

ANNUAL PLAN 2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010 (Rs. Lac)

SN	Sub-Head/Name of the Scheme	Annual Plan 2009-10		Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)
		Approved Outlay	Revised Outlay			
1	2	3	4	5	6	7
1	Agriculture & Allied Activities					
	Crop Husbandry	14037.40	11871.00	6980.13	49.73	58.80
	Soil & Water Conservation	4150.00	1663.00	934.62	22.52	56.20
	Animal Husbandry	3690.20	3135.86	1059.11	28.70	33.77
	Dairy Development	1249.00	1249.00	0.00	0.00	0.00
	Fisheries	566.00	474.76	0.18	0.03	0.04
	Agricultural Research & Education	500.00	2000.00	2000.00	400.00	100.00
	Agriculture Financial Institution	100.00	100.00	0.00	0.00	0.00
	Cooperation	1015.00	500.00	2970.00	292.61	594.00
	Total (I)	25307.60	20993.62	13944.04	55.10	66.42
II	Rural Development					
	Special programme for Rural Development	2340.00	2512.61	1851.47	79.12	73.69
	Rural Employment	3600.00	5354.17	3696.46	102.68	69.04
	Other Rural Development Programme.	11321.20	20301.00	11502.13	101.60	56.66
	Rural Development Fund	50000.00	42400.00	42400.00	84.80	100.00
	NRI Affairs	300.00	300.00	250.00	83.33	83.33
	Total (II)	67561.20	70867.78	59700.06	88.36	84.24
III	Irrigation and Flood Control					
	Major and Medium Irrigation	9443.00	12120.00	7824.13	82.86	64.56
	Minor Irrigation*	23160.00	19835.00	20287.19	87.60	102.28
	Command Area Development and Water Management Programme	10878.00	7320.00	12448.03	114.43	170.06
	Flood Control and anti-waterlogging	11150.00	12349.00	7090.55	63.59	57.42
	Total (III)	54631.00	51624.00	47649.90	87.22	92.30
IV	Energy					
	Power	259300.00	259300.00	126721.89	48.87	48.87
	Non-conventional sources of Energy	375.00	200.00	0.00	0.00	0.00
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00
	Total (IV)	259675.00	259500.00	126721.89	48.80	48.83
V	Industry and Minerals					
	Village and Small Industries	890.20	2525.57	0.00	0.00	0.00

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1	2	3	4	5	6	7
	Industries (other than Village and Small Industries)	0.00	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00
	Total (V)	890.20	2525.57	0.00	0.00	0.00
VI	Transport					
	Civil Aviation	973.52	1580.03	1409.42	144.78	89.20
	Roads and Bridges	47730.00	54423.00	42044.29	88.09	77.25
	Road Transport	439.00	302.00	213.57	48.65	70.72
	PIDB	150000.00	34316.00	41069.00	27.38	119.68
				Budgetry ,(37923.00), Total ,(78992.00),		
	Total (VI)	199142.52	90621.03	84736.28	42.55	93.51
VII	Science, Technology & Environment					
	Scientific Research (including S & T)	285.00	219.00	88.00	0.00	0.00
	Ecology & Environment	1121.00	67.00	0.00	0.00	0.00
	Information Technology	2736.15	1970.60	270.91	9.90	13.75
	Forestry & Wild Life	5569.50	5729.40	4083.89	73.33	71.28
	Total(VII)	9711.65	7986.00	4442.80	45.75	55.63
VIII	General Economic Services					
A	Secretariat Economic Services					
(a)	State Level Schemes	4145.30	934.50	456.22	11.01	48.82
(b)	District Level Schemes	8435.10	5600.10	4501.53	53.37	80.38
	Total A (State+District)	12580.40	6534.60	4957.75	39.41	75.87
B	Others					
	Tourism	1927.49	580.00	0.00	0.00	0.00
	Census Survey and Statistics	200.10	189.00	62.54	31.25	33.09
	Civil Supplies	333.70	206.81	205.02	61.44	99.13
	Total (B)	2461.29	975.81	267.56	10.87	27.42
	Total VIII (A+B) General Economic Services)	15041.69	7510.41	5225.31	34.74	69.57
IX	Social Services					
	General Education	46728.00	49829.81	37559.02	80.38	75.37
	Technical Education	5187.00	4680.11	2659.54	51.27	56.83
	Sports & Youth Services	2522.26	795.05	471.17	18.68	59.26
	Art & Culture	1027.10	6389.04	2851.13	277.59	44.63

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1	2	3	4	5	6	7
	Medical and Public Health	16938.92	9797.52	1552.93	9.17	15.85
	Water Supply & Sanitation					
	(i) Urban Water Supply	18533.00	17104.00	5443.42	29.37	31.83
	(ii) Rural Water Supply	30973.60	22067.50	19644.50	63.42	89.02
	Housing (including Police Housing)	201.00	410.00	408.00	202.99	99.51
	Urban Development (including State Capital Projects)	11621.10	14109.30	5796.20	49.88	41.08
	Information & Publicity	1809.50	1138.00	619.40	34.23	54.43
	Welfare of SCs.,STs. & OBCs.	15540.86	11908.37	4031.14	25.94	33.85
	Social Security & Welfare	54289.71	59250.56	51084.65	94.10	86.22
	Nutrition	11380.00	10297.29	9030.70	79.36	87.70
	Labour & Labour Welfare:					
	(i) Labour	140.00	1.00	0.30	0.21	30.00
	(ii) Employment Generation	1300.00	1327.00	550.00	42.31	41.45
	(iii) Industrial Training	2358.00	1059.00	552.73	23.44	52.19
	Defence Services Welfare	841.10	1268.63	698.92	83.10	55.09
	Total (IX)	221391.15	211432.18	142953.75	64.57	67.61
X	General Services					
	Home Affairs & Justice	4665.78	10708.11	8473.45	181.61	79.13
	Police Housing	500.00	500.00	0.00	0.00	0.00
	Jails	100.00	60.00	0.00	0.00	0.00
	Hospitality	500.00	10.00	0.00	0.00	0.00
	Vigilance	295.52	100.00	0.00	0.00	0.00
	Printing & Stationery	201.59	140.60	0.00	0.00	0.00
	Other Administration Services (MGSIPA)	730.00	434.52	223.51	30.62	51.44
	Excise & Taxation	1000.00	2.00	0.00	0.00	0.00
	Revenue & Rehabilitation	1100.00	1100.00	249.00	22.64	22.64
	Treasury and Accounts	0.10	0.00	0.00	0.00	0.00
	Personnel	55.00	155.00	55.00	100.00	35.48
	Total (X)	9147.99	13210.23	9000.96	98.39	68.14
	Grand Total (I-X)	862500.00	736270.82	494374.99	57.32	67.15

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	AGRICULTURE AND ALLIED ACTIVITIES						
	CROP HUSBANDRY						
	Department of Agriculture						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	300.00	300.00	185.51	61.84	61.84	
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	45.00	23.54	15.69	52.31	Due to less release of funds by GoI.
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	40.00	230.10	40.00	100.00	17.38	
AGR 6	Intensive Cotton Development Programme (75:25)	150.00	130.00	0.00	0.00	0.00	Due to non-release of funds by GoI.
AGR 8	Setting up of an Institution for Management of Agriculture Extension (ACA during 2007-08)	500.00	500.00	0.00	0.00	0.00	ACA sanctioned by GoI in 2007-08 and funds were not drawn from treasury.
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	6500.00	4324.00	4323.00	66.51	99.98	
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	2200.00	2200.00	0.00	0.00	0.00	GoI released Rs.12.40 Cr in 2009-10 and was not released by treasury.
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	0.00	0.00	0.00	0.00	
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	50.00	50.00	0.00	0.00	0.00	Due to non-release of funds by treasury.
AGR 13	Scheme for Management and creation of Infrastructure at Government Seed Farms	100.00	100.00	100.00	100.00	100.00	

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AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	995.00	995.00	995.00	100.00	100.00	
	New Scheme/State Funded Scheme						
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
	ONGOING SCHEMES						
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re- imbursement claims	0.00	0.00	0.00	0.00	0.00	
AGR 15	Scheme for distribution of fertilizer	500.00	500.00	500.00	100.00	100.00	
AGR 16	Computerization of the Department of Agriculture	50.00	50.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	Total (Agriculture)	11536.00	9424.10	6167.05	53.46	65.44	
	HORTICULTURE						
	Department of Horticulture						
	ONGOING SCHEMES						
	State Funded Schemes						
HORT 1	Diversification of Agriculture through Development of Horticulture	450.00	450.00	308.34	68.52	68.52	
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	30.00	30.00	22.90	76.33	76.33	
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	40.00	26.84	67.10	67.10	
	Centrally Sponsored/Funded Schemes						
HORT 5	State Share of National Horticulture Mission (85:15) (CS:Direct Release)	900.00	617.00	455.00	50.56	73.74	
HORT 6	Strengthening of Citrus Estates	1000.00	1000.00	0.00	0.00	0.00	Due to non-release of funds by FD.
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	81.40	81.40	0.00	0.00	0.00	Due to non-release of funds by GoI.
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00	0.00	0.00	
HORT 8	Strengthening production technology of ornamental having export potential	0.00	28.50	0.00	0.00	0.00	Due to non-release of funds by FD.

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HORT 9	Strengthening of Horticulture by production of disease free fruits and vegetables	0.00	200.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	Total (Horticulture)	2501.40	2446.90	813.08	32.50	33.23	
	Grand Total (Agriculture+Horticulture)	14037.40	11871.00	6980.13	49.73	58.80	
	SOIL AND WATER CONSERVATION						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	100.00	62.00	2.73	2.73	4.40	Scheme sanctioned by State Govt. on 23/02/2010. Bills submitted but not passed by the treasury.
SWC-2	Scheme for Micro Irrigation (80:20)	150.00	250.00	102.22	68.15	40.89	State Govt. sanctioned 2nd installment of Rs.1010.36 lacs on 18/03/2010. Bills submitted but not passed by the treasury.
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	1000.00	941.00	479.67	47.97	50.97	Bills submitted but not passed by the treasury.
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XV (NABARD) (95:5) (New Scheme)	0.00	0.00	0.00	0.00	0.00	
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	0.00	0.00	0.00	0.00	0.00	
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	150.00	150.00	150.00	100.00	100.00	
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	50.00	0.00	0.00	0.00	Scheme not sanctioned.
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	200.00	200.00	100.00	100.00	
SWC-9	Assistance to farmers on Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation	0.00	0.00	0.00	0.00	0.00	

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SWC-10	Scheme for Strengthening of State land Use Board (SLUB).	0.00	10.00	0.00	0.00	0.00	
SWC-8	Resource Conservation through Laser leveller	2500.00	0.00	0.00	0.00	0.00	
	Total	4150.00	1663.00	934.62	22.52	56.20	
	ANIMAL HUSBANDRY						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AH -1	Ambulance Services to Animals in distress (90:10)	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)	125.00	100.00	82.61	66.09	82.61	
AH -4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50.00	25.00	0.00	0.00	0.00	Due to non-release of funds by FD.
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	0.10	24.36	0.00	0.00	0.00	Due to non-release of funds by FD.
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	800.00	800.00	720.00	90.00	90.00	
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	100.00	0.00	0.00	0.00	Due to non-release of funds by FD.
AH-8	Development of piggery sector in the State	75.00	40.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	Centrally Sponsored/Funded Schemes						
AH-9	Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure & equipment and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	700.00	700.00	140.00	20.00	20.00	Due to less release of funds by treasury.
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	1000.00	1000.00	100.00	10.00	10.00	Due to less release of funds by treasury.

