

ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-B
(Rs. Lac)

SN	Sub-Head	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
1	Agriculture & Allied Activities						
	Crop Husbandry	10675.96	37557.99	35049.83	328.31	93.32	
	Soil & Water Conservation	3161.00	2962.00	1478.90	46.79	49.93	
	Animal Husbandry	4719.36	5582.40	3118.44	66.08	55.86	
	Dairy Development	1250.00	801.00	559.84	44.79	69.89	
	Fisheries	476.76	327.00	322.00	67.54	98.47	
	Agricultural Research & Education	10500.00	2000.00	2000.00	19.05	100.00	
	Agriculture Financial Institution	100.00	1100.00	1100.00	1100.00	100.00	
	Cooperation	865.00	504.00	500.00	57.80	99.21	
	Total (I)	31748.08	50834.39	44129.01	139.00	86.81	
II	Rural Development						
	Special programme for Rural Development	3348.60	2712.50	2074.64	61.96	76.48	
	Rural Employment	7800.00	4300.00	2727.03	34.96	63.42	
	Other Rural Development Programme.	9703.20	36084.38	20634.34	212.66	57.18	
	Rural Development Fund	50000.00	40000.00	77106.00	154.21	192.77	
	NRI Affairs	500.00	1000.00	742.83	148.57	74.28	
	Total (II)	71351.80	84096.88	103284.84	144.75	122.82	

ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-B
(Rs. Lac)

SN	Sub-Head	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
III	Irrigation and Flood Control						
	Major and Medium Irrigation	39081.00	18728.00	13008.10	33.28	69.46	
	Minor Irrigation*	9096.00	16988.00	5545.20	60.96	32.64	
	Command Area Development and Water Management Programme	10000.00	21476.00	12385.23	123.85	57.67	
	Flood Control and anti-waterlogging	6350.00	4521.53	3642.34	57.36	80.56	
	Total (III)	64527.00	61713.53	34580.87	53.59	56.03	
IV	Energy						
	Power	330000.00	257772.29	235261.18	71.29	91.27	
	Non-conventional sources of Energy	270.00	0.00	0.00	0.00	0.00	
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	
	Total (IV)	330270.00	257772.29	235261.18	71.23	91.27	
V	Industry and Minerals						
	Village and Small Industries	3180.00	1250.00	2800.00	88.05	224.00	
	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)	3180.00	1250.00	2800.00	88.05	224.00	

ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-B
(Rs. Lac)

SN	Sub-Head	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
VI	Transport						
	Civil Aviation	1.00	445.87	616.48	61648.00	138.26	
	Roads and Bridges	51934.00	48634.50	51255.20	98.69	105.39	
	Road Transport	351.00	361.10	250.14	71.26	69.27	
	PIDB	91600.00	80000.00	112765.00	123.11	140.96	
	Total (VI)	143886.00	129441.47	164886.82	114.60	127.38	
VII	Science, Technology & Environment						
	Scientific Research (including S & T)	240.00	190.00	160.00	66.67	84.21	
	Ecology & Environment	1209.00	308.00	0.00	0.00	0.00	
	Information Technology	2451.35	2197.35	870.04	35.49	39.59	
	Forestry & Wild Life	1342.80	1014.18	971.77	72.37	95.82	
	Total (VII)	5243.15	3709.53	2001.81	38.18	53.96	
VIII	General Economic Services						
A	Secretariat Economic Services						
(a)	State Level Schemes	1142.30	1356.00	1057.34	92.56	77.97	
(b)	District Level Schemes	5700.00	6716.50	5702.34	100.04	84.90	
	Total A (State+District)	6842.30	8072.50	6759.68	98.79	83.74	
B	Others						
	Tourism	591.00	477.86	401.86	68.00	84.10	
	Census Survey and Statistics	198.10	192.60	96.04	48.48	49.87	
	Civil Supplies	243.70	119.00	81.26	33.34	68.29	
	Total (B)	1032.80	789.46	579.16	56.08	73.36	
	Total VIII (A+B) General Economic Services)	7875.10	8861.96	7338.84	93.19	82.81	

ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-B
(Rs. Lac)

SN	Sub-Head	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
IX	Social Services						
	General Education	59843.11	78519.37	62761.11	104.88	79.93	
	Technical Education	4529.00	4698.00	2977.44	65.74	63.38	
	Sports & Youth Services	2938.56	2791.09	1833.84	62.41	65.70	
	Art & Culture	8172.10	4962.34	4951.26	60.59	99.78	
	Medical and Public Health	15016.86	11188.67	8770.19	58.40	78.38	
	Water Supply & Sanitation						
	(i) Urban Water Supply	14934.00	35893.31	18031.87	120.74	50.24	
	(ii) Rural Water Supply	26343.10	25323.20	20444.59	77.61	80.73	
	Housing (including Police Housing)	300.20	100.20	0.00	0.00	0.00	
	Urban Development (including State Capital Projects)	5725.00	14696.00	16008.24	279.62	108.93	
	Information & Publicity	1101.00	967.00	607.71	55.20	62.84	
	Welfare of SCs.,STs. & OBCs.	23364.86	21600.15	11616.53	49.72	53.78	
	Social Security & Welfare	61345.87	65619.25	64444.94	105.05	98.21	
	Nutrition	13280.00	8380.00	7280.70	54.82	86.88	
	Labour & Labour Welfare:						
	(i) Labour	87.54	25.80	22.70	25.93	87.98	
	(ii) Employment Generation	1500.00	1000.00	450.00	30.00	45.00	
	(iii) Industrial Training	3170.00	1143.50	858.26	27.07	75.06	
	Defence Services Welfare	1410.00	1170.00	728.47	51.66	62.26	
	Total (IX)	243061.20	278077.88	221787.85	91.25	79.76	

**ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

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

SN	Sub-Head	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
X	General Services						
	Home Affairs & Justice	8533.00	13889.00	13586.37	159.22	97.82	
	Police Housing	100.00	0.00	0.00	0.00	0.00	
	Jails	500.00	0.00	0.00	0.00	0.00	
	Hospitality	300.00	300.00	315.34	105.11	105.11	
	Vigilance	131.04	131.04	0.00	0.00	0.00	
	Printing & Stationery	142.11	23.47	22.47	15.81	95.74	
	Other Administration Services (MGSIPA)	567.42	537.70	434.00	76.49	80.71	
	Excise & Taxation	500.00	279.00	279.00	55.80	100.00	
	Revenue & Rehabilitation	1000.00	550.00	550.00	55.00	100.00	
	Treasury and Accounts	0.10	0.10	0.00	0.00	0.00	
	Personnel	2084.00	1584.00	1270.00	60.94	80.18	
	Total (X)	13857.67	17294.31	16457.18	118.76	95.16	
	Grand Total (I-X)	915000.00	893052.24	832528.40	90.99	93.22	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
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)	200.00	117.33	102.95	51.48	87.74	
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	26.84	23.40	15.60	87.18	
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	195.00	111.00	110.91	56.88	99.92	
AGR 6	Intensive Cotton Development Programme (75:25)	130.00	1.00	0.00	0.00	0.00	
AGR 8	Setting up of an Institution for Management of Agriculture Extension (ACA during 2007-08)	500.00	500.00	500.00	100.00	100.00	
AGR 9	Rashtriya Krishi Vikas Yojana (ACA)	7000.00	17912.00	17912.00	255.89	100.00	
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	1.00	1240.00	0.00	0.00	0.00	
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	0.00	0.00	0.00	0.00	
AGR 18	Establishment of Diagnostic Lab and strengthenig pesticides residue Analysis Lab Center of Excellence in Agriculture.	0.00	161.80	0.00	0.00	0.00	
	State Funded Schemes						
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	500.00	500.00	125.00	25.00	25.00	Less release of funds by F.D.
AGR 13	Scheme for Management and creation of Infrastructure at Government Seed Farms	100.00	100.00	30.21	30.21	30.21	Less release of funds by F.D.
AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	600.00	600.00	300.00	50.00	50.00	Less release of funds by F.D.

