

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	AGRICULTURE AND ALLIED ACTIVITIES									
	CROP HUSBANDRY									
	Department of Agriculture									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	76.18	300.00	300.00	185.51	200.00	0.00	12.00	1.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	21.90	150.00	45.00	23.54	150.00	0.00	24.00	30.00
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	230.00	6.21	40.00	230.10	40.00	195.00	0.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	750.00	0.00	150.00	130.00	0.00	130.00	0.00	5.00	2.50
AGR 8	Setting up of an Institution for Management of Agriculture Extension (ACA during 2007-08)	500.00	0.00	500.00	500.00	0.00	500.00	0.00	50.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	48500.00	8752.00	6500.00	4324.00	4323.00	7000.00	0.00	350.00	25.00
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	9600.00	5000.00	2200.00	2200.00	0.00	1.00	0.00	0.00	0.00
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	0.00	50.00	50.00	0.00	500.00	0.00	25.00	15.00
AGR 13	Scheme for Management and creation of Infrastructure at Government Seed Farms	0.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00
AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	0.00	0.00	995.00	995.00	995.00	600.00	0.00	0.00	0.00
	New Scheme/State Funded Scheme									

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1	2	3	4	5	6	7	8	9	10	11
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	0.00	0.00	0.00	0.00	0.00	34.00	0.00	0.00	0.00
	State Funded Schemes									
	ONGOING SCHEMES									
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re-imburement claims	0.00	125.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 15	Scheme for distribution of fertilizer	0.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
AGR 16	Computerization of the Department of Agriculture	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
	Total (Agriculture)	61990.00	13981.82	11536.00	9424.10	6167.05	9411.00	0.00	466.00	73.50
	HORTICULTURE									
	Department of Horticulture									
	ONGOING SCHEMES									
	State Funded Schemes									
HORT 1	Diversification of Agriculture through Development of Horticulture	2000.00	375.23	450.00	450.00	308.34	200.00	0.00	20.00	0.00
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	125.00	23.73	30.00	30.00	22.90	40.00	0.00	0.00	0.00
HORT 3	Transmission of Technology & Training in Horticulture Practices	185.00	33.90	40.00	40.00	26.84	40.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes									
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	11305.55	442.04	900.00	617.00	455.00	900.00	0.00	45.00	0.00
HORT 6	Strengthening of Citrus Estates	1000.00	0.00	1000.00	1000.00	0.00	50.00	0.00	0.00	0.00
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	0.00	10.35	81.40	81.40	0.00	34.96	0.00	0.00	0.00
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT 8	Strengthening production technology of ornamental having export potential	0.00	0.00	0.00	28.50	0.00	0.00	0.00	0.00	0.00

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HORT 9	Strengthening of Horticulture by production of disease free fruits and vegetables	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
	Total (Horticulture)	14715.55	885.25	2501.40	2446.90	813.08	1264.96	0.00	65.00	0.00
	Grand Total (Agriculture+Horticulture)	76705.55	14867.07	14037.40	11871.00	6980.13	10675.96	0.00	531.00	73.50
	SOIL AND WATER CONSERVATION									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	750.00	65.83	100.00	62.00	2.73	100.00	0.00	10.00	10.00
SWC-2	Scheme for Micro Irrigation (80:20)	500.00	101.82	150.00	250.00	102.22	250.00	0.00	35.00	25.00
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	0.00	668.43	1000.00	941.00	479.67	1.00	0.00	0.00	0.00
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XV (NABARD) (95:5) (New Scheme)	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	100.00	0.00
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	750.00	100.00	150.00	150.00	150.00	50.00	0.00	5.00	0.00
SWC-6	Provision for Machinery Division at the Head Quarters	200.00	47.57	50.00	50.00	0.00	50.00	0.00	0.00	0.00
SWC-7	Scheme for Rainwater Harvesting in the State	0.00	200.00	200.00	200.00	200.00	200.00	0.00	20.00	0.00
SWC-9	Assistance to farmers on Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA) (2010-11).(New Scheme)	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	150.00	0.00
SWC-10	Scheme for Strengthening of State Land Use Board (SLUB).	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
SWC-8	Resource Conservation through Laser Leveller	0.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2401.00	1183.65	4150.00	1663.00	934.62	3161.00	0.00	320.00	35.00

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	ANIMAL HUSBANDRY									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
AH -1	Ambulance Services to Animals in distress (90:10)	154.65	0.00	0.00	0.00	0.00	9.00	1.00	0.00	0.00
AH -2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	500.00	62.04	125.00	100.00	82.61	125.00	0.00	38.00	0.00
AH -4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	250.00	0.00	50.00	25.00	0.00	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)	400.00	0.00	0.10	24.36	0.00	24.36	0.00	6.00	0.00
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	250.00	38.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana (Includes ACA 2010-11:Rs 500.00 lac).	9000.00	1000.00	800.00	800.00	720.00	2000.00	200.00	200.00	0.00
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	250.00	0.00	100.00	100.00	0.00	100.00	0.00	25.00	0.00
AH-8	Development of piggery sector in the State	250.00	31.95	75.00	40.00	0.00	75.00	0.00	18.00	0.00
	Centrally Sponsored/Funded Schemes									
AH-9	Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure & equipment and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	0.00	780.66	700.00	700.00	140.00	500.00	500.00	125.00	0.00
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	361.49	1000.00	1000.00	100.00	1500.00	384.00	375.00	0.00

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AH-23	Upgradation of Veterinary Institutions in the State underRIDF(NABARD Aided Project)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.00	20.00	0.10	16.50	16.50	20.00	0.00	0.00	0.00
AH-12	Fodder Seed Distribution (75:25)	0.00	25.00	25.00	0.00	0.00	25.00	5.00	5.00	0.00
	State Funded Schemes									
AH-13	Animal Husbandry Extension and Training Programme	0.00	9.27	20.00	20.00	0.00	20.00	0.00	0.00	0.00
AH-15	Development of others live-stock like poultry, goat, sheep and turkey etc. in the State (AH-16 and AH-21 merged)	0.00	0.00	210.00	210.00	0.00	210.00	0.00	42.00	35.00
AH-17	Development of Fodder Resources and its processing. (AH-18 merged)	0.00	29.95	60.00	0.00	0.00	60.00	10.00	10.00	0.00
AH-19	Grant-in-aid to registered Gaushalas in the state	0.00	0.00	500.00	100.00	0.00	0.00	0.00	0.00	0.00
AH-22	Control of Rabbits and Brucellosis in Punjab	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	11054.65	2358.77	3690.20	3135.86	1059.11	4719.36	1100.00	844.00	35.00
	DAIRY DEVELOPMENT									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	3000.00	33.83	125.00	125.00	0.00	150.00	0.00	30.00	0.00
	State Funded Schemes									
DD-3	Strengthening of Punjab Dairy Development Board	10000.00	1000.00	1000.00	1000.00	0.00	1000.00	0.00	100.00	0.00
DD-4	Mechization of Commercialization of Dairy farming	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
DD-2	Landless Dairy Farming for weaker sections	600.00	0.00	124.00	124.00	0.00	0.00	0.00	0.00	0.00
	Total	13600.00	1033.83	1249.00	1249.00	0.00	1250.00	100.00	130.00	0.00
	FISHERIES									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
FH-1	Fisheries training & extension (80:20)	19.65	0.00	4.00	12.76	0.00	12.76	0.00	3.20	0.00

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FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	1000.00	33.34	200.00	100.00	0.00	100.00	0.00	20.00	0.00
FH-3	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
FH-4	Development of fishires in the State (FH-5,FH-6,FH-7,FH-8 and FH-9 merged)	135.00	0.00	62.00	62.00	0.18	64.00	20.00	12.80	0.00
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00
	Total	1254.65	33.34	566.00	474.76	0.18	476.76	20.00	36.00	0.00
	AGRICULTURAL RESEARCH AND									
	Department of Agriculture									
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	0.00	700.00	500.00	2000.00	2000.00	10500.00	0.00	0.00	0.00
	Total	0.00	700.00	500.00	2000.00	2000.00	10500.00	0.00	0.00	0.00
	AGRICULTURE FINANCIAL INSTITUTIONS									
	ONGOING SCHEMES									
	State Funded Scheme									
AFI-1	State Government Contribution in the purchase of debentures of SADB	0.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
	Total	0.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
	COOPERATION									
	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)	60.00	15.00	15.00	0.00	0.00	15.00	0.00	7.50	0.00

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CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	10000.00	500.00	500.00	495.00	370.00	500.00	0.00	125.00	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	1500.00	0.00	0.00	0.00	0.00	100.00	0.00	25.00	60.00
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	0.00	770.84	500.00	0.00	0.00	99.00	0.00	25.00	0.00
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	New Scheme									
CN-6	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	0.00	0.00	0.00	0.00	0.00	50.00	0.00	12.50	50.00
CN-7	Repayment of loan to National Dairy Dev.Board (NDDDB) to avail benefit of One Time Settlement (OTS) of Punjab State Cooperative Milk Producer Federation (MILKFED)	0.00	0.00	0.00	5.00	2600.00	1.00	0.00	0.00	0.00
	Total	11560.00	1285.84	1015.00	500.00	2970.00	865.00	0.00	195.00	110.00
	RURAL DEVELOPMENT									
	(Department of Rural Development and Panchayats)									
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
	State level Schemes									
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	2525.00	286.82	400.00	400.00	289.04	400.00	0.00	0.00	0.00
	District Level Schemes									

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RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	231.10	400.00	554.61	360.83	400.00	0.00	240.00	160.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	400.00	32.73	40.00	50.00	19.17	50.00	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	0.00	0.00	1500.00	1508.00	1182.43	1650.00	1650.00	495.00	726.00
	New Schemes									
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	0.00	0.00	0.00	0.00	0.00	200.00	0.00	60.00	80.00
RDS(D)-1(ii)	Setting up of Haats at Dist.Headquarters (75:25)	0.00	0.00	0.00	0.00	0.00	150.00	0.00	45.00	60.00
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	0.00	0.00	0.00	0.00	0.00	75.00	0.00	22.50	30.00
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	0.00	0.00	0.00	0.00	0.00	423.60	0.00	0.00	0.00
	Total (S)	5725.00	550.65	2340.00	2512.61	1851.47	3348.60	1650.00	862.50	1056.00
(E)	RURAL EMPLOYMENT									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
	State level Schemes									
RDE(S)-2	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	60000.00	586.88	2000.00	2000.00	1524.85	6000.00	0.00	4800.00	1980.00
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	387.78	156.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Level Schemes									
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	1001.41	1600.00	3354.17	2171.61	1800.00	1800.00	1440.00	1080.00
RDE(D)-2	Sampoornan Grameen Rozgar Yojana (75:25)	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GoI under Sampoornan Gramin Rozgar Yojana	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (E)	79922.00	1744.33	3600.00	5354.17	3696.46	7800.00	1800.00	6240.00	3060.00
(O)	OTHER RURAL DEVELOPMENT PROGRAMMES									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
	State Level Schemes									
RDO -1	Training of Panches and Sarpanches in the State (75:25)	150.00	0.00	120.00	120.00	119.13	50.00	0.00	15.00	25.00

