

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	9600.00	2400.00	4800.00	5000.00	5000.00	2200.00	0.00	154.00	5.95
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	116.74	300.00	145.00	76.18	300.00	0.00	30.00	9.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	49.44	150.00	33.00	21.90	150.00	0.00	15.00	3.00
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	230.00	74.85	30.00	30.00	6.21	40.00	0.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	750.00	78.90	150.00	0.00	0.00	150.00	0.00	15.00	4.05
AGR 8	Setting up of 20 Farmers Training Centres (ACA during 2007-08)	500.00	0.00	200.00	0.10	0.00	500.00	0.00	50.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	48500.00	3795.00	10000.00	8752.00	8752.00	6500.00	0.00	325.00	23.40

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	State Funded Schemes									
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	0.00	50.00	50.00	0.00	50.00	0.00	5.00	1.50
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
	New Schemes									
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re-imburement claims	0.00	0.00	0.00	125.53	125.53	0.00	0.00	0.00	0.00
AGR 13	Scheme for Management and creation of Infrastructure at government seed farms	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	995.00	0.00	0.00	0.00
AGR 15	Scheme for distribution of fertilizer on subsidy	0.00	0.00	0.00	0.00	0.00	500.00	0.00	25.00	0.00
AGR 16	Computerization of the department of Agriculture	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
	Total (Agriculture)	61990.00	6814.93	15681.00	14135.63	13981.82	11536.00	0.00	619.00	46.90
	HORTICULTURE									
	Department of Horticulture									
	ONGOING SCHEMES									
	State Funded Schemes									
HORT 1	Diversification of Agriculture through Development of Horticulture	2000.00	382.67	100.00	400.00	375.23	450.00	0.00	45.00	0.00
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	125.00	24.79	25.00	25.00	23.73	30.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
HORT 3	Transmission of Technology & Training in Horticulture Practices	185.00	33.20	40.00	40.00	33.90	40.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Schemes									
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	100.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	11305.55	312.43	900.00	500.00	442.04	900.00	0.00	45.00	0.00
HORT 6	Revival of 5 Citrus Centres in the State (ACA during 2007-08)	1000.00	2000.00	500.00	1000.00	0.00	1000.00	0.00	0.00	0.00
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	0.00	0.00	0.00	15.95	10.35	81.40	0.00	0.00	0.00
	Total (Horticulture)	14715.55	2753.09	1585.00	1980.95	885.25	2501.40	0.00	90.00	0.00
	Total (Agriculture+Horticulture)	76705.55	9568.02	17266.00	16116.58	14867.07	14037.40	0.00	709.00	46.90
	SOIL AND WATER CONSERVATION									
	ONGOING SCHEMES									
	Centrally Sponsored Scheme									
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	750.00	58.30	150.00	100.00	65.83	100.00	0.00	20.00	0.00
SWC-2	Scheme for Micro Irrigation (80:20)	500.00	124.71	150.00	200.00	101.82	150.00	0.00	15.00	0.00
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (90:10)	0.00	400.03	600.00	800.00	668.43	1000.00	0.00	100.00	0.00

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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	150.00	100.00	100.00	100.00	150.00	0.00	30.00	0.00
SWC-6	Provision for Machinery Division at the Head Quarters	200.00	50.00	50.00	50.00	47.57	50.00	0.00	0.00	0.00
SWC-7	Scheme for Rainwater Harvesting in the State	0.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00
	New Scheme									
SWC-8	Resource Conservation through Laser leveller	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	0.00	0.00
	Total	2401.00	783.04	1250.00	1450.00	1183.65	4150.00	0.00	165.00	0.00
	ANIMAL HUSBANDRY									
A	ONGOING SCHEMES									
	Centrally Sponsored/funded Schemes									
AH -1	Ambulance Services to Animals in distress (90:10)	154.65	0.00	29.75	0.00	0.00	0.00	0.00	0.00	0.00
AH -2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	500.00	56.77	125.00	62.59	62.04	125.00	0.00	37.50	0.00
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	250.00	0.00	47.50	38.41	38.41	0.00	0.00	0.00	0.00

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AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	250.00	29.63	50.00	1.98	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	375.64	0.00	25.00	0.00	0.10	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 (ACA 2009-10)	9000.00	1000.00	1000.00	1000.00	1000.00	800.00	0.00	80.00	0.00
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	250.00	0.00	100.00	0.00	0.00	100.00	10.00	25.00	0.00
AH-8	Development of piggery sector in the State	250.00	0.00	75.00	75.00	31.95	75.00	0.00	18.00	0.00
AH-9	Upgradation and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	0.00	0.00	1.00	781.00	780.66	700.00	700.00	70.00	0.00
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	0.00	14.68	29.35	0.00	0.00	0.00	0.00	0.00	0.00
	Centrally Sponsored/funded Schemes									
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.00	0.00	1.00	20.00	20.00	0.10	0.00	0.00	0.00
AH-12	Fodder Seed Distribution (75:25)	0.00	0.00	25.00	25.00	25.00	25.00	5.00	5.00	0.00
	State Funded Schemes									
AH-13	Animal Husbandry Extension and Training Programme	0.00	0.00	20.00	10.00	9.27	20.00	0.00	0.00	0.00
AH-14	Staff component of district plan scheme and strengthening of Veterinary Polyclinics	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

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AH-15	Development of poultry, quail, duckery and turkey farming in the State	0.00	0.00	100.00	0.00	0.00	95.00	0.00	20.00	10.00
AH-16	Setting up of State stallfed, goat and sheep breeding farms	0.00	0.00	15.00	0.00	0.00	15.00	0.00	5.00	0.00
AH-17	Establishment of Fodder Seed Processing units	0.00	0.00	30.00	0.00	0.00	30.00	20.00	0.00	0.00
AH-18	Extension and Development of fodder resources in the State	0.00	0.00	30.00	30.00	29.95	30.00	0.00	5.00	0.00
AH-19	Grant-in-aid to registered Gaushalas in the state	0.00	0.00	100.00	0.00	0.00	500.00	0.00	0.00	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	0.00	0.00	392.93	361.49	1000.00	474.81	100.00	0.00
B	NEW SCHEMES									
AH-21	Strengthening of Poultry, Piggery and sheep farming and providing of balanced fodder in Bet and Kandi area of the State	0.00	0.00	0.00	0.00	0.00	100.00	0.00	20.00	10.00
AH-22	Control of Rabbies and brucellosis in Punjab	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00
	Total (A+B)	11054.65	1476.72	1828.60	2461.91	2358.77	3690.20	1209.81	385.50	20.00
	DAIRY DEVELOPMENT									
	ONGOING SCHEMES									
	Centrally Sponsored/funded Schemes									
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	3000.00	38.42	125.00	80.00	33.83	125.00	0.00	25.00	0.00

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	State Funded Schemes									
DD-2	Landless Dairy Farming for weaker sections	600.00	0.00	124.00	0.00	0.00	124.00	0.00	100.00	12.00
DD-3	Strengthening of Punjab Dairy Development Board	10000.00	500.00	1000.00	1000.00	1000.00	1000.00	0.00	100.00	0.00
DD-4	Commercialization of Dairy farming	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	13600.00	538.42	1374.00	1080.00	1033.83	1249.00	0.00	225.00	12.00
	FISHERIES									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
FH-1	Fisheries training & extension (80:20)	19.65	0.00	4.00	0.00	0.00	4.00	0.00	1.00	0.00
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	1000.00	0.00	200.00	33.34	33.34	200.00	0.00	40.00	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
FH-4	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	70.00	0.00	15.00	15.00	0.00	20.00	20.00	4.00	0.00
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	65.00	13.00	13.00	13.00	0.00	13.00	0.00	0.00	0.00
FH-6	Training of Fisheries Personnel	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00

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FH-7	Development of Fisheries in lakes/reservoirs	0.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00
FH-8	Setting up of hi-tech laboratories with mobile units in the State	0.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00
FH-9	Value addition of fish for better return to fish farmers	0.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	1.00
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establishment of college of fisheries at Ludhiana	0.00	0.00	0.00	400.00	0.00	300.00	0.00	0.00	0.00
	Total	1254.65	113.00	261.00	490.34	33.34	566.00	20.00	45.00	1.00
	AGRICULTURAL RESEARCH AND EDUCATION									
	Department of Agriculture									
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	0.00	2000.00	700.00	700.00	700.00	500.00	0.00	0.00	0.00
	Total	0.00	2000.00	700.00	700.00	700.00	500.00	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	0.10	0.00	100.00	0.00	0.00	0.00
	Total	0.00	0.00	100.00	0.10	0.00	100.00	0.00	0.00	0.00

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	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	0.00	15.00	15.00	15.00	15.00	0.00	10.00	0.00
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	10000.00	520.00	1000.00	500.00	500.00	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	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	0.00	0.00	1000.00	770.84	770.84	500.00	0.00	125.00	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	100.00	0.00	0.00	0.00	0.00	0.00
	Total	11560.00	620.00	2115.00	1385.84	1285.84	1015.00	0.00	260.00	0.00

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	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	456.73	500.00	400.00	286.82	400.00	0.00	0.00	0.00
	District Level Schemes									
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	311.41	400.00	400.00	231.10	400.00	0.00	300.00	160.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	400.00	20.35	40.00	40.00	32.73	40.00	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	0.00	0.00	912.00	100.00	0.00	1500.00	1400.00	450.00	660.00
	Total (S)	5725.00	788.49	1852.00	940.00	550.65	2340.00	1400.00	750.00	820.00
(E)	RURAL EMPLOYMENT									
	ONGOING SCHEMES									
	Centrally Sponsored /Funded Schemes									
	State level Schemes									
RDE(S)-2	National Rural Employment Guarantee Scheme (90:10)	60000.00	888.64	3000.00	1000.00	586.88	2000.00	0.00	1600.00	660.00
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	387.78	130.60	0.00	0.00	156.04	0.00	0.00	0.00	0.00

