

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%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 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	2200.00	2200.00	0.00	0.00	0.00	
	District Level Schemes						
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	300.00	300.00	0.00	0.00	0.00	
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	150.00	1.67	1.11	1.11	
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	40.00	40.00	0.00	0.00	0.00	
AGR 6	Intensive Cotton Development Programme (75:25)	150.00	150.00	0.00	0.00	0.00	
AGR 8	Setting up of 20 Farmers Training Centres (ACA during 2007-08)	500.00	500.00	0.00	0.00	0.00	
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	6500.00	6500.00	1081.00	16.63	16.63	
	State Funded Schemes						
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	50.00	50.00	0.00	0.00	0.00	
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	1.00	0.00	0.00	0.00	
	New Schemes						
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for reimbursement claims	0.00	0.00	0.00	0.00	0.00	
AGR 13	Scheme for Management and creation of Infrastructure at government seed farms	100.00	100.00	0.00	0.00	0.00	

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AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	995.00	995.00	995.00	100.00	100.00	
AGR 15	Scheme for distribution of fertilizer on subsidy	500.00	0.00	0.00	0.00	0.00	
AGR 16	Computerization of the department of Agriculture	50.00	0.00	0.00	0.00	0.00	
	Total (Agriculture)	11536.00	10986.00	2077.67	18.01	18.91	
	HORTICULTURE						
	Department of Horticulture						
	ONGOING SCHEMES						
	State Funded Schemes						
HORT 1	Diversification of Agriculture through Development of Horticulture	450.00	450.00	0.00	0.00	0.00	
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	30.00	30.00	5.50	18.33	18.33	
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	40.00	5.40	13.50	13.50	
	Centrally Sponsored/Funded Schemes						
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00	0.00	0.00	
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	900.00	900.00	207.88	23.10	23.10	
HORT 6	Revival of 5 Citrus Centres in the State(ACA during 2007-08)	1000.00	1000.00	0.00	0.00	0.00	
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	81.40	81.40	0.00	0.00	0.00	
	Total (Horticulture)	2501.40	2501.40	218.78	8.75	8.75	
	Total (Agriculture+Horticulture)	14037.40	13487.40	2296.45	16.36	17.03	

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	SOIL AND WATER CONSERVATION						
	ONGOING SCHEMES						
	Centrally Sponsored Scheme						
SWC-1	Macro Management-Work Plan for Soil Conservation(90:10)	100.00	100.00	0.00	0.00	0.00	Funds not released by FD
SWC-2	Scheme for Micro Irrigation (80:20)	150.00	150.00	0.00	0.00	0.00	Funds released by FD on 24/12/2009
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF XIII) (90:10)	1000.00	1000.00	374.37	37.44	37.44	Deu to late release of funds by FD
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	0.00	0.00	0.00	0.00	0.00	
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	150.00	150.00	0.00	0.00	0.00	Funds sanctioned by FD on 24/12/2009
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	50.00	0.00	0.00	0.00	Funds not released by FD
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	200.00	0.00	0.00	0.00	Funds not released by FD
	New Scheme						
SWC-8	Resource Conservation through Laser leveller (SLUB)	2500.00	1000.00	0.00	0.00	0.00	Funds surrendered by AD in R.E
	Total	4150.00	2650.00	374.37	9.02	14.13	
	ANIMAL HUSBANDRY						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AH -1	Ambulance Services to Animals in distress (90:10)	0.00	0.00	0.00	0.00	0.00	

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AH -2	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)	125.00	125.00	0.89	0.71	0.71	
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	
AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	50.00	50.00	0.00	0.00	0.00	
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	0.10	0.10	0.00	0.00	0.00	
	State Funded Schemes						
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana (ACA 2009-10)	800.00	800.00	0.00	0.00	0.00	
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	100.00	0.00	0.00	0.00	
AH-8	Development of piggery sector in the State	75.00	40.00	0.00	0.00	0.00	
AH-9	Upgradation and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	700.00	700.00	0.00	0.00	0.00	
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	0.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored/Funded Schemes						
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.10	0.00	0.00	0.00	0.00	
AH-12	Fodder Seed Distribution (75:25)	25.00	25.00	0.00	0.00	0.00	
	State Funded Schemes						
AH-13	Animal Husbandry Extension and Training Programme	20.00	20.00	0.00	0.00	0.00	
AH-14	Staff component of district plan scheme and strengthening of Veterinary Polyclinics	0.00	0.00	0.00	0.00	0.00	

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AH-15	Development of poultry, quail, duckery and turkey farming in the State	95.00	95.00	0.00	0.00	0.00	
AH-16	Setting up of State stallfed, goat and sheep breeding farms	15.00	15.00	0.00	0.00	0.00	
AH-17	Establishment of Fodder Seed Processing units	30.00	30.00	0.00	0.00	0.00	
AH-18	Extension and Development of fodder resources in the State	30.00	30.00	0.00	0.00	0.00	
AH-19	Grant-in-aid to registered Gaushalas in the state	500.00	100.00	0.00	0.00	0.00	
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	1000.00	1000.00	0.00	0.00	0.00	
B	New Schemes						
AH-21	Strengthening of Poultry, Piggery and sheep farming and providing of balanced fodder in Bet and Kandi area of the State	100.00	100.00	0.00	0.00	0.00	
AH-22	Control of Rabbits and brucellosis in Punjab	25.00	25.00	0.00	0.00	0.00	
	Total (A+B)	3690.20	3255.10	0.89	0.02	0.03	
	DAIRY DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	125.00	125.00	0.00	0.00	0.00	
	State Funded Schemes						
DD-2	Landless Dairy Farming for weaker sections	124.00	124.00	0.00	0.00	0.00	
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	1000.00	0.00	0.00	0.00	
DD-4	Commercialization of Dairy farming	0.00	0.00	0.00	0.00	0.00	
	Total	1249.00	1249.00	0.00	0.00	0.00	

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	FISHERIES						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-1	Fisheries training & extension (80:20)	4.00	4.00	0.00	0.00	0.00	
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	200.00	200.00	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	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	20.00	20.00	0.00	0.00	0.00	
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	13.00	13.00	0.00	0.00	0.00	
FH-6	Training of Fisheries Personnel	1.00	1.00	0.00	0.00	0.00	
FH-7	Development of Fisheries in lakes/reservoirs	5.00	5.00	0.00	0.00	0.00	
FH-8	Setting up of hi-tech laboratories with mobile units in the State	20.00	20.00	0.00	0.00	0.00	
FH-9	Value addition of fish for better return to fish farmers	3.00	3.00	0.00	0.00	0.00	
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establishment of college of fisheries at Ludhiana	300.00	300.00	0.00	0.00	0.00	
	Total	566.00	566.00	0.00	0.00	0.00	
	AGRICULTURAL RESEARCH AND EDUCATION						
	Department of Agriculture						
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	500.00	2000.00	0.00	0.00	0.00	
	Total	500.00	2000.00	0.00	0.00	0.00	

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	AGRICULTURE FINANCIAL INSTITUTIONS						
	ONGOING SCHEMES						
	State Funded Scheme						
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	100.00	0.00	0.00	0.00	
	Total	100.00	100.00	0.00	0.00	0.00	
	COOPERATION						
	ON-GOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
CN-1	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	15.00	15.00	0.00	0.00	0.00	
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	500.00	500.00	0.00	0.00	0.00	
	State Funded Schemes						
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	0.00	0.00	0.00	0.00	0.00	
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	500.00	100.00	0.00	0.00	0.00	
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	0.00	0.00	0.00	0.00	
	Total	1015.00	615.00	0.00	0.00	0.00	

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	RURAL DEVELOPMENT						
	(Department of Rural Development and Panchayats)						
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
	State level Schemes						
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	400.00	400.00	156.21	39.05	39.05	
	District Level Schemes						
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	400.00	60.84	15.21	15.21	
RDS(D)-2	Integrated Waste Land Development Project (11:1)	40.00	40.00	0.00	0.00	0.00	
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	1500.00	1500.00	0.00	0.00	0.00	
	Total (S)	2340.00	2340.00	217.05	9.28	9.28	
(E)	RURAL EMPLOYMENT						
	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
	State level Schemes						
RDE(S)-2	National Rural Employment Guarantee Scheme (90:10)	2000.00	2000.00	377.07	18.85	18.85	
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	0.00	0.00	0.00	0.00	0.00	
	District Level Schemes						
RDE(D)-1	Indira Awaas Yojana (75:25)	1600.00	1600.00	215.12	13.45	13.45	
RDE(D)-2	Sampoorn 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 Sampoorn Gramin Rozgar Yojana	0.00	0.00	0.00	0.00	0.00	
	Total: (E)	3600.00	3600.00	592.19	16.45	16.45	

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(O)	OTHER RURAL DEVELOPMENT PROGRAMMES						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State Level Schemes						
RDO-1	Training of Panches and Sarpanches in the State (75:25)	120.00	120.00	119.13	99.28	99.28	
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	0.10	0.00	0.00	0.00	0.00	
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	1000.00	482.13	48.21	48.21	
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	6480.00	0.00	0.00	0.00	
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1000.00	1000.00	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)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation (ACA Rs. 10.00 Crore-2009-10)	1120.00	1120.00	0.00	0.00	0.00	
RDO(S)-8	Setting up of Focal Points	0.10	0.00	0.00	0.00	0.00	
RDO(S)-9	Constrution/Brick paving of passages in Villages/Dhanis	200.00	0.00	0.00	0.00	0.00	
	New Schemes						
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	500.00	0.00	0.00	0.00	0.00	