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RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	1149.90	1000.00	1000.00	980.00	1000.00	1000.00	308.62	320.00
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	200.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	6530.80	6480.00	13061.00	9820.00	1.00	0.00	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	1000.00	1974.50	1000.00	1000.00	0.00	1.00	1.00	0.00	0.00
	New Scheme									
RDO(S)-4 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	ONGOING SCHEMES									
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	100.00	1.91	0.10	0.00	0.00	0.10	0.00	0.00	0.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	2000.00	161.82	1120.00	1120.00	583.00	0.10	0.00	0.10	0.00
RDO-2	Total Rural Sanitation Programme/Campaign (60:20:20) (CS:State:Beneficiary)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-8	Setting up of Focal Points	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-9	Construction/Brick paving of passages in Villages/Dhanis	0.00	296.19	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-11	Construction of new buildings for BDPO's office	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Level Schemes									
RDO(D)-1	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	25000.00	0.00	200.00	4000.00	0.00	8150.00	8150.00	7290.00	4050.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	15000.00	70.03	200.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
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**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (O)	84690.00	10185.15	11321.20	20301.00	11502.13	9703.20	9651.00	8113.72	4595.00
	Total-Rural Delopment (S+E+O)	170337.00	12480.13	17261.20	28167.78	17050.06	20851.80	13101.00	15216.22	8711.00
	RURAL DEVELOPMENT FUND									
	Department of Agriculture (Rural Development Board)									
	ONGOING SCHEMES									
	State Funded Schemes									
RDF I	Rural Development Fund	80600.00	69901.00	50000.00	42400.00	42400.00	50000.00	50000.00	15000.00	0.00
	Total (RDF)	80600.00	69901.00	50000.00	42400.00	42400.00	50000.00	50000.00	15000.00	0.00
	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. (State: NRI-75:25)	3500.00	300.00	300.00	300.00	250.00	500.00	500.00	150.00	75.00
	Total (NRI)	3500.00	300.00	300.00	300.00	250.00	500.00	500.00	150.00	75.00
	Grand Total (RD+RDF+NRI)	254437.00	82681.13	67561.20	70867.78	59700.06	71351.80	63601.00	30366.22	8786.00
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL									
	Major and Medium Irrigation									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
IR -1	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)	10146.00	2416.16	3000.00	4000.00	3100.86	3000.00	3000.00	150.00	0.00
IR -2	Construction of Shahpur Kandi Dam (AIBP)(90:10)	20000.00	717.67	800.00	900.00	445.06	2000.00	2000.00	100.00	0.00
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75)	2848.00	232.50	100.00	0.00	0.00	100.00	100.00	0.00	0.00

**ANNUAL PLAN-2010-11
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**ANNEXURE-I-C
(Rs. Lac)**

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			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	12330.00	3252.00	4000.00	5000.00	3161.13	4000.00	4000.00	200.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	800.00	82.05	200.00	170.00	169.28	50.00	50.00	2.50	0.00
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	350.00	229.50	80.00	0.00	0.00	80.00	80.00	4.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	5328.00	0.00	1.00	0.00	0.00	500.00	500.00	25.00	0.00
IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	0.00	0.00	0.00	1000.00	88.09	1500.00	1500.00	0.00	0.00
IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75) (New Scheme)	0.00	0.00	0.00	0.00	0.00	3800.00	3800.00	0.00	0.00
IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(GoI:Rajasthan) (New Scheme)	0.00	0.00	0.00	0.00	0.00	23400.00	23400.00	0.00	0.00
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	5700.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
IR -6	Lining of Laduka Distributory System-RIDF-XII (95:5)	3928.00	737.07	1120.00	850.00	844.66	0.00	0.00	0.00	0.00
IR -8	Lining of various Canals/ Distributories in the State - RIDF-XIII (95:5)	2500.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	7500.00	65.58	100.00	160.00	0.00	100.00	100.00	5.00	0.00
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	100.00	0.95	40.00	40.00	15.05	50.00	50.00	0.00	0.00
	New Scheme									
IR -16	Public works information Management System (PWIMS) in the Irrigation Department.	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
	Total	71530.00	7733.48	9443.00	12120.00	7824.13	39081.00	39081.00	486.50	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	MINOR IRRIGATION SCHEMES									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
MI-1	Converting Banur Canal from Non Perennial to Perennial- RIDF-XII (95:5)	5000.00	1274.77	1500.00	0.00	0.00	1000.00	1000.00	100.00	0.00
MI-2 (i)	Installation of 280 Deep Tubewells in Kandi Area RIDF-XV (95:5)	0.00	0.00	0.00	1500.00	0.00	1000.00	1000.00	100.00	0.00
MI-3	Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5)	700.00	72.09	50.00	50.00	6.27	91.00	91.00	9.00	0.00
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)	0.00	1084.00	1800.00	1050.00	963.00	1300.00	1300.00	130.00	0.00
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	4450.00	259.60	1000.00	300.00	252.69	1000.00	1000.00	0.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area- RIDF-X (95:5) (Completed)	4670.00	995.06	1600.00	1000.00	2004.52	1.00	1.00	0.00	0.00
MI-8	Rehabilitation of Bhatinda Branch (AIBP (25:75))	2000.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
MI-9	Rehabilitation of Sidhwan Branch (AIBP (25:75))	1000.00	0.00	350.00	350.00	295.21	1.00	1.00	0.00	0.00
MI-10	Rehabilitation of Abohar Branch (AIBP (25:75))	2000.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII (95:5)	3000.00	0.00	200.00	0.00	0.00	1.00	1.00	0.00	0.00
MI -4	Lining of Dehlon Distributory system- RIDF-XII (95:5)	662.00	0.00	45.00	40.00	14.70	0.00	0.00	0.00	0.00
MI-5	Lining of Pakhowal Distributory System- RIDF- XII (95:5)	1155.00	0.00	75.00	75.00	33.76	0.00	0.00	0.00	0.00
MI-6	Lining of Distributories (Mamdot) in the State- RIDF-IX, X and XI-(Back log) (95:5) (Completed)	1000.00	41.39	175.00	70.00	69.10	0.00	0.00	0.00	0.00

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**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	State Funded Schemes									
MI-12	Remodelling/Construction of distributories/minors (PIDB)	5500.00	10381.78	15000.00	14350.00	15792.87	3300.00	3300.00	330.00	0.00
MI-13	Integrated Utilisation of Water Resources (W+S)	3400.00	430.49	641.00	650.00	518.80	650.00	0.00	0.00	0.00
MI-14	Replacement/Renovation of Existing Tubewells	1000.00	47.72	250.00	100.00	54.39	250.00	250.00	25.00	0.00
MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	0.00	0.00	471.00	300.00	281.88	500.00	500.00	0.00	0.00
MI-15	Lining /Rehabilitation of canals/distributories in the State RIDF-XIII (95:5)	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	35537.00	14586.90	23160.00	19835.00	20287.19	9096.00	8446.00	694.00	0.00
	COMMAND AREA DEVELOPMENT AND WATER MANAGEMENT PROGRAMME									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	3680.00	925.39	2000.00	1000.00	1287.51	2500.00	2500.00	250.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	6000.00	3802.48	4000.00	1000.00	6687.16	2500.00	2500.00	250.00	0.00
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	3825.39	4000.00	3000.00	4473.36	3000.00	3000.00	300.00	0.00
CAD-8	Lining of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	0.00	0.00	0.00	2100.00	0.00	2000.00	2000.00	200.00	0.00
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	1590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

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			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	730.00	0.00	876.00	220.00	0.00	0.00	0.00	0.00	0.00
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	2000.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	2000.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	20000.00	8553.26	10878.00	7320.00	12448.03	10000.00	10000.00	1000.00	0.00
	ANTI WATER LOGGING AND FLOOD CONTROL									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District Sangrur-(RIDF-XII) (95:5)	6661.00	8082.48	2500.00	1050.00	927.68	500.00	500.00	50.00	0.00
FC-5	Project for Anti water logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	100.00	1078.45	1350.00	950.00	973.55	400.00	400.00	40.00	0.00
FC-7	Improving Agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	1055.00	712.57	500.00	520.00	605.60	100.00	100.00	0.00	0.00
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP)	0.00	0.00	3500.00	500.00	559.28	1000.00	1000.00	0.00	0.00
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	0.00	0.00	1500.00	3099.00	0.00	2000.00	2000.00	0.00	0.00
FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	0.00	0.00	500.00	1280.00	611.18	1000.00	1000.00	0.00	0.00
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	0.00	0.00	3000.00	2009.91	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	333.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-1 (i)	Project for Capital Expenditure to carry out anti Waterlogging operations in Mukatsar District (ACA) (2007-08)	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drainage System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X) (95:5)	660.00	34.12	0.00	0.00	0.00	0.00	0.00	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) (95:5)	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-6	Project for construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX) (95:5)	900.00	167.30	90.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
FC-8	Flood Control and Drainage Scheme (W+S)	2500.00	578.50	700.00	1500.00	920.31	1000.00	200.00	150.00	0.00
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	750.00	0.00	500.00	300.00	374.60	200.00	200.00	20.00	0.00
FC-9 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	0.00	0.00	0.00	150.00	108.44	150.00	150.00	0.00	0.00
	Total	13409.00	10997.42	11150.00	12349.00	7090.55	6350.00	5550.00	260.00	0.00
	Grand Total (Irrigation)	140476.00	41871.06	54631.00	51624.00	47649.90	64527.00	63077.00	2440.50	0.00

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1	2	3	4	5	6	7	8	9	10	11
	DEPARTMENT OF POWER (PSEB)									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
PP-1	Transmission System	244574.00	105633.02	81668.34	81668.34	28240.76	70000.00	70000.00	13200.00	0.00
(i)	Work Relating to Restructred.Accelerated Power Development & Reforms Programme (APDRP)	0.00	0.00	9000.00	9000.00	809.70	15000.00	15000.00	3750.00	0.00
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	11528.00	0.00	1850.00	1850.00	1337.60	0.00	0.00	0.00	0.00
	State Funded Schemes									
PP-2	Generation									
(i)	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	60900.00	7310.97	21146.00	21146.00	6698.58	20000.00	20000.00	5000.00	0.00
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	143105.00	76536.06	3315.00	3315.00	8104.99	4010.00	4010.00	1002.50	0.00
(iii)	Mukerian Hydro Electric Project - II (18 MW)	10129.00	621.72	5300.00	5300.00	672.50	4000.00	4000.00	1000.00	0.00
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	9660.00	0.00	10504.16	10504.16	2307.37	7000.00	7000.00	1750.00	0.00
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathinda	8400.00	660.51	643.00	643.00	0.00	600.00	600.00	150.00	0.00
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works	1610.00	1688.94	4373.50	4373.50	2195.88	11000.00	11000.00	2750.00	0.00
(vii)	Shahpur Kandi Dam (HEP 168 MW)	215677.00	0.00	1500.00	1500.00	0.00	7500.00	7500.00	1875.00	0.00
(viii)	Renevotion & Modernisation of PSEB Hydel Projects	0.00	0.00	0.00	0.00	502.50	6890.00	6890.00	1722.50	0.00
(ix)	Gas Based Power Plants at Ropar	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	2500.00	0.00
(x)	Gidderbaha Thermal Plant	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	2500.00	
(xi)	Renovation & Modernation of GHTP Stage I	0.00	0.00	0.00	0.00	342.42	1000.00	1000.00	250.00	0.00
PP-3	Distribution	0.00	0.00	100000.00	100000.00	75509.59	160000.00	160000.00	40000.00	0.00
PP-4	Maintenance/Strengthening of other schemes (Miscellaneous works)	0.00	0.00	20000.00	20000.00	0.00	3000.00	3000.00	750.00	0.00
	Total	705583.00	192451.22	259300.00	259300.00	126721.89	330000.00	330000.00	78200.00	0.00

