	0.00
IR -9	Sri Deshmesh Irrigation Project (AIBP) (50:50)	501.00	0.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (50:50)	500.00	0.00	0.00
	State Funded Schemes			
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	400.00	0.00	0.00
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	70.00	0.95	1.36
	Total	12418.00	2246.31	18.09
	MINOR IRRIGATION SCHEMES			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
MI-1	Converting Banur Canal from Non Perennial to Perennial -RIDF-XII	2000.00	1504.24	75.21
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-RIDF-X	1500.00	353.40	23.56
MI-3	Construction of Low Dam in Kandi Area -(Thana) RIDF -X	200.00	39.05	19.53
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII	1000.00	375.71	37.57
MI -4	Lining of Dehlon Distributory system- RIDF XII	240.00	0.00	0.00
MI-5	Lining of Pakhowal Distributory System- RIDF XII	355.00	0.00	0.00
MI-6	Lining of Distributories (Mamdot) in the State- RIDF IX,X and XI-(Back log)	5.00	25.71	514.20
MI-7	Externally Aided Hydrology Project Phase-II (World Bank)	1200.00	99.75	8.31
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (50:50)	1.00	0.00	0.00
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (50:50)	1.00	0.00	0.00
MI-10	Rehabilitation of Abohar Branch (AIBP) (50:50)	1.00	0.00	0.00
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII	782.00	0.00	0.00
	State Funded Schemes			
MI-12	Remodelling /Construction of distributories/minors	600.00	0.00	0.00
MI-13	Integrated Utilisation of Water Resources (W+S)	650.00	239.31	36.82
MI-14	Replacement/Renovation of Existing Tubewells	100.00	26.93	26.93
B	New Schemes-Centrally Sponsored Schemes			
MI-15	Remodelling /Rehabilitation of distributories/minors in the State RIDF-XIII	1.00	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	Total (A+B)	8636.00	2664.10	30.85
	COMMAND AREA DEVELOPMENT			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	2000.00	242.73	12.14
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-4	Construction of field Channelson Abohar Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	3000.00	556.00	18.53
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	3000.00	624.97	20.83
	Total	8004.00	1423.70	17.79
	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 (60:40)	1.00	0.00	0.00
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)	0.00	0.00	0.00
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur-(RIDF-XII)	300.00	4700.00	1566.67
FC-3	Project 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)	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)	1.00	0.00	0.00
FC-5	Project for Anti water logging/Drainage & Flood Control Works-(RIDF-XIII)	1597.00	450.00	28.18
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)	1.00	0.00	0.00
FC-7	Improving agricuiture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	50.00	51.72	103.44
	State Funded Schemes			
FC-8	Flood Control and Drainage Scheme (W+S)	1000.00	250.00	25.00
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	10.00	0.00	0.00
	Centrally Sponsored Schemes			
B	NEW SCHEME			

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1	2	3	4	5
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State (ACA)	3000.00	0.00	0.00
	Total (A+B)	5961.00	5451.72	91.46
	Grand Total (Irrigation)	35019.00	11785.83	33.66
	DEPARTMENT OF POWER			
	Punjab State Electricity Board			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
PP-1	Transmission and Distribution System (including APDRP Rs. 65.59 Cr)	176550.00	40935.22	23.19
PP-2	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	1450.00	0.00	0.00
	State Funded Schemes			
PP-3	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	20000.00	16489.70	82.45
PP-4	GHTP Stage-II Lehra Mohabat (2X250 MW)	6830.00	9478.38	138.78
PP-5	Mukerian Hydro Electric Project - II (18 MW)	5000.00	1640.43	32.81
PP-6	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	350.00	0.00	0.00
PP-7	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes	1005.00	0.00	0.00
PP-8	Renovation and Modernisation of Bhakhra PHs and Associated works	4315.00	1500.00	34.76
PP-9	Shahpur Kandi Dam (HEP 168 MW)	4500.00	0.00	0.00
	Grand Total	220000.00	70043.73	31.84
	NON CONVENTIONAL SOURCES OF ENERGY			
	Department of Science, Technology and Environment			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
NC-1	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)	1.00	0.00	0.00
NC-2	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	1.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	95.00	0.00	0.00
NC-4	Solar Power Generation (50:50)	50.00	0.00	0.00
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	50.00	0.00	0.00
	State Funded Schemes			
NC-6	Implementation of Energy Conservation Act 2001	50.00	0.00	0.00
	Total	247.00	0.00	0.00
	INTEGRATED RURAL ENERGY PROGRAMME			
	Department of Science, Technology and Environment			
	ONGOING SCHEMES			
	Centrally Sponsored/ funded Schemes			
RE-1	Implementation of IREP activities (50:50)	205.00	0.00	0.00
	Total	205.00	0.00	0.00