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RDO(S)-11	Construction of new buildings for BDPO's office	1.00	0.00	0.00	0.00	0.00	
	District Level Schemes						
RDO(D)1	Construction of Toilets in the Villages	200.00	10000.00	0.00	0.00	0.00	
RDO(D)-2	Improvement/Cleaning of Village Ponds	200.00	0.00	0.00	0.00	0.00	
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	500.00	0.00	0.00	0.00	0.00	
	Total: (O)	11321.20	19720.00	601.26	5.31	3.05	
	Total -Rural Delopment (S+E+O)	17261.20	25660.00	1410.50	8.17	5.50	
	RURAL DEVELOPMENT FUND						
	Department of Agriculture (Rural Development Board)						
	ONGOING SCHEMES						
	State Funded Schemes						
RDF I	Rural Development Fund	50000.00	50000.00	42400.00	84.80	84.80	
	Total (RDF)	50000.00	50000.00	42400.00	84.80	84.80	
	NRI AFFAIRS						
	ONGOING SCHEMES						
	State Funded Schemes						
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.) (25:75)	300.00	0.00	200.00	66.67	0.00	
	Total NRI	300.00	0.00	200.00	66.67	0.00	
	Grand Total (RD+NRI+RDF)	67561.20	75660.00	44010.50	65.14	0.00	

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	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	8000.00	1403.03	46.77	17.54	
IR -2	Construction of Shahpur Kandi Dam (AIBP)	800.00	3000.00	500.14	62.52	16.67	
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP)	100.00	0.00	0.00	0.00	0.00	
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	4000.00	4000.00	0.00	0.00	0.00	
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	200.00	100.00	169.28	84.64	169.28	
IR -6	Lining of Laduka Distributory System-RIDF XII (95:5)	1120.00	1120.00	575.96	51.43	51.43	
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	80.00	0.00	0.00	0.00	0.00	
IR -8	Lining of various Canals/Distributories in the State-RIDF-XIII (95:5)	1.00	0.00	0.00	0.00	0.00	
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	100.00	0.00	0.00	0.00	0.00	
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	40.00	40.00	0.00	0.00	0.00	
	Total	9443.00	16260.00	2648.41	28.05	16.29	

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	MINOR IRRIGATION SCHEMES						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
MI-1	Converting Banur Canal from Non Perennial to Perennial- RIDF-XII (95:5)	1500.00	1500.00	0.00	0.00	0.00	
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area (ACA-2009-10)	1600.00	600.00	918.00	57.38	153.00	
MI-3	Construction of Low Dam in Kandi Area- (Thana) RIDF-X (95:5)	50.00	50.00	0.00	0.00	0.00	
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)	1800.00	0.00	504.77	28.04	0.00	
MI -4	Lining of Dehlon Distributory system- RIDF XII (95:5)	45.00	45.00	5.53	12.29	12.29	
MI-5	Lining of Pakhowal Distributory System- RIDF XII (95:5)	75.00	75.00	33.75	45.00	45.00	
MI-6	Lining of Distributories (Mamdot) in the State- RIDF IX, X and XI-(Back log) (95:5)	175.00	100.00	68.83	39.33	68.83	
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	1000.00	1000.00	141.13	14.11	14.11	
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	1.00	0.00	0.00	0.00	0.00	
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	350.00	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	
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII (95:5)	200.00	183.00	0.00	0.00	0.00	
	State Funded Schemes						
MI-12	Remodelling/Construction of distributories/minors (PIDB)- (Including ACA-46 Cr.-2009-10)	15000.00	15000.00	11065.31	73.77	73.77	
MI-13	Integrated Utilisation of Water Resources (W+S)	641.00	450.00	325.26	50.74	72.28	
MI-14	Replacement/Renovation of Existing Tubewells	250.00	50.00	51.51	20.60	103.02	
MI-15	Lining /Rehabilitation of Lands distributories in the State RIDF-XIII (95:5)	1.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	New Scheme						
	Centrally Sponsored Scheme						
MI-16	Lining/Construction of Channel and Distributories RIDF-XIV (95:5)	471.00	471.00	0.00	0.00	0.00	
	Total	23160.00	19524.00	13114.09	56.62	67.17	
	COMMAND AREA DEVELOPMENT AND WATER MANAGEMENT PROGRAMME						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	2000.00	2000.00	463.89	23.19	23.19	
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	0.00	0.00	
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	876.00	876.00	0.00	0.00	0.00	
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00	0.00	0.00	
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00	0.00	0.00	
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	4000.00	4000.00	2348.92	58.72	58.72	
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	4000.00	2312.51	57.81	57.81	
	Total	10878.00	10876.00	5125.32	47.12	47.13	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	ANTI WATER LOGGING AND FLOOD CONTROL ONGOING SCHEMES						
	Centrally Sponsored Schemes						
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	10.00	0.00	0.00	0.00	0.00	
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)(2007-08)	0.00	0.00	2009.00	0.00	0.00	
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur- (RIDF-XII) (95:5)	2500.00	2500.00	729.07	29.16	29.16	
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agriland & 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-5	Project for Anti water logging/Drainage & Flood Control Works- (RIDF-XIII) (95:5)	1350.00	1350.00	711.94	52.74	52.74	
FC-6	Project for construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX) (95:5)	90.00	0.00	0.00	0.00	0.00	
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	500.00	350.00	181.67	36.33	51.91	
	State Funded Schemes						
FC-8	Flood Control and Drainage Scheme (W+S)	700.00	700.00	415.00	59.29	59.29	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	500.00	0.00	189.34	37.87	0.00	
	Centrally Sponsored Schemes						
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State(ACA)(2008-09)	0.00	0.00	0.00	0.00	0.00	
	New Schemes						
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-FMP)	3500.00	4800.00	0.00	0.00	0.00	
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	1500.00	500.00	0.00	0.00	0.00	
FC-13	Link Drains/Water logging Flood Control and Drainage works in the State- RIDF-XIV (95:5)	500.00	500.00	280.77	56.15	56.15	
	Total	11150.00	10700.00	4516.79	40.51	42.21	
	Total (Irrigation)	54631.00	57360.00	25404.61	46.50	44.29	
	DEPARTMENT OF POWER						
	Punjab State Electricity Board						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
PP-1	Transmission System (including APDRP)	92518.34	92518.34	15986.33	17.28	17.28	Non Budgetry support to PSEB.
(i)	Transmission and Distribution System-(including APDRP Rs. 9000.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY) (Rs. 1850.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
PP-2	Generation	46781.66	46781.66	34343.02	73.41	73.41	
(i)	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda (Rs. 21146.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW) (Rs. 3315.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(iii)	Mukerian Hydro Electric Project - II (18 MW) (Rs. 5300.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II (Rs. 10504.16 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes* (Rs. 643.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works (Rs. 4373.50 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
(vii)	Shahpur Kandi Dam (HEP 168 MW) (Rs. 1500.00 lac)	0.00	0.00	0.00	0.00	0.00	Non Budgetry support to PSEB.
PP-3	Distribution	100000.00	100000.00	52575.12	52.58	52.58	Non Budgetry support to PSEB.
PP-4	Maintenance/Strengthening of other schemes	20000.00	20000.00	13.06	0.07	0.07	Non Budgetry support to PSEB.
	Total	259300.00	259300.00	102917.53	39.69	39.69	
	NON CONVENTIONAL SOURCES OF ENERGY						
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NC-1	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS)	0.00	0.00	0.00	0.00	0.00	
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	0.00	0.00	0.00	0.00	
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	100.00	100.00	0.00	0.00	0.00	
NC-4	Solar Power Generation (50:50)	50.00	0.00	0.00	0.00	0.00	
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	0.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	New Schemes						
NC-7	Mass Awareness and Publicity Programme (50:50)	50.00	50.00	0.00	0.00	0.00	
NC-8	Solar wind Hybrid Programme (75:25)	125.00	125.00	0.00	0.00	0.00	
	State Funded Schemes						
NC-6	Implementation of Energy Conservation Act 2001	50.00	50.00	0.00	0.00	0.00	
	Total	375.00	325.00	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)	0.10	0.00	0.00	0.00	0.00	
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	40.00	40.00	0.00	0.00	0.00	
VSI-3	Northern India Institute of Fashion Technology (NIIFT),Mohali	100.00	0.00	0.00	0.00	0.00	
VSI-3 (i)	NIIFT Centre at Ludhiana	100.00	25.00	0.00	0.00	0.00	
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates	100.00	2500.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	100.00	0.00	0.00	0.00	0.00	
VSI-6	Development of District Industries Centre as Export and Information Hub	50.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored Scheme						
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	100.00	0.00	0.00	0.00	0.00	
	State Funded Scheme						
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	0.00	0.00	0.00	0.00	0.00	
	New Schemes						
	Centrally Sponsored Scheme						
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.10	0.00	0.00	0.00	0.00	
	State Funded						
VSI-10	Setting up of District Artisan Hatt Contres for providing marketing facilities to the SC Artisans of the State	200.00	0.00	0.00	0.00	0.00	
VSI-11	Punjab State Cluster Development Scheme	100.00	0.00	0.00	0.00	0.00	
	Total	890.20	2565.00	0.00	0.00	0.00	
	CIVIL AVIATION						
	ONGOING SCHEMES						
	State Funded Schemes						
AV-1	Extension & Construction of Aerodromes (Patiala)	71.52	0.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	400.00	0.00	0.00	0.00	0.00	
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	500.00	0.00	1315.00	263.00	0.00	
AV-4	Purchase of VIP Helicopter	1.00	0.00	0.00	0.00	0.00	
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	1.00	0.00	0.00	0.00	0.00	
	Total	973.52	0.00	1315.00	135.08	0.00	
	ROADS AND BRIDGES						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1	World Bank Scheme for Road Infrastructure (75:25)	27500.00	27500.00	11854.00	43.11	43.11	
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (90:10)	5000.00	5000.00	172.00	3.44	3.44	
RB-3	Central Road Fund (CRF)	6290.00	6290.00	5316.00	84.52	84.52	100% GoI grant.
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII - XV (ii) (90:10)	5000.00	5000.00	12129.00	242.58	242.58	
	State Funded Schemes						
RB-5	Road Safety Measures on State Roads	100.00	0.00	0.00	0.00	0.00	
RB-6	Improvement & widening of existing roads	100.00	0.00	0.00	0.00	0.00	
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	2000.00	6500.00	0.00	0.00	0.00	Revised Plan
RB-6-(ii)	State Share for upgradation of Roads under PMGSY	0.00	1200.00	0.00	0.00	0.00	Revised Plan
RB-7	Bridges	0.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
B	Schemes through PIDB						
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	1740.00	1740.00	0.00	0.00	0.00	
	Total	47730.00	53230.00	29471.00	61.75	55.37	
	ROAD TRANSPORT						
	ONGOING SCHEMES						
	State Funded Schemes						
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	100.00	100.00	0.00	0.00	0.00	
RT-2	Introduction of computerization in Transport Deptt.	0.00	0.00	0.00	0.00	0.00	
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	1.00	0.00	0.00	0.00	0.00	
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	15.00	0.00	0.00	0.00	0.00	
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share Capital- For replacement of buses	1.00	0.00	0.00	0.00	0.00	
RT-6	Workshop facilities	40.00	0.00	0.00	0.00	0.00	
	Scheme through PIDB						
RT-7	Construction of Bus Stand of Chawanda Devi	282.00	282.00	254.43	90.22	90.22	
	Total	439.00	382.00	254.43	57.96	66.60	
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
	ONGOING SCHEME						
PIDB-1	Creation of Infrastructure in the State	150000.00	150000.00	34316.00	22.88	22.88	Funds released by PIDB at its own level
	Total	150000.00	150000.00	34316.00	22.88	22.88	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