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**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	NON CONVENTIONAL SOURCES OF ENERGY									
	Department of Science, Technology and Environment									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
NC-1	Power Generation from Agro Waste (33:33:34) (CS:State:Benf) (Direct Release)	31000.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	500.00	95.00	100.00	50.00	0.00	100.00	100.00	20.00	0.00
NC-7	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	0.00	0.00	50.00	25.00	0.00	20.00	17.00	0.00	0.00
NC-8	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	0.00	0.00	125.00	75.00		100.00	98.00	0.00	0.00
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	42200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-4	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	25000.00	0.00	50.00	25.00	0.00	0.00	0.00	0.00	0.00
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Scheme									
NC-6	Implementation of Energy Conservation Act 2001	250.00	0.00	50.00	25.00	0.00	0.00	0.00	0.00	0.00
	Total	100950.00	95.00	375.00	200.00	0.00	270.00	265.00	20.00	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)	975.00	73.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	975.00	73.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	INDUSTRY AND MINERALS									
	VILLAGE AND SMALL INDUSTRIES(VSI)									
	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	0.10	0.00	0.00	128.00	0.00	0.00	0.00
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	150.00	40.00	40.00	0.00	0.00	50.00	0.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	4848.00	0.00	100.00	0.00	0.00	500.00	500.00	0.00	250.00
VSI-4	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates and dedicate fund for meeting the state share of centrally sponsored schemes.(merger of VSI-4 and VSI 5).	29500.00	2000.00	200.00	2500.00	0.00	2500.00	2500.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	1700.00	0.00	50.00	0.00	0.00	1.00	1.00	0.00	0.00
VSI-11	Punjab State Cluster Development Scheme	0.00	0.00	100.00	0.00	0.00	1.00	1.00	0.00	0.00
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	0.00	0.00	0.00	0.57	0.00	0.00	0.00	0.00	0.00
VSI-3 (i)	NIIFT Centre at Ludhiana	0.00	0.00	100.00	25.00	0.00	0.00	0.00	0.00	0.00
VSI - 10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	Centrally Sponsored Scheme									
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Total	36328.00	2040.00	890.20	2525.57	0.00	3180.00	3002.00	0.00	250.00
	CIVIL AVIATION									
	ONGOING SCHEMES									
	State Funded Schemes									
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	17500.00	16355.00	500.00	1398.03	1227.42	1.00	1.00	0.00	0.00
AV-1	Extension & Construction of Aerodromes (Patiala)	800.00	79.74	71.52	182.00	182.00	0.00	0.00	0.00	0.00
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	2000.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
AV-4	Purchase of VIP Helicopter	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	20300.00	16434.74	973.52	1580.03	1409.42	1.00	1.00	0.00	0.00
	ROADS AND BRIDGES									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
RB-1	World Bank Scheme for Road Infrastructure (75:25)	145000.00	28880.00	27500.00	17200.00	15000.00	20000.00	20000.00	4000.00	0.00
RB-2/RB-4	NABARD Assisted Projects						19254.00	19254.00	3850.60	
(i)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (80:20)	50000.00	13500.00	5000.00	5000.00	500.00	,(7500.00),	,(7500.00),	,(1500.00),	0.00
(ii)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII -XV (ii) (80:20)	31359.00	0.00	5000.00	15000.00	19500.00	,(11754.00),	,(11754.00),	,(2350.60),	0.00
RB-3	Central Road Fund (CRF)	40000.00	7148.00	6290.00	6290.00	5492.00	7679.00	7679.00	1535.65	0.00
	State Funded Schemes									
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	0.00	2500.00	2000.00	5000.00	0.00	5000.00	5000.00	0.00	0.00
RB 6-(ii)	State Share for upgradation of Roads under PMGSY	0.00	0.00	0.00	4193.00	1200.00	1.00	1.00	0.00	0.00
RB-5	Road Safety Measures on State Roads	2000.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
RB-6	Improvement & widening of existing roads	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-7	Bridges	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	0.00	0.00	1740.00	1740.00	352.29	0.00	0.00	0.00	0.00
	Total	268559.00	52028.00	47730.00	54423.00	42044.29	51934.00	51934.00	9386.25	0.00
	ROAD TRANSPORT									
	ONGOING SCHEMES									
	State Funded Schemes									
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	500.00	8.15	100.00	20.00	0.00	100.00	100.00	0.00	0.00
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	20.00	0.00	15.00	0.00	0.00	10.00	10.00	0.00	0.00
RT-6	Workshop facilities	0.00	0.00	40.00	0.00	0.00	40.00	40.00	0.00	0.00
RT-7	Construction of Bus Stand of Chawanda Devi	0.00	0.00	282.00	282.00	213.57	200.00	200.00	0.00	0.00
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	150.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
RT-5	Funds for Pepsu Road Transport Corporation (PRTC)- State Government Equity Share Capital- For replacement of buses	5000.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-2	Introduction of computerization in Transport Deptt.	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5870.00	8.15	439.00	302.00	213.57	351.00	351.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)									
	ONGOING SCHEME									
PIDB-1	Creation of Infrastructure in the State	134300.00	56372.00	150000.00	34316.00	41069.00	91600.00	91600.00	18707.00	0.00
						(37923.00)' Budgetry				
	Total	134300.00	56372.00	150000.00	34316.00	41069.00	91600.00	91600.00	18707.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
						(78992.00)'				
	SCIENCE TECHNOLOGY AND ENVIRONMENT					Total				
	SCIENTIFIC RESEARCH									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SR-2	Popularisation of Science (50:50) (Scheme SR-8 merged)	25.00	4.65	11.00	11.00	0.00	30.00	0.00	0.00	0.00
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	640.00	764.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
SR-3	Grant in aid to Biotechnology incubator (Previously named Setting up of Biotechnology incubator in Punjab) (Scheme SR-7 Merged)	137.00	62.00	168.00	168.00	88.00	180.00	80.00	0.00	0.00
SR-4	Bio-diversity conservation in Punjab	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	6.00	5.41	30.00	10.00	0.00	30.00	0.00	0.00	0.00
SR-6	Promotion of bio-technology in Punjab	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme) (Merged with SR-2)	0.00	5.17	30.00	10.00	0.00	0.00	0.00	0.00	0.00
SR-9	Centre for Value addition through processing of medicinal plants	0.00	0.00	10.00	5.00	0.00	0.00	0.00	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	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
SR-12	State Bio-technology Co-ordination Committee-Operational support	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
SR-14	Solid Waste Management through vermiculture Bio-technology	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total	833.00	841.23	285.00	219.00	88.00	240.00	80.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT									
	ONGOING SCHEMES									
	State Funded Schemes									
EE-1	Joint Programmes with UNESCO	5.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	5.00	0.95	16.00	5.00	0.00	5.00	0.00	0.00	0.00
EE-3	Environmental Information System (ENVIS) at PSCST	2.00	0.70	5.00	0.00	0.00	2.00	0.00	0.00	0.00
EE-4	Cleaning of Budha Nallah	1369.03	520.00	700.00	1.00	0.00	1000.00	0.00	0.00	0.00
EE-5	Restoration of Ecology of Holy Bein	500.00	112.00	300.00	1.00	0.00	200.00	0.00	0.00	0.00
EE-6	Bio-diversity conservation in Punjab	0.00	3.22	4.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-7	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
EE-8	Status on Environmental reporting in Punjab	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
EE-9	Continuous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	0.00	0.00	66.00	40.00	0.00	0.00	0.00	0.00	0.00
EE-10	Preparation of Action Plan for Green Budget	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total	1881.03	638.87	1121.00	67.00	0.00	1209.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY									
	Department of Information Technology									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
IT-1	Provision for site preparation	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									

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1	2	3	4	5	6	7	8	9	10	11
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems (ACA of 2010-11)	1800.00	0.00	800.00	800.00	32.40	1000.00	900.00	0.00	0.00
IT-5	Capacity Building for e-Governance Projects	200.00	0.00	20.00	20.00	2.91	50.00	10.00	0.00	0.00
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	0.00	33.00	419.00	0.00	0.00	419.00	350.00	0.00	0.00
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	0.00	0.00	190.00	189.30	189.30	190.00	0.00	0.00	0.00
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	0.00	0.00	792.35	461.30	46.30	792.35	419.00	0.00	0.00
IT-3	Roll-out of SUWIDHA Project	600.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects (Previously named as Building and Construction of Infrastructure for e-governance Projects)	900.00	0.00	414.80	400.00	0.00	0.00	0.00	0.00	0.00
	Total	4000.00	33.00	2736.15	1970.60	270.91	2451.35	1679.00	0.00	0.00
	FORESTRY AND WILDLIFE									
	Department of Forestry & Wild Life									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
FT 3	Assistance for the Development of Selected Zoos (50:50)	250.00	0.00	35.00	35.00	0.00	50.00	0.00	0.00	0.00
FT 4	Intensification of Forest Management (Previously named-Integrated Forest Protection Scheme) (75:25)	187.50	34.66	37.50	35.40	28.90	131.80	0.00	0.00	0.00
FT 11	Assistance for Development of Sanctuaries (50:50)	0.00	0.00	10.00	10.00	1.86	10.00	0.00	0.00	0.00
FT-19	Accelerated Programme of restoration and regeneration for forest cover	0.00	0.00	0.00	435.00	0.00	500.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
FT 2	Development of Forests (12th Finance Commission)	200.00	38.01	80.00	80.00	38.89	0.00	0.00	0.00	0.00
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	6000.00	2626.67	3000.00	3000.00	2778.74	0.00	0.00	0.00	0.00
	State Funded Schemes									
FT 10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State (FT-5, FT-6, FT-8, FT-12, FT-13 and FT-14 merged)	7100.00	996.45	2182.00	1849.00	1210.49	500.00	0.00	0.00	0.00
FT 21	Conservation, Management & Development of wild life in the State (FT-7 and FT-9 merged)	600.00	119.00	225.00	225.00	25.01	150.00	0.00	0.00	0.00
FT 15	Replenishment of the old stock of exotic fauna in Chhatbir Zoo with magnificent and beautiful exotic birds and animals through purchase	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
FT 16	Formation of Helpline in each district for rescuing and rehabilitation of stray wild animals	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
FT 17	Conservation of Cranes in Shalla Pattan Wetland in Gurdaspur District	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
FT 18	Conservation of Indus River Dolphin and turtles at Harike	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	New Scheme									
FT 20	Development of Forests (13th Finance Commission)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total	14337.50	3814.79	5569.50	5729.40	4083.89	1342.80	0.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES Department of Planning									
	ONGOING SCHEMES									
	State Funded Schemes									
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	2000.00	0.00	1500.00	0.00	0.00	100.00	100.00	0.00	25.00