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	34.00	34.00	17.00	50.00	50.00	Less release of funds by F.D.
AGR 19	Providing relief bonus to farmers for Paddy Crop - Kharif 2009	0.00	15000.00	15000.00	0.00	100.00	
AGR 21	Modified National Agriculture Insurance(50:50)	0.00	1.00	0.00	0.00	0.00	
	New Scheme						
AGR-22	Setting up of a college of Agriculture at Gurdaspur	0.00	0.00	0.00	0.00	0.00	
	Total (Agriculture)	9411.00	36304.97	34121.47	362.57	93.99	
	HORTICULTURE						
	Department of Horticulture						
	ONGOING SCHEMES						
	State Funded Schemes						
HORT 1	Diversification of Agriculture through Development of Horticulture	200.00	350.00	181.82	90.91	51.95	Less release of funds by F.D.
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	40.00	35.00	33.59	83.98	95.97	
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	34.00	31.20	78.00	91.76	
	Centrally Sponsored/Funded Schemes						
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	900.00	758.00	626.65	69.63	82.67	
	State Funded Schemes						
HORT 6	Strengthening of Citrus Estates	50.00	50.00	50.00	100.00	100.00	
	Centrally Sponsored Schemes						
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	34.96	26.02	5.10	14.59	19.60	Less release of funds by F.D.
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00	0.00	0.00	
	Total (Horticulture)	1264.96	1253.02	928.36	73.39	74.09	
	Grand Total (Agriculture+Horticulture)	10675.96	37557.99	35049.83	328.31	93.32	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	SOIL AND WATER CONSERVATION						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	100.00	83.00	57.04	57.04	68.72	Due to less release of funds by treasury.
SWC-2	Scheme for Micro Irrigation (80:20)	250.00	400.00	370.43	148.17	92.61	
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	1.00	461.00	375.91	37591.00	81.54	
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XVI (NABARD) (95:5).	1000.00	478.00	448.09	44.81	93.74	Project completed.
	State Funded Schemes						
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	50.00	50.00	50.00	100.00	100.00	
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	35.00	25.00	50.00	71.43	Less release of funds by treasury.
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	150.00	150.00	75.00	100.00	
SWC-9	Assistance to farmers on Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA) (2010-11).	1500.00	1300.00	0.00	0.00	0.00	ACA not released by FD.
SWC-10	Scheme for Strengthening of State Land Use Board (SLUB).	10.00	5.00	2.43	24.30	48.60	Estt.exp.Less release by treasury.
	Total	3161.00	2962.00	1478.90	46.79	49.93	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	ANIMAL HUSBANDRY						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AH -1	Ambulance Services to Animals in distress (90:10)	9.00	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	48.51	38.81	48.51	Less release of funds by GOI/ F.D.
AH -4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50.00	22.98	0.00	0.00	0.00	
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	24.36	24.36	6.00	24.63	24.63	Less release of funds by F.D.
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	2000.00	1500.00	1500.00	75.00	100.00	
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	0.00	0.00	0.00	0.00	
AH-8	Development of piggery sector in the State	75.00	20.00	24.82	33.09	124.10	Exp incurred as per requirement.
	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	500.00	458.00	91.60	91.60	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	1500.00	1200.00	908.72	60.58	75.73	
AH-23	Upgradation of Veterinary Institutions in the State underRIDF(NABARD Aided Project)	1.00	0.00	0.00	0.00	0.00	
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	20.00	16.00	15.00	75.00	93.75	
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	10.00	5.78	28.90	57.80	
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	25.73	8.28	3.94	32.18	Less release of funds by F.D.
AH-17	Development of Fodder Resources and its processing. (AH-18 merged)	60.00	30.00	10.00	16.67	33.33	Less release of funds by F.D.
AH-19	Grant-in-aid to registered Gaushalas in the state	0.00	0.00	0.00	0.00	0.00	
AH-22	Control of Rabbies and Brucellosis in Punjab	0.00	0.00	0.00	0.00	0.00	
	Centrally sponsored/funded schemes						
AH-24	Renovation and upgradation of Vety.Institution in the State	0.00	2000.00	0.00	0.00	0.00	
AH-25	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25).	0.00	133.33	133.33	0.00	100.00	
	Total	4719.36	5582.40	3118.44	66.08	55.86	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	DAIRY DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	150.00	150.00	59.84	39.89	39.89	Less release of funds by GOI/ F.D.
	State Funded Schemes						
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	650.00	500.00	50.00	76.92	Less release of funds by F.D.
DD-4	Mechization of Commercialization of Dairy farming	100.00	1.00	0.00	0.00	0.00	
DD-2	Landless Dairy Farming for weaker sections	0.00	0.00	0.00	0.00	0.00	
	Total	1250.00	801.00	559.84	44.79	69.89	
	FISHERIES						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-1	National scheme for welfare of Fishermen / Fisheries training & extension (80:20)	12.76	1.00	0.00	0.00	0.00	
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	100.00	1.00	0.00	0.00	0.00	
FH-3	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
FH-4	Development of fisheries in the State (FH-5,FH-6,FH-7,FH-8 and FH-9 merged)	64.00	25.00	22.00	34.38	88.00	
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	300.00	100.00	100.00	
	Total	476.76	327.00	322.00	67.54	98.47	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	AGRICULTURAL RESEARCH AND EDUCATION						
	Department of Agriculture						
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	10500.00	2000.00	2000.00	19.05	100.00	
	Total	10500.00	2000.00	2000.00	19.05	100.00	
	AGRICULTURE FINANCIAL INSTITUTIONS						
	ONGOING SCHEMES						
	State Funded Scheme						
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	1100.00	1100.00	1100.00	100.00	
	Total	100.00	1100.00	1100.00	1100.00	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	0.00	0.00	
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	500.00	500.00	500.00	100.00	100.00	
	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	1.00	0.00	0.00	0.00	
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	99.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	100.00	1.00	0.00	0.00	0.00	
CN-6	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	50.00	1.00	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)	1.00	0.00	0.00	0.00	0.00	
CN-8	Intrest subvention to Punjab State Cooperative Bank due to increase in rate of intrest on refinance of short term agriculture loan by NABARD	0.00	1.00	0.00	0.00	0.00	
	Total	865.00	504.00	500.00	57.80	99.21	
	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	350.00	321.05	80.26	91.73	
	District Level Schemes						
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	500.00	437.05	109.26	87.41	
RDS(D)-2	Integrated Waste Land Development Project (11:1)	50.00	50.00	20.32	40.64	40.64	
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	1650.00	1650.00	1205.87	73.08	73.08	
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	200.00	112.50	71.22	35.61	63.31	
RDS(D)-1(ii)	Setting up of Haats at Distt.Headquarters (75:25)	150.00	0.00		0.00	0.00	
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	75.00	0.00		0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	423.60	50.00	19.13	4.52	38.26	AD approached planning Deptt for release of funds at the fag end of the year.
	Total (S)	3348.60	2712.50	2074.64	61.96	76.48	
(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	1800.00	808.89	13.48	44.94	
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)	1800.00	2500.00	1918.14	106.56	76.73	
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)	7800.00	4300.00	2727.03	34.96	63.42	
(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	119.13	0.00	0.00	0.00	Non release of funds by F.D.

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	1000.00	999.59	99.96	99.96	
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	500.00	200.00	185.20	37.04	92.60	
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	1.00	3240.00	3240.00	324000.00	100.00	
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1.00	11451.00	5435.30	543530.00	47.47	
RDO(S)-4 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	1.00	5238.00	5238.00	523800.00	100.00	
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	0.10	536.25	536.25	536250.00	100.00	
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	0.00	0.00	0.00	0.00	0.00	
RDO(S)-9	Construction/Brick paving of passages / drains in Villages/Dhanis	0.00	0.00	0.00	0.00	0.00	
RDO(S)-11	Construction of new buildings for BDPO's office	0.00	0.00	0.00	0.00	0.00	
RDO(S)-12	Upgradation/Repair of Subsidiary HealthCentres of Zila Parishad (ACA 2010-11)	0.00	1000.00	0.00	0.00	0.00	Non release of funds by F.D.
	New Schemes						
RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)	0.00	0.00	0.00	0.00	0.00	
RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	District Level Schemes						
RDO(D)-1	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	8150.00	13300.00	5000.00	61.35	37.59	FD released Rs50.00 cr only.
RDO(D)-2	Improvement/Cleaning of Village Ponds	0.00	0.00	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	0.00	0.00	
	New Scheme						
RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	0.00	0.00	0.00	0.00	
	Total (O)	9703.20	36084.38	20634.34	212.66	57.18	
	Total-Rural Delopment (S+E+O)	20851.80	43096.88	25436.01	121.98	59.02	
	RURAL DEVELOPMENT FUND						
	Department of Agriculture (Rural Development Board)						
	ONGOING SCHEMES						
	State Funded Schemes						
RDF I	Rural Development Fund	50000.00	40000.00	77106.00	154.21	192.77	Excess release on the discretion of sanction of funds by Honble CM Punjab.
	Total (RDF)	50000.00	40000.00	77106.00	154.21	192.77	
	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	1000.00	742.83	148.57	74.28	
	Total (NRI)	500.00	1000.00	742.83	148.57	74.28	
	Grand Total (RD+RDF+NRI)	71351.80	84096.88	103284.84	144.75	122.82	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	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	7320.00	3395.32	113.18	46.38	
IR -2	Construction of Shahpur Kandi Dam (AIBP)(90:10)	2000.00	3290.00	4107.60	205.38	124.85	
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75)	100.00	0.00	0.00	0.00	0.00	Inter state dispute.
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	4000.00	3500.00	2857.00	71.43	81.63	
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	50.00	50.00	0.00	0.00	0.00	Completed.
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	80.00	80.00	0.00	0.00	0.00	Old liabilities not released by FD.
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	500.00	0.00	0.00	0.00	0.00	Project yet to be sanctioned by GOI.
IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	1500.00	3000.00	2360.18	157.35	78.67	
IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75)	3800.00	1000.00	0.00	0.00	0.00	Project not started during 2010-11.
IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(GoI:Rajasthan)	23400.00	0.00	0.00	0.00	0.00	Project yet to be started.
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
IR -6	Lining of Laduka Distributory System-RIDF-XII (95:5)	0.00	50.00	0.00	0.00	0.00	Funds not released by FD.
IR -8	Lining of various Canals/ Distributories in the State -RIDF-XIII (95:5)	0.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	100.00	100.00	0.00	0.00	0.00	Funds not released not by FD.
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	50.00	50.00	0.00	0.00	0.00	Funds not released by FD.
IR -16	Public Works Information Management System (PWIMS) in the Irrigation Department.	500.00	288.00	288.00	57.60	100.00	Exp 100% as per R.E.
	Total	39081.00	18728.00	13008.10	33.28	69.46	
	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	0.00	0.00	Project not started during 2010-11.
MI-2 (i)	Installation of 280 Deep Tubewells in Kandi Area RIDF-XV (95:5)	1000.00	2500.00	1018.31	101.83	40.73	
MI-3	Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5)	91.00	50.00	0.78	0.86	1.56	Completed.
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)(salary)	1300.00	1580.00	1233.47	94.88	78.07	
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	1000.00	800.00	244.93	24.49	30.62	Due to late sanction by F.D. and less release by treasury.
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area- RIDF-X (95:5) (Completed)	1.00	200.00	775.33	77533.00	387.67	
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))	1.00	0.00	0.00	0.00	0.00	
MI-10	Rehabilitation of Abohar Branch (AIBP (25:75))	1.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	1.00	183.00	0.00	0.00	0.00	Funds not released by NABARD.
MI -4	Lining of Dehlon Distributory system- RIDF-XII (95:5)	0.00	0.00	0.00	0.00	0.00	
MI-5	Lining of Pakhowal Distributory System- RIDF- XII (95:5)	0.00	0.00	0.00	0.00	0.00	
MI-6	Lining of Distributories (Mamdot) in the State- RIDF- IX, X and XI-(Back log) (95:5) (Completed)	0.00	25.00	17.74	0.00	70.96	
	State Funded Schemes						
MI-12	Remodelling/Construction of distributories/minors -13th Finance Commission.	3300.00	10000.00	934.29	28.31	9.34	Due to less release of funds.
MI-13	Integrated Utilisation of Water Resources (W+S)	650.00	750.00	606.71	93.34	80.89	
MI-14	Replacement/Renovation of Existing Tubewells	250.00	100.00	2.62	1.05	2.62	Due to less release of funds.
MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	500.00	800.00	711.02	142.20	88.88	
	Total	9096.00	16988.00	5545.20	60.96	32.64	
	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	2200.00	698.01	27.92	31.73	Due to late release of funds by GOI.