	INDUSTRY AND MINERALS			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	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)	0.10	0.00	0.00
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	40.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology, (NIIFT), Mohali	0.00	0.00	0.00
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates (ACA-2008-09)	2000.00	0.00	0.00
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	300.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	100.00	0.00	0.00
B	NEW SCHEME			
	Centrally Sponsored Scheme			
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	300.00	0.00	0.00
	Total (A+B)	2740.10	0.00	0.00
	CIVIL AVIATION			
A	ONGOING SCHEMES			
	State Funded Schemes			
AV-1	Extension & Construction of Aerodromes- (Patiala)	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
AV-3	Land Acquisition for International Airport Amritsar/Domestic Airport(s) at Sahnewal, Development, Civil Enclave at IAF Station, Bathinda, Flying Training Institute at Talwandi Sabo and Sultanpur Lodhi (Kapurthala) (AV 4 in Annual Plan 2007-08 merged in it)	2000.00	16000.00	800.00
B	NEW SCHEMES			
	State Funded Schemes			
AV-4	Purchase of VIP Helicopter	10.00	0.00	0.00
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	10.00	0.00	0.00
	Total (A+B)	2086.92	16000.00	766.68
	ROADS AND BRIDGES			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
RB-1	World Bank Scheme for Road Infrastructure	27500.00	36952.00	134.37
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure RIDF-(V-XII)	20000.00	3781.92	18.91
RB-3	Central Road Fund (CRF)	6290.00	1482.00	23.56
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure-RIDF-XIII	0.00	0.00	0.00
	State Funded Schemes			
RB-5	Road Safety Measures on State Roads	0.00	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
RB-6	Improvement & widening of existing roads	100.00	135.76	135.76
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	400.00	2307.97	576.99
RB-7	Bridges	0.00	0.00	0.00
	Total	54290.00	44659.65	82.26
	ROAD TRANSPORT			
A	ONGOING SCHEMES			
	State Funded Schemes			
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	90.00	0.00	0.00
RT-2	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	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
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	10.00	0.00	0.00
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share Capital- For replacement of buses	1.00	0.00	0.00
B	NEW SCHEME			
	State Funded Scheme			
RT-6	Workshop facilities	40.00	0.00	0.00
	Total (A+B)	141.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)			
	ONGOING SCHEME			
PIDB-1	Creation of Infrastructure in the State	44000.00	21612.00	49.12
	Total	44000.00	21612.00	49.12
	SCIENCE TECHNOLOGY AND ENVIRONMENT			
	SCIENTIFIC RESEARCH			
A	ONGOING SCHEMES			
	Centrally Sponsored/ funded Schemes			
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	100.00	0.00	0.00
SR-2	Popularisation of Science (50:50)	7.00	3.50	50.00
SR-3	Setting up of Biotechnology incubator in Punjab (66:34)	62.00	0.00	0.00
	State Funded Schemes			
SR-4	Bio-diversity conservation in Punjab	Transferred to "Ecology & Environment"		
SR-5	Pilot Trials Extension Through Approved Institutions	8.00	0.00	0.00
SR-6	Promotion of bio-technology in Punjab	Segregated into different New Plan Schemes		
	Total (A)	177.00	3.50	1.98
B	NEW SCHEMES			
	State Funded Schemes			
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	10.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme)	13.00	0.00	0.00
SR-9	Centre for Value addition through processing of medicinal plants	10.00	0.00	0.00
SR-10	Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	10.00	0.00	0.00
SR-11	Capacity Building on Bio-diversity issues in Punjab	Transferred to "Ecology & Environment"		
SR-12	State Bio-technology Co-ordination Committee-Operational support	2.00	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	20.00	0.00	0.00
SR-14	Solid Waste Management through vermiculture Bio-technology	10.00	0.00	0.00
	Total (B)	75.00	0.00	0.00
	Total (A+B)	252.00	3.50	1.39
	ECOLOGY AND ENVIRONMENT			
A	ONGOING SCHEMES			
	State Funded Schemes			
EE-1	Joint Programmes with UNESCO	2.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	5.00	0.90	18.00
EE-3	Environmental information System(ENVIS) at PSCST	1.00	0.70	70.00
EE-4	Cleaning of Budha Nallah	1000.00	9.00	0.90
EE-5	Restoration of Ecology of Kali Bein	500.00	3.00	0.60
EE-6	Bio-diversity conservation in Punjab	4.00	2.00	50.00
EE-7	Capacity Building on Bio-diversity issues in Punjab	10.00	0.00	0.00
	Total	1522.00	15.60	1.02
B	NEW SCHEME			
	State Funded Scheme			
EE-8	Status on Environmental reporting in Punjab	8.00	0.00	0.00
	Total (A+B)	1530.00	15.60	1.02
	Grand Total (Scientific Research and Ecology and Environment)	1782.00	19.10	1.07
	INFORMATION TECHNOLOGY			
	Department of Information Technology			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
IT-1	Provision for site preparation	100.00	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	1000.00	0.00	0.00