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1	2	3	4	5	6	7	8
	SCIENCE TECHNOLOGY AND ENVIRONMENT						
	SCIENTIFIC RESEARCH						
	ONGOING SCHEMES						
	Centrally Sponsored/ funded Schemes						
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	1.00	0.00	0.00	0.00	0.00	
SR-2	Popularisation of Science (50:50)	11.00	11.00	0.00	0.00	0.00	
SR-3	Setting up of Biotechnology incubator in Punjab (35:65)	88.00	88.00	0.00	0.00	0.00	
	State Funded Schemes						
SR-4	Bio-diversity conservation in Punjab	0.00	0.00	0.00	0.00		
SR-5	Pilot Trials Extension Through Approved Institutions	30.00	10.00	0.00	0.00	0.00	
SR-6	Promotion of bio-technology in Punjab	0.00	0.00	0.00	0.00	0.00	
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	80.00	5.00	0.00	0.00	0.00	
SR-8	Popularisation of Science (State Scheme)	30.00	10.00	0.00	0.00	0.00	
SR-9	Centre for Value addition through processing of medicinal plants	10.00	5.00	0.00	0.00	0.00	
SR-10	Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	10.00	5.00	0.00	0.00	0.00	
SR-12	State Bio-technology Co-ordination Committee-Operational support	5.00	0.00	0.00	0.00	0.00	
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	10.00	5.00	0.00	0.00	0.00	
SR-14	Solid Waste Management through vermiculture Bio-technology	10.00	5.00	0.00	0.00	0.00	
	Total	285.00	144.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	ECOLOGY AND ENVIRONMENT						
	ONGOING SCHEMES						
	State Funded Schemes						
EE-1	Joint Programmes with UNESCO	2.00	2.00	0.00	0.00	0.00	
EE-2	Conservation and Management of State Wet lands	16.00	5.00	0.00	0.00	0.00	
EE-3	Environmental information System (ENVIS) at PSCST	5.00	0.00	0.00	0.00	0.00	
EE-4	Cleaning of Budha Nallah	700.00	0.00	0.00	0.00	0.00	
EE-5	Restoration of Ecology of Holy Bein	300.00	0.00	0.00	0.00	0.00	
EE-6	Bio-diversity conservation in Punjab	4.00	4.00	0.00	0.00	0.00	
EE-7	Capacity Building on Bio-diversity issues in Punjab	10.00	5.00	0.00	0.00	0.00	
EE-8	Status on Environmental reporting in Punjab	8.00	8.00	0.00	0.00	0.00	
	New Schemes						
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	66.00	40.00	0.00	0.00	0.00	
EE-10	Preparation of Action Plan for Green Budget	10.00	5.00	0.00	0.00	0.00	
	Cleaning of Budha Nallah and restorstion of ecology of Holy Bein	0.00	5000.00	0.00	0.00	0.00	
	Total	1121.00	5069.00	0.00	0.00	0.00	
	INFORMATION TECHNOLOGY						
	Department of Information Technology						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
IT-1	Provision for site preparation	0.00	0.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	800.00	800.00	14.76	1.85	1.85	
IT-3	Roll-out of SUWIDHA Project	100.00	100.00	0.00	0.00	0.00	
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects (Previously named as Building and Construction of Infrastructure for e-governance Projects)	414.80	0.00	0.00	0.00	0.00	
IT-5	Capacity Building for e-Governance Projects	20.00	20.00	2.91	14.55	14.55	
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	419.00	419.00	0.00	0.00	0.00	
IT -7	Setting up of an Indian Institute of Information Technology (IIIT) in the State of Punjab	0.00	0.00	0.00	0.00	0.00	
	New Schemes						
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	190.00	190.00	0.00	0.00	0.00	
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	792.35	792.35	0.00	0.00	0.00	
	Total	2736.15	2321.35	17.67	0.65	0.76	
	FORESTRY AND WILDLIFE						
	Department of Forestry & Wild Life						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	3000.00	3000.00	2211.69	73.72	73.72	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
FT 2	Development of Forests (12th Finance Commission)	80.00	80.00	5.37	6.71	6.71	
FT 3	Assistance for the Development of Selected Zoos (50:50)	35.00	35.00	0.00	0.00	0.00	
FT 4	Intensification of Forest Management (Previously named : Integrated Forest Protection Scheme)	37.50	37.50	1.30	3.47	3.47	
	State Funded Schemes						
FT 5	Farm Forestry	200.00	200.00	35.26	17.63	17.63	
FT 6	Forest Research	20.00	20.00	0.00	0.00	0.00	
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	200.00	200.00	0.00	0.00	0.00	
FT 8	Plantation on Non-Forest Government & Institutional lands	250.00	250.00	123.45	49.38	49.38	
FT 9	Provision for Tiger Safari at Ludhiana	25.00	25.00	13.82	55.28	55.28	
FT 10	Punjab Forestry and Watershed Development Project	1400.00	1400.00	278.05	19.86	19.86	
	New Schemes						
FT 11	Assistance for Development of Sancturies (50:50)	10.00	10.00	0.00	0.00	0.00	
FT 12	Community Participation in Implementation of Felling Policy in Kandi Areas	127.00	127.00	0.00	0.00	0.00	
FT 13	Strengthening of Forest Conservation Wing for Delivery of Citizen Services	60.00	60.00	0.00	0.00	0.00	
FT 14	Promotion of Information & Communication Technology & e-Goverance in State Forestry Sector	125.00	125.00	0.00	0.00	0.00	
	Total	5569.50	5569.50	2668.94	47.92	47.92	
	SECRETARIAT ECONOMIC SERVICES						
	Department of Planning						
	ONGOING SCHEMES						
	State Funded Schemes						
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh (ACA: 2008-09)	1500.00	0.00	0.00	0.00	0.00	Possession of the Plot has not yet been taken by U.T. Admn.