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1	2	3	4	5	6	7	8	9	10	11
PM 2	Strengthening of Planning Machinery in the State (Salary)	400.00	128.85	245.00	200.00	142.39	265.00	0.00	0.00	31.80
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	100.00	3.78	20.00	10.00	4.29	22.00	0.00	0.00	0.00
PM 4	State Independent Evaluation Facility (Consultancy Services/Seminars/Pilot/Quick Survey of plan projects/schemes of the Department-Renamed)	300.00	7.55	60.00	15.00	8.05	75.00	0.00	0.00	0.00
PM 5	Training to the Staff of Punjab State Planning Board	40.00	1.49	10.00	1.00	0.11	15.00	0.00	0.00	7.50
PM 6	Assistance to NGOs	1500.00	345.00	400.00	350.00	189.00	500.00	0.00	150.00	0.00
PM 9	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	300.00	5.00	15.00	6.00	5.00	15.00	0.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	2500.00	471.94	50.00	350.00	105.90	100.00	100.00	35.00	0.00
PM 13	Internship Programme for Punjab State Planning Board and ESO (Engagement of young professionals for Punjab State Planning Board-Renamed)	0.00	0.00	20.00	1.50	1.41	30.00	0.00	0.00	0.00
PM 15	Provision for training/workshops/seminars/ conferences etc to implement decentralized planning in the state	0.00	0.00	25.00	1.00	0.00	20.00	0.00	0.00	4.80
PM 7	Grant-in-aid to IDC for research and development	250.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
PM 8	Grant-in-aid to CRRID for research and development	350.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
PM 11	Special Schemes/Programmes for Border Areas	13700.00	300.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
PM 12	Schemes for Special Area Programmes									
	(I) Kandi Area	0.00	82.92	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Bet Area	0.00	76.60	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	93.58	100.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	0.00	0.00	1500.00	0.00	0.00	0.00	Scheme transferred under Sub head Person		
	Total	21440.00	1516.71	4145.30	934.50	456.15	1142.30	200.00	185.00	69.10
	DISTRICT LEVEL SCHEMES									
	ONGOING SCHEMES									
PM 16	Border Area Development Programme (BADP) (SCA)	15000.00	2989.67	3435.00	4300.00	3482.98	2200.00	2167.00	770.00	0.00
PM 18	Untied Funds of CM/Dy.CM/FM	10000.00	1669.68	1000.00	1100.00	1018.55	1500.00	1500.00	525.00	600.00
PM 20	Untied Funds of DPCs	0.00	0.00	4000.00	200.00	0.00	2000.00	2000.00	700.00	800.00
PM 17	RSVY (now replaced with BRGF)	2250.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 19	Punjab Nirman Programme	2370.32	1602.87	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	Total	29620.32	7012.22	8435.10	5600.10	4501.53	5700.00	5667.00	1995.00	1400.00
	Grand Total (Secretariat Economic Services)	51060.32	8528.93	12580.40	6534.60	4957.68	6842.30	5867.00	2180.00	1469.10
	TOURISM									
A	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	1576.00	412.81	200.00	0.00	0.00	200.00	200.00	0.00	0.00
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	150.00	2.18	30.00	0.00	0.00	30.00	0.00	0.00	0.00
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	56.00	0.00	55.69	0.00	0.00	0.90	0.90	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.(85:15)	50.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	840.00	0.00	105.40	0.00	0.00	1.00	1.00	0.00	0.00

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**ANNEXURE-I-C
(Rs. Lac)**

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1	2	3	4	5	6	7	8	9	10	11
TM-4.1	ii) Development of Religious Circuits (85:15)	840.00	0.00	107.40	0.00	0.00	1.00	1.00	0.00	0.00
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MoT,GoI,37.50% IRCTC& 37.50% GoP	1325.00	909.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-7	Touch Screen Kiosk (50:50)	5.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
TM-9	Creation of brand image and publicity promotional compaigns through print and electronic media organization of road show and development of interative website (Earlier Printing of literature and other tourism related material)	500.00	0.00	100.00	0.00	0.00	50.00	0.00	0.00	0.00
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	5000.00	36.05	1000.00	0.00	0.00	100.00	100.00	0.00	0.00
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
TM-11	Preparation of Project Reports for development of-Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	0.00	0.00	8.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	0.00	200.00	1.00	300.00	0.00	1.00	1.00	0.00	0.00
TM-13 (i)	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	0.00	0.00	15.00	0.00	0.00	1.00	0.00	0.00	0.00
TM-15	Investment in Punjab Tourism Development Corporation (PTDC) - Transfer properties of PTDC to Tourism Department	0.00	29.67	1.00	0.00	0.00	1.00	1.00	0.00	0.00

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**ANNEXURE-I-C
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			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	0.00	0.00	100.00	80.00	0.00	1.00	1.00	0.00	0.00
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Scheme									
	State Funded Scheme									
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total	10642.25	1589.71	1927.49	580.00	0.00	591.00	509.90	0.00	0.00
	CENSUS SURVEY AND STATISTICS									
	Economic & Statistical Organisation									
	ONGOING SCHEMES									
	State Funded Schemes									
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	0.00	0.00	10.00	1.00	0.00	10.00	0.00	0.00	0.00
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
CSST-1	Holding of seminars and conferences	5.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST- 3	Monitoring Cell for MPLAD Schemes	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (State Level)	5.00	0.00	12.10	1.00	0.00	10.10	0.00	0.00	0.00
	District Schemes									
CSST- 5-D	Strengthening of District Planning Committes at District level	0.00	136.80	188.00	188.00	62.54	188.00	0.00	0.00	0.00
	Total (District Level)	0.00	136.80	188.00	188.00	62.54	188.00	0.00	0.00	0.00
	Grand Total (Census Survey State level and District level)	5.00	136.80	200.10	189.00	62.54	198.10	0.00	0.00	0.00
	CIVIL SUPPLIES									

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**ANNEXURE-I-C
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1	2	3	4	5	6	7	8	9	10	11
	Deptt. of Food , Civil Supplies & Consumer Affair									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded schemes									
CS-1	Consumers Welfare Fund (50:50)	15.00	0.00	25.00	16.00	15.00	25.00	0.00	0.00	0.00
	State Funded Schemes									
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	100.00	142.01	207.70	190.81	190.02	207.70	175.00	0.00	0.00
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	500.00	0.00	100.00	0.00	0.00	10.00	0.00	0.00	0.00
CS-4	Establishment of State Consumer helplines	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total	615.00	142.01	333.70	206.81	205.02	243.70	175.00	0.00	0.00
	GENERAL EDUCATION									
	Elementary Education									
	Department of Education Schools									
	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) (55:45)	43158.02	9145.77	13000.00	17701.30	14706.18	16000.00	5280.00	9664.00	8000.00
EDE-2	Mid Day Meal Scheme (MDM)	21300.81	16345.00	12000.00	12000.00	11574.00	20000.00	500.00	12080.00	9400.00
	NABARD PROJECT									
EDE 5	Implementation of EDUSAT Project in the State- RIDF-XV	12148.75	1000.00	1000.00	1531.20	500.00	7936.01	7936.01	4793.35	0.00
	State Funded Schemes									
EDE 6	State Support for Kitchen Sheds	0.00	0.00	2000.00	1600.00	0.00	150.00	150.00	90.00	0.00
EDE 7	State Support for Inclusive Education for Disabled at Secondary Stage (IEDSS). (New Scheme)	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	25.00

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1	2	3	4	5	6	7	8	9	10	11
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	2000.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-4	Opening of Primary Schools (Salary)	950.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Elementary Education)	79557.58	26490.77	28002.00	32832.50	26780.18	44136.01	13866.01	26627.35	17425.00
	Secondary Education									
	Department of Education Schools									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	891.36	449.67	2152.00	2152.00	1216.67	1000.00	0.00	600.40	400.00
EDS-3	Sakshar Bharat Mission-2012 (75:25) (Replaced by Adult Education Programme 67:33)	500.00	0.00	100.00	0.00	0.00	100.00	0.00	50.00	70.00
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	0.00	0.00	1661.00	1661.00	841.67	3000.00	990.00	1800.00	1500.00
EDS-14	Constrcution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	0.00	0.00	102.00	254.67	44.67	400.00	300.00	184.50	400.00
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	0.00	0.00	1585.00	1585.00	792.67	1500.00	0.00	906.00	750.00
	State Funded Schemes									
EDS-1	Information and Communication Technology (ICT) Project	22385.56	3433.00	3500.00	3200.00	2675.00	3500.00	0.00	1740.45	1400.00
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	200.00	200.00	100.00	0.00	0.00	100.00	0.00	25.00	50.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	10000.00	0.00	500.00	200.00	0.00	100.00	100.00	25.00	50.00
EDS-6	Creation of Staff for New Districts (Salary)	1500.00	39.00	100.00	100.00	57.00	100.00	0.00	0.00	0.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	100.00	100.00	0.00	0.00	100.00	0.00	25.00	50.00

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1	2	3	4	5	6	7	8	9	10	11
EDS-8	Opening of Adarsh Schools in each block of the State	65000.00	0.00	1000.00	500.00	0.00	500.00	500.00	175.00	175.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City	0.00	0.00	100.00	100.00	25.00	50.00	0.00	25.00	25.00
EDS-11	Vocational Education Programme	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	1.00	0.00	0.00	0.00	0.00	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	4821.26	5000.00	5000.00	3179.66	0.00	0.00	0.00	0.00
	Total (Secondary Education)	101009.42	9042.93	16002.00	14752.67	8832.34	10451.00	1890.00	5556.35	4870.00
	Total (School Education)	180567.00	35533.70	44004.00	47585.17	35612.52	54587.01	15756.01	32183.70	22295.00
	Higher Education									
	Department of Higher Education & Languages									
A	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	1.72	4.00	2.02	0.00	10.00	0.00	0.00	0.00
HE-14	ICT Project for Higher Education (75:25)	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	0.00
HE-15	Establishment of new colleges in the State (where GER is low) (33:67)	0.00	0.00	1000.00	1000.00	1000.00	2000.00	2000.00	577.00	1000.00
	State Funded Schemes									
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	750.00	1000.00	875.00	875.00	2000.00	1750.00	577.00	600.00
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries (40% State Share)	50.00	10.00	20.00	10.00	0.00	50.00	0.00	14.42	0.00
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	1000.00	0.00	100.00	0.00	0.00	500.00	500.00	125.00	500.00
HE-9	Grant-in-aid to Government Colleges-Sunam, Mohali, Sardulgarh and others.	0.00	500.00	1.00	200.00	0.00	500.00	500.00	125.00	250.00
HE-10	Computerization of District Libraries	0.00	0.00	30.00	0.00	0.00	30.00	0.00	8.65	0.00