IT-3	Roll-out of SUWIDHA Project	100.00	0.00	0.00
IT-4	Building and construction of Information Technology Infrastructure for e-governance Projects	600.00	0.00	0.00
IT-5	Capacity Building for e-Governance Projects	50.00	0.00	0.00
IT -6	Common Service Centres Scheme under National e-government Action Plan (NeGAP)	400.00	0.00	0.00
IT -7	Setting up of an Indian Institute of Information Technology (IIIT) in the State of Punjab	1.00	0.00	0.00
	Total	2251.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES			
	Department of Planning			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh (ACA 2008-09)	1500.00	0.00	0.00
	State Funded Schemes			
PM 2	Strengthening of Planning Machinery in the State (Salary)	170.00	83.27	48.98
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	15.00	1.84	12.27

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	60.00	1.55	2.58
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	10.00	0.00	0.00
PM 6	Assistance to NGOs	400.00	0.00	0.00
PM 7	Grant-in-aid to IDC for research and development	0.00	0.00	0.00
PM 8	Grant-in- aid to CRRID for research and development	0.10	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	10.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	500.00	385.32	77.06
	Centrally Funded Schemes			
PM 11	Special Schemes/Programmes for Border Areas	0.10	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
PM 12	Schemes for Special Area Programmes			
	(I) Kandi Area	200.00	0.00	0.00
	(ii) Bet Area	200.00	0.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	200.00	0.00	0.00
PM 13	Engagement of young professionals for Punjab State Planning Board	20.00	0.00	0.00
	Total (A+B)	3285.20	471.98	14.37
	District level Schemes			
	ONGOING SCHEMES			
PM 1.5	Formulation of the District Plan at the district headquarters			
(i)	Border Area Development Programme (BADP)	1870.00	303.94	16.25
(ii)	RSVY (now replaced with BRGF)	750.00	750.00	100.00
(iii)	Untied Funds	1000.00	925.54	92.55
(iv)	Punjab Nirman Programme	1013.46	1071.50	105.73
	Total	4633.46	3050.98	65.85
	District Level Schemes depicted under other sub - heads (Rural Development , Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply)	,(16292.80)	,(2102.84),	,(12.90),
	Total (District Level)	,(20926.26),	,(5153.82),	,(24.62),
	Total	,(37219.06),	,(7256.66),	,(19.50),
	Grand Total	7918.66	3522.96	44.49
	TOURISM			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	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.	1.00	0.00	0.00
TM-3	Scheme for Development of Tourist destinations i) Amritsar ii)Attari iii) Patiala	104.00	412.81	396.93

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1	2	3	4	5
TM-4	Scheme for Development of Freedom Struggle: i) Freedom Circuits	105.40	0.00	0.00
TM-4.1	ii) Development of Religious Circuits	107.40	0.00	0.00
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	50.00	909.00	1818.00
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	2.18	7.27
TM-7	Touch Screen Kiosk (50:50)	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
TM-9	Printing of literature and other tourism related material	50.00	0.00	0.00
TM-10	Construction work relating to Gobindgarh Fort	100.00	36.05	36.05
B	NEW SCHEMES			
	Centrally Sponsored Schemes			
TM-11	Preparation of Project Reports for development of- Ropar, Kapurthala, Hoshiarpur, Amritsar, Fatehgarh Sahib, Bathinda and Ludhiana- as Tourist destinations and for promotion of River Eco-Tourism at Ropar-wetland, Harike Lake, Kanjali, Ranjit Sagar Dam and River Satluj near Industrial Town Ludhiana	116.00	0.00	0.00
	State Funded Schemes			
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar (ACA-2008-09)	500.00	0.00	0.00
TM-13	Construction of Hostel in the proposed Institute of Hotel Management at Bathinda (ACA-2008-09)	300.00	200.00	66.67
TM-14	Participation in Exhibition/Conference in World Tourism Mart	20.00	0.00	0.00
	Total (A+B)	1529.80	1560.04	101.98
	CENSUS SURVEY AND STATISTICS			
	Economic & Statistical Organisation			
A	ONGOING SCHEMES			
	State Funded Schemes			
CSST-1	Holding of seminars and conferences	1.00	0.00	0.00
B	New Schemes			
CSST 3	Monitoring Cell for MPLAD Schemes	0.10	0.00	0.00
CSST 4	Engagement of young professionals for Economic & Statistical Organisation	12.00	0.00	0.00
	Total (A+B)	13.10	0.00	0.00
	CIVIL SUPPLIES			
	Deptt.of Food,Civil Supplies & Consumer Affair			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
CS-1	Consumers Welfare Fund (50:50)	25.00	0.00	0.00
	State Funded Schemes:			
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	175.00	0.00	0.00
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	125.00	0.00	0.00
	Total	325.00	0.00	0.00
	GENERAL EDUCATION			
	Elementary Education			
	Department of Education Schools			

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1	2	3	4	5
	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)	7500.00	4515.00	60.20
EDE-2	Mid Day Meal Scheme (MDM)	7564.55	2784.47	36.81
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	0.00	0.00	0.00