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AH-23	Upgradation of Veterinary Institutions in the State underRIDF(NABARD Aided Project)	0.00	0.00	0.00	0.00	0.00	
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.10	16.50	16.50	16500.00	100.00	
AH-12	Fodder Seed Distribution (75:25)	25.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
AH-13	Animal Husbandry Extension and Training Programme	20.00	20.00	0.00	0.00	0.00	Due to non-release of funds by FD.
AH-15	Development of others live-stock like poultry, goat, sheep and turkey etc. in the State (AH-16 and AH-21 merged)	210.00	210.00	0.00	0.00	0.00	Due to non-release of funds by FD.
AH-17	Development of Fodder Resources and its processing. (AH-18 merged)	60.00	0.00	0.00	0.00	0.00	Nil provision in the Revised Estimates.
AH-19	Grant-in-aid to registered Gaushalas in the state	500.00	100.00	0.00	0.00	0.00	Nil provision in the Revised Estimates.
AH-22	Control of Rabbies and Brucellosis in Punjab	25.00	0.00	0.00	0.00	0.00	Nil provision in the Revised Estimates.
	Total	3690.20	3135.86	1059.11	28.70	33.77	
	DAIRY DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	125.00	125.00	0.00	0.00	0.00	GoI released Rs. 30.00 lac but no funds were released by State Govt.
	State Funded Schemes						
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	1000.00	0.00	0.00	0.00	Due to non-release of funds by treasury.
DD-4	Mechization of Commercialization of Dairy farming	0.00	0.00	0.00	0.00	0.00	
DD-2	Landless Dairy Farming for weaker sections	124.00	124.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	Total	1249.00	1249.00	0.00	0.00	0.00	

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	FISHERIES						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-1	Fisheries training & extension (80:20)	4.00	12.76	0.00	0.00	0.00	Due to non-release of funds by GoI.
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	200.00	100.00	0.00	0.00	0.00	Due to non-release of funds by GoI.
FH-3	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
FH-4	Development of fishires in the State (FH-5,FH-6,FH-7,FH-8 and FH-9 merged)	62.00	62.00	0.18	0.29	0.29	Due to non-release of funds by FD/treasury.
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	300.00	300.00	0.00	0.00	0.00	Due to non-release of funds by treasury.
	Total	566.00	474.76	0.18	0.03	0.04	
	AGRICULTURAL RESEARCH AND EDUCATION						
	Department of Agriculture						
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	500.00	2000.00	2000.00	400.00	100.00	
	Total	500.00	2000.00	2000.00	400.00	100.00	
	AGRICULTURE FINANCIAL INSTITUTIONS						
	ONGOING SCHEMES						
	State Funded Scheme						
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	100.00	0.00	0.00	0.00	Due to non-release of funds by treasury.
	Total	100.00	100.00	0.00	0.00	0.00	
	COOPERATION						
	ON-GOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
CN-1	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	15.00	0.00	0.00	0.00	0.00	Nil provision in the Revised Estimates in 2010-11.

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CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	500.00	495.00	370.00	74.00	74.75	
	State Funded Schemes						
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	0.00	0.00	0.00	0.00	0.00	
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	500.00	0.00	0.00	0.00	0.00	Nil provision in the Revised Estimates in 2010-11.
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	0.00	0.00	0.00	0.00	
	New Scheme						
CN-6	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	0.00	0.00	0.00	0.00	0.00	
CN-7	Repayment of loan to National Dairy Dev.Board (NDDDB) to avail benefit of One Time Settlement (OTS) of Punjab State Cooperative Milk Producer Federation (MILKFED)	0.00	5.00	2600.00	0.00	52000.00	
	Total	1015.00	500.00	2970.00	292.61	594.00	
	RURAL DEVELOPMENT						
	(Department of Rural Development and Panchayats)						
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State level Schemes						
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	400.00	400.00	289.04	72.26	72.26	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	District Level Schemes						
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	554.61	360.83	90.21	65.06	
RDS(D)-2	Integrated Waste Land Development Project (11:1)	40.00	50.00	19.17	47.93	38.34	
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	1500.00	1508.00	1182.43	78.83	78.41	
	New Schemes						
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	0.00	0.00	0.00	0.00	0.00	
RDS(D)-1(ii)	Setting up of Haats at Distt.Headquarters (75:25)	0.00	0.00	0.00	0.00	0.00	
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	0.00	0.00	0.00	0.00	0.00	
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	0.00	0.00	0.00	0.00	0.00	
	Total (S)	2340.00	2512.61	1851.47	79.12	73.69	
(E)	RURAL EMPLOYMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State level Schemes						
RDE(S)-2	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	2000.00	2000.00	1524.85	76.24	76.24	
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	0.00	0.00	0.00	0.00	0.00	
	District Level Schemes						
RDE(D)-1	Indira Awaas Yojana (75:25)	1600.00	3354.17	2171.61	135.73	64.74	
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	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	0.00	0.00	0.00	0.00	0.00	
	Total (E)	3600.00	5354.17	3696.46	102.68	69.04	
(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)	120.00	120.00	119.13	99.28	99.28	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	1000.00	980.00	98.00	98.00	
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	500.00	0.00	0.00	0.00	0.00	
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	13061.00	9820.00	151.54	75.19	
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1000.00	1000.00	0.00	0.00	0.00	Amount has not been released by Treasury.
	New Scheme						
RDO(S)-4 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00	
	ONGOING SCHEMES						
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	0.10	0.00	0.00	0.00	0.00	
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	1120.00	1120.00	583.00	52.05	52.05	
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	0.00	0.00	0.00	0.00	0.00	
RDO(S)-6	For Incomplete Sewerage Systems in Villages	0.00	0.00	0.00	0.00	0.00	
RDO(S)-8	Setting up of Focal Points	0.10	0.00	0.00	0.00	0.00	
RDO(S)-9	Construction/Brick paving of passages in Villages/Dhanis	200.00	0.00	0.00	0.00	0.00	
RDO(S)-11	Construction of new buildings for BDPO's office	1.00	0.00	0.00	0.00	0.00	
	District Level Schemes						
RDO(D)-1	Construction of Toilets in the Villages (ACA 2009-10)	200.00	4000.00	0.00	0.00	0.00	FD referred back the file with some observations. Accordingly, AD was advised to reply the observations. But AD did not resubmit the proposal.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
RDO(D)-2	Improvement/Cleaning of Village Ponds	200.00	0.00	0.00	0.00	0.00	
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	500.00	0.00	0.00	0.00	0.00	
	Total (O)	11321.20	20301.00	11502.13	101.60	56.66	
	Total-Rural Delopment (S+E+O)	17261.20	28167.78	17050.06	98.78	60.53	
	RURAL DEVELOPMENT FUND						
	Department of Agriculture (Rural Development Board)						
	ONGOING SCHEMES						
	State Funded Schemes						
RDF I	Rural Development Fund	50000.00	42400.00	42400.00	84.80	100.00	
	Total (RDF)	50000.00	42400.00	42400.00	84.80	100.00	
	NRI AFFAIRS						
	ONGOING SCHEMES						
	State Funded Schemes						
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation. (State: NRI-50:50)	300.00	300.00	250.00	83.33	83.33	
	Total (NRI)	300.00	300.00	250.00	83.33	83.33	
	Grand Total (RD+RDF+NRI)	67561.20	70867.78	59700.06	88.36	84.24	
	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)	3000.00	4000.00	3100.86	103.36	77.52	
IR -2	Construction of Shahpur Kandi Dam (AIBP)(90:10)	800.00	900.00	445.06	55.63	49.45	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75)	100.00	0.00	0.00	0.00	0.00	The decision for considering Punjab as a 'Special Category State' is pending with GoI, hence no funds released.
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	4000.00	5000.00	3161.13	79.03	63.22	
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	200.00	170.00	169.28	84.64	99.58	
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	80.00	0.00	0.00	0.00	0.00	Work Completed.
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	0.00	1000.00	88.09	0.00	8.81	
IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75) (New Scheme)	0.00	0.00	0.00	0.00	0.00	
IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(GoI:Rajasthan) (New Scheme)	0.00	0.00	0.00	0.00	0.00	
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
IR -6	Lining of Laduka Distributory System-RIDF-XII (95:5)	1120.00	850.00	844.66	75.42	99.37	
IR -8	Lining of various Canals/Distributories in the State-RIDF-XIII (95:5)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	100.00	160.00	0.00	0.00	0.00	Funds not released by FD.
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	40.00	40.00	15.05	37.63	37.63	Due to less release of funds by FD.
	New Scheme						
IR -16	Public works information Management System (PWIMS) in the Irrigation Department.	0.00	0.00	0.00	0.00	0.00	
	Total	9443.00	12120.00	7824.13	82.86	64.56	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	MINOR IRRIGATION SCHEMES						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
MI-1	Converting Banur Canal from Non Perennial to Perennial- RIDF-XII (95:5)	1500.00	0.00	0.00	0.00	0.00	The work is being reallocated, hence no expenditure incurred.
MI-2 (i)	Installation of 280 Deep Tubewells in Kandi Area RIDF-XV (95:5)	0.00	1500.00	0.00	0.00	0.00	
MI-3	Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5)	50.00	50.00	6.27	12.54	12.54	Due to less release of funds by Treasury
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)	1800.00	1050.00	963.00	53.50	91.71	
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	1000.00	300.00	252.69	25.27	84.23	Due to less receipt of funds from World Bank.
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area- RIDF-X (95:5) (Completed)	1600.00	1000.00	2004.52	125.28	200.45	
MI-8	Rehabilitation of Bhatinda Branch (AIBP (25:75))	1.00	0.00	0.00	0.00	0.00	
MI-9	Rehabilitation of Sidhwan Branch (AIBP (25:75))	350.00	350.00	295.21	84.35	84.35	
MI-10	Rehabilitation of Abohar Branch (AIBP (25:75))	1.00	0.00	0.00	0.00	0.00	
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII (95:5)	200.00	0.00	0.00	0.00	0.00	Project yet to start.
MI -4	Lining of Dehlon Distributory system- RIDF-XII (95:5)	45.00	40.00	14.70	32.67	36.75	Due to less release of funds by FD.
MI-5	Lining of Pakhowal Distributory System- RIDF- XII (95:5)	75.00	75.00	33.76	45.01	45.01	Due to less release of funds by FD.
MI-6	Lining of Distributories (Mamdot) in the State- RIDF- IX, X and XI-(Back log) (95:5) (Completed)	175.00	70.00	69.10	39.49	98.71	Less requirement of funds, work completed.
	State Funded Schemes						
MI-12	Remodelling/Construction of distributories/minors (PIDB)	15000.00	14350.00	15792.87	105.29	110.05	
MI-13	Integrated Utilisation of Water Resources (W+S)	641.00	650.00	518.80	80.94	79.82	
MI-14	Replacement/Renovation of Existing Tubewells	250.00	100.00	54.39	21.76	54.39	Due to less release of funds by FD.
MI-16	Lining/Construction of Channel and Distributories RIDF-XIV (95:5)	471.00	300.00	281.88	59.85	93.96	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
MI-15	Lining /Rehabilitation of canals/distributories in the State RIDF-XIII (95:5)	1.00	0.00	0.00	0.00	0.00	
	Total	23160.00	19835.00	20287.19	87.60	102.28	
	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)	2000.00	1000.00	1287.51	64.38	128.75	
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	4000.00	1000.00	6687.16	167.18	668.72	
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	3000.00	4473.36	111.83	149.11	
CAD-8	Lining of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	0.00	2100.00	0.00	0.00	0.00	
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/(50:40:10)	0.00	0.00	0.00	0.00	0.00	
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/(50:40:10)	876.00	220.00	0.00	0.00	0.00	
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/(50:40:10)	1.00	0.00	0.00	0.00	0.00	
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/(50:40:10)	1.00	0.00	0.00	0.00	0.00	
	Total	10878.00	7320.00	12448.03	114.43	170.06	
	ANTI WATER LOGGING AND FLOOD CONTROL						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur-(RIDF-XII) (95:5)	2500.00	1050.00	927.68	37.11	88.35	Due to less release of funds by FD.