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
PM 2	Strengthening of Planning Machinery in the State (Salary)	245.00	245.00	56.66	23.13	23.13	Being Salary scheme expenditure incurred as per requirement
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	20.00	20.00	2.78	13.90	13.90	Being Salary scheme expenditure incurred as per requirement
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	60.00	20.00	4.50	7.50	22.50	Due to less-release of funds by FD.
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	10.00	10.00	0.11	1.10	1.10	Due to less-release of funds by FD.
PM 6	Assistance to NGOs	400.00	350.00	0.00	0.00	0.00	Meeting of the Apex committee yet to be conevened
PM 7	Grant-in-aid to IDC for research and development	0.10	0.00	0.00	0.00	0.00	Only token provision
PM 8	Grant-in- aid to CRRID for research and development	0.10	0.00	0.00	0.00	0.00	Only token provision
PM 9	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	15.00	15.00	5.00	33.33	33.33	Due to Less-release of funds by FD.
PM 10	State Level Initiatives (Punjab Nirman Programme)	50.00	50.00	100.00	200.00	200.00	
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	100.00	0.00	0.00	0.00	0.00	Funds pegged to nill in the core plan.
	(ii) Bet Area	100.00	0.00	0.00	0.00	0.00	Funds pegged to nill in the core plan.
	(iii) Border Districts (For blocks which are not covered under BADP)	100.00	0.00	0.00	0.00	0.00	
PM 13	Engagement of young professionals for Punjab State Planning Board	20.00	10.00	0.00	0.00	0.00	Due to Non-release of funds by FD.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	New Schemes						
	State Funded Schemes						
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	1500.00	500.00	0.00	0.00	0.00	Scheme transferred under Subhead Personnel
PM 15	Provision for training/workshops/seminars/ conferences etc to implement decentrelized planning in the state	25.00	25.00	0.00	0.00	0.00	
	Total	4145.30	1245.00	169.05	4.08	13.58	
	DISTRICT LEVEL SCHEMES						
PM 1.5	Formulation of the District Plan at the district headquarters						
	ONGOING SCHEMES						
(i)	Border Area Development Programme (BADP)	3435.00	3435.00	1246.48	36.29	36.29	Against an amount of Rs. 1246.48.00 Lac included in the Outlay for 2009-10 for the repayment of loan by Boarder District to RDF, an expenditure or Rs. 1246.48 Lac has been incurred.
(ii)	RSVY (now replaced with BRGF)	0.00	0.00	0.00	0.00	0.00	
(iii)	Untied Funds of CM/FM	1000.00	1000.00	547.34	54.73	54.73	Due to Less-release of funds by FD.
(iv)	Punjab Nirman Programme	0.10	0.00	0.00	0.00	0.00	Only token provision
	NEW SCHEME						
(v)	Untied Funds of DPCs	4000.00	0.00	0.00	0.00		Due to Non-release of funds by FD.
	Total	8435.10	4435.00	1793.82	21.27	40.45	
	Grand Total	12580.40	5680.00	1962.87	15.60	34.56	
	TOURISM						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	55.69	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
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	Due to Non-release of funds by FD.
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations- including new projects/projects in pipe-line (85:15)	200.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	105.40	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-4.1	ii) Development of Religious Circuits (85:15)	107.40	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
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	Due to Non-release of funds by FD.
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	15.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
	State Funded Schemes						
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	0.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-9	Creation of brand image and publicity promotional compaigns through print and electronic media organization of road show and development of interative website (Earlier Printing of literature and other tourism related material)	100.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	1000.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-11	Preparation of Project Reports for development of- Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	8.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	1.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	1.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-14	Participation in Exhibition/Conference in World Tourism Mart	15.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
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	Due to Non-release of funds by FD.
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	100.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
	New Schemes					0.00	
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	100.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	100.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
TM-19	Introduction of Information Technology in Tourism	1.00	0.00	0.00	0.00	0.00	Due to Non-release of funds by FD.
	Total	1927.49	15.00	0.00	0.00	0.00	
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organisation						
	ONGOING SCHEMES						
	State Funded Schemes						
CSST-1	Holding of seminars and conferences	1.00	1.10	0.00	0.00	0.00	
CSST- 3	Monitoring Cell for MPLAD Schemes	1.00	0.00	0.00	0.00	0.00	
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	10.00	5.00	0.00	0.00	0.00	

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	New Scheme						
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.10	0.00	0.00	0.00	0.00	
	Total (State Level)	12.10	6.10	0.00	0.00	0.00	
	District Schemes						
CSST- 5-D	Strengthening of District Planning Committes at District level	188.00	188.00	0.00	0.00	0.00	
	Total (District Level)	188.00	188.00	0.00	0.00	0.00	
	Grand Total (State level and District level)	200.10	194.10	0.00	0.00	0.00	
	CIVIL SUPPLIES						
	Deptt. of Food , Civil Supplies & Consumer Affair						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
CS-1	Consumers Welfare Fund (50:50)	25.00	25.00	0.00	0.00	0.00	
	State Funded Schemes						
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	207.70	181.81	160.00	77.03	88.00	
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	100.00	0.00	0.00	0.00	0.00	
CS-4	Establishment of State Consumer helplines	1.00	0.00	0.00	0.00	0.00	
	Total	333.70	206.81	160.00	47.95	77.37	
	GENERAL EDUCATION						
	Elementary Education						
	Department of Education Schools						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (60:40)	13000.00	13000.00	9120.00	70.15	70.15	

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
EDE-2	Mid Day Meal Scheme (MDM)	12000.00	12000.00	6455.00	53.79	53.79	
	State Funded Schemes						
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	1.00	0.00	0.00	0.00	0.00	
EDE-4	Opening of Primary Schools (Salary)	1.00	0.00	0.00	0.00	0.00	
EDE 5	Implementation of EDUSAT Project in the State	1000.00	0.00	0.00	0.00	0.00	
	New Scheme						
EDE 6	State Support for Kitchen Sheds (ACA-2009-10)	2000.00	1600.00	0.00	0.00	0.00	
	Total (Elementary Education)	28002.00	26600.00	15575.00	55.62	58.55	
	Secondary Education						
	Department of Edcuation Schools						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDS-1	Information and Communication Technology (ICT) Project	3500.00	3200.00	1750.00	50.00	54.69	
EDS-2	Information and Communication technology (ICT) in Punjab Schools (75:25)	2152.00	2152.00	1216.67	56.54	56.54	
EDS-3	Adult Education Programme (67:33)	100.00	50.00	0.00	0.00	0.00	
	State Funded Schemes						
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	100.00	100.00	0.00	0.00	0.00	
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	500.00	200.00	0.00	0.00	0.00	
EDS-6	Creation of Staff for New Districts (Salary)	100.00	100.00	25.00	25.00	25.00	
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	100.00	100.00	0.00	0.00	0.00	

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
EDS-8	Opening of Adarsh Schools in each block of the State	1000.00	500.00	0.00	0.00	0.00	
EDS-9	Construction of Shiksha Bhawan	1.00	0.00	0.00	0.00	0.00	
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	5000.00	5000.00	3387.00	67.74	67.74	
EDS-11	Voctional Education Programme	1.00	0.00	0.00	0.00	0.00	
EDS-12	Subsidy to students from Government Schools Visiting the Science City	100.00	50.00	0.00	0.00	0.00	
B	New Schemes						
	Centrally Sponsored/Funded Schemes						
EDS-13	Rashtriya Madhyamik Shikhsa Abhiyan (RMSA) for Universlization of Scondary Education (75:25)	1661.00	1661.00	0.00	0.00	0.00	
EDS-14	Constrecution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	102.00	102.00	0.00	0.00	0.00	
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	1585.00	1585.00	0.00	0.00	0.00	
	Total (A+B)	16002.00	14800.00	6378.67	39.86	43.10	
	Total (School Education)	44004.00	41400.00	21953.67	49.89	53.03	
A	Higher Education						
	Dapartment of Higher Education & Languages						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	4.00	4.00	0.00	0.00	0.00	
	State Funded Schemes						
HE-1	Upgradation of Infrastructure in the Government Colleges	100.00	0.00	0.00	0.00	0.00	
HE-2	Establishment of New Chairs	20.00	10.00	0.00	0.00	0.00	

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab	1000.00	0.00	0.00	0.00	0.00	
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	20.00	10.00	0.00	0.00	0.00	
HE 5	Cultural Activities	5.00	0.00	0.00	0.00	0.00	
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	100.00	0.00	0.00	0.00	0.00	
HE-7	Setting up of Knowledge City	1.00	0.00	0.00	0.00	0.00	
HE-9	Establishment of New Government Colleges including Sardulgarh and others	1.00	0.00	0.00	0.00	0.00	
HE-10	Computerization of District Libraries	30.00	0.00	0.00	0.00	0.00	
HE-11	Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)	0.00	0.00	0.00	0.00	0.00	
HE-12	Establishment of Central University at Bathinda	100.00	0.00	0.00	0.00	0.00	
HE-13	Establishment of Regional Centre at Mukatsar	100.00	0.00	0.00	0.00	0.00	
B	New Schemes						
	Centrally Sponsored/Funded Schemes						
HE-14	ICT Project for Higher Education (75:25)	5.00	5.00	0.00	0.00	0.00	
HE-15	Establishment of new colleges in the State (where GER is low) (33:67)	1000.00	1000.00	0.00	0.00	0.00	
	State Funded Schemes						
HE-16	Punjab Open University	1.00	0.00	0.00	0.00	0.00	
HE-17	Establishment of World Class University at Amritsar	1.00	0.00	0.00	0.00	0.00	
	Total (A+B)	2488.00	1029.00	0.00	0.00	0.00	
	Languages						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
LA-1	Establishment of World Punjabi Centre at Patiala	1.00	0.00	0.00	0.00	0.00	
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	50.00	50.00	10.00	20.00	20.00	
LA-3	Publication of Books	50.00	50.00	0.00	0.00	0.00	
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	60.00	0.00	0.00	0.00	
LA 5	Establishment of Urdu Academy at Malerkotla	20.00	0.00	0.00	0.00	0.00	
LA 6	Introduction of basic computer training at all District Training Centres	30.00	0.00	0.00	0.00	0.00	
LA 7	Computerization of Departmental Library	15.00	0.00	0.00	0.00	0.00	
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	10.00	0.00	0.00	0.00	0.00	
	Total (A)	236.00	160.00	10.00	4.24	6.25	
	Total (Higher Edu. & Languages)	2724.00	1189.00	10.00	0.37	0.84	
	Grand Total (General Education)	46728.00	42589.00	21963.67	47.00	51.57	
	TECHINCAL EDUCATION						
	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25)	125.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	200.00	0.00	146.52	73.26	0.00	
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	100.00	50.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks	
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)		
1	2	3	4	5	6	7	8	
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	10.00	5.00	0.00	0.00	0.00		
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy D. Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises (One time ACA 2007-08)	750.00	750.00	0.00	0.00	0.00		
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	4000.00	4000.00	1237.45	30.94	30.94		
	New Scheme							
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	2.00	0.00	0.00	0.00	0.00		
	Total	5187.00	4805.00	1383.97	26.68	28.80		
	SPORTS AND YOUTH SERVICES							
	Youth Services							
A	ONGOING SCHEMES							
	State Funded Schemes							
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from subhead Youth Services)	Scheme Shifted to Employment Generation Department						
YS-2	Establishment of Yuva Bhawan	100.00	50.00	0.00	0.00	0.00		
YS-3	Establishment of District Youth Centre (Salary)	1.00	0.00	0.00	0.00	0.00		
YS-4	Establishment of State Youth Training & Development Centre	2.70	2.70	0.00	0.00	0.00		
YS-5	Youth Festival/Awards	10.00	10.00	0.00	0.00	0.00		
YS-6	Teachers Training Camps	3.31	3.31	0.00	0.00	0.00		