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	2500.00	6000.00	6864.39	274.58	114.41	
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	3000.00	4000.00	3065.73	102.19	76.64	
CAD-8	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	2000.00	5200.00	1741.51	87.08	33.49	
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)	0.00	876.00	0.00	0.00	0.00	Funds not sanctioned by FD.
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	0.00	0.00	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	0.00	0.00	
CAD-9	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)(New Scheme)	0.00	3200.00	15.59	0.00	0.49	Project at initial stage.
	Total	10000.00	21476.00	12385.23	123.85	57.67	
	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	500.00	178.00	35.60	35.60	Due to less release of funds.
FC-5	Project for Anti Water Logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	400.00	100.00	33.56	8.39	33.56	Due to less release of funds.
FC-7	Improving Agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	100.00	200.00	155.00	155.00	77.50	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP)	1000.00	1000.00	1565.25	156.53	156.53	
FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25)	2000.00	1208.50	469.00	23.45	38.81	Due to less release of funds.
FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State- RIDF-XIV (95:5)	1000.00	100.00	129.90	12.99	129.90	Outlay reduced in R.E.
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	123.03	0.00	0.00	0.00	Funds not realised by F.D.
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	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)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
FC-8	Flood Control and Drainage Scheme (Salary)	1000.00	1000.00	720.63	72.06	72.06	Only salary.
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	200.00	100.00	234.00	117.00	234.00	
FC-9 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	150.00	190.00	157.00	104.67	82.63	
	New Scheme						
	Total	6350.00	4521.53	3642.34	57.36	80.56	
	Grand Total (Irrigation)	64527.00	61713.53	34580.87	53.59	56.03	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	DEPARTMENT OF POWER (PSEB)						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
PP-1	Transmission System	70000.00	70000.00	73600.00	105.14	105.14	Expd upto 31/3/2011 tentative actual figures will be available by june 2011.
(i)	Work Relating to Restructred Accelerated Power Development & Reforms Programme (R-APDRP)	15000.00	4300.00	4747.97	31.65	110.42	
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	0.00	3800.00	1391.97	0.00	36.63	
	State Funded Schemes						
PP-2	Generation				0.00	0.00	
(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	20000.00	14669.00	11600.00	58.00	79.08	
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	4010.00	11000.00	11820.00	294.76	107.45	
(iii)	Mukerian Hydro Electric Project - II (18 MW)	4000.00	800.00	360.00	9.00	45.00	
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	7000.00	2376.29	500.00	7.14	21.04	
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathinda	600.00	130.00		0.00	0.00	
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works	11000.00	11000.00	5100.00	46.36	46.36	
(vii)	Shahpur Kandi Dam (HEP 168 MW)	7500.00	3000.00	2000.00	26.67	66.67	
(viii)	Renevotion & Modernisation of PSEB Hydel Projects	6890.00	340.00	462.62	6.71	136.06	
(ix)	Gas Based Power Plants at Ropar	10000.00	0.00	0.00	0.00	0.00	
(x)	Gidderbaha Thermal Plant	10000.00	0.00	0.00	0.00	0.00	
(xi)	Renovation & Modernation of GHTP Stage I	1000.00	1615.00	216.62	21.66	13.41	
PP-3	Distribution	160000.00	120030.00	111750.00	69.84	93.10	
PP-4	Maintenance/Strengthening of other schemes (Miscellaneous works)	3000.00	3000.00	0.00	0.00	0.00	
AGR-20	Provision for productivity bonus to the farmers of the State	0.00	11712.00	11712.00	#DIV/0!	100.00	
	Total	330000.00	257772.29	235261.18	71.29	91.27	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	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	0.00	0.00	No outlay was provided in the revised estimates.
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	100.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
NC-6	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	0.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
NC-7	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	20.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
NC-8	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	100.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
NC-4	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	0.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
	New scheme						
NC-9	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Beneficiary)(30:46:24)	0.00	0.00	0.00	0.00	0.00	No outlay was provided in the revised estimates.
	Total	270.00	0.00	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	
	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	0.00	0.00	RE was pegged to nil