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	District Level Schemes									
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	1086.33	1300.00	1300.00	1001.41	1600.00	1600.00	1280.00	960.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	10000.00	2147.87	100.00	0.10	0.00	0.00	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana	2500.00	518.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (E)	79922.00	4771.91	4400.00	2300.10	1744.33	3600.00	1600.00	2880.00	1620.00
(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	6.35	10.00	119.13	0.00	120.00	0.00	60.00	60.00
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	100.00	0.00	0.10	1.91	1.91	0.10	0.00	0.00	0.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	994.90	1000.00	1200.00	1149.90	1000.00	1000.00	300.00	320.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	3240.00	6480.00	6530.80	6530.80	6480.00	6480.00	2592.00	2592.00
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1000.00	59.00	0.00	4974.50	1974.50	1000.00	1000.00	500.00	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	1000.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation (ACA Rs. 10.00 Crore-2009-10)	2000.00	718.83	500.00	500.00	161.82	1120.00	1120.00	1120.00	448.00
RDO(S)-8	Setting up of Focal Points	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00
RDO(S)-9	Constrution/Brick paving of passages in Villages/Dhanis	0.00	0.00	0.00	300.85	296.19	200.00	200.00	50.00	0.00
	New Schemes									
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	200.00
RDO(S)-11	Construction of new buildings for BDPO's office	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	District Level Schemes									
RDO(D)1	Construction of Toilets in the Villages	25000.00	0.00	500.00	0.10	0.00	200.00	200.00	180.00	100.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	15000.00	0.00	500.00	70.03	70.03	200.00	200.00	60.00	0.00
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	0.00	50.00	0.00	500.00	500.00	0.00	0.00
	Total: (O)	84690.00	5019.08	9090.20	13847.42	10185.15	11321.20	11201.10	5362.00	3720.00
	Total -Rural Delopment (S+E+O)	170337.00	10579.48	15342.20	17087.52	12480.13	17261.20	14201.10	8992.00	6160.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	RURAL DEVELOPMENT FUND									
	Department of Agriculture (Rural Development Board)									
	ONGOING SCHEMES									
	State Funded Schemes									
RDF I	Rural Development Fund	80600.00	28927.00	38500.00	38500.00	69901.00	50000.00	50000.00	17500.00	0.00
	Total (RDF)	80600.00	28927.00	38500.00	38500.00	69901.00	50000.00	50000.00	17500.00	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 (NRI : State Govt.) (25:75)	3500.00	300.00	200.00	300.00	300.00	300.00	300.00	90.00	45.00
	Total NRI	3500.00	300.00	200.00	300.00	300.00	300.00	300.00	90.00	45.00
	Grand Total (RD+NRI+RDF)	254437.00	39806.48	54042.20	55887.52	82681.13	67561.20	64501.10	26582.00	6205.00
	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	3414.12	5000.00	3800.00	2416.16	3000.00	3000.00	150.00	0.00
IR -2	Construction of Shahpur Kandi Dam (AIBP)	20000.00	1509.97	800.00	800.00	717.67	800.00	800.00	40.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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 -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP)	2848.00	440.01	1.00	232.50	232.50	100.00	100.00	0.00	0.00
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	12330.00	2446.32	5000.00	5000.00	3252.00	4000.00	4000.00	200.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	800.00	0.00	1.00	92.00	82.05	200.00	200.00	10.00	0.00
IR -6	Lining of Laduka Distributory System-RIDF XII (95:5)	3928.00	1223.04	143.00	800.00	737.07	1120.00	1120.00	56.00	0.00
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	350.00	131.77	1.00	229.44	229.50	80.00	80.00	4.00	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	1.00	1.00	0.00	0.00
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	5700.00	0.00	501.00	0.00	0.00	1.00	1.00	0.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	5328.00	0.00	500.00	0.00	0.00	1.00	1.00	0.00	0.00
	State Funded Schemes									
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	7500.00	0.00	400.00	400.00	65.58	100.00	100.00	5.00	0.00
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	100.00	10.00	70.00	5.00	0.95	40.00	40.00	0.00	0.00
	Total	71530.00	9175.23	12418.00	11358.94	7733.48	9443.00	9443.00	465.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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	546.71	2000.00	2140.00	1274.77	1500.00	1500.00	150.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area (ACA-2009-10)	4670.00	1532.40	1500.00	2870.00	995.06	1600.00	1600.00	160.00	0.00
MI-3	Construction of Low Dam in Kandi Area- (Thana) RIDF-X (95:5)	700.00	1293.56	200.00	200.00	72.09	50.00	50.00	5.00	0.00
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)	0.00	0.00	1000.00	1260.00	1084.00	1800.00	1800.00	180.00	0.00
MI -4	Lining of Dehlon Distributory system- RIDF XII (95:5)	662.00	341.69	240.00	40.00	0.00	45.00	45.00	4.50	0.00
MI-5	Lining of Pakhowal Distributory System- RIDF XII (95:5)	1155.00	765.25	355.00	67.00	0.00	75.00	75.00	7.50	0.00
MI-6	Lining of Distributories (Mamdot) in the State- RIDF IX, X and XI-(Back log) (95:5)	1000.00	48.95	5.00	100.00	41.39	175.00	175.00	0.00	0.00
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	4450.00	0.00	1200.00	350.00	259.60	1000.00	1000.00	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	1.00	423.73	0.00	350.00	350.00	35.00	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	782.00	183.00	0.00	200.00	200.00	0.00	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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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)-(Including ACA-46 Cr.-2009-10)	5500.00	1153.41	600.00	20000.00	10381.78	15000.00	15000.00	750.00	0.00
MI-13	Integrated Utilisation of Water Resources (W+S)	3400.00	406.46	650.00	650.00	430.49	641.00	0.00	0.00	0.00
MI-14	Replacement/Renovation of Existing Tubewells	1000.00	0.00	100.00	320.07	47.72	250.00	250.00	25.00	0.00
MI-15	Lining /Rehabilitation of Lands distributories in the State RIDF-XIII (95:5)	0.00	0.00	1.00	426.00	0.00	1.00	1.00	0.00	0.00
	New Scheme									
	Centrally Sponsored Scheme									
MI-16	Lining/Construction of Channel and Distributories RIDF-XIV (95:5)	0.00	0.00	0.00	0.00	0.00	471.00	471.00	0.00	0.00
	Total	35537.00	6088.43	8636.00	29029.80	14586.90	23160.00	22519.00	1317.00	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	354.68	2000.00	2000.00	925.39	2000.00	2000.00	225.00	0.00
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	1590.00	756.02	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	730.00	609.46	1.00	0.00	0.00	876.00	876.00	87.00	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	1.00	1.00	0.00	0.00

**ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

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				Approved 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-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	2000.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	6000.00	0.00	3000.00	4500.00	3802.48	4000.00	4000.00	400.00	0.00
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	0.00	3000.00	3500.00	3825.39	4000.00	4000.00	400.00	0.00
	Total	20000.00	1720.16	8004.00	10000.00	8553.26	10878.00	10878.00	1112.00	0.00
	ANTI WATER LOGGING AND FLOOD CONTROL									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	333.00	17.84	1.00	0.00	0.00	10.00	10.00	0.00	0.00
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA) (2007-08)	0.00	2800.00	0.00	344.00	344.00	0.00	0.00	0.00	0.00
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur-(RIDF-XII) (95:5)	6661.00	0.00	300.00	8097.00	8082.48	2500.00	2500.00	250.00	0.00
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X) (95:5)	660.00	240.00	1.00	46.37	34.12	0.00	0.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE

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1	2	3	4	5	6	7	8	9	10	11
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	208.43	1.00	1.38	0.00	0.00	0.00	0.00	0.00
FC-5	Project for Anti water logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	100.00	0.00	1597.00	1597.00	1078.45	1350.00	1350.00	135.00	0.00
FC-6	Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX) (95:5)	900.00	41.09	1.00	167.50	167.30	90.00	90.00	0.00	0.00
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	1055.00	299.16	50.00	635.00	712.57	500.00	500.00	0.00	0.00
	State Funded Schemes									
FC-8	Flood Control and Drainage Scheme (W+S)	2500.00	550.00	1000.00	1053.80	578.50	700.00	700.00	250.00	0.00
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	750.00	200.00	10.00	0.00	0.00	500.00	500.00	50.00	0.00
	Centrally Sponsored Schemes									
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	3000.00	2779.93	0.00	0.00	0.00	0.00	0.00
	New Schemes									
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-FMP)	0.00	0.00	0.00	2868.00	0.00	3500.00	3500.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	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	0.00	481.06	0.00	500.00	500.00	0.00	0.00
	Total	13409	4356.52	5961.00	18071.04	10997.42	11150.00	11150.00	685.00	0.00
	Total (Irrigation)	140476	21340.34	35019.00	68459.78	41871.06	54631.00	53990.00	3579.00	0.00
	DEPARTMENT OF POWER									
	Punjab State Electricity Board									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
PP-1	Transmission System (including APDRP)	0.00	0.00	0.00	0.00	0.00	92518.34	92518.34	23130.00	0.00
(i)	Transmission and Distribution System-(including APDRP Rs. 9000.00 lac)	244574.00	87498.96	176550.00	166550.00	105633.02	0.00	0.00	0.00	0.00
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY) (Rs. 1850.00 lac)	11528.00	0.00	1450.00	1450.00	0.00	0.00	0.00	0.00	0.00
PP-2	Generation	0.00	0.00	0.00	0.00	0.00	46781.66	46781.66	11696.00	0.00
(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda (Rs. 21146.00 lac)	60900.00	916.22	20000.00	14000.00	7310.97	0.00	0.00	0.00	0.00
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW) (Rs. 3315.00 lac)	143105.00	28044.37	6830.00	6830.00	76536.06	0.00	0.00	0.00	0.00
(iii)	Mukerian Hydro Electric Project - II (18 MW) (Rs. 5300.00 lac)	10129.00	1716.56	5000.00	5000.00	621.72	0.00	0.00	0.00	0.00