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Courses	20.00	20.00	0.00	0.00	0.00	
YS-8	Grant in Aid to College/School Youth Clubs	10.00	0.00	0.00	0.00	0.00	
YS-9	Inter State Tours	10.00	10.00	0.00	0.00	0.00	
YS-10	Celebration of National Youth Day/ Week	2.50	2.50	0.00	0.00	0.00	
YS-11	14th National Youth Festival in Punjab	0.00	0.00	0.00	0.00	0.00	
B	New Scheme						
YS-12	Grant to Village Youth Clubs	100.00	0.00	0.00	0.00	0.00	
	Total (A+B)	259.51	98.51	0.00	0.00	0.00	
	SPORTS						
	SPORTS AND YOUTH SERVICES						
A	ONGOING SCHEMES						
	State Funded Schemes						
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	0.00	0.00	0.00	
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiuims/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums	1000.00	0.00	0.00	0.00	0.00	
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	47.00	0.00	0.00	0.00	0.00	
SS-4	Purchase of sports equipment	100.00	100.00	0.00	0.00	0.00	
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00	0.00	0.00	
SS-6	Grant-in aid to Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters	350.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%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	100.00	100.00	0.00	0.00	0.00	
SS-8	Sports Scholarship	30.00	0.00	0.00	0.00	0.00	
SS-9	Establishment of sports academy for girls at Patiala	30.00	30.00	0.00	0.00	0.00	
SS-10	Establishment of Hockey Academy for girls at Mukatsar	30.00	30.00	0.00	0.00	0.00	
	Centrally Sponsored /Funded Schemes						
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (State share 25%)	325.75	325.75	0.00	0.00	0.00	
	Total (A+B)	2262.75	585.75	0.00	0.00	0.00	
	Total (Sports & Youth Services)	2522.26	684.26	0.00	0.00	0.00	
	ART AND CULTURE						
A	ONGOING SCHEMES						
	Promotion of Art & Culture						
	State Funded Schemes						
AC-1	Grant-in-aid for Specific Projects including Theme Park, Chamkaur Sahib	100.00	10.00	0.00	0.00	0.00	Due to non-release of funds by FD.
AC-1 (i)	Repayment of monthly instalment/interest of the loan raised from nationalised banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	1.00	0.00	0.00	0.00	0.00	do
AC-1 (ii)	Completion of Khasla Heritage Project at Anandpur Sahib	0.00	5000.00	0.00	0.00	0.00	
AC-2	Grant-in- aid to Punjab Arts Council	50.00	25.00	0.00	0.00	0.00	do
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	150.00	0.00	27.85	18.57	0.00	do
AC-4	Promotion of Punjabi Films and Tele- Films	0.10	0.00	0.00	0.00	0.00	do
	Total	301.10	5035.00	27.85	9.25	0.55	
	Archeology						
	State Funded Schemes						

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	10.00	0.00	0.00	0.00	0.00	
AC-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	
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	0.00	0.00	0.00	0.00	
AC-8	Strengthening of Reference Library	1.00	0.00	0.00	0.00	0.00	
	Total	21.00	0.00	0.00	0.00	0.00	
	Archives						
	Centrally Sponsored Scheme						
AC-9	Preparation of Microfilm of Records (75:25)	10.00	5.00	0.00	0.00	0.00	
	State Funded Schemes						
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	10.00	0.00	0.00	0.00	0.00	
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00	0.00	0.00	
AC-12	Construction of Archival Building at Sector 38, Chandigarh	10.00	0.00	0.00	0.00	0.00	
	Total	40.00	5.00	0.00	0.00	0.00	
	Museums						
	Centrally Sponsored Scheme						
AC-13	Upgradation of Museums (75 :25)	150.00	0.00	0.00	0.00	0.00	
	State Funded Scheme						
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	15.00	0.00	0.00	0.00	0.00	
	Total	165.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	0.00				
	New Scheme						
	State Funded						
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	500.00	0.00	100.00	20.00	0.00	
	Total	500.00	0.00	100.00	20.00	0.00	
	Grand Total	1027.10	5040.00	127.85	12.45	2.54	
	MEDICAL AND PUBLIC HEALTH						
	Directorate of Research and Medical Education (DRME) DEPARTMENT OF MEDICAL AND RESEARCH						
	ONGOING SCHEMES						
	State Funded Scheme						
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	700.00	0.00	0.00	0.00	0.00	Funds not released by FD/PIDB
	Centrally Sponsored/State funded Scheme						
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala) (ACA-2009-10: Rs. 30 Crore for Patiala)	3800.00	3800.00	0.00	0.00	0.00	do
	State Funded Schemes						
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	43.29	43.29	0.00	0.00	0.00	do
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	0.00	0.00	0.00	0.00	do
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	525.50	525.50	103.96	19.78	19.78	do
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	6.63	0.00	0.00	0.00	do

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	50.00	0.00	0.00	0.00	Funds not released by FD/PIDB
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	0.00	0.00	0.00	0.00	do
	Total (DRME)	5525.42	4425.42	103.96	1.88	2.35	
	DIRECTORATE OF HEALTH SERVICES (DHS) Department of Health and Family Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DHS 1	National Malaria Eradication Programme (Rural)- (50:50)	45.00	45.00	0.00	0.00	0.00	do
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	25.00	25.00	0.00	0.00	0.00	do
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	200.00	16.25	8.13	8.13	do
DHS 4	Integrated Disease Surveillance Project(IDSP),Punjab-(70:30)	34.50	34.50	0.00	0.00	0.00	do
	State Funded Schemes						
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	0.00	0.00	0.00	0.00	0.00	do
DHS 9	Balri Rakshak Yojana	60.00	60.00	0.00	0.00	0.00	do
DHS 10	Construction of new hospitals (PAP Jalandhar and Nangal)	300.00	0.00	0.00	0.00	0.00	do
	Centrally Sponsored/Funded Schemes						
DHS 11	Upgradation and expansion of existing Health Institutions (ACA-2009-10)	2500.00	0.00	0.00	0.00	0.00	do
DHS 12	National Rural Health Mission (NRHM) (85:15)	4125.00	4125.00	0.00	0.00	0.00	do
	New Scheme						
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	100.00	100.00	0.00	0.00	0.00	do
	State Funded Schemes						
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	100.00	100.00	0.00	0.00	0.00	do

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
DHS 15	Setting up of Urban Healthcare Centres in Muncipal Corporation Town, Bathinda (ACA-2008-09)	500.00	500.00	0.00	0.00	0.00	Funds not released by FD/PIDB
DHS 16	Establishment of De-addiction Centres in the State	200.00	0.00	0.00	0.00	0.00	do
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	200.00	200.00	0.00	0.00	0.00	do
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.00	0.00	0.00	0.00	0.00	do
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc.	0.00	0.00	0.00	0.00	0.00	do
	Centrally Sponsored/Funded Scheme						
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	200.00	0.00	0.00	0.00	do
	New Schemes						
	State Funded Scheme						
DHS 21	Implementation of Emergency Response Services in the State	100.00	0.00	0.00	0.00	0.00	do
	Centrally Sponsored/Funded Scheme						
DHS 22	Assistance for Institutional deliveries to poor families (ACA-2009-10)	1000.00	0.00	0.00	0.00	0.00	do
	State Funded Schemes						
DHS 23	Providing hotline facilities in the district as well as sub-divisional hospitals (more than 100 beds) for maintaining emergency services.	200.00	200.00	0.00	0.00	0.00	do
DHS 24	Setting up of mobile cancer detection units in the State.	1.00	0.00	0.00	0.00	0.00	do

