

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
	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)	200.00	0.00	0.00	
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	3.64	2.43	
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	195.00	48.16	24.70	
AGR 6	Intensive Cotton Development Programme (75:25)	130.00	0.00	0.00	
AGR 8	Setting up of an Institution for Management of Agriculture Extension (ACA during 2007-08)	500.00	500.00	100.00	
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	7000.00	11195.00	159.93	
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	1.00	0.00	0.00	
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	0.00	0.00	
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	0.00	0.00	0.00	
	State Funded Schemes				
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	500.00	125.00	25.00	
AGR 13	Scheme for Management and creation of Infrastructure at Government Seed Farms	100.00	0.00	0.00	
AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	600.00	300.00	50.00	
	New Scheme/State Funded Scheme				
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	34.00	17.00	50.00	
AGR 18	Establishment of Diagnostic lab and Strengthening pesticides residue Analysis Lab-centre of Excellence in Agriculture	0.00	0.00	0.00	
AGR 19	Providing relief bonus to farmers for paddy crop of Kharif 2009	0.00	6343.50	0.00	
	State Funded Schemes				
	ONGOING SCHEMES				
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re-imburement claims	0.00	0.00	0.00	
AGR 15	Scheme for distribution of fertilizer	0.00	0.00	0.00	
AGR 16	Computerization of the Department of Agriculture	0.00	0.00	0.00	
	Total (Agriculture)	9411.00	18532.30	196.92	
	HORTICULTURE				
	Department of Horticulture				
	ONGOING SCHEMES				
	State Funded Schemes				
HORT 1	Diversification of Agriculture through Development of Horticulture	200.00	96.00	48.00	
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	40.00	0.00	0.00	
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	0.00	0.00	
	Centrally Sponsored/Funded Schemes				
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	900.00	177.00	19.67	
HORT 6	Strengthening of Citrus Estates	50.00	50.00	100.00	
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	34.96	0.00	0.00	
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00	
HORT 8	Strengthening production technology of ornamental having export potential	0.00	0.00	0.00	
HORT 9	Strengthening of Horticulture by production of disease free fruits and vegetables	0.00	0.00	0.00	
	Total (Horticulture)	1264.96	323.00	25.53	
	Grand Total (Agriculture+Horticulture)	10675.96	18855.30	176.61	
	SOIL AND WATER CONSERVATION				
	ONGOING SCHEMES				
	Centrally Sponsored Schemes				
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	100.00	54.64	54.64	Funds are yet to be cleared by GOI
SWC-2	Scheme for Micro Irrigation (80:20)	250.00	89.17	35.67	No funds released by GOI/State share
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	1.00	159.94	15994.00	
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XV (NABARD) (95:5) (New Scheme)	1000.00	0.00	0.00	New project, still to be sanctioned by GOI
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	0.00	0.00	0.00	

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	2	3	4	5	6
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	0.00	0.00	0.00	
	State Funded Schemes				
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	50.00	23.43	46.86	Funds are yet to be sanctioned.
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	12.50	25.00	
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	90.90	45.45	No funds sanctioned.
SWC-9	Assistance to farmers on Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA) (2010-11).(New Scheme)	1500.00	0.00	0.00	ACA,still to be released by GOI.
SWC-10	Scheme for Strengthening of State Land Use Board (SLUB).	10.00	0.00	0.00	
SWC-8	Resource Conservation through Laser Leveller	0.00	0.00	0.00	Scheme Dropped
	Total	3161.00	430.58	13.62	
	ANIMAL HUSBANDRY				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
AH -1	Ambulance Services to Animals in distress (90:10)	9.00	0.00	0.00	
AH -2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	125.00	13.89	11.11	
AH -4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50.00	0.00	0.00	
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	24.36	0.00	0.00	
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	0.00	0.00	0.00	
	State Funded Schemes				
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana (Includes ACA 2010-11:Rs 500.00 lac).	2000.00	250.00	12.50	
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	0.00	0.00	
AH-8	Development of piggery sector in the State	75.00	10.84	14.45	
	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)	500.00	330.00	66.00	
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	1500.00	696.00	46.40	
AH-23	Upgradation of Veterinary Institutions in the State underRIDF(NABARD Aided Project)	1.00	0.00	0.00	
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	20.00	0.00	0.00	
AH-12	Fodder Seed Distribution (75:25)	25.00	0.00	0.00	
	State Funded Schemes				
AH-13	Animal Husbandry Extension and Training Programme	20.00	5.78	28.90	
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	0.00	0.00	
AH-17	Development of Fodder Resources and its processing. (AH-18 merged)	60.00	10.00	16.67	
AH-19	Grant-in-aid to registered Gashalas in the state	0.00	0.00	0.00	
AH-22	Control of Rabbies and Brucellosis in Punjab	0.00	0.00	0.00	
	Total	4719.36	1316.51	27.90	
	DAIRY DEVELOPMENT				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	150.00	49.84	33.23	
	State Funded Schemes				
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	500.00	50.00	
DD-4	Mechization of Commercialization of Dairy farming	100.00	0.00	0.00	
DD-2	Landless Dairy Farming for weaker sections	0.00	0.00	0.00	
	Total	1250.00	549.84	43.99	
	FISHERIES				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
FH-1	Fisheries training & extension (80:20)	12.76	0.00	0.00	
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	100.00	0.00	0.00	

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FH-3	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	0.00	0.00	
	State Funded Schemes				
FH-4	Development of fishires in the State (FH-5,FH-6,FH-7,FH-8 and FH-9 merged)	64.00	22.00	34.38	
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	300.00	171.50	57.17	
	Total	476.76	193.50	40.59	
	AGRICULTURAL RESEARCH AND EDUCATION				
	Department of Agriculture				
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	10500.00	7437.50	70.83	
	Total	10500.00	7437.50	70.83	
	AGRICULTURE FINANCIAL INSTITUTIONS				
	ONGOING SCHEMES				
	State Funded Scheme				
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	100.00	100.00	
	Total	100.00	100.00	100.00	
	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	
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	500.00	375.00	75.00	
	State Funded Schemes				
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	100.00	0.00	0.00	
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	99.00	0.00	0.00	
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	100.00	0.00	0.00	
	New Scheme				
CN-6	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	50.00	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)	1.00	0.00	0.00	
	Total	865.00	375.00	43.35	
	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	249.00	62.25	
	District Level Schemes				
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	199.00	49.75	
RDS(D)-2	Integrated Waste Land Development Project (11:1)	50.00	4.00	8.00	
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	1650.00	100.00	6.06	
	New Schemes				
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	200.00	29.24	14.62	
RDS(D)-1(ii)	Setting up of Haats at Distt.Headquarters (75:25)	150.00	0.00	0.00	
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	75.00	0.00	0.00	
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	423.60	14.00	3.31	
	Total (S)	3348.60	595.24	17.78	
(E)	RURAL EMPLOYMENT				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
	State level Schemes				
RDE(S)-2	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	6000.00	625.00	10.42	