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				Approved 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
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II (Rs. 10504.16 lac)	9660.00	1289.03	350.00	350.00	0.00	0.00	0.00	0.00	0.00
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes* (Rs. 643.00 lac)	8400.00	32289.00	1005.00	1005.00	660.51	0.00	0.00	0.00	0.00
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works (Rs. 4373.50 lac)	1610.00	1771.96	4315.00	4315.00	1688.94	0.00	0.00	0.00	0.00
(vii)	Shahpur Kandi Dam (HEP 168 MW) (Rs. 1500.00 lac)	215677.00	0.00	4500.00	500.00	0.00	0.00	0.00	0.00	0.00
PP-3	Distribution	0.00	0.00	0.00	0.00	0.00	100000.00	100000.00	25000.00	0.00
PP-4	Maintenance/Strengthening of other schemes	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	5000.00	0.00
	Total	705583.00	153526.10	220000.00	200000.00	192451.22	259300.00	259300.00	64826.00	0.00
	NON CONVENTIONAL SOURCES OF ENERGY									
	Department of Science, Technology and Environment									
	ONGOING SCHEMES									
	Centrally Sponsored/ funded Schemes									
NC-1	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS)	31000.00	14.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	42200.00	18.88	1.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	500.00	0.00	95.00	95.00	95.00	100.00	100.00	20.00	0.00
NC-4	Solar Power Generation (50:50)	25000.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	2000.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
NC-7	Mass Awareness and Publicity Programme (50:50)	0.00	0.00	0.00	0.00	0.00	50.00	45.00	0.00	0.00
NC-8	Solar wind Hybrid Programme (75:25)	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00
	State Funded Schemes									
NC-6	Implementation of Energy Conservation Act 2001	250.00	0.00	50.00	50.00	0.00	50.00	25.00	0.00	0.00
	Total	100950.00	32.88	247.00	195.00	95.00	375.00	345.00	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	0.00	205.00	73.25	73.25	0.00	0.00	0.00	0.00
	Total	975.00	0.00	205.00	73.25	73.25	0.00	0.00	0.00	0.00
	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	0.10	0.00	0.00	0.00

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				Approved 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
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	150.00	20.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	4848.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
VSI-3 (i)	NIIFT Centre at Ludhiana	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates	4500.00	0.00	2000.00	2000.00	2000.00	100.00	100.00	0.00	0.00
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	25000.00	0.00	300.00	0.00	0.00	100.00	100.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	1700.00	0.00	100.00	0.00	0.00	50.00	50.00	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	300.00	0.00	0.00	100.00	100.00	0.00	0.00
	State Funded Scheme									
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

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1	2	3	4	5	6	7	8	9	10	11
	New Schemes									
	Centrally Sponsored Scheme									
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00
	State Funded									
VSI-10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the State	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
VSI-11	Punjab State Cluster Development Scheme	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	Total	36328.00	20.00	2740.10	2040.57	2040.00	890.20	850.10	200.00	0.00
	CIVIL AVIATION									
	ONGOING SCHEMES									
	State Funded Schemes									
AV-1	Extension & Construction of Aerodromes (Patiala)	800.00	377.74	66.92	79.74	79.74	71.52	71.52	0.00	0.00
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	2000.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	17500.00	30000.00	2000.00	16355.00	16355.00	500.00	500.00	0.00	0.00
AV-4	Purchase of VIP Helicopter	0.00	0.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total	20300.00	30377.74	2086.92	16834.74	16434.74	973.52	973.52	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
	ROADS AND BRIDGES									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
RB-1	World Bank Scheme for Road Infrastructure (75:25)	145000.00	34864.00	27500.00	27500.00	28880.00	27500.00	27500.00	4235.00	0.00
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (90:10)	50000.00	22907.00	20000.00	17600.00	13500.00	5000.00	5000.00	750.00	0.00
RB-3	Central Road Fund (CRF)	40000.00	5292.00	6290.00	6539.00	7148.00	6290.00	6290.00	976.00	0.00
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII -XV (ii) (90:10)	31359.00	0.00	0.00	0.00	0.00	5000.00	5000.00	770.00	0.00
	State Funded Schemes									
RB-5	Road Safety Measures on State Roads	2000.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
RB-6	Improvement & widening of existing roads	100.00	0.00	100.00	79.22	0.00	100.00	100.00	0.00	0.00
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	0.00	0.00	400.00	1366.00	2500.00	2000.00	2000.00	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
B	Schemes through PIDB									
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujjram road (PIDB)	0.00	0.00	0.00	0.00	0.00	1740.00	1740.00	0.00	0.00
	Total	268559.00	63063.00	54290.00	53084.22	52028.00	47730.00	47730.00	6731.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
	ROAD TRANSPORT									
	ONGOING SCHEMES									
	State Funded Schemes									
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	500.00	0.06	90.00	5.00	8.15	100.00	100.00	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
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	150.00	0.00	0.00	25.00	0.00	1.00	1.00	0.00	0.00
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	20.00	0.00	10.00	10.00	0.00	15.00	15.00	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	1.00	1.00	0.00	0.00
RT-6	Workshop facilities	0.00	0.00	40.00	0.10	0.00	40.00	40.00	0.00	0.00
	Scheme through PIDB									
RT-7	Construction of Bus Stand of Chawanda Devi	0.00	0.00	0.00	0.00	0.00	282.00	282.00	0.00	0.00
	Total	5870.00	0.06	141.00	40.10	8.15	439.00	439.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)									
	ONGOING SCHEME									
PIDB-1	Creation of Infrastructure in the State	134300.00	34053.00	44000.00	60000.00	56372.00	150000.00	150000.00	37500.00	0.00
	Total	134300.00	34053.00	44000.00	60000.00	56372.00	150000.00	150000.00	37500.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
	SCIENCE TECHNOLOGY AND ENVIRONMENT									
	SCIENTIFIC RESEARCH									
	ONGOING SCHEMES									
	Centrally Sponsored/ funded Schemes									
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	640.00	0.00	100.00	764.00	764.00	1.00	1.00	0.00	0.00
SR-2	Popularisation of Science (50:50)	25.00	1.05	7.00	7.00	4.65	11.00	0.00	0.00	0.00
SR-3	Setting up of Biotechnology incubator in Punjab (35:65)	137.00	75.00	62.00	82.00	62.00	88.00	0.00	0.00	0.00
	State Funded Schemes									
SR-4	Bio-diversity conservation in Punjab	15.00	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	6.00	0.00	8.00	5.50	5.41	30.00	0.00	0.00	0.00
SR-6	Promotion of bio-technology in Punjab	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	0.00	0.00	10.00	1.00	0.00	80.00	80.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme)	0.00	0.00	13.00	13.00	5.17	30.00	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	10.00	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	10.00	0.00	10.00	0.00	0.00	10.00

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1	2	3	4	5	6	7	8	9	10	11
SR-12	State Bio-technology Co-ordination Committee-Operational support	0.00	0.00	2.00	2.00	0.00	5.00	0.00	0.00	0.00
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	0.00	0.00	20.00	20.00	0.00	10.00	0.00	0.00	4.00
SR-14	Solid Waste Management through vermiculture Bio-technology	0.00	0.00	10.00	9.96	0.00	10.00	0.00	0.00	0.00
	Total	833.00	81.83	252.00	919.46	841.23	285.00	81.00	0.00	14.00
	ECOLOGY AND ENVIRONMENT									
	ONGOING SCHEMES									
	State Funded Schemes									
EE-1	Joint Programmes with UNESCO	5.00	0.55	2.00	2.00	2.00	2.00	0.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	5.00	0.05	5.00	5.00	0.95	16.00	0.00	0.00	0.00
EE-3	Environmental information System (ENVIS) at PSCST	2.00	0.30	1.00	1.00	0.70	5.00	0.00	0.00	0.00
EE-4	Cleaning of Budha Nallah (One time ACA-2009-10)	1369.03	480.00	1000.00	500.00	520.00	700.00	0.00	0.00	0.00
EE-5	Restoration of Ecology of Holy Bein (One time ACA-2009-10)	500.00	0.00	500.00	250.00	112.00	300.00	0.00	0.00	0.00
EE-6	Bio-diversity conservation in Punjab	0.00	0.00	4.00	4.00	3.22	4.00	0.00	0.00	0.00
EE-7	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00
EE-8	Status on Environmental reporting in Punjab	0.00	0.00	8.00	8.00	0.00	8.00	0.00	0.00	0.00
	New Schemes									
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	0.00	0.00	0.00	0.00	0.00	66.00	0.00	0.00	0.00
EE-10	Preparation of Action Plan for Green Budget	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	Total	1881.03	480.90	1530.00	780.00	638.87	1121.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
	INFORMATION TECHNOLOGY									
	Department of Information Technology									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
IT-1	Provision for site preparation	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	1800.00	98.56	1000.00	150.00	0.00	800.00	700.00	0.00	0.00
IT-3	Roll-out of SUWIDHA Project	600.00	0.00	100.00	0.00	0.00	100.00	90.00	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	600.00	150.00	0.00	414.80	350.00	0.00	0.00
IT-5	Capacity Building for e-Governance Projects	200.00	0.00	50.00	0.10	0.00	20.00	5.00	0.00	0.00
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	0.00	Expdr. Under CSS	400.00	35.00	33.00	419.00	377.00	0.00	0.00
IT -7	Setting up of an Indian Institute of Information Technology (IIIT) in the State of Punjab	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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	New Schemes									
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	0.00	0.00	0.00	189.30	0.00	190.00	19.00	0.00	0.00
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	0.00	0.00	0.00	0.00	0.00	792.35	713.00	0.00	0.00
	Total	4000.00	98.56	2251.00	524.40	33.00	2736.15	2254.00	0.00	0.00
	FORESTRY AND WILDLIFE									
	Department of Forestry & Wild Life									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	6000.00	2396.48	4000.00	2717.00	2626.67	3000.00	0.00	0.00	0.00
FT 2	Development of Forests (12th Finance Commission)	200.00	40.00	40.00	40.00	38.01	80.00	0.00	0.00	0.00
FT 3	Assistance for the Development of Selected Zoos (50:50)	250.00	15.61	50.00	1.00	0.00	35.00	0.00	0.00	0.00
FT 4	Intensification of Forest Management (Previously named : Integrated Forest Protection Scheme)	187.50	33.34	37.50	37.50	34.66	37.50	0.00	0.00	0.00
	State Funded Schemes									
FT 5	Farm Forestry	1000.00	100.00	100.00	100.00	99.75	200.00	0.00	0.00	0.00
FT 6	Forest Research	100.00	10.00	10.00	10.00	10.00	20.00	0.00	0.00	0.00
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	500.00	100.00	100.00	100.00	99.00	200.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
FT 8	Plantation on Non-Forest Government & Institutional lands	1000.00	149.77	100.00	100.00	99.85	250.00	0.00	0.00	0.00
FT 9	Provision for Tiger Safari at Ludhiana	100.00	15.00	20.00	20.00	20.00	25.00	0.00	0.00	0.00
FT 10	Punjab Forestry and Watershed Development Project	5000.00	99.81	900.00	900.00	786.85	1400.00	0.00	0.00	0.00
	New Schemes									
FT 11	Assistance for Development of Sanctuaries (50:50)	0.00	0.00	0.00	1.00	0.00	10.00	0.00	0.00	0.00
FT 12	Community Participation in Implementation of Felling Policy in Kandi Areas	0.00	0.00	0.00	0.00	0.00	127.00	0.00	0.00	0.00
FT 13	Strengthening of Forest Conservation Wing for Delivery of Citizen Services	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
FT 14	Promotion of Information & Communication Technology & e-Governance in State Forestry Sector	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00
	Total	14337.50	2960.01	5357.50	4026.50	3814.79	5569.50	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 (ACA: 2008-09)	2000.00	0.00	1500.00	0.10	0.00	1500.00	1500.00	0.00	375.00
PM 2	Strengthening of Planning Machinery in the State (Salary)	400.00	87.81	170.00	166.00	128.85	245.00	0.00	0.00	30.00