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
FC-5	Project for Anti water logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	1350.00	950.00	973.55	72.11	102.48	
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	500.00	520.00	605.60	121.12	116.46	
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-FMP)	3500.00	500.00	559.28	15.98	111.86	Due to less release of funds by Treasury
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	1500.00	3099.00	0.00	0.00	0.00	Funds not released by Treasury.
FC-13	Link Drains/Water logging Flood Control and Drainage works in the State- RIDF-XIV (95:5)	500.00	1280.00	611.18	122.24	47.75	
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	3000.00	2009.91	0.00	67.00	
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	10.00	0.00	0.00	0.00	0.00	No requirement of funds.
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA) (2007-08)	0.00	0.00	0.00	0.00	0.00	
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drainage System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X) (95:5)	0.00	0.00	0.00	0.00	0.00	
FC-4	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar-(RIDF-VII) (95:5)	0.00	0.00	0.00	0.00	0.00	
FC-6	Project for construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX) (95:5)	90.00	0.00	0.00	0.00	0.00	No requirement of funds
	State Funded Schemes						
FC-8	Flood Control and Drainage Scheme (W+S)	700.00	1500.00	920.31	131.47	61.35	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	500.00	300.00	374.60	74.92	124.87	
FC-9 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	0.00	150.00	108.44	0.00	72.29	
	Total	11150.00	12349.00	7090.55	63.59	57.42	
	Grand Total (Irrigation)	54631.00	51624.00	47649.90	87.22	92.30	
	DEPARTMENT OF POWER (PSEB)						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
PP-1	Transmission System	81668.34	81668.34	28240.76	34.58	34.58	
(i)	Work Relating to Restructred.Accelerated Power Development & Reforms Programme (APDRP)	9000.00	9000.00	809.70	9.00	9.00	
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	1850.00	1850.00	0.00	0.00	0.00	
	State Funded Schemes						
PP-2	Generation						
(i)	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	21146.00	21146.00	6698.58	31.68	31.68	
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	3315.00	3315.00	8104.99	244.49	244.49	
(iii)	Mukerian Hydro Electric Project - II (18 MW)	5300.00	5300.00	672.50	12.69	12.69	
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	10504.16	10504.16	2307.37	21.97	21.97	
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathinda	643.00	643.00	0.00	0.00	0.00	
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works	4373.50	4373.50	2195.88	50.21	50.21	
(vii)	Shahpur Kandi Dam (HEP 168 MW)	1500.00	1500.00	0.00	0.00	0.00	
(viii)	Renevotion & Modernisation of PSEB Hydel Projects	0.00	0.00	502.50	0.00	0.00	
(ix)	Gas Based Power Plants at Ropar	0.00	0.00	0.00	0.00	0.00	
(x)	Gidderbaha Thermal Plant	0.00	0.00	0.00	0.00	0.00	
(xi)	Renovation & Modernation of GHTP Stage I	0.00	0.00	342.42	0.00	0.00	
PP-3	Distribution	100000.00	100000.00	76847.19	76.85	76.85	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
PP-4	Maintenance/Strengthening of other schemes (Miscellaneous works)	20000.00	20000.00	0.00	0.00	0.00	
	Total	259300.00	259300.00	126721.89	48.87	48.87	
				(Tentative)			
	NON_CONVENTIONAL SOURCES OF ENERGY						
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NC-1	Power Generation from Agro Waste (33:33:34) (CS:State:Benf) (Direct Release)	0.00	0.00	0.00	0.00	0.00	
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	100.00	50.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
NC-7	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	50.00	25.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
NC-8	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	125.00	75.00		0.00	0.00	Amount has not sanctioned by FD.
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	0.00	0.00	0.00	0.00	
NC-4	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	50.00	25.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	0.00	0.00	0.00	0.00	
	State Funded Scheme						
NC-6	Implementation of Energy Conservation Act 2001	50.00	25.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
	Total	375.00	200.00	0.00	0.00	0.00	
	INTEGRATED RURAL ENERGY PROGRAMME						
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/ funded Schemes						
RE-1	Implementation of IREP activities (50:50)	0.00	0.00	0.00	0.00	0.00	
	Total	0.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	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)	0.10	0.00	0.00	0.00	0.00	
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	40.00	0.00	0.00	0.00	0.00	
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	100.00	0.00	0.00	0.00	0.00	
VSI-4	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates and dedicate fund for meeting the state share of centrally sponsored schemes.(merger of VSI-4 and VSI 5).	200.00	2500.00	0.00	0.00	0.00	ACA was not released by Treassury.
VSI-6	Development of District Industries Centre as Export and Information Hub	50.00	0.00	0.00	0.00	0.00	
VSI-11	Punjab State Cluster Development Scheme	100.00	0.00	0.00	0.00	0.00	
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	0.00	0.57	0.00	0.00	0.00	Revised Revised outlay was pegged to nil
VSI-3 (i)	NIIFT Centre at Ludhiana	100.00	25.00	0.00	0.00	0.00	
VSI - 10	Setting up of District Artisian Hatt Centres for providing marketing facicilities to the SC Artisians of the state	200.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored Scheme						
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	100.00	0.00	0.00	0.00	0.00	
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.10	0.00	0.00	0.00	0.00	
	Total	890.20	2525.57	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	CIVIL AVIATION						
	ONGOING SCHEMES						
	State Funded Schemes						
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	500.00	1398.03	1227.42	245.48	87.80	
AV-1	Extension & Construction of Aerodromes (Patiala)	71.52	182.00	182.00	254.47	100.00	
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	400.00	0.00	0.00	0.00	0.00	
AV-4	Purchase of VIP Helicopter	1.00	0.00	0.00	0.00	0.00	
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	1.00	0.00	0.00	0.00	0.00	
	Total	973.52	1580.03	1409.42	144.78	89.20	
	ROADS AND BRIDGES						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1	World Bank Scheme for Road Infrastructure (75:25)	27500.00	17200.00	15000.00	54.55	87.21	
RB-2/RB-4	NABARD Assisted Projects						
(i)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (80:20)	5000.00	5000.00	500.00	10.00	10.00	Works near completion so the AD could not incur the full exp[enditure above all some administrativbe problmes were also raised during the course of the year.
(ii)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII -XV (ii) (80:20)	5000.00	15000.00	19500.00	390.00	130.00	
RB-3	Central Road Fund (CRF)	6290.00	6290.00	5492.00	87.31	87.31	
	State Funded Schemes						
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	2000.00	5000.00	0.00	0.00	0.00	UC could not be procured on time .

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
RB 6-(ii)	State Share for upgradation of Roads under PMGSY	0.00	4193.00	1200.00	0.00	28.62	Expendditure could be incurred on maintenance only. LOC for remaining amount was issued but it could not be released by the Treassury.
RB-5	Road Safety Measures on State Roads	100.00	0.00	0.00	0.00	0.00	
RB-6	Improvement & widening of existing roads	100.00	0.00	0.00	0.00	0.00	
RB-7	Bridges	0.00	0.00	0.00	0.00	0.00	
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	1740.00	1740.00	352.29	20.25	20.25	Amount was not fully released by the state treassury.
	Total	47730.00	54423.00	42044.29	88.09	77.25	
	ROAD TRANSPORT						
	ONGOING SCHEMES						
	State Funded Schemes						
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	100.00	20.00	0.00	0.00	0.00	Due to non release of funds by the State Treassury.
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	15.00	0.00	0.00	0.00	0.00	
RT-6	Workshop facilities	40.00	0.00	0.00	0.00	0.00	
RT-7	Construction of Bus Stand of Chawanda Devi	282.00	282.00	213.57	75.73	75.73	
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	1.00	0.00	0.00	0.00	0.00	
RT-5	Funds for Pepsu Road Transport Corporation (PRTC)-State Government Equity Share Capital- For replacement of buses	1.00	0.00	0.00	0.00	0.00	
RT-2	Introduction of computerization in Transport Deptt.	0.00	0.00	0.00	0.00	0.00	
	Total	439.00	302.00	213.57	48.65	70.72	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
	ONGOING SCHEME						
PIDB-1	Creation of Infrastructure in the State (Direct Release)	150000.00	34316.00	41069.00	27.38	119.68	Outlay has been bifurcated into two parts i.e. budgetary and extra budgetary. The expenditure under budgetary schemes have been depicted under the respective subheads/ schemes.
				,(37923.00), Budgetary			
				,(78992.00), Total			
	Total	150000.00	34316.00	41069.00	27.38	119.68	
	SCIENCE TECHNOLOGY AND ENVIRONMENT						
	SCIENTIFIC RESEARCH						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SR-2	Popularisation of Science (50:50) (Scheme SR-8 merged)	11.00	11.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
SR-3	Grant in aid to Biotechnology incubator (Previously named Setting up of Biotechnology incubator in Punjab) (Scheme SR-7 Merged)	168.00	168.00	88.00	52.38	52.38	
SR-5	Pilot Trials Extension Through Approved Institutions	30.00	10.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
SR-4	Bio-diversity conservation in Punjab	0.00	0.00	0.00	0.00	0.00	
SR-6	Promotion of bio-technology in Punjab	0.00	0.00	0.00	0.00	0.00	
SR-8	Popularisation of Science (State Scheme) (Merged with SR-2)	30.00	10.00	0.00	0.00	0.00	Amount has not sanctioned by FD.