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RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	0.00	0.00	0.00	
	District Level Schemes				
RDE(D)-1	Indira Awaas Yojana (75:25)	1800.00	768.00	42.67	
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	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	
	Total (E)	7800.00	1393.00	17.86	
(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)	50.00	0.00	0.00	
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	649.10	64.91	
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	500.00	118.55	23.71	
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	1.00	3240.00	324000.00	
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1.00	3435.00	343500.00	
	New Scheme				
RDO(S)-4 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	1.00	1571.00	157100.00	
	ONGOING SCHEMES				
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	0.10	0.00	0.00	
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	0.10	253.48	253480.00	
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	0.00	0.00	0.00	
RDO(S)-6	For Incomplete Sewerage Systems in Villages	0.00	0.00	0.00	
RDO(S)-8	Setting up of Focal Points	0.00	0.00	0.00	
RDO(S)-9	Construction/Brick paving of passages in Villages/Dhanis	0.00	0.00	0.00	
RDO(S)-11	Construction of new buildings for BDPO's office	0.00	0.00	0.00	
	District Level Schemes				
RDO(D)-1	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	8150.00	4722.22	57.94	
RDO(D)-2	Improvement/Cleaning of Village Ponds	0.00	0.00	0.00	
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	0.00	
	Total (O)	9703.20	13989.35	144.17	
	Total-Rural Delopment (S+E+O)	20851.80	15977.59	76.62	
	RURAL DEVELOPMENT FUND				
	Department of Agriculture (Rural Development Board)				
	ONGOING SCHEMES				
	State Funded Schemes				
RDF I	Rural Development Fund	50000.00	30779.00	61.56	
	Total (RDF)	50000.00	30779.00	61.56	
	NRI AFFAIRS				
	ONGOING SCHEMES				
	State Funded Schemes				
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation. (State: NRI-75:25)	500.00	0.00	0.00	
	Total (NRI)	500.00	0.00	0.00	
	Grand Total (RD+RDF+NRI)	71351.80	46756.59	65.53	
	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	3152.52	105.08	
IR -2	Construction of Shahpur Kandi Dam (AIBP)(90:10)	2000.00	3106.45	155.32	Project yet to be started.
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75)	100.00	0.00	0.00	Inter State dispute with H.P.
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	4000.00	2557.00	63.93	Closure work
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	50.00	0.00	0.00	Completed.
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	80.00	0.00	0.00	Completed.

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IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	500.00	0.00	0.00	Approval of CWC awaited.
IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	1500.00	2348.27	156.55	
IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75) (New Scheme)	3800.00	0.00	0.00	Project yet to be started.
IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(GoI:Rajasthan) (New Scheme)	23400.00	0.00	0.00	Project yet to be started.
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	1.00	0.00	0.00	
IR -6	Lining of Laduka Distributory System-RIDF-XII (95:5)	0.00	0.00	0.00	
IR -8	Lining of various Canals/ Distributories in the State - RIDF-XIII (95:5)	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	0.00	0.00	
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	50.00	0.00	0.00	Court cases.
	New Scheme				
IR -16	Public woks information Management System (PWIMS) in the Irrigation Department.	500.00	0.00	0.00	New project.
	Total	39081.00	11164.24	28.57	
	MINOR IRRIGATION SCHEMES				
	ONGOING SCHEMES				
	Centrally Sponsored Schemes				
MI-1	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII (95:5)	1000.00	0.00	0.00	Tenders under progress
MI-2 (i)	Installation of 280 Deep Tubewells in Kandi Area RIDF-XV (95:5)	1000.00	634.32	63.43	
MI-3	Construction of Low Dam in Kandi Area-(Thana)-RIDF-X (95:5)	91.00	0.70	0.77	Completed.
MI-3 (i)	Construction of new 9 low dams-RIDF-XIII (95:5)	1300.00	889.50	68.42	Only survey work.
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	1000.00	87.03	8.70	Funds yet to be received by World
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	1.00	598.40	59840.00	Completed.
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	1.00	0.00	0.00	Approval of CWC awaited.
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	1.00	0.00	0.00	Approval of CWC awaited.
MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	1.00	0.00	0.00	Approval of CWC awaited.
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII (95:5)	1.00	0.00	0.00	
MI -4	Lining of Dehlon Distributory system-RIDF-XII (95:5)	0.00	0.00	0.00	
MI-5	Lining of Pakhowal Distributory System-RIDF- XII (95:5)	0.00	0.00	0.00	
MI-6	Lining of Distributories (Mamdot) in the State-RIDF- IX, X and XI-(Back log) (95:5) (Completed)	0.00	15.19	0.00	
	State Funded Schemes				
MI-12	Remodelling/Construction of distributories/minors (PIDB)	3300.00	575.64	17.44	Work in progress.
MI-13	Integrated Utilisation of Water Resources (W+S)	650.00	450.54	69.31	
MI-14	Replacement/Renovation of Existing Tubewells	250.00	2.62	1.05	Work in progress.
MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	500.00	556.12	111.22	
MI-15	Lining /Rehabilitation of canals/distributories in the State RIDF-XIII (95:5)	0.00	0.00	0.00	
	Total	9096.00	3810.06	41.89	
	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)	2500.00	467.43	18.70	
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	2500.00	2613.88	104.56	

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CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	3000.00	1856.55	61.89	
CAD-8	Lining of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	2000.00	0.00	0.00	Funds awaited by FD.
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	
	Total	10000.00	4937.86	49.38	
	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)	500.00	10.20	2.04	Funds yet to be released.
FC-5	Project for Anti water logging/Drainage & Flood Control Works- (RIDF-XIII) (95:5)	400.00	33.56	8.39	
FC-7	Improving Agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	100.00	32.40	32.40	
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)- (FMP)	1000.00	1565.25	156.53	
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	2000.00	0.00	0.00	
FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State- RIDF-XIV (95:5)	1000.00	129.90	12.99	
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	0.00	0.00	
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	0.00	0.00	0.00	
FC-1 (i)	Project for Capital Expenditure to carry out anti Waterlogging operations in Mukatsar District (ACA) (2007-08)	0.00	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	
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	
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)	0.00	0.00	0.00	
	State Funded Schemes				
FC-8	Flood Control and Drainage Scheme (W+S)	1000.00	455.00	45.50	
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	200.00	100.00	50.00	
FC-9 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	150.00	143.74	95.83	
	Total	6350.00	2470.05	38.90	
	Grand Total (Irrigation)	64527.00	22382.21	34.69	
	DEPARTMENT OF POWER (PSEB)				
	ONGOING SCHEMES				
	Centrally Sponsored Schemes				
PP-1	Transmission System	70000.00	35818.70	51.17	
(i)	Work Relating to Restructred.Accelerated Power Development & Reforms Programme (APDRP)	15000.00	4095.83	27.31	
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	0.00	1266.88	0.00	
	State Funded Schemes				
PP-2	Generation				