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	Centrally Sponsored/Funded Scheme					0.00	
DHS 25	Setting up of Urban Healthcare Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum dwellers(ACA-2009-10)	1500.00	0.00	0.00	0.00	0.00	Funds not released by FD/PIDB
	Total (DHS)	11390.50	5789.50	16.25	0.14	0.28	
	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	do
	Total (Ayurveda)	10.00	10.00	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	0.00	0.00	0.00	do
	Total (Homoeopathy)	13.00	13.00	0.00	0.00	0.00	
	Grand Total (Medical & Public Health)	16938.92	10237.92	120.21	0.71	1.17	
	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	0.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes					0.00	
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	100.00	50.00	359.69	359.69	719.38	
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	1.00	0.00	0.00	0.00	0.00	
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8600.00	6000.00	0.00	0.00	0.00	
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.00	0.00	0.00	0.00	
UWS-6(ii)	Setting up of Sewerage treatment plant in 14 towns	500.00	0.00	0.00	0.00	0.00	
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	10.00	10.00	90.70	907.00	907.00	
UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda	6617.00	6617.00	2210.70	33.41	33.41	
UWS-9	Ext.& Aug.W/S & Sewerage Scheme, Moga (PIDB Schemes)	618.00	618.00	183.49	29.69	29.69	
	New Scheme						
UWS-10	Water Supply and Sanitation and Sewerage Scheme at Sultanpur Lodhi (PIDB)	653.00	653.00	18.59	2.85	2.85	
UWS-11	Water Supply and Sewerage Scheme at Patti (PIDB)	891.00	891.00	2.72	0.31	0.31	
UWS-12	Water Supply and Sewerage Scheme at Gidderbaha (PIDB)	541.00	541.00	970.99	179.48	179.48	
UWS-13	Sewerage project at Jalandhar	0.00	2500.00	0.00	0.00	0.00	
	Total	18533.00	17880.00	3836.88	20.70	21.46	
	RURAL WATER SUPPLY						
	Department of Water Supply & Sanitation						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	700.00	700.00	415.24	59.32	59.32	Expenditure incurred from opening balance of last year.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	12000.00	12000.00	4660.19	38.83	38.83	
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	10.00	0.00	325.55	3255.50	0.00	Expenditure incurred from opening balance of last year.
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	15000.00	8500.00	2177.72	14.52	25.62	
(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-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	
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	200.00	200.00	69.23	34.62	34.62	Expenditure incurred from opening balance of last year.
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	100.00	10.00	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)	0.10	0.00	0.00	0.00	0.00	
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	10.00	10.00	7.25	72.50	72.50	Expenditure incurred from opening balance of last year.
RWS-8	Court Cases Arbitration Cases	1.50	1.50	0.69	46.00	46.00	
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	50.00	4.06	4.06	8.12	
RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar (PIBD)	891.00	891.00	1316.67	147.77	147.77	Expenditure incurred from opening balance of last year.
	Total	29012.60	22362.50	8976.60	30.94	40.14	
	District Level Scheme						
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	50.00	50.00	0.00	0.00	0.00	Expenditure incurred from opening balance of last year.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	1911.00	1911.00	1439.85	75.35	75.35	Expenditure incurred from opening balance of last year.
	Total (District level)	1961.00	1961.00	1439.85	73.42	73.42	
	Total (RWS)	30973.60	24323.50	10416.45	33.63	42.82	
	Grand Total (UWS+RWS)	49506.60	42203.50	14253.33	28.79	33.77	
	HOUSING						
	Housing, PUDA						
	ONGOING SCHEMES						
	State Funded Schemes						
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	1.00	0.00	0.00	0.00	0.00	
HG-2	Construction of VVIP Guest House, Chandigarh	0.00	0.00	0.00	0.00	0.00	
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	100.00	0.00	0.00	0.00	0.00	
HG-4	Houses for Economically weaker sections	50.00	10.00	0.00	0.00	0.00	
HG-5	Construction of LIG Houses of the Society	50.00	10.00	0.00	0.00	0.00	
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	0.00	0.00	0.00	0.00	0.00	
	Total	201.00	20.00	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)	4000.00	4000.00	747.25	18.68	18.68	Expenditure incurred from opening balance of last year.
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	500.00	0.00	0.00	0.00	Expenditure incurred from opening balance of last year.

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	2500.00	2500.00	640.10	25.60	25.60	Expenditure incurred from opening balance of last year.
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	500.00	0.00	0.00	0.00	Expenditure incurred from opening balance of last year.
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	80.00	80.00	6.00	7.50	7.50	Expenditure incurred from opening balance of last year.
UD-3	Grant-in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	3420.00	3420.00	1710.00	50.00	50.00	
UD-4	National Urban Information System.(75:25)	20.00	10.00	4.36	21.80	43.60	Expenditure incurred from opening balance of last year.
UD-5	Integrated Development of Small and Medium Towns(60:40)	0.10	0.00	26.00	26000.00	0.00	
UD-8	Integrated low cost santation programme (75:15:10)	0.00	0.00	0.00	0.00	0.00	
UD-9	Strengthening of fire and emergency services (75:25)	1.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
UD-6(i)	Municipal Development Fund	30.00	30.00	211.74	705.80	705.80	
UD-7	Rail Over Bridge (ACA)	1.00	0.00	0.00	0.00	0.00	
	New Scheme						
UD-10	Development works at Moga (PIDB)	400.00	400.00	100.00	25.00	25.00	
UD-11	Development works at Mukatsar (PIDB)	169.00	169.00	0.00	0.00	0.00	
	Total	11621.10	11609.00	3445.45	29.65	29.68	
	INFORMATION PUBLICITY						
	ONGOING SCHEMES						
	State Funded Schemes						
IP 1	Purchase & Production of Films	100.00	100.00	29.17	29.17	29.17	
IP 2	Display Advertisement	1500.00	500.00	175.00	11.67	35.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
IP 3	The News Web Portal in the Public Relation Deptt.	5.00	5.00	0.00	0.00	0.00	
IP 4	Song and Drama Services	2.00	2.00	0.00	0.00	0.00	
IP 5	Purchase and Production of Literature	5.00	5.00	0.15	3.00	3.00	
IP 6	Exhibition Scheme	5.50	5.50	0.00	0.00	0.00	
IP 7	Hoardings & Banners	40.00	40.00	0.00	0.00	0.00	
IP 8	Purchase of Books for library at State H.Q.	1.00	0.00	0.20	20.00	0.00	
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	0.00	0.00	0.00	0.00	
IP 11	Setting up of Press Clubs and Media Centres	30.00	0.00	0.00	0.00	0.00	
IP 12	Centre of Media Excellence	1.00	0.00	0.00	0.00	0.00	
IP 13	Media Welfare Fund	10.00	10.00	0.00	0.00	0.00	
	Total	1809.50	667.50	204.52	11.30	30.64	
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
	State Level Schemes						
	PSCFC Share capital						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SC (S) 1	Share Capital Contribution to PSCFC (State share= 51% & GoI 49%)	250.00	250.00	0.00	0.00	0.00	
	State Funded Schemes						
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	200.00	100.00	0.00	0.00	0.00	

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
B	New Scheme						
	State Funded Schemes						
SC(S) 3	Grant-in-aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities & critical illness	100.00	0.00	0.00	0.00	0.00	Core Plan Nil
	Education						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by concerned institute	200.00	200.00	0.00	0.00	0.00	
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	100.00	0.00	0.00	0.00	
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	200.00	0.00	0.00	0.00	
	State Funded Schemes						
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2 (S.C girls living below poverty line)	80.00	80.00	0.00	0.00	0.00	FD released Rs. 56.23 Lak in Jan 2010.
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	500.00	400.00	0.00	0.00	0.00	
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	
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	100.00	100.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	0.00	0.00	0.00	0.00	0.00	
SCE(S)9	Award to Village panchayats for promoting education & Socio economic development of SCs	100.00	50.00	0.00	0.00	0.00	
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	1800.00	1800.00	0.00	0.00	0.00	
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	100.00	100.00	0.00	0.00	0.00	
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	FD has rejected the AOLS proposal.
	New Schemes						
	State Funded Schemes						
SCE(S)13	Leadership and personality development camps for meritorious SC students	18.00	18.00	0.00	0.00	0.00	
SCE(S)14	Information-cum-guidance centres for SCs	30.00	30.00	0.00	0.00	0.00	
	Other Programmes for SCs						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	100.00	100.00	0.00	0.00	0.00	Proposal not yet submitted by AD.
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	50.00	0.00	0.00	0.00	Proposal not yet submitted by AD.
	State Funded Schemes						
SCOP (S) 3	Construction/Repair of SC Dharamshalas	500.00	0.00	0.00	0.00	0.00	
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	7000.00	7000.00	3499.80	50.00	50.00	FD has regret its inability to agree with the AD's proposal .
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	100.00	50.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	100.00	50.00	0.00	0.00	0.00	Proposal not yet submitted by AD.
	Welfare of Backwards Classes						
	Share Capital						
	ONGOING SCHEMES						
	State Funded Schemes						
SCBW (S) 1	Share Capital Contribution to BACKFINCO	100.00	100.00	0.00	0.00	0.00	
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	0.00	0.00	0.00	
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	100.00	100.00	0.00	0.00	0.00	
B	New Scheme						
	State Funded Schemes						
SCBW(S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	1.00	0.00	0.00	0.00	0.00	Token Provision.
	Welfare of Minorities						
	ONGOING SCHEMES						
	State Funded Schemes						
SCMW(S) 1	Equity Participation towards share capital of NMDFC	50.00	50.00	0.00	0.00	0.00	
SCMW(S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	50.00	0.00	0.00	0.00	
B	New Schemes						
	Centrally Sponsored Scheme						
SCMW(S) 3	Scheme of Prematric Scholarship for students belonging to the minority communities (75:25)	500.00	300.00	126.28	25.26	42.09	
SCMW(S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released to the Deptt. by GoI)	5.06	5.06	0.00	0.00	0.00	FD has not released funds.
	Total (A) (State Level)	13009.06	11458.06	3626.08	27.87	31.65	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
B	District Level Schemes						
	Education						
	ONGOING SCHEMES						
	State Funded Schemes						
SCE(D) 1	Award to SC sports students (6-12 classes)	30.80	30.80	0.00	0.00	0.00	Proposal not submitted by AD.
	Housing, Health & Environment						
	ONGOING SCHEMES						
	State Funded Schemes						
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	2000.00	0.00	0.00	0.00	0.00	Proposal has been sent to FD on 4/2/10 for release fo Rs. 120.00 lac (ACA-2008-09)
	Other Programmes for SCs						
	ONGOING SCHEMES						
	State Funded Schemes						
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	1.00	0.00	0.00	0.00	0.00	Core Plan Nil
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation (One Time ACA-2009-10)	500.00	200.00	0.00	0.00	0.00	
	Total (B) (Distt Level)	2531.80	230.80	0.00	0.00	0.00	
	Total (A+B)	15540.86	11688.86	3626.08	23.33	31.02	
	SOCIAL SECURITY AND WELFARE						
	State level Schemes						
	Direction and Administration						
	ONGOING SCHEMES						
	State Funded Schemes						
SWDA(S) 1	Awareness against Drug abuse	100.00	100.00	0.00	0.00	0.00	
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	20.00	20.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	Child Protection						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (CS:05,SS:95)	173.97	173.97	0.00	0.00	0.00	Late submission of Proposal by AD.
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	400.00	0.00	0.00	0.00	
	New Scheme						
SWCW(S)2	Scheme for implementation of (Nanhi Chhan) Programme	1000.00	1000.00	0.00	0.00	0.00	Modalities of the Scheme have not yet been finalised.
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD (S) 1	State Awards to handicapped	2.00	2.00	0.00	0.00	0.00	
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	0.00	0.00	0.00	0.00	Nil Provision in Core Plan.
SWD(S) 3	Information and Technology for Braille Literacy in Indian Languages	4.00	4.00	0.00	0.00	0.00	AD has not sent Proposal.
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	20.00	0.00	0.00	0.00	
SWD(S) 5	Celebration of World Disabled Day	2.00	2.00	0.00	0.00	0.00	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	50.00	0.00	0.00	0.00	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	100.00	0.00	0.00	0.00	0.00	Core Plan Nil.
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	50.00	0.00	0.00	0.00	
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	100.00	50.00	0.00	0.00	0.00	AD has not yet sent any Proposal
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	100.00	50.00	0.00	0.00	0.00	
SWW(S) 6	Awareness campus on Female Foeticide	50.00	50.00	0.00	0.00	0.00	
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	50.00	50.00	0.00	0.00	0.00	
	PENSION AND SOCIAL SECURITY						
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	3300.00	3300.00	1676.16	50.79	50.79	FD released funds at the fag end of Sept. 09
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	2500.00	2500.00	1331.22	53.25	53.25	
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	6000.00	6000.00	3250.50	54.18	54.18	
	SOCIAL SECURITY & WELFARE						
	ONGOING SCHEMES						
A	State Funded Schemes						
SW(S) 4	Old Age Pension (Social Security Fund)	35000.00	35000.00	18695.00	53.41	53.41	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban)	400.00	400.00	0.00	0.00	0.00	
B	New Schemes						
	State Funded Schemes						
SW(S) 6	Aam Admi Bima Yojana	130.00	130.00	0.00	0.00	0.00	
SW(S) 7	Celebration of International Day of Older Persons	10.00	10.00	0.00	0.00	0.00	
SW(S) 8	Setting up of community homes for mentally ill persons	100.00	50.00	0.00	0.00	0.00	
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum-vocational centres for 50 beggars	100.00	50.00	0.00	0.00	0.00	
	Total (A) (State Level)	50021.97	49461.97	24952.88	49.88	50.45	
B	District Level Schemes						
	Social Security & Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SW (D)1	Indira Gandhi National Old Age Pension.(ACA)	4000.54	4000.54	2234.52	55.86	55.86	
SW (D)2	National Family Benefit Scheme (ACA)	267.20	267.20	367.60	137.57	137.57	
	Total (B) (Distt. Level)	4267.74	4267.74	2602.12	60.97	60.97	
	Total (A+B) (State+Distt.)	54289.71	53729.71	27555.00	50.76	51.28	
	NUTRITION						
	District Level Schemes						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NT(D) 1	Nutrition ICDS (50:50)	10000.00	10000.00	2416.23	24.16	24.16	
NT(D) 2	Nutrition (Kishori Shakti Yojana)	500.00	200.00	83.33	16.67	41.67	
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	180.00	180.00	0.00	0.00	0.00	Funds released in January 2010.
	New Scheme						
	State Funded Schemes						
NT(D) 4	Construction of Building for Anganwadi Centres in the State	500.00	0.00	0.00	0.00	0.00	FD has not released funds.