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	50.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	500.00	250.00	300.00	60.00	120.00	
VSI-4.1	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	2500.00	1000.00	2500.00	100.00	250.00	
VSI-4.2	Dedicate fund for meeting the state share of centrally sponsored schemes..	0.00	0.00	0.00	0.00	0.00	
VSI-6	Development of District Industries Centre as Export and Information Hub	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI-11	Punjab State Cluster Development Scheme	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (court case)	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI-3 (i)	NIIFT Centre at Ludhiana	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI - 10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
	New Scheme						
VSI-12	Implementation of Industrial Policy - 2009 - Reimbursement of Stamp Duty to IT/Non-IT Units.	0.00	0.00	0.00	0.00	0.00	
VSI-13	Development of Human Resources in the field of IT/ITES.	0.00	0.00	0.00	0.00	0.00	
VSI-14	Promotion of IT/Knowledge Industry in the State.	0.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored Scheme						
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
	Total	3180.00	1250.00	2800.00	88.05	224.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
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	1.00	445.87	616.48	61648.00	138.26	
AV-1	Extension & Construction of Aerodromes (Patiala)	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
AV-4	Purchase of VIP Helicopter	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
	Total	1.00	445.87	616.48	61648.00	138.26	
	ROADS AND BRIDGES						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1	World Bank Scheme for Road Infrastructure (75:25)	20000.00	12700.00	9406.00	47.03	74.06	
RB-2	NABARD Assisted Projects.	19254.00	24534.50	25000.00	129.84	101.90	
(i)	Construction/Widening of roads and construction of bridges and Infrastructure- RIDF -(V-XII) (80:20)	,(7500.00),	,(595.00),	,(595.00),	0.00	0.00	
(ii)	Construction/Widening of roads and construction of bridges and Infrastructure- RIDF -XIII-XV (ii) (80:20)	,(11754.00),	,(1939.50),	,(24405.00),	0.00	0.00	
RB-3	Central Road Fund (CRF)	7679.00	7700.00	9133.00	118.93	118.61	
	State Funded Schemes						
RB-6(i)	Land acquisition for identified Corridors (PMGSY)	5000.00	0.00	5000.00	100.00	0.00	
RB 6-(ii)	State Share for upgradation of Roads under PMGSY	1.00	0.00	0.00	0.00	0.00	
RB-5	Road Safety Measures on State Roads	0.00	0.00	0.00	0.00	0.00	
RB-6	Improvement & widening of existing roads	0.00	3000.00	1741.20	0.00	58.04	
RB-7	Bridges	0.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	0.00	700.00	875.00	0.00	125.00	
RB -8(i)	Upgradation and Construction of Link Roads (PIDB)	0.00	0.00	100.00	0.00	0.00	
	Total	51934.00	48634.50	51255.20	98.69	105.39	
	ROAD TRANSPORT						
	ONGOING SCHEMES						
	State Funded Schemes						
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	100.00	7.84	56.88	56.88	725.51	
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	10.00	0.00	0.00	0.00	0.00	RE was pegged to nil
RT-6	Workshop facilities	40.00	0.00	0.00	0.00	0.00	RE was pegged to nil
RT-7	Construction of Bus Stand of Chawanda Devi	200.00	193.26	193.26	96.63	100.00	
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
RT-5	Funds for Pepsu Road Transport Corporation (PRTC)-State Government Equity Share Capital- For replacement of buses	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
RT-2	Introduction of computerization in Transport Deptt.	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
RT-8	Purchase of two Volvo Buses (ACA 2010-11).	0.00	160.00	0.00	0.00	0.00	New scheme-hence could not materialise
	New Scheme						
RT-9	Replacement of Old Buses.	0.00	0.00		0.00	0.00	
	Total	351.00	361.10	250.14	71.26	69.27	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%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	91600.00	80000.00	112765.00	123.11	140.96	
	Total	91600.00	80000.00	112765.00	123.11	140.96	
	SCIENCE TECHNOLOGY AND ENVIRONMENT						
	SCIENTIFIC RESEARCH						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SR-2	Popularisation of Science (50:50) (Scheme SR-8 merged)	30.00	30.00	0.00	0.00	0.00	Funds not released by F.D.
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
SR-3	Grant in aid to Biotechnology incubator (Scheme SR-7 Merged)	180.00	160.00	160.00	88.89	100.00	
SR-4	Bio-diversity conservation in Punjab	0.00	0.00	0.00	0.00	0.00	
SR-5	Pilot Trials Extension Through Approved Institutions	30.00	0.00	0.00	0.00	0.00	
SR-6	Promotion of bio-technology and Nano Technology in Punjab	0.00	0.00	0.00	0.00	0.00	
SR-8	Popularisation of Science (State Scheme) (Merged with SR-2)	0.00	0.00	0.00	0.00	0.00	
	New Schemes						
SR-15	Setting up of Biotechnology based centers on Green Technology	0.00	0.00	0.00	0.00	0.00	
SR-16	Subsidy to students of Government Schools visiting the Science City	0.00	0.00	0.00	0.00	0.00	
	Total	240.00	190.00	160.00	66.67	84.21	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	ECOLOGY AND ENVIRONMENT						
	ONGOING SCHEMES						
	State Funded Schemes						
EE-1	Joint Programmes with UNESCO	2.00	0.00	0.00	0.00	0.00	
EE-2	Conservation and Management of State Wet lands	5.00	5.00	0.00	0.00	0.00	Funds not released by F.D.
EE-3	Environmental Information System (ENVIS) at PSCST	2.00	2.00	0.00	0.00	0.00	Funds not released by F.D.
EE-4	Cleaning of Budha Nallah	1000.00	1.00	0.00	0.00	0.00	Funds not released by F.D.
EE-5	Restoration of Ecology of Holy Bein	200.00	300.00	0.00	0.00	0.00	Funds not released by F.D.
EE-6	Bio-diversity conservation and Declaration of Bio diversity Heritage sites in Punjab.	0.00	0.00	0.00	0.00	0.00	
EE-7	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	0.00	0.00	0.00	
EE-8	Status on Environmental reporting in Punjab	0.00	0.00	0.00	0.00	0.00	
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) survey and monioring of ground water quality, Assessment of Soil pollution by Industrial effluent and monitoring of Ambient air quality in the state (PPCB)	0.00	0.00	0.00	0.00	0.00	
EE-10	Preparation of Action Plan for Green Budget	0.00	0.00	0.00	0.00	#DIV/0!	
	New Schemes						
EE-11	Demonstrating Model Wet Land at Science city Kapurthala.	0.00	0.00	0.00	0.00	0.00	
EE-12	Centre of Excellence for Technology Assesment & Transfer.	0.00	0.00	0.00	0.00	0.00	
	Total	1209.00	308.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
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	1000.00	1000.00	247.39	24.74	24.74	
IT-3	Roll-out of SUWIDHA Project	0.00	0.00	0.00	0.00	0.00	
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects	0.00	400.00	380.00	0.00	95.00	
IT-5	Capacity Building for e-Governance Projects (Special ACA under NeGAP)	50.00	5.00	1.90	3.80	38.00	
IT -6	Common Service Centres under National e-Governance Action Plan (NeGAP) (Special ACA)	419.00	0.00	0.00	0.00	0.00	
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA) under NeGAP	190.00	0.00	0.00	0.00	0.00	
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA under NeGAP)	792.35	792.35	240.75	30.38	30.38	
	Total	2451.35	2197.35	870.04	35.49	39.59	
	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	1.00	0.00	0.00	0.00	
FT 4	Intensification of Forest Manegement (Previously named-Integrated Forest Protection Scheme) (75:25)	131.80	20.00	16.09	12.21	80.45	
FT 11	Assistance for Development of Sancturies (50:50)	10.00	2.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
FT-19	Accelerated Programme of restoration and regeneration for forest cover	500.00	59.00	44.12	8.82	74.78	
FT 2	Development of Forests (12th Finance Commission)	0.00	0.00	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	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	742.18	725.95	145.19	97.81	
FT 21	Conservation, Management & Development of wild life in the State (FT-7, FT-9,FT 15,16,17and19 merged)	150.00	75.00	74.62	49.75	99.49	
FT 20	Development of Forests (13th Finance Commission)	1.00	115.00	110.99	11099.00	96.51	
FT-22	Purchase of land for compensatory afforestation on account of non availability of degraded land in the state	0.00	0.00	0.00	0.00	0.00	
FT-23	Action to control environment pollution in critically polluted areas in the state.	0.00	0.00	0.00	0.00	0.00	
	Total	1342.80	1014.18	971.77	72.37	95.82	
	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	5.00	3.18	3.18	63.60	
PM 2	Strengthening of Planning Machinery in the State (Salary)	265.00	100.00	99.77	37.65	99.77	
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	22.00	18.00	6.64	30.18	36.89	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
PM 4	State Independent Evaluation Facility (Consultancy Services/Seminars/Pilot/Quick Survey of plan projects/schemes of the Department-Renamed)	75.00	25.00	15.62	20.83	62.48	
PM 5	Training to the Staff of Punjab State Planning Board	15.00	2.00	0.19	1.27	9.50	
PM 6	Assistance to NGOs	500.00	500.00	452.44	90.49	90.49	
PM 9	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	15.00	15.00	10.00	66.67	66.67	
PM 10	State Level Initiatives (Punjab Nirman Programme)	100.00	250.00	250.00	250.00	100.00	
PM 13	Internship Programme for Punjab State Planning Board and ESO (Engagement of young professionals for Punjab State Planning Board-Renamed)	30.00	4.00	3.50	11.67	87.50	
PM 15	Provision for training/workshops/seminars/ conferences etc to implement decentrelized planning in the state	20.00	5.00	0.00	0.00	0.00	
PM 7	Grant-in-aid to IDC for research and development	0.10	0.00	0.00	0.00	0.00	
PM 8	Grant-in-aid to CRRID for research and development	0.10	0.00	0.00	0.00	0.00	
PM 11	Special Schemes/Programmes for Border Areas	0.10	0.00	0.00	0.00	0.00	
PM 12	Schemes for Special Area Programmes-						
	(I) Kandi Area	0.00	0.00	0.00	0.00	0.00	
	(ii) Bet Area	0.00	0.00	0.00	0.00	0.00	
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	0.00	0.00	0.00	0.00	
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	0.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	New Schemes						
PM 3(i)	Upgradation/Strengthening of computerisation of the Punjab State Planning Board	0.00	0.00	0.00	0.00	0.00	
PM 21	Incentive for issuing UID in Punjab- (13th FC)	0.00	432.00	216.00	0.00	50.00	
PM 22	Districts Innovation Fund (13th FC)	0.00	0.00	0.00	0.00	0.00	
PM 23	Development of Kandi Areas(13th FC)	0.00	0.00	0.00	0.00	0.00	
	Total	1142.30	1356.00	1057.34	92.56	77.97	
	DISTRICT LEVEL SCHEMES						
	ONGOING SCHEMES						
PM 16	Border Area Development Programme (BADP) (SCA)	2200.00	3016.50	3016.50	137.11	100.00	
PM 18	Untied Funds of CM/Dy.CM/FM	1500.00	1700.00	1697.22	113.15	99.84	
PM 20	Untied Funds of DPCs	2000.00	2000.00	988.62	49.43	49.43	
PM 17	RSVY (now replaced with BRGF)	0.00	0.00	0.00	0.00	0.00	
PM 19	Punjab Nirman Programme	0.00	0.00	0.00	0.00	0.00	
	New Scheme						
PM 24	Border Area Development Programme- 13th FC	0.00	0.00	0.00	0.00	0.00	
	Total	5700.00	6716.50	5702.34	100.04	84.90	
	Grand Total (Secretariat Economic Services)	6842.30	8072.50	6759.68	98.79	83.74	
	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 pipeline (85:15)	200.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	0.00	0.00	0.00	0.00	RE was pegged to nil