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
(i)	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	20000.00	5052.97	25.26	
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	4010.00	11357.29	283.22	
(iii)	Mukerian Hydro Electric Project - II (18 MW)	4000.00	200.00	5.00	
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	7000.00	350.00	5.00	
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathinda	600.00		0.00	
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works	11000.00	4572.80	41.57	
(vii)	Shahpur Kandi Dam (HEP 168 MW)	7500.00		0.00	
(viii)	Renevotion & Modernisation of PSEB Hydel Projects	6890.00	68.96	1.00	
(ix)	Gas Based Power Plants at Ropar	10000.00		0.00	
(x)	Gidderbaha Thermal Plant	10000.00		0.00	
(xi)	Renovation & Modernation of GHTP Stage I	1000.00	197.70	19.77	
PP-3	Distribution	160000.00	75262.21	47.04	
PP-4	flood Control and Drainage Scheme (W+S)	3000.00		0.00	
AGR 20	Provision for productiivity bonus to the farmers of the state	0.00	7000.00	0.00	
	Total	330000.00	145243.34	44.01	
	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)	50.00	0.00	0.00	
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	100.00	0.00	0.00	
NC-7	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	20.00	0.00	0.00	
NC-8	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	100.00	0.00	0.00	
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	0.00	0.00	
NC-4	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	0.00	0.00	0.00	
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	0.00	0.00	
	State Funded Scheme				
NC-6	Implementation of Energy Conservation Act 2001	0.00	0.00	0.00	
	Total	270.00	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	
	Total	0.00	0.00	0.00	
	INDUSTRY AND MINERALS				
	VILLAGE AND SMALL INDUSTRIES(VSI)				
	ONGOING SCHEMES				
	State Funded Schemes				
	Village and Small Scale Industries				
VSI-1	Central Institute of Handtools, Jalandhar (Pending liability of repayment of loan of GOI)	128.00	0.00	0.00	
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	50.00	0.00	0.00	
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	500.00	250.00	50.00	
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).	2500.00	1000.00	40.00	
VSI-6	Development of District Industries Centre as Export and Information Hub	1.00	0.00	0.00	
VSI-11	Punjab State Cluster Development Scheme	1.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	0.00	0.00	0.00	
VSI-3 (i)	NIIFT Centre at Ludhiana	0.00	0.00	0.00	
VSI - 10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	0.00	0.00	
	Centrally Sponsored Scheme		0.00	0.00	
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	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.)	0.00	0.00	0.00	
	Total	3180.00	1250.00	39.31	
	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	1.00	616.48	61648.00	
AV-1	Extension & Construction of Aerodromes (Patiala)	0.00	0.00	0.00	
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	0.00	0.00	0.00	
AV-4	Purchase of VIP Helicopter	0.00	0.00	0.00	
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	0.00	
	Total	1.00	616.48	61648.00	
	ROADS AND BRIDGES				
	ONGOING SCHEMES				
	Centrally Sponsored Schemes				
RB-1	World Bank Scheme for Road Infrastructure (75:25)	20000.00	7000.00	35.00	
RB-2/RB-4	NABARD Assisted Projects	19254.00	22900.00	118.94	
(i)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (80:20)	,(7500.00),	(595.00)'	0.00	
(ii)	Construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII -XV (ii) (80:20)	,(11754.00)	(22305.00)'	0.00	
RB-3	Central Road Fund (CRF)	7679.00	7800.00	101.58	
	State Funded Schemes				
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	5000.00	40.00	0.80	
RB 6-(ii)	State Share for upgradation of Roads under PMGSY	1.00	0.00	0.00	
RB-5	Road Safety Measures on State Roads	0.00	0.00	0.00	
RB-6	Improvement & widening of existing roads	0.00	0.00	0.00	
RB-7	Bridges	0.00	0.00	0.00	
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	0.00	500.00	0.00	
RB-8(i)	Upgradation and Construction of Link Roads(PIDB)	0.00	100.00	0.00	
	Total	51934.00	38340.00	73.82	
	ROAD TRANSPORT				
	ONGOING SCHEMES				
	State Funded Schemes				
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	100.00	7.86	7.86	
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	10.00	0.00	0.00	
RT-6	Workshop facilities	40.00	0.00	0.00	
RT-7	Construction of Bus Stand of Chawanda Devi	200.00	193.26	96.63	
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	1.00	0.00	0.00	
RT-5	Funds for Pepsu Road Transport Corporation (PRTC)- State Government Equity Share Capital- For replacement of buses	0.00	0.00	0.00	
RT-2	Introduction of computerization in Transport Deptt.	0.00	0.00	0.00	
	Total	351.00	201.12	57.30	
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)				
	ONGOING SCHEME				
PIDB-1	Creation of Infrastructure in the State	91600.00	63600.00	69.43	
	Total	91600.00	63600.00	69.43	
	SCIENCE TECHNOLOGY AND ENVIRONMENT				
	SCIENTIFIC RESEARCH				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
SR-2	Popularisation of Science (50:50) (Scheme SR-8 merged)	30.00	0.00	0.00	
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	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)	180.00	0.00	0.00	
SR-4	Bio-diversity conservation in Punjab	0.00	0.00	0.00	
SR-5	Pilot Trials Extension Through Approved Institutions	30.00	0.00	0.00	
SR-6	Promotion of bio-technology in Punjab	0.00	0.00	0.00	
SR-8	Popularisation of Science (State Scheme) (Merged with SR-2)	0.00	0.00	0.00	
SR-9	Centre for Value addition through processing of medicinal plants	0.00	0.00	0.00	
SR-10	Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	0.00	0.00	0.00	
SR-12	State Bio-technology Co-ordination Committee-Operational support	0.00	0.00	0.00	
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	0.00	0.00	0.00	
SR-14	Solid Waste Management through vermiculture Bio-technology	0.00	0.00	0.00	
	Total	240.00	0.00	0.00	
	ECOLOGY AND ENVIRONMENT				
	ONGOING SCHEMES				
	State Funded Schemes				
EE-1	Joint Programmes with UNESCO	2.00	0.00	0.00	
EE-2	Conservation and Management of State Wet lands	5.00	0.00	0.00	
EE-3	Environmental Information System (ENVIS) at PSCST	2.00	0.00	0.00	
EE-4	Cleaning of Budha Nallah	1000.00	0.00	0.00	
EE-5	Restoration of Ecology of Holy Bein	200.00	0.00	0.00	
EE-6	Bio-diversity conservation in Punjab	0.00	0.00	0.00	
EE-7	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	0.00	
EE-8	Status on Environmental reporting in Punjab	0.00	0.00	0.00	
EE-9	Continuous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	0.00	0.00	0.00	
EE-10	Preparation of Action Plan for Green Budget	0.00	0.00	0.00	
	Total	1209.00	0.00	0.00	
	INFORMATION TECHNOLOGY				
	Department of Information Technology				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
IT-1	Provision for site preparation	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 (ACA of 2010-11)	1000.00	124.03	12.40	
IT-5	Capacity Building for e-Governance Projects	50.00	1.90	3.80	
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	419.00	0.00	0.00	
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	190.00	0.00	0.00	
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	792.35	104.75	13.22	
IT-3	Roll-out of SUWIDHA Project	0.00	0.00	0.00	
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects (Previously named as Building and Construction of Infrastructure for e-governance Projects)	0.00	0.00	0.00	
	Total	2451.35	230.68	9.41	
	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)	50.00	0.00	0.00	
FT 4	Intensification of Forest Management (Previously named-Integrated Forest Protection Scheme) (75:25)	131.80	8.75	6.64	
FT 11	Assistance for Development of Sanctuaries (50:50)	10.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
FT-19	Accelerated Programme of restoration and regeneration for forest cover	500.00	0.00	0.00	
FT 2	Development of Forests (12th Finance Commission)	0.00	0.00	0.00	
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	0.00	0.00	0.00	
	State Funded Schemes				
FT 10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State (FT-5, FT-6,FT-8,FT-12,FT-13 and FT-14 merged)	500.00	365.80	73.16	
FT 21	Conservation, Management & Development of wild life in the State (FT-7 and FT-9 merged)	150.00	25.30	16.87	
FT 15	Replenishment of the old stock of exotic fauna in Chhatbir Zoo with magnificent and beautiful exotic birds and animals through purchase	0.00	0.00	0.00	
FT 16	Formation of Helpline in each district for rescuing and rehabilitation of stray wild animals	0.00	0.00	0.00	
FT 17	Conservation of Cranes in Shalla Pattan Wetland in Gurdaspur District	0.00	0.00	0.00	
FT 18	Conservation of Indus River Dolphin and turtles at Harike	0.00	0.00	0.00	
	New Scheme				
FT 20	Development of Forests (13th Finance Commission)	1.00	2.00	200.00	
	Total	1342.80	401.85	29.93	
	SECRETARIAT ECONOMIC SERVICES				
	Department of Planning				
	ONGOING SCHEMES				
	State Funded Schemes				
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	100.00	0.00	0.00	
PM 2	Strengthening of Planning Machinery in the State (Salary)	265.00	27.81	10.49	
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	22.00	1.56	7.09	
PM 4	State Independent Evaluation Facility (Consultancy Services/Seminars/Pilot/Quick Survey of plan projects/schemes of the Department-Renamed)	75.00	10.37	13.83	
PM 5	Training to the Staff of Punjab State Planning Board	15.00	0.00	0.00	
PM 6	Assistance to NGOs	500.00	0.00	0.00	
PM 9	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	15.00	0.00	0.00	
PM 10	State Level Initiatives (Punjab Nirman Programme)	100.00	0.00	0.00	
PM 13	Internship Programme for Punjab State Planning Board and ESO (Engagement of young professionals for Punjab State Planning Board-Renamed)	30.00	0.81	2.70	
PM 15	Provision for training/workshops/seminars/conferences etc to implement decentralized planning in the state	20.00	0.00	0.00	
PM 7	Grant-in-aid to IDC for research and development	0.10	0.00	0.00	
PM 8	Grant-in-aid to CRRID for research and development	0.10	0.00	0.00	
PM 11	Special Schemes/Programmes for Border Areas	0.10		0.00	
PM 12	Schemes for Special Area Programmes				
	(I) Kandi Area	0.00	0.00	0.00	
	(ii) Bet Area	0.00	0.00	0.00	
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	0.00	0.00	
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	0.00	0.00	0.00	
	Total	1142.30	40.55	3.55	
	DISTRICT LEVEL SCHEMES				
	ONGOING SCHEMES				
PM 16	Border Area Development Programme (BADP) (SCA)	2200.00	2793.50	126.98	
PM 18	Untied Funds of CM/Dy.CM/FM	1500.00	935.83	62.39	
PM 20	Untied Funds of DPCs	2000.00	1000.00	50.00	
PM 17	RSVY (now replaced with BRGF)	0.00	0.00	0.00	
PM 19	Punjab Nirman Programme	0.00	0.00	0.00	
	Total	5700.00	4729.33	82.97	
	Grand Total (Secretariat Economic Services)	6842.30	4769.88	69.71	
	TOURISM				
A	ONGOING SCHEMES				
	Centrally Sponsored Schemes				