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
NT(D) 5	Supply of fans for Anganwadi Centres in the State	200.00	50.00	0.00	0.00	0.00	
	Total (Distt. Level)	11380.00	10430.00	2499.56	21.96	23.97	
	LABOUR WELFARE						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
LW 1	Rehabilitation of bonded labourers (50:50)	5.00	5.00	0.00	0.00	0.00	Due to non release of funds by FD.
	State Funded Schemes						do
LW 2	Strengthening of Directorate of Factories	35.00	0.00	0.00	0.00	0.00	AD has not sent any Proposal.
LW 3	Creation of Labour Courts at Ludhiana and Mohali	50.00	30.00	0.00	0.00	0.00	do
LW 4	Child Labour - Rehabilitation Funds	50.00	20.00	0.00	0.00	0.00	do
	Total (Labour Welfare)	140.00	55.00	0.00	0.00	0.00	
	EMPLOYMENT GENERATION						
	ONGOING SCHEMES						
	State Funded Schemes						
EG 1	Skill Development and Training	700.00	0.00	0.00	0.00	0.00	Due to non release of funds by FD.
EG 2/YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from sub-head Youth Services)	600.00	600.00	347.64	57.94	57.94	
	Total (Employment Generation)	1300.00	600.00	347.64	26.74	57.94	
	INDUSTRIAL TRAINING INSTITUTES						
	(Department of Technical Education and Industrial Training)						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	1780.00	1780.00	181.74	10.21	10.21	

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(Rs. Lac)

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				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	1.00	0.00	0.00	0.00	0.00	
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	0.00	0.00	0.00	0.00	0.00	
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-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	20.00	20.00	0.83	4.15	4.15	
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	7.00	7.00	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	
	State Funded Schemes						
ITI-4	Training,Re-training,Seminars and Study Tours of Staff and Trainees	5.00	5.00	0.00	0.00	0.00	
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	500.00	0.00	0.00	0.00	0.00	
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	20.00	10.00	0.07	0.35	0.70	
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-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	20.00	10.00	0.88	4.40	8.80	

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
	New Scheme						
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)	2358.00	1832.00	183.52	7.78	10.02	
	DEFENCE SERVICES WELFARE						
	Department of Defence Services Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Scheme						
DSW 1	Setting up of National Defence University (ACA-2006-07)	1.00	0.00	0.00	0.00	0.00	Only token provision
	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	2.80	4.00	4.00	Due to non release of funds by FD.
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00	0.00	0.00	Only token provision
DSW4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	100.00	100.00	0.00	0.00	0.00	Due to non release of funds by FD.
DSW 5	Grant in Aid to Para pelagic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	10.00	10.00	0.00	0.00	0.00	Due to non release of funds by FD.
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	60.00	60.00	0.00	0.00	0.00	Due to non release of funds by FD.
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	400.00	100.00	25.00	25.00	Due to non release of funds by FD.
DSW 8	Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt.of India, Kendriya Sainik Board (KSB)	200.00	200.00	0.00	0.00	0.00	Due to non release of funds by FD.

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to 4)	
1	2	3	4	5	6	7	8
DSW 9	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	0.00	0.00	0.00	0.00	0.00	Due to non release of funds by FD.
	Total	841.10	840.00	102.80	12.22	12.24	
	HOME AFFAIRS AND JUSTICE						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
HAJ-1	Courts (50:50) (High Court request) (Rs. 2500.00 Lac ACA-2009-10)	3500.00	5100.00	5100.00	145.71	100.00	
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border (ACA-2006-07)	1.00	0.00	0.00	0.00	0.00	
HAJ-4	Construction of Judicial Court Complexes (ACA-2006-07)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	842.78	842.78	0.00	0.00	0.00	Due to non release of funds by FD.
HAJ-5	Fast Track Courts (salary)	120.00	120.00	110.73	92.28	92.28	
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	150.00	120.84	60.42	80.56	
HAJ-8	Setting up of Community Policing Suvidha Centres (CPSC)	1.00	0.00	0.00	0.00	0.00	
HAJ-9	Training to unemployed youth at PRTC, Jahankhela for Service in Security Sector.	1.00	0.00	104.85	10485.00	0.00	
	Total (Home Affairs & Justice)	4665.78	6212.78	5436.42	116.52	87.50	
	JAILS						
	ONGOING SCHEMES						
	State Funded Schemes						
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	100.00	60.00	0.00	0.00	0.00	Due to non release of funds by FD.
	Total (Jails)	100.00	60.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%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						
PHG-1	Purchase of land and construction of residential accommodation of police officers/officials	500.00	0.00	0.00	0.00	0.00	
	Total (Police Housing)	500.00	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	0.00	0.00	0.00	0.00	
HP-2	Renovation of Punjab Bhawan, New Delhi						
(i)	PWD B&R	200.00	200.00	8.65	4.33	4.33	Due to less-release of funds by FD.
(ii)	PWD Water Supply and Sanitation	200.00	200.00	0.00	0.00	0.00	AD has not sent any Proposal.
	Total	500.00	400.00	8.65	1.73	2.16	
	VIGILANCE						
	Department of Vigilance Bureau						
	ONGOING SCHEMES						
	State Funded Scheme						
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar , Mohali	295.52	100.00	0.00	0.00	0.00	AD has not sent any Proposal.
	Total	295.52	100.00	0.00	0.00	0.00	
	PRINTING AND STATIONERY						
	Controller, Printing & Stationary, Punjab						
	ONGOING SCHEMES						
	State Funded Schemes						
PTS-1	Modernization of Punjab Government Presses	155.00	100.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	22.49	22.49	0.00	0.00	0.00	
PTS-3	Construction of Building and other important works at Patiala	21.58	21.58	0.00	0.00	0.00	
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	2.52	2.52	0.00	0.00	0.00	
	Total	201.59	146.59	0.00	0.00	0.00	
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)						
	Department of Personnel						
A	ONGOING SCHEMES						
	State Funded Schemes						
MGSIPA-1	Establishment of Administrative Training Institute	300.00	150.00	60.20	20.07	40.13	
MGSIPA-2	Training Grants	200.00	75.00	29.59	14.80	39.45	
MGSIPA-3	Research, Development studies and other Projects	230.00	100.00	66.70	29.00	66.70	
	Total	730.00	325.00	156.49	21.44	48.15	
	EXCISE AND TAXATION						
	ONGOING SCHEMES						
	State Funded Scheme						
ET 1	Computerisation of Excise and Taxation Department	500.00	0.00	0.00	0.00	0.00	
ET 2	Computerisation to implement VAT for Paperless Administration	500.00	0.00	0.00	0.00	0.00	
	Total	1000.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 31-12-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Approved Outlay	Core Plan Outlay	Annual Plan (2009-10)			Remarks
				Expenditure (31-12-09)	%age Performance (Col. 5 to 3)	%age Performance (Col. 5 to4)	
1	2	3	4	5	6	7	8
	REVENUE AND REHABILITATION						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RR 1	Strengthening of Revenue Administration and updating of Land record(50:50)(Scheme merged into new scheme ie- National Land Records Modernisation Programme NLRMP)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RR 2	Divisional Offices/District Tehsil Complexes	800.00	0.00	0.00	0.00	0.00	Due to non release of funds by FD.
	New Schemes						
	Centrally Sponsored Scheme						
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	200.00	200.00	0.00	0.00	0.00	Due to non release of funds by FD.
	State Funded Schemes						
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	50.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD.
RR-5	Implementation of National Disaster Management Act-2005	50.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD.
	Total	1100.00	300.00	0.00	0.00	0.00	
	TREASURY AND ACCOUNTS						
	ONGOING SCHEMES						
	State Funded Scheme						
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	0.00	0.00	
TA-2	Computerization of Treasuries and Accounts Department	0.10	0.00	0.00	0.00	0.00	
	Total	0.10	0.00	0.00	0.00	0.00	
	PERSONNEL						
PP-1	Punjab Governance Reforms Commission	55.00	55.00	0.00	0.00	0.00	
	Total	55.00	55.00	0.00	0.00	0.00	
	Grand Total	862500.00	846575.38	326585.42	37.86	38.58	