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1	2	3	4	5	6	7	8	9	10	11
HE-1	Upgradation of Infrastructure in the Government Colleges	1300.00	0.00	100.00	0.00	0.00	1.00	1.00	0.00	0.00
HE-12	Establishment of Central University at Bathinda	0.00	16600.00	100.00	0.00	0.00	1.00	0.00	0.00	0.00
HE-17	Establishment of World Class University at Amritsar	0.00	0.00	1.00	0.00	0.00	0.10	0.00	0.00	0.00
HE-2	Establishment of New Chairs	100.00	8.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00
HE-5	Cultural Activities	25.00	0.00	5.00	1.62	0.00	0.00	0.00	0.00	0.00
HE-7	Setting up of Knowledge City	50.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-13	Establishment of Regional Centre at Mukatsar	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-16	Punjab Open University	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	8525.00	17869.72	2488.00	2098.64	1875.00	5096.10	4751.00	1427.07	2350.00
	Languages									
	Department of Higher Education & Languages									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Scheme									
LA-1	Establishment of World Punjabi Centre at Patiala (ACA 2005-06)	300.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
	State Funded Schemes									
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	150.00	91.60	50.00	35.00	15.00	50.00	0.00	12.50	0.00
LA-3	Publication of Books	50.00	10.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
LA-4	Grant in Aid to Punjab State University Text Book Board (Salary)	300.00	60.00	60.00	60.00	56.50	55.00	0.00	0.00	0.00
LA-5	Establishment of Urdu Academy at Malerkotla	0.00	0.00	20.00	0.00	0.00	1.00	0.00	0.00	0.00
LA-6	Introduction of basic computer training at all District Training Centres	0.00	0.00	30.00	0.00	0.00	1.00	0.00	0.00	0.00
LA-7	Computerization of Departmental Library	0.00	0.00	15.00	0.00	0.00	1.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
LA-8	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	10.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total (Languages)	800.00	161.60	236.00	146.00	71.50	160.00	0.00	12.50	0.00
	Total (Higher Edu. & Languages)	9325.00	18031.32	2724.00	2244.64	1946.50	5256.10	4751.00	1439.57	2350.00
	Grand Total (General Education)	189892.00	53565.02	46728.00	49829.81	37559.02	59843.11	20507.01	33623.27	24645.00
	TECHNICAL EDUCATION									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25)	625.00	0.00	125.00	0.00	0.00	125.00	125.00	31.25	31.25
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	0.00	0.00	2.00	0.00	0.00	8.00	8.00	0.00	0.00
	NABARD PROJECT									
TE-6	Converting Technical Institutions of rural areas of Punjab into Multipurpose Academies for enhancement of skill development and employability of rural youth under NABARD Project (RIDF-XIV)	0.00	0.00	4000.00	3210.00	1237.45	3000.00	3000.00	750.00	750.00
	State Funded Schemes									
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	500.00	599.63	200.00	722.24	722.24	100.00	0.00	0.00	0.00
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	750.00	0.00	100.00	0.00	0.00	550.00	550.00	137.50	137.50
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	150.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
TE-5	Upgradation of 18 Govt. Polytechnic Colleges into multipurpose academies (like B. Pharmacy D.Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises)	10000.00	252.13	750.00	747.87	699.85	736.00	736.00	184.00	220.00
	Total (Technical Education)	12025.00	851.76	5187.00	4680.11	2659.54	4529.00	4429.00	1102.75	1138.75
	SPORTS AND YOUTH SERVICES									
	Youth Services									
	ONGOING SCHEMES									
	State Funded Schemes									
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from subhead Youth Services)	4000.00	420.00	Scheme Shifted to Employment Generation Department						
YS-2	Establishment of Yuva Bhawan	300.00	0.00	100.00	13.00	0.00	100.00	100.00	0.00	0.00
YS-5	Youth Festival/Awards	0.00	0.00	10.00	10.00	0.00	10.00	0.00	3.00	0.00
YS-6	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged)	0.00	21.54	33.31	0.00	0.00	33.31	0.00	8.32	10.00
YS-8	Grant in Aid to Colleges/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged)	0.00	0.00	110.00	25.00	0.00	60.00	0.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week	0.00	1.00	2.50	0.00	0.00	2.50	0.00	0.00	1.25
YS-13	Rural Youth/Sports Club	0.00	0.00	0.00	0.00	0.00	500.00	0.00	125.00	150.00
YS-3	Establishment of District Youth Centre (Salary)	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00
YS-11	14th National Youth Festival in Punjab	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Youth Services)	4300.00	642.54	259.51	48.00	0.00	705.81	100.00	136.32	161.25

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(Rs. Lac)

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1	2	3	4	5	6	7	8	9	10	11
	SPORTS									
A	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	0.00	162.88	325.75	325.75	162.87	325.75	0.00	81.43	0.00
	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	200.00	0.00	0.00	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/district level and creation of world class stadiums	500.00	85.00	1000.00	0.00	0.00	500.00	0.00	0.00	0.00
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	50.00	0.00	47.00	0.00	0.00	47.00	0.00	0.00	0.00
SS-4	Purchase of sports equipment	100.00	0.00	100.00	0.00	0.00	100.00	0.00	25.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	500.00	0.00	50.00	0.00	0.00	50.00	0.00	12.50	0.00
SS-6	Grant-in aid to Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters, Faridkot and others.	500.00	300.00	350.00	0.00	0.00	350.00	0.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	200.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	0.00
SS-8	Sports Scholarship	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for Girls at Patiala, Badal (Mukatsar) and Jarkhar, Ludhiana. (Schemes SS-9 and SS-10 merged)	0.00	18.00	60.00	13.00	0.00	100.00	0.00	0.00	100.00

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**ANNEXURE-I-C
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1	2	3	4	5	6	7	8	9	10	11
SS-12	Grant-in-aid to Punjab Sports Council for Establishment of Rifle shooting academy for girls at Village Badal, Distt. Mukatsar	0.00	0.00	0.00	8.30	8.30	30.00	0.00	0.00	30.00
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament 2010-11.	0.00	0.00	0.00	300.00	300.00	300.00	0.00	0.00	0.00
	Total (A)	2050.00	565.88	2262.75	747.05	471.17	2232.75	400.00	158.93	130.00
	Total (Sports & Youth Services)	6350.00	1208.42	2522.26	795.05	471.17	2938.56	500.00	295.25	291.25
	ART AND CULTURE									
A	ONGOING SCHEMES									
	Promotion of Art & Culture									
	State Funded Schemes									
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	5000.00	0.00	0.00	0.00	1500.00	0.00	0.00	0.00
AC-1	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Projects including Theme Park at Chamkaur Sahib	1000.00	125.00	101.00	1000.00	1000.00	6100.00	0.00	0.00	0.00
AC-2	Grant-in-aid to Punjab Arts Council	250.00	50.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	1450.00	130.00	150.00	50.00	50.00	50.00	0.00	0.00	0.00
AC-4	Promotion of Punjabi Films and Tele- Films	250.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
AC 15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	0.00	0.00	5000.00	1500.00	0.00	0.00	0.00	0.00
	Total	2950.00	5305.00	301.10	6050.00	2550.00	7700.10	0.00	0.00	0.00
	Archeology									
	State Funded Schemes									

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**ANNEXURE-I-C
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1	2	3	4	5	6	7	8	9	10	11
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	50.00	2.40	10.00	0.00	0.00	10.00	0.00	0.00	0.00
AC-7	Excavation and Exploration and Publication of Archeological Reports	25.00	2.17	10.00	5.00	0.00	10.00	0.00	0.00	0.00
AC-8	Strengthening of Reference Library	10.00	1.00	1.00	0.00	0.00	2.00	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	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	285.00	5.57	21.00	5.00	0.00	22.00	0.00	0.00	0.00
	Archives									
	Centrally Sponsored Scheme									
AC-9	Preparation of Microfilm of Records (75:25)	5.00	0.00	10.00	4.20	0.00	10.00	0.00	0.00	0.00
	State Funded Schemes									
AC-12	Construction of Archival Building at Sector 38, Chandigarh	700.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	100.00	9.34	10.00	0.00	0.00	10.00	0.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	2.40	10.00	0.00	0.00	10.00	0.00	0.00	0.00
	Total	815.00	11.74	40.00	4.20	0.00	40.00	10.00	0.00	0.00
	Museums									
	Centrally Sponsored Scheme									
AC-13	Upgradation of Museums (75 :25)	260.00	0.00	150.00	28.71	0.00	100.00	100.00	0.00	0.00
	State Funded Scheme									

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1	2	3	4	5	6	7	8	9	10	11
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	50.00	1.69	15.00	1.13	1.13	10.00	0.00	0.00	0.00
	Total	310.00	1.69	165.00	29.84	1.13	110.00	100.00	0.00	0.00
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	0.00	0.00	500.00	300.00	300.00	300.00	300.00	0.00	0.00
	Total	0.00	0.00	500.00	300.00	300.00	300.00	300.00	0.00	0.00
	Grand Total (Art and Culture)	4360.00	5324.00	1027.10	6389.04	2851.13	8172.10	410.00	0.00	0.00
	MEDICAL AND PUBLIC HEALTH									
	Directorate of Research and Medical Education (DRME)									
	DEPARTMENT OF MEDICAL AND RESEARCH									
	ONGOING SCHEMES									
	State Funded Schemes									
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	85.49	700.00	700.00	0.00	500.00	500.00	125.00	125.00
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	5000.00	113.28	3800.00	1086.72	0.00	1406.00	1000.00	351.50	351.50
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)						1094.00	941.00	273.50	273.50
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	0.00	43.29	0.00	0.00	50.00	50.00	12.50	12.50
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	82.47	400.00	517.53	0.00	400.00	400.00	100.00	100.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	800.00	68.42	525.50	631.58	109.07	700.00	700.00	175.00	175.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	250.00	50.00	50.00	50.00	0.00	50.00	0.00	0.00	50.00
	New Scheme									