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
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	
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	0.00	0.00	
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	0.90	0.00	0.00	
TM-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.(85:15)	1.00	0.00	0.00	
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	1.00	0.00	0.00	
TM-4.1	ii) Development of Religious Circuits (85:15)	1.00	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	
TM-7	Touch Screen Kiosk (50:50)	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)	50.00	0.00	0.00	
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	100.00	0.00	0.00	
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	100.00	0.00	0.00	
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	100.00	0.00	0.00	
TM-11	Preparation of Project Reports for development of-Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	1.00	1.86	186.00	
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	1.00	0.00	0.00	
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	1.00	200.00	20000.00	
TM-13 (i)	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	200.00	0.00	
TM-14	Participation in Exhibition/Conference in World Tourism Mart	1.00	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	
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	1.00	0.00	0.00	
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	0.00	
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	0.00	0.00	0.00	
	New Scheme				
	State Funded Scheme				
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.10	0.00	0.00	
	Total	591.00	401.86	68.00	
	CENSUS SURVEY AND STATISTICS				
	Economic & Statistical Organisation				
	ONGOING SCHEMES				
	State Funded Schemes				
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	10.00	0.00	0.00	
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.10	0.00	0.00	
CSST-1	Holding of seminars and conferences	0.00	0.00	0.00	
CSST- 3	Monitoring Cell for MPLAD Schemes	0.00	0.00	0.00	
	Total (State Level)	10.10	0.00	0.00	
	District Schemes				
CSST- 5-D	Strengthening of District Planning Committes at District level	188.00	74.39	39.57	
	Total (District Level)	188.00	74.39	39.57	
	Grand Total (Census Survey State level and District level)	198.10	74.39	37.55	
	CIVIL SUPPLIES				
	Deptt. of Food , Civil Supplies & Consumer Affair				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded schemes				
CS-1	Consumers Welfare Fund (50:50)	25.00	0.00	0.00	
	State Funded Schemes				