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1	2	3	4	5	6	7	8	9	10	11
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	100.00	3.94	15.00	6.20	3.78	20.00	0.00	0.00	0.00
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	300.00	12.66	60.00	45.00	7.55	60.00	0.00	0.00	0.00
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	40.00	0.17	10.00	8.00	1.49	10.00	0.00	0.00	5.00
PM 6	Assistance to NGOs	1500.00	325.63	400.00	400.00	345.00	400.00	0.00	120.00	0.00
PM 7	Grant-in-aid to IDC for research and development	250.00	250.00	0.00	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	350.00	0.10	0.00	0.00	0.10	0.00	0.00	0.00
PM 9	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	300.00	10.00	10.00	12.00	5.00	15.00	0.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	2500.00	1218.49	500.00	500.00	471.94	50.00	50.00	20.00	0.00
PM 11	Special Schemes/Programmes for Border Areas	13700.00	13400.00	0.10	300.00	300.00	0.10	0.00	0.00	0.00
PM 12	Schemes for Special Area Programmes									
	(I) Kandi Area	0.00	0.00	200.00	200.00	82.92	100.00	100.00	40.00	0.00
	(ii) Bet Area	0.00	0.00	200.00	200.00	76.60	100.00	100.00	40.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	0.00	200.00	200.00	93.58	100.00	100.00	40.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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 13	Engagement of young professionals for Punjab State Planning Board	0.00	0.00	20.00	0.10	0.00	20.00	0.00	0.00	0.00
	New Schemes									
	State Funded Schemes									
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	0.00	0.00	0.00	0.00	0.00	1500.00	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	0.00	0.00	0.00	25.00	0.00	0.00	6.00
	Total	21440.00	15658.70	3285.20	2037.40	1516.71	4145.30	1850.00	260.00	416.00
	DISTRICT LEVEL SCHEMES									
PM 1.5	Formulation of the District Plan at the district headquarters									
	ONGOING SCHEMES									
(i)	Border Area Development Programme (BADP)	15000.00	2341.91	1870.00	3000.00	2989.67	3435.00	3435.00	1375.00	0.00
(ii)	RSVY (now replaced with BRGF)	2250.00	1500.00	750.00	750.00	750.00	0.00	0.00	0.00	0.00
(iii)	Untied Funds of CM/FM	10000.00	1337.54	1000.00	2000.00	1669.68	1000.00	1000.00	400.00	400.00
(iv)	Punjab Nirman Programme	2370.32	1433.97	1013.46	1627.96	1602.87	0.10	0.10	0.00	0.00
	NEW SCHEME									
(v)	Untied Funds of DPCs	0.00	0.00	0.00	0.00	0.00	4000.00	4000.00	1600.00	1600.00
	Total	29620.32	6613.42	4633.46	7377.96	7012.22	8435.10	8435.10	3375.00	2000.00

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				Approved 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
	District level schemes depicted under other Sub-heads (Rural Development, Welfare of SCs & BCs, Social Security, Nutrition, Rural Water Supply and Census Survey and Statistics)	,(456229.77),	,(60200.37),	,(16292.80),	,(17097.51),	,(12360.13),	,(24768.54),	,(8861.00),	,(15580.80),	,(12316.20),
	Total (District Level)	,(485850.09),	,(66813.79),	,(20926.26),	,(24475.47),	,(19372.35),	,(33203.64),	,(17296.10),	,(18955.80),	,(14316.20),
	Grand Total	51060.32	22272.12	7918.66	9415.36	8528.93	12580.40	10285.10	3635.00	2416.00
	TOURISM									
A	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	56.00	0.00	46.00	0.00	0.00	55.69	55.69	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	30.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations- including new projects/projects in pipe-line (85:15)	1576.00	60.00	104.00	412.81	412.81	200.00	200.00	0.00	0.00
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	840.00	10.00	105.40	0.00	0.00	105.40	105.40	0.00	0.00
TM-4.1	ii) Development of Religious Circuits (85:15)	840.00	10.00	107.40	0.00	0.00	107.40	107.40	0.00	0.00

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				Approved 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-5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	1325.00	0.00	50.00	909.00	909.00	1.00	1.00	0.00	0.00
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	150.00	10.00	30.00	30.00	2.18	30.00	0.00	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-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
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	50.00	15.00	0.00	100.00	0.00	0.00	0.00
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	5000.00	248.70	100.00	36.05	36.05	1000.00	1000.00	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	116.00	0.00	0.00	8.00	8.00	0.00	0.00
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	0.00	0.00	500.00	500.00	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	0.00	300.00	585.00	200.00	1.00	1.00	0.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	0.00	0.00	20.00	10.00	0.00	15.00	0.00	0.00	0.00

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				Approved 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-15	Investment in Punjab Tourism Development Corporation (PTDC) - Transfer properties of PTDC to Tourism Department	0.00	0.00	0.00	29.67	29.67	1.00	1.00	0.00	0.00
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	New Schemes									
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	0.00	0.00	0.00	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	0.00	0.00	0.00	100.00	100.00	0.00	0.00
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total	10642.25	368.70	1529.80	2527.53	1589.71	1927.49	1782.49	0.00	0.00
	CENSUS SURVEY AND STATISTICS									
	Economic & Statistical Organisation									
	ONGOING SCHEMES									
	State Funded Schemes									
CSST-1	Holding of seminars and conferences	5.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
CSST- 3	Monitoring Cell for MPLAD Schemes	0.00	0.00	0.10	0.30	0.00	1.00	0.00	0.00	0.00
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	0.00	0.00	12.00	2.00	0.00	10.00	0.00	0.00	0.00

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				Approved 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
	New Scheme									
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total (State Level)	5.00	0.00	13.10	3.30	0.00	12.10	0.00	0.00	0.00
	District Schemes									
CSST- 5-D	Strengthening of District Planning Committees at District level	0.00	0.00	0.00	194.96	136.80	188.00	0.00	0.00	0.00
	Total (District Level)	0.00	0.00	0.00	194.96	136.80	188.00	0.00	0.00	0.00
	Grand Total (State level and District level)	5.00	0.00	13.10	198.26	136.80	200.10	0.00	0.00	0.00
	CIVIL SUPPLIES									
	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	25.00	0.00	25.00	0.00	0.00	0.00
	State Funded Schemes									
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	100.00	30.73	175.00	175.00	142.01	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	125.00	125.00	0.00	100.00	0.00	0.00	0.00
CS-4	Establishment of State Consumer helplines	0.00	0.00	0.00	0.10	0.00	1.00	0.00	0.00	0.00
	Total	615.00	30.73	325.00	325.10	142.01	333.70	175.00	0.00	0.00

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				Approved 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
	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) (60:40)	43158.02	4452.17	7500.00	10280.66	9145.77	13000.00	4290.00	9100.00	5200.00
EDE-2	Mid Day Meal Scheme (MDM)	21300.81	7802.53	7564.55	18832.93	16345.00	12000.00	1000.00	9600.00	6000.00
	State Funded Schemes									
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	2000.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
EDE-4	Opening of Primary Schools (Salary)	950.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
EDE 5	Implementation of EDUSAT Project in the State	12148.75	550.00	1000.00	1000.00	1000.00	1000.00	0.00	250.00	0.00
	New Scheme									
EDE 6	State Support for Kitchen Sheds (ACA-2009-10)		0.00	0.00	0.00	0.00	2000.00	2000.00	1600.00	0.00
	Total (Elementary Education)	79557.58	12804.70	16064.55	30113.59	26490.77	28002.00	7290.00	20550.00	11200.00
	Secondary Education									
	Department of Education Schools									
A	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
EDS-1	Information and Communication Technology (ICT) Project	22385.56	3439.00	4945.00	4945.00	3433.00	3500.00	0.00	1050.00	1400.00

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				Approved 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
EDS-2	Information and Communication technology (ICT) in Punjab Schools (75:25)	891.36	0.00	297.12	500.00	449.67	2152.00	0.00	645.50	860.00
EDS-3	Adult Education Programme (67:33)	500.00	0.00	110.00	0.10	0.00	100.00	0.00	50.00	30.00
	State Funded Schemes									
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	200.00	0.00	250.00	200.00	200.00	100.00	0.00	25.00	50.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	10000.00	0.00	1000.00	100.00	0.00	500.00	500.00	125.00	250.00
EDS-6	Creation of Staff for New Districts (Salary)	1500.00	24.56	200.00	100.00	39.00	100.00	0.00	0.00	0.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	0.00	200.00	100.00	100.00	100.00	0.00	25.00	40.00
EDS-8	Opening of Adarsh Schools in each block of the State	65000.00	0.00	5000.00	1000.00	0.00	1000.00	1000.00	450.00	500.00
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	400.00	0.00	0.00	1.00	1.00	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	3537.86	3901.00	9699.80	4821.26	5000.00	5000.00	1250.00	0.00
EDS-11	Voctional Education Programme	0.00	0.00	614.00	0.00	0.00	1.00	0.00	0.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City	0.00	0.00	0.00	125.00	0.00	100.00	0.00	25.00	50.00
B	New Schemes									
	Centrally Sponsored/Funded Schemes									
EDS-13	Rashtriya Madhyamik Shikhsa Abhiyan (RMSA) for Universlization of Scondary Education (75:25)	0.00	0.00	0.00	0.10	0.00	1661.00	0.00	482.75	800.00