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	0.90	0.00	0.00	0.00	0.00	RE was pegged to nil
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	RE was pegged to nil
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-4.1	ii) Development of Religious Circuits (85:15)	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
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	RE was pegged to nil
TM-7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
	State Funded Schemes						
TM-9	Creation of brand image and publicity promotional campaigns 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	0.00	0.00	RE was pegged to nil
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	100.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	100.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	100.00	66.00	0.00	0.00	0.00	Project could not be initiated
TM-11	Preparation of Project Reports for development of- Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	1.00	11.86	1.86	186.00	15.68	
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	1.00	200.00	200.00	20000.00	100.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
TM-13 (i)	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	200.00	200.00	0.00	100.00	
TM-14	Participation in Exhibition/Conference in World Tourism Mart	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
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	RE was pegged to nil
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	1.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	0.00	0.00	0.00	0.00	0.00	RE was pegged to nil
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.10	0.00	0.00	0.00	0.00	RE was pegged to nil
	Total	591.00	477.86	401.86	68.00	84.10	
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organisation						
	ONGOING SCHEMES						
	State Funded Schemes						
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	10.00	2.00	0.00	0.00	0.00	
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.10	0.10	0.00	0.00	0.00	
CSST-1	Holding of seminars and conferences	0.00	0.00	0.00	0.00	0.00	
CSST- 3	Monitoring Cell for MPLAD Schemes	0.00	2.50	0.00	0.00	0.00	
	New Scheme						
CSST-6	India Statistical Strengthening Project (ISSP) (GoI: SS) (75:25)	0.00	0.00	0.00	0.00	0.00	
	Total (State Level)	10.10	4.60	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	District Schemes						
CSST- 5-D	Strengthening of District Planning Committes at District level	188.00	188.00	96.04	51.09	51.09	Due to less/ late released of funds by FD.
	Total (District Level)	188.00	188.00	96.04	51.09	51.09	
	Grand Total (Census Survey State level and District level)	198.10	192.60	96.04	48.48	49.87	
	CIVIL SUPPLIES						
	Deptt. of Food , Civil Supplies & Consumer Affair						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
CS-1	Consumers Welfare Fund (50:50)	25.00	25.00	0.00	0.00	0.00	
	State Funded Schemes						
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	207.70	83.00	81.26	39.12	97.90	
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	10.00	10.00	0.00	0.00	0.00	
CS-4	Establishment of State Consumer helplines	1.00	1.00	0.00	0.00	0.00	
	Total	243.70	119.00	81.26	33.34	68.29	
	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) (65:35)	16000.00	20513.38	19434.00	121.46	94.74	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	13th Finance Commission						
EDE-1.1	Financial Assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme.	0.00	3600.00	0.00	0.00	0.00	Funds not released by F.D.
EDE-2	Mid Day Meal Scheme (MDM)	20000.00	21818.00	20842.00	104.21	95.53	
	State Funded Scheme						
EDE 5	Implementation of EDUSAT Project in the State- RIDF-XV	7936.01	7666.01	1531.20	19.29	19.97	Less release by F.D.
EDE 7	State Support Inclusive Education for Disbaleed at Secondary Stage(IEDSS).	50.00	25.00	0.00	0.00	0.00	
EDE 6	State Support for Kitchen Sheds	150.00	0.00	0.00	0.00	0.00	
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	0.00	0.00	0.00	0.00	0.00	
EDE-4	Opening of Primary Schools (Salary)	0.00	0.00	0.00	0.00	0.00	
	Total (Elementary Education)	44136.01	53622.39	41807.20	94.72	77.97	
	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	2037.00	2037.00	203.70	100.00	
EDS-3	Sakshar Bharat Mission-2012 (75:25) (Replaced by Adult Education Programme 67:33)	100.00	1.00	0.00	0.00	0.00	
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	3000.00	3000.00	3000.00	100.00	100.00	
EDS-14	Constrecution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	400.00	249.00	35.00	8.75	14.06	Less release by F.D.

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	1500.00	793.00	793.00	52.87	100.00	
	NABARD PROJECT						
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII	0.00	2706.64	2375.24	0.00	87.76	
	State Funded Schemes						
EDS-1	Information and Communication Technology (ICT) Project	3500.00	5000.00	4280.20	122.29	85.60	
EDS-6	Creation of Staff for New Districts (Salary)	100.00	125.00	96.88	96.88	77.50	
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	100.00	0.00	0.00	0.00	0.00	
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	0.00	0.00	0.00	
EDS-16	Creation of new posts in the schools under Rationalization policy-salary scheme.	0.00	1000.00	140.38	0.00	14.04	
EDS-17	Creation of posts for 351 schools upgraded under NABARD Project - Salary Scheme.	0.00	1574.00	831.94	0.00	52.86	
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)	100.00	0.00	0.00	0.00	0.00	
EDS-8	Opening of Adarsh Schools in each block of the State	500.00	0.00	0.00	0.00	0.00	
EDS-11	Vocational Education Programme	1.00	0.00	0.00	0.00	0.00	
EDS-12	Subsidy to students from Government Schools Visiting the Science City (Transferred to Sub-head S&T)	50.00	50.00	25.00	50.00	50.00	
	Total (Secondary Education)	10451.00	16535.64	13614.64	130.27	82.34	
	Total (School Education)	54587.01	70158.03	55421.84	101.53	79.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	Higher Education						
	Dapartment 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	2.02	0.00	0.00	0.00	
HE-14	ICT Project for Higher Education (75:25)	4.00	0.00	0.00	0.00	0.00	
HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	2000.00	5000.00	5000.00	250.00	100.00	
	State Funded Schemes						
HE-1	Upgradation of Infrastructure in the Government Colleges	1.00	0.00	0.00	0.00	0.00	
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	2000.00	1500.00	1500.00	75.00	100.00	
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries (40% State Share)	50.00	0.00	0.00	0.00	0.00	
HE-6	Establishment of Regional Center at Kauni (Gidderbaha)	500.00	0.00	0.00	0.00	0.00	
HE-9	Grant-in-aid to Government Colleges-Jalalabad, Amargarh, Talwara and others.	500.00	1100.00	530.88	106.18	48.26	
HE-18	Preparing Rural students of Punjab for admission to Indian Institute of Technology.	0.00	140.00	28.39	0.00	20.28	
HE-19	Setting up of NCC Remount and Vetneriary Squadron at Bathinda.	0.00	324.00	0.00	0.00	0.00	
HE-10	Computerization of District Libraries	30.00	0.00	0.00	0.00	0.00	
HE-12	Establishment of Central University at Bathinda	1.00	15.32	0.00	0.00	0.00	
HE-17	Establishment of World Class University at Amritsar	0.10	0.00	0.00	0.00	0.00	
	Total (A+B)	5096.10	8081.34	7059.27	138.52	87.35	
	Languages						
	Dapartment of Higher Education & Languages						
	ONGOING SCHEMES						

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	Centrally Sponsored/Funded Scheme						
LA-1	Establishment of World Punjabi Centre at Patiala (ACA 2005-06)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	50.00	90.00	90.00	180.00	100.00	
LA-3	Publication of Books	50.00	50.00	50.00	100.00	100.00	
LA-4	Grant in Aid to Punjab State University Text Book Board (Salary)	55.00	140.00	140.00	254.55	100.00	
LA-5	Establishment of Urdu Academy at Malerkotla	1.00	0.00	0.00	0.00	0.00	
LA-6	Punjabi Language Typing Training on computer through District Training Centers.	1.00	0.00	0.00	0.00	0.00	
LA-7	Computerization of Departmental Library	1.00	0.00	0.00	0.00	0.00	
LA-8	Teaching of Punjabi language through correspondence for Indian settled abroad	1.00	0.00	0.00	0.00	0.00	
	Total (Languages)	160.00	280.00	280.00	175.00	100.00	
	Total (Higher Edu. & Languages)	5256.10	8361.34	7339.27	139.63	87.78	
	Grand Total (General Education)	59843.11	78519.37	62761.11	104.88	79.93	
	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	0.00	0.00	
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	8.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
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) (76:24)	3000.00	3700.00	1972.04	65.73	53.30	Late sanction by NABARD.
	State Funded Schemes						
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	100.00	262.00	199.90	199.90	76.30	
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	550.00	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)	736.00	736.00	736.00	100.00	100.00	
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	10.00	0.00	69.50	695.00	0.00	
	Total (Technical Education)	4529.00	4698.00	2977.44	65.74	63.38	
	SPORTS AND YOUTH SERVICES						
A	Youth Services						
	ONGOING SCHEMES						
	State Funded Schemes						
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) - Shifted to Employment Generation	0.00	0.00	0.00	0.00	0.00	
YS-2	Establishment of Yuva Bhawan	100.00	100.00	100.00	100.00	100.00	
YS-5	Youth Festival/Awards	10.00	10.00	10.00	100.00	100.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
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	33.31	100.00	100.00	
YS-8	Grant in Aid to Colleges/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged)	60.00	10.00	10.00	16.67	100.00	
YS-10	Celebration of National Youth Day/ Week	2.50	2.50	2.50	100.00	100.00	
YS-13	Rural Youth/Sports Club	500.00	500.00	250.00	50.00	50.00	
	Total (Youth Services)	705.81	655.81	405.81	57.50	61.88	
B	SPORTS						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	325.75	325.75	325.75	100.00	100.00	
	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 Stadiums/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums.	500.00	1000.00	418.75	83.75	41.88	
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	47.00	278.53	278.53	592.62	100.00	
SS-4	Purchase of sports equipment	100.00	40.00	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	350.00	175.00	50.00	50.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	200.00	0.00	200.00	100.00	0.00	
SS-8	Cash incentives/Awards to Sports persons.	30.00	30.00	0.00	0.00	0.00	
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for Girls at Patiala, Badal (Mukatsar) and Jarkhar, (Ludhiana). (Schemes SS-9 and SS-10 merged)	100.00	66.00	0.00	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	30.00	30.00	100.00	100.00	
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament .	300.00	0.00	0.00	0.00	0.00	World Kabbadi cup to be held in 2011.
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00	0.00	0.00	
SS-14	Creation of Sports Infrastructure, Indoor Stadium at Moga (ACA 2010-11).	0.00	15.00	0.00	0.00	0.00	
	Total (A)	2232.75	2135.28	1428.03	63.96	66.88	
	Total (Sports & Youth Services)	2938.56	2791.09	1833.84	62.41	65.70	
	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	0.00	0.00	RE was pegged to nil
AC-1	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Heritage Projects including Theme Park at Chamkaur Sahib (13th FC)	6100.00	15.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
AC-1(i)	Repayment of monthly instalment/interest of the loan raised from Nationalised Banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	0.00	0.00	0.00	0.00	0.00	
AC-2	Grant-in-aid to Punjab Arts Council	50.00	12.50	12.50	25.00	100.00	
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	50.00	20.00	40.00	80.00	200.00	
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	1250.00	1250.00	0.00	100.00	
	Total	7700.10	1297.50	1302.50	16.92	100.39	
	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	RE was pegged to nil
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	5.09	5.09	50.90	100.00	
AC-8	Strengthening of Reference Library	2.00	1.00	0.17	8.50	17.00	
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	RE was pegged to nil
	Total	22.00	6.09	5.26	23.91	86.37	
	Archives						
	Centrally Sponsored Scheme						
AC-9	Preparation of Microfilm of Records (75:25)	10.00	4.21	16.84	168.40	400.00	
	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	2.53	2.53	25.30	100.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00	0.00	0.00	
	Total	40.00	6.74	19.37	48.43	287.39	
	Museums						
	Centrally Sponsored Scheme						
AC-13	Upgradation of Museums (75 :25)	100.00	28.71	0.00	0.00	0.00	Project could not be initiated.
	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	0.30	3.00	100.00	
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	300.00	3623.00	3623.83	1207.94	100.02	
	Total	410.00	3652.01	3624.13	883.93	99.24	
	Grand Total (Art and Culture)	8172.10	4962.34	4951.26	60.59	99.78	
	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	565.71	493.47	98.69	87.23	Satisfactory
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	1406.00	396.94	317.89	22.61	80.09	Do
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	1094.00	773.26	664.49	60.74	85.93	Do
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	0.00	0.00	0.00	0.00	Not released by F.D.
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	81.00	127.68	31.92	157.63	Satisfactory