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	207.70	29.00	13.96	
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	10.00	0.00	0.00	
CS-4	Establishment of State Consumer helplines	1.00	0.00	0.00	
AGR 19	Providing relief bonus to farmers for paddy crop of Kharif 2009	0.00	6343.50	-	
	Total	243.70	6372.50	2614.90	
	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)	16000.00	13256.00	82.85	
EDE-2	Mid Day Meal Scheme (MDM)	20000.00	13362.00	66.81	
	NABARD PROJECT				
EDE 5	Implementation of EDUSAT Project in the State- RIDF-XV	7936.01	1531.20	19.29	
	State Funded Schemes				
EDE 6	State Support for Kitchen Sheds	150.00	0.00	0.00	
EDE 7	State Support for Inclusive Education for Disabled at Secondary Stage (IEDSS). (New Scheme)	50.00	0.00	0.00	
EDE-3	Repair Maintenance and Additional Class Rooms for govt elementary schools in rural areas	0.00	0.00	0.00	
EDE-4	Opening of Primary Schools (Salary)	0.00	0.00	0.00	
	Total (Elementary Education)	44136.01	28149.20	63.78	
	Secondary Education				
	Department of Education Schools				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	1000.00	1370.00	137.00	
EDS-3	Sakshar Bharat Mission-2012 (75:25) (Replaced by Adult Education Programme 67:33)	100.00	0.00	0.00	
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	3000.00	1351.00	45.03	
EDS-14	Constrcution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	400.00	0.00	0.00	
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	1500.00	577.00	38.47	
	State Funded Schemes				
EDS-1	Information and Communication Technology (ICT) Project	3500.00	4170.20	119.15	
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	100.00	0.00	0.00	
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	100.00	0.00	0.00	
EDS-6	Creation of Staff for New Districts (Salary)	100.00	75.00	75.00	
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	100.00	0.00	0.00	
EDS-8	Opening of Adarsh Schools in each block of the State	500.00	0.00	0.00	
EDS-12	Subsidy to students from Government Schools Visiting the Science City	50.00	0.00	0.00	
EDS-11	Vocational Education Programme	1.00	0.00	0.00	
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	0.00	
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	0.00	2325.24	0.00	
EDS-16	Creation of new posts in the schools under Rationalization Policy		0.00		
EDS-17	Creation of posts for 351 schools up-graded under NABARD Project		0.00		
EDS-18	Improvement of Laboratory Infrastructure by providing science material in 351 schools under NABARD Project- RIDF-XVI		0.00		
	Total (Secondary Education)	10451.00	9868.44	94.43	
	Total (School Education)	54587.01	38017.64	69.65	
	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)	10.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
HE-14	ICT Project for Higher Education (75:25)	4.00	0.00	0.00	
HE-15	Establishment of new colleges in the State (where GER is low) (33:67)	2000.00	5904.00	295.20	
	State Funded Schemes				
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	2000.00	1200.00	60.00	
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to Libraries (40% State Share)	50.00	0.00	0.00	
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	500.00	0.00	0.00	
HE-9	Grant-in-aid to Government Colleges-Sunam, Mohali, Sardulgarh and others.	500.00	200.00	40.00	
HE-10	Computerization of District Libraries	30.00	0.00	0.00	
HE-1	Upgradation of Infrastructure in the Government Colleges	1.00	0.00	0.00	
HE-12	Establishment of Central University at Bathinda	1.00	0.00	0.00	
HE-17	Establishment of World Class University at Amritsar	0.10	0.00	0.00	
HE-18	Preparing rural students of Punjab for admission to Indian Institute of Technology.		25.00		
HE-2	Establishment of New Chairs	0.00	0.00	0.00	
HE-5	Cultural Activities	0.00	0.00	0.00	
HE-7	Setting up of Knowledge City	0.00	0.00	0.00	
HE-13	Establishment of Regional Centre at Mukatsar	0.00	0.00	0.00	
HE-16	Punjab Open University	0.00	0.00	0.00	
	Total (A+B)	5096.10	7329.00	143.82	
	Languages				
	Department of Higher Education & Languages				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Scheme				
LA-1	Establishment of World Punjabi Centre at Patiala (ACA 2005-06)	1.00	0.00	0.00	
	State Funded Schemes				
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	50.00	90.00	180.00	
LA-3	Publication of Books	50.00	0.00	0.00	
LA-4	Grant in Aid to Punjab State University Text Book Board (Salary)	55.00	0.00	0.00	
LA-5	Establishment of Urdu Academy at Malerkotla	1.00	0.00	0.00	
LA-6	Introduction of basic computer training at all District Training Centres	1.00	0.00	0.00	
LA-7	Computerization of Departmental Library	1.00	0.00	0.00	
LA-8	Teaching of Punjabi language through correspondence for Indian settled abroad	1.00	0.00	0.00	
	Total (Languages)	160.00	90.00	56.25	
	Total (Higher Edu. & Languages)	5256.10	7419.00	141.15	
	Grand Total (General Education)	59843.11	45436.64	75.93	
	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	
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	8.00	0.00	0.00	
	NABARD PROJECT				
TE-6	Converting Technical Institutions of rural areas of Punjab into Multipurpose Acadamies for enhancement of skill development and employability of rural youth under NABARD Project (RIDF-XIV)	3000.00	1972.00	65.73	
	State Funded Schemes				
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	100.00	199.00	199.00	
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	550.00	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	
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)	736.00	368.00	50.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
	Total (Technical Education)	4529.00	2539.00	56.06	
	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	0.00	0.00	
YS-5	Youth Festival/Awards	10.00	0.00	0.00	
YS-6	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged)	33.31	33.31	100.00	
YS-8	Grant in Aid to Colleges/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged)	60.00	0.00	0.00	
YS-10	Celebration of National Youth Day/ Week	2.50	0.00	0.00	
YS-13	Rural Youth/Sports Club	500.00	0.00	0.00	
YS-3	Establishment of District Youth Centre (Salary)	0.00	0.00	0.00	
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	0.00	
YS-11	14th National Youth Festival in Punjab	0.00	0.00	0.00	
	Total (Youth Services)	705.81	33.31	4.72	
	SPORTS				
A	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	325.75	0.00	0.00	
	State Funded Schemes				
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	0.00	
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiums/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums	500.00	418.75	83.75	
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	47.00	278.53	592.62	
SS-4	Purchase of sports equipment	100.00	0.00	0.00	
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00	
SS-6	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	
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	200.00	0.00	0.00	
SS-8	Sports Scholarship	30.00	0.00	0.00	
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for Girls at Patiala, Badal (Mukatsar) and Jarkhar, Ludhiana. (Schemes SS-9 and SS-10 merged)	100.00	0.00	0.00	
SS-12	Grant-in-aid to Punjab Sports Council for Establishment of Rifle shooting academy for girls at Village Badal, Distt. Mukatsar	30.00	0.00	0.00	
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament 2010-11.	300.00	0.00	0.00	
	Total (A)	2232.75	697.28	31.23	
	Total (Sports & Youth Services)	2938.56	730.59	24.86	
	ART AND CULTURE				
A	ONGOING SCHEMES				
	Promotion of Art & Culture				
	State Funded Schemes				
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	1500.00	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	6100.00	0.00	0.00	
AC-2	Grant-in-aid to Punjab Arts Council	50.00	12.50	25.00	
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	50.00	20.00	40.00	
AC-4	Promotion of Punjabi Films and Tele- Films	0.10	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
AC 15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	1250.00	0.00	
	Total	7700.10	1282.50	16.66	
	Archeology				
	State Funded Schemes				
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	10.00	0.00	0.00	
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	5.09	50.90	
AC-8	Strengthening of Reference Library	2.00	0.17	8.50	
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	
	Total	22.00	5.26	23.91	
	Archives				
	Centrally Sponsored Scheme				
AC-9	Preparation of Microfilm of Records (75:25)	10.00	4.21	42.10	
	State Funded Schemes				
AC-12	Construction of Archival Building at Sector 38, Chandigarh	10.00	0.00	0.00	
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	10.00	2.53	25.30	
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00	
	Total	40.00	6.74	16.85	
	Museums				
	Centrally Sponsored Scheme				
AC-13	Upgradation of Museums (75 :25)	100.00	28.71	28.71	
	State Funded Scheme				
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	10.00	0.30	3.00	
	Total	110.00	29.01	26.37	
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	300.00	3329.79	1109.93	
	Total	300.00	3329.79	1109.93	
	Grand Total (Art and Culture)	8172.10	4653.30	56.94	
	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	500.00	493.47	98.69	Satisfactory
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	1406.00	155.22	11.04	Less released of funds by FD
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	1094.00	694.33	63.47	Less released of funds by FD
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	0.00	0.00	Funds not released by FD
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	0.00	0.00	Funds not released by FD
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	700.00	699.56	99.94	Satisfactory
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	50.00	100.00	
	New Scheme				
	Centrally Sponsored/Funded Scheme				
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	100.00	0.00	0.00	Not received for Clearence in Planning Department
	State Funded Schemes				
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	0.00	0.00	0.00	Funds not released by FD
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	0.00	0.00	Funds not released by FD
	Total (DRME)	4300.00	2092.58	48.66	
	DIRECTORATE OF HEALTH SERVICES (DHS)				
	ONGOING SCHEMES				