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SR-9	Centre for Value addition through processing of medicinal plants	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
SR-10	Comprehensive programme to assess prevlence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
SR-12	State Bio-technology Co-ordination Committee-Operational support	5.00	0.00	0.00	0.00	0.00	
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
SR-14	Solid Waste Management through vermiculture Bio-technology	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
	Total	285.00	219.00	88.00	0.00	0.00	
	ECOLOGY AND ENVIRONMENT						
	ONGOING SCHEMES						
	State Funded Schemes						
EE-1	Joint Programmes with UNESCO	2.00	2.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-2	Conservation and Management of State Wet lands	16.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-3	Environmental Information System (ENVIS) at PSCST	5.00	0.00	0.00	0.00	0.00	
EE-4	Cleaning of Budha Nallah	700.00	1.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-5	Restoration of Ecology of Holy Bein	300.00	1.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-6	Bio-diversity conservation in Punjab	4.00	0.00	0.00	0.00	0.00	
EE-7	Capacity Building on Bio-diversity issues in Punjab	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-8	Status on Environmental reporting in Punjab	8.00	8.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	66.00	40.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
EE-10	Preparation of Action Plan for Green Budget	10.00	5.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
	Total	1121.00	67.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	INFORMATION TECHNOLOGY						
	Department of Information Technology						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
IT-1	Provision for site preparation	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	800.00	800.00	32.40	4.05	4.05	FD has not sanctioned the whole amount under this scheme.
IT-5	Capacity Building for e-Governance Projects	20.00	20.00	2.91	14.55	14.55	-
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	419.00	0.00	0.00	0.00	0.00	-
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	190.00	189.30	189.30	99.63	100.00	
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	792.35	461.30	46.30	5.84	10.04	Treasury has not cleared the bills.
IT-3	Roll-out of SUWIDHA Project	100.00	100.00	0.00	0.00	0.00	Treasury has not cleared the bills.
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects (Previously named as Building and Construction of Infrastructure for e-governance Projects)	414.80	400.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
	Total	2736.15	1970.60	270.91	9.90	13.75	
	FORESTRY AND WILDLIFE						
	Department of Forestry & Wild Life						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FT 3	Assistance for the Development of Selected Zoos (50:50)	35.00	35.00	0.00	0.00	0.00	Due to non-release of funds by GoI.
FT 4	Intensification of Forest Management (Previously named-Integrated Forest Protection Scheme) (75:25)	37.50	35.40	28.90	77.07	81.64	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
FT 11	Assistance for Development of Sancturries (50:50)	10.00	10.00	1.86	18.60	18.60	Due to less release of funds by GoI.
FT-19	Accelerated Programme of restoration and regeneration for forest cover	0.00	435.00	0.00	0.00	0.00	GoI released the funds to the tune of Rs. 59 lac at the fag end of the year.
FT 2	Development of Forests (12th Finance Commission)	80.00	80.00	38.89	48.61	48.61	GoI released Rs.40 lac under 12th FC in 2009-10 and the same has been released by FD. Expenditure incurred as per requirements.
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	3000.00	3000.00	2778.74	92.62	92.62	
	State Funded Schemes						
FT 10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State (FT-5, FT-6,FT-8,FT-12,FT-13 and FT-14 merged)	2182.00	1849.00	1210.49	55.48	65.47	
FT 21	Conservation, Management & Development of wild life in the State (FT-7 and FT-9 merged)	225.00	225.00	25.01	11.12	11.12	Due to less release of funds by FD.
FT 15	Replenishment of the old stock of exotic fauna in Chhatbir Zoo with magnificant and beautiful exotic birds and animals through purchase	0.00	30.00	0.00	0.00	0.00	Due to non-release of funds by FD.
FT 16	Formation of Helpline in each district for rescuing and rehabilitation of stray wild animals	0.00	10.00	0.00	0.00	0.00	Due to non-release of funds by FD.
FT 17	Conservation of Cranes in Shalla Pattan Wetland in Gurdaspur District	0.00	10.00	0.00	0.00	0.00	Due to non-release of funds by FD.
FT 18	Conservation of Indus River Dolphin and turtles at Harike	0.00	10.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	New Scheme						
FT 20	Development of Forests (13th Finance Commission)	0.00	0.00	0.00	0.00	0.00	
	Total	5569.50	5729.40	4083.89	73.33	71.28	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	SECRETARIAT ECONOMIC SERVICES						
	Department of Planning						
	ONGOING SCHEMES						
	State Funded Schemes						
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	1500.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
PM 2	Strengthening of Planning Machinery in the State (Salary)	245.00	200.00	142.39	58.12	71.20	
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	20.00	10.00	4.29	21.45	42.90	Funds released as per requirement
PM 4	State Independent Evaluation Facility (Consultancy Services/Seminars/Pilot/Quick Survey of plan projects/schemes of the Department-Renamed)	60.00	15.00	8.05	13.42	53.67	Funds released as per requirement
PM 5	Training to the Staff of Punjab State Planning Board	10.00	1.00	0.11	1.10	11.00	Funds released as per requirement
PM 6	Assistance to NGOs	400.00	350.00	189.00	47.25	54.00	
PM 9	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	15.00	6.00	5.00	33.33	83.33	Funds released as per requirement
PM 10	State Level Initiatives (Punjab Nirman Programme)	50.00	350.00	105.97	211.94	30.28	
PM 13	Internship Programme for Punjab State Planning Board and ESO (Engagement of young professionals for Punjab State Planning Board-Renamed)	20.00	1.50	1.41	7.05	94.00	Funds released as per requirement
PM 15	Provision for training/workshops/seminars/ conferences etc to implement decentrelized planning in the state	25.00	1.00	0.00	0.00	0.00	Token Provision RE
PM 7	Grant-in-aid to IDC for research and development	0.10	0.00	0.00	0.00	0.00	Outlay nil in RE's
PM 8	Grant-in-aid to CRRID for research and development	0.10	0.00	0.00	0.00	0.00	Outlay nil in RE's
PM 11	Special Schemes/Programmes for Border Areas	0.10	0.00	0.00	0.00	0.00	Outlay nil in RE's
PM 12	Schemes for Special Area Programmes						Outlay nil in RE's
	(I) Kandi Area	100.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

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1	2	3	4	5	6	7	8
	(ii) Bet Area	100.00	0.00	0.00	0.00	0.00	
	(iii) Border Districts (For blocks which are not covered under BADP)	100.00	0.00	0.00	0.00	0.00	
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	1500.00	0.00	0.00	0.00	0.00	Scheme transferred under subhead Personal Deptt.
	Total	4145.30	934.50	456.22	11.01	48.82	
	DISTRICT LEVEL SCHEMES						
	ONGOING SCHEMES						
PM 16	Border Area Development Programme (BADP)	3435.00	4300.00	3482.98	101.40	81.00	
PM 18	Untied Funds of CM/Dy.CM/FM	1000.00	1100.00	1018.55	101.86	92.60	
PM 20	Untied Funds of CM/Dy.CM/FM	4000.00	200.00	0.00	0.00	0.00	Non-released of funds by FD.
PM 17	RSVY (now replaced with BRGF)	0.00	0.00	0.00	0.00	0.00	
PM 19	Punjab Nirman Programme	0.10	0.10	0.00	0.00	0.00	Token Provision.
	Total	8435.10	5600.10	4501.53	53.37	80.38	
	Grand Total (Secretariat Economic Services)	12580.40	6534.60	4957.75	39.41	75.87	
	TOURISM						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	200.00	0.00	0.00	0.00	0.00	
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	0.00	0.00	0.00	0.00	
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	55.69	0.00	0.00	0.00	0.00	
TM-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.(85:15)	1.00	0.00	0.00	0.00	0.00	
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	105.40	0.00	0.00	0.00	0.00	