	State Funded Schemes			
EDE-4	Opening of Primary Schools (Salary)	0.00	0.00	0.00
EDE 5	Implementation of EDUSAT Project in the State (ACA 2008-09)	1000.00	201.11	20.11
	Total	16064.55	7500.58	46.69
	Secondary Education			
	Department of Education Schools			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
EDS-1	Information and Communication Technology (ICT) Project	4945.00	0.00	0.00
EDS-2	Information and Communication technology (ICT) @ Schools (75:25)	297.12	161.00	54.19
EDS-3	Adult Education Programme (67:33)	110.00	0.00	0.00
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	250.00	0.00	0.00
	State Funded Schemes			
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	1000.00	0.00	0.00
EDS-6	Creation of Staff for New Districts (Salary)	200.00	30.00	15.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	200.00	0.00	0.00
EDS-8	Opening of Adarsh Schools in each block of the State	5000.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
EDS-9	Construction of Shiksha Bhawan	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)	3901.00	3606.13	92.44
EDS-11	Voctional Education Programme	614.00	0.00	0.00
	Total (A+B)	16917.12	3797.13	22.45
	Total (Elementary+Secondary)	32981.67	11297.71	34.25
	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
	State Funded Schemes			
HE-2	Establishment of New Chairs	20.00	0.00	0.00
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab (Includes ACA of Rs. 5 Cr-2008-09)	1000.00	125.00	12.50
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	10.00	0.00	0.00
HE 5	Cultural Activities	5.00	0.00	0.00

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(Rs.Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	0.00	0.00	0.00
HE-7	Setting up of Knowledge City	10.00	0.00	0.00
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	4.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
HE-9	Establishment of New Colleges (Includes ACA of Rs. 5.00 Cr 2008-09)	1000.00	0.00	0.00
HE-10	Computerization of District Libraries	30.00	0.00	0.00
HE-11	Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)	100.00	0.00	0.00
HE-12	Establishment of Central University	1.00	0.00	0.00
HE-13	Construction of Regional Centre, Mukatsar	100.00	0.00	0.00
	Total (A+B)	2280.00	125.00	5.48
	Languages			
	Department of Higher Education & Languages			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
LA-1	Establishment of World Punjabi Centre at Patiala	0.00	0.00	0.00
	State Funded Schemes			
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	40.00	91.60	229.00
LA-3	Publication of Books	10.00	0.00	0.00
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	60.00	100.00
B	NEW SCHEMES			
LA 5	Establishment of Urdu Academy at Malerkotla	40.00	0.00	0.00
LA 6	Introduction of basic computer training at all District Training Centres	30.00	0.00	0.00
LA 7	Computerization of Departmental Library	15.00	0.00	0.00
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	10.00	0.00	0.00
	Total (A+B)	205.00	151.60	73.95
	Total (Higher Edu. & Languages)	2485.00	276.60	11.13
	Grand Total (General Education)	35466.67	11574.31	32.63
	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)	125.00	0.00	0.00
	State Funded Schemes			
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	100.00	550.50	550.50
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	50.00	0.00	0.00
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana	10.00	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
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	100.00	0.00	0.00
	Total	385.00	550.50	142.99
	SPORTS AND YOUTH SERVICES			
	Youth Services			
A	ONGOING SCHEMES			
	State Funded Schemes			
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE)	500.00	0.00	0.00
YS-2	Establishment of Yuva Bhawan	100.00	0.00	0.00
B	New Schemes		0.00	0.00
YS-3	Establishment of District Youth Centre (Salary)	40.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	2.70	0.00	0.00
YS-5	Youth Festival/Awards	10.00	0.00	0.00
YS-6	Teachers Training Camp	3.31	0.00	0.00
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Course	30.00	0.00	0.00
YS-8	Grant in Aid to College/School Youth Clubs	10.00	0.00	0.00
YS-9	Inter State Tours	10.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week	2.50	0.00	0.00
	Total (Youth Services) (A+B)	708.51	0.00	0.00
	SPORTS			
	SPORTS AND YOUTH SERVICES			
A	ONGOING SCHEMES			
	State Funded Schemes			
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	0.00
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Staduims/Complexes/creation of Sports infrastructure at block/district level and creation of world class stadiums	100.00	0.00	0.00
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	20.00	0.00	0.00
SS-4	Purchase of sports equipment	50.00	0.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00
SS-6	Laying of Synthetic Hockey Surface at District Head Quarters	100.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	100.00	0.00	0.00
B	NEW SCHEMES			