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1	2	3	4	5	6	7	8	9	10	11
EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	0.00	0.00	0.00	0.10	0.00	102.00	102.00	25.50	102.00
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	0.00	0.00	0.00	0.10	0.00	1585.00	1585.00	396.25	635.00
	Total (A+B)	101009.42	7001.42	16917.12	16770.20	9042.93	16002.00	8188.00	4550.00	4717.00
	Total (School Education)	180567.00	19806.12	32981.67	46883.79	35533.70	44004.00	15478.00	25100.00	15917.00
A	Higher Education									
	Department of Higher Education & Languages									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	0.09	4.00	2.02	1.72	4.00	0.00	0.00	0.00
	State Funded Schemes									
HE-1	Upgradation of Infrastructure in the Government Colleges	1300.00	800.00	0.00	0.00	0.00	100.00	100.00	25.00	0.00
HE-2	Establishment of New Chairs	100.00	0.00	20.00	20.00	8.00	20.00	0.00	0.00	0.00
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	500.00	1000.00	750.00	750.00	1000.00	875.00	250.00	300.00
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	50.00	0.00	10.00	10.00	10.00	20.00	0.00	0.00	0.00
HE 5	Cultural Activities	25.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	1000.00	108.37	0.00	0.00	0.00	100.00	100.00	0.00	50.00
HE-7	Setting up of Knowledge City	50.00	0.00	10.00	0.00	0.00	1.00	0.00	0.00	0.00
HE-9	Establishment of New Government Colleges including Sardulgarh and others	0.00	0.00	1000.00	500.00	500.00	1.00	1.00	0.00	0.00
HE-10	Computerization of District Libraries	0.00	0.00	30.00	0.10	0.00	30.00	0.00	0.00	0.00
HE-11	Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
HE-12	Establishment of Central University at Bathinda	0.00	0.00	1.00	16600.00	16600.00	100.00	100.00	25.00	50.00
HE-13	Establishment of Regional Centre at Mukatsar	0.00	0.00	100.00	0.10	0.00	100.00	100.00	25.00	0.00
B	New Schemes									
	Centrally Sponsored/Funded Schemes									
HE-14	ICT Project for Higher Education (75:25)	0.00	0.00	0.00	0.00	0.00	5.00	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	0.00	0.00	0.00	1000.00	1000.00	0.00	500.00
	State Funded Schemes									
HE-16	Punjab Open University	0.00	0.00	0.00	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	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total (A+B)	8525.00	1408.46	2280.00	17987.22	17869.72	2488.00	2276.00	325.00	900.00

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1	2	3	4	5	6	7	8	9	10	11
	Languages									
	Department of Higher Education & Languages									
A	ONGOING SCHEMES									
	State Funded Schemes									
LA-1	Establishment of World Punjabi Centre at Patiala	300.00	0.00	0.00	0.10	0.00	1.00	0.00	0.00	0.00
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	150.00	9.97	40.00	101.60	91.60	50.00	0.00	12.50	0.00
LA-3	Publication of Books	50.00	5.00	10.00	10.00	10.00	50.00	0.00	0.00	0.00
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	300.00	49.80	60.00	60.00	60.00	60.00	0.00	0.00	0.00
LA 5	Establishment of Urdu Academy at Malerkotla	0.00	0.00	40.00	10.00	0.00	20.00	0.00	0.00	0.00
LA 6	Introduction of basic computer training at all District Training Centres	0.00	0.00	30.00	0.10	0.00	30.00	0.00	0.00	0.00
LA 7	Computerization of Departmental Library	0.00	0.00	15.00	0.10	0.00	15.00	0.00	0.00	0.00
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	10.00	0.10	0.00	10.00	0.00	0.00	0.00
	Total (A)	800.00	64.77	205.00	182.00	161.60	236.00	0.00	12.50	0.00
	Total (Higher Edu. & Languages)	9325.00	1473.23	2485.00	18169.22	18031.32	2724.00	2276.00	337.50	900.00
	Grand Total (General Education)	189892.00	21279.35	35466.67	65053.01	53565.02	46728.00	17754.00	25437.50	16817.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	TECHINCAL 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	0.10	0.00	125.00	125.00	31.00	31.25
	State Funded Schemes									
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	500.00	0.00	100.00	600.00	599.63	200.00	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	50.00	0.10	0.00	100.00	100.00	25.00	25.00
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	150.00	0.00	10.00	0.10	0.00	10.00	10.00	0.00	0.00
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy D. Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises (One time ACA 2007-08)	10000.00	0.00	100.00	1000.00	252.13	750.00	750.00	187.50	188.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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-6	Converting Technical Institutions of rural areas of Punjab into Multipurpose Academies for enhancement of skill development and employability of rural youth under NABARD Project	0.00	0.00	0.00	1237.45	0.00	4000.00	4000.00	1000.00	1000.00
	New Scheme									
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	Total	12025.00	0.00	385.00	2837.75	851.76	5187.00	4987.00	1243.50	1244.25
	SPORTS AND YOUTH SERVICES									
	Youth Services									
A	ONGOING SCHEMES									
	State Funded Schemes									
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from subhead Youth Services)	4000.00	410.52	500.00	420.00	420.00	Scheme Shifted to Employment Generation Department			
YS-2	Establishment of Yuva Bhawan	300.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
YS-3	Establishment of District Youth Centre (Salary)	0.00	0.00	40.00	17.76	0.00	1.00	0.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	2.70	2.70	0.00	2.70	0.00	0.80	1.35
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	0.00	0.00	3.31	3.31	0.00	3.31	0.00	1.50	1.65

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Courses	0.00	0.00	30.00	30.00	16.29	20.00	0.00	10.00	0.00
YS-8	Grant in Aid to College/School Youth Clubs	0.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00
YS-9	Inter State Tours	0.00	0.00	10.00	10.00	5.25	10.00	0.00	5.00	5.00
YS-10	Celebration of National Youth Day/ Week	0.00	0.00	2.50	2.50	1.00	2.50	0.00	0.00	1.25
YS-11	14th National Youth Festival in Punjab	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
B	New Scheme									
YS-12	Grant to Village Youth Clubs	0.00	0.00	0.00	0.00	0.00	100.00	0.00	25.00	0.00
	Total (A+B)	4300.00	410.52	708.51	706.27	642.54	259.51	100.00	45.30	9.25
	SPORTS									
	SPORTS AND YOUTH SERVICES									
A	ONGOING SCHEMES									
	State Funded Schemes									
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	200.00	0.10	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	98.00	100.00	100.00	85.00	1000.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	50.00	0.00	20.00	0.00	0.00	47.00	0.00	0.00	0.00
SS-4	Purchase of sports equipment	100.00	0.00	50.00	0.10	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	500.00	0.00	100.00	300.00	300.00	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	100.00	100.00	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	Establishment of sports academy for girls at Patiala	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00
SS-10	Establishment of Hockey Academy for girls at Mukatsar	0.00	0.00	0.00	18.00	18.00	30.00	0.00	0.00	30.00
	Centrally Sponsored /Funded Schemes									
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (State share 25%)	0.00	0.00	0.00	162.88	162.88	325.75	0.00	80.00	0.00
	Total (A+B)	2050.00	98.00	680.00	681.08	565.88	2262.75	300.00	157.50	60.00
	Total (Sports & Youth Services)	6350.00	508.52	1388.51	1387.35	1208.42	2522.26	400.00	202.80	69.25
	ART AND CULTURE									
A	ONGOING SCHEMES									
	Promotion of Art & Culture									
	State Funded Schemes									
AC-1	Grant-in-aid for Specific Projects including Theme Park, Chamkaur Sahib	1000.00	992.00	100.00	677.00	125.00	100.00	100.00	0.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
AC-1 (i)	Repayment of monthly instalment/interest of the loan raised from nationalised banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
AC-2	Grant-in- aid to Punjab Arts Council	250.00	5.00	100.00	50.00	50.00	50.00	0.00	0.00	0.00
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	1450.00	30.50	150.00	150.00	130.00	150.00	0.00	0.00	0.00
AC-4	Promotion of Punjabi Films and Tele- Films	250.00	0.00	1.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total	2950.00	1027.50	351.00	877.00	305.00	301.10	100.00	0.00	0.00
	Archeology									
	State Funded Schemes									
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	50.00	0.00	10.00	10.00	2.40	10.00	0.00	0.00	0.00
AC-6	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-7	Excavation and Exploration and Publication of Archeological Reports	25.00	0.00	10.00	7.00	2.17	10.00	0.00	0.00	0.00
AC-8	Strengthening of Reference Library	10.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	Total	285.00	0.00	21.00	18.00	5.57	21.00	0.00	0.00	0.00
	Archives									
	Centrally Sponsored Scheme									
AC-9	Preparation of Microfilm of Records (75:25)	5.00	0.84	1.00	1.88	0.00	10.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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									
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	100.00	0.00	10.00	10.00	9.34	10.00	0.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	10.00	10.00	2.40	10.00	0.00	0.00	0.00
AC-12	Construction of Archival Building at Sector 38, Chandigarh	700.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
	Total	815.00	0.84	21.00	21.88	11.74	40.00	10.00	0.00	0.00
	Museums									
	Centrally Sponsored Scheme									
AC-13	Upgradation of Museums (75 :25)	260.00	0.00	65.00	0.00	0.00	150.00	150.00	0.00	0.00
	State Funded Scheme									
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	50.00	0.00	15.00	20.00	1.69	15.00	0.00	0.00	0.00
	Total	310.00	0.00	80.00	20.00	1.69	165.00	150.00	0.00	0.00
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	0.00	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
	New Scheme									
	State Funded									
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
	Total	0.00	0.00	0.00	5000.00	5000.00	500.00	500.00	0.00	0.00
	Grand Total	4360.00	1028.34	473.00	5936.88	5324.00	1027.10	760.00	0.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	MEDICAL AND PUBLIC HEALTH									
	Directorate of Research and Medical Education (DRME) DEPARTMENT OF MEDICAL AND RESEARCH									
	ONGOING SCHEMES									
	State Funded Scheme									
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	103.73	700.00	595.00	85.49	700.00	700.00	175.00	175.00
	Centrally Sponsored/State funded Scheme									
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala) (ACA-2009-10: Rs. 30 Crore for Patiala)	5000.00	0.00	1000.00	1200.00	113.28	3800.00	3800.00	950.00	950.00
	State Funded Schemes									
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	15.79	50.00	21.37	0.00	43.29	43.29	11.00	11.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	0.00	400.00	600.00	82.47	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	0.00	500.00	700.00	68.42	525.50	525.50	130.00	131.00
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	0.00	0.00	0.00	0.00	6.63	0.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
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	50.00	50.00	0.00	0.00	50.00
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00
	Total (DRME)	11221.38	169.52	3400.00	3866.37	399.66	5525.42	5468.79	1366.00	1417.00
	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	29.66	40.00	40.00	21.19	45.00	0.00	16.00	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	100.00	3.34	20.00	20.00	15.72	25.00	0.00	6.50	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	100.00	100.00	100.00	100.00	200.00	0.00	50.00	70.00
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	57.52	0.00	34.50	34.50	0.00	34.50	0.00	8.00	0.00
	State Funded Schemes									
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	147.00	0.00	150.00	150.00	150.00	0.00	0.00	0.00	0.00
DHS 9	Balri Rakshak Yojana	300.00	8.72	100.00	50.00	26.04	60.00	0.00	18.00	60.00
DHS 10	Construction of new hospitals (PAP Jalandhar and Nangal)	1000.00	0.00	837.00	837.00	500.00	300.00	300.00	90.00	158.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	Centrally Sponsored/Funded Schemes									
DHS 11	Upgradation and expansion of existing Health Institutions (ACA-2009-10)	0.00	0.00	0.00	250.00	0.00	2500.00	2500.00	721.00	1167.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	19567.10	0.00	3000.00	2884.00	2884.00	4125.00	1650.00	1238.00	1938.00
	New Scheme									
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	25.00	40.00
	State Funded Schemes									
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	500.00	13.16	165.00	210.00	206.15	100.00	100.00	30.00	47.00
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)	5000.00	0.00	1000.00	1000.00	0.00	500.00	500.00	125.00	233.00
DHS 16	Establishment of De-addiction Centres in the State	330.00	0.00	165.00	40.00	0.00	200.00	200.00	50.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	383.00	0.00	200.00	0.10	0.00	200.00	200.00	50.00	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	0.10	0.00	0.00	0.00	0.00	0.00	0.00
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Scheme									
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	0.00	0.00	200.00	100.00	100.00	200.00	0.00	120.00	94.00