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
TM-4.1	ii) Development of Religious Circuits (85:15)	107.40	0.00	0.00	0.00	0.00	
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MoT,GoI,37.50% IRCTC& 37.50% GoP	1.00	0.00	0.00	0.00	0.00	
TM-7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
TM-9	Creation of brand image and publicity promotional compaigns through print and electronic media organization of road show and development of interative website (Earlier Printing of literature and other tourism related material)	100.00	0.00	0.00	0.00	0.00	
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	1000.00	0.00	0.00	0.00	0.00	
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	100.00	0.00	0.00	0.00	0.00	
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	100.00	0.00	0.00	0.00	0.00	
TM-11	Preparation of Project Reports for development of- Tourist destinations/ promotion of River Eco-Tourism & other Heritage Buildings	8.00	0.00	0.00	0.00	0.00	
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	1.00	0.00	0.00	0.00	0.00	
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	1.00	300.00	0.00	0.00	0.00	do
TM-13	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	200.00	0.00	0.00	0.00	do
TM-14	Participation in Exhibition/Conference in World Tourism Mart	15.00	0.00	0.00	0.00	0.00	
TM-15	Investment in Punjab Tourism Development Corporation (PTDC) - Transfer properties of PTDC to Tourism Department	1.00	0.00	0.00	0.00	0.00	
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	100.00	80.00	0.00	0.00	0.00	do
TM-19	Introduction of Information Technology in Tourism	1.00	0.00	0.00	0.00	0.00	
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	0.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	New Scheme						
	State Funded Scheme						
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.00	0.00	0.00	0.00	0.00	
	Total	1927.49	580.00	0.00	0.00	0.00	
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organisation						
	ONGOING SCHEMES						
	State Funded Schemes						
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	10.00	1.00	0.00	0.00	0.00	Proposal not received from AD.
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.10	0.00	0.00	0.00	0.00	
CSST-1	Holding of seminars and conferences	1.00	0.00	0.00	0.00	0.00	
CSST- 3	Monitoring Cell for MPLAD Schemes	1.00	0.00	0.00	0.00	0.00	
	Total (State Level)	12.10	1.00	0.00	0.00	0.00	
	District Schemes						
CSST- 5-D	Strengthening of District Planning Committes at District level	188.00	188.00	62.54	33.27	33.27	
	Total (District Level)	188.00	188.00	62.54	33.27	33.27	
	Grand Total (Census Survey State level and District level)	200.10	189.00	62.54	31.25	33.09	
	CIVIL SUPPLIES						
	Deptt. of Food , Civil Supplies & Consumer Affair						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
CS-1	Consumers Welfare Fund (50:50)	25.00	16.00	15.00	60.00	93.75	
	State Funded Schemes						
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	207.70	190.81	190.02	91.49	99.59	
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	100.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
CS-4	Establishment of State Consumer helplines	1.00	0.00	0.00	0.00	0.00	
	Total	333.70	206.81	205.02	61.44	99.13	
	GENERAL EDUCATION						
	Elementary Education						
	Department of Education Schools						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (55:45)	13000.00	17701.30	14706.18	113.12	83.08	
EDE-2	Mid Day Meal Scheme (MDM)	12000.00	12000.00	11574.00	96.45	96.45	
	NABARD PROJECT						
EDE 5	Implementation of EDUSAT Project in the State- RIDF-XV	1000.00	1531.20	500.00	50.00	32.65	Funds not released by FD.
	State Funded Schemes						
EDE 6	State Support for Kitchen Sheds	2000.00	1600.00	0.00	0.00	0.00	Bills not cleared by Treasury.
EDE 7	State Support for Inclusive Education for Disabled at Secondary Stage (IEDSS). (New Scheme)	0.00	0.00	0.00	0.00	0.00	
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	1.00	0.00	0.00	0.00	0.00	
EDE-4	Opening of Primary Schools (Salary)	1.00	0.00	0.00	0.00	0.00	
	Total (Elementary Education)	28002.00	32832.50	26780.18	95.64	81.57	
	Secondary Education						
	Department of Education Schools						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	2152.00	2152.00	1216.67	56.54	56.54	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
EDS-3	Sakshar Bharat Mission-2012 (75:25) (Replaced by Adult Education Programme 67:33)	100.00	0.00	0.00	0.00	0.00	
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	1661.00	1661.00	841.67	50.67	50.67	
EDS-14	Constrction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	102.00	254.67	44.67	43.79	17.54	Funds not released by FD.
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	1585.00	1585.00	792.67	50.01	50.01	
	State Funded Schemes						
EDS-1	Information and Communication Technology (ICT) Project	3500.00	3200.00	2675.00	76.43	83.59	
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	100.00	0.00	0.00	0.00	0.00	
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	500.00	200.00	0.00	0.00	0.00	AD not replied the observations of the Planning Department.
EDS-6	Creation of Staff for New Districts (Salary)	100.00	100.00	57.00	57.00	57.00	
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	100.00	0.00	0.00	0.00	0.00	
EDS-8	Opening of Adarsh Schools in each block of the State	1000.00	500.00	0.00	0.00	0.00	Funds not released by FD.
EDS-12	Subsidy to students from Government Schools Visiting the Science City	100.00	100.00	25.00	25.00	25.00	Less clearance by the FD.
EDS-11	Vocational Education Programme	1.00	0.00	0.00	0.00	0.00	
EDS-9	Construction of Shiksha Bhawan	1.00	0.00	0.00	0.00	0.00	
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	5000.00	5000.00	3179.66	63.59	63.59	
	Total (Secondary Education)	16002.00	14752.67	8832.34	55.20	59.87	
	Total (School Education)	44004.00	47585.17	35612.52	80.93	74.84	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	Higher Education						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	4.00	2.02	0.00	0.00	0.00	Funds not released by FD.
HE-14	ICT Project for Higher Education (75:25)	5.00	0.00	0.00	0.00	0.00	
HE-15	Establishment of new colleges in the State (where GER is low) (33:67)	1000.00	1000.00	1000.00	100.00	100.00	
	State Funded Schemes						
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	1000.00	875.00	875.00	87.50	100.00	
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries (40% State Share)	20.00	10.00	0.00	0.00	0.00	
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	100.00	0.00	0.00	0.00	0.00	
HE-9	Grant-in-aid to Government Colleges-Sunam, Mohali, Sardulgarh and others.	1.00	200.00	0.00	0.00	0.00	Funds not released by FD.
HE-10	Computerization of District Libraries	30.00	0.00	0.00	0.00	0.00	
HE-1	Upgradation of Infrastructure in the Government Colleges	100.00	0.00	0.00	0.00	0.00	
HE-12	Establishment of Central University at Bathinda	100.00	0.00	0.00	0.00	0.00	
HE-17	Establishment of World Class University at Amritsar	1.00	0.00	0.00	0.00	0.00	
HE-2	Establishment of New Chairs	20.00	10.00	0.00	0.00	0.00	
HE-5	Cultural Activities	5.00	1.62	0.00	0.00	0.00	Funds not released by FD.
HE-7	Setting up of Knowledge City	1.00	0.00	0.00	0.00	0.00	
HE-13	Establishment of Regional Centre at Mukatsar	100.00	0.00	0.00	0.00	0.00	
HE-16	Punjab Open University	1.00	0.00	0.00	0.00	0.00	
	Total (A+B)	2488.00	2098.64	1875.00	75.36	89.34	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	Languages						
	Department of Higher Education & Languages						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Scheme						
LA-1	Establishment of World Punjabi Centre at Patiala (ACA 2008-09)	1.00	1.00	0.00	0.00	0.00	
	State Funded Schemes						
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	50.00	35.00	15.00	30.00	42.86	Less clearance by the FD.
LA-3	Publication of Books	50.00	50.00	0.00	0.00	0.00	Not cleared by FD.
LA-4	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	60.00	56.50	94.17	94.17	
LA-5	Establishment of Urdu Academy at Malerkotla	20.00	0.00	0.00	0.00	0.00	
LA-6	Introduction of basic computer training at all District Training Centres	30.00	0.00	0.00	0.00	0.00	
LA-7	Computerization of Departmental Library	15.00	0.00	0.00	0.00	0.00	
LA-8	Teaching of Punjabi language through correspondence for Indian settled abroad	10.00	0.00	0.00	0.00	0.00	
	Total (Languages)	236.00	146.00	71.50	30.30	48.97	
	Total (Higher Edu. & Languages)	2724.00	2244.64	1946.50	71.46	86.72	
	Grand Total (General Education)	46728.00	49829.81	37559.02	80.38	75.37	
	TECHNICAL EDUCATION						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25)	125.00	0.00	0.00	0.00	0.00	
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	2.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	NABARD PROJECT						
TE-6	Converting Technical Institutions of rural areas of Punjab into Multipurpose Academies for enhancement of skill development and employability of rural youth under NABARD Project (RIDF-XIV)	4000.00	3210.00	1237.45	30.94	38.55	NABARD share of Rs 15.06 Cr not cleared by FD.
	State Funded Schemes						
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	200.00	722.24	722.24	361.12	100.00	
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	100.00	0.00	0.00	0.00	0.00	
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	10.00	0.00	0.00	0.00	0.00	
TE-5	Upgradation of 18 Govt. Polytechnic Colleges into multipurpose academies (like B. Pharmacy D.Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises)	750.00	747.87	699.85	93.31	93.58	
	Total (Technical Education)	5187.00	4680.11	2659.54	51.27	56.83	
	SPORTS AND YOUTH SERVICES						
	Youth Services						
	ONGOING SCHEMES						
	State Funded Schemes						
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from subhead Youth Services)						
YS-2	Establishment of Yuva Bhawan	100.00	13.00	0.00	0.00	0.00	Funds not released by FD.
YS-5	Youth Festival/Awards	10.00	10.00	0.00	0.00	0.00	Funds not released by FD.
YS-6	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged)	33.31	0.00	0.00	0.00	0.00	
YS-8	Grant in Aid to Colleges/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged)	110.00	25.00	0.00	0.00	0.00	Funds not released by FD.

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(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
YS-10	Celebration of National Youth Day/ Week	2.50	0.00	0.00	0.00	0.00	
YS-13	Rural Youth/Sports Club	0.00	0.00	0.00	0.00	0.00	
YS-3	Establishment of District Youth Centre (Salary)	1.00	0.00	0.00	0.00	0.00	
YS-4	Establishment of State Youth Training & Development Centre	2.70	0.00	0.00	0.00	0.00	
YS-11	14th National Youth Festival in Punjab	0.00	0.00	0.00	0.00	0.00	
	Total (Youth Services)	259.51	48.00	0.00	0.00	0.00	
	SPORTS						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	325.75	325.75	162.87	50.00	50.00	
	State Funded Schemes						
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	0.00	0.00	0.00	
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Staduims/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums	1000.00	0.00	0.00	0.00	0.00	
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	47.00	0.00	0.00	0.00	0.00	
SS-4	Purchase of sports equipment	100.00	0.00	0.00	0.00	0.00	
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00	0.00	0.00	
SS-6	Grant-in aid to Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters, Faridkot and others.	350.00	0.00	0.00	0.00	0.00	
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	100.00	100.00	0.00	0.00	0.00	Not released by FD.
SS-8	Sports Scholarship	30.00	0.00	0.00	0.00	0.00	
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for Girls at Patiala, Badal (Mukatsar) and Shergarh, Ludhiana. (Schemes SS-9 and SS-10 merged)	60.00	13.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8
SS-12	Grant-in-aid to Punjab Sports Council for Establishment of Riffle shooting acadamy for girls at Village Badal, Distt. Mukatsar	0.00	8.30	8.30	0.00	100.00	
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament 2010-11.	0.00	300.00	300.00	0.00	100.00	
	Total (A)	2262.75	747.05	471.17	20.82	63.07	
	Total (Sports & Youth Services)	2522.26	795.05	471.17	18.68	59.26	
	ART AND CULTURE						
A	ONGOING SCHEMES						
	Promotion of Art & Culture						
	State Funded Schemes						
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	0.00	0.00	0.00	0.00	
AC-1	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Projects including Theme Park at Chamkaur Sahib	101.00	1000.00	1000.00	990.10	100.00	
AC-2	Grant-in- aid to Punjab Arts Council	50.00	0.00	0.00	0.00	0.00	
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	150.00	50.00	50.00	33.33	100.00	Expenditure wrt revised outlay is good. However, leass expenditure wrt approved outlay is due to less release of funds by the state treassury.
AC-4	Promotion of Punjabi Films and Tele- Films	0.10	0.00	0.00	0.00	0.00	
AC 15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	5000.00	1500.00	0.00	30.00	Only GoI funds had been released and the state share was withheld by the state FD.
	Total	301.10	6050.00	2550.00	846.89	42.15	

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1	2	3	4	5	6	7	8
	Archeology						
	State Funded Schemes						
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	10.00	0.00	0.00	0.00	0.00	
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	5.00	0.00	0.00	0.00	
AC-8	Strengthening of Reference Library	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	
	Total	21.00	5.00	0.00	0.00	0.00	
	Archives						
	Centrally Sponsored Scheme						
AC-9	Preparation of Microfilm of Records (75:25)	10.00	4.20	0.00	0.00	0.00	Due to non release of funds by the State Treassury.
	State Funded Schemes						
AC-12	Construction of Archival Building at Sector 38, Chandigarh	10.00	0.00	0.00	0.00	0.00	
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	10.00	0.00	0.00	0.00	0.00	
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00	0.00	0.00	
	Total	40.00	4.20	0.00	0.00	0.00	
	Museums						
	Centrally Sponsored Scheme						
AC-13	Upgradation of Museums (75 :25)	150.00	28.71	0.00	0.00	0.00	Due to non release of funds by the State Treassury.