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1	2	3	4	5	6	7	8	9	10	11
	Centrally Sponsored/Funded Scheme									
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	25.00	25.00
	State Funded Schemes									
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	0.00	6.63	6.63	0.00	0.00	0.00	0.00	0.00
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	0.00	0.00	367.00	0.00	0.00	0.00	0.00	0.00
	Total (DRME)	11221.38	399.66	5525.42	3359.46	109.07	4300.00	3691.00	1062.50	1112.50
	DIRECTORATE OF HEALTH SERVICES (DHS) Department of Health and Family Welfare									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
DHS 1	National Malaria Eradication Programme (Rural)-(50:50)	200.00	21.19	45.00	45.00	0.00	50.00	0.00	17.50	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	100.00	15.72	25.00	25.00	0.99	25.00	0.00	6.25	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	100.00	200.00	200.00	13.00	100.00	0.00	25.00	47.00
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab - (70:30)	57.52	0.00	34.50	34.50	0.00	77.46	0.00	18.65	0.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	19567.10	2884.00	4125.00	4125.00	956.00	4733.00	1893.00	1420.00	2225.00
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	100.00	0.00	0.00	100.00	100.00	30.00	40.00
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	0.00	100.00	200.00	200.00	92.50	200.00	0.00	120.00	94.00
DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	0.00	0.00	0.00	77.50	0.00	50.00	0.00	12.50	12.50
DHS 16	Establishment of De-addiction Centres in the State.(ACA 2010-11)	330.00	0.00	200.00	25.14	0.00	450.00	450.00	125.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
DHS 27	Punjab Urban Health Infrastructure (DHS 10,11,13,15 and 25) (Civil works+Equipment). (ACA- Rs. 20Cr-2010-11)	6500.00	706.15	4900.00	1540.02	360.25	3563.30	3563.30	890.83	890.83
	State Funded Schemes									
DHS 9	Balri Rakshak Yojna	300.00	26.04	60.00	60.00	9.81	60.00	0.00	18.00	60.00
DHS 21	Implementation of Emergency Response Services in the State	0.00	0.00	100.00	0.00	0.00	500.00	0.00	0.00	125.00
DHS 23	Providing hotline facilities in the district as well as sub-divisional hospitals (more than 100 beds) for maintaining emergency services.	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00
DHS 24	Setting up of mobile cancer detection units in the State.	0.00	0.00	1.00	40.00	10.00	40.00	0.00	10.00	40.00
	New Schemes									
DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
DHS 29	Publicity Regarding services available in the PHSC Hospitals	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	ONGOING SCHEMES									
	State Funded Schemes									
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	147.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	383.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 22	Assistance for Institutional deliveries to poor families	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (DHS)	29284.62	4003.10	11390.50	6372.16	1442.55	10649.76	6206.30	2693.73	3534.33
	AYURVEDA									
	Department of Health & Family Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	50.00	9.00	10.00	10.00	1.31	10.00	0.00	2.50	0.00
	Centrally Sponsored/Funded Scheme									
AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	0.00	0.00	0.00	39.30	0.00	39.30	0.00	0.00	0.00
	New Schemes									
AY 3	Strengthening of Headquarters Cell	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
AY 4	Establishment of Govt Ayurvedic Hospital at Urban Estate, Jalandhar	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
AY 5	Strengthening of District Headquarters Staff in newly created Districts.	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total (Ayurveda)	50.00	9.00	10.00	49.30	1.31	50.50	1.00	2.50	0.00
	HOMOEOPATHY									
	Department of Health & Family Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									

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1	2	3	4	5	6	7	8	9	10	11
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	65.00	11.98	13.00	13.00	0.00	13.00	10.00	3.25	0.00
	Centrally Sponsored/Funded Scheme									
HM 2	Supply of essential drugs of ISM&H (85:15)	0.00	0.00	0.00	3.60	0.00	3.60	0.00	0.00	0.00
	Total (Homoeopathy)	65.00	11.98	13.00	16.60	0.00	16.60	10.00	3.25	0.00
	Grand Total (Medical & Public Health)	40621.00	4423.74	16938.92	9797.52	1552.93	15016.86	9908.30	3761.98	4646.83
	WATER SUPPLY & SANITATION									
	URBAN WATER SUPPLY									
	Punjab Water Supply & Sewerage Board									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded schemes									
UWS-1	World Bank Aided Water Supply & Sewerage Project (70:30)	0.10	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1000.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
UWS-3 (i)	Prevention of pollution of River in the State now renamed as "National River Conservation Programme" (70:20:10)	0.00	0.00	0.00	1000.00	0.00	3000.00	3000.00	0.00	0.00
	State Funded Schemes									
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8381.00	321.09	8600.00	1000.00	169.05	4000.00	4000.00	1400.00	0.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	5097.90	328.34	1.00	0.00	203.76	200.00	200.00	50.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	408.47	10.00	100.00	93.26	100.00	100.00	35.00	0.00
UWS-6 (ii)	Setting up of Sewerage treatment plant in 14 towns.	1000.00	0.00	500.00	0.00	0.00	1.00	1.00	0.00	0.00
	Water Supply and Sewerage Schemes	0.00	2661.00	9320.00	7001.00	4675.57	7030.00	7030.00	2420.50	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
(i) UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	.(0.00),	.(2500.00),	.(6617.00),	.(5000.00),	.(3135.38),	.(3600.00),	.(3600.00),	.(1260.00),	.(0.00),
(ii) UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga.	.(0.00),	.(161.00)	.(618.00)	.(400.00),	.(207.17),	.(400.00),	.(400.00),	.(140.00),	.(0.00),
(iii) UWS-10/ UWS-18	Water Supply and Sanitation and Sewerage Scheme for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib.	.(0.00),	.(0.00),	.(653.00),	.(101.00),	.(53.43)	.(400.00),	.(400.00),	.(140.00),	.(00.00),
(iv) UWS-11	Water Supply and Sewerage Scheme at Patti.	.(0.00),	.(0.00),	.(891.00),	.(100.00)	.(4.78),	.(400.00),	.(400.00),	.(100.00),	.(00.00),
(v) UWS-12	Water Supply and Sewerage Scheme at Gidderbaha.	.(0.00),	.(0.00),	.(541.00),	.(1200.00),	.(1148.39),	.(1230.00),	.(1230.00),	.(430.50),	.(00.00),
(vi) UWS-14	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	.(0.00),	.(0.00),	.(0.00),	.(200.00),	.(126.42),	.(1000.00),	.(1000.00),	.(350.00),	.(0.00),
UWS-16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	0.00	0.00	0.00	500.00	0.00	600.00	600.00	0.00	0.00
UWS-17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	0.00	0.00	0.00	5000.00	0.00	1.00	1.00	0.00	0.00
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	1148.00	1023.93	100.00	1.00	301.78	0.00	0.00	0.00	0.00
	New Scheme									
UWS-13	Sewerage Project at Jalandhar (ACA 2009-10) Renamed as "Comprehensive Urban Infrastructure Common facility including provision of Social/Community head".	0.00	0.00	0.00	2500.00	0.00	1.00	1.00	0.00	0.00
	Total	16627.00	4742.83	18533.00	17104.00	5443.42	14934.00	14934.00	3905.50	0.00
	RURAL WATER SUPPLY									
	Department of Water Supply & Sanitation									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded schemes									

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	911.48	700.00	1100.00	861.11	1000.00	1000.00	300.00	300.00
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	8870.46	12000.00	8200.00	6549.59	12000.00	12000.00	4800.00	3600.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	865.64	10.00	0.00	414.41	1000.00	1000.00	350.00	300.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GoI: GoP: Community Share)	.(128030.00),	2173.00	15000.00	8500.00	7067.11	10000.00	10000.00	4000.00	4000.00
(i)	Project Management	15200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Community Development Support	11950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Infrastructure building	100880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	0.00	18.95	200.00	200.00	118.90	200.00	200.00	170.00	0.00
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	0.00	0.00	100.00	0.00	0.00	10.00	10.00	3.50	0.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
RWS-6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	1183.00	0.00	0.10	0.00	0.00	10.00	10.00	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	100.00	5.00	10.00	10.00	10.00	20.00	20.00	0.00	0.00
RWS-8	Court Cases/Arbitration Cases	149.00	141.03	1.50	1.50	17.36	2.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
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**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	1500.00	105.00	100.00	10.00	4.06	100.00	100.00	35.00	0.00
	Provision/Augmentation of water supply & Sewerage facilities.	0.00	0.00	891.00	2075.00	2305.96	1000.00	1000.00	350.00	0.00
(i) RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	,(0.00),	,(0.00),	,(891.00),	,(1525.00)	,(2071.12),	,(800.00),	,(800.00),	,(280.00),	,(0.00),
(ii) RWS-13	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	,(0.00),	,(0.00),	,(0.00),	,(550.00),	,(234.84),	,(200.00),	,(200.00),	,(70.00),	,(0.00),
RWS-12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total	197362.00	13090.56	29012.60	20096.50	17348.50	25343.00	25341.00	10008.50	8200.00
	District Level Scheme									
RWS(D)-2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	0.00	1911.00	1911.00		1000.00	1000.00	400.00	500.00
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA) 2006-07	0.00	1840.00	50.00	60.00	2296.08	0.10	0.10	0.00	0.00
	Total (District level)	0.00	1840.00	1961.00	1971.00	2296.08	1000.10	1000.10	400.00	500.00
	Total (RWS)	197362.00	14930.56	30973.60	22067.50	19644.58	26343.10	26341.10	10408.50	8700.00
	Grand Total (UWS+RWS)	213989.00	19673.39	49506.60	39171.50	25088.00	41277.10	41275.10	14314.00	8700.00
	HOUSING									
	Housing, PUDA									
	ONGOING SCHEMES									
	State Funded Schemes									
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	5000.00	0.00	100.00	408.00	408.00	300.00	300.00	0.00	0.00
HG-4	Houses for Economically weaker sections	8072.00	0.00	50.00	1.00	0.00	0.10	0.10	0.00	0.00
HG-5	Construction of LIG Houses of the Society	8070.23	0.00	50.00	1.00	0.00	0.10	0.10	0.00	0.00
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	13655.77	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-2	Construction of VVIP Guest House, Chandigarh	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	34914.00	0.00	201.00	410.00	408.00	300.20	300.20	0.00	0.00

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**ANNEXURE-I-C
(Rs. Lac)**

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1	2	3	4	5	6	7	8	9	10	11
	URBAN DEVELOPMENT									
	SUDA & Local Government									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded schemes									
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)									
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	16970.00	3142.00	4000.00	6400.00	3801.00	3000.00	3000.00	900.00	0.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	169.00	500.00	500.00	1316.00	1000.00	1000.00	500.00	480.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	86.00	2500.00	2500.00	1742.00	1000.00	1000.00	300.00	300.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	0.00	500.00	100.00	0.00	500.00	500.00	500.00	125.00
UD-9	Strengthening of fire and emergency services (75:25)	0.00	0.00	1.00	3.30	0.00	100.00	100.00	0.00	0.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	14.00	80.00	80.00	23.00	80.00	80.00	40.00	20.00
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	10260.00	5147.00	3420.00	3420.00	1710.00	1.00	1.00	0.00	0.00
UD-3 (i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
UD-4	National Urban Information System.(75:25)	300.00	11.41	20.00	10.00	12.50	20.00	20.00	0.00	0.00
UD-8	Integrated low cost sanitation programme(75:15:10)	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
UD-5	Integrated Development of Small and Medium Towns (60:40)	200.00	26.00	0.10	26.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
UD-6(i)	Municipal Development Fund	10000.00	39232.37	30.00	500.00	311.74	10.00	10.00	2.50	0.00
UD-7	Rail Over Bridge (ACA 2008-09)	0.00	2000.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00

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(Rs. Lac)