SS-8	Establishment of Punjab Sports Development Fund (Corpus)	0.00	0.00	0.00
SS-9	Sports Scholarship	30.00	0.00	0.00
SS-10	Establishment of sports academy for girls at Patiala	30.00	0.00	0.00
	Total (A+B)	680.00	0.00	0.00
	Grand Total (Sports & Youth Services)	1388.51	0.00	0.00
	ART AND CULTURE			

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Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	ONGOING SCHEMES			
	Promotion of Art & Culture			
	State Funded Schemes			
AC-1	Grant-in-aid for Specific Projects	100.00	0.00	0.00
AC-2	Grant-in-aid to Punjab Arts Council	100.00	0.00	0.00
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	150.00	0.00	0.00
AC-4	Promotion of Punjabi Films and Tele- Films	1.00	0.00	0.00
	Total	351.00	0.00	0.00
	Archeology			
	State Funded Schemes			
AC-5	Chemical conservation / preservation , landscaping and beautification of ancient and historical monuments , art objects including preservation of Quila Mubark at Patiala	10.00	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
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	0.00	0.00
AC-8	Strengthening of Reference Library	1.00	0.05	5.00
	Total	21.00	0.05	0.24
	Archives			
	Centrally Sponsored Schemes			
AC-9	Preparation of Microfilm of Records (75:25)	1.00	0.00	0.00
	State Funded Schemes			0.00
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	10.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00
AC-12	Construction of Archival Building at Sector 38, Chandigarh	0.00	0.00	0.00
	Total	21.00	0.00	0.00
	Museums			
	Centrally Sponsored Schemes			
AC-13	Upgradation of Museums (75 :25)	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	15.00	0.00	0.00
AC-15	Corpus funds for khaksa Haritage Complex Anandpur Sahib	0.00	2500.00	0.00
	Total (A)	80.00	2500.00	3125.00
	Grand Total:-(A)	473.00	2500.05	528.55
	MEDICAL AND PUBLIC HEALTH			
	Directorate of Research and Medical Education(DRME)			
	DEPARTMENT OF MEDICAL AND RESEARCH			
A	ONGOING SCHEMES			
	State Funded Schemes			

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Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	700.00	0.00	0.00
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala)	1000.00	0.00	0.00
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	0.00	0.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	0.00	0.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	500.00	0.00	0.00
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State.	0.00	0.00	0.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	0.00	0.00
	New Schemes			
	Centrally Sponsored Funded Schemes			
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	700.00	0.00	0.00
	Total(DRME)(A)	3400.00	0.00	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)	40.00	0.00	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	20.00	0.00	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	100.00	100.00	100.00
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab - (70:30)	34.50	0.00	0.00
	State Funded Scheme			
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	150.00	150.00	100.00
	Centrally Sponsored/Funded Schemes			
DHS 6	Renovation/Repair of PHCs	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	Transferred to DRME		
DHS 8	Strengthening of Diagnostic facilities in the Border Area Health Institutions	0.00	0.00	0.00
DHS 9	Balri Rakshak Yojana	100.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			
DHS 10	Construction of new hospitals(Fatehgarh Sahib & Nangal) (Includes Rs. 500.00 lac ACA-2008-09)	837.00	0.00	0.00
	State Funded Scheme			
DHS 11	Upgradation and expansion of existing Health Institutions	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			
DHS 12	National Rural Health Mission (NRHM) (85:15)	3000.00	705.00	23.50
	State Funded Schemes			
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	165.00	165.00	100.00
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)	1000.00	0.00	0.00
	State Funded Schemes			
DHS 16	Establishment of De-Addiction Centres in the State	165.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	200.00	0.00	0.00
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.10	0.00	0.00
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc	100.00	0.00	0.00
B	NEW SCHEME			
	Centrally Sponsored/Funded Schemes			
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	0.00	0.00
	Total (DHS) (A+B)	6111.60	1120.00	18.33
	AYURVEDA Department of Health & Family Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	20.00	0.00	0.00
	Total(Ayurveda)(A)	20.00	0.00	0.00
	HOMOEOPATHY Department of Health & Family Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
HM 1	Strengthening of Existing Govt.Homoeopathic Dispensaries	13.00	0.00	0.00
	Total (Homoeopathy) (A)	13.00	0.00	0.00
	Grand Total(Medical & Public Health)	9544.60	1120.00	11.73
	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)	1.00	0.00	0.00
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1.00	0.00	0.00
	State Funded Schemes:			
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	148.00	537.72	363.32