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1	2	3	4	5	6	7	8
	State Funded Scheme						
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	15.00	1.13	1.13	7.53	100.00	Payment of Rs. 1.13 lakhs were made for the detailed DPR's got prepared from market .
	Total	165.00	29.84	1.13	0.68	3.79	
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	500.00	300.00	300.00	60.00	100.00	
	Total	500.00	300.00	300.00	60.00	100.00	
	Grand Total (Art and Culture)	1027.10	6389.04	2851.13	277.59	44.63	
	MEDICAL AND PUBLIC HEALTH						
	Directorate of Research and Medical Education (DRME)						
	DEPARTMENT OF MEDICAL AND RESEARCH						
	ONGOING SCHEMES						
	State Funded Schemes						
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	700.00	700.00	0.00	0.00	0.00	Nil expenditure due to non-release by Treasury
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	3800.00	1086.72	0.00	0.00	0.00	Nil expenditure due to non-release by FD/Treasury.
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)						
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	43.29	0.00	0.00	0.00	0.00	
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	517.53	0.00	0.00	0.00	Nil expenditure due to non-release by FD/Treasury.
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	525.50	631.58	109.07	20.76	17.27	Less expenditure due to non-release by FD/Treasury.
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	50.00	0.00	0.00	0.00	Nil expenditure due to non-release by Treasury.

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1	2	3	4	5	6	7	8
	New Scheme						
	Centrally Sponsored/Funded Scheme						
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	6.63	0.00	0.00	0.00	Nil expenditure due to non-release by Treasury.
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	367.00	0.00	0.00	0.00	Nil expenditure due to non-release by FD.
	Total (DRME)	5525.42	3359.46	109.07	1.97	3.25	
	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)	45.00	45.00	0.00	0.00	0.00	Nil expenditure due to non-release by Treasury.
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	25.00	25.00	0.99	3.96	3.96	Less expenditure due to non-release by Treasury.
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	200.00	13.00	6.50	6.50	Less expenditure due to less release by FD.
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	34.50	34.50	0.00	0.00	0.00	Nil expenditure due to non-release by Treasury.
DHS 12	National Rural Health Mission (NRHM) (85:15)	4125.00	4125.00	956.00	23.18	23.18	Less expenditure due to less release by FD.
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	100.00	0.00	0.00	0.00	0.00	Programme yet to be launched by GoI.
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	200.00	92.50	46.25	46.25	Less expenditure due to non-release by FD/Treasury.

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
DHS 26	Matching Grant to State Blood Transfusion council under the Control of AIDS Society (50:50)	0.00	77.50	0.00	0.00	0.00	Nil expenditure due to non-release by FD.
	State Funded Schemes						
DHS 9	Balri Rakshak Yojna	60.00	60.00	9.81	16.35	16.35	Less expenditure due to non-release by FD/Treasury.
DHS 16	Establishment of De-addiction Centres in the State	200.00	25.14	0.00	0.00	0.00	Nil expenditure due to non-release by FD.
DHS 21	Implementation of Emergency Response Services in the State	100.00	0.00	0.00	0.00	0.00	
DHS 23	Providing hotline facilities in the district as well as sub-divisional hospitals (more than 100 beds) for maintaining emergency services.	200.00	0.00	0.00	0.00	0.00	
DHS 24	Setting up of mobile cancer detection units in the State.	1.00	40.00	10.00	1000.00	25.00	
DHS 27	Punjab Urban Health Infrastructure (DHS 10,11,13,15 and 25) (Civil works+Equipment)	4900.00	1540.02	360.25	7.35	23.39	Less expenditure due to non-release by FD/Treasury.
	New Schemes						
DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	0.00	0.00	0.00	0.00	0.00	
DHS 29	Publicity Regarding services available in the PHSC Hospitals	0.00	0.00	0.00	0.00	0.00	
	ONGOING SCHEMES						
	State Funded Schemes						
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	0.00	0.00	0.00	0.00	0.00	
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	200.00	0.00	0.00	0.00	0.00	
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.00	0.00	0.00	0.00	0.00	
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc.	0.00	0.00	0.00	0.00	0.00	
DHS 22	Assistance for Institutional deliveries to poor families	1000.00	0.00	0.00	0.00	0.00	
	Total (DHS)	11390.50	6372.16	1442.55	12.66	22.64	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	AYURVEDA Department of Health & Family Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	10.00	10.00	1.31	13.10	13.10	Less expenditure due to less release by Treasury.
	Centrally Sponsored/Funded Scheme						
AY 2	Mainstreaming of AYUSH under NRHM for procurement and supply of essential drugs to 524 Ayurveda dispensaries (85:15)	0.00	39.30	0.00	0.00	0.00	Nil expenditure due to non-release by FD.
	New Schemes						
AY 3	Strengthening of Headquarters Cell	0.00	0.00	0.00	0.00	0.00	
AY 4	Establishment of Govt Ayurvedic Hospital at Urban Estate, Jalandhar	0.00	0.00	0.00	0.00	0.00	
AY 5	Strengthening of District Headquarters Staff in newly created Districts.	0.00	0.00	0.00	0.00	0.00	
	Total (Ayurveda)	10.00	49.30	1.31	13.10	2.66	
	HOMOEOPATHY Department of Health & Family Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
HM 1	Strengthening of existing Govt. Homoeopathic Dispensaries	13.00	13.00	0.00	0.00	0.00	Nil expenditure due to non-release by FD.
	Centrally Sponsored/Funded Scheme						
HM 2	Supply of essential drugs of ISM&H (85:15)	0.00	3.60	0.00	0.00	0.00	AD did not approach FD for release due to late provision in the RE.
	Total (Homoeopathy)	13.00	16.60	0.00	0.00	0.00	
	Grand Total (Medical & Public Health)	16938.92	9797.52	1552.93	9.17	15.85	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	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)	1.00	1.00	0.00	0.00	0.00	Proposal not received from AD.
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1.00	1.00	0.00	0.00	0.00	-do-
	State Funded Schemes						
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8600.00	1000.00	169.05	1.97	16.91	Proposal not received from AD. However, expenditure incurred from previous year's balance.
UWS-3 (i)	Prevention of pollution of River in the State now renamed as "National River Conservation Programme" (70:20:10)	0.00	1000.00	0.00	0.00	0.00	Funds not released by FD.
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	1.00	0.00	203.76	20376.00	0.00	
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	10.00	100.00	93.26	932.60	93.26	
UWS-6 (ii)	Setting up of Sewerage treatment plant in 14 towns	500.00	0.00	0.00	0.00	0.00	
	Water Supply and Sewerage Schemes						
(i) UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda	6617.00	5000.00	3135.38	47.38	62.71	Less/late release of funds by FD.
(ii) UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga	618.00	400.00	207.17	33.52	51.79	Less/late funds released by FD.
(iii) UWS-10/ UWS-18	Water Supply and Sanitation and Sewerage Scheme for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib	653.00	101.00	53.43	8.18	52.90	Less release of funds by FD.
(iv) UWS-11	Water Supply and Sewerage Scheme at Patti	891.00	100.00	4.78	0.54	4.78	Late release of funds by FD.
(v) UWS-12	Water Supply and Sewerage Scheme at Gidderbaha	541.00	1200.00	1148.39	212.27	95.70	
(vi) UWS-14	Provision of Water Supply & Sewerage and STP Ropar and Nangal	0.00	200.00	126.42	0.00	63.21	Late release of funds by FD.

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
UWS-16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	0.00	500.00	0.00	0.00	0.00	Due to non-release of fund by F.D.
UWS-17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	0.00	5000.00	0.00	0.00	0.00	-do-
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	100.00	1.00	301.78	301.78	30178.00	
	New Scheme						
UWS-13	Sewerage Project at Jalandhar (ACA 2009-10) Renamed as "Comprehensive Urban Infrastructure Common facility including provision of Social/Community head".	0.00	2500.00	0.00	0.00	0.00	Due to non-release of fund by F.D.
	Total	18533.00	17104.00	5443.42	29.37	31.83	
	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)	700.00	1100.00	861.11	123.02	78.28	
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	12000.00	8200.00	6549.59	54.58	79.87	
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	10.00	0.00	414.41	4144.10	0.00	
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GoI: GoP: Community Share)	15000.00	8500.00	7067.11	47.11	83.14	Late release of funds by FD.
(i)	Project Management	0.00	0.00	0.00	0.00	0.00	
(ii)	Community Development Support	0.00	0.00	0.00	0.00	0.00	
(iii)	Infrastructure building	0.00	0.00	0.00	0.00	0.00	
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	200.00	200.00	118.90	59.45	59.45	
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	100.00	0.00	0.00	0.00	0.00	Proposal not received from AD.
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	0.00	0.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
RWS-6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	0.10	0.00	0.00	0.00	0.00	
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	10.00	10.00	10.00	100.00	100.00	
RWS-8	Court Cases/Arbitration Cases	1.50	1.50	17.36	1157.33	1157.33	
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	10.00	4.06	4.06	40.60	Due to less releaseof funds by FD.
	Provision/Augmentation of water supply & Sewerage facilities.						
(i) RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	891.00	1525.00	2071.12	232.45	135.81	
(ii) RWS-13	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	0.00	550.00	234.84	0.00	42.70	Due to late release of funds by FD.
RWS-12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00	
	Total	29012.60	20096.50	17348.50	59.80	86.33	
	District Level Scheme						
RWS(D)-2	Installation of Reverse Osmosis Plant at district level	1911.00	1911.00	2236.00	117.01	117.01	
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	50.00	60.00	60.00	120.00	100.00	
	Total (District level)	1961.00	1971.00	2296.00	117.08	116.49	
	Total (RWS)	30973.60	22067.50	19644.50	63.42	89.02	
	Grand Total (UWS+RWS)	49506.60	39171.50	25087.92	50.68	64.05	
	HOUSING						
	Housing, PUDA						
	ONGOING SCHEMES						
	State Funded Schemes						
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	100.00	408.00	408.00	408.00	100.00	
HG-4	Houses for Economically weaker sections	50.00	1.00	0.00	0.00	0.00	Proposal not received from AD.