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	700.00	917.18	699.48	99.93	76.26	Do
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	50.00	50.00	100.00	100.00	Do
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	0.00	6.63	5.95	0.00	89.74	Do
	Centrally Sponsored/Funded Scheme						
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	100.00	100.00	100.00	100.00	100.00	Do
	State Funded Schemes						
	Total (DRME)	4300.00	2890.72	2458.96	57.19	85.06	
	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)	50.00	15.00	14.60	29.20	97.33	Satisfactory
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	25.00	25.00	13.67	54.68	54.68	Less release by F.D.
DHS 3	Punjab Nirogi Yojna- (33:67)	100.00	25.00	25.00	25.00	100.00	Satisfactory
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab - (70:30)	77.46	0.00	0.00	0.00	0.00	
DHS 12	National Rural Health Mission (NRHM) (85:15)	4733.00	4733.00	3905.00	82.51	82.51	Satisfactory
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	100.00	0.00	0.00	0.00	0.00	
DHS 12(ii)	Grant to Rogi Kalyan Samities(20:20:60)	0.00	453.00	0.00	0.00	0.00	Not released by treasury.
DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	200.00	240.00	200.00	100.00	83.33	Satisfactory
DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	50.00	50.00	50.00	100.00	100.00	Satisfactory
DHS 16	Establishment of De-addiction Centres in the State.(ACA)	450.00	450.00	14.52	3.23	3.23	Not released by F.D&Treasury.

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
DHS 27	Punjab Urban Health Infrastructure (DHS 10,11,13,15 and 25) (Civil works+Equipment)..(ACA-Rs 20cr.	3563.30	2000.00	1929.48	54.15	96.47	Satisfactory
	State Funded Schemes						
DHS 9	Balri Rakshak Yojna	60.00	60.00	29.31	48.85	48.85	
DHS 21	Implementation of Emergency Response Services in the State(60:40)	500.00	0.00	0.00	0.00	0.00	
DHS 23	Providing hotline facilities in the District and Sub-Divisional hospitals in the State	200.00	100.00	100.00	50.00	100.00	Satisfactory
DHS 24	Setting up of mobile cancer detection units in the State.	40.00	30.00	20.00	50.00	66.67	
DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	500.00	0.00	0.00	0.00	0.00	
DHS 29	Publicity Regarding services available in the PHSC Hospitals	1.00	0.00	0.00	0.00	0.00	
	Total (DHS)	10649.76	8181.00	6301.58	59.17	77.03	
	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	0.00	0.00	0.00	Not released by treasury.
	New Scheme						
	Centrally Sponsored/Funded Scheme						
AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(85:15)	39.30	39.30	0.00	0.00	0.00	Do
AY 2 (b)	Upgradation of 5 AYUSH Hospitals(85:15).	0.00	47.40	0.00	0.00	0.00	Do
	Ongoing Schemes						
	State Funded schemes						
AY 3	Strengthening of Headquarter Cell	0.10	0.00	0.00	0.00	0.00	
AY 4	Establishment of Govt Ayurvedic Hospital at Urban Estate, Jalandhar	1.00	0.00	0.00	0.00	0.00	
AY 5	Strengthening of District Headquarters staff in newly created Districts.	0.10	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
AY 6	Establishment of Programme Management Unit (PMU) (50:50).	0.00	3.65	0.00	0.00	0.00	Not released by F.D..
	Total (Ayurveda)	50.50	100.35	0.00	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	13.00	9.65	74.23	74.23	Satisfactory
	Centrally Sponsored/Funded Scheme						
HM 2	Supply of essential drugs of ISM&H (85:15)	3.60	3.60	0.00	0.00	0.00	Not released by treasury.
	Total (Homoeopathy)	16.60	16.60	9.65	58.13	58.13	
	Grand Total (Medical & Public Health)	15016.86	11188.67	8770.19	58.40	78.38	
	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	
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	0.00	0.00	0.00	0.00	0.00	
UWS-3 (i)	Prevention of pollution of River in the State now renamed as "National River Conservation Programme" (70:20:10)	3000.00	3000.00	1291.68	43.06	43.06	Due to less released of funds by FD.
	State Funded Schemes						
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	4000.00	4000.00	3617.51	90.44	90.44	
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	200.00	200.00	144.49	72.25	72.25	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	100.00	108.12	5.38	5.38	4.98	Due to less released of funds by FD.
UWS-6 (ii)	Setting up of Sewerage treatment plant in 14 towns.New name "Providing Water Supply , Sewerage and setting up STP in various towns. (ACA 2010-11)	1.00	10000.00	769.80	76980.00	7.70	Due to less released of funds by FD.
	Water Supply and Sewerage Schemes						
(i) UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	3600.00	5000.00	7288.00	202.44	145.76	
(ii) UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga.	400.00	400.00	122.14	30.54	30.54	
(iii) UWS-10	Water Supply and Sanitation and Sewerage Scheme for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib.	400.00	1000.00	1093.18	273.30	109.32	
(iv) UWS-11	Water Supply and Sewerage Scheme at Patti.	400.00	400.00	151.19	37.80	37.80	
(v) UWS-12	Water Supply and Sewerage Scheme at Gidderbaha.	1230.00	1230.00	242.00	19.67	19.67	
(vi) UWS-14	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	1000.00	500.00	1411.70	141.17	282.34	
UWS-13	Swewrage Project at Jalandhar ACA 2009-10 renamed as "Comprehensive urban Infrastructure Common faciliy including provison of Social Community head".	1.00	2500.00	0.00	0.00	0.00	
UWS-16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	600.00	600.00	175.57	29.26	29.26	
UWS-17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	1.00	4573.00	593.10	59310.00	12.97	
UWS-19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB).	0.00	1000.00	332.23	0.00	33.22	
UWS-20	Providing Water supply, Sewerage ,Sewage, Treatment Plant at Taran Taran.	0.00	1000.00	410.02	0.00	41.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
UWS-21	Extention and Augumentation of Water Supply Scheme at Bhaloth.	0.00	181.19	0.20	0.00	0.11	
UWS-22	Providing Water facility in Malout.	0.00	200.00	45.26	0.00	22.63	
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	0.00	338.42	0.00	0.00	
	Total	14934.00	35893.31	18031.87	120.74	50.24	
	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	1000.00	723.28	72.33	72.33	
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	12000.00	7000.00	3775.90	31.47	53.94	
RWS-3	Rejuvenation of Drinking Water Supply Schemes	1000.00	100.00	187.78	18.78	187.78	
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GoI: GoP: Community Share)	10000.00	11500.00	11144.76	111.45	96.91	
(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	145.25	72.63	72.63	
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	10.00	0.00	0.00	0.00	0.00	
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RWS-6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	10.00	0.10	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	20.00	20.00	19.00	95.00	95.00	
RWS-8	Court Cases/Arbitration Cases	2.00	2.00	0.00	0.00	0.00	
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	100.00	117.22	117.22	117.22	
	Provision/Augmentation of water supply & Sewerage facilities.	1000.00	1600.00	0.00	0.00	0.00	
(i) RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	,(800.00),	,(800.00),	589.66	0.00	0.00	
(ii) RWS-13	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	,(200.00),	,(800.00),	919.16	0.00	0.00	
RWS-12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	1.00	1.00	360.68	36068.00	36068.00	
	New Schemes						
RWS-14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	0.00	300.00	0.00	#DIV/0!	0.00	
RWS-2(i)	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)	0.00	2500.00	478.95	#DIV/0!	19.16	
	Total	25343.00	24323.10	18461.64	72.85	75.90	
	District Level Scheme						
RWS(D)-2	Installation of Reverse Osmosis Plant at district level (PIDB)	1000.00	1000.00	1982.95	198.30	198.30	
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system	0.10	0.10	0.00	0.00	0.00	
	Total (District level)	1000.10	1000.10	1982.95	198.28	198.28	
	Total (RWS)	26343.10	25323.20	20444.59	77.61	80.73	
	Grand Total (UWS+RWS)	41277.10	61216.51	38476.46	93.22	62.85	
	HOUSING						
	Housing, PUDA						
	ONGOING SCHEMES						
	State Funded Schemes						