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	100.00	154.36	154.36
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	1000.00	0.00	0.00
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	200.00	308.11	154.06
	Total	1450.00	1000.19	68.98
	RURAL WATER SUPPLY			
	Department of Water Supply & Sanitation			
A	ONGOING SCHEMES			

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Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09		
		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	Centrally Sponsored/Funded schemes			
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	1000.00	0.00	0.00
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	7000.00	0.00	0.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	0.00	0.00	0.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	,(13200.00),	0.00	0.00
(i)	Project Management	4070.00	0.00	0.00
(ii)	Community Development Support	880.00	0.00	0.00
(iii)	Infrastructure building	8250.00	0.00	0.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	550.00	0.00	0.00
RWS-10	Total Rural Sanitation Programme (60:20:20 CS: State: Beneficiary)	100.00	0.00	0.00
B.	NEW SCHEMES			
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GOI)	250.00	0.00	0.00
	State Funded Schemes			
RWS-6	Setting up of H.R.D. Cell-Communication and Capacity Development Units-recurring cost (CCDU)	0.10	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	22.00	0.00	0.00
RWS-8	Court Cases Arbitration Cases	1.00	0.00	0.00
RWS-9	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	0.00	0.00
	Total: (A+B)	22223.10	0.00	0.00
C	District Level Scheme			
	New Scheme			
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	2500.00	0.00	0.00
	Total: (C)	2500.00	0.00	0.00
	Total(A+B+C)	24723.10	0.00	0.00
	Grand Total (UWS+RWS)	26173.10	1000.19	3.82
	HOUSING			
	Housing, PUDA			
A	ONGOING SCHEMES			
	State Funded Schemes:			
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	1.00	0.00	0.00
HG-2	Construction of VVIP Guest House, Chandigarh	72.42	0.00	0.00
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	500.00	0.00	0.00
HG-4	Houses for Economically weaker sections	100.00	0.00	0.00
HG-5	Construction of LIG Houses of the Society	100.00	0.00	0.00
B	NEW SCHEME			
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	1.00	0.00	0.00
	Total(A+B)	774.42	0.00	0.00
	URBAN DEVELOPMENT			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	SUDA & Local Government			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
UD-1	Jawahar Lal Nehru Urban Renewal Mission (JNNURM)	0.00	0.00	0.00
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	3000.00	903.70	30.12
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	2000.00	0.00	0.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1000.00	0.00	0.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	873.00	0.00	0.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	75.00	13.63	18.17
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	3420.00	3420.00	100.00
UD-4	National Urban Information System.(75:25)	100.00	0.00	0.00
UD-5	Integrated Development of Small and Medium Towns (60:40)	61.23	0.00	0.00
	State Funded Schemes:			
UD-6(i)	Municipal Development Fund	100.00	0.00	0.00
UD-6(ii)	Setting up of Sewerage treatment plant in 14 towns	0.05	0.00	0.00
UD-7	Rail Over Bridge (ACA)	2000.00	0.00	0.00
UD-8	Integrated low cost sanitation programme (75:25)	0.05	0.00	0.00
	Total :(A)	12629.33	4337.33	34.34
	INFORMATION AND PUBLICITY			
A	ONGOING SCHEMES			
	State Funded Schemes			
IP 1	Purchase & Production of Films	180.00	12.31	6.84
IP 2	Display Advertisement	1000.00	43.49	4.35
IP 3	The News Web Portal in the Public Relation Deptt.	25.00	0.00	0.00
IP 4	Song and Drama Services	2.00	0.00	0.00
IP 5	Purchase and Production of Literature	5.00	0.17	3.40
IP 6	Exhibition Scheme	5.00	0.00	0.00
IP 7	Hoardings & Banners	40.00	0.13	0.33
IP 8	Purchase of Books for library at State H.Q.	1.00	0.02	2.00
IP 9	Light and Sound	60.00	0.00	0.00
	Total (A)	1318.00	56.12	4.26
B	NEW SCHEMES			
IP 10	Modernization of Information & Public Relation Department	100.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	100.00	0.00	0.00
IP 12	Centre of Media Excellence	100.00	0.00	0.00
	Total (B)	300.00	0.00	0.00
	Total (A+B)	1618.00	56.12	3.47
	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%	250.00	0.00	0.00
	State Funded Schemes			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	200.00	0.00	0.00
	Education			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCE (S) 1	Hostels for SC boys/girls in schools/colleges (50:50)	100.00	0.00	0.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	0.00	0.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.00	0.00
	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)	80.00	0.00	0.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	500.00	0.00	0.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	100.00	0.00	0.00
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education	100.00	0.00	0.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	0.00	0.00	0.00