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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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	New Schemes									
	State Funded Scheme									
DHS 21	Implementation of Emergency Response Services in the State	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	50.00
	Centrally Sponsored/Funded Scheme									
DHS 22	Assistance for Institutional deliveries to poor families (ACA-2009-10)	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	650.00	1000.00
	State Funded Schemes									
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	0.00	0.00	0.00	200.00	0.00	0.00	0.00
DHS 24	Setting up of mobile cancer detection units in the State.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Scheme									
DHS 25	Setting up of Urban Healthcare Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum dwellers (ACA-2009-10)	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	221.25	600.00
	Total (DHS)	29284.62	154.88	6111.60	5715.60	4003.10	11390.50	7050.00	3418.75	5457.00
	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	0.00	20.00	20.00	9.00	10.00	0.00	2.50	0.00
	Total(Ayurveda)	50.00	0.00	20.00	20.00	9.00	10.00	0.00	2.50	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	HOMOEOPATHY Department of Health & Family Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	65.00	0.00	13.00	13.00	11.98	13.00	10.00	3.00	0.00
	Total (Homoeopathy)	65.00	0.00	13.00	13.00	11.98	13.00	10.00	3.00	0.00
	Grand Total (Medical & Public Health)	40621.00	324.40	9544.60	9614.97	4423.74	16938.92	12528.79	4790.25	6874.00
	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	0.10	0.00	1.00	1.00	0.00	0.00
	State Funded Schemes									
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	1148.00	1000.00	148.00	148.00	1023.93	100.00	100.00	0.00	0.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	5097.90	727.48	100.00	1.00	328.34	1.00	1.00	0.00	0.00
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8381.00	0.00	1000.00	400.00	321.09	8600.00	8600.00	2306.40	0.00

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(Rs. Lac)

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				Approved 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
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-6(ii)	Setting up of Sewerage treatment plant in 14 towns	1000.00	0.00	0.05	0.10	0.00	500.00	500.00	0.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	0.00	200.00	200.00	408.47	10.00	10.00	2.50	0.00
UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda	0.00	0.00	0.00	2500.00	2500.00	6617.00	6617.00	1456.00	0.00
UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB Schemes)	0.00	0.00	0.00	300.00	161.00	618.00	618.00	155.00	0.00
	New Scheme									
UWS-10	Water Supply and Sanitation and Sewerage Scheme at Sultanpur Lodhi (PIDB)	0.00	0.00	0.00	0.00	0.00	653.00	653.00	130.00	0.00
UWS-11	Water Supply and Sewerage Scheme at Patti (PIDB)	0.00	0.00	0.00	0.00	0.00	891.00	891.00	187.00	0.00
UWS-12	Water Supply and Sewerage Scheme at Gidderbaha (PIDB)	0.00	0.00	0.00	0.00	0.00	541.00	541.00	167.00	0.00
	Total	16627.00	1728.06	1450.05	3550.20	4742.83	18533.00	18533.00	4403.90	0.00
	RURAL WATER SUPPLY									
	Department of Water Supply & Sanitation									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded schemes									
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	1346.79	1000.00	836.00	911.48	700.00	700.00	210.00	210.00

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1	2	3	4	5	6	7	8	9	10	11
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	9397.24	7000.00	8000.00	8870.46	12000.00	12000.00	4800.00	3600.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	568.31	0.00	200.00	865.64	10.00	10.00	3.00	3.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	(128030.00)	(847.00)'	(13200.00)	3200.00	2173.00	15000.00	15000.00	6000.00	6000.00
(i)	Project Management	15200.00	847.00	4070.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Community Development Support	11950.00	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Infrastructure building	100880.00	0.00	8250.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	2400.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	0.00
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	0.00	0.00	100.00	617.00	18.95	200.00	200.00	60.00	0.00
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	0.00	0.00	250.00	0.10	0.00	100.00	100.00	30.00	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	0.10	0.00	0.10	0.10	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	100.00	0.00	22.00	5.00	5.00	10.00	10.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
RWS-8	Court Cases Arbitration Cases	149.00	0.00	1.00	123.97	141.03	1.50	0.00	0.00	0.00
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	1500.00	0.00	100.00	105.00	105.00	100.00	100.00	30.00	0.00
RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar (PIBD)	0.00	0.00	0.00	0.00	0.00	891.00	891.00	267.00	0.00
	Total	197362.00	12159.34	22223.10	13637.17	13090.56	29012.60	29011.10	11400.00	9813.00
	District Level Scheme									
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	2500.00	2500.00	1840.00	50.00	50.00	15.00	24.00
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	0.00	0.00	0.00	720.00	0.00	1911.00	1911.00	478.00	935.00
	Total (District level)	0.00	0.00	2500.00	3220.00	1840.00	1961.00	1961.00	493.00	959.00
	Total (RWS)	197362.00	12159.34	24723.10	16857.17	14930.56	30973.60	30972.10	11893.00	10772.00
	Grand Total (UWS+RWS)	213989.00	13887.40	26173.15	20407.37	19673.39	49506.60	49505.10	16296.90	10772.00
	HOUSING									
	Housing, PUDA									
	ONGOING SCHEMES									
	State Funded Schemes									
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	13655.77	0.00	1.00	0.10	0.00	1.00	1.00	0.00	0.00
HG-2	Construction of VVIP Guest House, Chandigarh	116.00	0.00	72.42	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
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	5000.00	3465.27	500.00	100.00	0.00	100.00	100.00	0.00	0.00
HG-4	Houses for Economically weaker sections	8072.00	0.00	100.00	0.10	0.00	50.00	50.00	35.00	25.00
HG-5	Construction of LIG Houses of the Society	8070.23	0.00	100.00	0.10	0.00	50.00	50.00	35.00	25.00
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	34914.00	3465.27	774.42	100.30	0.00	201.00	201.00	70.00	50.00
	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	1566.00	3000.00	3500.00	3142.00	4000.00	4000.00	1000.00	0.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	0.00	2000.00	362.00	169.00	500.00	500.00	250.00	300.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	0.00	1000.00	710.00	86.00	2500.00	2500.00	625.00	675.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	0.00	873.00	200.00	0.00	500.00	500.00	500.00	250.00

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1	2	3	4	5	6	7	8	9	10	11
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	64.30	75.00	22.46	14.00	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	3420.00	3420.00	5147.00	5147.00	3420.00	3420.00	1026.00	0.00
UD-4	National Urban Information System.(75:25)	300.00	0.00	100.00	21.00	11.41	20.00	20.00	0.00	0.00
UD-5	Integrated Development of Small and Medium Towns (60:40)	200.00	0.00	61.23	37.33	26.00	0.10	0.10	0.00	0.00
UD-8	Integrated low cost sanitation programme (75:15:10)	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00
UD-9	Strengthening of fire and emergency services (75:25)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	State Funded Schemes									
UD-6(i)	Municipal Development Fund	10000.00	11111.25	100.00	39250.00	39232.37	30.00	30.00	7.50	0.00
UD-7	Rail Over Bridge (ACA)	0.00	0.00	2000.00	2000.00	2000.00	1.00	1.00	0.00	0.00
	New Scheme									
UD-10	Development works at Moga (PIDB)	0.00	0.00	0.00	0.00	0.00	400.00	400.00	80.00	0.00
UD-11	Development works at Mukatsar (PIDB)	0.00	0.00	0.00	0.00	0.00	169.00	169.00	34.00	0.00
	Total	40730.00	16161.55	12629.28	51249.84	49827.78	11621.10	11621.10	3562.50	1245.00
	INFORMATION PUBLICITY									
	ONGOING SCHEMES									
	State Funded Schemes									
IP 1	Purchase & Production of Films	2000.00	74.82	180.00	180.00	84.19	100.00	0.00	10.00	0.00
IP 2	Display Advertisement	7500.00	418.00	1000.00	1500.00	1211.15	1500.00	0.00	150.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
IP 3	The News Web Portal in the Public Relation Deptt.	125.00	0.00	25.00	0.10	0.00	5.00	0.00	0.00	0.00
IP 4	Song and Drama Services	10.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
IP 5	Purchase and Production of Literature	10.00	0.00	5.00	5.00	0.17	5.00	0.00	2.00	0.00
IP 6	Exhibition Scheme	10.00	0.00	5.00	5.00	0.00	5.50	0.00	0.00	0.00
IP 7	Hoardings & Banners	140.00	0.00	40.00	5.00	0.13	40.00	0.00	4.00	0.00
IP 8	Purchase of Books for library at State H.Q.	5.00	0.00	1.00	1.00	0.04	1.00	0.00	0.00	0.00
IP 9	Light and Sound	200.00	2.34	60.00	50.00	0.00	60.00	0.00	0.00	0.00
IP 10	Modernization of Information & Public Relation Department	0.00	0.00	100.00	50.00	0.00	50.00	0.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	0.00	0.00	100.00	50.00	0.00	30.00	0.00	0.00	0.00
IP 12	Centre of Media Excellence	0.00	0.00	100.00	0.01	0.00	1.00	0.00	0.00	0.00
IP 13	Media Welfare Fund	0.00	0.00	0.00	0.01	0.00	10.00	0.00	0.00	0.00
	Total	10000.00	495.16	1618.00	1848.12	1295.68	1809.50	0.00	166.00	0.00
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES									
	State Level Schemes									
	PSCFC Share capital									
A	ONGOING SCHEMES									
	Centrally Sponsored/ Funded Schemes									
SC (S) 1	Share Capital Contribution to PSCFC (State share= 51% & GoI 49%)	1200.00	250.00	250.00	250.00	250.00	250.00	0.00	250.00	60.00