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
HG-5	Construction of LIG Houses of the Society	50.00	1.00	0.00	0.00	0.00	Proposal not received from AD.
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	1.00	0.00	0.00	0.00	0.00	
HG-2	Construction of VVIP Guest House, Chandigarh	0.00	0.00	0.00	0.00	0.00	
	Total	201.00	410.00	408.00	202.99	99.51	
	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)	4000.00	6400.00	1406.00	35.15	21.97	Due to late release of funds by F.D.
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	500.00	362.00	72.40	72.40	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	2500.00	2500.00	1870.96	74.84	74.84	
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	100.00	0.00	0.00	0.00	Proposal not received from AD.
UD-9	Strengthening of fire and emergency services (75:25)	1.00	3.30	0.00	0.00	0.00	Due to non release of fund by F.D.
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	80.00	80.00	23.00	28.75	28.75	Due to non release of funds by F.D. However, expenditure incurred from previous year's balance.
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	3420.00	3420.00	1710.00	50.00	50.00	
UD-3 (i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	
UD-4	National Urban Information System.(75:25)	20.00	10.00	12.50	62.50	125.00	
UD-8	Integrated low cost sanitation programme(75:15:10)	0.00	0.00	0.00	0.00	0.00	
UD-5	Integrated Development of Small and Medium Towns (60:40)	0.10	26.00	0.00	0.00	0.00	Token provision, proposal not received from AD..

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
UD-6(i)	Municipal Development Fund	30.00	500.00	311.74	1039.13	62.35	
UD-7	Rail Over Bridge (ACA 2008-09)	1.00	1.00	0.00	0.00	0.00	Proposal not received from AD.
UD-10	Development works at Moga	400.00	400.00	100.00	25.00	25.00	Due to less release of funds by FD.
UD-11	Development works at Mukatsar	169.00	169.00	0.00	0.00	0.00	Funds not sanctioned by FD.
	Total	11621.10	14109.30	5796.20	49.88	41.08	
	INFORMATION PUBLICITY						
	ONGOING SCHEMES						
	State Funded Schemes						
IP 1	Purchase & Production of Films	100.00	100.00	82.54	82.54	82.54	
IP 2	Display Advertisement	1500.00	500.00	495.12	33.01	99.02	
IP 3	The News Web Portal in the Public Relation Deptt.	5.00	5.00	3.92	78.40	78.40	
IP 4	Song and Drama Services	2.00	2.00	0.00	0.00	0.00	
IP 5	Purchase and Production of Literature	5.00	5.00	0.15	3.00	3.00	AD has submitted the bills to the Treasury as per actual requirement of the Department.
IP 6	Exhibition Scheme	5.50	5.50	1.27	23.09	23.09	AD has submitted the bills to the Treasury as per actual requirement of the Department.
IP 7	Hoardings & Banners	40.00	20.00	0.00	0.00	0.00	AD has not submitted the bills to the treasury.
IP 8	Purchase of Books for library at State H.Q.	1.00	0.50	0.22	22.00	44.00	
IP 9	Light and Sound	60.00	0.00	0.00	0.00	0.00	
IP 10	Modernization of Information & Public Relation Department	50.00	200.00	34.20	68.40	17.10	
IP 11	Setting up of Press Clubs and Media Centres	30.00	0.00	0.00	0.00	0.00	
IP 12	Centre of Media Excellence	1.00	0.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
IP 13	Media Welfare Fund	10.00	100.00	1.98	19.80	1.98	AD has submitted the bills to the Treasury as per actual requirement of the Department.
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	0.00	200.00	0.00	0.00	0.00	Amount has not sanctioned by FD.
	Total	1809.50	1138.00	619.40	34.23	54.43	
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
A	State Level Schemes						
	PSCFC Share capital						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SC (S) 1	Share Capital Contribution to PSCFC (State share=51% & GoI 49%)	250.00	250.00	250.00	100.00	100.00	
	State Funded Schemes						
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	200.00	0.10	0.00	0.00	0.00	
SC (S) 3	Grant-in-aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities & critical illness	100.00	0.00	0.00	0.00	0.00	
	Education						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by concerned institute	200.00	0.10	0.00	0.00	0.00	5 proposals amounting to Rs. 582.01 lac are pending at GOI level.
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	0.10	0.00	0.00	0.00	2 proposals amounting of Rs. 137.91 lac were sent to GOI. But no funds were released.

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	200.00	0.00	0.00	0.00	Funds of Rs.124.35 lac sanctioned by FD on 31/3/2010, but funds could not be drawn from treasury.
	State Funded Schemes						
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2	80.00	56.53	0.00	0.00	0.00	Funds were not drawn from treasury, due to late sanction by FD.
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	500.00	400.00	0.00	0.00	0.00	Funds were not drawn from treasury, due to late sanction by FD.
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence (One Time ACA of 2007-08)	100.00	0.00	0.00	0.00	0.00	
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education	100.00	100.00	0.00	0.00	0.00	Funds were not drawn from treasury, due to late sanction by FD.
SCE(S) 9	Award to Village panchayats for promoting education & Socio-economic development of SCs	100.00	25.00	0.00	0.00	0.00	FD sanctioned Rs.25.00 lac but funds not drawn by treasury.
SCE (S) 10	Attendance Scholarship to SC Primary girl Students (Social Security Fund)	1800.00	1800.00	0.00	0.00	0.00	FD sanctioned Rs.1034.63 lac but funds not drawn by treasury.
SCE (S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	400.00	0.00	0.00	0.00	0.00	
SCE (S)13	Career Development Training for SC students only. (Clubbed Scheme) SCE (S)13 Leadership and personality development camps for meritorious SC students and SCE (S) 14 Information-cum-guidance centres for SCs.	48.00	0.00	0.00	0.00	0.00	
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	0.00	0.00	0.00	0.00	0.00	
SCE (S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	100.00	100.00	0.00	0.00	0.00	Proposal was not received from AD.