SCE(S)9	Award to Village panchayats for promoting education & Socio-economic development of SCs	100.00	0.00	0.00
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	1800.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	100.00	0.00	0.00
SCE(S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	1000.00	0.00	0.00
	Other Programmes for SCs			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	60.00	0.00	0.00
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	0.00	0.00
	State Funded Schemes			
SCOP (S) 3	Construction/Repair of SC Dharamshalas	500.00	0.00	0.00
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	4000.00	1999.95	50.00
B	NEW SCHEME			
	State Funded Scheme			
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	100.00	0.00	0.00
	Welfare of Backwards Classes			
	Share Capital			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCBW (S) 1	Share Capital Contribution to BACKFINCO	100.00	100.00	100.00

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1	2	3	4	5
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	100.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	200.00	0.00	0.00
	Welfare of Minorities			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCMW (S) 1	Equity Participation towards share capital of NMDFC	50.00	50.00	100.00
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	50.00	100.00
	Total A(State Level)	9815.00	2274.95	23.18
	District Level Schemes			
	Education			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCE(D) 1	Award to SC sports students (6-12 classes)	30.80	14.83	48.15
	Housing, Health & Environment			
	ONGOING SCHEMES			
	State Funded Schemes			
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09)	1500.00	0.00	0.00
	Other Programmes for SCs			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	1.00	0.00	0.00
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	500.00	0.00	0.00
	Welfare of Minorities			
B	NEW SCHEME			
	State Funded Scheme			
SCMW (D) 1	Setting up of Legal Aid Clinics in all the districts of Punjab	100.00	0.00	0.00
	Total:B (Distt Level)	2131.80	14.83	0.70
	Grand Total (A+B)	11946.80	2289.78	19.17
	SOCIAL SECURITY AND WELFARE			
	State level Schemes			
	Direction and Administration			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWDA (S) 1	Awareness against Drug abuse	100.00	0.00	0.00
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	10.00	0.00	0.00
	Child Protection			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50)	35.64	0.00	0.00
	Child Welfare			
A	ONGOING SCHEMES			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	State Funded Schemes			
SWCW (S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	400.00	100.00
	Welfare of Disabled			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWD (S) 1	State Awards to handicapped	2.00	0.00	0.00
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	200.00	100.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	0.00	0.00	0.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	0.00	0.00
SWD(S) 5	Celebration of World Disabled Day	1.00	0.00	0.00
	Women Welfare			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	0.00	0.00
	State Funded Schemes			
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	88.00	0.00	0.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	50.00	0.00	0.00
	PENSION AND SOCIAL SECURITY			
	Welfare of Disabled			
A	ONGOING SCHEMES			
	State Funded Schemes			
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	2600.00	973.68	37.45
	Child Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	2000.00	754.47	37.72
	Women Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	5400.00	1934.77	35.83
	SOCIAL SECURITY & WELFARE			
A	ONGOING SCHEMES			
	State Funded Schemes			
SW (S) 4	Old Age Pension (Social Security Fund)	31000.00	11173.85	36.04
B	NEW SCHEMES			
	State Funded Schemes			
SW(S)5	Janshree Bima Yojana for BPL families (Rural&Urban)	400.00	0.00	0.00
	Total:A(State Level)	42466.64	15436.77	36.35
	District Level Schemes			
	Social Security & Welfare			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			

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1	2	3	4	5
SW (D) 1	Indira Gandhi National Old Age Pension.(ACA)	1762.00	324.89	18.44
SW (D) 2	National Family Benefit Scheme (ACA)	180.00	83.25	46.25
	Total B (Distt. Level)	1942.00	408.14	21.02
	Grand Total (State+Distt.)	44408.64	15844.91	35.68
	NUTRITION			
	District Level Schemes			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
NT(D) 1	Nutrition ICDS (50:50)	5566.00	1525.85	27.41
NT(D) 2	Nutrition (Kishori Shakti Yojana) (50:50)	250.00	48.37	19.35
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	151.00	0.00	0.00
	Total:A(Distt.Level)	5967.00	1574.22	26.38
	LABOUR WELFARE & EMPLOYMENT GENERATION			
	LABOUR WELFARE			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
LW 1	Rehabilitation of bonded labourers (50:50)	10.00	0.00	0.00
	State Funded Schemes			
LW 2	Strengthening of Directorate of Factories	11.34	0.00	0.00