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1	2	3	4	5	6	7	8	9	10	11
	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	200.00	0.00	200.00	0.00
B	New Scheme									
	State Funded Schemes									
SC(S) 3	Grant-in-aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities & critical illness	0.00	0.00	0.00	0.20	0.00	100.00	0.00	100.00	50.00
	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	100.00	0.10	0.00	200.00	0.00	200.00	100.00
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	0.10	0.00	200.00	0.00	0.00	80.00
	State Funded Schemes									
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2 (S.C girls living below poverty line)	400.00	4.29	80.00	55.18	0.00	80.00	0.00	80.00	80.00

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SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	5000.00	0.00	500.00	400.00	400.00	500.00	0.00	500.00	150.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	500.00	0.00	100.00	50.00	0.00	100.00	0.00	100.00	20.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	500.00	0.00	100.00	100.00	37.50	100.00	0.00	100.00	100.00
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)9	Award to Village panchayats for promoting education & Socio-economic development of SCs	1250.00	0.00	100.00	50.00	0.00	100.00	0.00	100.00	0.00
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	10000.00	955.00	1800.00	1800.00	726.67	1800.00	0.00	1800.00	1800.00
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	0.00	0.00	100.00	50.00	0.00	100.00	0.00	100.00	50.00
SCE(S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	0.00	0.00	1000.00	500.00	0.00	400.00	0.00	400.00	200.00
	New Schemes									
	State Funded Schemes									
SCE(S)13	Leadership and personality development camps for meritorious SC students	0.00	0.00	0.00	0.00	0.00	18.00	0.00	18.00	9.00
SCE(S)14	Information-cum-guidance centres for SCs	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	15.00

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	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	0.00	60.00	60.00	60.00	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	0.00	50.00	10.00	9.00	50.00	0.00	50.00	37.50
	State Funded Schemes									
SCOP (S) 3	Construction/Repair of SC Dharamshalas	4000.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	0.00
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	45000.00	3999.90	4000.00	9000.00	8999.85	7000.00	0.00	7000.00	7000.00
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	0.00	0.00	100.00	50.00	0.00	100.00	0.00	100.00	50.00
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	0.00	0.00	100.00	50.00	0.00	100.00	0.00	100.00	40.00
	Welfare of Backwards Classes									
	Share Capital									
	ONGOING SCHEMES									
	State Funded Schemes									
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	25.00

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1	2	3	4	5	6	7	8	9	10	11
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	250.00	75.00	75.00	75.00	75.00	75.00	0.00	0.00	15.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	0.00	200.00	125.50	82.96	100.00	0.00	0.00	0.00
B	New Scheme									
	State Funded Schemes									
SCBW(S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	0.00	0.00	0.00	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
B	New Schemes									
	Centrally Sponsored Scheme									
SCMW(S) 3	Scheme of Prematric Scholarship for students belonging to the minority communities (75:25)	0.00	0.00	0.00	0.10	0.00	500.00	0.00	0.00	250.00
SCMW(S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released to the Deptt. by GoI)	0.00	0.00	0.00	5.06	0.00	5.06	0.00	0.00	0.00
	Total (A) (State Level)	73454.00	5484.19	9915.00	13331.44	10840.98	13009.06	500.00	11828.00	10251.50

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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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
B	District Level Schemes									
	Education									
	ONGOING SCHEMES									
	State Funded Schemes									
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	4.00	30.80	30.80	0.00	30.80	0.00	30.80	10.00
	Housing, Health & Environment									
	ONGOING SCHEMES									
	State Funded Schemes									
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09 & 2009-10)	7000.00	0.00	1500.00	1500.00	1380.00	2000.00	2000.00	2000.00	500.00
	Other Programmes for SCs									
	ONGOING SCHEMES									
	State Funded Schemes									
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	500.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation (One Time ACA-2009-10)	715.10	0.00	500.00	200.00	0.00	500.00	500.00	500.00	0.00
	Total (B) (Distt Level)	8369.10	4.00	2031.80	1731.80	1380.00	2531.80	2500.00	2531.80	510.00
	Total (A+B)	81823.10	5488.19	11946.80	15063.24	12220.98	15540.86	3000.00	14359.80	10761.50

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(Rs. Lac)

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				Approved 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
	SOCIAL SECURITY AND WELFARE									
	State level Schemes									
	Direction and Administration									
	ONGOING SCHEMES									
	State Funded Schemes									
SWDA(S) 1	Awareness against Drug abuse	500.00	23.50	100.00	100.00	82.38	100.00	0.00	20.00	0.00
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	50.00	0.00	10.00	10.00	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	16.08	35.64	32.72	0.00	173.97	153.75	30.00	35.63
	Child Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	0.00	400.00	400.00	400.00	400.00	0.00	240.00	400.00
	New Scheme									
SWCW(S)2	Scheme for implementation of (Nanhi Chhan) Programme	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	500.00	1000.00

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SCHEME-WISE OUTLAY AND EXPENDITURE

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(Rs. Lac)

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				Approved 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
	Welfare of Disabled									
	ONGOING SCHEMES									
	State Funded Schemes									
SWD (S) 1	State Awards to handicapped	10.00	0.60	2.00	2.00	1.20	2.00	0.00	1.00	0.20
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	1000.00	100.00	200.00	200.00	200.00	200.00	0.00	0.00	80.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	3.50	0.00	0.00	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	30.00	30.00	30.00	1.75	30.00	0.00	10.00	30.00
SWD(S) 5	Celebration of World Disabled Day	10.00	1.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00
	Women Welfare									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Schemes									
SWW(S) 1	Awareness Programme for improving adverse sex ratio	250.00	49.98	50.00	50.00	0.00	50.00	0.00	0.00	50.00
	State Funded Schemes									
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	500.00	5.00	88.00	88.00	0.00	100.00	0.00	60.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	500.00	0.00	100.00	100.00	100.00	100.00	0.00	50.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	50.00	50.00	0.00	100.00	0.00	50.00	100.00

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SCHEME-WISE OUTLAY AND EXPENDITURE

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1	2	3	4	5	6	7	8	9	10	11
B	New Schemes									
	State Funded Schemes									
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
SWW(S) 6	Awareness campus on Female Foeticide	0.00	0.00	0.00	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	0.00	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	2885.30	2600.00	3145.82	3092.35	3300.00	0.00	1650.00	990.00
	Child Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	16500.00	2260.09	2000.00	2433.16	2384.90	2500.00	0.00	1250.00	1250.00
	Women Welfare									
	ONGOING SCHEMES									
	State Funded Schemes									
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	37500.00	5733.39	5400.00	6134.79	6063.21	6000.00	0.00	3000.00	6000.00

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				Approved 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
	SOCIAL SECURITY & WELFARE									
	ONGOING SCHEMES									
A	State Funded Schemes									
SW (S) 4	Old Age Pension (Social Security Fund)	210000.00	33153.25	31000.00	35441.14	34933.55	35000.00	0.00	19250.00	14000.00
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban)	0.00	0.00	400.00	170.00	0.00	400.00	0.00	240.00	200.00
B	New Schemes									
	State Funded Schemes									
SW(S) 6	Aam Admi Bima Yojana	0.00	0.00	0.00	130.00	0.00	130.00	0.00	40.00	65.00
SW(S) 7	Celebration of International Day of Older Persons	0.00	0.00	0.00	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	0.00	0.00	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	0.00	20.00	0.00	100.00	0.00	50.00	50.00
	Total (A) (State Level)	290513.50	44258.19	42466.64	48538.63	47260.34	50021.97	153.75	26497.00	24659.83
B	District Level Schemes									
	Social Security & Welfare									
	ONGOING SCHEMES									
	Centrally Sponsored/ Funded Schemes									
SW (D) 1	Indira Gandhi National Old Age Pension.(ACA)	10991.60	1567.04	1762.00	3800.82	2643.78	4000.54	0.00	2200.00	1600.00
SW (D)2	National Family Benefit Scheme (ACA)	1275.00	129.00	180.00	272.70	246.60	267.20	0.00	120.00	267.20
	Total (B) (Distt. Level)	12266.60	1696.04	1942.00	4073.52	2890.38	4267.74	0.00	2320.00	1867.20
	Total (A+B) (State+Distt.)	302780.10	45954.23	44408.64	52612.15	50150.72	54289.71	153.75	28817.00	26527.03