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	300.00	100.00	0.00	0.00	0.00	
HG-4	Houses for Economically weaker sections	0.10	0.10	0.00	0.00	0.00	
HG-5	Construction of LIG Houses of the Society	0.10	0.10	0.00	0.00	0.00	
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	0.00	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	300.20	100.20	0.00	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	2000.00	6142.00	204.73	307.10	
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	1000.00	1000.00	1673.23	167.32	167.32	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1000.00	1000.00	1888.80	188.88	188.88	
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	500.00	449.00	89.80	89.80	
UD-9	Strengthening of fire and emergency services (75:25)	100.00	50.00	14.50	14.50	29.00	
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	80.00	80.00	10.56	13.20	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	1710.00	171000.00	100.00	
UD-3 (i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission (i) General Basic Grant (ii) Performance Grant	1.00	2924.00	2924.00	292400.00	100.00	
UD-4	National Urban Information System.(75:25)	20.00	20.00	0.00	0.00	0.00	
UD-8	Integrated low cost sanitation programme(75:15:10)	10.00	10.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
UD-5	Integrated Development of Small and Medium Towns (60:40)	0.00	0.00	0.00	0.00	0.00	
	New Scheme						
UD-13	Rajiv Awas Yojna (RAY)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
UD-6(i)	Municipal Development Fund	10.00	5000.00	896.15	8961.50	17.92	
UD-7	Rail Over Bridge in lieu of Damoria pul at Jalandhar	1.00	1.00	0.00	0.00	0.00	
UD-10	Development works at Moga	1.00	300.00	300.00	30000.00	100.00	
UD-11	Development works at Mukatsar	1.00	1.00	0.00	0.00	0.00	
	TOTAL	5725.00	14596.00	16008.24	279.62	109.68	
	District Level Scheme						
UD-12	Construction of Toilets in the Municipalities and Nagar Panchayats for Urban Weaker Section in the state.	0.00	100.00	0.00	0.00	0.00	
	TOTAL	0.00	100.00	0.00	0.00	0.00	
	GRAND TOTAL (State&District)	5725.00	14696.00	16008.24	279.62	108.93	
	INFORMATION PUBLICITY						
	ONGOING SCHEMES						
	State Funded Schemes						
IP 1	Purchase & Production of Films	100.00	50.00	38.27	38.27	76.54	
IP 2	Display Advertisement	500.00	674.50	553.00	110.60	81.99	
IP 3	The News Web Portal in the Public Relation Deptt.	10.00	5.00	0.00	0.00	0.00	
IP 4	Song and Drama Services	5.00	0.00	0.00	0.00	0.00	
IP 5	Purchase and Production of Literature	100.00	10.00	0.00	0.00	0.00	
IP 6	Exhibition Scheme	5.50	0.00	0.00	0.00	0.00	
IP 7	Hoardings & Banners	30.00	0.00	0.00	0.00	0.00	
IP 8	Purchase of Books for library at State H.Q.	0.50	0.50	0.07	14.00	14.00	
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	20.00	10.60	21.20	53.00	
IP 11	Setting up of Press Clubs and Media Centres	30.00	10.00	0.00	0.00	0.00	
IP 12	Centre of Media Excellence	10.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
IP 13	Media Welfare Fund	10.00	7.00	5.77	57.70	82.43	
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	190.00	190.00	0.00	0.00	0.00	
	Total	1101.00	967.00	607.71	55.20	62.84	
	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	250.00	100.00	100.00	
	State Funded Schemes						
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	1.00	0.00	0.00	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	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	0.00	0.00	
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	400.00	289.76	144.88	72.44	Less release of funds by treasury.
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	100.00	100.00	0.00	0.00	0.00	Funds not released by treasury.