LW 3	Creation of Labour Courts at Ludhiana and Mohali	51.44	0.00	0.00
LW 4	Child Labour - Rehabilitation Funds	85.00	0.00	0.00
	Total	157.78	0.00	0.00
	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)(now renamed as Skill Development and Training)	3000.00	0.00	0.00
	Total:(A)	3000.00	0.00	0.00
	Grand Total ((Labor Welfare & Employment Generation)	3157.78	0.00	0.00
	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)	1330.00	11.65	0.88
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	10.00	0.00	0.00
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	10.00	0.00	0.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	10.00	0.00	0.00
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	10.00	0.00	0.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	10.00	0.00	0.00

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1	2	3	4	5
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	7.00	0.00	0.00
	State Funded Schemes			
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	5.00	0.00	0.00
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	5.00	0.00	0.00
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	5.00	0.00	0.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	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	20.00	0.00	0.00
B	NEW SCHEME			
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	100.00	0.00	0.00
	Total: (A+B) Industrial Training:	1522.00	11.65	0.77
	DEFENCE SERVICES WELFARE			
	Department of Defence Services Welfare.			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Scheme			
DSW 1	Setting up of National Defence University (ACA-2006-07)	50.00	0.00	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	60.00	0.00	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00
DSW4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	100.00	0.00	0.00
DSW 5	Grant in Aid to Para pledged Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	5.40	0.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	60.00	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	400.00	0.00	0.00
	Total: (A)	675.50	0.00	0.00
B	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)	365.00	0.00	0.00
DSW 10	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	100.00	0.00	0.00
	Total: (B)	465.00	0.00	0.00
	Total (A+B)	1140.50	0.00	0.00
	HOME AFFAIRS AND JUSTICE			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
HAJ-1	Courts((50:50) (High Court request)	2000.00	1215.00	60.75
HAJ-2	Setting up of a State Judicial Academy at Chandigarh (ACA-2006-07)	200.00	380.00	190.00
HAJ-3	Creation of Infrastructure facilities at Wagha Border (now Attari Border) (ACA-2006-07)	500.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes (ACA-2006-07)	0.00	0.00	0.00
	State Funded Schemes			
HAJ-5	Fast Track Courts (salary)	180.00	64.45	35.81
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	0.00	0.00
	Total (Home Affairs & Justice):(A)	3080.00	1659.45	53.88
	JAILS			
A	ONGOING SCHEMES			
	State Funded Schemes			
HAJ-7	Upgradation of infrastructure and modernization of Jails(SudharGhar)	100.00	0.00	0.00
	Total (Jails):A	100.00	0.00	0.00
	POLICE HOUSING			
A	NEW SCHEME			
PHG-1	Purchase of land and construction of residential accommodation of police officers	200.00	0.00	0.00
	Total (Police Housing):(A)	200.00	0.00	0.00
	HOSPITALITY			
	Department of Hospitality			
A	ONGOING SCHEMES			
	State Funded Scheme			
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	100.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi	0.00	0.00	0.00
(i)	PWD B&R	200.00	0.00	0.00
(ii)	PWD Water Supply and Sanitation	200.00	0.00	0.00
	Total (A)	500.00	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	397.37	0.00	0.00
	Total (A)	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	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.)	5.00	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	0.00	0.00	0.00
B	NEW SCHEMES			
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	3.40	0.00	0.00
	Total:(A+B)	9.40	0.00	0.00

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		Approved Outlay	Expenditure (30/09/2008)	%age performance (Col. 4 to Col. 3)
1	2	3	4	5
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)			
	Department of Personnel			
A	ONGOING SCHEMES			
	State Funded Schemes:			
MGSIPA-1	Establishment of Administrative Training Institute	400.00	26.71	6.68
MGSIPA-2	Training Grants	72.90	9.10	12.48
B.	NEW SCHEMES			
MGSIPA-3	Research & Development studies and other Projects	202.10	38.70	19.15
	Total(A+B)	675.00	74.51	11.04
	EXCISE AND TAXATION			
	Department of Excise and Taxation			
A	ONGOING SCHEMES			
	State Funded Scheme			
ET 1	Computerisation of Excise and Taxation Department	1000.00	0.00	0.00
B	NEW SCHEME			
ET 2	Computerisation to implement VAT for Paperless Administration	100.00	0.00	0.00
	Total (A+B)	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)	500.00	0.00	0.00
	State Funded Schemes			
RR 2	Divisional Offices/District Tehsil Complexes	1000.00	0.00	0.00
	Total	1500.00	0.00	0.00