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

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		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	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)	100.00	100.00	0.00	0.00	0.00	GOI released Rs.200.00 lac on 26/3/2010. Therefore, funds could not be released by State Govt.
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	50.00	0.00	0.00	0.00	
	State Funded Schemes						
SCOP (S) 3	Construction/Repair of SC Dharamshalas	500.00	0.00	0.00	0.00	0.00	
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	7000.00	8000.00	3499.80	50.00	43.75	
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	100.00	0.00	0.00	0.00	0.00	
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	100.00	0.00	0.00	0.00	0.00	
	Welfare of Backward Classes						
	Share Capital						
	ONGOING SCHEMES						
	State Funded Schemes						
SCBW (S) 1	Share Capital Contribution to BACKFINCO	100.00	0.10	0.00	0.00	0.00	Late submission of proposal by AD.
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	50.00	66.67	66.67	
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	100.00	100.00	0.00	0.00	0.00	Funds were not sanctioned by FD.
SCBW (S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	1.00	0.00	0.00	0.00	0.00	
	Welfare of Minorities						
	ONGOING SCHEMES						
	State Funded Schemes						
SCMW (S) 1	Equity Participation towards share capital of NMDFC	50.00	50.00	50.00	100.00	100.00	
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	50.00	50.00	100.00	100.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	Centrally Sponsored Schemes						
SCMW (S) 3	Scheme of Pre-matric Scholarship for students belonging to the minority communities (75:25)	500.00	426.28	126.28	25.26	29.62	Proposal of Rs.1219.57 lac including central share was not cleared by FD.
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)	5.06	5.06	5.06	100.00	100.00	
	Total (A) (State Level)	13009.06	11788.27	4031.14	30.99	34.20	
B	District Level Schemes						
	Education						
	ONGOING SCHEMES						
	State Funded Schemes						
SCE(D) 1	Award to SC sports students (6-12 classes)	30.80	0.10	0.00	0.00	0.00	
	Housing, Health & Environment						
	ONGOING SCHEMES						
	State Funded Schemes						
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	2000.00	120.00	0.00	0.00	0.00	
	Other Programmes for SCs						
	ONGOING SCHEMES						
	State Funded Schemes						
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	500.00	0.00	0.00	0.00	0.00	
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	1.00	0.00	0.00	0.00	0.00	
	Total (B) (Distt Level)	2531.80	120.10	0.00	0.00	0.00	
	Grand Total (A+B) (Welfare of SCs BCs)	15540.86	11908.37	4031.14	25.94	33.85	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	SOCIAL SECURITY AND WELFARE						
A	State level Schemes						
	Direction and Administration						
	ONGOING SCHEMES						
	State Funded Schemes						
SWDA(S) 1	Awareness against Drug abuse (Identify victim, get treatment and follow up)	100.00	100.00	0.00	0.00	0.00	Due to non release of funds by FD.
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	20.00	0.00	0.00	0.00	0.00	
	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)	173.97	173.97	7.51	4.32	4.32	Less expenditure due to non passing of the bills by some district treasuries.
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	400.00	400.00	100.00	100.00	
SWCW(S)2	Scheme for implementation of Nanhi Chhan Programme	1000.00	0.10	0.00	0.00	0.00	Due to non finalisation of modalities of the scheme.
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD (S) 1	State Awards to handicapped	2.00	2.00	1.65	82.50	82.50	
SWD (S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	0.00	0.00	0.00	0.00	
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	4.00	0.00	0.00	0.00	0.00	
SWD (S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	20.00	15.20	50.67	76.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SWD (S) 5	Celebration of World Disabled Day	2.00	0.00	0.00	0.00	0.00	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD.
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	100.00	0.00	0.00	0.00	0.00	
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	50.00	0.00	0.00	0.00	Due to non passing of bills by treasury in the month fo March, 2010.
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	100.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD.
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	100.00	0.00	0.00	0.00	0.00	
SWW(S) 6	Awareness camps on Female Foeticide	50.00	0.00	0.00	0.00	0.00	
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	50.00	0.00	0.00	0.00	0.00	
	PENSION AND SOCIAL SECURITY						
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	3300.00	3475.00	3044.34	92.25	87.61	
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	2500.00	2817.00	2428.86	97.15	86.22	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)3	Financial Assistance to widows and Destitute women (Social Security Fund)	6000.00	6755.00	5882.74	98.05	87.09	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	SOCIAL SECURITY						
	ONGOING SCHEMES						
	State Funded Scheme						
SW(S) 4	Old Age Pension (Social Security Fund)	35000.00	38750.00	33861.29	96.75	87.38	
	SOCIAL SECURITY & WELFARE						
	Centrally Sponsored/Funded Schemes						
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (50% directly released to the Dept. by GoI through LIC)	400.00	400.00	0.00	0.00	0.00	Due to non sanction of funds by FD.
SW(S) 6	Aam Admi Bima Yojana (50:50) (50% directly released to the Department by GoI through LIC).	130.00	130.00	0.00	0.00	0.00	Due to non sanction of funds by FD.
	State Funded Schemes						
SW(S) 7	Celebration of International Day of Older Persons	10.00	0.00	0.00	0.00	0.00	
SW(S) 8	Setting up of community homes for mentally ill persons	100.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD.
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum-vocational centres for 50 beggars	100.00	50.00	0.00	0.00	0.00	Due to non passing of bills by treasury in the month of March, 2010.
	Total (A) (State Level)	50021.97	53273.07	45641.59	91.24	85.67	
B	District Level Schemes						
	Social Security & Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SW(D)-1	National Social Assistance Programme (ACA)						
	(i) Indira Gandhi National Old Age Pension	4000.54	5495.19	4960.76	124.00	90.27	
	(ii) National Family Benefit Scheme	267.20	482.30	482.30	180.50	100.00	
	(iii) Indra Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	
	(iv) Indra Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	
	Total (B) (Distt. Level)	4267.74	5977.49	5443.06	127.54	91.06	
	Total (A+B) (State+Distt.)	54289.71	59250.56	51084.65	94.10	86.22	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	NUTRITION						
	District Level Schemes						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimburses by GoI)	10000.00	10000.00	8826.00	88.26	88.26	
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent girls "Sabla" (50:50) (Clubbed scheme) NT(D)2 "Nutrition (Kishori Shakti Yojana)" and NT(D)3 "Nutrition (Under nourished Adolescent girls)" (ACA)	680.00	297.29	204.70	30.10	68.86	
NT(D) 3	Infrastructure for Anganwadi Centres in the State (Clubbed Scheme NT(D)4 "Construction of Building for Anganwadi Centres in the State" and NT(D)5 "Supply of fans for Anganwadi Centres in the State"	700.00	0.00	0.00	0.00	0.00	
	Total (Nutrition)	11380.00	10297.29	9030.70	79.36	87.70	
	LABOUR WELFARE						
	ONGOING SCHEMES						
	Centrally Sponsored Scheme						
LW 1	Rehabilitation of bonded labourers (50:50)	5.00	1.00	0.30	6.00	30.00	Funds released as per requirement
	State Funded Schemes						
LW 2	Strengthening of Directorate of Factories	35.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
LW 3	Creation of Labour Courts at Ludhiana and Mohali	50.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
LW 4	Child Labour-Rehabilitation Fund	50.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
	Total (Labour Welfare)	140.00	1.00	0.30	0.21	30.00	
	EMPLOYMENT GENERATION						
	ONGOING SCHEMES						
	State Funded Schemes						
EG 1	Skill Development and Training	700.00	200.00	0.00	0.00	0.00	Due to non-release of funds by FD.
EG 2	Centre for Training and Employment of Punjab Youths (C-PYTE)	600.00	550.00	550.00	91.67	100.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
EG 3	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali	0.00	577.00	0.00	0.00	0.00	Due to non-release of funds by FD.
	Total (Employment Generation)	1300.00	1327.00	550.00	42.31	41.45	
	INDUSTRIAL TRAINING INSTITUTES						
	(Department of Technical Education and Industrial Training)						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	1780.00	1020.00	548.04	30.79	53.73	Less release by the FD.
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	20.00	10.00	0.83	4.15	8.30	Funds not released by FD.
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	1.00	0.00	0.00	0.00	0.00	
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	1.00	0.00	0.00	0.00	0.00	
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	1.00	0.00	0.00	0.00	0.00	
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	1.00	0.00	0.00	0.00	0.00	
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt. Industrial Training Institutes	500.00	0.00	0.00	0.00	0.00	
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	20.00	10.00	0.60	3.00	6.00	Funds not released by FD.
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	7.00	7.00	2.17	31.00	31.00	Less release by the FD.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	20.00	10.00	1.09	5.45	10.90	Funds not released by FD.
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	1.00	0.00	0.00	0.00	0.00	
ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	1.00	0.00	0.00	0.00	0.00	
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	5.00	2.00	0.00	0.00	0.00	Funds not released by FD.
	New Scheme						
	State Funded Scheme						
ITI-15	Provision of Deficit Budget under the "introduction of Hospitality Courses" with the assistance of Ministry of Tourism, GoI.	0.00	0.00	0.00	0.00	0.00	
	Total (Industrial Training)	2358.00	1059.00	552.73	23.44	52.19	
	DEFENCE SERVICES WELFARE						
	Department of Defence Services Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Scheme						
DSW 1	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet) (Setting up of National Defence University-Replaced)	1.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
	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	70.00	70.00	58.20	83.14	83.14	
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00	0.00	0.00	Outlay nil in RE's
DSW 4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	100.00	275.00	100.00	100.00	36.36	
DSW 5	Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	10.00	13.00	13.00	130.00	100.00	
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	60.00	80.00	57.00	95.00	71.25	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	400.00	600.00	395.00	98.75	65.83	
DSW 9	Construction of Sainik Rest Houses for the newly created Districts (50% of the expenditure incurred to be reimbursed by Govt.of India, Kendriya Sainik Board	200.00	200.00	45.09	22.55	22.55	Due to less release of funds by FD.
DSW 10	Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar.	0.00	0.00	0.00	0.00	0.00	
DSW 11	Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)	0.00	30.63	30.63	0.00	100.00	
	New Scheme						
DSW 12	Maharaja Ranjit Singh War Museum at Ludhiana	0.00	0.00	0.00	0.00	0.00	
	Total	841.10	1268.63	698.92	83.10	55.09	
	HOME AFFAIRS AND JUSTICE						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
HAJ-1	Infrastructure Facilities for the Judiciary (50:50) (Courts-50:50-Renamed)	3500.00	10200.00	8200.00	234.29	80.39	
	State Funded Schemes						
HAJ-5	Fast Track Courts (salary)	120.00	120.00	123.45	102.88	102.88	
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	150.00	0.00	0.00	0.00	Due to non-release of funds by FD.
HAJ-8	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department)	1.00	1.00	0.00	0.00	0.00	Token provision
HAJ-9	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	1.00	236.11	150.00	15000.00	63.53	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	842.78	1.00	0.00	0.00	0.00	Token provision
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border	1.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
HAJ-4	Construction of Judicial Court Complexes	0.00	0.00	0.00	0.00	0.00	
	Total (Home Affairs & Justice)	4665.78	10708.11	8473.45	181.61	79.13	
	JAILS						
	ONGOING SCHEME						
	State Funded Scheme						
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	100.00	60.00	0.00	0.00	0.00	Due to non release of funds by FD
	Total (Jails)	100.00	60.00	0.00	0.00	0.00	
	POLICE HOUSING						
	ONGOING SCHEME						
	State Funded Scheme						
PH-1	Purchase of Land and construction of House for Police Officers/Officials.	500.00	500.00	0.00	0.00	0.00	Due to non sanction of funds by FD.
	Total (Police Housing)	500.00	500.00	0.00	0.00	0.00	
	HOSPITALITY						
	Department of Hospitality						
	ONGOING SCHEMES						
A	State Funded Scheme						
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	100.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
HP-2	Renovation of Punjab Bhawan, New Delhi						
(i)	PWD B&R	200.00	10.00	0.00	0.00	0.00	Due to non release of funds by FD
(ii)	PWD Water Supply and Sanitation	200.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
	Total	500.00	10.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	VIGILANCE						
	Department of Vigilance Buraeu						
	ONGOING SCHEME						
	State Funded Scheme						
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	295.52	100.00	0.00	0.00	0.00	Due to non release of funds by FD
	Total	295.52	100.00	0.00	0.00	0.00	
	PRINTING AND STATIONERY						
	Controller, Printing & Stationary, Punjab						
	ONGOING SCHEMES						
	State Funded Schemes						
PTS-1	Modernization of Punjab Government Presses	155.00	100.00	0.00	0.00	0.00	Due to non sanction of funds by FD.
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	22.49	22.49	0.00	0.00	0.00	Due to non sanction of funds by FD.
PTS-3	Construction of Building and other important works at Patiala	21.58	18.11	0.00	0.00	0.00	Due to non sanction of funds by FD.
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	2.52	0.00	0.00	0.00	0.00	
	Total	201.59	140.60	0.00	0.00	0.00	
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)						
	Department of Personnel						
A	ONGOING SCHEMES						
	State Funded Schemes						
MGSIPA-1	Establishment of Administrative Training Institute	300.00	266.67	85.71	28.57	32.14	Due to less release of funds by FD.
MGSIPA-2	Training Grants	200.00	67.85	49.18	24.59	72.48	Due to less release of funds by FD.
MGSIPA-3	Research, Development studies and other Projects	230.00	100.00	88.62	38.53	88.62	Due to less release of funds by FD.
	Total	730.00	434.52	223.51	30.62	51.44	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	EXCISE AND TAXATION						
	ONGOING SCHEMES						
	State Funded Scheme						
ET 1	Computerisation of Excise and Taxation Department	500.00	1.00	0.00	0.00	0.00	AD has not approached Planning Department for clearance.
ET 2	Computerisation to implement VAT for Paperless Administration	500.00	1.00	0.00	0.00	0.00	AD has not approached Planning Department for clearance.
	Total	1000.00	2.00	0.00	0.00	0.00	
	REVENUE AND REHABILITATION						
	ONGOING SCHEMES						
	Centrally Sponsored Scheme						
RR 1	Strengthening of Revenue Administration and updating of Land record (50:50) (Scheme merged into new scheme ie-National Land Records Modernisation Programme NLRMP)	0.00	0.00	0.00	0.00	0.00	
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	200.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
	State Funded Schemes						
RR 2	Divisional Offices/District Tehsil Complexes	800.00	1100.00	249.00	31.13	22.64	Due to less release of funds by FD.
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	50.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
RR-5	Implementation of National Disaster Management Act-2005	50.00	0.00	0.00	0.00	0.00	Outlay nil in RE's
	Total	1100.00	1100.00	249.00	22.64	22.64	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-03-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2009-10					Remarks
		Approved Outlay	Revised Outlay	Expenditure (31-03-10)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	TREASURY AND ACCOUNTS						
	ONGOING SCHEMES						
	State Funded Scheme						
TA-2	Computerization of Treasuries and Accounts Department	0.10	0.00	0.00	0.00	0.00	
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	0.00	0.00	
	Total	0.10	0.00	0.00	0.00	0.00	
	PERSONNEL						
P-2/PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments	0.00	100.00	0.00	0.00	0.00	Funds not sanctioned by FD.
P-1	Punjab Governance Reforms Commission	55.00	55.00	55.00	100.00	100.00	
	Total	55.00	155.00	55.00	100.00	35.48	
	Grand Total	862500.00	736270.82	494374.99	57.32	67.15	