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Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
	Centrally Sponsored/Funded Schemes				
DHS 1	National Malaria Eradication Programme (Rural)-(50:50)	50.00	14.50	29.00	Funds not released by FD
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	25.00	2.99	11.96	Funds not released by FD
DHS 3	Punjab Nirogi Yojana- (33:67)	100.00	18.75	18.75	Funds not released by FD
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	77.46	0.00	0.00	Funds not released by FD
DHS 12	National Rural Health Mission (NRHM) (85:15)	4733.00	0.00	0.00	Funds not released by FD
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	100.00	0.00	0.00	Funds not released by FD
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	150.00	75.00	Funds not released by FD
DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	50.00	0.00	0.00	Funds not released by FD
DHS 16	Establishment of De-addiction Centres in the State.(ACA 2010-11)	450.00	0.00	0.00	Funds not released by FD
DHS 27	Punjab Urban Health Infrastructure (DHS 10,11,13,15 and 25) (Civil works+Equipment). (ACA- Rs. 20Cr-2010-11)	3563.30	1337.00	37.52	Funds released by FD
	State Funded Schemes				
DHS 9	Balri Rakshak Yojna	60.00	0.00	0.00	Funds not released by FD
DHS 21	Implementation of Emergency Response Services in the State	500.00	0.00	0.00	Funds not released by FD
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	Funds not released by FD
DHS 24	Setting up of mobile cancer detection units in the State.	40.00	30.00	75.00	Funds not released by FD
	New Schemes				
DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	500.00	0.00	0.00	Funds not released by FD
DHS 29	Publicity Regarding services available in the PHSC Hospitals	1.00	0.00	0.00	Funds not released by FD
	ONGOING SCHEMES				
	State Funded Schemes				
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	0.00	0.00	0.00	Funds not released by FD
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	0.00	0.00	0.00	Funds not released by FD
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	Funds not released by FD
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	0.00	0.00	0.00	Funds not released by FD
DHS 22	Assistance for Institutional deliveries to poor families	0.00	0.00	0.00	Funds not released by FD
	Total (DHS)	10649.76	1553.24	14.58	
	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	0.00	0.00	Funds not released by Treasury.
	Centrally Sponsored/Funded Scheme				
AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	39.30	0.00	0.00	Funds not released by FD
	New Schemes				
AY 3	Strengthening of Headquarters Cell	0.10	0.00	0.00	Funds not released by FD
AY 4	Establishment of Govt Ayurvedic Hospital at Urban Estate, Jalandhar	1.00	0.00	0.00	Funds not released by FD
AY 5	Strengthening of District Headquarters Staff in newly created Districts.	0.10	0.00	0.00	Funds not released by FD
	Total (Ayurveda)	50.50	0.00	0.00	
	HOMOEOPATHY				
	Department of Health & Family Welfare				
	ONGOING SCHEMES				
	State Funded Schemes				
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	13.00	0.00	0.00	Funds not released by FD
	Centrally Sponsored/Funded Scheme				
HM 2	Supply of essential drugs of ISM&H (85:15)	3.60	0.00	0.00	Funds not released by FD
	Total (Homoeopathy)	16.60	0.00	0.00	
	Grand Total (Medical & Public Health)	15016.86	3645.82	24.28	
	WATER SUPPLY & SANITATION				
	URBAN WATER SUPPLY				
	Punjab Water Supply & Sewerage Board				

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
	ONGOING SCHEMES				
	Centrally Sponsored/Funded schemes				
UWS-1	World Bank Aided Water Supply & Sewerage Project (70:30)	1.00	0.00	0.00	
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	0.00	0.00	0.00	
UWS-3 (i)	Prevention of pollution of River in the State now renamed as "National River Conservation Programme" (70:20:10)	3000.00	982.00	32.73	
	State Funded Schemes				
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	4000.00	235.38	5.88	
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	200.00	52.00	26.00	
UWS-7	Laying of main sewerage line to check contamination of water in the Phaewara town	100.00	3.17	3.17	
UWS-6 (ii)	Setting up of Sewerage treatment plant in 14 towns and now new name is providing water supply Sewerage and setting up STP in various Town.	1.00	4.00	400.00	
	Water Supply and Sewerage Schemes				
(i) UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	3600.00	4021.00	111.69	
(ii) UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga.	400.00	121.00	30.25	
(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.	400.00	854.00	213.50	
(iv) UWS-11	Water Supply and Sewerage Scheme at Patti.	400.00	99.00	24.75	
(v) UWS-12	Water Supply and Sewerage Scheme at Gidderbaha.	1230.00	242.00	19.67	
(vi) UWS-14	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	1000.00	1051.00	105.10	
UWS-16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	600.00	76.32	12.72	
UWS-17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	1.00	474.00	47400.00	
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	0.00	0.00	
	New Scheme				
UWS-13	Sewerage Project at Jalandhar (ACA 2009-10) Renamed as "Comprehensive Urban Infrastructure Common facility including provision of Social/Community head".	1.00	0.00	0.00	
UWS-19	Providing storm water sewer on National Highways at Taran Tarn	0.00	197.67	0.00	
UWS-20	Providing Water Supply,Sewerage,Sewage treatment plant at Taran Taran.	0.00	147.00	0.00	
	Total	14934.00	8559.54	57.32	
	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)	1000.00	419.09	41.91	
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	12000.00	2627.07	21.89	
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	1000.00	173.57	17.36	
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GoI: GoP: Community Share)	10000.00	7471.38	74.71	
(i)	Project Management	0.00	0.00	0.00	
(ii)	Community Development Support	0.00	0.00	0.00	
(iii)	Infrastructure building	0.00	0.00	0.00	
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	200.00	117.00	58.50	
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	10.00	0.00	0.00	
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	0.00	0.00	0.00	
	State Funded Schemes				
RWS-6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	10.00	0.00	0.00	

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	20.00	10.00	50.00	
RWS-8	Court Cases/Arbitration Cases	2.00	0.00	0.00	
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	66.11	66.11	
	Provision/Augmentation of water supply & Sewerage facilities.				
(i) RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	800.00	305.14	38.14	
(ii) RWS-13	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	200.00	707.08	353.54	
RWS-12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	1.00	214.71	21471.00	
	Total	25343.00	12111.15	47.79	
	District Level Scheme				
RWS(D)-2	Installation of Reverse Osmosis Plant at district level (PIDB)	1000.00	0.00	0.00	
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA) 2006-07	0.10	560.55	560550.00	
	Total (District level)	1000.10	560.55	56.05	
	Total (RWS)	26343.10	12671.70	48.10	
	Grand Total (UWS+RWS)	41277.10	21231.24	51.44	
	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	300.00	0.00	0.00	
HG-4	Houses for Economically weaker sections	0.10	0.00	0.00	
HG-5	Construction of LIG Houses of the Society	0.10	0.00	0.00	
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	0.00	0.00	0.00	
HG-2	Construction of VVIP Guest House, Chandigarh	0.00	0.00	0.00	
	Total	300.20	0.00	0.00	
	URBAN DEVELOPMENT				
	SUDA & Local Government				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded schemes				
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)				
	(i) Urban Infrastructure and Governance (UIG) (50:20:30) *	3000.00	5284.00	176.13	
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30) *	1000.00	1433.23	143.32	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) *	1000.00	1330.60	133.06	
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) *	500.00	350.00	70.00	
UD-9	Strengthening of fire and emergency services (75:25)	100.00	3.30	3.30	
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	80.00	10.56	13.20	
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	1.00	1710.00	171000.00	
UD-3 (i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission	1.00	2924.00	292400.00	
UD-4	National Urban Information System.(75:25)	20.00	0.00	0.00	
UD-8	Integrated low cost sanitation programme(75:15:10)	10.00	0.00	0.00	
UD-5	Integrated Development of Small and Medium Towns (60:40)	0.00	0.00	0.00	
	State Funded Schemes				
UD-6(i)	Municipal Development Fund	10.00	896.15	8961.50	
UD-7	Rail Over Bridge (ACA 2008-09)	1.00	0.00	0.00	
UD-10	Development works at Moga	1.00	300.00	30000.00	
UD-11	Development works at Mukatsar	1.00	0.00	0.00	
	TOTAL	5725.00	14241.84	248.77	
	* ULB SHARE INCLUDED				
	INFORMATION PUBLICITY				
	ONGOING SCHEMES				
	State Funded Schemes				
IP 1	Purchase & Production of Films	100.00	10.70	10.70	
IP 2	Display Advertisement	500.00	333.08	66.62	
IP 3	The News Web Portal in the Public Relation Deptt.	10.00	0.00	0.00	
IP 4	Song and Drama Services	5.00	0.00	0.00	
IP 5	Purchase and Production of Literature	100.00	0.00	0.00	
IP 6	Exhibition Scheme	5.50	0.00	0.00	