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1	2	3	4	5	6	7	8	9	10	11
UD-10	Development works at Moga	0.00	0.00	400.00	400.00	100.00	1.00	1.00	0.00	0.00
UD-11	Development works at Mukatsar	0.00	0.00	169.00	169.00	0.00	1.00	1.00	0.00	0.00
	TOTAL	40730.00	49827.78	11621.10	14109.30	9016.24	5725.00	5725.00	2242.50	925.00
	INFORMATION PUBLICITY									
	ONGOING SCHEMES									
	State Funded Schemes									
IP 1	Purchase & Production of Films	2000.00	84.19	100.00	100.00	82.54	100.00	0.00	10.00	0.00
IP 2	Display Advertisement	7500.00	1211.15	1500.00	500.00	495.12	500.00	0.00	50.00	0.00
IP 3	The News Web Portal in the Public Relation Deptt.	125.00	0.00	5.00	5.00	3.92	10.00	0.00	0.00	0.00
IP 4	Song and Drama Services	10.00	0.00	2.00	2.00	0.00	5.00	0.00	0.00	0.00
IP 5	Purchase and Production of Literature	10.00	0.17	5.00	5.00	0.15	100.00	0.00	25.00	0.00
IP 6	Exhibition Scheme	10.00	0.00	5.50	5.50	1.27	5.50	0.00	0.00	0.00
IP 7	Hoardings & Banners	140.00	0.13	40.00	20.00	0.00	30.00	0.00	3.00	0.00
IP 8	Purchase of Books for library at State H.Q.	5.00	0.04	1.00	0.50	0.22	0.50	0.00	0.00	0.00
IP 9	Light and Sound	200.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00
IP 10	Modernization of Information & Public Relation Department	0.00	0.00	50.00	200.00	34.20	50.00	0.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00
IP 12	Centre of Media Excellence	0.00	0.00	1.00	0.00	0.00	10.00	0.00	0.00	0.00
IP 13	Media Welfare Fund	0.00	0.00	10.00	100.00	1.98	10.00	0.00	0.00	0.00
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	0.00	0.00	0.00	200.00	0.00	190.00	0.00	0.00	0.00
	Total	10000.00	1295.68	1809.50	1138.00	619.40	1101.00	0.00	88.00	0.00
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES									
A	State Level Schemes									
	PSCFC Share capital									
	ONGOING SCHEMES									

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1	2	3	4	5	6	7	8	9	10	11
	Centrally Sponsored/Funded Schemes									
SC (S) 1	Share Capital Contribution to PSCFC (State share= 51% & GoI 49%).(Direct release by GOI)	1200.00	250.00	250.00	250.00	250.00	250.00	0.00	250.00	60.00
	State Funded Schemes									
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	858.00	0.00	200.00	0.10	0.00	1.00	0.00	1.00	0.00
SC (S) 3	Grant-in-aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities & critical illness	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by concerned institute	500.00	0.00	200.00	0.10	0.00	100.00	0.00	100.00	0.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	500.00	0.00	100.00	0.10	0.00	100.00	0.00	0.00	50.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	1000.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	80.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence (One Time ACA of 2007-08)	500.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	20.00
	State Funded Schemes									
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2	400.00	0.00	80.00	56.53	0.00	100.00	0.00	100.00	100.00

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1	2	3	4	5	6	7	8	9	10	11
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	5000.00	400.00	500.00	400.00	0.00	500.00	0.00	500.00	150.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	500.00	37.50	100.00	100.00	0.00	100.00	0.00	100.00	100.00
SCE(S) 9	Award to Village panchayats for promoting education & Socio-economic development of SCs	1250.00	0.00	100.00	25.00	0.00	100.00	0.00	100.00	0.00
SCE (S) 10	Attendance Scholarship to SC Primary girl Students (Social Security Fund)	10000.00	726.67	1800.00	1800.00	0.00	2000.00	0.00	2000.00	2000.00
SCE (S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	0.00	0.00	400.00	0.00	0.00	400.00	0.00	400.00	200.00
SCE (S)13	Career Development Training for SC students only. (Clubbed Scheme) SCE (S)13 Leadership and personality development camps for meritorious SC students and SCE (S) 14 Information-cum-guidance centres for SCs.	0.00	0.00	48.00	0.00	0.00	50.00	0.00	50.00	25.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCE (S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	Other Programmes for SCs									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	375.00	60.00	100.00	100.00	0.00	100.00	0.00	100.00	50.00
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	350.00	9.00	50.00	50.00	0.00	50.00	0.00	50.00	37.50

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1	2	3	4	5	6	7	8	9	10	11
	State Funded Schemes									
SCOP (S) 3	Construction/Repair of SC Dharamshalas	4000.00	0.00	500.00	0.00	0.00	400.00	400.00	400.00	0.00
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	45000.00	8999.85	7000.00	8000.00	3499.80	8000.00	0.00	8000.00	8000.00
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	0.00	0.00	100.00	0.00	0.00	1.00	0.00	1.00	0.50
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	0.00	0.00	100.00	0.00	0.00	1.00	0.00	1.00	0.40
	Welfare of Backward Classes									
	Share Capital									
	ONGOING SCHEMES									
	State Funded Schemes									
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	100.00	100.00	0.10	0.00	100.00	0.00	0.00	25.00
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	250.00	75.00	75.00	75.00	50.00	75.00	0.00	0.00	15.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	82.96	100.00	100.00	0.00	100.00	0.00	0.00	0.00
SCBW (S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
	Welfare of Minorities									
	ONGOING SCHEMES									
	State Funded Schemes									
SCMW (S) 1	Equity Participation towards share capital of NMDFC	250.00	50.00	50.00	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	50.00	50.00	50.00	0.00	0.00	10.00
	Centrally Sponsored Schemes									
SCMW (S) 3	Scheme of Pre-matric Scholarship for students belonging to the minority communities (75:25)	0.00	0.00	500.00	426.28	126.28	500.00	0.00	0.00	300.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
SCMW (S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released by GoI)	0.00	0.00	5.06	5.06	5.06	5.06	0.00	0.00	0.00
	Total (A) (State Level)	73454.00	10840.98	13009.06	11788.27	4031.14	13434.06	400.00	12253.00	11233.40
B	District Level Schemes									
	Education									
	ONGOING SCHEMES									
	State Funded Schemes									
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	0.00	30.80	0.10	0.00	30.80	0.00	30.80	10.00
	Housing, Health & Environment									
	ONGOING SCHEMES									
	Centrally sponsored/ Funded Schemes									
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One time ACA of 2010-11 Rs. 75 cr.)	7000.00	1380.00	2000.00	120.00	0.00	9500.00	9500.00	9500.00	2375.00
	Other Programmes for SCs									
	ONGOING SCHEMES									
	State Funded Schemes									
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	715.10	0.00	500.00	0.00	0.00	400.00	300.00	400.00	0.00
SCOP (D) 1	Assistance to Scheduled Castes for the development of manurial pits	500.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B) (Distt Level)	8369.10	1380.00	2531.80	120.10	0.00	9930.80	9800.00	9930.80	2385.00
	Grand Total (A+B) (Welfare of SCs & BCs)	81823.10	12220.98	15540.86	11908.37	4031.14	23364.86	10200.00	22183.80	13618.40
	SOCIAL SECURITY AND WELFARE									
A	State level Schemes									
	Direction and Administration									
	ONGOING SCHEMES									
	State Funded Schemes									
SWDA(S) 1	Awareness against Drug abuse.	500.00	82.38	100.00	100.00	0.00	100.00	0.00	25.00	0.00

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**ANNEXURE-I-C
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			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	50.00	0.00	20.00	0.00	0.00	20.00	0.00	6.00	6.00
	Child Protection									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (CS:05,SS:95)	190.00	0.00	173.97	173.97	7.51	21.00	0.00	0.00	4.14
	Child Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	400.00	400.00	400.00	400.00	400.00	0.00	240.00	400.00
SWCW(S)2	Scheme for implementation of Nanhi Chhan Programme	0.00	0.00	1000.00	0.10	0.00	1000.00	0.00	500.00	1000.00
	Welfare of Disabled									
	ONGOING SCHEMES									
	State Funded Schemes									
SWD (S) 1	State Awards to handicapped	10.00	1.20	2.00	2.00	1.65	2.00	0.00	1.00	0.20
SWD (S) 2	Setting up of Spinal Injuries centre at Mohali	1000.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	80.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	3.50	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00
SWD (S) 4	Attendance scholarship to handicapped girl students in rural areas	500.00	1.75	30.00	20.00	15.20	30.00	0.00	15.00	30.00
SWD (S) 5	Celebration of World Disabled Day	10.00	1.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00
	Women Welfare									
	ONGOING SCHEMES									

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1	2	3	4	5	6	7	8	9	10	11
	State Funded Schemes									
SWW(S) 1	Awareness Programme for improving adverse sex ratio	250.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	50.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	500.00	0.00	100.00	0.00	0.00	100.00	0.00	50.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	500.00	100.00	100.00	50.00	0.00	100.00	0.00	50.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	100.00	50.00	0.00	100.00	0.00	50.00	100.00
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00
SWW(S) 6	Awareness camps on Female Foeticide	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	0.00	0.00	50.00	0.00	0.00	50.00	0.00	25.00	50.00
	PENSION AND SOCIAL SECURITY									
	Welfare of Disabled									
	ONGOING SCHEMES									
	State Funded Schemes									
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	21000.00	3092.35	3300.00	3475.00	3044.34	3600.00	0.00	1800.00	1080.00
	Child Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	16500.00	2384.90	2500.00	2817.00	2428.86	3000.00	0.00	1500.00	1500.00
	Women Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SW(S)3	Financial Assistance to widows and Destitute women (Social Security Fund)	37500.00	6063.21	6000.00	6755.00	5882.74	7000.00	0.00	3500.00	7000.00

**ANNUAL PLAN-2010-11
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**ANNEXURE-I-C
(Rs. Lac)**

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1	2	3	4	5	6	7	8	9	10	11
	SOCIAL SECURITY									
	ONGOING SCHEMES									
	State Funded Scheme									
SW(S) 4	Old Age Pension (Social Security Fund)	210000.00	34933.55	35000.00	38750.00	33861.29	40000.00	0.00	22000.00	16000.00
	SOCIAL SECURITY & WELFARE									
	Centrally Sponsored/Funded Schemes									
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC. by GoI)	0.00	0.00	400.00	400.00	0.00	400.00	0.00	200.00	200.00
SW(S) 6	Aam Admi Bima Yojana (50% directly released to the LIC by GoI).	0.00	0.00	130.00	130.00	0.00	130.00	0.00	53.00	65.00
	State Funded Schemes									
SW(S) 7	Celebration of International Day of Older Persons	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	3.00
SW(S) 8	Setting up of community homes for mentally ill persons	0.00	0.00	100.00	50.00	0.00	100.00	0.00	25.00	0.00
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum-vocational centres for 50 beggars	0.00	0.00	100.00	50.00	0.00	100.00	0.00	50.00	50.00
	Total (A) (State Level)	290513.50	47260.34	50021.97	53273.07	45641.59	56669.00	0.00	30090.00	27968.34
B	District Level Schemes									
	Social Security & Welfare									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SW(D)-1	National Social Assistance Programme (100% ACA)									
	(i) Indira Gandhi National Old Age Pension	10991.60	2643.78	4000.54	5495.19	4960.76	4000.54	0.00	2200.29	1600.22
	(ii) National Family Benefit Scheme	1275.00	246.60	267.20	482.30	482.30	267.20	0.00	120.24	267.20
	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	328.13	0.00	148.00	328.13
	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	81.00	0.00	36.45	24.30