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE (Rs. Lac)
UPTO 31-12-09

SN	Sub-Head	Annual Plan (2009-10)				Percentage Performance with Approved Outlay (Col. 5 to 3)	Percentage Performance with Core Plan Outlay (Col. 5 to 4)
		Approved Outlay	Core Plan Outlay	Expenditure (31-12-09)			
1	2	3	4	5	6	7	
I	Agriculture & Allied Activities						
	Crop Husbandry	14037.40	13487.40	2296.45	16.36	17.03	
	Soil & Water Conservation	4150.00	2650.00	374.37	9.02	14.13	
	Animal Husbandry	3690.20	3255.10	0.89	0.02	0.03	
	Dairy Development	1249.00	1249.00	0.00	0.00	0.00	
	Fisheries	566.00	566.00	0.00	0.00	0.00	
	Agricultural Research & Education	500.00	2000.00	0.00	0.00	0.00	
	Agriculture Financial Institution	100.00	100.00	0.00	0.00	0.00	
	Cooperation	1015.00	615.00	0.00	0.00	0.00	
	Total (I)	25307.60	23922.50	2671.71	10.56	11.17	
II	Rural Development						
	Special programme for Rural Development	2340.00	2340.00	217.05	9.28	9.28	
	Rural Employment	3600.00	3600.00	592.19	16.45	16.45	
	Other Rural Development Programme.	11321.20	19720.00	601.26	5.31	3.05	
	Rural Development Fund	50000.00	50000.00	42400.00	84.80	84.80	
	NRI Affairs	300.00	0.00	200.00	66.67	0.00	
	Total (II)	67561.20	75660.00	44010.50	65.14	58.17	
III	Irrigation and Flood Control						
	Major and Medium Irrigation	9443.00	16260.00	2648.41	28.05	16.29	
	Minor Irrigation	23160.00	19524.00	13114.09	56.62	67.17	
	Command Area Development and Water Management Programme	10878.00	10876.00	5125.32	47.12	47.13	
	Flood Control and anti-waterlogging	11150.00	10700.00	4516.79	40.51	42.21	
	Total (III)	54631.00	57360.00	25404.61	46.50	44.29	

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE (Rs. Lac)
UPTO 31-12-09

SN	Sub-Head	Annual Plan (2009-10)				Percentage Performance with Approved Outlay (Col. 5 to 3)	Percentage Performance with Core Plan Outlay (Col. 5 to 4)
		Approved Outlay	Core Plan Outlay	Expenditure (31-12-09)			
1	2	3	4	5	6	7	
IV	Energy						
	<i>Power</i>	259300.00	259300.00	102917.53	39.69	39.69	
	Non-conventional sources of Energy	375.00	325.00	0.00	0.00	0.00	
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	
	Total (IV)	259675.00	259625.00	102917.53	39.63	39.64	
V	Industry and Minerals						
	Village and Small Industries	890.20	2565.00	0.00	0.00	0.00	
	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)	890.20	2565.00	0.00	0.00	0.00	
VI	Transport						
	Civil Aviation	973.52	0.00	1315.00	135.08	0.00	
	Roads and Bridges	47730.00	53230.00	29471.00	61.75	55.37	
	Road Transport	439.00	382.00	254.43	57.96	66.60	
	<i>PIDB</i>	150000.00	150000.00	34316.00	22.88	22.88	
	Total (VI)	199142.52	203612.00	65356.43	32.82	32.10	
VII	Science, Technology & Environment						
	Scientific Research (including S & T)	285.00	144.00	0.00	0.00	0.00	
	Ecology & Environment	1121.00	5069.00	0.00	0.00	0.00	
	Information Technology	2736.15	2321.35	17.67	0.65	0.76	
	Forestry & Wild Life	5569.50	5569.50	2668.94	47.92	47.92	
	Total (VII)	9711.65	13103.85	2686.61	27.66	20.50	
VIII	General Economic Services						
A	Secretariat Economic Services						
(a)	State Level Schemes	4145.30	1245.00	169.05	4.08	13.58	
(b)	District Level Schemes	8435.10	4435.00	1793.82	21.27	40.45	
	Total (A)	12580.40	5680.00	1962.87	15.60	34.56	

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE (Rs. Lac)
UPTO 31-12-09

SN	Sub-Head	Annual Plan (2009-10)				
		Approved Outlay	Core Plan Outlay	Expenditure (31-12-09)	Percentage Performance with Approved Outlay (Col. 5 to 3)	Percentage Performance with Core Plan Outlay (Col. 5 to 4)
1	2	3	4	5	6	7
B	Others					
	Tourism	1927.49	15.00	0.00	0.00	0.00
	Census Survey and Statistics	200.10	194.10	0.00	0.00	0.00
	Civil Supplies	333.70	206.81	160.00	47.95	77.37
	Total (B)	2461.29	415.91	160.00	6.50	38.47
	Total (A+B)	15041.69	6095.91	2122.87	14.11	34.82
IX	Social Services					
	General Education	46728.00	42589.00	21963.67	47.00	51.57
	Technical Education	5187.00	4805.00	1383.97	26.68	28.80
	Sports & Youth Services	2522.26	684.26	0.00	0.00	0.00
	Art & Culture	1027.10	5040.00	127.85	12.45	2.54
	Medical and Public Health	16938.92	10237.92	120.21	0.71	1.17
	Water Supply & Sanitation					
	(i) Urban Water Supply	18533.00	17880.00	3836.88	20.70	21.46
	(ii) Rural Water Supply	30973.60	24323.50	10416.45	33.63	42.82
	Housing (including Police Housing)	201.00	20.00	0.00	0.00	0.00
	Urban Development (including State Capital Projects)	11621.10	11609.00	3445.45	29.65	29.68
	Information & Publicity	1809.50	667.50	204.52	11.30	30.64
	Welfare of SCs.,STs. & OBCs.	15540.86	11688.86	3626.08	23.33	31.02
	Social Security & Welfare	54289.71	53729.71	27555.00	50.76	51.28
	Nutrition	11380.00	10430.00	2499.56	21.96	23.97

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE (Rs. Lac)
UPTO 31-12-09

SN	Sub-Head	Annual Plan (2009-10)				Percentage Performance with Approved Outlay (Col. 5 to 3)	Percentage Performance with Core Plan Outlay (Col. 5 to 4)
		Approved Outlay	Core Plan Outlay	Expenditure (31-12-09)			
1	2	3	4	5	6	7	
	Labour & Labour Welfare:						
	(i)Labour	140.00	55.00	0.00	0.00	0.00	
	(ii)Employment Generation	1300.00	600.00	347.64	26.74	57.94	
	(iii)Industrial Training	2358.00	1832.00	183.52	7.78	10.02	
	Defence Services Welfare	841.10	840.00	102.80	12.22	12.24	
	Total (IX)	221391.15	197031.75	75813.60	34.24	38.48	
X	General Services						
	Home Affairs & Justice	4665.78	6212.78	5436.42	116.52	87.50	
	Police Housing	500.00	0.00	0.00	0.00	0.00	
	Jails	100.00	60.00	0.00	0.00	0.00	
	Hospitality	500.00	400.00	8.65	1.73	2.16	
	Vigilance	295.52	100.00	0.00	0.00	0.00	
	Printing & Stationery	201.59	146.59	0.00	0.00	0.00	
	Other Administration Services (MGSIPA)	730.00	325.00	156.49	21.44	48.15	
	Excise & Taxation	1000.00	0.00	0.00	0.00	0.00	
	Revenue & Rehabilitation	1100.00	300.00	0.00	0.00	0.00	
	Treasury and Accounts	0.10	0.00	0.00	0.00	0.00	
	Personnel	55.00	55.00	0.00	0.00	0.00	
	Total (X)	9147.99	7599.37	5601.56	61.23	73.71	
	A. Total Budgetary	403200.00	387275.38	146951.89	36.45	37.95	
	B. Total Extra Budgetary (PIDB, PSEB & RDF)	459300.00	459300.00	196542.53	42.79	42.79	
	(A+B) Grand Total	862500.00	846575.38	326585.42	37.86	38.58	