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
IP 7	Hoardings & Banners	30.00	0.00	0.00	
IP 8	Purchase of Books for library at State H.Q.	0.50	0.02	4.00	
IP 9	Light and Sound	60.00	0.00	0.00	
IP 10	Modernization of Information & Public Relation Department	50.00	10.60	21.20	
IP 11	Setting up of Press Clubs and Media Centres	30.00	0.00	0.00	
IP 12	Centre of Media Excellence	10.00	0.00	0.00	
IP 13	Media Welfare Fund	10.00	0.00	0.00	
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	190.00	0.00	0.00	
	Total	1101.00	354.40	32.19	
	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%).(Direct release by GOI)	250.00	250.00	100.00	
	State Funded Schemes				
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	1.00	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	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	100.00	0.00	0.00	
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	0.00	0.00	
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.00	0.00	
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	
	State Funded Schemes				
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2	100.00	0.00	0.00	
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	500.00	249.71	49.94	
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	100.00	0.00	0.00	
SCE(S) 9	Award to Village panchayats for promoting education & Socio-economic development of SCs	100.00	0.00	0.00	
SCE (S) 10	Attendance Scholarship to SC Primary girl Students (Social Security Fund)	2000.00	0.00	0.00	
SCE (S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	400.00	0.00	0.00	
SCE (S)13	Career Development Training for SC students only.	50.00	0.00	0.00	
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	0.00	0.00	0.00	
SCE (S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	0.00	0.00	0.00	
	Other Programmes for SCs				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	100.00	0.00	0.00	
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	0.00	0.00	
	State Funded Schemes				
SCOP (S) 3	Construction/Repair of SC Dharamshalas	400.00	0.00	0.00	
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	8000.00	5158.00	64.48	
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	1.00	0.00	0.00	