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1	2	3	4	5	6	7	8	9	10	11
	Total (B) (Distt. Level)	12266.60	2890.38	4267.74	5977.49	5443.06	4676.87	0.00	2504.98	2219.85
	Total (A+B) (Social Security & Welfare.)	302780.10	50150.72	54289.71	59250.56	51084.65	61345.87	0.00	32594.98	30188.19
	NUTRITION									
	District Level Schemes									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimburses by GoI)	30000.00	4560.02	10000.00	10000.00	8826.00	12500.00	0.00	8750.00	7500.00
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent girls "Sabla" (50% of actual expenditure reimburses by GOI) (Clubbed scheme) NT(D)2 "Nutrition (Kishori Shakti Yojana)" and NT(D)3 "Nutrition (Under nourished Adolescent girls)" (ACA)	2859.85	217.66	680.00	297.29	204.70	380.00	0.00	266.00	380.00
	State Funded Schemes									
NT(D) 3	Infrastructure for Anganwadi Centres in the State (Clubbed Scheme) NT(D)4 "Construction of Buildings"	0.00	0.00	700.00	0.00	0.00	400.00	200.00	280.00	240.00
	Total (Distt. Level)	32859.85	4777.68	11380.00	10297.29	9030.70	13280.00	200.00	9296.00	8120.00
	LABOUR WELFARE									
	ONGOING SCHEMES									
	Centrally Sponsored Scheme									
LW 1	Rehabilitation of bonded labourers (50:50)	25.00	0.00	5.00	1.00	0.30	5.00	0.00	1.25	1.25
	State Funded Schemes									
LW 2	Strengthening of Directorate of Factories	30.00	0.00	35.00	0.00	0.00	12.54	0.00	0.00	3.14
LW 3	Creation of Labour Courts at Ludhiana and Mohali	300.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	12.50
LW 4	Child Labour-Rehabilitation Fund	50.00	0.00	50.00	0.00	0.00	20.00	0.00	4.00	2.80
	Total (Labour Welfare)	405.00	0.00	140.00	1.00	0.30	87.54	0.00	5.25	19.69
	EMPLOYMENT GENERATION									
	ONGOING SCHEMES									

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	State Funded Schemes									
EG 1	Skill Development and Training	10000.00	181.99	700.00	200.00	0.00	700.00	0.00	175.00	70.00
EG 2	Centre for Training and Employment of Punjab Youths (C-PYTE)	0.00	0.00	600.00	550.00	550.00	600.00	0.00	150.00	0.00
EG 3	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali	0.00	0.00	0.00	577.00	0.00	200.00	0.00	0.00	0.00
	Total (Employment Generation)	10000.00	181.99	1300.00	1327.00	550.00	1500.00	0.00	325.00	70.00
	INDUSTRIAL TRAINING INSTITUTES (Department of Technical Education and Industrial Training)									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	3100.00	600.00	1780.00	1020.00	548.04	2000.00	1480.00	475.00	500.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	1000.00	0.30	20.00	10.00	0.83	100.00	25.00	25.00	25.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	200.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.25
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	50.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.25
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.25
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	400.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	500.00	49.36	500.00	0.00	0.00	1000.00	800.00	250.00	250.00
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	125.00	0.93	20.00	10.00	0.60	20.00	0.00	20.00	5.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	23.00	1.94	7.00	7.00	2.17	5.00	0.00	1.25	1.25
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	200.00	2.52	20.00	10.00	1.09	20.00	8.00	5.00	0.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	500.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	30.00	0.38	5.00	2.00	0.00	0.00	0.00	0.00	0.00
	New Scheme									
	State Funded Scheme									
ITI-15	Provision of Deficit Budget under the "introduction of Hospitality Courses" with the assistance of Ministry of	0.00	0.00	0.00	0.00	0.00	20.00	0.00	5.00	0.00
	Total (Industrial Training)	6153.00	655.43	2358.00	1059.00	552.73	3170.00	2313.00	781.25	782.00
	DEFENCE SERVICES WELFARE									
	Department of Defence Services Welfare									
	ONGOING SCHEMES									

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1	2	3	4	5	6	7	8	9	10	11
	Centrally Sponsored/Funded Scheme									
DSW 1	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet) (Setting up of National Defence University-Replaced)	1000.00	0.00	1.00	0.00	0.00	50.00	0.00	12.50	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	250.00	40.05	70.00	70.00	58.20	70.00	0.00	17.50	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	300.00	0.00	0.10	0.00	0.00	150.00	0.00	0.00	0.00
DSW 4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	55.00	0.00	100.00	275.00	100.00	150.00	0.00	0.00	0.00
DSW 5	Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	35.00	5.40	10.00	13.00	13.00	10.00	0.00	0.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	350.00	31.00	60.00	80.00	57.00	80.00	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	1275.00	310.00	400.00	600.00	395.00	400.00	0.00	0.00	0.00
DSW 9	Construction of Sainik Rest Houses for the newly created Districts (50% of the expenditure incurred to be reimbursed by Govt.of India. Kendriya Sainik Board	0.00	0.00	200.00	200.00	45.09	200.00	0.00	0.00	0.00
DSW 10	Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar.	0.00	6.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
DSW 11	Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)	0.00	0.00	0.00	30.63	30.63	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
	New Scheme									
DSW 12	Maharaja Ranjit Singh War Museum at Ludhiana	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
	Total	3265.00	392.45	841.10	1268.63	698.92	1410.00	0.00	30.00	0.00
	HOME AFFAIRS AND JUSTICE									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
HAJ-1	Infrastructure Facilities for the Judiciary (50:50) (Courts-50:50-Renamed)	10100.00	3169.58	3500.00	10200.00	7830.00	5000.00	5000.00	0.00	0.00
	State Funded Schemes									
HAJ-5	Fast Track Courts (salary)	1000.00	119.95	120.00	120.00	123.45	230.00	0.00	0.00	0.00
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	7455.68	640.59	200.00	150.00	152.68	200.00	200.00	0.00	0.00
HAJ-8	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department).(Rs.20Cr.-ACA- 2010-11)	0.00	0.00	1.00	1.00	0.00	3000.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
HAJ-9	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	0.00	104.85	1.00	236.11	150.00	100.00	0.00	0.00	0.00
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	1203.00	2091.00	842.78	1.00	0.00	1.00	1.00	0.00	0.00
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border	500.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes	1000.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total (Home Affairs & Justice)	21258.68	6125.97	4665.78	10708.11	8256.13	8533.00	5203.00	0.00	0.00
	JAILS									
	ONGOING SCHEME									
	State Funded Scheme									
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.00	100.00	60.00	0.00	500.00	500.00	0.00	0.00
	Total (Jails)	500.00	0.00	100.00	60.00	0.00	500.00	500.00	0.00	0.00
	POLICE HOUSING									
	ONGOING SCHEME									
	State Funded Scheme									
PH-1	Purchase of Land and construction of House for Police Officers/Officials.	0.00	0.00	500.00	500.00	0.00	100.00	100.00	0.00	0.00
	Total (Police Housing)	0.00	0.00	500.00	500.00	0.00	100.00	100.00	0.00	0.00
	HOSPITALITY									

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	Department of Hospitality									
	ONGOING SCHEMES									
A	State Funded Scheme									
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	1000.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi									
(i)	PWD B&R	0.00	0.00	200.00	10.00	0.00	100.00	100.00	0.00	0.00
(ii)	PWD Water Supply and Sanitation	0.00	0.00	200.00	0.00	0.00	100.00	100.00	0.00	0.00
	Total	1000.00	0.00	500.00	10.00	0.00	300.00	300.00	0.00	0.00
	VIGILANCE									
	Department of Vigilance Bureau									
	ONGOING SCHEME									
	State Funded Scheme									
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	600.00	192.89	295.52	100.00	0.00	131.04	131.04	0.00	0.00
	Total	600.00	192.89	295.52	100.00	0.00	131.04	131.04	0.00	0.00
	PRINTING AND STATIONERY									
	Controller, Printing & Stationary, Punjab									

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	ONGOING SCHEMES									
	State Funded Schemes									
PTS-1	Modernization of Punjab Government Presses	426.85	0.00	155.00	100.00	0.00	137.11	0.00	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	22.49	22.49	0.00	5.00	5.00	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	49.39	0.00	21.58	18.11	0.00	0.00	0.00	0.00	0.00
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	0.00	0.00	2.52	0.00	0.00	0.00	0.00	0.00	0.00
	Total	481.24	0.00	201.59	140.60	0.00	142.11	5.00	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	1500.00	50.00	300.00	266.67	85.71	230.00	172.00	0.00	0.00
MGSIPA-2	Training Grants	365.08	36.45	200.00	67.85	49.18	137.42	0.00	0.00	32.00
MGSIPA-3	Research, Development studies and other Projects	0.00	50.50	230.00	100.00	88.62	200.00	0.00	0.00	12.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	Total	1865.08	136.95	730.00	434.52	223.51	567.42	172.00	0.00	44.00
	EXCISE AND TAXATION									
	ONGOING SCHEMES									
	State Funded Scheme									
ET 1	Computerisation of Excise and Taxation Department	3200.00	0.00	500.00	1.00	0.00	250.00	250.00	0.00	0.00
ET 2	Computerisation to implement VAT for Paperless Administration	0.00	0.00	500.00	1.00	0.00	250.00	250.00	0.00	0.00
	Total	3200.00	0.00	1000.00	2.00	0.00	500.00	500.00	0.00	0.00
	REVENUE AND REHABILITATION									
	ONGOING SCHEMES									
	Centrally Sponsored Scheme									
RR 1	Strengthening of Revenue Administration and updating of Land record (50:50) (Scheme merged into new scheme ie-National Land Records Modernisation Programme NLRMP)	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	0.00	0.00	200.00	0.00	0.00	50.00	0.00	0.00	0.00
	State Funded Schemes									
RR 2	Divisional Offices/District Tehsil Complexes	2500.00	234.00	800.00	1100.00	249.00	500.00	500.00	0.00	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	0.00	0.00	50.00	0.00	0.00	400.00	400.00	0.00	0.00
RR-5	Implementation of National Disaster Management Act-2005	0.00	0.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00
	Total	5500.00	234.00	1100.00	1100.00	249.00	1000.00	950.00	0.00	0.00
	TREASURY AND ACCOUNTS									
	ONGOING SCHEMES									
	State Funded Scheme									
TA-2	Computerization of Treasuries and Accounts Department	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	22.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	22.13	0.10	0.00	0.00	0.10	0.00	0.00	0.00
	PERSONNEL									
P-2/PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments.	0.00	0.00	0.00	100.00	0.00	2000.00	0.00	0.00	0.00
P-1	Punjab Governance Reforms Commission	0.00	6.50	55.00	55.00	55.00	84.00	0.00	0.00	0.00

**ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2008-09	Annual Plan 2009-10			Annual Plan 2010-11			
			Expenditure	Agreed Outlay	Revised Outlay	Expenditure	Approved Outlay	Capital Content Out of Col. 8	SCSP Outlay Out of Col. 8	Women Component Out of Col. 8
1	2	3	4	5	6	7	8	9	10	11
	Total	0.00	6.50	55.00	155.00	55.00	2084.00	0.00	0.00	0.00
	Grand Total	2892300.00	692509.87	862500.00	736270.82	497377.72	915000.00	716990.55	264000.00	103947.71
<i>Note- Rs.100 Cr. ACA allocated by the Planning Commission, GoI, over and above the size of Rs. 9050 Cr. approved by Punjab Vidhan Sabha during 2010-11 as such as size increased to Rs. 9150 Cr.</i>										