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				Approved 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
	NUTRITION									
	District Level Schemes									
	ONGOING SCHEMES									
	Centrally Sponsored/ Funded Schemes									
NT(D) 1	Nutrition ICDS (50:50)	30000.00	5108.95	5566.00	5566.00	4560.02	10000.00	0.00	7000.00	6000.00
NT(D) 2	Nutrition (Kishori Shakti Yojana)	1959.85	183.51	250.00	250.00	195.78	500.00	0.00	350.00	500.00
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	900.00	136.51	151.00	151.00	21.88	180.00	0.00	126.00	180.00
	New Scheme									
	State Funded Schemes									
NT(D) 4	Construction of Building for Anganwadi Centres in the State	0.00	0.00	0.00	0.00	0.00	500.00	500.00	350.00	300.00
NT(D) 5	Supply of fans for Anganwadi Centres in the State	0.00	0.00	0.00	0.00	0.00	200.00	0.00	140.00	120.00
	Total (Distt. Level)	32859.85	5428.97	5967.00	5967.00	4777.68	11380.00	500.00	7966.00	7100.00
	LABOUR WELFARE									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
LW 1	Rehabilitation of bonded labourers (50:50)	25.00	0.00	10.00	0.00	0.00	5.00	0.00	1.25	1.25
	State Funded Schemes									
LW 2	Strengthening of Directorate of Factories	30.00	0.00	11.34	11.34	0.00	35.00	0.00	0.00	8.68
LW 3	Creation of Labour Courts at Ludhiana and Mohali	300.00	0.00	51.44	51.44	0.00	50.00	0.00	0.00	12.50

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1	2	3	4	5	6	7	8	9	10	11
LW 4	Child Labour - Rehabilitation Funds	50.00	0.00	85.00	50.00	0.00	50.00	0.00	10.00	7.00
	Total (Labour Welfare)	405.00	0.00	157.78	112.78	0.00	140.00	0.00	11.25	29.43
	EMPLOYMENT GENERATION									
	ONGOING SCHEMES									
	State Funded Schemes									
EG 1	Skill Development and Training	10000.00	0.97	3000.00	200.00	181.99	700.00	231.00	175.00	70.00
EG 2/YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from sub-head Youth Services)	0.00	0.00	0.00	0.00	0.00	600.00	0.00	250.00	0.00
	Total (Employment Generation)	10000.00	0.97	3000.00	200.00	181.99	1300.00	231.00	425.00	70.00
	INDUSTRIAL TRAINING INSTITUTES									
	(Department of Technical Education and Industrial Training)									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	3100.00	109.23	1330.00	650.36	600.00	1780.00	1424.00	445.00	445.00
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	400.00	0.00	10.00	0.10	0.00	1.00	0.00	1.00	0.25

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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	10.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	200.00	0.00	10.00	0.10	0.00	1.00	1.00	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	10.00	0.10	0.00	1.00	0.75	0.00	0.25
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	1000.00	0.00	10.00	10.00	0.30	20.00	5.00	5.00	5.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	23.00	0.00	7.00	7.00	1.94	7.00	3.00	1.75	1.75
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	0.00	100.00	0.10	0.00	1.00	0.40	0.00	0.25
	State Funded Schemes									
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	30.00	0.00	5.00	2.00	0.38	5.00	0.00	0.00	0.00
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt. Industrial Training Institutes	500.00	0.00	5.00	50.00	49.36	500.00	480.00	125.00	125.00
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	125.00	0.00	5.00	5.00	0.93	20.00	10.00	20.00	5.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	500.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00

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ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	200.00	0.00	20.00	20.00	2.52	20.00	8.00	5.00	0.00
	New Scheme									
ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Total (Industrial Training)	6153.00	109.23	1522.00	744.76	655.43	2358.00	1932.15	602.75	582.75
	DEFENCE SERVICES WELFARE									
	Department of Defence Services Welfare									
	ONGOING SCHEMES									
	Centrally Sponsored/Funded Scheme									
DSW 1	Setting up of National Defence University (ACA-2006-07)	1000.00	0.00	50.00	0.10	0.00	1.00	0.00	0.00	0.00
	State Funded Schemes									
DSW 2	Training scheme for the wards of ex-servicemen and others for entry to technical /non technical trades of Defence /Para military Forces	250.00	30.73	60.00	60.00	40.05	70.00	0.00	17.50	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozpur	300.00	0.00	0.10	0.10	0.00	0.10	0.00	0.00	0.00
DSW4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	55.00	55.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
DSW 5	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	35.00	15.00	5.40	10.00	5.40	10.00	0.00	0.00	0.00

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DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	350.00	9.00	60.00	60.00	31.00	60.00	0.00	0.00	0.00
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	1275.00	0.00	400.00	400.00	310.00	400.00	0.00	0.00	0.00
DSW 9	Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt.of India, Kendriya Sainik Board (KSB)	0.00	0.00	365.00	0.10	0.00	200.00	0.00	0.00	0.00
DSW 10	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	0.00	0.00	100.00	100.00	6.00	0.00	0.00	0.00	0.00
	Total	3265.00	109.73	1140.50	730.30	392.45	841.10	0.00	17.50	0.00
	HOME AFFAIRS AND JUSTICE									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
HAJ-1	Courts (50:50) (High Court request) (Rs. 2500.00 Lac ACA-2009-10)	10100.00	2637.38	2000.00	3500.00	3169.58	3500.00	3500.00	0.00	0.00
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border (ACA-2006-07)	500.00	0.00	500.00	1.00	0.00	1.00	1.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes (ACA-2006-07)	1000.00	400.00	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
	State Funded Schemes									
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	1203.00	384.00	200.00	2091.00	2091.00	842.78	842.78	0.00	0.00
HAJ-5	Fast Track Courts (salary)	1000.00	117.64	180.00	130.00	119.95	120.00	0.00	0.00	0.00
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	7455.68	100.62	200.00	640.59	640.59	200.00	200.00	0.00	0.00
HAJ-8	Setting up of Community Policing Suvidha Centres (CPSC)	0.00	0.00	0.00	47.00	0.00	1.00	0.00	0.00	0.00
HAJ-9	Training to unemployed youth at PRTC, Jahankhela for Service in Security Sector.	0.00	0.00	0.00	104.85	104.85	1.00	0.00	0.00	0.00
	Total (Home Affairs & Justice)	21258.68	3639.64	3080.00	6514.44	6125.97	4665.78	4543.78	0.00	0.00
	JAILS									
	ONGOING SCHEMES									
	State Funded Schemes									
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.37	100.00	50.00	0.00	100.00	100.00	0.00	0.00
	Total (Jails)	500.00	0.37	100.00	50.00	0.00	100.00	100.00	0.00	0.00
	POLICE HOUSING									
	ONGOING SCHEME									
	State Funded Scheme									
PHG-1	Purchase of land and construction of residential accommodation of police officers/officials	0.00	0.00	200.00	100.00	0.00	500.00	500.00	0.00	0.00
	Total (Police Housing)	0.00	0.00	200.00	100.00	0.00	500.00	500.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
	HOSPITALITY									
	Department of Hospitality									
	ONGOING SCHEMES									
A	State Funded Scheme									
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	1000.00	0.00	100.00	100.00	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	200.00	0.00	200.00	200.00	0.00	0.00
(ii)	PWD Water Supply and Sanitation	0.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00
	Total	1000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00
	VIGILANCE									
	Department of Vigilance Bureau									
	ONGOING SCHEMES									
	State Funded Scheme									
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar , Mohali	600.00	0.00	397.37	297.37	192.89	295.52	295.52	0.00	0.00
	Total	600.00	0.00	397.37	297.37	192.89	295.52	295.52	0.00	0.00
	PRINTING AND STATIONERY									
	Controller, Printing & Stationary, Punjab									
	ONGOING SCHEMES									
	State Funded Schemes									
PTS-1	Modernization of Punjab Government Presses	426.85	0.00	1.00	155.00	0.00	155.00	155.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	5.00	0.00	5.00	5.00	0.00	22.49	22.49	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	49.39	0.00	0.00	0.00	0.00	21.58	21.58	0.00	0.00
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	0.00	0.00	3.40	0.10	0.00	2.52	0.00	0.00	0.00
	Total	481.24	0.00	9.40	160.10	0.00	201.59	199.07	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	513.26	400.00	123.48	50.00	300.00	250.00	0.00	0.00
MGSIPA-2	Training Grants	365.08	60.00	72.90	50.26	36.45	200.00	0.00	0.00	46.00
MGSIPA-3	Research, Development studies and other Projects	0.00	0.00	202.10	102.00	50.50	230.00	0.00	0.00	14.00
	Total	1865.08	573.26	675.00	275.74	136.95	730.00	250.00	0.00	60.00
	EXCISE AND TAXATION									
	ONGOING SCHEMES									
	State Funded Scheme									
ET 1	Computerisation of Excise and Taxation Department	3200.00	40.00	1000.00	100.00	0.00	500.00	500.00	0.00	0.00

ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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
ET 2	Computerisation to implement VAT for Paperless Administration	0.00	0.00	100.00	0.00	0.00	500.00	500.00	0.00	0.00
	Total	3200.00	40.00	1100.00	100.00	0.00	1000.00	1000.00	0.00	0.00
	REVENUE AND REHABILITATION									
	ONGOING SCHEMES									
	Centrally Sponsored Schemes									
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	294.46	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes									
RR 2	Divisional Offices/District Tehsil Complexes	2500.00	8.74	1000.00	100.00	234.00	800.00	800.00	0.00	0.00
	New Schemes									
	Centrally Sponsored Scheme									
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	0.00	0.00	0.00	0.00	0.00	200.00	20.00	0.00	0.00
	State Funded Schemes									
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	0.00	0.00	0.00	50.00	50.00	0.00	0.00

**ANNUAL PLAN 2009-10
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 (2007-08) Expenditure	Annual Plan (2008-09)			Annual Plan (2009-10)			
				Approved 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-5	Implementation of National Disaster Management Act-2005	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
	Total	5500.00	303.20	1500.00	100.00	234.00	1100.00	870.00	0.00	0.00
	TREASURY AND ACCOUNTS									
	ONGOING SCHEMES									
	State Funded Scheme									
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	22.13	22.13	0.00	0.00	0.00	0.00
TA-2	Computerization of Treasuries and Accounts Department	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total	0.00	0.00	0.00	22.13	22.13	0.10	0.00	0.00	0.00
	PERSONNEL									
PP-1	Punjab Governance Reforms Commission	0.00	0.00	0.00	0.00	6.50	55.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	6.50	55.00	0.00	0.00	0.00
	Grand Total	2892300.00	502409.43	621000.00	741002.16	692509.87	862500.00	705768.38	248831.25	90917.11