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	1.00	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	100.00	100.00	
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	100.00	
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	100.00	0.00	0.00	
SCBW (S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	1.00	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	100.00	
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	50.00	100.00	
	Centrally Sponsored Schemes				
SCMW (S) 3	Scheme of Pre-matric Scholarship for students belonging to the minority communities (75:25)	500.00	482.12	96.42	
SCMW (S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released by GoI)	5.06	0.00	0.00	
	Total (A) (State Level)	13434.06	6414.83	47.75	
B	District Level Schemes				
	Education				
	ONGOING SCHEMES				
	State Funded Schemes				
SCE(D) 1	Award to SC sports students (6-12 classes)	30.80	0.00	0.00	
	Housing, Health & Environment				
	ONGOING SCHEMES				
	Centrally sponsored/ Funded Schemes				
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One time ACA of 2010-11-Rs 75cr.)	9500.00	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	400.00	200.00	50.00	
SCOP (D) 1	Assistance to Scheduled Castes for the development of manurial pits	0.00	0.00	0.00	
	Grand Total (A+B) (Welfare of SCs & BCs)	23364.86	6614.83	28.31	
	SOCIAL SECURITY AND WELFARE				
A	State level Schemes				
	Direction and Administration				
	ONGOING SCHEMES				
	State Funded Schemes				
SWDA(S) 1	Awareness against Drug abuse.	100.00	0.00	0.00	
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	20.00	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)	21.00	5.55	26.43	
	Child Welfare				
	ONGOING SCHEMES				
	State Funded Schemes				
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	0.00	0.00	
SWCW(S)2	Scheme for implementation of Nanhi Chhan Programme	1000.00	0.00	0.00	
	Welfare of Disabled				
	ONGOING SCHEMES				
	State Funded Schemes				
SWD (S) 1	State Awards to handicapped	2.00	1.30	65.00	
SWD (S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	0.00	0.00	
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	4.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
SWD (S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	0.00	0.00	
SWD (S) 5	Celebration of World Disabled Day	2.00	2.00	100.00	
	Women Welfare				
	ONGOING SCHEMES				
	State Funded Schemes				
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	0.00	0.00	
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	100.00	0.00	0.00	
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	100.00	100.00	
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	100.00	0.00	0.00	
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	100.00	0.00	0.00	
SWW(S) 6	Awareness camps on Female Foeticide	50.00	50.00	100.00	
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	50.00	50.00	100.00	
	PENSION AND SOCIAL SECURITY				
	Welfare of Disabled				
	ONGOING SCHEMES				
	State Funded Schemes				
SW(S)1	Financial Assistance to Disabled Persons (Social Security Fund)	3600.00	3136.34	87.12	
	Child Welfare				
	ONGOING SCHEMES				
	State Funded Schemes				
SW(S)2	Financial Assistance to Dependent Children (Social Security Fund)	3000.00	2504.47	83.48	
	Women Welfare				
	ONGOING SCHEMES				
	State Funded Schemes				
SW(S)3	Financial Assistance to widows and Destitute women (Social Security Fund)	7000.00	6098.19	87.12	
	SOCIAL SECURITY				
	ONGOING SCHEMES				
	State Funded Scheme				
SW(S) 4	Old Age Pension (Social Security Fund)	40000.00	34205.87	85.51	
	SOCIAL SECURITY & WELFARE				
	Centrally Sponsored/Funded Schemes				
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC. by GoI)	400.00	14.25	3.56	
SW(S) 6	Aam Admi Bima Yojana (50% directly released to the LIC by GoI).	130.00	6.67	5.13	
	State Funded Schemes				
SW(S) 7	Celebration of International Day of Older Persons	10.00	10.00	100.00	
SW(S) 8	Setting up of community homes for mentally ill persons	100.00	0.00	0.00	
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum-vocational centres for 50 beggars	100.00	0.00	0.00	
	Total (A) (State Level)	56669.00	46184.64	81.50	
B	District Level Schemes				
	Social Security & Welfare				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
SW(D)-1	National Social Assistance Programme (100% ACA)				
	(i) Indira Gandhi National Old Age Pension	4000.54	2652.24	66.30	
	(ii) National Family Benefit Scheme	267.20	165.50	61.94	
	(iii) Indira Gandhi National Widow Pension Scheme	328.13	355.75	108.42	
	(iv) Indira Gandhi National Disabled Pension Scheme	81.00	133.35	164.63	
	Total (B) (Distt. Level)	4676.87	3306.84	70.71	
	Total (A+B) (Social Security & Welfare.)	61345.87	49491.48	80.68	
	NUTRITION				
	District Level Schemes				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimburses by GoI)	12500.00	4088.00	32.70	
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent girls "Sabla" (50% of actual expenditure reimburses by GOI) (Clubbed scheme) NT(D)2 "Nutrition (Kishori Shakti Yojana)" and NT(D)3 "Nutrition (Under nourished Adolescent girls)" (ACA)	380.00	0.00	0.00	
	State Funded Schemes				
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"	400.00	0.00	0.00	
	Total (Distt. Level)	13280.00	4088.00	30.78	
	LABOUR WELFARE				
	ONGOING SCHEMES				
	Centrally Sponsored Scheme				
LW 1	Rehabilitation of bonded labourers (50:50)	5.00	1.90	38.00	
	State Funded Schemes				
LW 2	Strengthening of Directorate of Factories	12.54	0.00	0.00	
LW 3	Creation of Labour Courts at Ludhiana and Mohali	50.00	0.00	0.00	
LW 4	Child Labour-Rehabilitation Fund	20.00	0.00	0.00	
	Total (Labour Welfare)	87.54	1.90	2.17	
	EMPLOYMENT GENERATION				
	ONGOING SCHEMES				
	State Funded Schemes				
EG 1	Skill Development and Training	700.00	0.00	0.00	
EG 2	Centre for Training and Employment of Punjab Youths (C-PYTE)	600.00	300.00	50.00	
EG 3	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali	200.00	0.00	0.00	
	Total (Employment Generation)	1500.00	300.00	20.00	
	INDUSTRIAL TRAINING INSTITUTES (Department of Technical Education and Industrial Training)				
	ONGOING SCHEMES				
	Centrally Sponsored/Funded Schemes				
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	2000.00	208.25	10.41	
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	100.00	0.00	0.00	
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	1.00	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	
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	1.00	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)	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	
	State Funded Schemes				
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	1000.00	8.93	0.89	
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	20.00	0.57	2.85	
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	5.00	0.00	0.00	
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades.	20.00	0.23	1.15	
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	1.00	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	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	0.00	0.00	0.00	
	New Scheme				
	State Funded Scheme				
ITI-15	Provision of Deficit Budget under the "introduction of Hospitality Courses" with the assistance of Ministry of Tourism, GoI.	20.00	0.00	0.00	
	Total (Industrial Training)	3170.00	217.98	6.88	
	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)	50.00	0.00	0.00	
	State Funded Schemes				
DSW 2	Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para military Forces	70.00	35.00	50.00	
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	150.00	75.00	50.00	
DSW 4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	150.00	100.00	66.67	
DSW 5	Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	10.00	5.00	50.00	
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	80.00	20.00	25.00	
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	400.00	100.00	25.00	
DSW 9	Construction of Sainik Rest Houses for the newly created Districts (50% of the expenditure incurred to be reimbursed by Govt.of India, Kendriya Sainik Board	200.00	169.83	84.92	
DSW 10	Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar.	100.00	100.00	100.00	
DSW 11	Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)	0.00	0.00	0.00	
	New Scheme				
DSW 12	Maharaja Ranjit Singh War Museum at Ludhiana	200.00	0.00	0.00	
	Total	1410.00	604.83	42.90	
	HOME AFFAIRS AND JUSTICE				
	ONGOING SCHEMES				
	Centrally Sponsored Schemes				
HAJ-1	Infrastructure Facilities for the Judiciary (50:50) (Courts-50:50-Renamed)	5000.00	995.00	19.90	
	State Funded Schemes				
HAJ-5	Fast Track Courts (salary)	230.00	80.83	35.14	
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	0.00	0.00	
HAJ-8	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department).(Rs.20Cr.-ACA- 2010-11)	3000.00	1000.35	33.35	
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.	100.00	126.00	126.00	
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	1.00	0.00	0.00	
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border	1.00	0.00	0.00	
HAJ-4	Construction of Judicial Court Complexes	1.00	0.00	0.00	
	Total (Home Affairs & Justice)	8533.00	2202.18	25.81	

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
	JAILS				
	ONGOING SCHEME				
	State Funded Scheme				
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.00	0.00	
	Total (Jails)	500.00	0.00	0.00	
	POLICE HOUSING				
	ONGOING SCHEME				
	State Funded Scheme				
PH-1	Purchase of Land and construction of House for Police Officers/Officials.	100.00	0.00	0.00	
	Total (Police Housing)	100.00	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	
HP-2	Renovation of Punjab Bhawan, New Delhi				
(i)	PWD B&R	100.00	0.00	0.00	
(ii)	PWD Water Supply and Sanitation	100.00	0.00	0.00	
	Total	300.00	0.00	0.00	
	VIGILANCE				
	Department of Vigilance Bureau				
	ONGOING SCHEME				
	State Funded Scheme				
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	131.04	0.00	0.00	
	Total	131.04	0.00	0.00	
	PRINTING AND STATIONERY				
	Controllor, Printing & Stationary, Punjab				
	ONGOING SCHEMES				
	State Funded Schemes				
PTS-1	Modernization of Punjab Government Presses	137.11	0.00	0.00	
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	0.00	0.00	
PTS-3	Construction of Building and other important works at Patiala	0.00	0.00	0.00	
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	0.00	0.00	0.00	
	Total	142.11	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	230.00	64.81	28.18	
MGSIPA-2	Training Grants	137.42	69.62	50.66	
MGSIPA-3	Research, Development studies and other Projects	200.00	149.51	74.76	
	Total	567.42	283.94	50.04	
	EXCISE AND TAXATION				
	ONGOING SCHEMES				
	State Funded Scheme				
ET 1	Computerisation of Excise and Taxation Department	250.00	0.00	0.00	
ET 2	Computerisation to implement VAT for Paperless Administration	250.00	0.00	0.00	
	Total	500.00	0.00	0.00	
	REVENUE AND REHABILITATION				
	ONGOING SCHEMES				
	Centrally Sponsored Scheme				

ANNUAL PLAN-2010-11
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-2010

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11			
		Approved Outlay	Expenditure (31-12-10)	%age Performance (Col.4to 3)	Remarks
	2	3	4	5	6
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	
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	50.00	0.00	0.00	
	State Funded Schemes				
RR 2	Divisional Offices/District Tehsil Complexes	500.00	500.00	100.00	
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	400.00	50.00	12.50	
RR-5	Implementation of National Disaster Management Act-2005	50.00	0.00	0.00	
	Total	1000.00	550.00	55.00	
	TREASURY AND ACCOUNTS				
	ONGOING SCHEMES				
	State Funded Scheme				
TA-2	Computerization of Treasuries and Accounts Department	0.10	0.00	0.00	
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	
	Total	0.10	0.00	0.00	
	PERSONNEL				
P-2/PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments.	2000.00	300.00	15.00	
P-1	Punjab Governance Reforms Commission	84.00	65.00	77.38	
	Total	2084.00	365.00	17.51	
	Grand Total	915000.00	517452.10	56.55	