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	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	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	249.71	49.94	100.00	
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	100.00	50.00	50.00	50.00	100.00	
SCE(S) 9	Award to Village Panchayats for promoting education & Socio-economic development of SCs	100.00	0.00	0.00	0.00	0.00	
SCE (S) 10	Attendance Scholarship to SC Primary girl Students (Social Security Fund)	2000.00	1706.00	1533.82	76.69	89.91	Less release of funds 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.	50.00	0.00	0.00	0.00	0.00	
	Other Programmes for SCs						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SCOP (S) 1	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and the Schedules Tribes. (Prevention of Atrocities)Act 1989 (Clubbed Scheme SCOP(S) 1&SCOP(S) 2)	150.00	117.34	117.34	78.23	100.00	
	State Funded Schemes						
SCOP (S) 3	Construction/Repair of SC Dharamshalas	400.00	200.00	200.00	50.00	100.00	
SCOP (S) 4	Shagun Scheme (Social Security Fund)				0.00	0.00	
	(i) Shagun to SC Girls/Widows/Divorcees and their Daughters of Widows at the time of their marriages.				0.00	0.00	
	(ii) Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their marriages.	8000.00	8000.00	7999.80	100.00	100.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	1.00	0.00	0.00	0.00	0.00	
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	1.00	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	100.00	100.00	100.00	100.00	
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	75.00	100.00	100.00	
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	100.00	100.00	0.00	0.00	0.00	Funds not released by treasury.
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	
	Centrally Sponsored Schemes						
SCMW (S) 3	Scheme of Pre-matric Scholarship for students belonging to the minority communities (75:25)	500.00	502.10	502.10	100.42	100.00	
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	0.00	0.00	
	Total (A) (State Level)	13434.06	11950.15	11467.53	85.36	95.96	
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	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	Housing, Health & Environment						
	ONGOING SCHEMES						
	Centrally sponsored/ Funded Schemes						
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	9500.00	9500.00	0.00	0.00	0.00	Funds not released by FD/ treasury.
	Other Programmes for SCs						
	ONGOING SCHEMES						
	State Funded Schemes						
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	400.00	150.00	149.00	37.25	99.33	
	Total (B) (Distt Level)	9930.80	9650.00	149.00	1.50	1.54	
	Grand Total (A+B) (Welfare of SCs & BCs)	23364.86	21600.15	11616.53	49.72	53.78	
	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	14.10	14.10	14.10	100.00	
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	0.00	0.00	
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD (S) 1	State Awards to handicapped	2.00	1.30	1.30	65.00	100.00	
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) 5	Celebration of World Disabled Day	2.00	2.00	2.00	100.00	100.00	
	PENSION AND SOCIAL SECURITY						
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	3600.00	4120.00	4082.48	113.40	99.09	
	SOCIAL SECURITY						
	ONGOING SCHEMES						
	State Funded Scheme						
SW(S) 4	Old Age Pension (Social Security Fund)	40000.00	44600.00	44534.36	111.34	99.85	
	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	50.00	49.43	12.36	98.86	
SW(S) 6	Aam Admi Bima Yojana (50% directly released to the LIC by GoI).	130.00	20.00	19.95	15.35	99.75	
	State Funded Schemes						
SW(S) 7	Celebration of International Day of Older Persons	10.00	10.00	10.00	100.00	100.00	
SW(S) 8	Setting up of community homes for mentally ill persons	100.00	0.00	0.00	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	0.00	0.00	
	Total (A) (State Level)	44668.00	48817.40	48713.62	109.06	99.79	
B	District Level Schemes						
	Social Security & Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SW(D)-1	National Social Assistance Programme (ACA)	0.00	0.00				
	(i) Indira Gandhi National Old Age Pension	4000.54	4096.46	3222.04	80.54	78.65	
	(ii) National Family Benefit Scheme	267.20	201.30	197.30	73.84	98.01	Less release of funds by treasury.
	(iii) Indira Gandhi National Widow Pension Scheme	328.13	687.57	635.82	193.77	92.47	
	(iv) Indira Gandhi National Disabled Pension Scheme	81.00	168.86	156.24	192.89	92.53	
	(v) Administrative Expenses	0.00	38.05	25.41	#DIV/0!	66.78	
	Total (B) (Distt. Level)	4676.87	5192.24	4236.81	90.59	81.60	
	GRAND TOTAL(A+B)	49344.87	54009.64	52950.43	107.31	98.04	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	WOMEN AND CHILD DEVELOPMENT						
	Direction and Administration						
	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	21.00	18.09	86.14	86.14	
	New Schemes						
	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	0.00	0.00	
SWCW(S)2	Scheme for implementation of Nanhi Chhan Programme	1000.00	0.00	0.00	0.00	0.00	
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD (S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	30.00	26.51	88.37	88.37	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWW(S) 1	Awareness Programme for improving adverse sex ratio and Female Foeticide	100.00	60.00	56.25	56.25	93.75	
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	100.00	100.00	100.00	100.00	
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	100.00	25.00	25.00	25.00	100.00	
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	100.00	0.00	0.00	0.00	0.00	
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	50.00	50.00	50.00	100.00	100.00	
SWW(S) 8	Construction of state Protective Home Basti Gujjan, Jalandhar	0.00	28.61	28.61	0.00	100.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)2	Financial Assistance to Dependent Children (Social Security Fund)	3000.00	3300.00	3256.63	108.55	98.69	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)3	Financial Assistance to Widows and Destitute women (Social Security Fund)	7000.00	7995.00	7933.42	113.33	99.23	
	Total (Women and Child Development)	12001.00	11609.61	11494.51	95.78	99.01	
	Total (Social Security & Welfare.)	61345.87	65619.25	64444.94	105.05	98.21	
	NUTRITION						
	District Level Schemes						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimburses by GoI)	12500.00	8000.00	7090.70	56.73	88.63	Due to late release of funds by treasury ,funds could not be utilised.
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent girls "Sabla" (50 : 50).	380.00	380.00	190.00	50.00	50.00	Less release of funds by F.D..
	State Funded Schemes			0.00			
NT(D) 4	Infrastructure for Anganwadi Centres in the State	400.00	0.00	0.00	0.00	0.00	
	Total (Distt. Level)	13280.00	8380.00	7280.70	54.82	86.88	
	LABOUR WELFARE						
	ONGOING SCHEMES						
	Centrally Sponsored Scheme						
LW 1	Rehabilitation of bonded labourers (50:50)	5.00	5.00	1.90	38.00	38.00	
	State Funded Schemes						
LW 2	Strengthening of Directorate of Factories	12.54	0.00	0.00	0.00	0.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
LW 3	Creation of Labour Courts at Ludhiana and Mohali	50.00	0.00	0.00	0.00	0.00	
LW 4	Child Labour-Rehabilitation Fund	20.00	20.80	20.80	104.00	100.00	
	Total (Labour Welfare)	87.54	25.80	22.70	25.93	87.98	
	EMPLOYMENT GENERATION						
	ONGOING SCHEMES						
	State Funded Schemes						
EG 1	Skill Development and Training	700.00	200.00	0.00	0.00	0.00	
EG 2	Centre for Training and Employment of Punjab Youths (C-PYTE)	600.00	600.00	450.00	75.00	75.00	Non release of funds by F.D.
EG 3	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund)	200.00	200.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total (Employment Generation)	1500.00	1000.00	450.00	30.00	45.00	
	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	600.00	453.75	22.69	75.63	
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	100.00	20.00	6.39	6.39	31.95	
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	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt. Industrial Training Institutes	1000.00	500.00	391.98	39.20	78.40	
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes.	20.00	2.50	1.64	8.20	65.60	
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	5.00	1.00	0.25	5.00	25.00	
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	20.00	20.00	4.25	21.25	21.25	
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	
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	
	Total (Industrial Training)	3170.00	1143.50	858.26	27.07	75.06	
	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	47.00	0.00	0.00	0.00	Non release of funds by F.D.
	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	63.64	90.91	90.91	
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	150.00	150.00	75.00	50.00	50.00	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto 31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
DSW 4	Grant-in-aid to Sainik School, Kapurthala (Maintenance)	150.00	150.00	100.00	66.67	66.67	
DSW 5	Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar, Mohali (Punjab)	10.00	13.00	10.00	100.00	76.92	
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	80.00	40.00	30.00	37.50	75.00	
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	200.00	180.00	45.00	90.00	
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	200.00	169.83	84.92	84.92	
DSW 10	Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar.	100.00	100.00	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	0.00	0.00	
	New Scheme						
DSW 12	Maharaja Ranjit Singh War Museum at Ludhiana	200.00	200.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total	1410.00	1170.00	728.47	51.66	62.26	
	HOME AFFAIRS AND JUSTICE						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
HAJ-1	Infrastructure Facilities for the Judiciary (50:50) (Courts-50:50-Renamed)	5000.00	10200.00	10148.88	202.98	99.50	
	State Funded Schemes						
HAJ-5	Fast Track Courts (salary)	230.00	350.00	336.15	146.15	96.04	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	100.00	111.04	55.52	111.04	
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	3000.00	2859.30	95.31	95.31	
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	238.00	131.00	131.00	55.04	
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	1.00	0.00	0.00	0.00	0.00	
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border	1.00	0.00	0.00	0.00	0.00	
HAJ-4	Construction of Judicial Court Complexes	1.00	0.00	0.00	0.00	0.00	
	New Schemes						
HAJ-10	Creation of Victim Compensation Fund	0.00	1.00	0.00	0.00	0.00	
HAJ-11	Police Training (13th FC)	0.00	0.00	0.00	0.00	0.00	
HAJ-12	Construction of Civil Defence and Home Guards Specialised Training Institute at Sundra' Tehsil Dera Bassi, District Mohali	0.00	0.00	0.00	0.00	0.00	
HAJ -13	Revamping of Civil Defence (50:50) for specific shared Components (50:50)	0.00	0.00	0.00	0.00	0.00	
	Total (Home Affairs & Justice)	8533.00	13889.00	13586.37	159.22	97.82	
	JAILS						
	ONGOING SCHEME						
	State Funded Scheme						
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.00	0.00	0.00	0.00	
	Total (Jails)	500.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	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	0.00	0.00	
	Total (Police Housing)	100.00	0.00	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	300.00	315.34	315.34	105.11	
HP-2	Renovation of Punjab Bhawan, New Delhi						
(i)	PWD B&R	100.00	0.00	0.00	0.00	0.00	
(ii)	PWD Water Supply and Sanitation	100.00	0.00	0.00	0.00	0.00	
	Total	300.00	300.00	315.34	105.11	105.11	
	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	131.04	0.00	0.00	0.00	Due to non release of funds by F.D.
	Total	131.04	131.04	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	137.11	1.00	0.00	0.00	0.00	
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	22.47	22.47	449.40	100.00	
PTS-3	Construction of Building and other important works at Patiala	0.00	0.00	0.00	0.00	0.00	
	Total	142.11	23.47	22.47	15.81	95.74	

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
	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	230.00	201.00	87.39	87.39	
MGSIPA-2	Training Grants	137.42	107.70	71.00	51.67	65.92	
MGSIPA-3	Research, Development studies and other Projects	200.00	200.00	162.00	81.00	81.00	
	New Scheme						
MGSIPA-4	Excellence Awarded for promotion of Good Governance.	0.00	0.00	0.00	0.00	0.00	
	Total	567.42	537.70	434.00	76.49	80.71	
	EXCISE AND TAXATION						
	ONGOING SCHEMES						
	State Funded Scheme						
ET 1	Computerisation of Excise and Taxation Department	250.00	0.00	0.00	0.00	0.00	
ET 2	Computerisation to implement VAT for Paperless Administration	250.00	0.00	0.00	0.00	0.00	
	Centrally Sponserd/Funded Scheme						
ET 3	Mission Mode Project for Computerization of Commercial Taxes(CS:SS)(65:35).	0.00	279.00	279.00	0.00	100.00	
	Total	500.00	279.00	279.00	55.80	100.00	
	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) Componentwise shared(100%,50:50,25:75)	50.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RR 2	Divisional Offices/District Tehsil Complexes	500.00	500.00	500.00	100.00	100.00	

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

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

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2010-11					Remarks / reasons for less expenditure
		Agreed Outlay	Revised Outlay	Expenditure upto31/03/2011	%age performance (Col 5 to 3)	%age performance (Col 5 to 4)	
1	2	3	4	5	6	7	8
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	50.00	12.50	100.00	
RR-5	Implementation of National Disaster Management Act-2005	50.00	0.00	0.00	0.00	0.00	
	Total	1000.00	550.00	550.00	55.00	100.00	
	TREASURY AND ACCOUNTS						
	ONGOING SCHEMES						
	State Funded Scheme						
TA-2	Computerization of Treasuries and Accounts Department	0.10	0.10	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	0.10	0.00	0.00	0.00	
	PERSONNEL						
P-2/PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments.	2000.00	1500.00	1186.00	59.30	79.07	
P-1	Punjab Governance Reforms Commission	84.00	84.00	84.00	100.00	100.00	
	Total	2084.00	1584.00	1270.00	60.94	80.18	
	Grand Total	915000.00	893052.24	832528.40	90.99	93.22	